



**2018**  
**BUDGET**  
ESTIMATES OF NATIONAL  
EXPENDITURE

**VOTE**  
**23**

**POLICE**



**national treasury**

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





# **Estimates of National Expenditure 2018**

**National Treasury**

**Republic of South Africa**



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The 2018 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). Compared to this Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities. Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where appropriate.

# Foreword

When the Estimates of National Expenditure (ENE) publication was launched in 2001, we referred to it as “a significant step forward in national budget transparency”. Since then, even though the national budget has undergone many reforms, the ENE publications remain a key indicator and embodiment of the candour of the budgeting process.

The publications provide the media, civil society, the public, Parliament, departments, public entities and ministers with information about how taxpayers’ money is being spent: what it buys and for what purpose. Do not be concerned by the magnitude of this publication. Instead, let us use it as a reference to keep government institutions accountable and ensure that the expenditure of public funds achieves its intended policy outcomes to improve the welfare of citizens.

In the current economic climate, spending priorities and the sequencing of programme implementation are subject to a number of trade-offs. The focus of the 2018 Budget has solely been on the reprioritisation of existing baseline funding. The abridged ENE provides a coherent and summarised account of the priorities, spending plans and service delivery commitments of all 40 national votes and of government agencies. The e-publications for each vote contain more detail on, for example, goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

The ENE’s presentation of the detailed expenditure estimates of departments are the result of a lengthy executive and administrative process involving wide-ranging intergovernmental consultation. This process is led by a committee of senior officials in central government departments, under the political guidance of the Ministers’ Committee on the Budget. A special word of thanks is due to all our colleagues from other departments for their contributions. I also wish to express my appreciation to the National Treasury team that worked tirelessly to produce a document of which we are rightly proud.

The independent Open Budget Survey assessment of budget transparency commenced in 2006. It is conducted every two years to measure the accessibility and comprehensiveness of key budget documents and information across the world. In 2010, South Africa was ranked first out of 94 countries surveyed, scoring 92 per cent. In the latest iteration of the survey, which measured 115 countries, South Africa was ranked first again, tied with New Zealand, with a score of 89 per cent. Our country is one of only 11 that publish comprehensive, timely information in all the required budget documents.

Budgets link the outcomes targeted by government with the services that are ultimately delivered. In addition to South African budgets having become more transparent, recent efforts to increase public participation in budgeting are gaining momentum. South Africans are invited to scrutinise budget information and provide opinions on government service delivery. We rely on this participation to strengthen our budgeting system and make it even more reliable.



**Dondo Mogajane**  
**Director-General: National Treasury**



# Introduction

## **The Estimates of National Expenditure publications**

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2018 MTEF period is from 2018/19 to 2020/21.

The ENE publications contain information on how government institutions have spent their budgets in previous years. They explain how these institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes their spending is expected to lead to. The publications include tables depicting non-financial performance indicators and targets, departmental receipts, personnel, significant as well as detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and for entities that report to the vote's executive authority. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. A more in-depth narrative analyses the institution's expected expenditure over the MTEF period. Summary data tables at the end of each vote contain data on provincial and municipal conditional grants, public private partnerships, donor funding, infrastructure, and expenditure at the level of site service delivery, where applicable.

A separate 2018 ENE Overview publication is also available on [www.treasury.gov.za](http://www.treasury.gov.za) and summarises the ENE information across all votes. The 2018 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.





**Police**

**National Treasury**

**Republic of South Africa**



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# Vote 23

## Police

### Budget summary

R million	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
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
<b>Total expenditure estimates</b>	<b>91 834.2</b>	<b>86 942.7</b>	<b>1 145.4</b>	<b>3 746.1</b>	<b>98 170.0</b>	<b>104 901.9</b>

Executive authority: Minister of Police  
 Accounting officer: National Commissioner of the South African Police Service  
 Website address: [www.saps.gov.za](http://www.saps.gov.za)

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, 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 <sup>1</sup>	Visible Policing	Outcome 3: All people in South Africa are and feel safe	1 820 796	1 788 139	1 745 385	1 704 885 <sup>2</sup>	1 651 436	1 618 407	1 586 039
Number of crimes reported for unlawful possession of, and dealing in, drugs per year <sup>3</sup>	Visible Policing		267 034	259 229	292 689	371 986 <sup>2</sup>	480 385	707 895	1 043 155
Percentage of crime-related hits <sup>4</sup> 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	Visible Policing		100% (3 874)	100% (3 644)	100% (3 411)	100%	100%	100%	100%
Percentage of medium to high-risk incidents responded to <sup>5</sup> in relation to requests received per year	Visible Policing		100% <sup>5</sup> (16 283)	100% (16 922)	100% (17 113)	100%	100%	100%	100%
Detection rate <sup>6</sup> 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 <sup>7</sup>	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 <sup>8</sup>	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 <sup>9</sup> successfully terminated per year	Crime Intelligence		47 846	859	855	876 <sup>2</sup>	100%	100%	100%
Percentage of national key points evaluated in compliance with the National Key Points Act (1980) per year <sup>10</sup>	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	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	
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%
<b>Total</b>	<b>72 507.2</b>	<b>72 507.2</b>	<b>72 507.2</b>	<b>76 377.1</b>	<b>76 720.8</b>	<b>76 720.8</b>	<b>80 984.9</b>	<b>80 984.9</b>	<b>80 984.8</b>	<b>87 025.1</b>	<b>86 761.1</b>	<b>86 761.1</b>	<b>100.0%</b>	<b>100.0%</b>
Change to 2017 Budget estimate											(264.0)			

Table 23.2 Vote expenditure trends by programme and economic classification

Economic classification	2014/15			2015/16			2016/17			2017/18			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate		
R million	2014/15			2015/16			2016/17			2017/18			2014/15 -	2017/18
<b>Current payments</b>	<b>68 924.4</b>	<b>68 766.5</b>	<b>68 576.5</b>	<b>72 604.4</b>	<b>72 903.2</b>	<b>72 714.0</b>	<b>77 007.6</b>	<b>77 152.6</b>	<b>77 132.5</b>	<b>82 388.0</b>	<b>82 124.0</b>	<b>82 124.0</b>	<b>99.9%</b>	<b>99.9%</b>
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%
<b>Transfers and subsidies</b>	<b>737.1</b>	<b>852.0</b>	<b>899.0</b>	<b>911.9</b>	<b>952.4</b>	<b>990.9</b>	<b>961.0</b>	<b>993.3</b>	<b>1 052.4</b>	<b>1 037.0</b>	<b>1 037.0</b>	<b>1 037.0</b>	<b>109.1%</b>	<b>103.8%</b>
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%
<b>Payments for capital assets</b>	<b>2 845.7</b>	<b>2 888.8</b>	<b>3 003.5</b>	<b>2 860.8</b>	<b>2 865.3</b>	<b>3 004.0</b>	<b>3 016.3</b>	<b>2 839.0</b>	<b>2 787.6</b>	<b>3 600.1</b>	<b>3 600.1</b>	<b>3 600.1</b>	<b>100.6%</b>	<b>101.7%</b>
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	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>28.3</b>	<b>-</b>	<b>-</b>	<b>11.9</b>	<b>-</b>	<b>-</b>	<b>12.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>72 507.2</b>	<b>72 507.2</b>	<b>72 507.2</b>	<b>76 377.1</b>	<b>76 720.8</b>	<b>76 720.8</b>	<b>80 984.9</b>	<b>80 984.9</b>	<b>80 984.8</b>	<b>87 025.1</b>	<b>86 761.1</b>	<b>86 761.1</b>	<b>100.0%</b>	<b>100.0%</b>

## Expenditure estimates

Table 23.3 Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. Visible Policing								
3. Detective Services								
4. Crime Intelligence								
5. Protection and Security Services								
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
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%
<b>Total</b>	<b>86 761.1</b>	<b>6.2%</b>	<b>100.0%</b>	<b>91 834.2</b>	<b>98 170.0</b>	<b>104 901.9</b>	<b>6.5%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(906.8)	(775.9)	(1 008.6)		
Economic classification								
<b>Current payments</b>	<b>82 124.0</b>	<b>6.1%</b>	<b>94.8%</b>	<b>86 942.7</b>	<b>93 299.3</b>	<b>99 768.5</b>	<b>6.7%</b>	<b>94.9%</b>
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%
<b>Transfers and subsidies</b>	<b>1 037.0</b>	<b>6.8%</b>	<b>1.3%</b>	<b>1 145.4</b>	<b>1 205.4</b>	<b>1 269.0</b>	<b>7.0%</b>	<b>1.2%</b>
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%
<b>Payments for capital assets</b>	<b>3 600.1</b>	<b>7.6%</b>	<b>3.9%</b>	<b>3 746.1</b>	<b>3 665.3</b>	<b>3 864.5</b>	<b>2.4%</b>	<b>3.9%</b>
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%
<b>Total</b>	<b>86 761.1</b>	<b>6.2%</b>	<b>100.0%</b>	<b>91 834.2</b>	<b>98 170.0</b>	<b>104 901.9</b>	<b>6.5%</b>	<b>100.0%</b>

## Expenditure trends and estimates for significant spending items

**Table 23.4 Expenditure trends and estimates for significant spending items**

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total Vote (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total Vote (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
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%
<b>Total</b>	<b>65 363 976</b>	<b>69 207 808</b>	<b>73 637 719</b>	<b>79 032 882</b>	<b>39.7%</b>	<b>90.4%</b>	<b>83 767 070</b>	<b>89 741 725</b>	<b>96 015 010</b>	<b>23.4%</b>	<b>91.4%</b>

## Goods and services expenditure trends and estimates

**Table 23.5 Vote 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 Vote (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total Vote (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
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%
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%
<b>Total</b>	<b>14 244 265</b>	<b>15 235 651</b>	<b>15 094 401</b>	<b>15 927 273</b>	<b>3.8%</b>	<b>100.0%</b>	<b>16 140 787</b>	<b>16 941 594</b>	<b>17 885 225</b>	<b>3.9%</b>	<b>100.0%</b>



## Transfers and subsidies expenditure trends and estimates

Table 23.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>134 702</b>	<b>155 682</b>	<b>150 501</b>	<b>166 081</b>	<b>7.2%</b>	<b>15.3%</b>	<b>176 799</b>	<b>188 784</b>	<b>201 267</b>	<b>6.6%</b>	<b>15.7%</b>
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%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>342 167</b>	<b>376 219</b>	<b>426 386</b>	<b>394 635</b>	<b>4.9%</b>	<b>38.7%</b>	<b>436 354</b>	<b>457 159</b>	<b>478 897</b>	<b>6.7%</b>	<b>37.9%</b>
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%
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>383 028</b>	<b>417 914</b>	<b>432 928</b>	<b>432 494</b>	<b>4.1%</b>	<b>41.9%</b>	<b>483 647</b>	<b>508 002</b>	<b>534 612</b>	<b>7.3%</b>	<b>42.1%</b>
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%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>1 000</b>	<b>1 000</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>-</b>	<b>0.1%</b>
South African Police Service Education Trust	1 000	1 000	-	-	-100.0%	0.1%	1 000	1 000	1 000	-	0.1%
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>38 106</b>	<b>40 051</b>	<b>42 564</b>	<b>43 815</b>	<b>4.8%</b>	<b>4.1%</b>	<b>47 596</b>	<b>50 415</b>	<b>53 205</b>	<b>6.7%</b>	<b>4.2%</b>
Vehicle licences	38 106	40 051	42 564	43 815	4.8%	4.1%	47 596	50 415	53 205	6.7%	4.2%
<b>Total</b>	<b>899 003</b>	<b>990 866</b>	<b>1 052 379</b>	<b>1 037 025</b>	<b>4.9%</b>	<b>100.0%</b>	<b>1 145 396</b>	<b>1 205 360</b>	<b>1 268 981</b>	<b>7.0%</b>	<b>100.0%</b>

## Personnel information

Table 23.7 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes																			
1. Administration 2. Visible Policing 3. Detective Services 4. Crime Intelligence 5. Protection and Security Services																			
Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment													Number				
Number of funded posts	Number of posts additional to the establishment	Actual 2016/17			Revised estimate 2017/18			Medium-term expenditure estimate						2017/18 - 2020/21	Average growth rate (%)	Average: Salary level/Total (%)			
		Number	Cost	Unit cost	Number	Cost	Unit cost	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			
<b>Police</b>	<b>193 431</b>	<b>-</b>	<b>194 605</b>	<b>62 038.1</b>	<b>0.3</b>	<b>193 431</b>	<b>66 196.8</b>	<b>0.3</b>	<b>192 431</b>	<b>70 801.9</b>	<b>0.4</b>	<b>191 431</b>	<b>76 357.7</b>	<b>0.4</b>	<b>191 431</b>	<b>81 883.2</b>	<b>0.4</b>	<b>-0.3%</b>	<b>100.0%</b>
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%
<b>Programme</b>	<b>193 431</b>	<b>-</b>	<b>194 605</b>	<b>62 038.1</b>	<b>0.3</b>	<b>193 431</b>	<b>66 196.8</b>	<b>0.3</b>	<b>192 431</b>	<b>70 801.9</b>	<b>0.4</b>	<b>191 431</b>	<b>76 357.7</b>	<b>0.4</b>	<b>191 431</b>	<b>81 883.2</b>	<b>0.4</b>	<b>-0.3%</b>	<b>100.0%</b>
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%

- Data has been provided by the department and may not necessarily reconcile with official government personnel data.
- 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	2020/21		
<b>Departmental receipts</b>	<b>389 406</b>	<b>478 192</b>	<b>756 016</b>	<b>588 521</b>	<b>588 521</b>	<b>14.8%</b>	<b>100.0%</b>	<b>518 781</b>	<b>530 406</b>	<b>541 765</b>	<b>-2.7%</b>	<b>100.0%</b>	
<b>Sales of goods and services produced by department</b>	<b>179 121</b>	<b>205 250</b>	<b>220 942</b>	<b>307 137</b>	<b>307 137</b>	<b>19.7%</b>	<b>41.2%</b>	<b>280 973</b>	<b>286 422</b>	<b>291 410</b>	<b>-1.7%</b>	<b>53.5%</b>	
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%	
<i>of which:</i>													
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%	
<i>of which:</i>													
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%	
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>33 045</b>	<b>32 370</b>	<b>44 566</b>	<b>5 309</b>	<b>5 309</b>	<b>-45.6%</b>	<b>5.2%</b>	<b>4 800</b>	<b>5 100</b>	<b>5 400</b>	<b>0.6%</b>	<b>0.9%</b>	
<i>of which:</i>													
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%	
<b>Total</b>	<b>389 406</b>	<b>478 192</b>	<b>756 016</b>	<b>588 521</b>	<b>588 521</b>	<b>14.8%</b>	<b>100.0%</b>	<b>518 781</b>	<b>530 406</b>	<b>541 765</b>	<b>-2.7%</b>	<b>100.0%</b>	

## 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	2020/21		
<b>Ministry</b>	<b>30 102</b>	<b>38 964</b>	<b>56 640</b>	<b>63 397</b>	<b>28.2%</b>	<b>0.3%</b>	<b>61 592</b>	<b>65 129</b>	<b>69 138</b>	<b>2.9%</b>	<b>0.3%</b>	
<b>Management</b>	<b>66 062</b>	<b>59 692</b>	<b>58 986</b>	<b>76 725</b>	<b>5.1%</b>	<b>0.4%</b>	<b>80 921</b>	<b>86 468</b>	<b>92 294</b>	<b>6.4%</b>	<b>0.4%</b>	
<b>Corporate Services</b>	<b>15 374 241</b>	<b>16 724 449</b>	<b>17 488 849</b>	<b>18 371 618</b>	<b>6.1%</b>	<b>98.7%</b>	<b>19 129 381</b>	<b>20 443 258</b>	<b>21 839 820</b>	<b>5.9%</b>	<b>98.6%</b>	
<b>Civilian Secretariat</b>	<b>99 798</b>	<b>113 184</b>	<b>110 592</b>	<b>124 673</b>	<b>7.7%</b>	<b>0.7%</b>	<b>131 219</b>	<b>140 469</b>	<b>150 292</b>	<b>6.4%</b>	<b>0.7%</b>	
<b>Total</b>	<b>15 570 203</b>	<b>16 936 289</b>	<b>17 715 067</b>	<b>18 636 413</b>	<b>6.2%</b>	<b>100.0%</b>	<b>19 403 113</b>	<b>20 735 324</b>	<b>22 151 544</b>	<b>5.9%</b>	<b>100.0%</b>	
Change to 2017 Budget estimate				-			(378 985)	(409 349)	(398 886)			
<b>Economic classification</b>												
<b>Current payments</b>	<b>13 800 232</b>	<b>14 755 795</b>	<b>15 728 746</b>	<b>16 733 355</b>	<b>6.6%</b>	<b>88.6%</b>	<b>17 270 853</b>	<b>18 496 499</b>	<b>19 798 586</b>	<b>5.8%</b>	<b>89.3%</b>	
Compensation of employees <sup>1</sup>	9 390 774	10 279 563	11 237 873	11 930 255	8.3%	62.2%	12 793 453	13 764 739	14 796 530	7.4%	65.8%	
Goods and services	4 409 458	4 476 232	4 490 873	4 803 100	2.9%	26.4%	4 477 400	4 731 760	5 002 056	1.4%	23.5%	
<i>of which:</i>												
Computer services	2 494 806	2 572 730	2 573 290	2 698 771	2.7%	15.0%	2 347 877	2 494 648	2 641 101	-0.7%	12.6%	
Legal services	340 204	293 913	293 252	341 258	0.1%	1.8%	343 246	362 133	382 051	3.8%	1.8%	
Contractors	155 659	140 446	128 968	154 467	-0.3%	0.8%	165 401	183 611	193 632	7.8%	0.9%	
Fleet services (including government motor transport)	296 627	275 573	262 432	296 540	-	1.6%	294 868	310 953	327 997	3.4%	1.5%	
Inventory: Clothing material and accessories	172 590	236 090	223 171	264 264	15.3%	1.3%	271 902	286 984	302 768	4.6%	1.4%	
Travel and subsistence	200 725	229 009	250 489	235 080	5.4%	1.3%	247 734	251 914	275 941	5.5%	1.2%	

**Table 23.9 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				2018/19	2019/20	2020/21		
	2017/18	2014/15 - 2017/18	2017/18 - 2020/21								
R thousand											
<b>Transfers and subsidies<sup>1</sup></b>	<b>589 463</b>	<b>652 676</b>	<b>675 031</b>	<b>690 098</b>	<b>5.4%</b>	<b>3.8%</b>	<b>735 370</b>	<b>773 745</b>	<b>814 060</b>	<b>5.7%</b>	<b>3.7%</b>
Provinces and municipalities	6 944	6 891	6 138	7 350	1.9%	–	7 776	8 211	8 663	5.6%	–
Departmental agencies and accounts	134 702	155 682	150 501	166 081	7.2%	0.9%	176 799	188 784	201 267	6.6%	0.9%
Households	447 817	490 103	518 392	516 667	4.9%	2.9%	550 795	576 750	604 130	5.4%	2.8%
<b>Payments for capital assets</b>	<b>1 152 248</b>	<b>1 515 942</b>	<b>1 298 954</b>	<b>1 212 960</b>	<b>1.7%</b>	<b>7.5%</b>	<b>1 396 890</b>	<b>1 465 080</b>	<b>1 538 898</b>	<b>8.3%</b>	<b>6.9%</b>
Buildings and other fixed structures	881 633	1 190 333	795 888	891 513	0.4%	5.5%	824 854	870 657	921 383	1.1%	4.3%
Machinery and equipment	270 390	321 992	242 688	309 447	4.6%	1.7%	332 087	350 661	369 939	6.1%	1.7%
Biological assets	225	3 617	4 397	12 000	276.4%	–	6 935	7 000	7 070	-16.2%	–
Software and other intangible assets	–	–	255 981	–	–	0.4%	233 014	236 762	240 506	–	0.9%
<b>Payments for financial assets</b>	<b>28 260</b>	<b>11 876</b>	<b>12 336</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>15 570 203</b>	<b>16 936 289</b>	<b>17 715 067</b>	<b>18 636 413</b>	<b>6.2%</b>	<b>100.0%</b>	<b>19 403 113</b>	<b>20 735 324</b>	<b>22 151 544</b>	<b>5.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>21.5%</b>	<b>22.1%</b>	<b>21.9%</b>	<b>21.5%</b>	<b>–</b>	<b>–</b>	<b>21.1%</b>	<b>21.1%</b>	<b>21.1%</b>	<b>–</b>	<b>–</b>

**Details of transfers and subsidies**

<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>134 702</b>	<b>155 682</b>	<b>150 501</b>	<b>166 081</b>	<b>7.2%</b>	<b>0.9%</b>	<b>176 799</b>	<b>188 784</b>	<b>201 267</b>	<b>6.6%</b>	<b>0.9%</b>
Safety and Security Sector	34 904	42 498	39 909	41 408	5.9%	0.2%	45 580	48 315	50 975	7.2%	0.2%
Education and Training Authority	99 798	113 184	110 592	124 673	7.7%	0.7%	131 219	140 469	150 292	6.4%	0.7%
Civilian Secretariat for the Police Service											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>299 986</b>	<b>334 460</b>	<b>369 854</b>	<b>338 574</b>	<b>4.1%</b>	<b>2.0%</b>	<b>379 800</b>	<b>397 200</b>	<b>415 400</b>	<b>7.1%</b>	<b>1.9%</b>
Claims against the state	299 986	334 460	369 854	338 574	4.1%	2.0%	379 800	397 200	415 400	7.1%	1.9%
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>147 831</b>	<b>155 643</b>	<b>148 538</b>	<b>178 093</b>	<b>6.4%</b>	<b>0.9%</b>	<b>170 995</b>	<b>179 550</b>	<b>188 730</b>	<b>2.0%</b>	<b>0.9%</b>
Employee social benefits	147 831	155 643	148 538	178 093	6.4%	0.9%	170 995	179 550	188 730	2.0%	0.9%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>6 944</b>	<b>6 891</b>	<b>6 138</b>	<b>7 350</b>	<b>1.9%</b>	<b>–</b>	<b>7 776</b>	<b>8 211</b>	<b>8 663</b>	<b>5.6%</b>	<b>–</b>
Vehicle licences	6 944	6 891	6 138	7 350	1.9%	–	7 776	8 211	8 663	5.6%	–

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

**Personnel information****Table 23.10 Administration personnel numbers and cost by salary level<sup>1</sup>**

Administration	Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost		
<b>Salary level</b>	<b>37 668</b>	<b>–</b>	<b>37 729</b>	<b>11 237.9</b>	<b>0.3</b>	<b>37 668</b>	<b>11 930.3</b>	<b>0.3</b>	<b>37 473</b>	<b>12 793.5</b>	<b>0.3</b>	<b>37 278</b>	<b>13 764.7</b>	<b>0.4</b>	<b>37 278</b>	<b>14 796.5</b>	<b>0.4</b>	<b>-0.3%</b>	<b>100.0%</b>
1 – 6	23 608	–	23 608	4 752.9	0.2	23 608	4 890.7	0.2	23 608	5 271.9	0.2	23 608	5 688.4	0.2	23 608	6 137.9	0.3	–	63.1%
7 – 10	12 954	–	13 015	5 067.5	0.4	12 954	5 505.9	0.4	12 759	5 880.5	0.5	12 564	6 317.7	0.5	12 564	6 773.9	0.5	-1.0%	34.0%
11 – 12	778	–	778	588.1	0.8	778	623.3	0.8	778	671.2	0.9	778	723.4	0.9	778	779.7	1.0	–	2.1%
13 – 16	326	–	326	322.9	1.0	326	366.4	1.1	326	390.4	1.2	326	416.3	1.3	326	444.0	1.4	–	0.9%
Other	2	–	2	506.5	253.3	2	544.0	272.0	2	579.5	289.8	2	618.9	309.5	2	660.9	330.5	–	0.0%

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

2. Rand million.

## Programme 2: Visible Policing

### Programme purpose

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

### Objectives

- Provide a proactive and responsive policing service to discourage and prevent serious 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 23.11 Visible Policing 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 thousand					2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Crime Prevention	28 860 634	30 011 825	31 754 868	34 350 973	6.0%	78.2%	36 278 902	39 149 403	41 839 718	6.8%	78.0%
Border Security	1 625 008	1 695 577	1 808 373	1 961 840	6.5%	4.4%	2 101 127	2 253 362	2 420 082	7.2%	4.5%
Specialised Interventions	2 967 392	3 115 041	3 428 178	3 873 859	9.3%	8.4%	4 383 690	4 323 207	4 595 468	5.9%	8.8%
Facilities	3 247 238	3 498 662	3 620 990	3 913 336	6.4%	8.9%	4 108 594	4 356 764	4 596 381	5.5%	8.7%
<b>Total</b>	<b>36 700 272</b>	<b>38 321 105</b>	<b>40 612 409</b>	<b>44 100 008</b>	<b>6.3%</b>	<b>100.0%</b>	<b>46 872 313</b>	<b>50 082 736</b>	<b>53 451 649</b>	<b>6.6%</b>	<b>100.0%</b>
Change to 2017				–			(249 273)	(32 757)	(185 187)		
Budget estimate											

**Table 23.11 Visible Policing expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
<b>Current payments</b>	<b>35 797 479</b>	<b>37 338 749</b>	<b>39 483 052</b>	<b>42 353 595</b>	<b>5.8%</b>	<b>97.0%</b>	<b>45 082 322</b>	<b>48 478 818</b>	<b>51 759 328</b>	<b>6.9%</b>	<b>96.5%</b>
Compensation of employees	28 893 468	30 067 523	32 262 784	34 466 218	6.1%	78.7%	36 797 752	39 804 834	42 596 696	7.3%	79.0%
Goods and services <sup>1</sup>	6 904 011	7 271 226	7 220 268	7 887 377	4.5%	18.3%	8 284 570	8 673 984	9 162 632	5.1%	17.5%
of which:											
Communication	343 355	354 690	315 213	370 711	2.6%	0.9%	323 793	341 229	361 764	-0.8%	0.7%
Contractors	185 664	285 989	191 905	244 736	9.6%	0.6%	241 243	254 813	268 829	3.2%	0.5%
Fleet services (including government motor transport)	2 137 768	2 128 121	1 970 262	2 284 131	2.2%	5.3%	2 368 211	2 450 163	2 595 590	4.4%	5.0%
Operating leases	2 312 565	2 498 432	2 632 274	2 809 470	6.7%	6.4%	2 960 240	3 144 036	3 316 982	5.7%	6.3%
Property payments	964 652	1 031 387	1 057 488	1 126 131	5.3%	2.6%	1 189 985	1 256 642	1 325 776	5.6%	2.5%
Travel and subsistence	360 675	308 877	334 779	355 252	-0.5%	0.9%	377 067	397 264	418 319	5.6%	0.8%
<b>Transfers and subsidies<sup>1</sup></b>	<b>205 023</b>	<b>220 596</b>	<b>240 533</b>	<b>237 814</b>	<b>5.1%</b>	<b>0.6%</b>	<b>268 460</b>	<b>282 763</b>	<b>298 507</b>	<b>7.9%</b>	<b>0.6%</b>
Provinces and municipalities	20 161	21 681	23 334	24 352	6.5%	0.1%	27 067	28 688	30 335	7.6%	0.1%
Non-profit institutions	1 000	1 000	-	-	-100.0%	-	1 000	1 000	1 000	-	-
Households	183 862	197 915	217 199	213 462	5.1%	0.5%	240 393	253 075	267 172	7.8%	0.5%
<b>Payments for capital assets</b>	<b>697 770</b>	<b>761 760</b>	<b>888 824</b>	<b>1 508 599</b>	<b>29.3%</b>	<b>2.4%</b>	<b>1 521 531</b>	<b>1 321 155</b>	<b>1 393 814</b>	<b>-2.6%</b>	<b>3.0%</b>
Buildings and other fixed structures	421	1 215	1 348	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	697 349	760 545	887 476	1 508 599	29.3%	2.4%	1 521 531	1 321 155	1 393 814	-2.6%	3.0%
<b>Total</b>	<b>36 700 272</b>	<b>38 321 105</b>	<b>40 612 409</b>	<b>44 100 008</b>	<b>6.3%</b>	<b>100.0%</b>	<b>46 872 313</b>	<b>50 082 736</b>	<b>53 451 649</b>	<b>6.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>50.6%</b>	<b>49.9%</b>	<b>50.1%</b>	<b>50.8%</b>	-	-	<b>51.0%</b>	<b>51.0%</b>	<b>51.0%</b>	-	-

**Details of transfers and subsidies**

<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>41 590</b>	<b>41 663</b>	<b>56 200</b>	<b>56 061</b>	<b>10.5%</b>	<b>0.1%</b>	<b>56 554</b>	<b>59 959</b>	<b>63 497</b>	<b>4.2%</b>	<b>0.1%</b>
Claims against the state	1 567	343	2 098	-	-100.0%	-	-	-	-	-	-
Detainee medical expenses	40 023	41 320	54 102	56 061	11.9%	0.1%	56 554	59 959	63 497	4.2%	0.1%
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>142 272</b>	<b>156 252</b>	<b>160 999</b>	<b>157 401</b>	<b>3.4%</b>	<b>0.4%</b>	<b>183 839</b>	<b>193 116</b>	<b>203 675</b>	<b>9.0%</b>	<b>0.4%</b>
Employee social benefits	142 272	156 252	160 999	157 401	3.4%	0.4%	183 839	193 116	203 675	9.0%	0.4%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>20 161</b>	<b>21 681</b>	<b>23 334</b>	<b>24 352</b>	<b>6.5%</b>	<b>0.1%</b>	<b>27 067</b>	<b>28 688</b>	<b>30 335</b>	<b>7.6%</b>	<b>0.1%</b>
Vehicle licences	20 161	21 681	23 334	24 352	6.5%	0.1%	27 067	28 688	30 335	7.6%	0.1%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>1 000</b>	<b>1 000</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>-</b>	<b>-</b>
South African Police Service	1 000	1 000	-	-	-100.0%	-	1 000	1 000	1 000	-	-
Education Trust	-	-	-	-	-	-	-	-	-	-	-

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

**Personnel information****Table 23.12 Visible Policing personnel numbers and cost by salary level<sup>1</sup>**

Visible Policing	Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual 2016/17			Revised estimate 2017/18			Medium-term expenditure estimate						2017/18 - 2020/21	Average growth rate (%)	Average: Salary level/Total (%)		
			Number	Cost	Unit cost	Number	Cost	Unit cost	2018/19		2019/20		2020/21						
<b>Salary level</b>	<b>100 877</b>	<b>-</b>	<b>102 059</b>	<b>32 262.8</b>	<b>0.3</b>	<b>100 877</b>	<b>34 466.2</b>	<b>0.3</b>	<b>100 355</b>	<b>36 797.8</b>	<b>0.4</b>	<b>99 833</b>	<b>39 804.8</b>	<b>0.4</b>	<b>99 833</b>	<b>42 596.7</b>	<b>0.4</b>	<b>-0.3%</b>	<b>100.0%</b>
1 - 6	74 896	-	74 896	16 715.5	0.2	74 896	19 411.3	0.3	74 896	20 898.1	0.3	74 896	22 520.4	0.3	74 896	24 269.4	0.3	-	74.7%
7 - 10	24 984	-	26 166	10 985.1	0.4	24 984	10 114.9	0.4	24 462	10 628.5	0.4	23 940	11 466.1	0.5	23 940	12 296.1	0.5	-1.4%	24.3%
11 - 12	605	-	605	458.5	0.8	605	495.4	0.8	605	533.4	0.9	605	574.9	1.0	605	619.6	1.0	-	0.6%
13 - 16	392	-	392	376.4	1.0	392	437.7	1.1	392	466.3	1.2	392	497.3	1.3	392	530.4	1.4	-	0.4%
Other	-	-	-	3 727.3	-	-	4 006.9	-	-	4 271.3	-	-	4 746.1	-	-	4 881.1	-	-	-

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

2. Rand million.

## Programme 3: Detective Services

### Programme purpose

Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and 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 23.13 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 thousand					2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Crime Investigations	10 115 143	10 626 019	10 964 006	11 991 548	5.8%	66.7%	12 789 920	13 699 019	14 684 089	7.0%	68.1%
Criminal Record Centre	2 015 769	2 043 855	2 232 979	2 441 693	6.6%	13.3%	2 551 836	2 728 806	2 924 956	6.2%	13.6%
Forensic Science Laboratory	1 736 564	1 916 859	2 091 634	1 708 521	-0.5%	11.4%	1 852 384	1 941 685	2 059 418	6.4%	9.7%
Specialised Investigations	1 282 249	1 360 537	1 434 507	1 528 835	6.0%	8.6%	1 617 507	1 732 997	1 855 114	6.7%	8.6%
<b>Total</b>	<b>15 149 725</b>	<b>15 947 270</b>	<b>16 723 126</b>	<b>17 670 597</b>	<b>5.3%</b>	<b>100.0%</b>	<b>18 811 647</b>	<b>20 102 507</b>	<b>21 523 577</b>	<b>6.8%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(264 000)			(266 030)	(331 292)	(358 959)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>13 994 206</b>	<b>15 242 982</b>	<b>16 090 621</b>	<b>16 830 271</b>	<b>6.3%</b>	<b>94.9%</b>	<b>17 991 626</b>	<b>19 232 058</b>	<b>20 601 445</b>	<b>7.0%</b>	<b>95.6%</b>
Compensation of employees	11 506 715	12 241 439	13 150 027	14 111 922	7.0%	77.9%	15 120 143	16 230 928	17 445 697	7.3%	80.5%
Goods and services <sup>1</sup>	2 487 491	3 001 543	2 940 594	2 718 349	3.0%	17.0%	2 871 483	3 001 130	3 155 748	5.1%	15.0%
<i>of which:</i>											
Communication	168 681	187 937	139 658	184 553	3.0%	1.0%	154 261	157 362	165 777	-3.5%	0.8%
Computer services	289 639	573 002	681 227	246 304	-5.3%	2.7%	336 755	334 102	341 807	11.5%	1.6%
Fleet services (including government motor transport)	1 134 260	1 173 801	1 086 997	1 279 549	4.1%	7.1%	1 292 331	1 365 550	1 440 451	4.0%	6.9%
Consumable supplies	205 506	342 835	428 745	297 776	13.2%	1.9%	340 960	360 909	381 602	8.6%	1.8%
Consumables: Stationery, printing and office supplies	101 035	88 547	88 953	120 952	6.2%	0.6%	108 850	114 355	120 286	-0.2%	0.6%
Travel and subsistence	152 805	190 481	202 768	203 316	10.0%	1.1%	239 247	250 570	265 523	9.3%	1.2%

**Table 23.13 Detective Services expenditure trends and estimates by subprogramme and economic classification**

Economic classification	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 (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
	R thousand										
<b>Transfers and subsidies<sup>1</sup></b>	<b>86 390</b>	<b>93 566</b>	<b>107 705</b>	<b>91 079</b>	<b>1.8%</b>	<b>0.6%</b>	<b>116 989</b>	<b>123 010</b>	<b>129 229</b>	<b>12.4%</b>	<b>0.6%</b>
Provinces and municipalities	8 912	9 573	11 200	9 935	3.7%	0.1%	10 449	11 083	11 641	5.4%	0.1%
Households	77 478	83 993	96 505	81 144	1.6%	0.5%	106 540	111 927	117 588	13.2%	0.5%
<b>Payments for capital assets</b>	<b>1 069 129</b>	<b>610 722</b>	<b>524 800</b>	<b>749 247</b>	<b>-11.2%</b>	<b>4.5%</b>	<b>703 032</b>	<b>747 439</b>	<b>792 903</b>	<b>1.9%</b>	<b>3.8%</b>
Buildings and other fixed structures	2 287	709	68	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	1 066 842	610 013	429 483	749 247	-11.1%	4.4%	644 732	686 279	728 753	-0.9%	3.6%
Software and other intangible assets	-	-	95 249	-	-	0.1%	58 300	61 160	64 150	-	0.2%
<b>Total</b>	<b>15 149 725</b>	<b>15 947 270</b>	<b>16 723 126</b>	<b>17 670 597</b>	<b>5.3%</b>	<b>100.0%</b>	<b>18 811 647</b>	<b>20 102 507</b>	<b>21 523 577</b>	<b>6.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>20.9%</b>	<b>20.8%</b>	<b>20.6%</b>	<b>20.4%</b>	<b>-</b>	<b>-</b>	<b>20.5%</b>	<b>20.5%</b>	<b>20.5%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
Current	429	80	332	-	-100.0%	-	-	-	-	-	-
Claims against the state	429	80	332	-	-100.0%	-	-	-	-	-	-
<b>Households</b>											
<b>Social benefits</b>											
Current	77 049	83 913	96 173	81 144	1.7%	0.5%	106 540	111 927	117 588	13.2%	0.5%
Employee social benefits	77 049	83 913	96 173	81 144	1.7%	0.5%	106 540	111 927	117 588	13.2%	0.5%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
Current	8 912	9 573	11 200	9 935	3.7%	0.1%	10 449	11 083	11 641	5.4%	0.1%
Vehicle licences	8 912	9 573	11 200	9 935	3.7%	0.1%	10 449	11 083	11 641	5.4%	0.1%

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

## Personnel information

**Table 23.14 Detective Services personnel numbers and cost by salary level<sup>1</sup>**

Salary level	Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2017/18 - 2020/21	Average: Salary level/Total (%)			
			2016/17		2017/18		2018/19		2019/20		2020/21								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Detective Services	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%	100.0%
1-6	22 660	-	22 660	5 019.5	0.2	22 660	5 581.9	0.2	22 660	6 010.6	0.3	22 660	6 478.6	0.3	22 660	6 983.2	0.3	-	58.4%
7-10	15 783	-	15 783	6 383.1	0.4	15 783	6 626.9	0.4	15 582	7 076.5	0.5	15 381	7 575.7	0.5	15 381	8 132.0	0.5	-0.9%	40.0%
11-12	490	-	490	357.0	0.7	490	402.7	0.8	490	433.6	0.9	490	467.3	1.0	490	503.6	1.0	-	1.3%
13-16	136	-	136	135.7	1.0	136	151.6	1.1	136	161.6	1.2	136	172.3	1.3	136	183.8	1.4	-	0.4%
Other	-	-	-	1 254.7	-	-	1 348.8	-	-	1 437.8	-	-	1 537.0	-	-	1 643.1	-	-	-

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

2. Rand million.

## Programme 4: Crime Intelligence

### Programme purpose

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

### 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 23.15 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 thousand											
Crime Intelligence Operations	1 210 919	1 268 466	1 362 341	1 441 130	6.0%	40.9%	1 567 498	1 693 066	1 812 607	7.9%	41.1%
Intelligence and Information Management	1 673 200	1 833 573	2 025 579	2 104 902	8.0%	59.1%	2 237 215	2 405 250	2 581 582	7.0%	58.9%
<b>Total</b>	<b>2 884 119</b>	<b>3 102 039</b>	<b>3 387 920</b>	<b>3 546 032</b>	<b>7.1%</b>	<b>100.0%</b>	<b>3 804 713</b>	<b>4 098 316</b>	<b>4 394 189</b>	<b>7.4%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				–			38 890	51 728	(8 350)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>2 838 190</b>	<b>3 054 301</b>	<b>3 326 683</b>	<b>3 481 754</b>	<b>7.0%</b>	<b>98.3%</b>	<b>3 735 848</b>	<b>4 024 617</b>	<b>4 316 543</b>	<b>7.4%</b>	<b>98.2%</b>
Compensation of employees	2 615 119	2 819 333	3 106 840	3 227 664	7.3%	91.1%	3 482 926	3 758 341	4 034 966	7.7%	91.5%
Goods and services <sup>1</sup>	223 071	234 968	219 843	254 090	4.4%	7.2%	252 922	266 276	281 577	3.5%	6.7%
of which:											
Communication	27 977	29 542	22 114	31 647	4.2%	0.9%	25 233	26 759	28 431	-3.5%	0.7%
Fleet services (including government motor transport)	108 931	103 461	91 196	121 260	3.6%	3.3%	109 641	115 973	123 123	0.5%	3.0%
Consumables: Stationery, printing and office supplies	11 633	10 664	13 597	13 699	5.6%	0.4%	14 493	15 304	16 145	5.6%	0.4%
Operating leases	15 004	16 157	13 996	17 617	5.5%	0.5%	16 572	17 485	18 488	1.6%	0.4%
Travel and subsistence	35 497	46 462	53 188	40 186	4.2%	1.4%	54 481	56 164	58 949	13.6%	1.3%
Operating payments	8 230	12 918	9 309	12 724	15.6%	0.3%	11 538	12 406	13 120	1.0%	0.3%
<b>Transfers and subsidies<sup>1</sup></b>	<b>14 837</b>	<b>17 032</b>	<b>23 082</b>	<b>12 668</b>	<b>-5.1%</b>	<b>0.5%</b>	<b>18 900</b>	<b>19 849</b>	<b>20 864</b>	<b>18.1%</b>	<b>0.5%</b>
Provinces and municipalities	1 175	1 067	1 051	1 153	-0.6%	–	1 220	1 289	1 360	5.7%	–
Households	13 662	15 965	22 031	11 515	-5.5%	0.5%	17 680	18 560	19 504	19.2%	0.4%
<b>Payments for capital assets</b>	<b>31 092</b>	<b>30 706</b>	<b>38 155</b>	<b>51 610</b>	<b>18.4%</b>	<b>1.2%</b>	<b>49 965</b>	<b>53 850</b>	<b>56 782</b>	<b>3.2%</b>	<b>1.3%</b>
Buildings and other fixed structures	–	107	–	–	–	–	–	–	–	–	–
Machinery and equipment	31 092	30 599	38 155	51 610	18.4%	1.2%	49 965	53 850	56 782	3.2%	1.3%
<b>Total</b>	<b>2 884 119</b>	<b>3 102 039</b>	<b>3 387 920</b>	<b>3 546 032</b>	<b>7.1%</b>	<b>100.0%</b>	<b>3 804 713</b>	<b>4 098 316</b>	<b>4 394 189</b>	<b>7.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>4.0%</b>	<b>4.0%</b>	<b>4.2%</b>	<b>4.1%</b>	<b>–</b>	<b>–</b>	<b>4.1%</b>	<b>4.2%</b>	<b>4.2%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>161</b>	<b>16</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Claims against the state	161	16	–	–	-100.0%	–	–	–	–	–	–
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>13 501</b>	<b>15 949</b>	<b>22 031</b>	<b>11 515</b>	<b>-5.2%</b>	<b>0.5%</b>	<b>17 680</b>	<b>18 560</b>	<b>19 504</b>	<b>19.2%</b>	<b>0.4%</b>
Employee social benefits	13 501	15 949	22 031	11 515	-5.2%	0.5%	17 680	18 560	19 504	19.2%	0.4%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>1 175</b>	<b>1 067</b>	<b>1 051</b>	<b>1 153</b>	<b>-0.6%</b>	<b>–</b>	<b>1 220</b>	<b>1 289</b>	<b>1 360</b>	<b>5.7%</b>	<b>–</b>
Vehicle licences	1 175	1 067	1 051	1 153	-0.6%	–	1 220	1 289	1 360	5.7%	–

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



## Personnel information

**Table 23.16 Crime Intelligence personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		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			2017/18 - 2020/21
<b>Crime Intelligence</b>																			
Salary level	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%	100.0%
1 – 6	5 560	–	5 481	1 145.1	0.2	5 560	1 388.1	0.2	5 560	1 495.1	0.3	5 560	1 611.9	0.3	5 560	1 737.9	0.3	–	60.6%
7 – 10	3 360	–	3 360	1 444.7	0.4	3 360	1 281.0	0.4	3 312	1 390.4	0.4	3 264	1 506.3	0.5	3 264	1 611.2	0.5	-1.0%	36.0%
11 – 12	256	–	256	189.5	0.7	256	206.0	0.8	256	221.8	0.9	256	239.0	0.9	256	257.6	1.0	–	2.8%
13 – 16	56	–	56	54.3	1.0	56	59.1	1.1	56	63.0	1.1	56	67.2	1.2	56	71.7	1.3	–	0.6%
Other	–	–	–	273.2	–	–	293.4	–	–	312.6	–	–	333.9	–	–	356.6	–	–	–

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

2. Rand million.

## Programme 5: Protection and Security Services

### Programme purpose

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

### Objectives

- Minimise security violations 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 23.17 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				2018/19	2019/20	2020/21		
R thousand											
VIP Protection Services	977 903	1 158 120	1 222 536	1 406 967	12.9%	47.8%	1 500 833	1 611 911	1 727 517	7.1%	50.9%
Static and Mobile Security	909 698	913 036	969 691	997 932	3.1%	38.0%	1 062 132	1 132 575	1 216 431	6.8%	35.9%
Government Security Regulator	107 649	113 602	101 718	132 931	7.3%	4.6%	112 186	120 375	129 765	-0.8%	4.0%
Operational Support	207 656	229 340	252 369	270 248	9.2%	9.6%	267 224	286 242	307 236	4.4%	9.2%
<b>Total</b>	<b>2 202 906</b>	<b>2 414 098</b>	<b>2 546 314</b>	<b>2 808 078</b>	<b>8.4%</b>	<b>100.0%</b>	<b>2 942 375</b>	<b>3 151 103</b>	<b>3 380 949</b>	<b>6.4%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				-			(51 443)	(54 219)	(57 208)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>2 146 386</b>	<b>2 322 195</b>	<b>2 503 411</b>	<b>2 725 071</b>	<b>8.3%</b>	<b>97.2%</b>	<b>2 862 034</b>	<b>3 067 319</b>	<b>3 292 566</b>	<b>6.5%</b>	<b>97.3%</b>
Compensation of employees	1 926 152	2 070 513	2 280 588	2 460 714	8.5%	87.6%	2 607 622	2 798 875	3 009 354	6.9%	88.6%
Goods and services <sup>1</sup>	220 234	251 682	222 823	264 357	6.3%	9.6%	254 412	268 444	283 212	2.3%	8.7%
of which:											
Minor assets	3 732	3 384	2 930	4 345	5.2%	0.1%	4 597	4 853	5 120	5.6%	0.2%
Communication	8 221	8 432	5 853	10 060	7.0%	0.3%	6 655	7 078	7 461	-9.5%	0.3%
Fleet services (including government motor transport)	61 771	72 151	61 277	76 333	7.3%	2.7%	76 724	81 029	85 486	3.8%	2.6%
Consumable supplies	2 067	3 316	4 231	2 811	10.8%	0.1%	3 845	4 052	4 265	14.9%	0.1%
Consumables: Stationery, printing and office supplies	5 754	6 061	7 376	6 579	4.6%	0.3%	6 958	7 347	7 752	5.6%	0.2%
Travel and subsistence	118 037	143 056	128 043	152 478	8.9%	5.4%	141 848	149 545	157 746	1.1%	4.9%
<b>Transfers and subsidies<sup>1</sup></b>	<b>3 290</b>	<b>6 996</b>	<b>6 028</b>	<b>5 366</b>	<b>17.7%</b>	<b>0.2%</b>	<b>5 677</b>	<b>5 993</b>	<b>6 321</b>	<b>5.6%</b>	<b>0.2%</b>
Provinces and municipalities	914	839	841	1 025	3.9%	-	1 084	1 144	1 206	5.6%	-
Households	2 376	6 157	5 187	4 341	22.2%	0.2%	4 593	4 849	5 115	5.6%	0.2%
<b>Payments for capital assets</b>	<b>53 230</b>	<b>84 907</b>	<b>36 875</b>	<b>77 641</b>	<b>13.4%</b>	<b>2.5%</b>	<b>74 664</b>	<b>77 791</b>	<b>82 062</b>	<b>1.9%</b>	<b>2.5%</b>
Buildings and other fixed structures	463	-	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	52 767	84 907	36 875	77 641	13.7%	2.5%	74 664	77 791	82 062	1.9%	2.5%
<b>Total</b>	<b>2 202 906</b>	<b>2 414 098</b>	<b>2 546 314</b>	<b>2 808 078</b>	<b>8.4%</b>	<b>100.0%</b>	<b>2 942 375</b>	<b>3 151 103</b>	<b>3 380 949</b>	<b>6.4%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	3.0%	3.1%	3.1%	3.2%	-	-	3.2%	3.2%	3.2%	-	-
<b>Details of transfers and subsidies</b>											
Households											
Other transfers to households											
Current	1	-	-	-	-100.0%	-	-	-	-	-	-
Claims against the state	1	-	-	-	-100.0%	-	-	-	-	-	-
Households											
Social benefits											
Current	2 375	6 157	5 187	4 341	22.3%	0.2%	4 593	4 849	5 115	5.6%	0.2%
Employee social benefits	2 375	6 157	5 187	4 341	22.3%	0.2%	4 593	4 849	5 115	5.6%	0.2%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	914	839	841	1 025	3.9%	-	1 084	1 144	1 206	5.6%	-
Vehicle licences	914	839	841	1 025	3.9%	-	1 084	1 144	1 206	5.6%	-

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

## Personnel information

**Table 23.18 Protection and Security Services personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number	
Number of funded posts	Number of posts additional to the establishment	Actual 2016/17			Revised estimate 2017/18			2018/19			2019/20			2020/21			Average growth rate (%)	Average: Salary level/Total (%)
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Protection and Security Services		6 585	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%	100.0%
Salary level		5 012	1 281.6	0.3	5 012	1 467.7	0.3	5 012	1 580.3	0.3	5 012	1 703.1	0.3	5 012	1 835.6	0.4	-	76.6%
1 – 6		1 476	655.8	0.4	1 476	625.7	0.4	1 442	635.2	0.4	1 408	676.0	0.5	1 408	724.5	0.5	-1.6%	21.9%
7 – 10		74	55.7	0.8	74	58.4	0.8	74	62.9	0.8	74	67.8	0.9	74	73.1	1.0	-	1.1%
11 – 12		23	24.1	1.0	23	25.8	1.1	23	27.5	1.2	23	29.3	1.3	23	31.3	1.4	-	0.4%
13 – 16		-	263.4	-	-	283.1	-	-	301.8	-	-	322.6	-	-	344.9	-	-	-
Other																		

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

2. Rand million.

## 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
<b>MTEF allocation</b>						
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
<b>Total expenditure estimates</b>	<b>131.2</b>	<b>129.4</b>	<b>0.1</b>	<b>1.7</b>	<b>140.5</b>	<b>150.3</b>

Executive authority: Minister of Police  
 Accounting officer: Secretary for the Police Service  
 Website address: [www.policeseecretariat.gov.za](http://www.policeseecretariat.gov.za)

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, 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 23.19 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 <sup>1</sup>	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 <sup>2</sup>	Legislation and Policy Development		0 <sup>2</sup>	3	2	3 <sup>3</sup>	2	2	2
Number of bills on policing submitted to the Minister of Police for approval per year <sup>4</sup>	Legislation and Policy Development		0 <sup>4</sup>	0 <sup>4</sup>	1	4 <sup>3</sup>	3	2	2
Number of reports on oversight visits conducted in police stations approved by the Secretary for the Police Service per year <sup>5</sup>	Civilian Oversight, Monitoring and Evaluations		– <sup>5</sup>	– <sup>5</sup>	– <sup>5</sup>	– <sup>5</sup>	1	2	2
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 <sup>6</sup>	Civilian Oversight, Monitoring and Evaluations		2	2	2	2 <sup>3</sup>	2	2	2

- 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.
- 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.
- 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.
- 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.
- 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.
- 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 23.20 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			Annual budget			Annual budget			Annual budget			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	2014/15 - 2017/18	
R million	2014/15			2015/16			2016/17			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%
<b>Total</b>	<b>99.8</b>	<b>99.8</b>	<b>82.4</b>	<b>105.1</b>	<b>113.2</b>	<b>117.6</b>	<b>110.6</b>	<b>110.6</b>	<b>99.4</b>	<b>124.7</b>	<b>124.7</b>	<b>124.7</b>	<b>96.4%</b>	<b>94.6%</b>
Change to 2017 Budget estimate														
Economic classification														
<b>Current payments</b>	<b>98.8</b>	<b>98.8</b>	<b>82.1</b>	<b>103.2</b>	<b>111.3</b>	<b>116.2</b>	<b>108.8</b>	<b>108.9</b>	<b>98.3</b>	<b>123.0</b>	<b>122.7</b>	<b>122.7</b>	<b>96.6%</b>	<b>94.9%</b>
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%

**Table 23.20 Departmental expenditure trends by programme and economic classification**

Economic classification	2014/15			2015/16			2016/17			2017/18			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate		
R million														
<b>Transfers and subsidies</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>	<b>0.3</b>	<b>0.1</b>	<b>0.4</b>	<b>0.4</b>	<b>125.0%</b>	<b>87.3%</b>
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%
<b>Payments for capital assets</b>	<b>0.9</b>	<b>1.0</b>	<b>0.3</b>	<b>1.7</b>	<b>1.7</b>	<b>1.4</b>	<b>1.5</b>	<b>1.5</b>	<b>0.9</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>72.5%</b>	<b>71.7%</b>
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%
<b>Total</b>	<b>99.8</b>	<b>99.8</b>	<b>82.4</b>	<b>105.1</b>	<b>113.2</b>	<b>117.6</b>	<b>110.6</b>	<b>110.6</b>	<b>99.4</b>	<b>124.7</b>	<b>124.7</b>	<b>124.7</b>	<b>96.4%</b>	<b>94.6%</b>

## Expenditure estimates

**Table 23.21 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 (%)
				2017/18	2014/15 - 2017/18	2018/19		
R million								
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%
<b>Total</b>	<b>124.7</b>	<b>7.7%</b>	<b>100.0%</b>	<b>131.2</b>	<b>140.5</b>	<b>150.3</b>	<b>6.4%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(3.4)	(3.6)	(3.8)		
Economic classification								
<b>Current payments</b>	<b>122.7</b>	<b>7.5%</b>	<b>98.9%</b>	<b>129.4</b>	<b>138.6</b>	<b>148.3</b>	<b>6.5%</b>	<b>98.6%</b>
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%
<b>Transfers and subsidies</b>	<b>0.4</b>	<b>316.0%</b>	<b>0.2%</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>-27.7%</b>	<b>0.1%</b>
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%
<b>Payments for capital assets</b>	<b>1.6</b>	<b>16.5%</b>	<b>1.0%</b>	<b>1.7</b>	<b>1.7</b>	<b>1.8</b>	<b>4.6%</b>	<b>1.2%</b>
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%
<b>Total</b>	<b>124.7</b>	<b>7.7%</b>	<b>100.0%</b>	<b>131.2</b>	<b>140.5</b>	<b>150.3</b>	<b>6.4%</b>	<b>100.0%</b>

## Expenditure trends and estimates for significant spending items

**Table 23.22 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											
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%
<b>Total</b>	<b>68 992</b>	<b>89 959</b>	<b>82 954</b>	<b>105 930</b>	<b>25.1%</b>	<b>82.0%</b>	<b>115 463</b>	<b>123 887</b>	<b>132 783</b>	<b>15.6%</b>	<b>87.4%</b>



## Goods and services expenditure trends and estimates

Table 23.23 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%	-	-	-	-	-	-
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%
<b>Total</b>	<b>21 155</b>	<b>50 902</b>	<b>31 980</b>	<b>34 158</b>	<b>17.3%</b>	<b>100.0%</b>	<b>31 994</b>	<b>33 754</b>	<b>35 612</b>	<b>1.4%</b>	<b>100.0%</b>

## Transfers and subsidies expenditure trends and estimates

Table 23.24 Departmental transfers and subsidies 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											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	-	-	-	104	-	15.3%	114	123	130	7.7%	63.2%
Safety and Security Education and Training Authority (SASSETA)	-	-	-	104	-	15.3%	114	123	130	7.7%	63.2%
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	-	-	307	250	-	81.8%	-	-	-	-100.0%	33.6%
Employee social benefits	-	-	307	250	-	81.8%	-	-	-	-100.0%	33.6%
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	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%
<b>Total</b>	<b>5</b>	<b>5</b>	<b>311</b>	<b>360</b>	<b>316.0%</b>	<b>100.0%</b>	<b>120</b>	<b>129</b>	<b>136</b>	<b>-27.7%</b>	<b>100.0%</b>



## Personnel information

**Table 23.24 Departmental personnel numbers and cost by salary level and programme<sup>1</sup>**

Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
		2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
<b>Civilian Secretariat</b>		<b>150</b>	<b>5</b>	<b>135</b>	<b>66.3</b>	<b>0.5</b>	<b>153</b>	<b>88.6</b>	<b>0.6</b>	<b>158</b>	<b>97.5</b>	<b>0.6</b>	<b>159</b>	<b>104.9</b>	<b>0.7</b>	<b>156</b>	<b>112.7</b>	<b>0.7</b>	<b>0.6%</b>	<b>100.0%</b>
Salary level																				
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%	
<b>Programme</b>	<b>150</b>	<b>5</b>	<b>135</b>	<b>66.3</b>	<b>0.5</b>	<b>153</b>	<b>88.6</b>	<b>0.6</b>	<b>158</b>	<b>97.5</b>	<b>0.6</b>	<b>159</b>	<b>104.9</b>	<b>0.7</b>	<b>156</b>	<b>112.7</b>	<b>0.7</b>	<b>0.6%</b>	<b>100.0%</b>	
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 23.25 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		
				2017/18		2014/15 - 2017/18		2018/19 - 2020/21				
<b>Departmental receipts</b>	<b>2</b>	<b>–</b>	<b>11</b>	<b>171</b>	<b>171</b>	<b>340.5%</b>	<b>100.0%</b>	<b>153</b>	<b>159</b>	<b>165</b>	<b>-1.2%</b>	<b>100.0%</b>
Tax receipts	–	–	–	21	–	–	–	–	–	–	–	–
<b>Sales of goods and services produced by department</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>61</b>	<b>99</b>	<b>267.2%</b>	<b>54.9%</b>	<b>79</b>	<b>83</b>	<b>87</b>	<b>-4.2%</b>	<b>53.7%</b>
Sales by market establishments of which:	–	–	–	35	49	–	26.6%	53	55	57	5.2%	33.0%
Market establishment: Rental parking covered and open	–	–	–	35	49	–	26.6%	53	55	57	5.2%	33.0%
Other sales of which:	2	–	–	26	50	192.4%	28.3%	26	28	30	-15.7%	20.7%
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 of which:	–	–	2	–	–	–	1.1%	–	–	–	–	–
Other sales	–	–	2	–	–	–	1.1%	–	–	–	–	–
Transactions in financial assets and liabilities	–	–	9	89	72	–	44.0%	74	76	78	2.7%	46.3%
<b>Total</b>	<b>2</b>	<b>–</b>	<b>11</b>	<b>171</b>	<b>171</b>	<b>340.5%</b>	<b>100.0%</b>	<b>153</b>	<b>159</b>	<b>165</b>	<b>-1.2%</b>	<b>100.0%</b>

### Programme 1: Administration

#### Programme purpose

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

**Expenditure trends and estimates****Table 23.26 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				2018/19	2019/20	2020/21		
R thousand											
Department Management	9 174	17 421	10 474	9 577	1.4%	27.3%	10 905	11 654	12 459	9.2%	19.6%
Corporate Services	8 801	10 241	10 600	20 499	32.6%	29.4%	21 799	23 304	24 826	6.6%	39.7%
Finance Administration	10 468	15 674	15 693	16 963	17.5%	34.5%	17 044	18 305	19 655	5.0%	31.6%
Office Accommodation	–	–	–	701	–	0.4%	774	829	849	6.6%	1.4%
Internal Audit	2 720	3 320	3 730	4 503	18.3%	8.4%	4 149	4 452	4 776	2.0%	7.8%
<b>Total</b>	<b>31 163</b>	<b>46 656</b>	<b>40 497</b>	<b>52 243</b>	<b>18.8%</b>	<b>100.0%</b>	<b>54 671</b>	<b>58 544</b>	<b>62 565</b>	<b>6.2%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(763)			(1 644)	(1 759)	(1 862)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>30 978</b>	<b>46 096</b>	<b>39 845</b>	<b>51 448</b>	<b>18.4%</b>	<b>98.7%</b>	<b>53 849</b>	<b>57 682</b>	<b>61 656</b>	<b>6.2%</b>	<b>98.5%</b>
Compensation of employees	26 311	27 478	28 953	37 253	12.3%	70.4%	40 988	44 108	47 358	8.3%	74.4%
Goods and services <sup>1</sup>	4 667	18 617	10 892	14 195	44.9%	28.4%	12 861	13 574	14 298	0.2%	24.1%
<i>of which:</i>											
<i>Audit costs: External</i>	–	969	1 329	2 255	–	2.7%	1 131	1 163	1 205	-18.9%	2.5%
<i>Communication</i>	537	828	1 102	734	11.0%	1.9%	593	627	670	-3.0%	1.2%
<i>Computer services</i>	–	4 059	2 551	5 734	–	7.2%	5 272	5 546	5 841	0.6%	9.8%
<i>Consumables: Stationery, printing and office supplies</i>	328	409	197	860	37.9%	1.1%	488	520	553	-13.7%	1.1%
<i>Operating leases</i>	501	338	277	701	11.8%	1.1%	858	922	950	10.7%	1.5%
<i>Travel and subsistence</i>	1 390	3 862	1 155	1 137	-6.5%	4.4%	2 496	2 649	2 791	34.9%	4.0%
Interest and rent on land	–	1	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies<sup>1</sup></b>	<b>5</b>	<b>4</b>	<b>176</b>	<b>120</b>	<b>188.4%</b>	<b>0.2%</b>	<b>120</b>	<b>129</b>	<b>136</b>	<b>4.3%</b>	<b>0.2%</b>
Provinces and municipalities	5	4	3	6	6.3%	–	6	6	6	–	–
Departmental agencies and accounts	–	–	–	104	–	0.1%	114	123	130	7.7%	0.2%
Households	–	–	173	10	–	0.1%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>180</b>	<b>556</b>	<b>476</b>	<b>675</b>	<b>55.4%</b>	<b>1.1%</b>	<b>702</b>	<b>733</b>	<b>773</b>	<b>4.6%</b>	<b>1.3%</b>
Buildings and other fixed structures	–	–	22	–	–	–	–	–	–	–	–
Machinery and equipment	180	556	454	675	55.4%	1.1%	702	733	773	4.6%	1.3%
<b>Total</b>	<b>31 163</b>	<b>46 656</b>	<b>40 497</b>	<b>52 243</b>	<b>18.8%</b>	<b>100.0%</b>	<b>54 671</b>	<b>58 544</b>	<b>62 565</b>	<b>6.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>37.8%</b>	<b>39.7%</b>	<b>40.7%</b>	<b>41.9%</b>	–	–	<b>41.7%</b>	<b>41.7%</b>	<b>41.6%</b>	–	–
<b>Details of transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	–	–	–	104	–	0.1%	114	123	130	7.7%	0.2%
Safety and Security Education and Training Authority	–	–	–	104	–	0.1%	114	123	130	7.7%	0.2%
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	–	–	173	10	–	0.1%	–	–	–	-100.0%	–
Employee social benefits	–	–	173	10	–	0.1%	–	–	–	-100.0%	–
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	5	4	3	6	6.3%	–	6	6	6	–	–
Vehicle licences	5	4	3	6	6.3%	–	6	6	6	–	–

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

**Personnel information****Table 23.27 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
<b>Administration</b>																			
<b>Salary level</b>	<b>72</b>	<b>4</b>	<b>63</b>	<b>29.0</b>	<b>0.5</b>	<b>75</b>	<b>38.0</b>	<b>0.5</b>	<b>78</b>	<b>41.0</b>	<b>0.5</b>	<b>79</b>	<b>44.1</b>	<b>0.6</b>	<b>76</b>	<b>47.4</b>	<b>0.6</b>	<b>0.4%</b>	<b>100.0%</b>
1 – 6	21	–	13	2.8	0.2	21	3.9	0.2	21	4.2	0.2	21	4.6	0.2	21	4.9	0.2	–	27.3%
7 – 10	28	–	24	7.5	0.3	28	12.2	0.4	28	13.2	0.5	28	14.2	0.5	28	15.3	0.5	–	36.4%
11 – 12	11	–	10	7.1	0.7	11	8.5	0.8	11	9.2	0.8	11	9.9	0.9	11	10.7	1.0	–	14.3%
13 – 16	12	–	12	11.4	1.0	12	13.2	1.1	12	14.2	1.2	12	15.1	1.3	12	16.2	1.3	–	15.6%
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%	6.5%

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

2. Rand million.

**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 23.28 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	2020/21		
R thousand												
Intergovernmental, Civil Society and Public-Private Partnerships	21 304	23 894	18 203	22 154	1.3%	88.0%	20 340	21 754	23 280	1.7%	84.5%	
Community Outreach	2 431	2 675	3 801	2 764	4.4%	12.0%	4 138	4 428	4 740	19.7%	15.5%	
<b>Total</b>	<b>23 735</b>	<b>26 569</b>	<b>22 004</b>	<b>24 918</b>	<b>1.6%</b>	<b>100.0%</b>	<b>24 478</b>	<b>26 182</b>	<b>28 020</b>	<b>4.0%</b>	<b>100.0%</b>	
Change to 2017 Budget estimate				1 147			(550)	(589)	(619)			

**Table 23.28 Intersectoral Coordination and Strategic Partnerships expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21		
R thousand	23 735	26 417	21 819	24 632	1.2%	99.4%	24 181	25 872	27 693	4.0%	98.8%
<b>Current payments</b>											
Compensation of employees	13 626	13 221	13 330	17 219	8.1%	59.0%	17 274	18 586	19 997	5.1%	70.5%
Goods and services <sup>1</sup>	10 109	13 196	8 489	7 413	-9.8%	40.3%	6 907	7 286	7 696	1.3%	28.3%
<i>of which:</i>											
Advertising	1 831	2 123	1 698	–	-100.0%	5.8%	775	812	858	–	2.4%
Catering: Departmental activities	1 584	1 209	463	2 157	10.8%	5.6%	1 271	1 340	1 412	-13.2%	6.0%
Communication	384	217	38	528	11.2%	1.2%	264	278	294	-17.7%	1.3%
Contractors	29	463	664	171	80.7%	1.4%	198	209	221	8.9%	0.8%
Travel and subsistence	3 211	4 464	3 913	3 781	5.6%	15.8%	3 126	3 300	3 486	-2.7%	13.2%
Training and development	–	767	65	–	–	0.9%	422	489	486	–	1.3%
<b>Transfers and subsidies<sup>1</sup></b>											
Households	–	–	47	–	–	–	–	–	–	–	–
Payments for capital assets	–	152	138	286	–	0.6%	297	310	327	4.6%	1.2%
Machinery and equipment	–	152	138	286	–	0.6%	297	310	327	4.6%	1.2%
<b>Total</b>	<b>23 735</b>	<b>26 569</b>	<b>22 004</b>	<b>24 918</b>	<b>1.6%</b>	<b>100.0%</b>	<b>24 478</b>	<b>26 182</b>	<b>28 020</b>	<b>4.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>28.8%</b>	<b>22.6%</b>	<b>22.1%</b>	<b>20.0%</b>			<b>18.7%</b>	<b>18.6%</b>	<b>18.6%</b>		
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	–	–	47	–	–	–	–	–	–	–	–
Employee social benefits	–	–	47	–	–	–	–	–	–	–	–

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

## Personnel information

**Table 23.29 Intersectoral Coordination and Strategic Partnerships personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2018	Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment										Number					
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate				Average growth rate (%)	Average Salary level/Total (%)		
2016/17			2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21									
			Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit		
Intersectoral Coordination and Strategic Partnerships	22	–	21	13.3	0.6	22	16.1	0.7	22	17.3	0.8	22	18.6	0.8	–	100.0%
Salary level	22	–	21	13.3	0.6	22	16.1	0.7	22	17.3	0.8	22	18.6	0.8	–	100.0%
1 – 6	2	–	2	0.5	0.2	2	0.5	0.3	2	0.6	0.3	2	0.6	0.3	–	9.1%
7 – 10	8	–	8	3.7	0.5	8	4.4	0.5	8	5.1	0.6	8	5.5	0.7	–	36.4%
11 – 12	6	–	6	3.8	0.6	6	4.8	0.8	6	5.1	0.9	6	6.0	1.0	–	27.3%
13 – 16	6	–	5	5.4	1.1	6	6.4	1.1	6	7.4	1.2	6	7.9	1.3	–	27.3%

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

2. Rand million.

## 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 23.30 Legislation and Policy Development expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21		
R thousand											
Policy Development and Research	7 243	13 447	9 014	14 253	25.3%	70.2%	14 510	15 524	16 620	5.3%	69.8%
Legislation	4 571	5 486	4 381	4 264	-2.3%	29.8%	6 882	7 355	7 861	22.6%	30.2%
<b>Total</b>	<b>11 814</b>	<b>18 933</b>	<b>13 395</b>	<b>18 517</b>	<b>16.2%</b>	<b>100.0%</b>	<b>21 392</b>	<b>22 879</b>	<b>24 481</b>	<b>9.8%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(1 066)			(481)	(515)	(542)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>11 714</b>	<b>18 640</b>	<b>13 274</b>	<b>18 027</b>	<b>15.5%</b>	<b>98.4%</b>	<b>21 132</b>	<b>22 607</b>	<b>24 194</b>	<b>10.3%</b>	<b>98.5%</b>
Compensation of employees	9 658	10 870	10 234	13 062	10.6%	69.9%	16 210	17 416	18 713	12.7%	74.9%
Goods and services <sup>1</sup>	2 056	7 770	3 040	4 965	34.2%	28.5%	4 922	5 191	5 481	3.4%	23.6%
of which:											
Minor assets	13	137	1	1 093	338.1%	2.0%	561	557	594	-18.4%	3.2%
Catering: Departmental activities	61	39	69	518	104.0%	1.1%	224	235	251	-21.5%	1.4%
Communication	165	302	91	297	21.6%	1.4%	307	325	343	4.9%	1.5%
Consultants: Business and advisory services	284	1 586	354	(88)	-167.7%	3.4%	689	728	767	-305.8%	2.4%
Consumables: Stationery, printing and office supplies	21	365	400	174	102.4%	1.5%	371	391	414	33.5%	1.5%
Travel and subsistence	1 266	2 329	1 160	2 339	22.7%	11.3%	2 310	2 443	2 586	3.4%	11.1%
Transfers and subsidies <sup>1</sup>	-	-	31	240	-	0.4%	-	-	-	-100.0%	0.3%
Households	-	-	31	240	-	0.4%	-	-	-	-100.0%	0.3%
Payments for capital assets	100	293	90	250	35.7%	1.2%	260	272	287	4.7%	1.2%
Machinery and equipment	100	293	90	250	35.7%	1.2%	260	272	287	4.7%	1.2%
<b>Total</b>	<b>11 814</b>	<b>18 933</b>	<b>13 395</b>	<b>18 517</b>	<b>16.2%</b>	<b>100.0%</b>	<b>21 392</b>	<b>22 879</b>	<b>24 481</b>	<b>9.8%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	14.3%	16.1%	13.5%	14.9%	-	-	16.3%	16.3%	16.3%	-	-
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	-	-	31	240	-	0.4%	-	-	-	-100.0%	0.3%
Employee social benefits	-	-	31	240	-	0.4%	-	-	-	-100.0%	0.3%

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

## Personnel information

**Table 23.31 Legislation and Policy Development personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2018	Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number						
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
			2016/17		2017/18		2018/19		2019/20		2020/21				2017/18 - 2020/21				
			Number	Unit	Number	Unit	Number	Unit	Number	Unit	Number	Unit							
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%	100.0%	
1-6	3	-	3	0.5	0.2	3	0.7	0.2	3	0.7	0.2	3	0.8	0.3	3	0.9	0.3	-	14.5%
7-10	6	-	6	1.4	0.2	6	3.0	0.5	6	3.2	0.5	6	3.4	0.6	6	3.7	0.6	-	28.9%
11-12	4	-	4	2.1	0.5	4	3.2	0.8	4	3.5	0.9	4	3.7	0.9	4	4.0	1.0	-	19.3%
13-16	7	-	6	6.3	1.1	7	7.3	1.0	8	8.8	1.1	8	9.4	1.2	8	10.1	1.3	4.6%	37.3%

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

2. Rand million.

## 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 23.32 Civilian Oversight, Monitoring and Evaluations expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21
R thousand											
Police Performance, Conduct and Compliance	10 375	15 902	13 443	15 423	14.1%	58.9%	12 960	13 870	14 851	-1.3%	44.7%
Policy and Programme Evaluations	3 346	3 109	3 720	5 073	14.9%	16.3%	5 157	5 525	5 922	5.3%	17.0%
Information Management	581	1 003	486	1 144	25.3%	3.4%	3 532	3 799	4 089	52.9%	9.8%
Office of the Directorate for Priority Crime Investigation Judge	1 381	5 074	5 231	4 212	45.0%	17.0%	5 148	5 513	5 907	11.9%	16.3%
National Forensic Oversight and Ethics Board	–	342	664	3 143	–	4.4%	3 881	4 157	4 457	12.3%	12.2%
<b>Total</b>	<b>15 683</b>	<b>25 430</b>	<b>23 544</b>	<b>28 995</b>	<b>22.7%</b>	<b>100.0%</b>	<b>30 678</b>	<b>32 864</b>	<b>35 226</b>	<b>6.7%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				682			(690)	(739)	(777)		

**Table 23.32 Civilian Oversight, Monitoring and Evaluations 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			2020/21	2017/18 - 2020/21
	R thousand						2017/18	2014/15 - 2017/18	2018/19			2019/20	2020/21
<b>Current payments</b>	<b>15 648</b>	<b>25 044</b>	<b>23 332</b>	<b>28 616</b>	<b>22.3%</b>	<b>98.9%</b>	<b>30 284</b>	<b>32 452</b>	<b>34 792</b>	<b>6.7%</b>	<b>98.7%</b>		
Compensation of employees	11 325	13 725	13 773	21 031	22.9%	63.9%	22 980	24 749	26 655	8.2%	74.7%		
Goods and services <sup>1</sup>	4 323	11 319	9 559	7 585	20.6%	35.0%	7 304	7 703	8 137	2.4%	24.1%		
<i>of which:</i>													
Advertising	204	661	241	159	-8.0%	1.4%	266	282	300	23.6%	0.8%		
Catering: Departmental activities	688	157	145	167	-37.6%	1.2%	243	227	234	11.9%	0.7%		
Communication	295	393	322	794	39.1%	1.9%	459	481	508	-13.8%	1.8%		
Consultants: Business and advisory services	454	62	341	542	6.1%	1.5%	427	412	473	-4.4%	1.5%		
Travel and subsistence	2 205	4 996	4 166	4 016	22.1%	16.4%	4 672	4 929	5 203	9.0%	14.7%		
Venues and facilities	216	542	333	604	40.9%	1.8%	254	335	319	-19.2%	1.2%		
<b>Transfers and subsidies<sup>1</sup></b>	<b>-</b>	<b>1</b>	<b>57</b>	<b>-</b>	<b>-</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
Provinces and municipalities	-	1	1	-	-	-	-	-	-	-	-		
Households	-	-	56	-	-	0.1%	-	-	-	-	-		
<b>Payments for capital assets</b>	<b>35</b>	<b>385</b>	<b>155</b>	<b>379</b>	<b>121.2%</b>	<b>1.0%</b>	<b>394</b>	<b>412</b>	<b>434</b>	<b>4.6%</b>	<b>1.3%</b>		
Machinery and equipment	35	385	155	323	109.8%	1.0%	335	350	369	4.5%	1.1%		
Software and other intangible assets	-	-	-	56	-	0.1%	59	62	65	5.1%	0.2%		
<b>Total</b>	<b>15 683</b>	<b>25 430</b>	<b>23 544</b>	<b>28 995</b>	<b>22.7%</b>	<b>100.0%</b>	<b>30 678</b>	<b>32 864</b>	<b>35 226</b>	<b>6.7%</b>	<b>100.0%</b>		
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>19.0%</b>	<b>21.6%</b>	<b>23.7%</b>	<b>23.3%</b>	<b>-</b>	<b>-</b>	<b>23.4%</b>	<b>23.4%</b>	<b>23.4%</b>	<b>-</b>	<b>-</b>		
<b>Details of transfers and subsidies</b>													
<b>Households</b>													
<b>Social benefits</b>													
Current	-	-	56	-	-	0.1%	-	-	-	-	-		
Employee social benefits	-	-	56	-	-	0.1%	-	-	-	-	-		
<b>Provinces and municipalities</b>													
<b>Municipalities</b>													
<b>Municipal bank accounts</b>													
Current	-	1	1	-	-	-	-	-	-	-	-		
Vehicle licenses	-	1	1	-	-	-	-	-	-	-	-		

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

## Personnel information

**Table 23.33 Civilian Oversight, Monitoring and Evaluations personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2018	Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)						
			2016/17	Unit		2017/18	Unit		2018/19		Unit		2019/20				Unit		2020/21		Unit	
Civilian Oversight, Monitoring and Evaluations			Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost		
Salary level	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%	100.0%
1-6	7	1	7	1.1	0.2	7	1.5	0.2	7	1.6	0.2	7	1.7	0.2	7	1.9	0.3				-	19.0%
7-10	18	-	14	5.0	0.4	18	9.0	0.5	18	9.7	0.5	18	10.5	0.6	18	11.4	0.6				-	49.0%
11-12	6	-	6	3.8	0.6	6	4.7	0.8	6	5.0	0.8	6	5.4	0.9	6	5.9	1.0				-	16.3%
13-16	5	-	5	3.9	0.8	5	5.2	1.0	6	6.6	1.1	6	7.1	1.2	6	7.6	1.3				6.3%	15.6%

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

2. Rand million.

## Entity<sup>1</sup>

### Private Security Industry Regulatory Authority

#### Mandate

The Private Security Industry Regulatory Authority was established in terms of section 2 of the Private Security

<sup>1</sup> This section has been compiled with the latest available information from the entity concerned.



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

### Selected performance indicators

**Table 23.34 Private Security Industry Regulatory Authority performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18 <sup>1</sup>	2018/19	2019/20	2020/21
Number of security businesses inspected to enforce compliance with the Private Security Industry Regulation Act (2001) and other relevant legislation per year	Law enforcement		4 114	5 375	6 001 <sup>2</sup>	5 400	6 100	6 405	6 725
Number of security officers inspected to enforce compliance with the Private Security Industry Regulation Act (2001) and other relevant legislation per year	Law enforcement		23 555	30 698 <sup>3</sup>	29 645	31 000	32 600	34 230	35 942
Percentage of investigations finalised against non-compliant security service providers <sup>4</sup>	Law enforcement	Outcome 3: All people in South Africa are and feel safe	79% (1 477/ 1 873)	77% (1 882/ 2 449)	79% (2 421/ 3 082)	83%	85%	88%	90%
Percentage of criminal cases opened against non-compliant security service providers	Law enforcement		86% (452/526)	93% <sup>5</sup> (675/729)	98% <sup>5</sup> (846/863)	93% <sup>5</sup>	95% <sup>5</sup>	95% <sup>5</sup>	95% <sup>5</sup>
Percentage of cases on non-compliant security service providers prosecuted per year	Law enforcement		79% (632/800)	90% <sup>6</sup> (1 655/ 1 817)	93% (1 635/ 1 755)	90% <sup>6</sup>	90% <sup>6</sup>	92% <sup>6</sup>	92% <sup>6</sup>
Number of new draft regulations compiled per year <sup>7</sup>	Law enforcement		– <sup>7</sup>	– <sup>7</sup>	– <sup>7</sup>	2	2	3	3

- Figures for 2017/18 are based on the published targets as indicated in the department's 2017/18 annual performance plan. Some targets were revised after publication of the 2017 Estimates of National Expenditure to align them with the department's 2018/19 annual performance plan.
- The increased number of inspections conducted in 2016/17 was due to an increase in the number of complaints submitted to the authority by the public in 2016/17, which is attributed to improved public awareness of the role of the authority and the appointment of 7 additional inspectors.
- The increased number of inspections conducted in 2015/16 was due to the appointment of 10 additional inspectors. The ratio of inspections per inspector is dependent on the number of inspectors appointed, hence the authority was able to conduct more inspections than initially planned in 2015/16.
- Indicator not previously included in the Estimates of National Expenditure, but reported on in the department's annual performance plan from 2014/15. The increase in investigations finalised in 2014/15 compared with 2015/16 was due the lower number of complaints received in that year, resulting in the authority being able to investigate more cases.
- In 2015/16, the authority amended its improper conduct regulations to improve its effectiveness in relation to the opening of cases with the South African Police Service against non-compliant security service providers. This explains the higher performance in 2015/16 compared with 2014/15. The increased performance in 2016/17 was due to the memorandum of understanding signed in 2016 between the authority and the South African Police Service to deal with criminal cases collectively. This improved cooperation between the authority and the South African Police Service, thus increasing the percentage of criminal cases opened. As the number of complaints received cannot be predicted, the 2019/20 and 2020/21 targets for this indicator are constant and based on average past performance, as well as the available budget over the MTEF period.
- The higher performance in 2015/16 compared with 2014/15 was due to the effective implementation of alternative dispute resolution methods without going to court (tribunal), such as entering into settlement agreements that included case evaluation, negotiation and settlement. The authority also appointed 2 additional prosecutors in 2015/16, which contributed to the increased performance. Targets will be maintained at 90 per cent in 2017/18 and 2018/19, and thereafter increase to 92 per cent in the two outer years to align the targets with the projected increase in departmental revenue over the MTEF period.
- This is a new indicator, which the authority began reporting on in 2017/18. The drafting of regulations is dependent on the completion of research work conducted by the authority, which in some cases will not necessarily require the drafting of new regulations.

### Expenditure analysis

The Private Security Industry Regulatory Authority contributes to the NDP's vision of building safer communities through its mandate of regulating the private security industry. Its role is essential in maintaining a trustworthy and legitimate security industry, and ensuring greater safety and security in the country. The authority sustains its operations through the collection of annual fees and registration fees from security businesses and security officers. The authority's expenditure is set to increase at an average annual rate of 7.5 per cent over the medium term, from R248.6 million in 2017/18 to R308.8 million in 2020/21. This increase is mainly driven by spending on compensation of employees, which is expected to increase from R117.5 million in 2017/18 to R183.2 million in 2020/21.

The authority's staff complement is expected to increase from 268 in 2017/18 to 317 in 2020/21, with 27 appointments in the administration programme, mainly for call centre agents and support staff, and 22 appointments in the law enforcement programme, mainly for inspectors and consultants. Increased



capacity in the law enforcement programme is expected to lead to an increase in inspections of security businesses, from 5 400 in 2017/18 to 6 725 in 2020/21; and of security officers, from 31 000 in 2017/18 to 35 942 in 2020/21.

Over the medium term, the authority plans to open new offices in Bloemfontein (Free State) and Empangeni (KwaZulu-Natal), facilitate the mobile registration of previously non-compliant security businesses and officers across the country to enforce compliance with the Private Security Industry Regulation Act (2001), and improve its financial viability. The authority expects to register 4 333 security businesses and 363 000 security officers over the MTEF period as a result of its increased footprint across the country. These registrations are expected to lead to a projected increase of R61.8 million in total revenue over the medium term. The total budget for expanding the authority's footprint is R11.7 million over the MTEF period, which is allocated to the law enforcement, and communication, registration and training programmes. The allocation provides for compensation of employees for existing staff to be deployed in these offices, office rentals, the leasing of trucks for mobile registration centres, and other operating costs.

The authority also aims to implement a digital transformation strategy over the medium term, which includes an enterprise resource planning system, at an estimated cost of R43 million. The system is expected to lead to an improvement in business processes across the organisation, especially in law enforcement, registration, training, data integrity and registration. The average turnaround time for the registering of applications by security businesses is expected to improve from 15 working days in 2017/18 to 10 working days in 2020/21.

### Programmes/objectives/activities

**Table 23.35 Private Security Industry Regulatory Authority expenditure trends and estimates by programme/objective/activity**

R thousand	Audited outcome			Revised estimate	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		
Administration	76 718	90 943	104 502	109 969	12.8%	48.6%	112 675	128 275	135 708	7.3%	43.5%
Law enforcement	56 044	68 895	77 503	88 382	16.4%	36.8%	112 251	122 079	126 468	12.7%	40.0%
Communication, training and registration	15 963	25 481	29 414	50 298	46.6%	14.7%	42 104	43 757	46 576	-2.5%	16.5%
<b>Total</b>	<b>148 725</b>	<b>185 319</b>	<b>211 419</b>	<b>248 649</b>	<b>18.7%</b>	<b>100.0%</b>	<b>267 030</b>	<b>294 111</b>	<b>308 752</b>	<b>7.5%</b>	<b>100.0%</b>

### Statements of historical financial performance and position

**Table 23.36 Private Security Industry Regulatory Authority statements of historical financial performance and position**

Statement of financial performance									
R thousand	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/Budget (%)
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18	
<b>Revenue</b>									
<b>Non-tax revenue</b>	<b>184 049</b>	<b>131 220</b>	<b>198 057</b>	<b>216 442</b>	<b>236 633</b>	<b>218 033</b>	<b>248 648</b>	<b>248 648</b>	<b>93.9%</b>
Sale of goods and services other than capital assets	145 733	121 917	184 251	203 400	225 148	198 952	234 971	234 971	96.1%
of which:									
Administrative fees	145 733	119 422	184 251	203 400	225 148	198 952	234 971	234 971	95.8%
Sales by market establishment	–	2 495	–	–	–	–	–	–	–
Other non-tax revenue	38 316	9 303	13 806	13 041	11 485	19 081	13 677	13 677	71.3%
<b>Transfers received</b>	<b>1 899</b>	<b>778</b>	<b>1 600</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>22.2%</b>
<b>Total revenue</b>	<b>185 948</b>	<b>131 998</b>	<b>199 657</b>	<b>216 442</b>	<b>236 633</b>	<b>218 033</b>	<b>248 648</b>	<b>248 648</b>	<b>93.6%</b>

**Table 23.36 Private Security Industry Regulatory Authority statements of historical financial performance and position**

Statement of financial performance									
R thousand	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/Budget (%)
	2014/15	2015/16	2016/17	2017/18	Budget estimate	Revised estimate	2014/15 - 2017/18		
<b>Expenses</b>									
<b>Current expenses</b>	<b>168 461</b>	<b>148 725</b>	<b>199 657</b>	<b>185 319</b>	<b>236 633</b>	<b>211 419</b>	<b>248 649</b>	<b>248 649</b>	<b>93.1%</b>
Compensation of employees	82 992	83 823	96 230	95 902	113 215	112 000	117 545	117 545	99.8%
Goods and services	82 619	62 294	95 774	86 419	113 397	96 062	121 984	121 984	88.6%
Depreciation	2 797	2 598	7 596	2 983	10 021	3 357	9 120	9 120	61.1%
Interest, dividends and rent on land	53	10	57	15	–	–	–	–	22.7%
<b>Total expenses</b>	<b>168 461</b>	<b>148 725</b>	<b>199 657</b>	<b>185 319</b>	<b>236 633</b>	<b>211 419</b>	<b>248 649</b>	<b>248 649</b>	<b>93.1%</b>
<b>Surplus/(Deficit)</b>	<b>17 487</b>	<b>(16 727)</b>	<b>–</b>	<b>31 123</b>	<b>–</b>	<b>6 614</b>	<b>(1)</b>	<b>(1)</b>	
<b>Statement of financial position</b>									
Carrying value of assets	13 562	20 022	28 500	19 369	53 087	21 547	58 153	58 153	77.7%
<i>of which:</i>									
<i>Acquisition of assets</i>	<i>(3 000)</i>	<i>(1 205)</i>	<i>(22 826)</i>	<i>(2 309)</i>	<i>(28 355)</i>	<i>(5 843)</i>	<i>(28 400)</i>	<i>(28 400)</i>	<i>45.7%</i>
Inventory	–	175	300	321	300	736	300	300	170.2%
Receivables and prepayments	8 736	32 828	22 000	43 989	34 400	34 089	32 000	32 000	147.1%
Cash and cash equivalents	22 142	31 996	35 400	53 564	1 502	28 823	25 000	25 000	165.8%
<b>Total assets</b>	<b>44 440</b>	<b>85 021</b>	<b>86 200</b>	<b>117 242</b>	<b>89 289</b>	<b>85 195</b>	<b>115 453</b>	<b>115 453</b>	<b>120.1%</b>
Accumulated surplus/(deficit)	3 182	(26 088)	50 507	8 026	(6 088)	14 640	–	–	-7.2%
Capital reserve fund	440	–	–	–	–	–	–	–	–
Finance lease	–	–	–	2 186	–	34	–	–	–
Trade and other payables	33 189	99 977	26 253	103 365	90 059	66 087	109 859	109 859	146.2%
Benefits payable	2 100	–	2 400	–	400	–	380	380	7.2%
Provisions	5 529	11 132	7 040	3 666	4 918	4 434	5 214	5 214	107.7%
<b>Total equity and liabilities</b>	<b>44 440</b>	<b>85 021</b>	<b>86 200</b>	<b>117 243</b>	<b>89 289</b>	<b>85 196</b>	<b>115 453</b>	<b>115 453</b>	<b>120.1%</b>

**Statements of estimates of financial performance and position****Table 23.37 Private Security Industry Regulatory Authority statements of estimates of financial performance and position**

Statement of financial performance								
R thousand	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
				2017/18	2014/15 - 2017/18	2018/19		
<b>Revenue</b>								
<b>Non-tax revenue</b>	<b>248 648</b>	<b>23.7%</b>	<b>99.9%</b>	<b>267 030</b>	<b>294 249</b>	<b>310 496</b>	<b>7.7%</b>	<b>100.0%</b>
Sale of goods and services other than capital assets	234 971	24.4%	93.0%	247 940	274 956	289 984	7.3%	93.5%
<i>of which:</i>								
<i>Administrative fees</i>	<i>234 971</i>	<i>25.3%</i>	<i>92.5%</i>	<i>247 940</i>	<i>274 956</i>	<i>289 984</i>	<i>7.3%</i>	<i>93.5%</i>
Other non-tax revenue	13 677	13.7%	6.8%	19 090	19 293	20 512	14.5%	6.5%
<b>Total revenue</b>	<b>248 648</b>	<b>23.5%</b>	<b>100.0%</b>	<b>267 030</b>	<b>294 249</b>	<b>310 496</b>	<b>7.7%</b>	<b>100.0%</b>
<b>Expenses</b>								
<b>Current expenses</b>	<b>248 649</b>	<b>18.7%</b>	<b>100.0%</b>	<b>267 030</b>	<b>294 111</b>	<b>308 752</b>	<b>7.5%</b>	<b>100.0%</b>
Compensation of employees	117 545	11.9%	52.1%	158 432	162 290	183 225	15.9%	55.3%
Goods and services	121 984	25.1%	45.8%	104 541	120 911	114 407	-2.1%	41.6%
Depreciation	9 120	52.0%	2.2%	4 057	10 910	11 120	6.8%	3.1%
<b>Total expenses</b>	<b>248 649</b>	<b>18.7%</b>	<b>100.0%</b>	<b>267 030</b>	<b>294 111</b>	<b>308 752</b>	<b>7.5%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(1)</b>	<b>(1)</b>		<b>–</b>	<b>138</b>	<b>1 744</b>	<b>-1 303.7%</b>	
<b>Statement of financial position</b>								
Carrying value of assets	58 153	42.7%	28.9%	62 715	73 642	66 465	4.6%	54.8%
<i>of which:</i>								
<i>Acquisition of assets</i>	<i>(28 400)</i>	<i>186.7%</i>	<i>-8.7%</i>	<i>(22 042)</i>	<i>(8 515)</i>	<i>(6 795)</i>	<i>-37.9%</i>	<i>-14.7%</i>
Inventory	300	19.7%	0.4%	325	407	325	2.7%	0.3%
Receivables and prepayments	32 000	-0.8%	36.0%	33 870	34 674	36 103	4.1%	28.8%
Cash and cash equivalents	25 000	-7.9%	34.7%	–	28 823	28 823	4.9%	16.1%
<b>Total assets</b>	<b>115 453</b>	<b>10.7%</b>	<b>100.0%</b>	<b>96 910</b>	<b>137 546</b>	<b>131 716</b>	<b>4.5%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	–	-100.0%	-1.7%	52 426	89 366	64 400	–	42.0%
Borrowings	–	–	–	6 700	–	–	–	1.7%
Trade and other payables	109 859	3.2%	94.6%	35 947	45 343	65 479	-15.8%	53.7%
Benefits payable	380	–	0.1%	–	–	–	-100.0%	0.1%
Provisions	5 214	-22.3%	6.5%	1 837	2 837	1 837	-29.4%	2.5%
<b>Total equity and liabilities</b>	<b>115 453</b>	<b>10.7%</b>	<b>100.0%</b>	<b>96 910</b>	<b>137 546</b>	<b>131 716</b>	<b>4.5%</b>	<b>100.0%</b>

**Personnel information****Table 23.38 Private Security Industry Regulatory Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2018		Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2016/17			2017/18			2018/19			2019/20			2020/21					2017/18 - 2020/21
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Private Security Industry Regulatory Authority	268	268	251	112.0	0.4	268	117.5	0.4	317	158.4	0.5	317	162.3	0.5	317	183.2	0.6	15.9%	100.0%
1 – 6	62	62	59	14.7	0.2	62	10.3	0.2	66	16.9	0.3	66	16.7	0.3	66	18.0	0.3	20.6%	21.4%
7 – 10	151	151	143	52.0	0.4	151	56.0	0.4	189	77.6	0.4	189	80.1	0.4	189	89.7	0.5	17.0%	58.8%
11 – 12	36	36	33	27.8	0.8	36	27.1	0.8	43	36.4	0.8	43	35.7	0.8	43	42.5	1.0	16.2%	13.5%
13 – 16	17	17	14	13.8	1.0	17	20.1	1.2	17	23.0	1.4	17	24.6	1.4	17	27.2	1.6	10.6%	5.6%
17 – 22	2	2	2	3.7	1.9	2	4.0	2.0	2	4.7	2.3	2	5.2	2.6	2	5.8	2.9	12.8%	0.7%

1. Rand million.

## Additional tables

Table 23.A 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
<b>Departmental infrastructure</b>										
<b>Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)</b>										
Parow forensic laboratory	Construction of a forensic laboratory	Handed over	659 640	4 023	165	–	–	–	–	–
Telkom Towers	Construction of office accommodation	Complete	694 260	–	543 959	–	–	–	–	–
<b>Small projects (total project cost of less than R250 million over the project life cycle)</b>										
Police stations	Construction of new and re-established police stations	Various	4 257 348	344 997	516 065	733 288	684 543	605 880	627 552	644 733
Member and office accommodation	Construction of living quarters and offices	Construction	689 364	134 556	69 964	32 905	123 992	131 184	142 768	162 469
Small infrastructure projects	Repairs and renovation of infrastructure	Construction	281 520	3 254	13 713	1 948	32 632	34 525	44 652	50 813
Forensic science laboratory	Repairs and renovation of infrastructure	Handed over	1 723	44	114	–	403	426	450	512
Shooting ranges	Construction of facilities to improve shooting competency of police officers	Construction	183 007	1 784	28 991	3 161	45 216	47 838	49 857	56 737
Training facilities	Construction of facilities to improve police personnel capabilities	Construction	420 660	235 043	19 393	26 002	1 684	1 782	1 857	2 113
Mobile homes and storage facilities	Implementation of basic services for accommodation and storage	Various	54 376	161 103	–	–	3 043	3 219	3 521	4 006
<b>Total</b>			<b>7 241 898</b>	<b>884 804</b>	<b>1 192 364</b>	<b>797 304</b>	<b>891 513</b>	<b>824 854</b>	<b>870 657</b>	<b>921 383</b>

Table 23.B Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2017/18	Medium-term expenditure estimate			
							2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
R thousand														
<b>Foreign</b>														
In cash														
Norway	Sudan: Support to police programmes	Administration	6 years	55 000	Goods and services	Building capacity to improve service delivery by providing training, infrastructure and equipment; developing the strategic policing model; and re-orienting former combatants	2 343	471	–	–	–	–	–	–
<b>Total</b>				<b>55 000</b>			<b>2 343</b>	<b>471</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>





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