

Vote 23

Police

Budget summary

R million	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	19 403.1	17 270.9	735.4	1 396.9	20 735.3	22 151.5
Visible Policing	46 872.3	45 082.3	268.5	1 521.5	50 082.7	53 451.6
Detective Services	18 811.6	17 991.6	117.0	703.0	20 102.5	21 523.6
Crime Intelligence	3 804.7	3 735.8	18.9	50.0	4 098.3	4 394.2
Protection and Security Services	2 942.4	2 862.0	5.7	74.7	3 151.1	3 380.9
Total expenditure estimates	91 834.2	86 942.7	1 145.4	3 746.1	98 170.0	104 901.9
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 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	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of serious crimes reported per year ¹	Visible Policing	Outcome 3: All people in South Africa are and feel safe	1 820 796	1 788 139	1 745 385	1 704 8852	1 651 436	1 618 407	1 586 039
Number of crimes reported for unlawful possession of, and dealing in, drugs per year ²	Visible Policing		267 034	259 229	292 689	371 9862	480 385	707 895	1 043 155
Percentage of crime-related hits ⁴ per year reacted to as a result of the movement control system screening of: - Wanted persons	Visible Policing		100% (2 746)	100% (2 717)	100% (2 723)	100%	100%	100%	100%
- Stolen or robbed vehicles			100% (3 874)	100% (3 644)	100% (3 411)	100%	100%	100%	100%
Percentage of medium to high-risk incidents responded to ⁵ in relation to requests received per year	Visible Policing		100%5 (16 283)	100% (16 922)	100% (17 113)	100%	100%	100%	100%
Detection rate ⁶ for serious crimes per year	Detective Services		37.4% (820 598/ 2 194 207)	36.9% (805 158/ 2 182 044)	36.2% (781 830/ 2 158 281)	37%	37%	37.5%	38%

Table 23.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Percentage of trial ready case dockets for serious commercial crime-related charges per year ⁷	Detective Services	Outcome 3: All people in South Africa are and feel safe	58.8% (2 993/ 5 090)	58.59% (2 745/ 4 685)	66.43% (2 750/ 4 140)	53%	53%	53%	53%
Percentage of original previous conviction reports for formally charged individuals generated within 12 calendar days per year ⁸	Detective Services		93% (1 138 275/ 1 223 005)	97.02% (1 123 475/ 1 158 030)	97.89% (1 178 912/ 1 204 379)	95%	95%	95%	95%
Percentage of network operations ⁹ successfully terminated per year	Crime Intelligence		47 846	859	855	876 ²	100%	100%	100%
Percentage of national key points evaluated in compliance with the National Key Points Act (1980) per year ¹⁰	Protection and Security Services		100% (197)	100.52% (192/191)	100% (194)	100%	100%	100%	100%

- 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, targets over the MTEF period are estimates based on past average performance and measures to combat crime to be implemented over the medium term.
- Figures for 2017/18 are based on published targets, as indicated in the department's 2017/18 annual performance plan. Some targets were revised following the publication of the 2017 Estimates of National Expenditure to align with the department's 2017/18 annual performance plan.
- Indicator measures crime uncovered as a result of police activities such as roadblocks, cordon and search operations, and intelligence gathering. Over the MTEF period, the department will engage in focused, intelligence-led policing operations to target the manufacturers and distributors of illicit drugs, hence the increased performance targets. In 2015/16, fewer drug busts were conducted compared with 2014/15. Drug busts are dependent on what has been reported to the department or uncovered through police and intelligence operations.
- 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 physical and human resources being activated, deployed and mobilised to respond to a specific medium to high risk incident. The total number of peaceful and crowd unrest incidents for 2014/15 was amended after a data purification process in 2016/17. The revised actual performance for 2014/15 was thus tabled in the department's 2017/18 annual performance plan.
- 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. Performance targets for this indicator over the MTEF period are estimates based on past average performance and measures to combat crime to be implemented over the medium term.
- Due to the unpredictable and complex nature of serious commercial crimes, targets for this indicator over the MTEF period are constant and based on past average performance and available budget.
- Due to good performance in previous years, the number of calendar days has been reduced from 15 to 12 with effect from 2018/19. Targets over the MTEF period remain constant as the department is in the process of upgrading the automated fingerprint identification system, which is aging and causing delays in terms of fingerprint searches. The system is expected to be upgraded by 30 September 2018.
- Network operations are operations undertaken by the crime intelligence division at the provincial and cluster level to gather intelligence information so that a situation can be better understood, or to generate intelligence on criminal organisations, groups or individuals that could be turned into evidence for use in court. The decrease in actual performance and targets from 2015/16 is due to the disaggregation of reporting on intelligence operations into separate indicators. From 2018/19, this indicator will be measured as a percentage in line with the recommendation made by the auditor general in 2016/17. No absolute values are provided for targets over the MTEF period as the department cannot predict the number of threats it will receive.
- Total number of national key points varies as national key points are revised and declared annually. In 2015/16, the department was requested to evaluate an additional national key point declared during that year. This explains the overachievement in 2015/16.

Expenditure analysis

Chapter 12 of the National Development Plan (NDP) details the need to build safer communities in South Africa through a holistic view of safety and security. Outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 medium-term strategic framework gives expression to this and is aligned with the crime prevention and investigation operations of the Department of Police. In this regard, the department's focus over the medium term will continue to be on: strengthening the implementation of recovery plans for visible policing, detective services and service terminations; enhancing operational capacity for public order policing; and combatting gender-based violence, serial murder and serial rape through implementing the minister's six point plan on gender-based violence and implementing the new standardised policy on the investigation and management of serial murder and serial rape. Addressing these priorities lays the groundwork for a police service that is responsive to the safety and security needs of society, and upholds a high standard of conduct and professionalism.

As policing is labour intensive, 77.4 per cent (R229 billion) of the department's budget over the MTEF period is allocated to compensation of employees, which is the largest cost driver across all programmes. The department has a funded establishment of 193 431 posts in 2017/18. To remain within government's expenditure ceiling for compensation of employees, the department will reduce the funded establishment to 191 431 posts over the medium term. Funded, non-critical posts that are vacant will mainly be targeted for reduction over the MTEF period to minimise the impact of the expenditure ceiling on core service delivery.

Cabinet has approved reductions of R906.8 million in 2018/19, R955.9 million in 2019/20 and R1 billion in 2020/21 to the department's total budget. These reductions include the reprioritised amount of R158.5 million over the medium term to the Independent Police Investigative Directorate; and reductions of R3.4 million in 2018/19, R3.6 million in 2019/20 and R3.8 million in 2020/21 for the Civilian Secretariat for the Police Service. The reductions for the Department of Police are mainly targeted at reducing transport equipment and spending in the *Administration* programme. To minimise the impact of cost containment measures on transport equipment, the department plans to maintain its existing vehicles more effectively for maximum use.

Strengthening the implementation of recovery plans

After identifying underperformance in the areas of visible policing, detective services and service terminations in 2015/16, the department developed recovery plans that proposed specific interventions. One such intervention involves tracking service terminations among the department's personnel due to its high annual staff turnover, which averages 5 000 exits per year. Accordingly, the department introduced an enhanced automated system for the administration of service terminations in 2016/17, and implemented various computerised reporting and management tools for tracking the status of these terminations. Over the medium term, the department intends to increase the percentage of finalised service terminations submitted to the Government Pensions Administration Agency within 60 working days from the date of an employee's exit from the service, from 55.5 per cent in 2016/17 to 70 per cent in 2020/21.

Other interventions, as detailed in the recovery plans, include using existing personnel and budgets allocated to the *Administration*, *Visible Policing* and *Detective Services* programmes. These programmes have a combined 177 614 personnel in 2017/18, and a budget of R273.1 billion over the medium term. The implementation of the recovery plans is expected to ensure that there is a continued reduction in the number of serious crimes reported, which is set to decrease by 2 per cent in each year of the medium term; and an increase in the detection rate for serious crimes, from 36.2 per cent in 2016/17 to 38 per cent in 2020/21.

Enhancing operational capacity for public order policing

In response to the recommendations of the Marikana Commission of Inquiry, in April 2016, the department appointed an independent panel of experts to review and amend all prescripts relevant to public order policing to adopt international best practice. Among the preliminary findings from the review was that the use of police force in public order policing needs to be reviewed, and that the department needs to invest in people and not focus only on technological advancements. Accordingly, over the MTEF period, the department plans to implement the findings of the panel of experts to strengthen its capacity for public order policing. Key priority areas include training 6 770 officials in public order policing in 2017/18, and procuring specialised equipment such as aircraft cameras, video and recording equipment, water cannons, and armoured vehicles.

The department's allocation of R355.8 million in 2018/19 is mainly intended to enhance its equipment for public order policing. This explains the high projected annual increase in expenditure on minor assets (156.3 per cent), transport equipment (45.4 per cent), and training and development (5.8 per cent) between 2017/18 and 2018/19 in the *Specialised Interventions* subprogramme in the *Visible Policing* programme. Enhanced capacity for public order policing will ensure that the department maintains its 100 per cent performance record over the medium term for ensuring that all peaceful crowd management incidents are policed appropriately.

Combatting gender-based violence, serial murder and serial rape

Building on the Back to Basics approach to policing, which focuses on improving police performance and conduct, the Minister of Police introduced a six point plan in August 2017 that outlines the code of conduct and procedure to be followed by police officials when dealing with cases relating to violence against women and children. Over the medium term, the plan will be used as a concise guide for police officials and communities across the country to create awareness. The department will also engage stakeholders through indabas, workshops and imbizos to strengthen the implementation of the plan. The budget and personnel for

implementing the plan is in the *Crime Prevention* subprogramme in the *Visible Policing* programme, which has a total allocation of R117.3 billion over MTEF period. The implementation of the plan is expected to lead to a decrease of 5.5 per cent in the number of crimes reported against women and a decrease of 1.3 per cent in the number of crimes reported against children over the medium term.

In April 2016, the department developed a standardised policy on the investigation and management of serial murder and serial rape. The aim of the policy is to align existing departmental structures and systems, such as the DNA database, the serial DNA team, the investigative psychology section and trained investigators, to ensure that serial murder and serial rape are identified early and are properly investigated by qualified investigators in a consistent manner across the country. The department will implement the policy from 2018/19 using existing personnel capacity in the organised crime and crime investigation units, as well as in the family violence, child protection and sexual offences unit. These units are located in the *Crime Investigations*, *Criminal Record Centre* and *Specialised Investigations* subprogrammes in the *Detective Services* programme, with a total budget of R54.6 billion over the medium term. Implementing the policy will also be fundamental to ensuring improved detection rates for crimes against women, for which the rate is expected to be maintained at 75 per cent over the MTEF period; and children, for which the rate is expected to be maintained at 70 per cent over the same period.

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			Average: Outcome/Annual budget (%)			Average: Outcome/Adjusted appropriation (%)						
R million	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18			2014/15 - 2017/18			2014/15 - 2017/18			2014/15 - 2017/18			2014/15 - 2017/18			2014/15 - 2017/18									
Programme 1	15 304.0	15 304.0	15 570.2	16 264.2	16 609.3	16 936.3	17 559.8	17 382.5	17 715.1	18 636.4	18 636.4	18 636.4	101.6%			101.4%																					
Programme 2	37 008.8	37 043.8	36 700.3	38 855.0	38 444.4	38 321.1	40 675.8	40 865.9	40 612.4	44 100.0	44 100.0	44 100.0	99.4%			99.6%																					
Programme 3	15 242.7	15 133.0	15 149.7	15 816.0	16 092.4	15 947.3	16 789.6	16 772.5	16 723.1	17 934.6	17 670.6	17 670.6	99.6%			99.7%																					
Programme 4	2 880.8	2 880.8	2 884.1	3 110.4	3 146.9	3 102.0	3 350.5	3 354.8	3 387.9	3 546.0	3 546.0	3 546.0	100.3%			99.9%																					
Programme 5	2 070.9	2 145.6	2 202.9	2 331.5	2 427.7	2 414.1	2 609.1	2 609.1	2 546.3	2 808.1	2 808.1	2 808.1	101.5%			99.8%																					
Total	72 507.2	72 507.2	72 507.2	76 377.1	76 720.8	76 720.8	80 984.9	80 984.9	80 984.8	87 025.1	86 761.1	86 761.1	100.0%			100.0%																					
Change to 2017 Budget estimate												(264.0)																									
Economic classification																																					
Current payments	68 924.4	68 766.5	68 576.5	72 604.4	72 903.2	72 714.0	77 007.6	77 152.6	77 132.5	82 388.0	82 124.0	82 124.0	99.9%			99.9%																					
Compensation of employees	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	66 196.8	66 196.8	66 196.8	99.9%			99.6%																					
Goods and services	14 714.4	14 317.5	14 244.3	14 719.6	14 626.1	15 235.7	14 937.1	15 114.4	15 094.4	16 191.3	15 927.3	15 927.3	99.9%			100.9%																					
Transfers and subsidies	737.1	852.0	899.0	911.9	952.4	990.9	961.0	993.3	1 052.4	1 037.0	1 037.0	1 037.0	109.1%			103.8%																					
Provinces and municipalities	33.4	33.4	38.1	37.0	37.0	40.1	40.6	40.6	42.6	43.8	43.8	43.8	106.3%			106.3%																					
Departmental agencies and accounts	133.8	134.7	134.7	142.0	150.0	155.7	149.4	149.4	150.5	166.1	166.1	166.1	-			-																					
Non-profit institutions	1.0	1.0	1.0	-	1.0	1.0	-	-	-	-	-	-	200.0%			100.0%																					
Households	568.9	682.9	725.2	732.9	764.4	794.1	771.0	803.3	859.3	827.1	827.1	827.1	110.5%			104.2%																					
Payments for capital assets	2 845.7	2 888.8	3 003.5	2 860.8	2 865.3	3 004.0	3 016.3	2 839.0	2 787.6	3 600.1	3 600.1	3 600.1	100.6%			101.7%																					
Buildings and other fixed structures	1 099.9	984.9	884.8	998.7	998.7	1 192.4	1 051.4	874.0	797.3	891.5	891.5	891.5	93.2%			100.4%																					
Machinery and equipment	1 745.5	1 898.5	2 118.4	1 856.5	1 856.5	1 808.1	1 959.2	1 957.0	1 634.7	2 696.5	2 696.5	2 696.5	100.0%			98.2%																					
Biological assets	0.3	5.4	0.2	5.5	10.0	3.6	5.7	7.9	4.4	12.0	12.0	12.0	86.2%			57.4%																					
Software and other intangible assets	-	-	-	-	-	-	-	-	351.2	-	-	-	-			-																					
Payments for financial assets	-	-	28.3	-	-	11.9	-	-	12.3	-	-	-	-			-																					
Total	72 507.2	72 507.2	72 507.2	76 377.1	76 720.8	76 720.8	80 984.9	80 984.9	80 984.8	87 025.1	86 761.1	86 761.1	100.0%			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 (%)
		2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21		
R million									
Programme 1	18 636.4	6.8%		21.7%	19 403.1	20 735.3	22 151.5	5.9%	21.2%
Programme 2	44 100.0	6.0%		50.4%	46 872.3	50 082.7	53 451.6	6.6%	51.0%
Programme 3	17 670.6	5.3%		20.7%	18 811.6	20 102.5	21 523.6	6.8%	20.5%
Programme 4	3 546.0	7.2%		4.1%	3 804.7	4 098.3	4 394.2	7.4%	4.2%
Programme 5	2 808.1	9.4%		3.1%	2 942.4	3 151.1	3 380.9	6.4%	3.2%
Total	86 761.1	6.2%		100.0%	91 834.2	98 170.0	104 901.9	6.5%	100.0%
Change to 2017					(906.8)	(775.9)	(1 008.6)		
Budget estimate									
Economic classification									
Current payments	82 124.0	6.1%		94.8%	86 942.7	93 299.3	99 768.5	6.7%	94.9%
Compensation of employees	66 196.8	6.7%		75.7%	70 801.9	76 357.7	81 883.2	7.3%	77.4%
Goods and services	15 927.3	3.6%		19.1%	16 140.8	16 941.6	17 885.2	3.9%	17.5%
Transfers and subsidies	1 037.0	6.8%		1.3%	1 145.4	1 205.4	1 269.0	7.0%	1.2%
Provinces and municipalities	43.8	9.5%		0.1%	47.6	50.4	53.2	6.7%	0.1%
Departmental agencies and accounts	166.1	7.2%		0.2%	176.8	188.8	201.3	6.6%	0.2%
Non-profit institutions	–	-100.0%		0.0%	1.0	1.0	1.0	–	0.0%
Households	827.1	6.6%		1.0%	920.0	965.2	1 013.5	7.0%	1.0%
Payments for capital assets	3 600.1	7.6%		3.9%	3 746.1	3 665.3	3 864.5	2.4%	3.9%
Buildings and other fixed structures	891.5	-3.3%		1.2%	824.9	870.7	921.4	1.1%	0.9%
Machinery and equipment	2 696.5	12.4%		2.6%	2 623.0	2 489.7	2 631.4	-0.8%	2.7%
Biological assets	12.0	30.7%		0.0%	6.9	7.0	7.1	-16.2%	0.0%
Software and other intangible assets	–	–		0.1%	291.3	297.9	304.7	–	0.2%
Total	86 761.1	6.2%		100.0%	91 834.2	98 170.0	104 901.9	6.5%	100.0%

Expenditure trends and estimates for significant spending items

Table 23.4 Expenditure trends and estimates for significant spending items

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17				2017/18	2014/15 - 2017/18	2018/19		
R thousand											
Fleet services (including government motor transport)	3 739 357	3 753 107	3 472 164	4 057 813	2.8%	4.7%	4 141 775	4 323 668	4 572 647	4.1%	4.5%
Operating leases	2 386 867	2 577 256	2 712 866	2 897 167	6.7%	3.3%	3 053 155	3 242 192	3 420 638	5.7%	3.3%
Property payments	976 382	1 044 282	1 070 118	1 144 125	5.4%	1.3%	1 208 011	1 275 682	1 345 871	5.6%	1.3%
Compensation of employees	54 332 228	57 478 371	62 038 112	66 196 773	6.8%	75.7%	70 801 896	76 357 717	81 883 243	7.3%	77.4%
Computer services	2 787 020	3 149 413	3 258 143	2 948 779	1.9%	3.8%	2 688 739	2 833 085	2 987 480	0.4%	3.0%
Transport equipment	1 142 122	1 205 379	1 086 316	1 788 225	16.1%	1.6%	1 873 494	1 709 381	1 805 131	0.3%	1.9%
Total	65 363 976	69 207 808	73 637 719	79 032 882	39.7%	90.4%	83 767 070	89 741 725	96 015 010	23.4%	91.4%

Goods and services expenditure trends and estimates

Table 23.5 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2014/15 - 2017/18	2018/19		
R thousand											
Administrative fees	47 951	57 394	52 562	65 399	10.9%	0.4%	62 806	66 344	70 003	2.3%	0.4%
Advertising	26 581	39 821	31 296	31 447	5.8%	0.2%	29 453	31 120	32 844	1.5%	0.2%
Minor assets	260 213	239 949	216 740	277 284	2.1%	1.6%	321 524	303 777	320 485	4.9%	1.8%
Audit costs: External	34 638	33 266	31 559	40 906	5.7%	0.2%	37 280	39 404	41 618	0.6%	0.2%
Bursaries: Employees	8 609	8 252	2 303	8 769	0.6%	–	9 032	9 538	10 063	4.7%	0.1%
Catering: Departmental activities	40 115	39 531	30 698	35 243	-4.2%	0.2%	38 738	40 855	43 046	6.9%	0.2%

Table 23.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Communication	696 107	714 118	584 071	739 784	2.0%	4.5%	620 487	649 022	688 027	-2.4%	4.0%
Computer services	2 787 020	3 149 413	3 258 143	2 948 779	1.9%	20.1%	2 688 739	2 833 085	2 987 480	0.4%	17.1%
Consultants: Business and advisory services	26 569	27 402	28 589	27 351	1.0%	0.2%	19 973	21 086	22 247	-6.7%	0.1%
Infrastructure and planning services	427	73	37	-	-100.0%	-	-	-	-	-	-
Laboratory services	5 004	4 407	4 621	6 206	7.4%	-	6 751	7 129	7 520	6.6%	-
Legal services	340 204	293 913	302 059	341 258	0.1%	2.1%	344 300	363 245	383 226	3.9%	2.1%
Contractors	413 170	568 491	399 133	468 471	4.3%	3.1%	479 451	515 306	543 571	5.1%	3.0%
Agency and support/outsourced services	235 979	344 667	389 427	314 166	10.0%	2.1%	414 823	425 135	443 288	12.2%	2.4%
Entertainment	1 361	1 412	1 033	2 050	14.6%	-	2 168	2 287	2 410	5.5%	-
Fleet services (including government motor transport)	3 739 357	3 753 107	3 472 164	4 057 813	2.8%	24.8%	4 141 775	4 323 668	4 572 647	4.1%	25.6%
Inventory: Clothing material and accessories	253 073	245 436	223 171	264 264	1.5%	1.6%	271 902	286 995	302 768	4.6%	1.7%
Inventory: Other supplies	135 963	63 499	70 961	122 869	-3.3%	0.7%	85 141	87 956	92 830	-8.9%	0.6%
Consumable supplies	341 867	492 570	597 571	453 683	9.9%	3.1%	530 827	561 233	592 752	9.3%	3.2%
Consumables: Stationery, printing and office supplies	391 508	310 834	382 057	417 107	2.1%	2.5%	423 102	446 648	470 792	4.1%	2.6%
Operating leases	2 386 867	2 577 256	2 712 866	2 897 167	6.7%	17.5%	3 053 155	3 242 192	3 420 638	5.7%	18.9%
Property payments	976 382	1 044 282	1 070 118	1 144 125	5.4%	7.0%	1 208 011	1 275 682	1 345 871	5.6%	7.4%
Transport provided: Departmental activity	1 033	1 317	2 220	1 976	24.1%	-	2 091	2 208	2 329	5.6%	-
Travel and subsistence	867 739	917 885	969 267	986 312	4.4%	6.2%	1 060 377	1 105 457	1 176 478	6.1%	6.5%
Training and development	75 034	95 245	75 365	83 100	3.5%	0.5%	92 900	97 423	97 312	5.4%	0.6%
Operating payments	121 739	177 231	150 787	161 486	9.9%	1.0%	163 529	170 539	178 848	3.5%	1.0%
Venues and facilities	29 755	34 880	35 583	30 258	0.6%	0.2%	32 452	34 260	36 132	6.1%	0.2%
Total	14 244 265	15 235 651	15 094 401	15 927 273	3.8%	100.0%	16 140 787	16 941 594	17 885 225	3.9%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 23.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	134 702	155 682	150 501	166 081	7.2%	15.3%	176 799	188 784	201 267	6.6%	15.7%
Safety and Security Sector Education and Training Authority	34 904	42 498	39 909	41 408	5.9%	4.0%	45 580	48 315	50 975	7.2%	4.0%
Civilian Secretariat for the Police Service	99 798	113 184	110 592	124 673	7.7%	11.3%	131 219	140 469	150 292	6.4%	11.7%
Households											
Other transfers to households											
Current	342 167	376 219	426 386	394 635	4.9%	38.7%	436 354	457 159	478 897	6.7%	37.9%
Claims against the state	302 144	334 899	372 284	338 574	3.9%	33.9%	379 800	397 200	415 400	7.1%	32.9%
Detainee medical expenses	40 023	41 320	54 102	56 061	11.9%	4.8%	56 554	59 959	63 497	4.2%	5.1%
Households											
Social benefits											
Current	383 028	417 914	432 928	432 494	4.1%	41.9%	483 647	508 002	534 612	7.3%	42.1%
Employee social benefits	383 028	417 914	432 928	432 494	4.1%	41.9%	483 647	508 002	534 612	7.3%	42.1%
Non-profit institutions											
Current	1 000	1 000	-	-	-100.0%	0.1%	1 000	1 000	1 000	-	0.1%
South African Police Service Education Trust	1 000	1 000	-	-	-100.0%	0.1%	1 000	1 000	1 000	-	0.1%
Provinces and municipalities											
Municipal bank accounts											
Current	38 106	40 051	42 564	43 815	4.8%	4.1%	47 596	50 415	53 205	6.7%	4.2%
Vehicle licences	38 106	40 051	42 564	43 815	4.8%	4.1%	47 596	50 415	53 205	6.7%	4.2%
Total	899 003	990 866	1 052 379	1 037 025	4.9%	100.0%	1 145 396	1 205 360	1 268 981	7.0%	100.0%

Personnel information

Table 23.7 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 2018																	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									2017/18 - 2020/21	
		2016/17			2017/18			2018/19			2019/20			2020/21				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Police	193 431	194 605	62 038.1	0.3	193 431	66 196.8	0.3	192 431	70 801.9	0.4	191 431	76 357.7	0.4	191 431	81 883.2	0.4	-0.3%	100.0%
Salary level																		
1 – 6	131 736	131 657	28 914.6	0.2	131 736	32 739.7	0.2	131 736	35 256.0	0.3	131 736	38 002.4	0.3	131 736	40 963.9	0.3	–	68.5%
7 – 10	58 557	59 810	24 536.2	0.4	58 557	24 154.5	0.4	57 557	25 611.2	0.4	56 557	27 541.9	0.5	56 557	29 537.8	0.5	-1.2%	29.8%
11 – 12	2 203	2 203	1 648.9	0.7	2 203	1 785.8	0.8	2 203	1 922.9	0.9	2 203	2 072.4	0.9	2 203	2 233.6	1.0	–	1.1%
13 – 16	933	933	913.3	1.0	933	1 040.5	1.1	933	1 108.7	1.2	933	1 182.5	1.3	933	1 261.2	1.4	–	0.5%
Other	2	2	6 025.1	3 012.6	2	6 476.2	3 238.1	2	6 903.1	3 451.6	2	7 558.5	3 779.3	2	7 886.6	3 943.3	–	0.0%
Programme	193 431	194 605	62 038.1	0.3	193 431	66 196.8	0.3	192 431	70 801.9	0.4	191 431	76 357.7	0.4	191 431	81 883.2	0.4	-0.3%	100.0%
Programme 1	37 668	37 729	11 237.9	0.3	37 668	11 930.3	0.3	37 473	12 793.5	0.3	37 278	13 764.7	0.4	37 278	14 796.5	0.4	-0.3%	19.5%
Programme 2	100 877	102 059	32 262.8	0.3	100 877	34 466.2	0.3	100 355	36 797.8	0.4	99 833	39 804.8	0.4	99 833	42 596.7	0.4	-0.3%	52.2%
Programme 3	39 069	39 069	13 150.0	0.3	39 069	14 111.9	0.4	38 868	15 120.1	0.4	38 667	16 230.9	0.4	38 667	17 445.7	0.5	-0.3%	20.2%
Programme 4	9 232	9 153	3 106.8	0.3	9 232	3 227.7	0.3	9 184	3 482.9	0.4	9 136	3 758.3	0.4	9 136	4 035.0	0.4	-0.3%	4.8%
Programme 5	6 585	6 595	2 280.6	0.3	6 585	2 460.7	0.4	6 551	2 607.6	0.4	6 517	2 798.9	0.4	6 517	3 009.4	0.5	-0.3%	3.4%

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

2. Rand million.

Departmental receipts

Table 23.8 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 (%)
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20		
Departmental receipts	389 406	478 192	756 016	588 521	588 521	14.8%	100.0%	518 781	530 406	541 765	-2.7%	100.0%
Sales of goods and services produced by department	179 121	205 250	220 942	307 137	307 137	19.7%	41.2%	280 973	286 422	291 410	-1.7%	53.5%
Administrative fees	26 206	34 942	35 754	29 501	29 501	4.0%	5.7%	28 650	29 130	29 750	0.3%	5.4%
of which:												
Firearm licences	26 206	34 942	35 754	29 501	29 501	4.0%	5.7%	28 650	29 130	29 750	0.3%	5.4%
Other sales	152 915	170 308	185 188	277 636	277 636	22.0%	35.5%	252 323	257 292	261 660	-2.0%	48.1%
of which:												
House rentals	32 753	31 157	32 388	116 916	116 916	52.8%	9.6%	110 303	110 303	110 303	-1.9%	20.5%
Commission on insurance	58 971	62 144	70 643	74 830	74 830	8.3%	12.1%	71 500	74 300	76 500	0.7%	13.6%
Other	61 191	77 007	82 157	85 890	85 890	12.0%	13.8%	70 520	72 689	74 857	-4.5%	13.9%
Sales of scrap, waste, arms and other used current goods	33 045	32 370	44 566	5 309	5 309	-45.6%	5.2%	4 800	5 100	5 400	0.6%	0.9%
of which:												
Sales of scrap, waste and other used goods	33 045	32 370	44 566	5 309	5 309	-45.6%	5.2%	4 800	5 100	5 400	0.6%	0.9%
Fines, penalties and forfeits	18 929	11 184	9 740	18 551	18 551	-0.7%	2.6%	6 420	7 150	7 890	-24.8%	1.8%
Interest, dividends and rent on land	1 210	1 128	1 375	1 135	1 135	-2.1%	0.2%	1 025	1 040	1 065	-2.1%	0.2%
Interest	1 210	1 128	1 375	1 135	1 135	-2.1%	0.2%	1 025	1 040	1 065	-2.1%	0.2%
Sales of capital assets	15 541	62 650	89 539	99 874	99 874	85.9%	12.1%	82 500	85 100	87 700	-4.2%	16.3%
Transactions in financial assets and liabilities	141 560	165 610	389 854	156 515	156 515	3.4%	38.6%	143 063	145 594	148 300	-1.8%	27.2%
Total	389 406	478 192	756 016	588 521	588 521	14.8%	100.0%	518 781	530 406	541 765	-2.7%	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 23.9 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Ministry	30.1	39.0	56.6	63.4	28.2%	0.3%	61.6	65.1	69.1	2.9%	0.3%
Management	66.1	59.7	59.0	76.7	5.1%	0.4%	80.9	86.5	92.3	6.4%	0.4%
Corporate Services	15 374.2	16 724.4	17 488.8	18 371.6	6.1%	98.7%	19 129.4	20 443.3	21 839.8	5.9%	98.6%
Civilian Secretariat	99.8	113.2	110.6	124.7	7.7%	0.7%	131.2	140.5	150.3	6.4%	0.7%
Total	15 570.2	16 936.3	17 715.1	18 636.4	6.2%	100.0%	19 403.1	20 735.3	22 151.5	5.9%	100.0%
Change to 2017				-			(379.0)	953.2	2 369.4		
Budget estimate											
Economic classification											
Current payments	13 800.2	14 755.8	15 728.7	16 733.4	6.6%	88.6%	17 270.9	18 496.5	19 798.6	5.8%	89.3%
Compensation of employees	9 390.8	10 279.6	11 237.9	11 930.3	8.3%	62.2%	12 793.5	13 764.7	14 796.5	7.4%	65.8%
Goods and services ¹	4 409.5	4 476.2	4 490.9	4 803.1	2.9%	26.4%	4 477.4	4 731.8	5 002.1	1.4%	23.5%
of which:											
Computer services	2 494.8	2 572.7	2 573.3	2 698.8	2.7%	15.0%	2 347.9	2 494.6	2 641.1	-0.7%	12.6%
Legal services	340.2	293.9	293.3	341.3	0.1%	1.8%	343.2	362.1	382.1	3.8%	1.8%
Contractors	155.7	140.4	129.0	154.5	-0.3%	0.8%	165.4	183.6	193.6	7.8%	0.9%
Fleet services (including government motor transport)	296.6	275.6	262.4	296.5	-	1.6%	294.9	311.0	328.0	3.4%	1.5%
Inventory: Clothing material and accessories	172.6	236.1	223.2	264.3	15.3%	1.3%	271.9	287.0	302.8	4.6%	1.4%
Travel and subsistence	200.7	229.0	250.5	235.1	5.4%	1.3%	247.7	251.9	275.9	5.5%	1.2%
Transfers and subsidies¹	589.5	652.7	675.0	690.1	5.4%	3.8%	735.4	773.7	814.1	5.7%	3.7%
Provinces and municipalities	6.9	6.9	6.1	7.4	1.9%	-	7.8	8.2	8.7	5.6%	-
Departmental agencies and accounts	134.7	155.7	150.5	166.1	7.2%	0.9%	176.8	188.8	201.3	6.6%	0.9%
Households	447.8	490.1	518.4	516.7	4.9%	2.9%	550.8	576.8	604.1	5.4%	2.8%
Payments for capital assets	1 152.2	1 151.9	1 299.0	1 213.0	1.7%	7.5%	1 396.9	1 465.1	1 538.9	8.3%	6.9%
Buildings and other fixed structures	881.6	1 190.3	795.9	891.5	0.4%	5.5%	824.9	870.7	921.4	1.1%	4.3%
Machinery and equipment	270.4	322.0	242.7	309.4	4.6%	1.7%	332.1	350.7	369.9	6.1%	1.7%
Biological assets	0.2	3.6	4.4	12.0	276.4%	-	6.9	7.0	7.1	-16.2%	-
Software and other intangible assets	-	-	256.0	-	-	0.4%	233.0	236.8	240.5	-	0.9%
Payments for financial assets	28.3	11.9	12.3	-	-100.0%	0.1%	-	-	-	-	-
Total	15 570.2	16 936.3	17 715.1	18 636.4	6.2%	100.0%	19 403.1	20 735.3	22 151.5	5.9%	100.0%
Proportion of total programme expenditure to vote expenditure	21.5%	22.1%	21.9%	21.5%	-	-	21.1%	21.1%	21.1%	-	-
Details of selected transfers and subsidies											
Households											
Other transfers to households											
Current	300.0	334.5	369.8	338.6	4.1%	2.0%	379.8	397.2	415.4	7.1%	1.9%
Claims against the state	300.0	334.5	369.8	338.6	4.1%	2.0%	379.8	397.2	415.4	7.1%	1.9%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	134.7	155.7	150.5	166.1	7.2%	0.9%	176.8	188.8	201.3	6.6%	0.9%
Safety and Security Sector Education and Training Authority	34.9	42.5	39.9	41.4	5.9%	0.2%	45.6	48.3	51.0	7.2%	0.2%
Civilian Secretariat for the Police Service	99.8	113.2	110.6	124.7	7.7%	0.7%	131.2	140.5	150.3	6.4%	0.7%
Households											
Social benefits											
Current	147.7	155.5	147.9	178.1	6.4%	0.9%	171.0	179.6	188.7	2.0%	0.9%
Employee social benefits	147.7	155.5	147.9	178.1	6.4%	0.9%	171.0	179.6	188.7	2.0%	0.9%

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.

Objectives

- Provide a proactive and responsive policing service to discourage and prevent serious crime by:

- reducing the number of serious crimes reported from 1 745 385 in 2016/17 to 1 586 039 in 2020/21 by addressing contributors to crime such as illegal firearms, illicit drugs and illegal liquor outlets; enhancing partnership policing and crime prevention operations in identified hotspots; and providing enhanced training for detectives and forensic specialists
- increasing the number of reported crimes for the unlawful possession of, and dealing in, drugs from 292 689 in 2016/17 to 1 043 155 in 2020/21 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 at police stations and 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 and crime combatting 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 23.10 Visible Policing expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R million											
Crime Prevention	28 860.6	30 011.8	31 754.9	34 351.0	6.0%	78.2%	36 278.9	39 149.4	41 839.7	6.8%	78.0%
Border Security	1 625.0	1 695.6	1 808.4	1 961.8	6.5%	4.4%	2 101.1	2 253.4	2 420.1	7.2%	4.5%
Specialised Interventions	2 967.4	3 115.0	3 428.2	3 873.9	9.3%	8.4%	4 383.7	4 323.2	4 595.5	5.9%	8.8%
Facilities	3 247.2	3 498.7	3 621.0	3 913.3	6.4%	8.9%	4 108.6	4 356.8	4 596.4	5.5%	8.7%
Total	36 700.3	38 321.1	40 612.4	44 100.0	6.3%	100.0%	46 872.3	50 082.7	53 451.6	6.6%	100.0%
Change to 2017 Budget estimate				–			(249.3)	2 961.2	6 330.1		
Economic classification											
Current payments	35 797.5	37 338.7	39 483.1	42 353.6	5.8%	97.0%	45 082.3	48 478.8	51 759.3	6.9%	96.5%
Compensation of employees	28 893.5	30 067.5	32 262.8	34 466.2	6.1%	78.7%	36 797.8	39 804.8	42 596.7	7.3%	79.0%
Goods and services ¹	6 904.0	7 271.2	7 220.3	7 887.4	4.5%	18.3%	8 284.6	8 674.0	9 162.6	5.1%	17.5%
of which:											
Communication	343.4	354.7	315.2	370.7	2.6%	0.9%	323.8	341.2	361.8	-0.8%	0.7%
Contractors	185.7	286.0	191.9	244.7	9.6%	0.6%	241.2	254.8	268.8	3.2%	0.5%
Fleet services (including government motor transport)	2 137.8	2 128.1	1 970.3	2 284.1	2.2%	5.3%	2 368.2	2 450.2	2 595.6	4.4%	5.0%
Operating leases	2 312.6	2 498.4	2 632.3	2 809.5	6.7%	6.4%	2 960.2	3 144.0	3 317.0	5.7%	6.3%
Property payments	964.7	1 031.4	1 057.5	1 126.1	5.3%	2.6%	1 190.0	1 256.6	1 325.8	5.6%	2.5%
Travel and subsistence	360.7	308.9	334.8	355.3	-0.5%	0.9%	377.1	397.3	418.3	5.6%	0.8%
Transfers and subsidies ¹	205.0	220.6	240.5	237.8	5.1%	0.6%	268.5	282.8	298.5	7.9%	0.6%
Provinces and municipalities	20.2	21.7	23.3	24.4	6.5%	0.1%	27.1	28.7	30.3	7.6%	0.1%
Non-profit institutions	1.0	1.0	–	–	-100.0%	–	1.0	1.0	1.0	–	–
Households	183.9	197.9	217.2	213.5	5.1%	0.5%	240.4	253.1	267.2	7.8%	0.5%

Table 23.10 Visible Policing 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million					2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Payments for capital assets	697.8	761.8	888.8	1 508.6	29.3%	2.4%	1 521.5	1 321.2	1 393.8	-2.6%	3.0%
Buildings and other fixed structures	0.4	1.2	1.3	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	697.3	760.5	887.5	1 508.6	29.3%	2.4%	1 521.5	1 321.2	1 393.8	-2.6%	3.0%
Total	36 700.3	38 321.1	40 612.4	44 100.0	6.3%	100.0%	46 872.3	50 082.7	53 451.6	6.6%	100.0%
Proportion of total programme expenditure to vote expenditure	50.6%	49.9%	50.1%	50.8%	–	–	51.0%	51.0%	51.0%	–	–
Details of selected transfers and subsidies											
Households											
Other transfers to households											
Current	41.6	41.5	56.1	56.1	10.5%	0.1%	56.6	60.0	63.5	4.2%	0.1%
Claims against the state	1.6	0.2	2.0	–	-100.0%	–	–	–	–	–	–
Detainee medical expenses	40.0	41.3	54.1	56.1	11.9%	0.1%	56.6	60.0	63.5	4.2%	0.1%
Households											
Social benefits											
Current	142.3	156.3	161.0	157.4	3.4%	0.4%	183.8	193.1	203.7	9.0%	0.4%
Employee social benefits	142.3	156.3	161.0	157.4	3.4%	0.4%	183.8	193.1	203.7	9.0%	0.4%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	20.2	21.7	23.3	24.4	6.5%	0.1%	27.1	28.7	30.3	7.6%	0.1%
Vehicle licences	20.2	21.7	23.3	24.4	6.5%	0.1%	27.1	28.7	30.3	7.6%	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.

Objectives

- Contribute to the successful prosecution of offenders by:
 - increasing the detection rate for serious crime from 36.2 per cent in 2016/17 to 38 per cent in 2020/21 by providing 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 12 calendar days by 2020/21.

Subprogrammes

- *Crime Investigations* provides for detectives at police stations who investigate crimes, including crimes against women and children.
- *Criminal Record Centre* provides for effective and credible criminal record centres 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, combatting 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 23.11 Detective 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Crime Investigations	10 115.1	10 626.0	10 964.0	11 991.5	5.8%	66.7%	12 789.9	13 699.0	14 684.1	7.0%	68.1%
Criminal Record Centre	2 015.8	2 043.9	2 233.0	2 441.7	6.6%	13.3%	2 551.8	2 728.8	2 925.0	6.2%	13.6%
Forensic Science Laboratory	1 736.6	1 916.9	2 091.6	1 708.5	-0.5%	11.4%	1 852.4	1 941.7	2 059.4	6.4%	9.7%
Specialised Investigations	1 282.2	1 360.5	1 434.5	1 528.8	6.0%	8.6%	1 617.5	1 733.0	1 855.1	6.7%	8.6%
Total	15 149.7	15 947.3	16 723.1	17 670.6	5.3%	100.0%	18 811.6	20 102.5	21 523.6	6.8%	100.0%
Change to 2017				(264.0)			(266.0)	1 024.8	2 445.9		
Budget estimate											
Economic classification											
Current payments	13 994.2	15 243.0	16 090.6	16 830.3	6.3%	94.9%	17 991.6	19 232.1	20 601.4	7.0%	95.6%
Compensation of employees	11 506.7	12 241.4	13 150.0	14 111.9	7.0%	77.9%	15 120.1	16 230.9	17 445.7	7.3%	80.5%
Goods and services ¹	2 487.5	3 001.5	2 940.6	2 718.3	3.0%	17.0%	2 871.5	3 001.1	3 155.7	5.1%	15.0%
<i>of which:</i>											
Communication	168.7	187.9	139.7	184.6	3.0%	1.0%	154.3	157.4	165.8	-3.5%	0.8%
Computer services	289.6	573.0	681.2	246.3	-5.3%	2.7%	336.8	334.1	341.8	11.5%	1.6%
Fleet services (including government motor transport)	1 134.3	1 173.8	1 087.0	1 279.5	4.1%	7.1%	1 292.3	1 365.6	1 440.5	4.0%	6.9%
Consumable supplies	205.5	342.8	428.7	297.8	13.2%	1.9%	341.0	360.9	381.6	8.6%	1.8%
Consumables: Stationery, printing and office supplies	101.0	88.5	89.0	121.0	6.2%	0.6%	108.9	114.4	120.3	-0.2%	0.6%
Travel and subsistence	152.8	190.5	202.8	203.3	10.0%	1.1%	239.2	250.6	265.5	9.3%	1.2%
Transfers and subsidies¹	86.4	93.6	107.7	91.1	1.8%	0.6%	117.0	123.0	129.2	12.4%	0.6%
Provinces and municipalities	8.9	9.6	11.2	9.9	3.7%	0.1%	10.4	11.1	11.6	5.4%	0.1%
Households	77.5	84.0	96.5	81.1	1.6%	0.5%	106.5	111.9	117.6	13.2%	0.5%
Payments for capital assets	1 069.1	610.7	524.8	749.2	-11.2%	4.5%	703.0	747.4	792.9	1.9%	3.8%
Buildings and other fixed structures	2.3	0.7	0.1	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	1 066.8	610.0	429.5	749.2	-11.1%	4.4%	644.7	686.3	728.8	-0.9%	3.6%
Software and other intangible assets	-	-	95.2	-	-	0.1%	58.3	61.2	64.2	-	0.2%
Total	15 149.7	15 947.3	16 723.1	17 670.6	5.3%	100.0%	18 811.6	20 102.5	21 523.6	6.8%	100.0%
Proportion of total programme expenditure to vote expenditure	20.9%	20.8%	20.6%	20.4%	-	-	20.5%	20.5%	20.5%	-	-
Details of selected transfers and subsidies											
Households											
Social benefits											
Current	77.0	83.9	96.2	81.1	1.7%	0.5%	106.5	111.9	117.6	13.2%	0.5%
Employee social benefits	77.0	83.9	96.2	81.1	1.7%	0.5%	106.5	111.9	117.6	13.2%	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.

Objectives

- Contribute to combatting crime on an ongoing basis by:
 - ensuring that 100 per cent of network operations conducted are successfully executed in support of crime prevention, investigation and prosecution
 - 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 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 (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Crime Intelligence Operations	1 210.9	1 268.5	1 362.3	1 441.1	6.0%	40.9%	1 567.5	1 693.1	1 812.6	7.9%	41.1%
Intelligence and Information Management	1 673.2	1 833.6	2 025.6	2 104.9	8.0%	59.1%	2 237.2	2 405.3	2 581.6	7.0%	58.9%
Total	2 884.1	3 102.0	3 387.9	3 546.0	7.1%	100.0%	3 804.7	4 098.3	4 394.2	7.4%	100.0%
Change to 2017 Budget estimate				-			38.9	332.5	628.4		
Economic classification											
Current payments	2 838.2	3 054.3	3 326.7	3 481.8	7.0%	98.3%	3 735.8	4 024.6	4 316.5	7.4%	98.2%
Compensation of employees	2 615.1	2 819.3	3 106.8	3 227.7	7.3%	91.1%	3 482.9	3 758.3	4 035.0	7.7%	91.5%
Goods and services ¹	223.1	235.0	219.8	254.1	4.4%	7.2%	252.9	266.3	281.6	3.5%	6.7%
<i>of which:</i>											
<i>Communication</i>	28.0	29.5	22.1	31.6	4.2%	0.9%	25.2	26.8	28.4	-3.5%	0.7%
<i>Fleet services (including government motor transport)</i>	108.9	103.5	91.2	121.3	3.6%	3.3%	109.6	116.0	123.1	0.5%	3.0%
<i>Consumables: Stationery, printing and office supplies</i>	11.6	10.7	13.6	13.7	5.6%	0.4%	14.5	15.3	16.1	5.6%	0.4%
<i>Operating leases</i>	15.0	16.2	14.0	17.6	5.5%	0.5%	16.6	17.5	18.5	1.6%	0.4%
<i>Travel and subsistence</i>	35.5	46.5	53.2	40.2	4.2%	1.4%	54.5	56.2	58.9	13.6%	1.3%
<i>Operating payments</i>	8.2	12.9	9.3	12.7	15.6%	0.3%	11.5	12.4	13.1	1.0%	0.3%
Transfers and subsidies¹	14.8	17.0	23.1	12.7	-5.1%	0.5%	18.9	19.8	20.9	18.1%	0.5%
Provinces and municipalities	1.2	1.1	1.1	1.2	-0.6%	-	1.2	1.3	1.4	5.7%	-
Households	13.7	16.0	22.0	11.5	-5.5%	0.5%	17.7	18.6	19.5	19.2%	0.4%
Payments for capital assets	31.1	30.7	38.2	51.6	18.4%	1.2%	50.0	53.9	56.8	3.2%	1.3%
Buildings and other fixed structures	-	0.1	-	-	-	-	-	-	-	-	-
Machinery and equipment	31.1	30.6	38.2	51.6	18.4%	1.2%	50.0	53.9	56.8	3.2%	1.3%
Total	2 884.1	3 102.0	3 387.9	3 546.0	7.1%	100.0%	3 804.7	4 098.3	4 394.2	7.4%	100.0%
Proportion of total programme expenditure to vote expenditure	4.0%	4.0%	4.2%	4.1%	-	-	4.1%	4.2%	4.2%	-	-
Details of selected transfers and subsidies											
Households											
Social benefits											
Current	13.5	15.9	22.0	11.5	-5.2%	0.5%	17.7	18.6	19.5	19.2%	0.4%
Employee social benefits	13.5	15.9	22.0	11.5	-5.2%	0.5%	17.7	18.6	19.5	19.2%	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.

Objectives

- 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 51.2 per cent of strategic installations per year over the medium term
 - evaluating 100 per cent of national key points per year over the medium term.

Subprogrammes

- *VIP Protection Services* provides for the protection of the president, deputy president, former presidents, their spouses, and other identified dignitaries while in transit.
- *Static and Mobile Security* provides for the protection of other local and foreign dignitaries and the places in which all dignitaries, including persons related to the president and the deputy president, are present.

- *Government Security Regulator* provides for security regulations and evaluations, 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 23.13 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
VIP Protection Services	977.9	1 158.1	1 222.5	1 407.0	12.9%	47.8%	1 500.8	1 611.9	1 727.5	7.1%	50.9%
Static and Mobile Security	909.7	913.0	969.7	997.9	3.1%	38.0%	1 062.1	1 132.6	1 216.4	6.8%	35.9%
Government Security Regulator	107.6	113.6	101.7	132.9	7.3%	4.6%	112.2	120.4	129.8	-0.8%	4.0%
Operational Support	207.7	229.3	252.4	270.2	9.2%	9.6%	267.2	286.2	307.2	4.4%	9.2%
Total	2 202.9	2 414.1	2 546.3	2 808.1	8.4%	100.0%	2 942.4	3 151.1	3 380.9	6.4%	100.0%
Change to 2017 Budget estimate				-			(51.4)	157.3	387.1		
Economic classification											
Current payments	2 146.4	2 322.2	2 503.4	2 725.1	8.3%	97.2%	2 862.0	3 067.3	3 292.6	6.5%	97.3%
Compensation of employees	1 926.2	2 070.5	2 280.6	2 460.7	8.5%	87.6%	2 607.6	2 798.9	3 009.4	6.9%	88.6%
Goods and services ¹	220.2	251.7	222.8	264.4	6.3%	9.6%	254.4	268.4	283.2	2.3%	8.7%
of which:											
Minor assets	3.7	3.4	2.9	4.3	5.2%	0.1%	4.6	4.9	5.1	5.6%	0.2%
Communication	8.2	8.4	5.9	10.1	7.0%	0.3%	6.7	7.1	7.5	-9.5%	0.3%
Fleet services (including government motor transport)	61.8	72.2	61.3	76.3	7.3%	2.7%	76.7	81.0	85.5	3.8%	2.6%
Consumable supplies	2.1	3.3	4.2	2.8	10.8%	0.1%	3.8	4.1	4.3	14.9%	0.1%
Consumables: Stationery, printing and office supplies	5.8	6.1	7.4	6.6	4.6%	0.3%	7.0	7.3	7.8	5.6%	0.2%
Travel and subsistence	118.0	143.1	128.0	152.5	8.9%	5.4%	141.8	149.5	157.7	1.1%	4.9%
Transfers and subsidies ¹	3.3	7.0	6.0	5.4	17.7%	0.2%	5.7	6.0	6.3	5.6%	0.2%
Provinces and municipalities	0.9	0.8	0.8	1.0	3.9%	-	1.1	1.1	1.2	5.6%	-
Households	2.4	6.2	5.2	4.3	22.2%	0.2%	4.6	4.8	5.1	5.6%	0.2%
Payments for capital assets	53.2	84.9	36.9	77.6	13.4%	2.5%	74.7	77.8	82.1	1.9%	2.5%
Buildings and other fixed structures	0.5	-	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	52.8	84.9	36.9	77.6	13.7%	2.5%	74.7	77.8	82.1	1.9%	2.5%
Total	2 202.9	2 414.1	2 546.3	2 808.1	8.4%	100.0%	2 942.4	3 151.1	3 380.9	6.4%	100.0%
Proportion of total programme expenditure to vote expenditure	3.0%	3.1%	3.1%	3.2%	-	-	3.2%	3.2%	3.2%	-	-
Details of selected transfers and subsidies											
Households											
Social benefits											
Current	2.3	6.0	4.9	4.3	24.3%	0.2%	4.6	4.8	5.1	5.6%	0.2%
Employee social benefits	2.3	6.0	4.9	4.3	24.3%	0.2%	4.6	4.8	5.1	5.6%	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	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	54.7	53.8	0.1	0.7	58.5	62.6
Intersectoral Coordination and Strategic Partnerships	24.5	24.2	–	0.3	26.2	28.0
Legislation and Policy Development	21.4	21.1	–	0.3	22.9	24.5
Civilian Oversight, Monitoring and Evaluations	30.7	30.3	–	0.4	32.9	35.2
Total expenditure estimates	131.2	129.4	0.1	1.7	140.5	150.3

Executive authority: Minister of Police
 Accounting officer: Secretary for the Police Service
 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 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 of the police service and provide policy and strategic support to the minister, including administrative support in relation to his international obligations. The act also mandates responsibility on the secretariat to monitor the implementation of the Domestic Violence Act (1998) by the South African Police Service.

Selected performance indicators

Table 23.14 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past				Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
Number of anti-crime campaigns conducted per year ¹	Intersectoral Coordination and Strategic Partnerships	Outcome 3: All people in South Africa are and feel safe	1	2	1	3	3	3	3	
Number of policies on policing submitted to the Minister of Police for approval per year ²	Legislation and Policy Development		0 ²	3	2	3 ³	2	2	2	
Number of bills on policing submitted to the Minister of Police for approval per year ⁴	Legislation and Policy Development		0 ⁴	0 ⁴	1	4 ³	3	2	2	
Number of reports on oversight visits conducted in police stations approved by the Secretary for the Police Service per year ⁵	Civilian Oversight, Monitoring and Evaluations		– ⁵	– ⁵	– ⁵	– ⁵	1	2	2	

Table 23.14 Performance indicators by programme and related outcome

Indicator	Programme	MTEF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of compliance reports on the implementation of the Domestic Violence Act (1998) by the South African Police Service approved by the Secretary for the Police Service per year ⁶	Civilian Oversight, Monitoring and Evaluations	Outcome 3: All people in South Africa are and feel safe	2	2	2	2 ³	2	2	2

1. Indicator previously appeared in the department's annual performance plan and was not included in the Estimates of National Expenditure. High performance in 2015/16 relative to 2014/15 and 2016/17 was due to the department having conducted the We Are One Humanity campaign in 2015/16, which had not been planned for but was considered necessary to condemn the xenophobic attacks in April 2015. Targets for 2017/18 and over MTEF period remain constant as the department plans to conduct a minimum of 3 campaigns per year.
2. No policies were finalised in 2014/15 as the department was conducting research towards the development of policies. The department finalised 1 more policy than was initially planned in 2015/16, the draft white paper on policing, hence the increase in performance in 2016/17. The 2017/18 target increases to 3 policies as a result of recommendations made by the Marikana Commission of Inquiry. Over the MTEF period, the number of policies will be maintained at 2 per year using 2016/17 as the baseline for performance.
3. Based on published targets in the department's 2017/18 annual performance plan, which were revised after the publication of the 2017 Estimates of National Expenditure.
4. No bills submitted to the minister for approval in 2014/15 and 2015/16 to allow for the finalisation of policies and research affecting the planned bills. The department plans to submit the Critical Infrastructure Protection Bill, the Firearms Control Amendment Bill, the Criminal Law (Forensic Procedures) Amendment Bill and the Independent Police Investigative Directorate Amendment Bill for the minister's approval in 2017/18. In 2018/19, the department plans to submit the Second-Hand Goods Amendment Bill, the Animal Movement and Animal Produce Bill, and the South African Police Service Amendment Bill. Targets for 2019/20 and 2020/21 remain constant at 2 bills per year, in line with the department's strategic plan.
5. New indicator, which the department will start reporting on in 2018/19. The department will compile 1 consolidated report in 2018/19 as it plans to conduct visits to all 1 144 police stations in South Africa as part of the census. Thereafter, reports will be compiled biannually based on a sample of police stations, hence the targets for 2019/20 and 2020/21 remain constant at 2 reports per year. The number of oversight visits undertaken will be included in the published reports, hence it is no longer necessary for the department to report on this indicator separately.
6. 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 (2 per year) to be submitted to Parliament as per agreement with the police portfolio committee.

Expenditure analysis

The work of the Civilian Secretariat for the Police Service is aligned with the NDP's vision of ensuring crime prevention and detection through active involvement from civil society. The department forms partnerships and collaborates with various community groups and government organisations on safety and crime prevention, in line with its mandate and outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 medium-term strategic framework. Over the medium term, the department intends focusing on: facilitating the establishment and capacitation of community safety forums and community policing forums, including the revitalisation of those that are not functional; developing implementation plans for the white papers on policing, and safety and security; reviewing governing legislation for the police service; and monitoring compliance by conducting a census at all police stations to assess service delivery performance by the South African Police Service.

A projected 73.8 per cent of the department's total budget over the MTEF period is allocated to spending on compensation of employees, as the department requires adequate human resources to fulfil its oversight role effectively. To provide for annual cost of living adjustments, spending on compensation of employees is expected to increase from R88.6 million in 2017/18 to R112.7 million in 2020/21.

Facilitating the establishment and capacitation of community safety forums

Community safety forums are critical to building safer communities as they coordinate and promote the implementation, at the municipal level, of community safety initiatives aligned with national and provincial priorities. The *Intersectoral Coordination and Strategic Partnerships* programme is responsible for the department's oversight of community safety and policing forums. At the end of 2016/17, 124 community safety forums had been established in eight provinces. Over the medium term, the department aims to facilitate the establishment of 60 new community safety forums and revitalise 73 that are not currently functional. To ensure that community safety forums are adequately capacitated over the MTEF period, the department plans to hold 20 provincial workshops with municipalities and other relevant stakeholders on the implementation of the community safety forum policy. The department also expects to provide regular training to community policing forums on how to execute effective oversight of the police service, as well as develop a programme of action on how to sustain these forums.

As these activities are labour intensive, compensation of employees is expected to be the main cost driver in the *Intersectoral Coordination and Strategic Partnerships* programme, increasing at an average annual rate of 5.1 per cent, from R17.2 million in 2017/18 to R20 million in 2020/21.

Developing implementation plans for the white papers on policing, and safety and security

Following Cabinet's approval of the 2016 White Paper on Safety and Security and the 2016 White Paper on Policing, the department began developing implementation plans for them. A steering committee to oversee the development of the implementation plan for the 2016 White Paper on Safety and Security was established in 2017/18. The steering committee is consulting with various stakeholders at the provincial and local government levels in partnership with the South African Local Government Association and the Department of Cooperative Governance to gather input for the implementation plan and finalise its costing. The plan is expected to be finalised at the end of 2018/19, and the department anticipates focusing on monitoring its implementation over the MTEF period.

The department is also in the process of finalising the state of policing report, which will be used to inform the strategic content of the implementation plan for the 2016 White Paper on Policing. The report, which will serve as the foundation on which interventions to professionalise the police are derived, is expected to be finalised at the end of 2017/18, after which the development of the implementation plan for the 2016 White Paper on Policing is expected to commence. This plan is expected to be finalised over the MTEF period.

Due to the department having to conduct countrywide public consultations, the largest cost driver for the development of these implementation plans is travel and subsistence. In 2016/17, R1.2 million was spent on travel and subsistence in the *Legislation and Policy Development* programme, which is responsible for the development of the plans. Over the medium term, spending in this programme on travel and subsistence is expected to increase to R7.3 million as the department finalises the implementation plans. Completed implementation plans for the white papers are expected to ensure that the department meets its medium-term performance target in relation to the number of bills on policing submitted to the Minister of Police for approval, as finalisation of key legislation such as the South African Police Service Amendment Bill will be informed by the content of the plans.

Reviewing governing legislation for the police service

Over the MTEF period, the department's legislation unit will focus on the drafting of proposed amendments to the South African Police Service Act (1995) with the intention of aligning the act with the 2016 White Paper on Policing and the Constitution. Other legislation and bills to be finalised over the medium term include the Firearms Control Amendment Bill, the Second-Hand Goods Amendment Bill, the Animal Movement and Animal Produce Bill, and the Criminal Law (Forensic Procedures) Amendment Bill. Working with the Independent Police Investigative Directorate, the department also plans to finalise the review of the Independent Police Investigative Directorate Act (2011) to align it with recent Constitutional Court rulings. Work on drafting and reviewing legislation is done in the *Legislation* subprogramme in the *Legislation and Policy Development* programme, which has a total allocation of R22.1 million over the medium term. It is anticipated that the *Legislation* subprogramme's main cost drivers over the MTEF period are printing and stationery (R310 000) for the publication of draft bills for public consultations, and travel and subsistence (R1.9 million) for public consultations. An estimated 7 bills will be finalised over the MTEF period.

Monitoring compliance

Working closely with provincial departments of community safety, the department plans to conduct oversight visits at all 1 144 police stations across South Africa in 2018/19. These visits are intended to finalise the department's census, which commenced in 2017/18, on the status of service delivery by the police service and the implementation of, and compliance with, policing regulations such as the Domestic Violence Act (1998). In 2017/18, the department focused on conducting a pilot of the processing system for census data and a questionnaire in preparation for the census to be conducted in all police stations in 2018/19.

To generate enough savings to appoint 10 temporary workers for four months in 2018/19, the department plans to leave 2 deputy director posts vacant in 2017/18 and 2018/19 in the *Civilian Oversight, Monitoring and Evaluations* programme. Temporary workers will assist with the capturing of data collected from the census. Accordingly, compensation of employees is set to remain the largest cost driver in the programme, spending on which is expected to increase at an average annual rate of 8.2 per cent over the MTEF period, from R21 million in 2017/18 to R26.7 million in 2020/21. Travel and subsistence is expected to be another large cost driver, spending on which is expected to increase at an average annual rate of 9 per cent, from R4 million in 2017/18 to R5.2 million in 2020/21. Findings from the census are expected to be consolidated into a report in 2018/19 for approval by the Secretary for the Police Service, and will guide the implementation of the transformation agenda proposed in the 2016 White Paper on Policing and the 2016 White Paper on Safety and Security, as well as the department's research agenda and strategy for partnerships, over the MTEF period.

Expenditure trends

Table 23.15 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			Revised estimate			Average: Outcome/Annual budget (%)		Average: Outcome/Adjusted appropriation (%)	
R million	2014/15			2015/16			2016/17			2017/18			2014/15			2017/18			2014/15 - 2017/18		2014/15 - 2017/18										
Programme 1	28.3	32.4	31.2	36.5	41.8	46.7	42.9	42.9	40.5	48.1	52.2	53.0	110.0%	101.2%																	
Programme 2	20.4	19.5	23.7	22.5	23.9	26.6	22.2	22.2	22.0	24.9	24.9	23.8	106.7%	106.2%																	
Programme 3	26.3	28.4	11.8	23.4	24.8	18.9	15.4	17.8	13.4	20.8	18.5	19.6	74.2%	71.2%																	
Programme 4	24.7	19.5	15.7	22.7	22.7	25.4	30.1	27.7	23.5	30.9	29.0	28.3	85.7%	94.1%																	
Total	99.8	99.8	82.4	105.1	113.2	117.6	110.6	110.6	99.4	124.7	124.7	124.7	96.4%	94.6%																	
Change to 2017 Budget estimate													-																		
Economic classification																															
Current payments	98.8	98.8	82.1	103.2	111.3	116.2	108.8	108.9	98.3	123.0	122.7	122.7	96.6%	94.9%																	
Compensation of employees	71.5	69.4	60.9	68.3	68.3	65.3	79.4	79.4	66.3	88.8	88.6	88.6	91.2%	91.9%																	
Goods and services	27.3	29.4	21.2	34.9	43.0	50.9	29.4	29.4	32.0	34.2	34.2	34.2	109.9%	101.6%																	
Transfers and subsidies	0.0	0.0	0.0	0.2	0.2	0.0	0.2	0.2	0.3	0.1	0.4	0.4	125.0%	87.3%																	
Provinces and municipalities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	87.0%	83.3%																	
Departmental agencies and accounts	-	-	-	0.2	0.2	-	0.2	0.1	-	0.1	0.1	0.1	-	-																	
Households	-	-	-	-	-	-	-	0.1	0.3	-	0.3	0.3	-	156.5%																	
Payments for capital assets	0.9	1.0	0.3	1.7	1.7	1.4	1.5	1.5	0.9	1.6	1.6	1.6	72.5%	71.7%																	
Machinery and equipment	0.9	1.0	0.3	1.6	1.6	1.4	1.5	1.5	0.8	1.5	1.5	1.5	74.0%	73.2%																	
Software and other intangible assets	0.1	0.1	-	0.1	0.1	-	0.1	0.1	-	0.1	0.1	0.1	25.1%	25.1%																	
Total	99.8	99.8	82.4	105.1	113.2	117.6	110.6	110.6	99.4	124.7	124.7	124.7	96.4%	94.6%																	

Expenditure estimates

Table 23.16 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	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Programme 1	53.0	17.9%	40.4%	54.7	58.5	62.6	5.7%	41.9%
Programme 2	23.8	6.8%	22.7%	24.5	26.2	28.0	5.6%	18.7%
Programme 3	19.6	-11.7%	15.0%	21.4	22.9	24.5	7.7%	16.2%
Programme 4	28.3	13.2%	21.9%	30.7	32.9	35.2	7.6%	23.2%
Total	124.7	7.7%	100.0%	131.2	140.5	150.3	6.4%	100.0%
Change to 2017 Budget estimate				(3.4)	(3.6)	(3.8)		
Economic classification								
Current payments	122.7	7.5%	98.9%	129.4	138.6	148.3	6.5%	98.6%
Compensation of employees	88.6	8.5%	66.3%	97.5	104.9	112.7	8.4%	73.8%
Goods and services	34.2	5.1%	32.6%	32.0	33.8	35.6	1.4%	24.8%
Transfers and subsidies	0.4	316.0%	0.2%	0.1	0.1	0.1	-27.7%	0.1%
Provinces and municipalities	0.0	6.3%	0.0%	0.0	0.0	0.0	-	0.0%
Departmental agencies and accounts	0.1	-	0.0%	0.1	0.1	0.1	7.7%	0.1%
Households	0.3	-	0.1%	-	-	-	-100.0%	0.0%
Payments for capital assets	1.6	16.5%	1.0%	1.7	1.7	1.8	4.6%	1.2%
Machinery and equipment	1.5	17.3%	1.0%	1.6	1.7	1.8	4.6%	1.2%
Software and other intangible assets	0.1	0.6%	0.0%	0.1	0.1	0.1	5.1%	0.0%
Total	124.7	7.7%	100.0%	131.2	140.5	150.3	6.4%	100.0%

Expenditure trends and estimates for significant spending items

Table 23.17 Expenditure trends and estimates for significant spending items

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Compensation of employees	60 920	65 294	66 290	88 565	13.3%	66.3%	97 452	104 859	112 723	8.4%	73.8%
Computer services	-	9 014	6 270	6 092	-	5.0%	5 407	5 707	5 994	-0.5%	4.2%
Travel and subsistence	8 072	15 651	10 394	11 273	11.8%	10.7%	12 604	13 321	14 066	7.7%	9.4%
Total	68 992	89 959	82 954	105 930	25.1%	82.0%	115 463	123 887	132 783	15.6%	87.4%

Goods and services expenditure trends and estimates

Table 23.18 Departmental goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Administrative fees	98	12	124	109	3.6%	0.2%	57	59	61	-17.6%	0.2%
Advertising	2 452	3 571	2 071	218	-55.4%	6.0%	1 249	1 313	1 390	85.4%	3.1%
Minor assets	216	456	85	2 199	116.7%	2.1%	989	1 011	1 076	-21.2%	3.9%
Audit costs: External	-	1 967	1 940	2 255	-	4.5%	1 131	1 163	1 205	-18.9%	4.2%
Bursaries: Employees	239	287	245	250	1.5%	0.7%	480	492	506	26.5%	1.3%
Catering: Departmental activities	2 403	1 491	826	2 998	7.7%	5.6%	1 875	1 946	2 054	-11.8%	6.5%
Communication	1 381	1 740	1 553	2 353	19.4%	5.1%	1 623	1 711	1 815	-8.3%	5.5%
Computer services	-	9 014	6 270	6 092	-	15.5%	5 407	5 707	5 994	-0.5%	17.1%
Consultants: Business and advisory services	793	1 878	1 155	813	0.8%	3.4%	1 479	1 522	1 646	26.5%	4.0%
Legal services	-	5 696	2 322	99	-	5.9%	-	-	-	-100.0%	0.1%
Contractors	84	641	682	999	128.3%	1.7%	467	494	521	-19.5%	1.8%
Fleet services (including government motor transport)	-	124	181	118	-	0.3%	155	166	170	12.9%	0.4%
Inventory: Clothing material and accessories	5	-	-	-	-100.0%	-	-	-	-	-	-

Table 23.18 Departmental goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2014/15 - 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
Inventory: Food and food supplies	27	22	-	-	-100.0%	-	-	-	-	-	-
Inventory: Fuel, oil and gas	202	21	-	26	-49.5%	0.2%	-	-	-	-100.0%	-
Inventory: Materials and supplies	53	-	-	36	-12.1%	0.1%	-	-	-	-100.0%	-
Consumable supplies	45	94	287	329	94.1%	0.5%	219	234	248	-9.0%	0.8%
Consumables: Stationery, printing and office supplies	733	1 364	867	1 270	20.1%	3.1%	1 100	1 166	1 236	-0.9%	3.5%
Operating leases	501	686	301	701	11.8%	1.6%	907	975	1 004	12.7%	2.6%
Rental and hiring	-	-	43	-	-	-	4	4	4	-	-
Transport provided: Departmental activity	288	637	320	-	-100.0%	0.9%	148	157	165	-	0.3%
Travel and subsistence	8 072	15 651	10 394	11 273	11.8%	32.8%	12 604	13 321	14 066	7.7%	37.8%
Training and development	335	1 461	651	607	21.9%	2.2%	858	954	986	17.6%	2.5%
Operating payments	290	836	366	737	36.5%	1.6%	596	625	663	-3.5%	1.9%
Venues and facilities	2 938	3 253	1 297	676	-38.7%	5.9%	646	734	802	5.9%	2.1%
Total	21 155	50 902	31 980	34 158	17.3%	100.0%	31 994	33 754	35 612	1.4%	100.0%

Transfers and subsidies expenditure trends and estimates**Table 23.19 Departmental transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2014/15 - 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	-	104	-	15.3%	114	123	130	7.7%	63.2%
Safety and Security Education and Training Authority	-	-	-	104	-	15.3%	114	123	130	7.7%	63.2%
Households											
Social benefits											
Current	-	-	307	250	-	81.8%	-	-	-	-100.0%	33.6%
Employee social benefits	-	-	307	250	-	81.8%	-	-	-	-100.0%	33.6%
Provinces and municipalities											
Municipal bank accounts											
Current	5	5	4	6	6.3%	2.9%	6	6	6	-	3.2%
Vehicle licences	5	5	4	6	6.3%	2.9%	6	6	6	-	3.2%
Total	5	5	311	360	316.0%	100.0%	120	129	136	-27.7%	100.0%

Personnel information**Table 23.20 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																			
Civilian Secretariat for Police Service	Number of posts estimated for 31 March 2018		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 (%) 2017/18 - 2020/21	Average: Salary level/Total (%) 2017/18 - 2020/21			
			2016/17	Unit cost	Cost	2017/18	Unit cost	Cost	2018/19	Unit cost	Cost	2019/20	Unit cost	Cost			2020/21	Unit cost	Cost
Salary level	150	5	135	66.3	0.5	153	88.6	0.6	158	97.5	0.6	159	104.9	0.7	156	112.7	0.7	0.6%	100.0%
1 – 6	33	1	25	4.9	0.2	33	6.6	0.2	33	7.1	0.2	33	7.7	0.2	33	8.3	0.3	-	21.1%
7 – 10	60	-	52	17.6	0.3	60	28.5	0.5	60	30.8	0.5	60	33.3	0.6	60	35.9	0.6	-	38.3%
11 – 12	27	-	26	16.7	0.6	27	21.1	0.8	27	22.8	0.8	27	24.6	0.9	27	26.6	1.0	-	17.3%
13 – 16	30	-	28	27.0	1.0	30	32.1	1.1	32	36.5	1.1	32	39.0	1.2	32	41.7	1.3	2.2%	20.1%
Other	-	4	4	0.1	0.0	3	0.1	0.0	6	0.2	0.0	7	0.2	0.0	4	0.1	0.0	10.1%	3.2%
Programme	150	5	135	66.3	0.5	153	88.6	0.6	158	97.5	0.6	159	104.9	0.7	156	112.7	0.7	0.6%	100.0%
Programme 1	72	4	63	29.0	0.5	75	38.0	0.5	78	41.0	0.5	79	44.1	0.6	76	47.4	0.6	0.4%	49.2%
Programme 2	22	-	21	13.3	0.6	22	16.1	0.7	22	17.3	0.8	22	18.6	0.8	22	20.0	0.9	-	14.1%
Programme 3	20	-	19	10.2	0.5	20	14.1	0.7	21	16.2	0.8	21	17.4	0.8	21	18.7	0.9	1.6%	13.3%
Programme 4	36	1	32	13.8	0.4	36	20.3	0.6	37	23.0	0.6	37	24.7	0.7	37	26.7	0.7	0.9%	23.5%

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

2. Rand million

Departmental receipts

Table 23.21 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 (%)
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20		
Departmental receipts	2	-	11	171	171	340.5%	100.0%	153	159	165	-1.2%	100.0%
Tax receipts	-	-	-	21	-	-	-	-	-	-	-	-
Sales of goods and services produced by department	2	-	-	61	99	267.2%	54.9%	79	83	87	-4.2%	53.7%
Sales by market establishments	-	-	-	35	49	-	26.6%	53	55	57	5.2%	33.0%
of which:												
Market establishment: Rental parking covered and open	-	-	-	35	49	-	26.6%	53	55	57	5.2%	33.0%
Other sales	2	-	-	26	50	192.4%	28.3%	26	28	30	-15.7%	20.7%
of which:												
Service rendered: Commission insurance and garnishee	2	-	-	26	50	192.4%	28.3%	26	28	30	-15.7%	20.7%
Sales of scrap, waste, arms and other used current goods	-	-	2	-	-	-	1.1%	-	-	-	-	-
of which:												
Other sales	-	-	2	-	-	-	1.1%	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	9	89	72	-	44.0%	74	76	78	2.7%	46.3%
Total	2	-	11	171	171	340.5%	100.0%	153	159	165	-1.2%	100.0%

Programme 1: Administration

Programme purpose

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

Table 23.22 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 (%)	
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20			2020/21
R million												
Department Management	9.2	17.4	10.5	9.6	1.4%	27.3%	10.9	11.7	12.5	9.2%	19.6%	
Corporate Services	8.8	10.2	10.6	20.5	32.6%	29.4%	21.8	23.3	24.8	6.6%	39.7%	
Finance Administration	10.5	15.7	15.7	17.0	17.5%	34.5%	17.0	18.3	19.7	5.0%	31.6%	
Office Accommodation	-	-	-	0.7	-	0.4%	0.8	0.8	0.8	6.6%	1.4%	
Internal Audit	2.7	3.3	3.7	4.5	18.3%	8.4%	4.1	4.5	4.8	2.0%	7.8%	
Total	31.2	46.7	40.5	52.2	18.8%	100.0%	54.7	58.5	62.6	6.2%	100.0%	
Change to 2017				(0.8)			(1.6)	(1.8)	(1.9)			
Budget estimate												
Economic classification												
Current payments	31.0	46.1	39.8	51.4	18.4%	98.7%	53.8	57.7	61.7	6.2%	98.5%	
Compensation of employees	26.3	27.5	29.0	37.3	12.3%	70.4%	41.0	44.1	47.4	8.3%	74.4%	
Goods and services ¹	4.7	18.6	10.9	14.2	44.9%	28.4%	12.9	13.6	14.3	0.2%	24.1%	
of which:												
Audit costs: External	-	1.0	1.3	2.3	-	2.7%	1.1	1.2	1.2	-18.9%	2.5%	
Communication	0.5	0.8	1.1	0.7	11.0%	1.9%	0.6	0.6	0.7	-3.0%	1.2%	
Computer services	-	4.1	2.6	5.7	-	7.2%	5.3	5.5	5.8	0.6%	9.8%	
Consumables: Stationery, printing and office supplies	0.3	0.4	0.2	0.9	37.9%	1.1%	0.5	0.5	0.6	-13.7%	1.1%	
Operating leases	0.5	0.3	0.3	0.7	11.8%	1.1%	0.9	0.9	1.0	10.7%	1.5%	
Travel and subsistence	1.4	3.9	1.2	1.1	-6.5%	4.4%	2.5	2.6	2.8	34.9%	4.0%	

Table 23.22 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Transfers and subsidies ¹	0.0	0.0	0.2	0.1	188.4%	0.2%	0.1	0.1	0.1	4.3%	0.2%
Provinces and municipalities	0.0	0.0	0.0	0.0	6.3%	–	0.0	0.0	0.0	–	–
Departmental agencies and accounts	–	–	–	0.1	–	0.1%	0.1	0.1	0.1	7.7%	0.2%
Households	–	–	0.2	0.0	–	0.1%	–	–	–	-100.0%	–
Payments for capital assets	0.2	0.6	0.5	0.7	55.4%	1.1%	0.7	0.7	0.8	4.6%	1.3%
Machinery and equipment	0.2	0.6	0.5	0.7	55.4%	1.1%	0.7	0.7	0.8	4.6%	1.3%
Total	31.2	46.7	40.5	52.2	18.8%	100.0%	54.7	58.5	62.6	6.2%	100.0%
Proportion of total programme expenditure to vote expenditure	37.8%	39.7%	40.7%	41.9%	–	–	41.7%	41.7%	41.6%	–	–

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.

Objectives

- Contribute towards creating a safe and secure environment for society through ongoing partnerships with stakeholders such as community safety forums and community policing forums by:
 - conducting at least 3 anti-crime campaigns per year over the medium term
 - conducting a total of 24 imbizos and public participation programmes with communities over the medium term to promote community safety.

Subprogrammes

- Intergovernmental, Civil Society and Public-Private Partnerships* manages and facilitates intergovernmental, civil society and public partnerships.
- Community Outreach* promotes, encourages and facilitates community participation in safety programmes.

Expenditure trends and estimates

Table 23.23 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Intergovernmental, Civil Society and Public-Private Partnerships	21.3	23.9	18.2	22.2	1.3%	88.0%	20.3	21.8	23.3	1.7%	84.5%
Community Outreach	2.4	2.7	3.8	2.8	4.4%	12.0%	4.1	4.4	4.7	19.7%	15.5%
Total	23.7	26.6	22.0	24.9	1.6%	100.0%	24.5	26.2	28.0	4.0%	100.0%
Change to 2017 Budget estimate				1.1			(0.5)	(0.6)	(0.6)		
Economic classification											
Current payments	23.7	26.4	21.8	24.6	1.2%	99.4%	24.2	25.9	27.7	4.0%	98.8%
Compensation of employees	13.6	13.2	13.3	17.2	8.1%	59.0%	17.3	18.6	20.0	5.1%	70.5%
Goods and services ¹	10.1	13.2	8.5	7.4	-9.8%	40.3%	6.9	7.3	7.7	1.3%	28.3%
of which:											
Advertising	1.8	2.1	1.7	–	-100.0%	5.8%	0.8	0.8	0.9	–	2.4%
Catering: Departmental activities	1.6	1.2	0.5	2.2	10.8%	5.6%	1.3	1.3	1.4	-13.2%	6.0%
Communication	0.4	0.2	0.0	0.5	11.2%	1.2%	0.3	0.3	0.3	-17.7%	1.3%
Contractors	0.0	0.5	0.7	0.2	80.7%	1.4%	0.2	0.2	0.2	8.9%	0.8%
Travel and subsistence	3.2	4.5	3.9	3.8	5.6%	15.8%	3.1	3.3	3.5	-2.7%	13.2%
Training and development	–	0.8	0.1	–	–	0.9%	0.4	0.5	0.5	–	1.3%

Table 23.23 Intersectoral Coordination and Strategic Partnerships 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Payments for capital assets	–	0.2	0.1	0.3	–	0.6%	0.3	0.3	0.3	4.6%	1.2%
Machinery and equipment	–	0.2	0.1	0.3	–	0.6%	0.3	0.3	0.3	4.6%	1.2%
Total	23.7	26.6	22.0	24.9	1.6%	100.0%	24.5	26.2	28.0	4.0%	100.0%
Proportion of total programme expenditure to vote expenditure	28.8%	22.6%	22.1%	20.0%	–	–	18.7%	18.6%	18.6%	–	–

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.

Objectives

- Provide for constitutionally compliant legislation, research and evidence-led policies for policing and public safety by:
 - finalising at least 2 policies per year on policing for the approval of the Minister of Police over the medium term
 - submitting 7 bills to the Minister of Police for approval over the medium term.

Subprogrammes

- *Policy Development and Research* develops policies and undertakes research in various areas of policing and crime.
- *Legislation* produces legislation for effective policing and provides legislative support services to the Minister of Police.

Expenditure trends and estimates

Table 23.24 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Policy Development and Research	7.2	13.4	9.0	14.3	25.3%	70.2%	14.5	15.5	16.6	5.3%	69.8%
Legislation	4.6	5.5	4.4	4.3	-2.3%	29.8%	6.9	7.4	7.9	22.6%	30.2%
Total	11.8	18.9	13.4	18.5	16.2%	100.0%	21.4	22.9	24.5	9.8%	100.0%
Change to 2017 Budget estimate				(1.1)			(0.5)	(0.5)	(0.5)		
Economic classification											
Current payments	11.7	18.6	13.3	18.0	15.5%	98.4%	21.1	22.6	24.2	10.3%	98.5%
Compensation of employees	9.7	10.9	10.2	13.1	10.6%	69.9%	16.2	17.4	18.7	12.7%	74.9%
Goods and services ¹	2.1	7.8	3.0	5.0	34.2%	28.5%	4.9	5.2	5.5	3.4%	23.6%
of which:											
Minor assets	0.0	0.1	0.0	1.1	338.1%	2.0%	0.6	0.6	0.6	-18.4%	3.2%
Catering: Departmental activities	0.1	0.0	0.1	0.5	104.0%	1.1%	0.2	0.2	0.3	-21.5%	1.4%
Communication	0.2	0.3	0.1	0.3	21.6%	1.4%	0.3	0.3	0.3	4.9%	1.5%
Consultants: Business and advisory services	0.3	1.6	0.4	(0.1)	-167.7%	3.4%	0.7	0.7	0.8	-305.8%	2.4%
Consumables: Stationery, printing and office supplies	0.0	0.4	0.4	0.2	102.4%	1.5%	0.4	0.4	0.4	33.5%	1.5%
Travel and subsistence	1.3	2.3	1.2	2.3	22.7%	11.3%	2.3	2.4	2.6	3.4%	11.1%

Table 23.24 Legislation and Policy Development 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million					2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Transfers and subsidies ¹	–	–	0.0	0.2	–	0.4%	–	–	–	-100.0%	0.3%
Households	–	–	0.0	0.2	–	0.4%	–	–	–	-100.0%	0.3%
Payments for capital assets	0.1	0.3	0.1	0.3	35.7%	1.2%	0.3	0.3	0.3	4.7%	1.2%
Machinery and equipment	0.1	0.3	0.1	0.3	35.7%	1.2%	0.3	0.3	0.3	4.7%	1.2%
Total	11.8	18.9	13.4	18.5	16.2%	100.0%	21.4	22.9	24.5	9.8%	100.0%
Proportion of total programme expenditure to vote expenditure	14.3%	16.1%	13.5%	14.9%	–	–	16.3%	16.3%	16.3%	–	–

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; provide for the functions of the Office of the Judge for the Directorate for Priority Crime Investigation, and the National Forensic Oversight and Ethics Board.

Objectives

- Provide effective oversight, monitoring and evaluation that contributes towards an accountable and transformed police service by:
 - conducting regular police oversight visits at selected police stations per year and compiling biannual reports for the approval of the Secretary for the Police Service over the medium term
 - compiling 2 compliance reports per year over the medium term on the implementation of the Domestic Violence Act (1998), as required by Parliament for approval by the Secretary for the Police Service
 - increasing the number of reports submitted to the Minister of Police on the implementation of the Independent Police Investigative Directorate's recommendations for the South African Police Service from 1 in 2017/18 to 2 in 2020/21.

Subprogrammes

- *Police Performance, Conduct and Compliance* monitors the performance, conduct and transformation of, and compliance with policing legislation and regulations by, the South African Police Service.
- *Policy and Programme Evaluations* evaluates the effectiveness of all crime prevention and other programmes implemented by the South African Police Service.
- *Information Management* provides reliable, accurate and timely information to management that informs evidence-based decision-making.
- *Office of the Directorate for Priority Crime Investigation Judge* funds the operations of the Office of the Judge for the Directorate for Priority Crime Investigation, which investigates complaints by any member of the public and/or the Directorate for Priority Crime Investigation, in terms of section 17L(4)(a) and 17L(4)(b) of the South African Police Service Amendment Act (2012).
- *National Forensic Oversight and Ethics Board* funds the operations of the National Forensic Oversight and Ethics Board, which provides oversight of processes relating to the collection, retention, storage, destruction and disposal of DNA samples.

Expenditure trends and estimates**Table 23.25 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million					2014/15 -	2017/18				2017/18 -	2020/21
Police Performance, Conduct and Compliance	10.4	15.9	13.4	15.4	14.1%	58.9%	13.0	13.9	14.9	-1.3%	44.7%
Policy and Programme Evaluations	3.3	3.1	3.7	5.1	14.9%	16.3%	5.2	5.5	5.9	5.3%	17.0%
Information Management	0.6	1.0	0.5	1.1	25.3%	3.4%	3.5	3.8	4.1	52.9%	9.8%
Office of the Directorate for Priority Crime Investigation Judge	1.4	5.1	5.2	4.2	45.0%	17.0%	5.1	5.5	5.9	11.9%	16.3%
National Forensic Oversight and Ethics Board	–	0.3	0.7	3.1	–	4.4%	3.9	4.2	4.5	12.3%	12.2%
Total	15.7	25.4	23.5	29.0	22.7%	100.0%	30.7	32.9	35.2	6.7%	100.0%
Change to 2017 Budget estimate				0.7			(0.7)	(0.7)	(0.8)		
Economic classification											
Current payments	15.6	25.0	23.3	28.6	22.3%	98.9%	30.3	32.5	34.8	6.7%	98.7%
Compensation of employees	11.3	13.7	13.8	21.0	22.9%	63.9%	23.0	24.7	26.7	8.2%	74.7%
Goods and services ¹	4.3	11.3	9.6	7.6	20.6%	35.0%	7.3	7.7	8.1	2.4%	24.1%
of which:											
Advertising	0.2	0.7	0.2	0.2	-8.0%	1.4%	0.3	0.3	0.3	23.6%	0.8%
Catering: Departmental activities	0.7	0.2	0.1	0.2	-37.6%	1.2%	0.2	0.2	0.2	11.9%	0.7%
Communication	0.3	0.4	0.3	0.8	39.1%	1.9%	0.5	0.5	0.5	-13.8%	1.8%
Consultants: Business and advisory services	0.5	0.1	0.3	0.5	6.1%	1.5%	0.4	0.4	0.5	-4.4%	1.5%
Travel and subsistence	2.2	5.0	4.2	4.0	22.1%	16.4%	4.7	4.9	5.2	9.0%	14.7%
Venues and facilities	0.2	0.5	0.3	0.6	40.9%	1.8%	0.3	0.3	0.3	-19.2%	1.2%
Transfers and subsidies¹	–	0.0	0.1	–	–	0.1%	–	–	–	–	–
Households	–	–	0.1	–	–	0.1%	–	–	–	–	–
Payments for capital assets	0.0	0.4	0.2	0.4	121.2%	1.0%	0.4	0.4	0.4	4.6%	1.3%
Machinery and equipment	0.0	0.4	0.2	0.3	109.8%	1.0%	0.3	0.4	0.4	4.5%	1.1%
Software and other intangible assets	–	–	–	0.1	–	0.1%	0.1	0.1	0.1	5.1%	0.2%
Total	15.7	25.4	23.5	29.0	22.7%	100.0%	30.7	32.9	35.2	6.7%	100.0%
Proportion of total programme expenditure to vote expenditure	19.0%	21.6%	23.7%	23.3%	–	–	23.4%	23.4%	23.4%	–	–

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.

Entity

Comprehensive coverage of the following public entity is provided with 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 authority is mandated to regulate the private security industry, and exercise 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 authority's total budget for 2018/19 is R267 million.

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2017/18	Medium-term expenditure estimate		
				2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	659.6	4.0	0.2	–	–	–	–	
Telkom Towers	Construction of office accommodation	Complete	694.3	–	544.0	–	–	–	–	
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	4 257.3	345.0	516.1	733.3	684.5	605.9	627.6	644.7
Member and office accommodation	Construction of living quarters and offices	Construction	689.4	134.6	70.0	32.9	124.0	131.2	142.8	162.5
Small infrastructure projects	Repairs and renovation of infrastructure	Construction	281.5	3.3	13.7	1.9	32.6	34.5	44.7	50.8
Forensic science laboratory	Repairs and renovation of infrastructure	Handed over	1.7	0.0	0.1	–	0.4	0.4	0.5	0.5
Shooting ranges	Construction of facilities to improve shooting competency of police officers	Construction	183.0	1.8	29.0	3.2	45.2	47.8	49.9	56.7
Training facilities	Construction of facilities to improve police personnel capabilities	Construction	420.7	235.0	19.4	26.0	1.7	1.8	1.9	2.1
Mobile homes and storage facilities	Implementation of basic services for accommodation and storage	Various	54.4	161.1	–	–	3.0	3.2	3.5	4.0
Total			7 241.9	884.8	1 192.4	797.3	891.5	824.9	870.7	921.4

