

Vote 23

Police

Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	20 446.5	18 438.3	779.9	1 228.3	21 853.1	23 245.1
Visible Policing	49 912.5	48 308.6	282.8	1 321.2	53 286.0	56 794.1
Detective Services	19 994.6	19 185.3	123.0	686.3	21 416.2	22 867.8
Crime Intelligence	4 092.7	4 019.0	19.8	53.9	4 389.0	4 676.2
Protection and Security Services	3 148.9	3 065.1	6.0	77.8	3 379.0	3 597.0
Total expenditure estimates	97 595.3	93 016.4	1 211.6	3 367.4	104 323.3	111 180.2

Executive authority: Minister of Police
 Accounting officer: National Commissioner of the South African Police Service
 Website address: www.saps.gov.za

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

Vote purpose

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

Mandate

The South African Police Service derives its powers and functions from section 205 of the Constitution and from the South African Police Service Act (1995). This legislation regulates the police service in terms of its core functions, which are to prevent, investigate and combat crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.

Selected performance indicators

Table 23.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of serious crimes reported per year ¹	Visible Policing	Outcome 3: All people in South Africa are and feel safe	1 788 139	1 745 385	1 670 574	1 651 436	1 618 407	1 586 039	1 554 318
Number of crimes reported for unlawful possession of, and dealing in, drugs per year ²	Visible Policing		259 229	292 689	323 547	480 385	707 895	1 043 155	1 537 193
Percentage of incidents of public disorder and crowd management policed and stabilised per year ³	Visible Policing		100% (14 693)	100% (14 693)	100% (14 393)	100%	100%	100%	100%

Table 23.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Percentage of crime-related hits ⁴ reacted to per year as a result of the movement control system screening of: – wanted persons – stolen or robbed vehicles	Visible Policing	Outcome 3: All people in South Africa are and feel safe	100% (2 717)	100% (2 723)	100% (2 879)	100%	100%	100%	100%
			100% (3 644)	100% (3 411)	100% (3 661)	100%	100%	100%	100%
Percentage of medium- to high-risk incidents responded to ⁵ in relation to requests received per year	Visible Policing		100% (16 922)	100% (17 113)	100% (2 629 ⁵)	100%	100%	100%	100%
Detection rate ⁶ for serious crimes per year	Detective Services		36.9% (805 158/ 2 182 044)	36.2% (781 830/ 2 158 281)	36% (747 890/ 2 079 300)	37%	37.25%	37.5%	38%
Percentage of trial-ready case dockets for serious crimes per year ⁷	Detective Services		69.63% (266 581/ 382 872)	84.21% (313 981/ 372 835)	– ⁷	84.21%	84.34%	84.90%	84.90%
Percentage of trial-ready case dockets for serious commercial crime-related charges per year ⁸	Detective Services		58.6% (2 745/ 4 685)	66.4% (2 750/ 4 140)	70% (2 270/ 3 241)	53%	65%	65%	65%
Percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days ⁹ per year	Detective Services		97.02% (1 123 475/ 1 158 030)	97.89% (1 178 912/ 1 204 379)	97.92% (1 185 210/ 1 210 422)	95%	95%	95%	95%
Percentage of network operations ¹⁰ successfully terminated per year	Crime Intelligence		859	855	887	65%	65%	65%	65%
Percentage of national key points evaluated in compliance with the National Key Points Act (1980) per year ¹¹	Protection and Security Services		100.5% (192/191)	100% (194/194)	100% (196/196)	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 and property-related 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.
- 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; and implement Operation Fiela Reclaim II, which entails high-density clampdown policing targeted at confiscating illicit substances and goods. This accounts for the increase in performance targets.
- Indicator was not previously reported in the Estimates of National Expenditure, but in the department's annual performance plan.
- Crime-related hits are tip-offs generated from the movement control system. Reaction to hits includes the arrest of wanted persons and the confiscation 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. Prior to 2017/18, targets and performance outcomes for this indicator included those in relation to the percentage of peaceful crowd management incidents policed and the percentage of unrest crowd management incidents stabilised, hence the increased performance in 2015/16 and 2016/17 when compared to 2017/18.
- 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.
- This indicator was reported in the Estimates of National Expenditure and the department's annual performance plan until 2017/18, when the department decided to remove it as a performance indicator. The department decided to reinstate the indicator from 2018/19. The targets for 2018/19 and over the medium term are based on past average performance, using 2016/17 as the baseline.
- Due to the unpredictable and complex nature of serious commercial crimes, targets for this indicator over the MTEF period are constant and based on the baseline for the current year (2018/19) and available budget.
- Although the 2018 Estimates of National Expenditure stated that the number of calendar days had been reduced from 15 to 12 from 2018/19, the department decided to retain the number of calendar days at 15. The indicator has been adjusted. Targets over the MTEF period remain constant as the department is in the process of upgrading the automated fingerprint identification system, which is ageing, resulting in delays in fingerprint searches. The system was expected to be upgraded by 30 September 2018, but the process is ongoing. The upgrade is now expected to be completed in 2019/20.
- Network operations are operations undertaken by the crime intelligence division at 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. 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

Over the medium term, the department will continue to focus on implementing the Back to Basics approach to policing, which entails establishing a collaborative and consultative approach, thorough and responsive investigation of every crime, effective use of resources in the investigation of crime, and using crime intelligence to support proactive and reactive policing. In support of this, the department will implement multidisciplinary crime fighting operations such as Operation Fiela Reclaim II to stabilise identified high-crime and hotspot areas, maintain public order and safety to ensure safe and secure elections, and implement the integrated crime detection framework to improve the overall detection and investigation of crime.

An estimated 78.1 per cent (R316.2 billion) of the department's budget over the medium term is allocated to compensation of employees. The department has a funded establishment of 192 431 personnel in 2018/19. This number is expected to decrease by 1 000 in 2019/20 due to natural attrition, and remain constant over the period ahead to remain within government's expenditure ceiling for compensation of employees. To minimise the impact of the expenditure ceiling on core service delivery, critical vacant funded posts, such as visible policing, forensic analysts, detectives and senior management, are still expected to be filled. The department will also continue to prioritise its rejuvenation programme, which entails the recruitment of younger police officials at the entry level, by appointing at least 3 000 trainees each year over the MTEF period.

Cabinet has approved reductions to the department's baseline amounting to R1.5 billion over the medium term. Of this: R853 million over the period is transferred from the *Administration* programme to the Department of Justice and Constitutional Development in support of the migration of the integrated justice system programme to the Department of Justice and Constitutional Development to centralise the management and coordination of the programme; R570 million over the medium term is reduced across all programmes from non-core goods and services items, mainly communications (R242.8 million), fleet services (R97.3 million), operating leases (R87.2 million), and travel and subsistence (R61.5 million) due to the implementation of cost-containment measures; R60 million over the MTEF period is reprioritised from computer services in the *Detective Services* programme to the Department of Home Affairs to support the establishment of the Border Management Authority; and R20.3 million over the medium term is reprioritised from operating leases in the *Visible Policing* programme to the Civilian Secretariat for the Police Service for office accommodation. As a large portion of the reductions is on non-core goods and services, the department's ability to deliver services will not be affected. In addition, the department will still have access to funds transferred to the integrated justice system programme when needed, provided project plans are submitted to the integrated justice system board for approval.

Preventing, combating and investigating crime

Over the medium term, the department will implement various multidisciplinary operations, including Operation Fiela Reclaim II, which is intended to assert the authority of the state by stabilising identified high-crime and hotspot areas. High-density clampdown policing will be the cornerstone of these operations, comprising intelligence-led roadblocks, cordon and search operations, vehicle checkpoints, stop-and-search operations, and vehicle and foot patrols. These operations will also involve confiscating typical crime generators such as illegal firearms and ammunition, drugs, alcohol and stolen goods. The implementation of operations such as Fiela Reclaim II is expected to lead to an increase in the number of stolen or lost illegal firearms recovered from 5 350 in 2018/19 to 5 513 in 2021/22, and in the number of crimes reported for the unlawful possession of, and dealing in, drugs per year from 480 385 in 2018/19 to 1 537 193 in 2021/22. The percentage of hits reacted to as a result of the movement control system screening of stolen or robbed vehicles is expected to be maintained at 100 per cent over the medium term.

In support of these operational approaches, expenditure in the *Crime Prevention* subprogramme in the *Visible Policing* programme is projected to increase at an average annual rate of 7.1 per cent, from R36.3 billion in 2018/19 to R44.5 billion in 2021/22. The number of personnel in the *Crime Prevention* subprogramme is

expected to remain at 86 512 over the medium term. As such, spending on compensation of employees in the subprogramme increases at an average annual rate of 7.3 per cent, from R31.5 billion in 2018/19 to R38.9 billion in 2021/22, in line with cost of living adjustments.

Over the medium term, the department aims to finalise and implement the integrated crime detection framework, which includes the specialised investigation of serious crime. This framework aims to define the crime detection value chain, from the time a crime is reported until prosecution; and enable the department to effectively combat and investigate crime through adequate training and resourcing for crime detection. The implementation of the framework is expected to lead to a slight increase in the percentage of trial-ready case dockets for serious crime from 84.2 per cent in 2018/19 to 84.9 per cent in 2021/22, and in the detection rate for serious crimes from 37 per cent in 2018/19 to 38 per cent in 2021/22. In support of this, expenditure in the *Detective Services* programme, which includes an allocation of R5.4 billion over the medium term to the Directorate for Priority Crime Investigation, is expected to increase at an average annual rate of 7 per cent, from R18.7 billion in 2018/19 to R22.9 billion in 2021/22. No decreases in the number of personnel are expected in this programme over the period ahead.

Maintaining public order during elections

The South African Police Service has an obligation to maintain peace and public order before, during and after all elections. Accordingly, additional funding of R180 million for compensation of employees across all programmes has been made available to the department in 2019/20 to support its activities during the 2019 national and provincial elections. These include escorting voting material and Electoral Commission employees, static protection at voting stations, and mobilising reaction teams especially at medium- and high-risk areas. As elections are generally classified as high risk, the department will increase deployments with personnel from all programmes. The department's activities during the elections will be critical towards ensuring safe and secure elections, and that all medium- to high-risk incidents in relation to requests received during the elections are responded to.

Using crime intelligence to support policing

Over the medium term, the department will focus on the effective use of crime intelligence to support policing initiatives. This approach includes optimising the collection of intelligence, enhancing its analysis and coordination, ensuring effective counterintelligence, establishing security intelligence to uphold the authority of the state, and establishing a culture of performance management within the crime intelligence environment. In support of this, the department aims to ensure that 65 per cent of all network operations are successfully terminated per year over the medium term. The department's work in this regard will be implemented through funding allocated in the *Crime Intelligence* programme, which has a total budget of R13.2 billion over the medium term. The number of personnel in this programme is expected remain at 8 937 over the medium term.

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	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22			
Programme 1	19 403.1	5.3%	21.6%	20 446.5	21 853.1	23 245.1	6.2%		21.0%	
Programme 2	46 872.3	6.8%	50.5%	49 912.5	53 286.0	56 794.1	6.6%		51.1%	
Programme 3	18 661.6	5.1%	20.5%	19 994.6	21 416.2	22 867.8	7.0%		20.5%	
Programme 4	3 804.7	6.5%	4.2%	4 092.7	4 389.0	4 676.2	7.1%		4.2%	
Programme 5	2 942.4	6.6%	3.2%	3 148.9	3 379.0	3 597.0	6.9%		3.2%	
Total	91 684.2	6.1%	100.0%	97 595.3	104 323.3	111 180.2	6.6%		100.0%	
Change to 2018 Budget estimate				(574.7)	(578.7)	(329.7)				
Economic classification										
Current payments	87 084.0	6.1%	95.1%	93 016.4	99 488.8	106 060.0	6.8%		95.3%	
Compensation of employees	70 801.9	6.7%	76.6%	76 357.7	81 883.2	87 205.7	7.2%		78.1%	
Goods and services	16 282.1	3.6%	18.5%	16 658.6	17 605.5	18 854.3	5.0%		17.1%	
Transfers and subsidies	1 145.4	6.3%	1.3%	1 211.6	1 274.7	1 346.2	5.5%		1.2%	
Provinces and municipalities	47.6	8.8%	0.1%	50.4	53.2	56.1	5.7%		0.1%	
Departmental agencies and accounts	176.8	5.6%	0.2%	195.0	208.0	220.8	7.7%		0.2%	
Non-profit institutions	1.0	–	0.0%	1.0	–	–	-100.0%		0.0%	
Households	920.0	6.4%	1.1%	965.2	1 013.5	1 069.3	5.1%		1.0%	
Payments for capital assets	3 454.8	6.4%	3.6%	3 367.4	3 559.8	3 774.0	3.0%		3.5%	
Buildings and other fixed structures	824.9	-6.2%	1.1%	870.7	921.4	990.5	6.3%		0.9%	
Machinery and equipment	2 623.0	12.2%	2.5%	2 489.7	2 631.4	2 776.1	1.9%		2.6%	
Biological assets	6.9	-11.5%	0.0%	7.0	7.1	7.5	2.5%		0.0%	
Total	91 684.2	6.1%	100.0%	97 595.3	104 323.3	111 180.2	6.6%		100.0%	

Expenditure trends and estimates for significant spending items

Table 23.4 Expenditure trends and estimates for significant spending items

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total vote (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Fleet services (including government motor transport)	3 753 107	3 472 164	4 038 683	4 141 775	3.3%	4.6%	4 258 179	4 516 436	4 867 316	5.5%	4.4%
Operating leases	2 577 256	2 712 866	2 791 274	3 053 155	5.8%	3.3%	3 193 494	3 369 264	3 553 126	5.2%	3.3%
Property payments	1 044 282	1 070 118	1 173 681	1 208 011	5.0%	1.3%	1 275 682	1 345 871	1 419 894	5.5%	1.3%
Compensation of employees	57 478 371	62 038 112	67 124 496	70 801 896	7.2%	76.6%	76 357 717	81 883 243	87 205 655	7.2%	78.1%
Computer services	3 149 413	3 392 651	2 808 670	2 914 053	-2.6%	3.7%	2 851 747	2 988 067	3 143 506	2.6%	2.9%
Transport equipment	1 205 379	1 086 316	1 802 679	1 873 494	15.8%	1.8%	1 709 381	1 805 131	1 904 413	0.5%	1.8%
Total	69 207 808	73 772 227	79 739 483	83 992 384	6.7%	91.3%	89 646 200	95 908 012	102 093 910	6.7%	91.8%

Goods and services expenditure trends and estimates

Table 23.5 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Administrative fees	57 394	52 562	57 507	62 806	3.0%	0.4%	66 344	70 003	73 855	5.6%	0.4%
Advertising	39 821	31 296	16 828	29 453	-9.6%	0.2%	26 422	29 559	34 650	5.6%	0.2%
Minor assets	239 949	216 740	230 622	281 524	5.5%	1.6%	303 777	320 485	338 114	6.3%	1.8%
Audit costs: External	33 266	31 559	29 292	37 280	3.9%	0.2%	36 884	39 813	43 907	5.6%	0.2%
Bursaries: Employees	8 252	2 303	4 735	9 032	3.1%	–	9 538	10 063	10 616	5.5%	0.1%
Catering: Departmental activities	39 531	30 698	33 080	38 738	-0.7%	0.2%	40 855	43 046	45 413	5.4%	0.2%
Communication	714 118	584 071	496 250	620 487	-4.6%	3.9%	521 013	565 910	715 462	4.9%	3.5%

Table 23.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)
Computer services	3 149 413	3 392 651	2 808 670	2 914 053	-2.6%	19.8%	2 851 747	2 988 067	3 143 506	2.6%	17.1%
Consultants: Business and advisory services	27 402	28 589	26 620	19 973	-10.0%	0.2%	21 086	22 247	23 470	5.5%	0.1%
Infrastructure and planning services	73	37	-	-	-100.0%	-	-	-	-	-	-
Laboratory services	4 407	4 621	6 363	6 751	15.3%	-	7 129	7 520	7 933	5.5%	-
Legal services	293 913	302 059	333 124	344 300	5.4%	2.1%	363 245	383 226	404 304	5.5%	2.2%
Contractors	568 491	399 133	423 230	466 451	-6.4%	3.0%	514 004	542 200	573 468	7.1%	3.0%
Agency and support/outsourced services	344 667	389 427	415 073	414 823	6.4%	2.5%	425 135	443 288	467 670	4.1%	2.5%
Entertainment	1 412	1 033	707	2 168	15.4%	-	2 287	2 410	2 541	5.4%	-
Fleet services (including government motor transport)	3 753 107	3 472 164	4 038 683	4 141 775	3.3%	24.8%	4 258 179	4 516 436	4 867 316	5.5%	25.6%
Inventory: Clothing material and accessories	245 436	223 171	191 230	271 902	3.5%	1.5%	286 995	302 768	319 420	5.5%	1.7%
Inventory: Other supplies	63 499	70 961	39 046	85 141	10.3%	0.4%	87 956	92 830	97 934	4.8%	0.5%
Consumable supplies	492 570	597 571	548 593	515 827	1.5%	3.5%	536 273	569 772	625 354	6.6%	3.2%
Consumables: Stationery, printing and office supplies	310 834	382 057	416 711	423 102	10.8%	2.5%	446 648	470 792	496 686	5.5%	2.6%
Operating leases	2 577 256	2 712 866	2 791 274	3 053 155	5.8%	17.9%	3 193 494	3 369 264	3 553 126	5.2%	19.0%
Property payments	1 044 282	1 070 118	1 173 681	1 208 011	5.0%	7.2%	1 275 682	1 345 871	1 419 894	5.5%	7.6%
Transport provided: Departmental activity	1 317	2 220	954	2 091	16.7%	-	2 208	2 329	2 458	5.5%	-
Travel and subsistence	917 885	969 267	1 008 201	1 054 377	4.7%	6.4%	1 089 513	1 163 583	1 257 773	6.1%	6.6%
Training and development	95 245	75 365	77 221	82 900	-4.5%	0.5%	91 382	92 744	102 664	7.4%	0.5%
Operating payments	177 231	150 787	145 127	163 529	-2.6%	1.0%	167 787	176 259	188 684	4.9%	1.0%
Venues and facilities	34 880	35 583	31 983	32 452	-2.4%	0.2%	33 055	35 047	38 120	5.5%	0.2%
Total	15 235 651	15 228 909	15 344 805	16 282 101	2.2%	100.0%	16 658 638	17 605 532	18 854 338	5.0%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 23.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)
Households											
Social benefits											
Current	417 914	432 928	522 777	483 647	5.0%	42.6%	508 002	534 612	564 017	5.3%	42.0%
Employee social benefits	417 914	432 928	522 777	483 647	5.0%	42.6%	508 002	534 612	564 017	5.3%	42.0%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	155 682	150 501	164 399	176 799	4.3%	14.8%	194 984	207 963	220 830	7.7%	16.1%
Safety and Security Sector	42 498	39 909	39 726	45 580	2.4%	3.8%	48 315	50 975	53 779	5.7%	4.0%
Education and Training Authority	113 184	110 592	124 673	131 219	5.1%	11.0%	146 669	156 988	167 051	8.4%	12.1%
Civilian Secretariat for the Police Service											
Households											
Other transfers to households											
Current	376 219	426 386	442 282	436 354	5.1%	38.5%	457 159	478 897	505 236	5.0%	37.7%
Claims against the state	334 899	372 284	396 700	379 800	4.3%	34.0%	397 200	415 400	438 247	4.9%	32.8%
Detainee medical expenses	41 320	54 102	45 582	56 554	11.0%	4.5%	59 959	63 497	66 989	5.8%	5.0%
Provinces and municipalities											
Municipal bank accounts											
Current	40 051	42 564	44 518	47 596	5.9%	4.0%	50 415	53 205	56 132	5.7%	4.2%
Vehicle licences	40 051	42 564	44 518	47 596	5.9%	4.0%	50 415	53 205	56 132	5.7%	4.2%
Non-profit institutions											
Current	1 000	-	-	1 000	-	-	1 000	-	-	-100.0%	-
South African Police Service Education Trust	1 000	-	-	1 000	-	-	1 000	-	-	-100.0%	-
Total	990 866	1 052 379	1 173 976	1 145 396	4.9%	100.0%	1 211 560	1 274 677	1 346 215	5.5%	100.0%

Personnel information

Table 23.7 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Number	
Number of posts estimated for 31 March 2019																	Average growth rate (%)	Average: Salary level/Total (%)
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						2018/19 - 2021/22				
		2017/18			2018/19			2019/20		2020/21		2021/22						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Police		190 000			192 431	70 801.9	0.4	191 431	76 357.7	0.4	191 431	81 883.2	0.4	191 431	87 205.7	0.5	-0.2%	100.0%
Salary level		190 000			192 431	70 801.9	0.4	191 431	76 357.7	0.4	191 431	81 883.2	0.4	191 431	87 205.7	0.5	-0.2%	100.0%
1 – 6		131 482			132 765	34 158.8	0.3	132 550	37 516.7	0.3	132 550	40 175.6	0.3	132 550	43 024.2	0.3	-0.1%	69.2%
7 – 10		55 286			56 531	26 614.0	0.5	55 846	28 053.9	0.5	55 846	30 366.4	0.5	55 846	32 085.7	0.6	-0.4%	29.2%
11 – 12		2 328			2 207	1 930.6	0.9	2 142	2 017.1	0.9	2 142	2 159.3	1.0	2 142	2 307.3	1.1	-1.0%	1.1%
13 – 16		902			926	1 042.7	1.1	891	1 090.3	1.2	891	1 165.5	1.3	891	1 243.6	1.4	-1.3%	0.5%
Other		2			2	7 055.7	3 527.9	2	7 679.7	3 839.9	2	8 016.4	4 008.2	2	8 544.8	4 272.4		0.0%
Programme		190 000			192 431	70 801.9	0.4	191 431	76 357.7	0.4	191 431	81 883.2	0.4	191 431	87 205.7	0.5	-0.2%	100.0%
Programme 1		37 071			37 473	12 793.5	0.3	36 473	13 764.7	0.4	36 473	14 796.5	0.4	36 473	15 758.3	0.4	-0.9%	19.2%
Programme 2		98 577			99 925	36 797.8	0.4	99 925	39 804.8	0.4	99 925	42 596.7	0.4	99 925	45 365.5	0.5		52.1%
Programme 3		38 827			39 374	15 120.1	0.4	39 374	16 230.9	0.4	39 374	17 445.7	0.4	39 374	18 579.7	0.5		20.5%
Programme 4		8 912			8 937	3 482.9	0.4	8 937	3 758.3	0.4	8 937	4 035.0	0.5	8 937	4 297.2	0.5		4.7%
Programme 5		6 613			6 722	2 607.6	0.4	6 722	2 798.9	0.4	6 722	3 009.4	0.4	6 722	3 205.0	0.5		3.5%

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

2. Rand million.

Departmental receipts

Table 23.8 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/Total (%)
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
R thousand												
Departmental receipts	478 192	756 016	677 686	540 378	540 378	4.2%	100.0%	530 406	541 765	552 566	0.7%	100.0%
Sales of goods and services produced by department	205 250	220 942	325 005	300 552	300 552	13.6%	42.9%	286 422	291 410	297 238	-0.4%	54.3%
Administrative fees	34 942	35 754	31 599	30 197	30 197	-4.7%	5.4%	29 130	29 750	30 345	0.2%	5.5%
of which:												
Firearm licences	34 942	35 754	31 599	29 575	30 197	-4.7%	5.4%	29 130	29 750	30 345	0.2%	5.5%
Other	-	-	-	622	-	-	-	-	-	-	-	-
Other sales	170 308	185 188	293 406	270 355	270 355	16.7%	37.5%	257 292	261 660	266 893	-0.4%	48.8%
of which:												
House rentals	31 157	32 388	127 359	116 925	116 925	55.4%	12.6%	110 303	110 303	112 509	-1.3%	20.8%
Commission on insurance	62 144	70 643	77 361	78 974	78 974	8.3%	11.8%	74 300	76 500	78 030	-0.4%	14.2%
Other	77 007	82 157	88 686	74 456	74 456	-1.1%	13.1%	72 689	74 857	76 354	0.8%	13.8%
Sales of scrap, waste, arms and other used current goods	32 370	44 566	8 129	4 800	4 800	-47.1%	3.7%	5 100	5 400	5 508	4.7%	1.0%
of which:												
Sales of scrap, waste and other used goods	32 370	44 566	8 129	4 800	4 800	-47.1%	3.7%	5 100	5 400	5 508	4.7%	1.0%
Fines, penalties and forfeits	11 184	9 740	31 354	7 338	7 338	-13.1%	2.4%	7 150	7 890	8 020	3.0%	1.4%
Interest, dividends and rent on land	1 128	1 375	1 366	1 125	1 125	-0.1%	0.2%	1 040	1 065	1 080	-1.4%	0.2%
Interest	1 128	1 375	1 366	1 125	1 125	-0.1%	0.2%	1 040	1 065	1 080	-1.4%	0.2%
Sales of capital assets	62 650	89 539	160 439	82 500	82 500	9.6%	16.1%	85 100	87 700	89 454	2.7%	15.9%
Transactions in financial assets and liabilities	165 610	389 854	151 393	144 063	144 063	-4.5%	34.7%	145 594	148 300	151 266	1.6%	27.2%
Total	478 192	756 016	677 686	540 378	540 378	4.2%	100.0%	530 406	541 765	552 566	0.7%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 23.9 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
R million											
Ministry	39.0	56.6	67.2	61.6	16.5%	0.3%	65.1	69.1	73.2	5.9%	0.3%
Management	59.7	59.0	47.3	80.9	10.7%	0.3%	86.5	92.3	98.0	6.6%	0.4%
Corporate Services	16 724.4	17 488.8	18 202.7	19 129.4	4.6%	98.7%	20 148.3	21 534.7	22 906.8	6.2%	98.6%
Civilian Secretariat	113.2	110.6	124.7	131.2	5.1%	0.7%	146.7	157.0	167.1	8.4%	0.7%
Total	16 936.3	17 715.1	18 442.0	19 403.1	4.6%	100.0%	20 446.5	21 853.1	23 245.1	6.2%	100.0%
Change to 2018 Budget estimate				-			(288.8)	(298.4)	(292.3)		
Economic classification											
Current payments	14 755.8	15 780.3	16 775.6	17 503.9	5.9%	89.4%	18 438.3	19 734.0	20 989.5	6.2%	90.3%
Compensation of employees	10 279.6	11 237.9	12 245.7	12 793.5	7.6%	64.2%	13 764.7	14 796.5	15 758.3	7.2%	67.2%
Goods and services ¹	4 476.2	4 542.4	4 529.9	4 710.4	1.7%	25.2%	4 673.5	4 937.5	5 231.2	3.6%	23.0%
<i>of which:</i>											
Computer services	2 572.7	2 624.9	2 428.5	2 580.9	0.1%	14.1%	2 462.2	2 597.5	2 740.4	2.0%	12.2%
Legal services	293.9	293.3	332.1	343.2	5.3%	1.7%	362.1	382.1	403.1	5.5%	1.8%
Contractors	140.4	129.0	173.7	165.4	5.6%	0.8%	183.6	193.6	204.3	7.3%	0.9%
Fleet services (including government motor transport)	275.6	262.4	326.6	294.9	2.3%	1.6%	311.0	328.0	352.0	6.1%	1.5%
Inventory: Clothing material and accessories	236.1	223.2	191.2	271.9	4.8%	1.3%	287.0	302.8	319.4	5.5%	1.4%
Travel and subsistence	229.0	250.5	254.4	247.7	2.7%	1.4%	251.9	275.9	291.1	5.5%	1.3%
Transfers and subsidies¹	652.7	675.0	734.2	735.4	4.1%	3.9%	779.9	820.8	867.3	5.7%	3.8%
Provinces and municipalities	6.9	6.1	6.2	7.8	4.1%	-	8.2	8.7	9.1	5.5%	-
Departmental agencies and accounts	155.7	150.5	164.4	176.8	4.3%	0.9%	195.0	208.0	220.8	7.7%	0.9%
Households	490.1	518.4	563.6	550.8	4.0%	2.9%	576.8	604.1	637.4	5.0%	2.8%
Payments for capital assets	1 515.9	1 247.4	918.3	1 163.9	-8.4%	6.7%	1 228.3	1 298.4	1 388.2	6.1%	6.0%
Buildings and other fixed structures	1 190.3	999.8	565.1	824.9	-11.5%	4.9%	870.7	921.4	990.5	6.3%	4.2%
Machinery and equipment	322.0	242.7	347.3	332.1	1.0%	1.7%	350.7	369.9	390.3	5.5%	1.7%
Biological assets	3.6	4.4	5.9	6.9	24.2%	-	7.0	7.1	7.5	2.5%	-
Software and other intangible assets	-	0.5	-	-	-	-	-	-	-	-	-
Payments for financial assets	11.9	12.3	13.9	-	-100.0%	0.1%	-	-	-	-	-
Total	16 936.3	17 715.1	18 442.0	19 403.1	4.6%	100.0%	20 446.5	21 853.1	23 245.1	6.2%	100.0%
Proportion of total programme expenditure to vote expenditure	22.1%	21.9%	21.3%	21.2%	-	-	21.0%	20.9%	20.9%	-	-
Details of selected transfers and subsidies											
Households											
Social benefits											
Current	155.6	148.5	168.1	171.0	3.2%	0.9%	179.6	188.7	199.1	5.2%	0.9%
Employee social benefits	155.6	148.5	168.1	171.0	3.2%	0.9%	179.6	188.7	199.1	5.2%	0.9%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	155.7	150.5	164.4	176.8	4.3%	0.9%	195.0	208.0	220.8	7.7%	0.9%
Safety and Security Sector	42.5	39.9	39.7	45.6	2.4%	0.2%	48.3	51.0	53.8	5.7%	0.2%
Education and Training Authority											
Civilian Secretariat for the Police Service	113.2	110.6	124.7	131.2	5.1%	0.7%	146.7	157.0	167.1	8.4%	0.7%
Households											
Other transfers to households											
Current	334.5	369.8	395.5	379.8	4.3%	2.0%	397.2	415.4	438.2	4.9%	1.9%
Claims against the state	334.5	369.8	395.5	379.8	4.3%	2.0%	397.2	415.4	438.2	4.9%	1.9%

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

Programme 2: Visible Policing

Programme purpose

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

Objectives

- Provide a proactive and responsive policing service to discourage and prevent serious crime by:
 - reducing the number of serious crimes reported from 1 670 574 in 2017/18 to 1 554 318 in 2021/22 by addressing contributors to crime such as illegal firearms, drugs and 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 323 547 in 2017/18 to 1 537 193 in 2021/22 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 Africa's 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 Africa's borders.
- *Specialised Interventions* provides for interventions in medium- to high-risk operations, including the air wing, the special task force and crime combating units, and the protection of valuable and dangerous cargo.
- *Facilities* provides for office accommodation budgets and related expenditure devolved to the department by the Department of Public Works.

Expenditure trends and estimates

Table 23.10 Visible Policing expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
R million											
Crime Prevention	30 011.8	31 754.9	34 101.4	36 278.9	6.5%	77.9%	39 048.0	41 743.4	44 538.9	7.1%	78.1%
Border Security	1 695.6	1 808.4	1 923.6	2 101.1	7.4%	4.4%	2 183.0	2 403.5	2 575.8	7.0%	4.5%
Specialised Interventions	3 115.0	3 428.2	4 117.9	4 383.7	12.1%	8.9%	4 374.7	4 595.5	4 885.9	3.7%	8.8%
Facilities	3 498.7	3 621.0	3 789.7	4 108.6	5.5%	8.8%	4 306.8	4 543.6	4 793.5	5.3%	8.6%
Total	38 321.1	40 612.4	43 932.7	46 872.3	6.9%	100.0%	49 912.5	53 286.0	56 794.1	6.6%	100.0%
Change to 2018 Budget estimate				–			(170.2)	(165.7)	(23.4)		
Economic classification											
Current payments	37 338.7	39 483.1	42 261.3	45 082.3	6.5%	96.7%	48 308.6	51 594.7	55 009.8	6.9%	96.7%
Compensation of employees	30 067.5	32 262.8	34 588.0	36 797.8	7.0%	78.8%	39 804.8	42 596.7	45 365.5	7.2%	79.6%
Goods and services ¹	7 271.2	7 220.3	7 673.3	8 284.6	4.4%	17.9%	8 503.8	8 998.0	9 644.3	5.2%	17.1%
of which:											
Communication	354.7	315.2	261.5	323.8	-3.0%	0.7%	266.4	289.0	377.3	5.2%	0.6%
Contractors	286.0	191.9	206.2	241.2	-5.5%	0.5%	253.5	267.5	283.6	5.5%	0.5%
Fleet services (including government motor transport)	2 128.1	1 970.3	2 280.1	2 368.2	3.6%	5.2%	2 392.8	2 545.7	2 759.5	5.2%	4.9%
Operating leases	2 498.4	2 632.3	2 683.3	2 960.2	5.8%	6.3%	3 095.3	3 265.6	3 443.8	5.2%	6.2%
Property payments	1 031.4	1 057.5	1 159.8	1 190.0	4.9%	2.6%	1 256.6	1 325.8	1 398.7	5.5%	2.5%
Travel and subsistence	308.9	334.8	371.1	377.1	6.9%	0.8%	409.2	429.1	457.9	6.7%	0.8%
Transfers and subsidies¹	220.6	240.5	276.5	268.5	6.8%	0.6%	282.8	297.5	313.9	5.3%	0.6%
Provinces and municipalities	21.7	23.3	25.8	27.1	7.7%	0.1%	28.7	30.3	32.0	5.7%	0.1%
Non-profit institutions	1.0	–	–	1.0	–	–	1.0	–	–	-100.0%	–
Households	197.9	217.2	250.8	240.4	6.7%	0.5%	253.1	267.2	281.9	5.4%	0.5%

Table 23.10 Visible Policing expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million												
Payments for capital assets	761.8	888.8	1 394.9	1 521.5	25.9%	2.7%	1 321.2	1 393.8	1 470.5	-1.1%	2.8%	
Buildings and other fixed structures	1.2	1.3	0.3	–	-100.0%	–	–	–	–	–	–	
Machinery and equipment	760.5	887.5	1 394.6	1 521.5	26.0%	2.7%	1 321.2	1 393.8	1 470.5	-1.1%	2.8%	
Total	38 321.1	40 612.4	43 932.7	46 872.3	6.9%	100.0%	49 912.5	53 286.0	56 794.1	6.6%	100.0%	
Proportion of total programme expenditure to vote expenditure	49.9%	50.1%	50.7%	51.1%	–	–	51.1%	51.1%	51.1%	–	–	
Details of selected transfers and subsidies												
Households												
Social benefits												
Current	156.3	161.0	204.9	183.8	5.6%	0.4%	193.1	203.7	214.9	5.3%	0.4%	
Employee social benefits	156.3	161.0	204.9	183.8	5.6%	0.4%	193.1	203.7	214.9	5.3%	0.4%	
Households												
Other transfers to households												
Current	41.7	56.2	45.8	56.6	10.7%	0.1%	60.0	63.5	67.0	5.8%	0.1%	
Claims against the state	0.3	2.1	0.3	–	-100.0%	–	–	–	–	–	–	
Detainee medical expenses	41.3	54.1	45.6	56.6	11.0%	0.1%	60.0	63.5	67.0	5.8%	0.1%	
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current	21.7	23.3	25.8	27.1	7.7%	0.1%	28.7	30.3	32.0	5.7%	0.1%	
Vehicle licences	21.7	23.3	25.8	27.1	7.7%	0.1%	28.7	30.3	32.0	5.7%	0.1%	

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

Programme 3: Detective Services

Programme purpose

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

Objectives

- Contribute to the successful prosecution of offenders by:
 - increasing the detection rate for serious crimes from 36 per cent in 2017/18 to 38 per cent in 2021/22 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 65 per cent over the medium term through the timeous submission of case dockets for prosecution
 - generating 95 per cent of original previous conviction reports for formally charged individuals within 15 calendar days by 2021/22.

Subprogrammes

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

Expenditure trends and estimates

Table 23.11 Detective Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22		
R million											
Crime Investigations	10 626.0	10 964.0	12 092.0	12 789.9	6.4%	67.3%	13 595.7	14 637.7	15 633.5	6.9%	68.3%
Criminal Record Centre	2 043.9	2 233.0	2 359.2	2 551.8	7.7%	13.3%	2 734.2	2 907.6	3 109.2	6.8%	13.6%
Forensic Science Laboratory	1 916.9	2 091.6	1 682.7	1 702.4	-3.9%	10.7%	1 931.7	2 015.8	2 152.8	8.1%	9.4%
Specialised Investigations	1 360.5	1 434.5	1 552.8	1 617.5	5.9%	8.6%	1 733.0	1 855.1	1 972.4	6.8%	8.7%
Total	15 947.3	16 723.1	17 686.7	18 661.6	5.4%	100.0%	19 994.6	21 416.2	22 867.8	7.0%	100.0%
Change to 2018				(150.0)			(107.9)	(107.4)	(14.0)		
Budget estimate											
Economic classification											
Current payments	15 243.0	16 173.6	17 075.4	17 899.9	5.5%	96.2%	19 185.3	20 558.2	21 962.6	7.1%	96.0%
Compensation of employees	12 241.4	13 150.0	14 397.1	15 120.1	7.3%	79.6%	16 230.9	17 445.7	18 579.7	7.1%	81.2%
Goods and services ¹	3 001.5	3 023.5	2 678.3	2 779.8	-2.5%	16.6%	2 954.4	3 112.5	3 383.0	6.8%	14.7%
<i>of which:</i>											
Communication	187.9	139.7	115.8	154.3	-6.4%	0.9%	119.1	130.1	174.9	4.3%	0.7%
Computer services	573.0	764.2	378.1	329.1	-16.9%	3.0%	385.3	386.0	398.3	6.6%	1.8%
Fleet services (including government motor transport)	1 173.8	1 087.0	1 252.9	1 292.3	3.3%	7.0%	1 358.8	1 435.4	1 535.7	5.9%	6.8%
Consumable supplies	342.8	428.7	334.8	326.0	-1.7%	2.1%	335.9	358.6	402.6	7.3%	1.7%
Consumables: Stationery, printing and office supplies	88.5	89.0	87.0	108.9	7.1%	0.5%	114.4	120.3	126.9	5.2%	0.6%
Travel and subsistence	190.5	202.8	203.9	233.2	7.0%	1.2%	222.7	241.9	280.1	6.3%	1.2%
Transfers and subsidies¹	93.6	107.7	117.7	117.0	7.7%	0.6%	123.0	129.2	136.3	5.2%	0.6%
Provinces and municipalities	9.6	11.2	10.2	10.4	3.0%	0.1%	11.1	11.6	12.3	5.5%	0.1%
Households	84.0	96.5	107.5	106.5	8.2%	0.6%	111.9	117.6	124.1	5.2%	0.6%
Payments for capital assets	610.7	441.9	493.6	644.7	1.8%	3.2%	686.3	728.8	768.8	6.0%	3.4%
Buildings and other fixed structures	0.7	0.1	10.0	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	610.0	429.5	457.3	644.7	1.9%	3.1%	686.3	728.8	768.8	6.0%	3.4%
Software and other intangible assets	-	12.3	26.2	-	-	0.1%	-	-	-	-	-
Total	15 947.3	16 723.1	17 686.7	18 661.6	5.4%	100.0%	19 994.6	21 416.2	22 867.8	7.0%	100.0%
Proportion of total programme expenditure to vote expenditure	20.8%	20.6%	20.4%	20.4%	-	-	20.5%	20.5%	20.6%	-	-
Details of selected transfers and subsidies											
Households											
Social benefits											
Current	83.9	96.2	107.0	106.5	8.3%	0.6%	111.9	117.6	124.1	5.2%	0.6%
Employee social benefits	83.9	96.2	107.0	106.5	8.3%	0.6%	111.9	117.6	124.1	5.2%	0.6%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	9.6	11.2	10.2	10.4	3.0%	0.1%	11.1	11.6	12.3	5.5%	0.1%
Vehicle licences	9.6	11.2	10.2	10.4	3.0%	0.1%	11.1	11.6	12.3	5.5%	0.1%

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

Programme 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 combating crime on an ongoing basis by:
 - ensuring that 65 per cent of network operations are successfully executed in support of crime prevention, investigation and prosecution
 - maintaining tactical and operational intelligence products at 36 200 over the medium term in support of policing activities.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
R million											
Crime Intelligence Operations	1 268.5	1 362.3	1 499.1	1 567.5	7.3%	40.7%	1 689.8	1 809.6	1 928.9	7.2%	41.2%
Intelligence and Information Management	1 833.6	2 025.6	2 205.7	2 237.2	6.9%	59.3%	2 402.9	2 579.4	2 747.3	7.1%	58.8%
Total	3 102.0	3 387.9	3 704.8	3 804.7	7.0%	100.0%	4 092.7	4 389.0	4 676.2	7.1%	100.0%
Change to 2018 Budget estimate				-			(5.6)	(5.2)	-		
Economic classification											
Current payments	3 054.3	3 326.7	3 600.2	3 735.8	6.9%	98.0%	4 019.0	4 311.4	4 594.3	7.1%	98.2%
Compensation of employees	2 819.3	3 106.8	3 366.3	3 482.9	7.3%	91.3%	3 758.3	4 035.0	4 297.2	7.3%	91.8%
Goods and services ¹	235.0	219.8	233.9	252.9	2.5%	6.7%	260.7	276.4	297.1	5.5%	6.4%
of which:											
Communication	29.5	22.1	16.6	25.2	-5.1%	0.7%	21.2	23.3	30.0	5.9%	0.6%
Fleet services (including government motor transport)	103.5	91.2	103.0	109.6	2.0%	2.9%	116.0	123.1	129.9	5.8%	2.8%
Consumables: Stationery, printing and office supplies	10.7	13.6	14.0	14.5	10.8%	0.4%	15.3	16.1	17.0	5.5%	0.4%
Operating leases	16.2	14.0	14.1	16.6	0.8%	0.4%	17.5	18.5	19.5	5.6%	0.4%
Travel and subsistence	46.5	53.2	57.7	54.5	5.5%	1.5%	56.2	58.9	62.2	4.5%	1.4%
Operating payments	12.9	9.3	8.5	11.5	-3.7%	0.3%	12.4	13.1	13.8	6.3%	0.3%
Transfers and subsidies ¹	17.0	23.1	34.3	18.9	3.5%	0.7%	19.8	20.9	22.0	5.2%	0.5%
Provinces and municipalities	1.1	1.1	1.2	1.2	4.6%	-	1.3	1.4	1.4	5.6%	-
Households	16.0	22.0	33.1	17.7	3.5%	0.6%	18.6	19.5	20.6	5.2%	0.4%
Payments for capital assets	30.7	38.2	70.3	50.0	17.6%	1.4%	53.9	56.8	59.9	6.2%	1.3%
Buildings and other fixed structures	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	30.6	38.2	70.3	50.0	17.8%	1.4%	53.9	56.8	59.9	6.2%	1.3%
Total	3 102.0	3 387.9	3 704.8	3 804.7	7.0%	100.0%	4 092.7	4 389.0	4 676.2	7.1%	100.0%
Proportion of total programme expenditure to vote expenditure	4.0%	4.2%	4.3%	4.1%	-	-	4.2%	4.2%	4.2%	-	-
Details of selected transfers and subsidies											
Households											
Social benefits											
Current	15.9	22.0	32.8	17.7	3.5%	0.6%	18.6	19.5	20.6	5.2%	0.4%
Employee social benefits	15.9	22.0	32.8	17.7	3.5%	0.6%	18.6	19.5	20.6	5.2%	0.4%

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

Programme 5: Protection and Security Services

Programme purpose

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

Objectives

- Minimise security violations by:
 - protecting all identified local and foreign dignitaries while in transit, without any security breaches, on an ongoing basis
 - protecting the locations in which dignitaries, including persons related to the president and deputy president, are present, without security breaches, on an ongoing basis
 - auditing 50.8 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 deputy president, are present.
- *Government Security Regulator* provides for security regulations and evaluations, the administration of national key points, and strategic installations.
- *Operational Support* provides administrative support to the programme, including personnel development.

Expenditure trends and estimates

Table 23.13 Protection and Security Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
VIP Protection Services	1 158.1	1 222.5	1 472.8	1 528.3	9.7%	50.1%	1 626.5	1 742.6	1 852.9	6.6%	51.7%
Static and Mobile Security	913.0	969.7	1 026.6	1 062.1	5.2%	37.0%	1 132.6	1 216.4	1 294.9	6.8%	36.0%
Government Security Regulator	113.6	101.7	91.8	84.7	-9.3%	3.6%	101.2	110.1	119.4	12.1%	3.2%
Operational Support	229.3	252.4	247.8	267.2	5.2%	9.3%	288.6	309.8	329.8	7.3%	9.1%
Total	2 414.1	2 546.3	2 838.9	2 942.4	6.8%	100.0%	3 148.9	3 379.0	3 597.0	6.9%	100.0%
Change to 2018 Budget estimate							(2.2)	(2.0)	-		
Economic classification											
Current payments	2 322.2	2 503.4	2 756.9	2 862.0	7.2%	97.2%	3 065.1	3 290.6	3 503.8	7.0%	97.4%
Compensation of employees	2 070.5	2 280.6	2 527.4	2 607.6	8.0%	88.3%	2 798.9	3 009.4	3 205.0	7.1%	88.9%
Goods and services ¹	251.7	222.8	229.5	254.4	0.4%	8.9%	266.2	281.2	298.8	5.5%	8.4%
of which:											
Minor assets	3.4	2.9	6.3	4.6	10.8%	0.2%	4.9	5.1	5.4	5.5%	0.2%
Communication	8.4	5.9	4.6	6.7	-7.6%	0.2%	6.2	6.7	7.9	5.8%	0.2%
Fleet services (including government motor transport)	72.2	61.3	76.0	76.7	2.1%	2.7%	79.7	84.2	90.2	5.5%	2.5%
Consumable supplies	3.3	4.2	4.7	3.8	5.1%	0.2%	4.1	4.3	4.5	5.4%	0.1%
Consumables: Stationery, printing and office supplies	6.1	7.4	7.1	7.0	4.7%	0.3%	7.3	7.8	8.2	5.5%	0.2%
Travel and subsistence	143.1	128.0	121.1	141.8	-0.3%	5.0%	149.5	157.7	166.4	5.5%	4.7%
Transfers and subsidies¹	7.0	6.0	11.2	5.7	-6.7%	0.3%	6.0	6.3	6.7	5.5%	0.2%
Provinces and municipalities	0.8	0.8	1.1	1.1	8.9%	-	1.1	1.2	1.3	5.5%	-
Households	6.2	5.2	10.2	4.6	-9.3%	0.2%	4.8	5.1	5.4	5.5%	0.2%
Payments for capital assets	84.9	36.9	70.8	74.7	-4.2%	2.5%	77.8	82.1	86.6	5.1%	2.5%
Machinery and equipment	84.9	36.9	70.8	74.7	-4.2%	2.5%	77.8	82.1	86.6	5.1%	2.5%
Total	2 414.1	2 546.3	2 838.9	2 942.4	6.8%	100.0%	3 148.9	3 379.0	3 597.0	6.9%	100.0%
Proportion of total programme expenditure to vote expenditure	3.1%	3.1%	3.3%	3.2%	-	-	3.2%	3.2%	3.2%	-	-
Details of selected transfers and subsidies											
Households											
Social benefits											
Current	6.2	5.2	9.9	4.6	-9.3%	0.2%	4.8	5.1	5.4	5.5%	0.2%
Employee social benefits	6.2	5.2	9.9	4.6	-9.3%	0.2%	4.8	5.1	5.4	5.5%	0.2%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.8	0.8	1.1	1.1	8.9%	-	1.1	1.2	1.3	5.5%	-
Vehicle licences	0.8	0.8	1.1	1.1	8.9%	-	1.1	1.2	1.3	5.5%	-

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

Other department within the vote

Civilian Secretariat for the Police Service

Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	65.0	64.1	0.2	0.7	69.7	74.4
Intersectoral Coordination and Strategic Partnerships	25.0	24.7	–	0.3	26.7	28.5
Legislation and Policy Development	22.7	22.4	–	0.3	24.2	25.3
Civilian Oversight, Monitoring and Evaluations	34.0	33.6	–	0.4	36.4	38.8
Total expenditure estimates	146.7	144.8	0.2	1.7	157.0	167.1

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

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

Department purpose

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

Mandate

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

Selected performance indicators

Table 23.14 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of anti-crime campaigns conducted per year	Intersectoral Coordination and Strategic Partnerships		2 ¹	1	3	3 ¹	3 ¹	3 ¹	3 ¹
Number of policies on policing submitted to the Secretary for the Police Service for approval per year ²	Legislation and Policy Development	Outcome 3: All people in South Africa are and feel safe	3	2	2	2 ²	2 ²	2 ²	2 ²
Number of bills on policing submitted to the Minister of Police for approval per year	Legislation and Policy Development		– ³	1	4 ³	3 ³	1 ³	1 ³	1 ³

Table 23.14 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of reports on oversight visits conducted in police stations approved by the Secretary for the Police Service per year ⁴	Civilian Oversight, Monitoring and Evaluations	Outcome 3: All people in South Africa are and feel safe	– ⁴	– ⁴	– ⁴	1	2	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 ⁵	Civilian Oversight, Monitoring and Evaluations		2	2	2	2	2	2	2

1. High performance in 2015/16 relative to 2016/17 was due to the department conducting 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. The 2018/19 and medium-term targets remain constant as the department plans to implement a minimum of 3 campaigns per year over the period taking into account the available budget.
2. With effect from 2019/20, the indicator measurement will be revised from submission to the Minister of Police to the Secretary for the Police Service. In 2018/19 and over the medium term, the targets will remain constant at 2 policies per year in line with the department's strategic plan.
3. No bills were submitted to the minister for approval in 2015/16 to allow for the finalisation of policies and research affecting the planned bills. In 2017/18, the department submitted 4 bills to the minister in line with the target that had been set for that year. 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 to the minister for approval. Over the medium term, only 1 bill per year will be submitted to the minister for approval: the Regulation of Gatherings Bill, the Civilian Secretariat for the Police Service Bill and the Explosives Bill.
4. New indicator, which the department started reporting on in 2018/19. The department will compile 1 consolidated report in 2018/19 as it plans to conduct visits to all police stations in South Africa as part of the census. Thereafter, reports will be compiled biannually based on a sample of police stations. The medium-term targets remain constant at 2 reports per year.
5. The actual outcome and 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

Over the medium term, the Civilian Secretariat for the Police Service will continue to focus on building safer communities through the establishment of community safety forums at the municipal level, and the implementation of anti-crime campaigns and imbizos in provinces. The department will further focus on piloting the implementation of the 2016 White Paper on Safety and Security, finalising the implementation plan for the 2016 White Paper on Policing, reviewing governing legislation for the police service, and monitoring compliance by the police service with relevant legal prescripts. The department's spending on compensation of employees is expected to increase at an average annual rate of 7.2 per cent, from R97.5 million in 2018/19 to R120 million in 2021/22, to remain within government's expenditure ceiling for compensation of employees. The number of personnel in the department is expected to increase from 158 in 2018/19 to 160 in 2021/22.

Building safer communities

The department encourages national dialogue on community safety and crime prevention through initiatives such as community safety forums, provincial imbizos and anti-crime campaigns. Community safety forums are critical to building safer communities as they coordinate and promote the implementation of national and provincial community safety initiatives and priorities at the municipal level. As at the end of 2017/18, 141 community safety forums had been established in municipalities across the country, of which 100 were functional. In each year over the MTEF period, the department aims to facilitate the establishment of 20 new community safety forums across the country, specifically in those municipalities where there are none; and revitalise 15 of those that are not functional. Travel and subsistence to facilitate the establishment of these forums is the largest spending area in the *Intersectoral Coordination and Strategic Partnerships* programme. As such, spending on travel and subsistence accounts for 11.1 per cent (R11.6 million) of the programme's budget over the period ahead.

The department plans to host 8 imbizos in 8 provinces, and implement 3 crime prevention campaigns per year over the MTEF period. Through the imbizos, communities will be allowed to raise concerns with the Minister of Police on issues such as crime prevention, police service delivery, substance abuse, gang-related activities and stock theft. Advertising to promote crime prevention campaigns and invite communities to imbizos is expected to be the major cost driver in the *Intersectoral Coordination and Strategic Partnerships* programme, constituting 3.8 per cent (R3.9 million) of the programme's budget over the medium term.

Piloting and implementing recommendations of the 2016 White Paper on Safety and Security

The implementation plan for the 2016 White Paper on Safety and Security was finalised in 2018/19. Over the medium term, the department plans to pilot the white paper's implementation in the 5 areas with the highest incidence of crime in the country, as identified in the annual crime statistics report, before implementing it nationally. Piloting the white paper will entail facilitating effective and integrated service delivery for safety, security, violence and crime prevention in the identified areas, as well as ensuring active public and community participation, among other things.

The implementation plan for the 2016 White Paper on Policing is expected to be finalised by 2021/22. The plan is aimed at developing a business case to outline how the department and the South African Police Service ought to be restructured to ensure an effective police service, and on developing a plan to transform and professionalise the police service.

Activities carried out by the *Policy Development and Research* subprogramme in the *Legislation and Policy Development* programme account for 67.8 per cent (R63.4 million) of the programme's budget. The subprogramme has 11 personnel and its spending is expected to increase at an average annual rate of 5.8 per cent, from R14.5 million in 2018/19 to R17.2 million in 2021/22.

Reviewing legislation

In 2019/20, the department plans to publish the following for public comment: the South African Police Service Bill; the Firearms Control Amendment Bill; the Second-hand Goods Amendment Bill; the Movement of Animals and Animal Produce Bill; the Criminal Law (Forensic Procedures) Amendment Bill; the Independent Police Investigative Directorate Bill; and the Protection of Constitutional Democracy against Terrorist and Related Activities Amendment Bill. As a result, spending on printing, stationery and office supplies in the *Legislation* subprogramme is expected to increase by 169.4 per cent, from R98 000 in 2018/19 to R264 000 in 2019/20. Over the medium term, the department aims to finalise the Regulation of Gatherings Bill, the Civilian Secretariat for the Police Service Bill and the Explosives Bill. These activities are carried out by the *Legislation* subprogramme, which has 5 highly skilled personnel. As such, compensation of employees is expected to be the subprogramme's main cost driver, spending on which accounts for 26.3 per cent (R24.6 million) of the *Legislation and Policy Development* programme's budget over the medium term.

Monitoring compliance

Over the medium term, the department aims to conduct oversight visits in 1 147 police stations across the country in collaboration with provincial departments of community safety. These visits are intended to assess the department's implementation of, and compliance with, policing regulations such as the Domestic Violence Act (1998). A targeted 2 reports per year over the MTEF period will be prepared for the minister's approval on the outcome of these visits. To gauge the public's level of satisfaction with the services rendered by the police, the department is conducting customer satisfaction surveys. These are expected to be finalised by the end of 2019/20, after which the findings and recommendations will be sent to the Minister of Police and the South African Police Service for implementation. This work will be carried out in the *Civilian Oversight, Monitoring and Evaluations* programme, which has a total budget of R109.2 million over the medium term.

Expenditure trends

Table 23.15 Departmental expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Intersectoral Coordination and Strategic Partnerships														
3. Legislation and Policy Development														
4. Civilian Oversight, Monitoring and Evaluations														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Programme 1	36.5	41.8	46.7	42.9	42.9	40.5	48.1	52.7	52.0	54.7	54.4	54.8	106.5%	101.1%
Programme 2	22.5	23.9	26.6	22.2	22.2	22.0	24.9	23.3	20.9	24.5	24.4	23.4	98.7%	99.1%
Programme 3	23.4	24.8	18.9	15.4	17.8	13.4	20.8	18.9	18.6	21.4	21.4	21.2	89.1%	87.0%
Programme 4	22.7	22.7	25.4	30.1	27.7	23.5	30.9	29.8	26.8	30.7	31.0	31.8	94.1%	96.8%
Total	105.1	113.2	117.6	110.6	110.6	99.4	124.7	124.7	118.3	131.2	131.2	131.2	98.9%	97.3%
Change to 2018 Budget estimate	-													
Economic classification														
Current payments	103.2	111.3	116.2	108.8	108.9	98.3	123.0	120.5	114.3	129.4	129.4	129.4	98.6%	97.5%
Compensation of employees	68.3	68.3	65.3	79.4	79.4	66.3	88.8	88.5	82.7	97.5	97.5	97.5	93.3%	93.4%
Goods and services	34.9	43.0	50.9	29.4	29.4	32.0	34.2	31.8	31.4	32.0	31.9	31.9	112.1%	107.4%
Interest and rent on land	-	-	0.0	-	-	-	-	0.2	0.2	-	-	-	-	100.6%
Transfers and subsidies	0.2	0.2	0.0	0.2	0.2	0.3	0.1	1.1	0.9	0.1	0.2	0.2	218.8%	87.5%
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	83.3%	76.9%
Departmental agencies and accounts	0.2	0.2	-	0.2	0.1	-	0.1	0.1	-	0.1	0.2	0.2	27.7%	30.6%
Households	-	-	-	-	0.1	0.3	-	0.9	0.9	-	-	-	-	119.1%
Payments for capital assets	1.7	1.7	1.4	1.5	1.5	0.9	1.6	3.1	3.1	1.7	1.7	1.7	108.9%	88.0%
Machinery and equipment	1.6	1.6	1.4	1.5	1.5	0.8	1.5	2.4	2.4	1.6	1.6	1.6	100.2%	87.9%
Software and other intangible assets	0.1	0.1	-	0.1	0.1	-	0.1	0.7	0.7	0.1	0.1	0.1	336.1%	86.9%
Total	105.1	113.2	117.6	110.6	110.6	99.4	124.7	124.7	118.3	131.2	131.2	131.2	98.9%	97.3%

Expenditure estimates

Table 23.16 Departmental expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. Intersectoral Coordination and Strategic Partnerships									
3. Legislation and Policy Development									
4. Civilian Oversight, Monitoring and Evaluations									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
R million	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22		
Programme 1	54.8	9.4%	41.6%	65.0	69.7	74.4	10.7%	43.8%	
Programme 2	23.4	-0.7%	19.9%	25.0	26.7	28.5	6.8%	17.2%	
Programme 3	21.2	-5.0%	15.5%	22.7	24.2	25.3	6.1%	15.5%	
Programme 4	31.8	12.0%	23.1%	34.0	36.4	38.8	6.9%	23.4%	
Total	131.2	5.1%	100.0%	146.7	157.0	167.1	8.4%	100.0%	
Change to 2018 Budget estimate				6.2	6.7	7.4			

Table 23.16 Departmental expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2018/19	2015/16 - 2018/19	2019/20		
R million								
Current payments	129.4	5.1%	98.2%	144.8	155.0	164.9	8.4%	98.7%
Compensation of employees	97.5	12.6%	66.8%	104.9	112.7	120.0	7.2%	72.3%
Goods and services	31.9	-9.4%	31.3%	39.9	42.2	44.9	12.0%	26.4%
Transfers and subsidies	0.2	-4.5%	0.3%	0.2	0.2	0.2	4.9%	0.1%
Departmental agencies and accounts	0.2	-4.6%	0.0%	0.2	0.2	0.2	5.0%	0.1%
Payments for capital assets	1.7	-0.1%	1.5%	1.7	1.8	1.9	5.1%	1.2%
Machinery and equipment	1.6	-0.1%	1.3%	1.4	1.5	1.6	-0.2%	1.0%
Software and other intangible assets	0.1	0.6%	0.2%	0.3	0.3	0.3	78.4%	0.2%
Total	131.2	5.1%	100.0%	146.7	157.0	167.1	8.4%	100.0%

Expenditure trends and estimates for significant spending items

Table 23.17 Expenditure trends and estimates for significant spending items

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total vote (%)
	2015/16	2016/17	2017/18		2018/19	2015/16	2018/19	2019/20	2020/21		
R thousand											
Compensation of employees	65 294	66 290	82 685	97 452	14.3%	66.8%	104 859	112 723	120 049	7.2%	72.3%
Computer services	9 014	6 270	8 343	5 407	-15.7%	6.2%	7 938	9 213	10 475	24.7%	5.5%
Travel and subsistence	15 651	10 394	9 375	12 604	-7.0%	10.3%	10 658	11 265	11 868	-2.0%	7.7%
Total	89 959	82 954	100 403	115 463	8.7%	83.3%	123 455	133 201	142 392	7.2%	85.5%

Goods and services expenditure trends and estimates

Table 23.18 Departmental goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16	2018/19	2019/20	2020/21		
R thousand											
Administrative fees	12	124	22	57	68.1%	0.1%	51	49	56	-0.6%	0.1%
Advertising	3 571	2 071	829	1 249	-29.5%	5.3%	1 360	1 459	1 541	7.3%	3.5%
Minor assets	456	85	419	989	29.4%	1.3%	403	493	437	-23.8%	1.5%
Audit costs: External	1 967	1 940	2 145	1 131	-16.8%	4.9%	3 000	2 782	2 932	37.4%	6.2%
Bursaries: Employees	287	245	395	480	18.7%	1.0%	400	420	273	-17.1%	1.0%
Catering: Departmental activities	1 491	826	533	1 875	7.9%	3.2%	1 759	1 870	1 950	1.3%	4.7%
Communication	1 740	1 553	1 315	1 623	-2.3%	4.3%	2 024	2 042	1 999	7.2%	4.8%
Computer services	9 014	6 270	8 343	5 407	-15.7%	19.9%	7 938	9 213	10 475	24.7%	20.8%
Consultants: Business and advisory services	1 878	1 155	2 027	1 479	-7.7%	4.5%	1 304	799	838	-17.3%	2.8%
Legal services	5 696	2 322	938	-	-100.0%	6.1%	-	-	-	-	-
Contractors	641	682	137	467	-10.0%	1.3%	381	407	462	-0.4%	1.1%
Fleet services (including government motor transport)	124	181	346	155	7.7%	0.6%	274	289	303	25.0%	0.6%
Inventory: Food and food supplies	22	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Fuel, oil and gas	21	-	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	94	287	200	219	32.6%	0.5%	218	229	237	2.7%	0.6%
Consumables: Stationery, printing and office supplies	1 364	867	1 751	1 100	-6.9%	3.5%	1 451	1 529	1 533	11.7%	3.5%
Operating leases	686	301	732	907	9.8%	1.8%	6 857	7 427	8 298	109.1%	14.8%
Rental and hiring	-	43	7	4	-	-	-	-	-	-100.0%	-
Transport provided: Departmental activity	637	320	-	148	-38.5%	0.8%	-	-	-	-100.0%	0.1%
Travel and subsistence	15 651	10 394	9 375	12 604	-7.0%	32.8%	10 658	11 265	11 868	-2.0%	29.2%
Training and development	1 461	651	644	796	-18.3%	2.4%	538	589	204	-36.5%	1.3%
Operating payments	836	366	471	596	-10.7%	1.6%	431	457	598	0.1%	1.3%
Venues and facilities	3 253	1 297	817	646	-41.7%	4.1%	845	925	866	10.3%	2.1%
Total	50 902	31 980	31 446	31 932	-14.4%	100.0%	39 892	42 244	44 870	12.0%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 23.19 Departmental transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22		
Households											
Social benefits											
Current	-	229	312	-	-	40.7%	-	-	-	-	-
Employee social benefits	-	229	312	-	-	40.7%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	-	176	-	13.2%	185	194	204	5.0%	100.0%
Safety and Security Sector Education and Training Authority	-	-	-	176	-	13.2%	185	194	204	5.0%	100.0%
Households											
Other transfers to households											
Current	-	-	612	-	-	46.0%	-	-	-	-	-
Other transfers to households	-	-	612	-	-	46.0%	-	-	-	-	-
Total	-	229	924	176	-	100.0%	185	194	204	5.0%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Civilian Secretariat for the Police Service																			
Salary level	153	5	140	82.7	0.6	158	97.5	0.6	161	104.9	0.7	164	112.7	0.7	160	120.0	0.8	0.4%	100.0%
1-6	33	1	33	6.6	0.2	35	7.7	0.2	37	8.7	0.2	37	9.4	0.3	36	9.9	0.3	0.9%	22.6%
7-10	60	1	53	25.9	0.5	61	29.8	0.5	61	32.0	0.5	61	34.5	0.6	62	37.9	0.6	0.5%	38.1%
11-12	29	-	26	20.6	0.8	29	24.1	0.8	29	25.8	0.9	29	27.6	1.0	29	29.6	1.0	-	18.0%
13-16	31	1	28	29.6	1.1	33	35.7	1.1	33	38.2	1.2	33	40.9	1.2	32	42.5	1.3	-1.0%	20.4%
Other	-	2	-	-	-	-	0.1	-	1	0.2	0.2	4	0.2	0.1	1	0.2	0.2	-	0.9%
Programme	153	5	140	82.7	0.6	158	97.5	0.6	161	104.9	0.7	164	112.7	0.7	160	120.0	0.8	0.4%	100.0%
Programme 1	73	2	70	36.6	0.5	73	41.0	0.6	76	44.4	0.6	79	47.8	0.6	75	51.0	0.7	0.9%	47.1%
Programme 2	21	-	20	15.3	0.8	21	16.3	0.8	21	17.4	0.8	21	18.7	0.9	21	20.0	1.0	-	13.1%
Programme 3	20	1	26	12.5	0.5	31	16.0	0.5	31	17.2	0.6	31	18.4	0.6	31	19.2	0.6	-	19.3%
Programme 4	39	2	24	18.2	0.8	33	24.1	0.7	33	25.9	0.8	33	27.8	0.8	33	29.8	0.9	-	20.5%

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

2. Rand million.

Departmental receipts

Table 23.21 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
Departmental receipts	–	72	126	168	168	–	100.0%	172	187	200	6.0%	100.0%
Sales of goods and services produced by department	–	51	62	66	66	–	48.9%	83	87	89	10.5%	44.7%
Sales by market establishments	–	30	35	36	36	–	27.6%	55	57	58	17.2%	28.3%
<i>of which:</i>												
Market establishment: Rental parking (covered and open)	–	30	35	36	36	–	27.6%	55	57	58	17.2%	28.3%
Other sales	–	21	27	30	30	–	21.3%	28	30	31	1.1%	16.4%
<i>of which:</i>												
Commission on insurance and garnishee	–	21	27	30	30	–	21.3%	28	30	31	1.1%	16.4%
Transactions in financial assets and liabilities	–	21	64	102	102	–	51.1%	89	100	111	2.9%	55.3%
Total	–	72	126	168	168	–	100.0%	172	187	200	6.0%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 23.22 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
Department Management	17.4	10.5	9.3	10.6	-15.3%	24.7%	12.0	12.9	13.7	9.0%	18.7%
Corporate Services	10.2	10.6	22.0	21.9	28.8%	33.4%	22.8	25.2	26.8	7.0%	36.7%
Finance Administration	15.7	15.7	15.8	17.0	2.8%	33.2%	18.2	19.2	20.5	6.3%	28.5%
Office Accommodation	–	–	0.7	0.8	–	0.8%	6.9	7.4	8.1	118.5%	8.8%
Internal Audit	3.3	3.7	4.1	4.1	7.7%	7.9%	5.1	5.0	5.3	8.7%	7.4%
Total	46.7	40.5	52.0	54.4	5.3%	100.0%	65.0	69.7	74.4	11.0%	100.0%
Change to 2018 Budget estimate				(0.3)			6.5	7.1	7.9		
Economic classification											
Current payments	46.1	39.8	50.7	53.5	5.1%	98.2%	64.1	68.7	73.3	11.1%	98.6%
Compensation of employees	27.5	29.0	36.6	40.7	14.0%	69.1%	44.4	47.8	51.0	7.8%	69.8%
Goods and services ¹	18.6	10.9	13.9	12.9	-11.6%	29.1%	19.7	20.9	22.4	20.3%	28.8%
<i>of which:</i>											
Audit costs: External	1.0	1.3	1.2	1.1	5.3%	2.4%	1.5	1.2	1.3	4.0%	1.9%
Communication	0.8	1.1	0.6	0.6	-10.5%	1.6%	0.9	0.9	0.7	8.0%	1.2%
Computer services	4.1	2.6	5.8	5.3	9.1%	9.1%	4.2	5.3	6.4	6.6%	8.1%
Consumables: Stationery, printing and office supplies	0.4	0.2	0.6	0.5	6.1%	0.9%	0.7	0.7	0.7	10.1%	0.9%
Operating leases	0.3	0.3	0.7	0.9	36.4%	1.1%	6.9	7.4	8.3	113.1%	8.9%
Travel and subsistence	3.9	1.2	1.6	2.5	-13.5%	4.7%	2.5	2.6	2.8	3.6%	4.0%
Interest and rent on land	0.0	–	0.2	–	-100.0%	0.1%	–	–	–	–	–
Transfers and subsidies¹	0.0	0.2	0.1	0.2	257.0%	0.2%	0.2	0.2	0.2	4.9%	0.3%
Departmental agencies and accounts	–	–	–	0.2	–	0.1%	0.2	0.2	0.2	5.0%	0.3%
Households	–	0.2	0.0	–	–	0.1%	–	–	–	–	–
Payments for capital assets	0.6	0.5	1.3	0.7	8.1%	1.6%	0.7	0.8	0.8	5.1%	1.1%
Machinery and equipment	0.6	0.5	1.0	0.7	8.1%	1.4%	0.5	0.5	0.6	-7.8%	0.9%
Software and other intangible assets	–	–	0.3	–	–	0.2%	0.2	0.3	0.3	–	0.3%
Total	46.7	40.5	52.0	54.4	5.3%	100.0%	65.0	69.7	74.4	11.0%	100.0%
Proportion of total programme expenditure to vote expenditure	39.7%	40.7%	43.9%	41.5%	–	–	44.3%	44.4%	44.5%	–	–

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

Programme 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 24 imbizos and public participation programmes with communities over the medium term to promote community safety.

Subprogrammes

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

Expenditure trends and estimates

Table 23.23 Intersectoral Coordination and Strategic Partnerships expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
Intergovernmental, Civil Society and Public-Private Partnerships	23.9	18.2	17.6	20.3	-5.3%	85.1%	21.5	23.0	24.6	6.6%	85.4%
Community Outreach	2.7	3.8	3.4	4.1	15.7%	14.9%	3.5	3.7	3.9	-1.9%	14.6%
Total	26.6	22.0	20.9	24.4	-2.8%	100.0%	25.0	26.7	28.5	5.3%	100.0%
Change to 2018 Budget estimate				1.0			(1.2)	(1.3)	(1.3)		
Economic classification	26.4	21.8	20.6	24.1	-3.0%	99.0%	24.7	26.4	28.2	5.3%	98.8%
Current payments											
Compensation of employees	13.2	13.3	15.3	17.3	9.3%	62.9%	17.4	18.7	20.0	5.1%	70.2%
Goods and services ¹	13.2	8.5	5.3	6.8	-19.7%	36.0%	7.3	7.7	8.1	5.9%	28.6%
of which:											
Advertising	2.1	1.7	0.7	0.8	-28.5%	5.7%	1.0	1.1	1.1	13.0%	3.8%
Audit costs: External	0.3	–	0.3	–	-100.0%	0.6%	0.5	0.5	0.6	–	1.5%
Catering: Departmental activities	1.2	0.5	0.3	1.3	1.7%	3.5%	1.1	1.2	1.2	-1.0%	4.6%
Computer services	0.9	0.5	0.7	–	-100.0%	2.2%	1.0	1.1	1.1	–	3.0%
Contractors	0.5	0.7	0.1	0.2	-24.7%	1.5%	0.3	0.3	0.3	18.2%	1.1%
Travel and subsistence	4.5	3.9	2.4	3.1	-11.2%	14.8%	2.7	2.9	2.9	-2.0%	11.1%
Transfers and subsidies ¹	–	0.0	0.2	–	–	0.2%	–	–	–	–	–
Households	–	0.0	0.2	–	–	0.2%	–	–	–	–	–
Payments for capital assets	0.2	0.1	0.2	0.3	25.0%	0.8%	0.3	0.3	0.3	5.1%	1.2%
Machinery and equipment	0.2	0.1	0.1	0.3	25.0%	0.7%	0.3	0.3	0.3	5.1%	1.2%
Software and other intangible assets	–	–	0.1	–	–	0.1%	–	–	–	–	–
Total	26.6	22.0	20.9	24.4	-2.8%	100.0%	25.0	26.7	28.5	-100.0%	100.0%
Proportion of total programme expenditure to vote expenditure	22.6%	22.1%	17.7%	18.6%	–	–	17.1%	17.0%	17.1%	–	–

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

Programme 3: Legislation and Policy Development

Programme purpose

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

Objectives

- Provide for constitutionally compliant legislation, research and evidence-led policies for policing and public safety over the medium term by:
 - finalising at least 2 policies per year on policing for approval by the Secretary for the Police Service
 - submitting 3 bills to the Minister of Police for approval.

Subprogrammes

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

Expenditure trends and estimates

Table 23.24 Legislation and Policy Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22		
R million											
Policy Development and Research	13.4	9.0	12.3	14.5	2.6%	68.2%	15.3	16.4	17.2	5.8%	67.8%
Legislation	5.5	4.4	6.2	6.9	7.8%	31.8%	7.3	7.8	8.2	5.9%	32.2%
Total	18.9	13.4	18.6	21.4	4.2%	100.0%	22.7	24.2	25.3	5.8%	100.0%
Change to 2018 Budget estimate				0.2			(0.2)	(0.3)	(0.7)		
Economic classification											
Current payments	18.6	13.3	17.6	21.1	4.3%	97.7%	22.4	23.9	25.0	5.8%	98.8%
Compensation of employees	10.9	10.2	12.5	16.2	14.2%	68.9%	17.2	18.4	19.2	5.9%	76.0%
Goods and services ¹	7.8	3.0	5.1	4.9	-14.1%	28.8%	5.2	5.5	5.8	5.5%	22.8%
of which:											
Audit costs: External	0.4	–	0.4	–	-100.0%	1.0%	0.5	0.5	0.6	–	1.7%
Communication	0.3	0.1	0.2	0.3	0.5%	1.2%	0.5	0.5	0.5	19.9%	1.9%
Computer services	1.4	0.6	0.7	–	-100.0%	3.6%	1.0	1.1	1.1	–	3.4%
Consultants: Business and advisory services	1.6	0.4	0.5	0.7	-24.3%	4.4%	0.3	0.3	0.4	-19.7%	1.8%
Consumables: Stationery, printing and office supplies	0.4	0.4	0.4	0.4	0.5%	2.1%	0.4	0.4	0.4	2.6%	1.6%
Travel and subsistence	2.3	1.2	1.3	2.3	-0.3%	9.9%	2.0	2.1	2.3	-0.6%	9.3%
Transfers and subsidies¹	–	0.0	0.6	–	–	0.8%	–	–	–	–	–
Households	–	0.0	0.6	–	–	0.8%	–	–	–	–	–
Payments for capital assets	0.3	0.1	0.4	0.3	-3.9%	1.5%	0.3	0.3	0.3	5.1%	1.2%
Machinery and equipment	0.3	0.1	0.3	0.3	-3.9%	1.3%	0.3	0.3	0.3	5.1%	1.2%
Software and other intangible assets	–	–	0.1	–	–	0.1%	–	–	–	–	–
Total	18.9	13.4	18.6	21.4	4.2%	100.0%	22.7	24.2	25.3	–	100.0%
Proportion of total programme expenditure to vote expenditure	16.1%	13.5%	15.7%	16.3%	–	–	15.4%	15.4%	15.2%	–	–

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

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 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
 - submitting 2 reports per year over the medium term to the Minister of Police on the implementation of the Independent Police Investigative Directorate's recommendations for the South African Police Service.

Subprogrammes

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

Expenditure trends and estimates

Table 23.25 Civilian Oversight, Monitoring and Evaluations expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)
R million											
Police Performance, Conduct and Compliance	15.9	13.4	15.2	14.7	-2.5%	55.5%	14.3	15.3	16.4	3.6%	43.4%
Policy and Programme Evaluations	3.1	3.7	4.9	5.2	18.4%	15.8%	5.4	5.8	6.2	6.3%	16.1%
Information Management	1.0	0.5	–	1.8	20.9%	3.1%	3.4	3.7	3.9	30.4%	9.1%
Office of the Directorate for Priority Crime Investigation Judge	5.1	5.2	4.7	5.5	2.5%	19.1%	6.8	7.3	7.8	12.7%	19.6%
National Forensic Oversight and Ethics Board	0.3	0.7	2.0	3.9	124.7%	6.5%	3.9	4.2	4.5	5.1%	11.8%
Total	25.4	23.5	26.8	31.0	6.8%	100.0%	34.0	36.4	38.8	7.8%	100.0%
Change to 2018 Budget estimate				(0.8)			1.1	1.1	1.4		
Economic classification											
Current payments	25.0	23.3	25.4	30.6	6.9%	97.8%	33.6	35.9	38.4	7.8%	98.8%
Compensation of employees	13.7	13.8	18.2	23.3	19.3%	64.6%	25.9	27.8	29.8	8.6%	76.2%
Goods and services ¹	11.3	9.6	7.2	7.3	-13.6%	33.1%	7.7	8.1	8.6	5.5%	22.6%
of which:											
Advertising	0.7	0.2	–	0.3	-26.2%	1.1%	0.3	0.3	0.3	7.5%	0.9%
Audit costs: External	0.4	0.6	0.3	–	-100.0%	1.2%	0.5	0.5	0.6	–	1.1%
Communication	0.4	0.3	0.4	0.5	5.3%	1.5%	0.5	0.5	0.5	2.8%	1.3%
Computer services	2.7	2.6	1.2	0.1	-63.0%	6.2%	1.7	1.8	1.9	140.3%	3.9%
Travel and subsistence	5.0	4.2	4.0	4.7	-2.2%	16.7%	3.4	3.6	3.9	-6.0%	11.1%
Venues and facilities	0.5	0.3	0.3	0.3	-22.3%	1.3%	0.3	0.4	0.4	14.7%	1.0%

Table 23.25 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
Transfers and subsidies¹	0.0	0.1	0.2	–	–100.0%	0.2%	–	–	–	–	–
Households	–	0.1	0.2	–	–	0.2%	–	–	–	–	–
Payments for capital assets	0.4	0.2	1.2	0.4	0.8%	2.0%	0.4	0.4	0.5	5.1%	1.2%
Machinery and equipment	0.4	0.2	1.1	0.3	–4.5%	1.8%	0.4	0.4	0.4	5.1%	1.0%
Software and other intangible assets	–	–	0.2	0.1	–	0.2%	0.1	0.1	0.1	5.4%	0.2%
Total	25.4	23.5	26.8	31.0	6.8%	100.0%	34.0	36.4	38.8	–	100.0%
Proportion of total programme expenditure to vote expenditure	21.6%	23.7%	22.7%	23.6%	–	–	23.2%	23.2%	23.3%	–	–

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

Entity

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

- The **Private Security Industry Regulatory Authority** was established in terms of section 2 of the Private Security Industry Regulation Act (2001), which replaced the Security Officers Act (1987). The authority is mandated to regulate the private security industry, and exercise control over the practice of the occupation of security service providers in the public and national interest, as well as in the interest of the private security industry itself. The authority's total budget for 2019/20 is R291.5 million.

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
R million										
Departmental infrastructure										
Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)										
Parow forensic laboratory	Construction of a forensic laboratory	Complete	659.6	0.2	–	–	–	–	–	–
Telkom Towers	Construction of office accommodation	Complete	694.3	544.0	–	–	–	–	–	–
Small projects (total project cost of less than R250 million over the project life cycle)										
Police stations	Construction of new and re-established police stations	Various	4 315.1	516.1	733.3	494.5	605.9	627.6	644.7	693.1
Member and office accommodation	Construction of living quarters and offices	Construction	756.1	70.0	32.9	42.1	131.2	142.8	162.5	174.7
Small infrastructure projects	Repairs and renovation of infrastructure	Construction	202.8	13.7	1.9	2.5	34.5	44.7	50.8	54.6
Forensic science laboratory	Repairs and renovation of infrastructure	Hand over	2.3	0.1	–	0.2	0.4	0.5	0.5	0.6
Shooting ranges	Construction of facilities to improve shooting competency of police officers	Construction	256.1	29.0	3.2	8.5	47.8	49.9	56.7	61.0
Training facilities	Construction of facilities to improve police personnel capabilities	Construction	71.1	19.4	26.0	17.7	1.8	1.9	2.1	2.3
Mobile homes and storage facilities	Implementation of basic services for accommodation and storage	Various	15.1	–	–	–	3.2	3.5	4.0	4.3
Network infrastructure	Installation of network infrastructure	Construction	9.8	–	–	9.8	–	–	–	–
Network infrastructure	Installation of network infrastructure	Construction	204.0	–	204.0	–	–	–	–	–
Total			7 186.2	1 192.4	1 001.3	575.4	824.9	870.7	921.4	990.5