



VOTE 23

POLICE



BUDGET 2017

ESTIMATES
OF NATIONAL
EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2017

National Treasury

Republic of South Africa

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The Estimates of National Expenditure 2017 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. Compared to the 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

The 2017 Budget is presented at a time when indications are that the global economy could grow moderately better than the last forecast. Global GDP is expected to grow at 3.4 per cent in 2017, 0.3 percentage points higher than 2016. But uncertainty persists. The trade policies that the United States of America will pursue are unclear. The exact nature of Britain's exit from the European Union and economic impact are unknown. There is also evidence that globalisation is losing favour in some parts of the world and protectionism is growing. The global economy could be very different in future, depending on how these trends evolve.

Given the uncertainty, we have revised down South Africa's GDP growth projections and expect that tax revenue will be lower over the MTEF period as a result. We have also reduced the expenditure ceiling by R10.3 billion in 2017/18 and R15.9 billion in 2018/19, in line with government's fiscal objective of reducing the deficit, achieving a primary surplus and stabilising debt. Since its introduction in 2012, the expenditure ceiling in each financial year has never been breached.

Government is committed to delivering on its priorities despite the lowered revenue forecast and expenditure ceiling. It is critical that we allocate our limited resources wisely and use them effectively. In the 2017 Budget process, measures were taken to free-up resources and baselines were reduced across all departments by R7.5 billion in 2017/18, R7 billion in 2018/19 and R6.7 billion in 2019/20. The contingency reserve was also drawn down, and provisionally reserved funds were reallocated. However, the bulk of the funds allocated to priority areas within and across functions were reprioritised from lower-priority budget areas.

To ensure that funding remains focused on frontline service delivery, efforts have been intensified to improve efficiency in expenditure. Budget limits on compensation of employees introduced in the 2016 Appropriation Act are carried over to 2017. Departments will manage personnel headcount and employee earnings in line with these budget allocations.

Overall non-interest expenditure is still set to grow by an annual average of 1.4 per cent in real terms, from R1.24 trillion in 2017/18 to R1.43 trillion in 2019/20. Proposals in the budget include net increases in funding for the Post-School Education and Training, Basic Education, Economic Affairs and Health functions. The Post-School Education and Training function is the fastest growing, at 9.4 per cent over the medium term. The funding is mainly for universities to subsidise fee increases and for the National Student Financial Aid Scheme.

The publication is a concrete expression of the collaborative effort of highly dedicated civil servants across government throughout the process to prepare the Budget. We are particularly appreciative of this, as well as the contributions from the Ministers' Committee on the Budget and the Directors-General in central government. We are also thankful to all National Treasury staff who, under the expert guidance and leadership of the Minister of Finance, Pravin Gordhan, and his Deputy, Mcebisi Jonas, worked tirelessly to produce this crucial document.

The wide-ranging coverage of the Estimates of National Expenditure provides a coherent and summarised account of the prioritisation, spending plans and service delivery commitments of all 40 national votes and of government agencies. These plans constitute an important mechanism through which Parliament and the public hold institutions, including the National Treasury and its entities, to account.

Within the current difficult fiscal context not everything we believe would be beneficial to do, can be done now. Thus it is imperative that activities planned on budget be done effectively and efficiently.



Lungisa Fuzile
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 2017 MTEF period is from 2017/18 to 2019/20.

The ENE publications contain information on: what government institutions aim to achieve over the medium term, and why; how they plan to spend their budget allocations in support of this; and what outputs and outcomes the spending is intended to produce. The publications also provide information on how institutions have spent their budgets in previous years, tables with performance data and targets, personnel data and detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and the 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. Summary data tables at the end of each vote contain data on infrastructure, provincial and municipal conditional grants, departmental public private partnerships, donor funding, and expenditure at the level of site service delivery, where applicable.

A separate 2017 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2017 ENE Overview contains a narrative explanation and budget-wide summary tables; a description of the budgeting approach; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Police

**National Treasury
Republic of South Africa**



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Vote 23

Police

Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	18 636.4	16 733.4	690.1	1 213.0	19 782.1	21 144.7
Visible Policing	44 100.0	42 353.6	237.8	1 508.6	47 121.6	50 115.5
Detective Services	17 934.6	17 094.3	91.1	749.2	19 077.7	20 433.8
Crime Intelligence	3 546.0	3 481.8	12.7	51.6	3 765.8	4 046.6
Protection and Security Services	2 808.1	2 725.1	5.4	77.6	2 993.8	3 205.3
Total expenditure estimates	87 025.1	82 388.0	1 037.0	3 600.1	92 741.0	98 945.9
Executive authority	Minister of Police					
Accounting officer	National Commissioner of the South African Police Service					
Website address	www.saps.gov.za					

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

Vote purpose

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

Mandate

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

Selected performance indicators

Table 23.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17 ¹	2017/18	2018/19	2019/20
Number of serious crimes reported per year ²	Visible Policing	Outcome 3: All people in South Africa are and feel safe	1 826 967	1 820 796	1 788 139	1 736 551	1 717 742	1 651 437	1 587 692
Number of crimes reported for unlawful possession of, and dealing in, drugs per year ³	Visible Policing		260 732	267 034	259 229	314 502	371 833	480 928	622 033
Percentage of crime-related hits ⁴ reacted to as a result of the movement control system screening of:	Visible Policing								
- Wanted persons			100%	100%	100%	100%	100%	100%	100%
- Stolen or robbed vehicles			(3 159)	(2 746)	(2 717)	100%	100%	100%	100%
			100%	100%	100%	100%	100%	100%	100%
			(3 926)	(3 874)	(3 644)				
Percentage of medium- to high-risk incidents responded to ⁵ in relation to requests received	Visible Policing		100%	100%	100%	100%	100%	100%	
			(16 107)	(17 197)	(16 922)				
Detection rate ⁶ for serious crimes per year	Detective Services		38.14%	37.4%	36.9%	38%	37%	38%	39% ²
			(834 538/ 2 187 956)	(820 598/ 2 194 207)	(805 158/ 2 182 044)				
Percentage of trial-ready case dockets for serious commercial crime-related charges per year ⁷	Detective Services		54.9%	58.8%	58.59%	53%	53%	53%	53%
			(3 409/ 6 209)	(2 993/ 5 090)	(2 745/ 4 685)				

Table 23.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17 ¹	2017/18	2018/19	2019/20
Percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days per year ⁸	Detective Services	Outcome 3: All people in South Africa are and feel safe	91.88% (1 119 843/ 1 218 869)	93% (1 138 275/ 1 223 005)	97.02% (1 123 475/ 1 158 030)	95%	95%	95%	95%
Number of network operations ⁹ conducted per year	Crime Intelligence		34 534	47 846	859 ⁹	759 ⁹	759 ⁹	759 ⁹	759 ⁹
Percentage of national key points evaluated in compliance with the National Key Points Act (1980) ¹⁰	Protection and Security Services		101% ¹⁰ (199/197)	100% (197)	100.52% ¹⁰ (192/191)	100%	100%	100%	100%

- Figures for 2016/17 are based on the published targets, as indicated in the department's 2016/17 annual performance plan. Some targets were revised since publication in the 2016 Estimates of National Expenditure to align them with the department's 2016/17 annual performance plan. In most cases, targets for 2016/17 were determined using actual performance in 2014/15 as the baseline, as the actual outcome for 2015/16 was not yet known at the time of finalising the 2016/17 annual performance plan.
- This indicator measures serious crimes reported, excluding crime detected as a result of police action. Serious crimes include contact crimes, contact-related crimes, property-related crimes and other serious crimes. As the number of serious crimes reported cannot be predicted, medium-term performance targets for all indicators relating to the reporting, detection and investigation of crime are estimates based on past performance and measures to combat crime to be implemented over the medium term.
- This crime is uncovered as a result of police activities such as roadblocks, cordon and search operations, and intelligence gathering. An increase in reporting for cases of this nature is welcome as it is indicative of more active and effective policing.
- Crime-related hits are tip-offs generated from the movement control system. Reaction to hits includes arrests and confiscations of stolen or robbed vehicles.
- 'Responded to' means when physical and human resources are activated, deployed and mobilised to respond to a specific medium to high-risk incident.
- The calculation of the detection rate takes into account the total number of charges referred to court, plus charges withdrawn before court, plus charges closed as unfounded, divided by the total number of charges investigated.
- Due to the unpredictable and complex nature of serious commercial crimes, the medium-term targets for this indicator are constant and based on past average performance.
- Targets over the medium term remain constant as the department is in the process of upgrading the automated fingerprint identification system, which is aging and causing delays and slow response time in terms of fingerprint searches.
- Network operations refer to the planned and purposeful processes of obtaining, assembling and organising information through the exploitation of all types of sources on a target (organisation, group or individual) for further intelligence processing and/or use as evidence. As specific targets are not known, actual figures vary and predictions are based on past average performance. Over the medium term, the definition of network operations will exclude ad hoc operations and enquiries as previously reported, as these are initiated by other environments and do not form part of network operations, resulting in the downward revision of the targets to remain constant over the medium term.
- The total number of national key points varies from year to year as national key points are revised and declared annually. In 2013/14 and 2015/16, the department was requested to evaluate additional national key points that were declared during those years, two in 2013/14 and one in 2015/16. This explains the overachievement when comparing actual performance to the planned targets of 197 and 191 for 2013/14 and 2015/16.

Expenditure analysis

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

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

Implementing recovery plans

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

Transforming the police service

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

Enhancing police visibility

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

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

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

Expenditure trends

Table 23.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Visible Policing														
3. Detective Services														
4. Crime Intelligence														
5. Protection and Security Services														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
Programme 1	14 318.2	14 524.9	14 179.2	15 304.0	15 304.0	15 570.2	16 264.2	16 609.3	16 936.3	17 559.8	17 382.5	17 382.5	101.0%	100.4%
Programme 2	34 570.1	35 015.1	35 149.1	37 008.8	37 043.8	36 700.3	38 855.0	38 444.4	38 321.1	40 675.8	40 865.9	40 865.9	100.0%	99.8%
Programme 3	14 348.5	14 550.9	14 704.0	15 242.7	15 133.0	15 149.7	15 816.0	16 092.4	15 947.3	16 789.6	16 772.5	16 772.5	100.6%	100.0%
Programme 4	2 715.3	2 735.6	2 740.0	2 880.8	2 880.8	2 884.1	3 110.4	3 146.9	3 102.0	3 350.5	3 354.8	3 354.8	100.2%	99.7%
Programme 5	1 964.9	1 964.9	2 019.0	2 070.9	2 145.6	2 202.9	2 331.5	2 427.7	2 414.1	2 609.1	2 609.1	2 609.1	103.0%	101.1%
Total	67 917.1	68 791.4	68 791.4	72 507.2	72 507.2	72 507.2	76 377.1	76 720.8	76 720.8	80 984.9	80 984.9	80 984.9	100.4%	100.0%
Change to 2016 Budget estimate														
Economic classification														
Current payments	64 212.7	65 084.8	64 818.6	68 924.4	68 766.5	68 576.5	72 604.4	72 903.2	72 714.0	77 007.6	77 152.6	77 152.6	100.2%	99.8%
Compensation of employees	50 358.5	51 231.6	51 241.8	54 210.0	54 449.0	54 332.2	57 884.9	58 277.1	57 478.4	62 070.4	62 038.1	62 038.1	100.3%	99.6%
Goods and services	13 854.2	13 853.2	13 576.8	14 714.4	14 317.5	14 244.3	14 719.6	14 626.1	15 235.7	14 937.1	15 114.4	15 114.4	99.9%	100.4%
Transfers and subsidies	637.3	639.6	812.8	737.1	852.0	899.0	911.9	952.4	990.9	961.0	993.3	993.3	113.8%	107.5%
Provinces and municipalities	28.0	28.0	34.6	33.4	33.4	38.1	37.0	37.0	40.1	40.6	40.6	40.6	110.4%	110.4%
Departmental agencies and accounts	115.5	116.7	93.0	133.8	134.7	134.7	142.0	150.0	155.7	149.4	149.4	149.4	-	-
Non-profit institutions	-	1.0	1.0	1.0	1.0	1.0	-	1.0	1.0	-	-	-	300.0%	100.0%
Households	493.9	493.9	684.3	568.9	682.9	725.2	732.9	764.4	794.1	771.0	803.3	803.3	117.1%	109.6%
Payments for capital assets	3 067.1	3 067.1	3 146.4	2 845.7	2 888.8	3 003.5	2 860.8	2 865.3	3 004.0	3 016.3	2 839.0	2 839.0	101.7%	102.9%
Buildings and other fixed structures	1 036.9	1 036.9	868.1	1 099.9	984.9	884.8	998.7	998.7	1 192.4	1 051.4	874.0	874.0	91.2%	98.1%
Machinery and equipment	2 029.9	2 029.9	2 278.1	1 745.5	1 898.5	2 118.4	1 856.5	1 856.5	1 808.1	1 959.2	1 957.0	1 957.0	107.5%	105.4%
Biological assets	0.3	0.3	0.2	0.3	5.4	0.2	5.5	10.0	3.6	5.7	7.9	7.9	102.1%	50.9%
Payments for financial assets	-	-	13.6	-	-	28.3	-	-	11.9	-	-	-	-	-
Total	67 917.1	68 791.4	68 791.4	72 507.2	72 507.2	72 507.2	76 377.1	76 720.8	76 720.8	80 984.9	80 984.9	80 984.9	100.4%	100.0%

Expenditure estimates

Table 23.3 Vote expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. Visible Policing									
3. Detective Services									
4. Crime Intelligence									
5. Protection and Security Services									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
R million	2016/17	2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20	
Programme 1	17 382.5	6.2%	21.4%	18 636.4	19 782.1	21 144.7	6.7%	21.4%	
Programme 2	40 865.9	5.3%	50.5%	44 100.0	47 121.6	50 115.5	7.0%	50.7%	
Programme 3	16 772.5	4.9%	20.9%	17 934.6	19 077.7	20 433.8	6.8%	20.6%	
Programme 4	3 354.8	7.0%	4.0%	3 546.0	3 765.8	4 046.6	6.4%	4.1%	
Programme 5	2 609.1	9.9%	3.1%	2 808.1	2 993.8	3 205.3	7.1%	3.2%	
Total	80 984.9	5.6%	100.0%	87 025.1	92 741.0	98 945.9	6.9%	100.0%	
Change to 2016 Budget estimate				(227.0)	(213.3)	(253.2)			

Table 23.3 Vote 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 (%)
				2017/18	2018/19	2019/20		
R million	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Current payments	77 152.6	5.8%	94.7%	82 388.0	87 723.8	94 066.7	6.8%	94.9%
Compensation of employees	62 038.1	6.6%	75.3%	66 196.8	70 655.4	76 025.2	7.0%	76.4%
Goods and services	15 114.4	2.9%	19.5%	16 191.3	17 068.4	18 041.5	6.1%	18.5%
Transfers and subsidies	993.3	15.8%	1.2%	1 037.0	1 098.8	1 167.0	5.5%	1.2%
Provinces and municipalities	40.6	13.2%	0.1%	43.8	47.0	56.0	11.4%	0.1%
Departmental agencies and accounts	149.4	8.6%	0.2%	166.1	178.2	189.6	8.3%	0.2%
Households	803.3	17.6%	1.0%	827.1	873.6	921.3	4.7%	1.0%
Payments for capital assets	2 839.0	-2.5%	4.0%	3 600.1	3 918.4	3 712.2	9.4%	3.9%
Buildings and other fixed structures	874.0	-5.5%	1.3%	891.5	924.9	958.7	3.1%	1.0%
Machinery and equipment	1 957.0	-1.2%	2.7%	2 696.5	2 987.2	2 746.8	12.0%	2.9%
Biological assets	7.9	212.0%	0.0%	12.0	6.3	6.7	-5.4%	0.0%
Total	80 984.9	5.6%	100.0%	87 025.1	92 741.0	98 945.9	6.9%	100.0%

Goods and services expenditure trends and estimates

Table 23.4 Vote goods and services expenditure trends and estimates

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

Transfers and subsidies expenditure trends and estimates

Table 23.5 Vote transfers and subsidies trends and estimates

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

Personnel information

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

	Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2016/17 - 2019/20	Average Salary level/Total (%)			
			2015/16		2016/17		2017/18		2018/19		2019/20								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Police	194 431	–	194 730	57 478.4	0.3	194 431	62 038.1	0.3	193 431	66 196.8	0.3	192 431	70 655.4	0.4	191 431	76 025.2	0.4	-0.5%	100.0%
1 – 6	129 589	–	131 435	29 636.9	0.2	129 589	31 662.6	0.2	129 339	34 004.4	0.3	129 089	36 624.2	0.3	128 839	39 381.5	0.3	-0.2%	67.0%
7 – 10	61 739	–	60 385	25 031.2	0.4	61 739	27 130.5	0.4	60 989	28 686.3	0.5	60 239	30 246.6	0.5	59 489	32 566.1	0.5	-1.2%	31.4%
11 – 12	2 226	–	2 141	1 890.3	0.9	2 226	2 141.7	1.0	2 226	2 321.4	1.0	2 226	2 513.8	1.1	2 226	2 717.1	1.2	–	1.2%
13 – 16	875	–	767	915.7	1.2	875	1 099.0	1.3	875	1 180.0	1.3	875	1 265.8	1.4	875	1 355.3	1.5	–	0.5%
Other	2	–	2	4.2	2.1	2	4.4	2.2	2	4.6	2.3	2	4.9	2.5	2	5.2	2.6	–	0.0%
Programme	194 431	–	194 730	57 478.4	0.3	194 431	62 038.1	0.3	193 431	66 196.8	0.3	192 431	70 655.4	0.4	191 431	76 025.2	0.4	-0.5%	100.0%
Programme 1	37 285	–	37 285	10 279.6	0.3	37 285	11 194.7	0.3	37 135	11 930.3	0.3	36 985	12 766.6	0.3	36 835	13 736.5	0.4	-0.4%	19.2%
Programme 2	101 749	–	102 731	30 067.5	0.3	101 749	32 304.5	0.3	101 087	34 466.2	0.3	100 425	36 797.8	0.4	99 763	39 624.8	0.4	-0.7%	52.2%
Programme 3	38 908	–	38 766	12 241.4	0.3	38 908	13 207.0	0.3	38 720	14 111.9	0.4	38 532	15 028.6	0.4	38 344	16 148.4	0.4	-0.5%	20.0%
Programme 4	9 657	–	9 146	2 819.3	0.3	9 657	3 054.0	0.3	9 657	3 227.7	0.3	9 657	3 427.9	0.4	9 657	3 688.3	0.4	–	5.0%
Programme 5	6 832	–	6 802	2 070.5	0.3	6 832	2 277.9	0.3	6 832	2 460.7	0.4	6 832	2 634.4	0.4	6 832	2 827.1	0.4	–	3.5%

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

2. Rand million.

Departmental receipts

Table 23.7 Departmental receipts by economic classification

	Audited outcome				Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2013/14	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20		
R thousand													
Departmental receipts	386 341	389 406	478 192	497 993	497 993	8.8%	100.0%	356 004	376 378	393 848	-7.5%	100.0%	
Sales of goods and services produced by department	153 412	179 121	205 250	211 808	211 808	11.4%	42.8%	158 870	163 670	168 919	-7.3%	43.3%	
Administrative fees	23 255	26 206	34 942	38 990	38 990	18.8%	7.0%	28 850	30 650	32 730	-5.7%	8.1%	
of which:													
Firearm licences	23 255	26 206	34 942	38 990	38 990	18.8%	7.0%	28 850	30 650	32 730	-5.7%	8.1%	
Other sales	130 157	152 915	170 308	172 818	172 818	9.9%	35.7%	130 020	133 020	136 189	-7.6%	35.2%	
of which:													
House rentals	31 844	32 753	31 157	30 138	30 138	-1.8%	7.2%	30 500	30 500	30 500	0.4%	7.5%	
Commission on insurance	54 444	58 971	62 144	65 722	65 722	6.5%	13.8%	60 000	62 000	64 000	-0.9%	15.5%	
Other	43 869	61 191	77 007	76 958	76 958	20.6%	14.8%	39 520	40 520	41 689	-18.5%	12.2%	
Sales of scrap, waste, arms and other used current goods	12 388	33 045	32 370	25 010	25 010	26.4%	5.9%	15 500	16 800	18 100	-10.2%	4.6%	
of which:													
Sales of scrap, waste and other used goods	12 388	33 045	32 370	25 010	25 010	26.4%	5.9%	15 500	16 800	18 100	-10.2%	4.6%	
Fines, penalties and forfeits	50 563	18 929	11 184	1 573	1 573	-68.5%	4.7%	4 480	6 420	8 150	73.0%	1.3%	
Interest, dividends and rent on land	769	1 210	1 128	1 133	1 133	13.8%	0.2%	865	925	985	-4.6%	0.2%	
Interest	769	1 210	1 128	1 133	1 133	13.8%	0.2%	865	925	985	-4.6%	0.2%	
Sales of capital assets	3 757	15 541	62 650	83 100	83 100	180.7%	9.4%	42 900	44 500	46 100	-17.8%	13.3%	
Transactions in financial assets and liabilities	165 452	141 560	165 610	175 369	175 369	2.0%	37.0%	133 389	144 063	151 594	-4.7%	37.2%	
Total	386 341	389 406	478 192	497 993	497 993	8.8%	100.0%	356 004	376 378	393 848	-7.5%	100.0%	

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 23.8 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand												
Ministry	24 317	30 102	38 964	72 661	72 661	44.0%	0.3%	63 397	53 072	56 254	-8.2%	0.3%
Management	59 811	66 062	59 692	72 283	72 283	6.5%	0.4%	76 725	81 405	86 975	6.4%	0.4%
Corporate Services	14 034 128	15 374 241	16 724 449	17 126 961	17 126 961	6.9%	98.7%	18 371 618	19 513 037	20 857 373	6.8%	98.6%
Civilian Secretariat	60 978	99 798	113 184	110 592	110 592	22.0%	0.6%	124 673	134 584	144 071	9.2%	0.7%
Total	14 179 234	15 570 203	16 936 289	17 382 497	17 382 497	7.0%	100.0%	18 636 413	19 782 098	21 144 673	6.7%	100.0%
Change to 2016 Budget estimate				(177 314)				(38 311)	(32 471)	(35 528)		

Table 23.8 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand											
Current payments	12 539 427	13 800 232	14 755 795	15 572 759	7.5%	88.4%	16 733 355	17 784 037	19 051 570	7.0%	89.9%
Compensation of employees	8 701 821	9 390 774	10 279 563	11 194 690	8.8%	61.8%	11 930 255	12 766 646	13 736 484	7.1%	64.5%
Goods and services ¹	3 837 606	4 409 458	4 476 232	4 378 069	4.5%	26.7%	4 803 100	5 017 391	5 315 086	6.7%	25.4%
of which:											
Computer services	2 114 584	2 494 806	2 572 730	2 435 832	4.8%	15.0%	2 698 771	2 819 914	2 987 774	7.0%	14.2%
Legal services	291 323	340 204	293 913	318 722	3.0%	1.9%	341 258	361 051	381 270	6.2%	1.8%
Contractors	87 197	155 659	140 446	125 614	12.9%	0.8%	154 467	155 401	173 111	11.3%	0.8%
Fleet services (including government motor transport)	308 308	296 627	275 573	253 865	-6.3%	1.8%	296 540	314 156	331 749	9.3%	1.6%
Inventory: Clothing material and accessories	95 973	172 590	236 090	251 680	37.9%	1.2%	264 264	279 592	295 249	5.5%	1.4%
Travel and subsistence	213 313	200 725	229 009	234 349	3.2%	1.4%	235 080	239 734	253 214	2.6%	1.3%
Transfers and subsidies¹	529 030	589 463	652 676	654 154	7.3%	3.8%	690 098	732 265	774 435	5.8%	3.7%
Provinces and municipalities	5 772	6 944	6 891	7 174	7.5%	-	7 350	7 776	8 211	4.6%	-
Departmental agencies and accounts	92 962	134 702	155 682	149 440	17.1%	0.8%	166 081	178 214	189 640	8.3%	0.9%
Households	430 296	447 817	490 103	497 540	5.0%	2.9%	516 667	546 275	576 584	5.0%	2.8%
Payments for capital assets	1 097 147	1 152 248	1 515 942	1 155 584	1.7%	7.7%	1 212 960	1 265 796	1 318 668	4.5%	6.4%
Buildings and other fixed structures	867 002	881 633	1 190 333	874 036	0.3%	6.0%	891 513	924 854	958 657	3.1%	4.7%
Machinery and equipment	229 907	270 390	321 992	273 648	6.0%	1.7%	309 447	334 607	353 321	8.9%	1.7%
Biological assets	238	225	3 617	7 900	221.4%	-	12 000	6 335	6 690	-5.4%	-
Payments for financial assets	13 630	28 260	11 876	-	-100.0%	0.1%	-	-	-	-	-
Total	14 179 234	15 570 203	16 936 289	17 382 497	7.0%	100.0%	18 636 413	19 782 098	21 144 673	6.7%	100.0%
Proportion of total programme expenditure to vote expenditure	20.6%	21.5%	22.1%	21.5%	-	-	21.4%	21.3%	21.4%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	92 962	134 702	155 682	149 440	17.1%	0.8%	166 081	178 214	189 640	8.3%	0.9%
Safety and Security Sector	31 984	34 904	42 498	38 848	6.7%	0.2%	41 408	43 630	45 569	5.5%	0.2%
Education and Training Authority											
Civilian Secretariat for the Police Service	60 978	99 798	113 184	110 592	22.0%	0.6%	124 673	134 584	144 071	9.2%	0.7%
Households											
Social benefits											
Current	142 656	147 831	155 643	169 523	5.9%	1.0%	178 093	188 064	198 313	5.4%	1.0%
Employee social benefits	142 656	147 831	155 643	169 523	5.9%	1.0%	178 093	188 064	198 313	5.4%	1.0%
Households											
Other transfers to households											
Current	287 640	299 986	334 460	328 017	4.5%	2.0%	338 574	358 211	378 271	4.9%	1.8%
Claims against the state	287 640	299 986	334 460	328 017	4.5%	2.0%	338 574	358 211	378 271	4.9%	1.8%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	5 772	6 944	6 891	7 174	7.5%	-	7 350	7 776	8 211	4.6%	-
Vehicle licences	5 772	6 944	6 891	7 174	7.5%	-	7 350	7 776	8 211	4.6%	-

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

Personnel information

Table 23.9 Administration personnel numbers and cost by salary level¹

Salary level	Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled / planned for on funded establishment										Number						
			Actual 2015/16		Revised estimate 2016/17		Medium-term expenditure estimate 2017/18		Medium-term expenditure estimate 2018/19		Medium-term expenditure estimate 2019/20		Average growth rate (%) 2016/17 - 2019/20	Average: Salary level/Total (%)					
			Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost							
Administration	37 285	-	37 285	10 279.6	0.3	37 285	11 194.7	0.3	37 135	11 930.3	0.3	36 985	12 766.6	0.3	36 835	13 736.5	0.4	-0.4%	100.0%
1 - 6	23 199	-	24 498	4 116.4	0.2	23 199	4 196.3	0.2	23 049	4 511.7	0.2	22 899	4 846.2	0.2	22 749	5 195.4	0.2	-0.7%	62.0%
7 - 10	12 998	-	11 754	5 077.7	0.4	12 998	5 756.4	0.4	12 998	6 076.7	0.5	12 998	6 472.2	0.5	12 998	6 980.9	0.5	-	35.1%
11 - 12	778	-	762	724.8	1.0	778	807.0	1.0	778	874.7	1.1	778	947.2	1.2	778	1 023.8	1.3	-	2.1%
13 - 16	308	-	269	356.3	1.3	308	430.7	1.4	308	462.4	1.5	308	496.1	1.6	308	531.1	1.7	-	0.8%
Other	2	-	2	4.2	2.1	2	4.4	2.2	2	4.6	2.3	2	4.9	2.5	2	5.2	2.6	-	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 1 788 139 in 2015/16 to 1 587 692 in 2019/20, by addressing contributors to crime such as illegal firearms, illicit drugs and illegal liquor outlets; enhancing partnership policing, crime prevention operations in identified hotspots; providing enhanced training for detectives and forensic specialists
 - increasing the number of reported crimes for the unlawful possession of, and dealing in, drugs from 259 229 in 2015/16 to 622 033 in 2019/20 through focused crime prevention and intelligence-led police operations
 - reacting to 100 per cent of crime-related hits over the medium term through the screening of wanted persons and circulated stolen vehicles crossing South African borders, using the movement control system
 - responding to 100 per cent of medium- to high-risk incidents over the medium term by maintaining public order through effective crowd management and the provision of a rapid response capability for intervening in incidents that require specialised skills and equipment.

Subprogrammes

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

Expenditure trends and estimates

Table 23.10 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 (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand					2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Crime Prevention	27 764 423	28 860 634	30 011 825	31 989 916	4.8%	78.5%	34 350 973	36 618 490	39 227 129	7.0%	78.0%
Border Security	1 550 685	1 625 008	1 695 577	1 818 548	5.5%	4.4%	1 961 840	2 103 619	2 256 339	7.5%	4.5%
Specialised Interventions	2 746 989	2 967 392	3 115 041	3 357 003	6.9%	8.1%	3 873 859	4 240 883	4 222 561	7.9%	8.6%
Facilities	3 087 035	3 247 238	3 498 662	3 700 439	6.2%	9.0%	3 913 336	4 158 594	4 409 464	6.0%	8.9%
Total	35 149 132	36 700 272	38 321 105	40 865 906	5.2%	100.0%	44 100 008	47 121 586	50 115 493	7.0%	100.0%
Change to 2016				190 151			(137 133)	269 319	(96 656)		
Budget estimate											

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 (%)
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand												
Current payments	33 945 626	35 797 479	37 338 749	39 764 811		5.4%	97.2%	42 353 595	45 149 876	48 446 538	6.8%	96.4%
Compensation of employees	27 299 233	28 893 468	30 067 523	32 304 514		5.8%	78.5%	34 466 218	36 797 752	39 624 834	7.0%	78.6%
Goods and services ¹	6 646 393	6 904 011	7 271 226	7 460 297		3.9%	18.7%	7 887 377	8 352 124	8 821 704	5.7%	17.8%
of which:												
Communication	344 024	343 355	354 690	358 716		1.4%	0.9%	370 711	381 045	402 290	3.9%	0.8%
Contractors	176 266	185 664	285 989	228 406		9.0%	0.6%	244 736	261 741	276 399	6.6%	0.6%
Fleet services (including government motor transport)	2 204 627	2 137 768	2 128 121	2 165 654		-0.6%	5.7%	2 284 131	2 415 035	2 533 289	5.4%	5.2%
Operating leases	2 224 040	2 312 565	2 498 432	2 649 871		6.0%	6.4%	2 809 470	2 989 834	3 175 253	6.2%	6.4%
Property payments	919 034	964 652	1 031 387	1 071 772		5.3%	2.6%	1 126 131	1 191 447	1 258 168	5.5%	2.6%
Travel and subsistence	245 720	360 675	308 877	346 805		12.2%	0.8%	355 252	375 763	397 435	4.6%	0.8%
Transfers and subsidies¹	194 793	205 023	220 596	226 454		5.1%	0.6%	237 814	251 221	270 760	6.1%	0.5%
Provinces and municipalities	18 907	20 161	21 681	21 775		4.8%	0.1%	24 352	26 522	34 417	16.5%	0.1%
Non-profit institutions	1 000	1 000	1 000	–		-100.0%	–	–	–	–	–	–
Households	174 886	183 862	197 915	204 679		5.4%	0.5%	213 462	224 699	236 343	4.9%	0.5%
Payments for capital assets	1 008 713	697 770	761 760	874 641		-4.6%	2.2%	1 508 599	1 720 489	1 398 195	16.9%	3.0%
Buildings and other fixed structures	732	421	1 215	–		-100.0%	–	–	–	–	–	–
Machinery and equipment	1 007 981	697 349	760 545	874 641		-4.6%	2.2%	1 508 599	1 720 489	1 398 195	16.9%	3.0%
Total	35 149 132	36 700 272	38 321 105	40 865 906		5.2%	100.0%	44 100 008	47 121 586	50 115 493	7.0%	100.0%
Proportion of total programme expenditure to vote expenditure	51.1%	50.6%	49.9%	50.5%		–	–	50.7%	50.8%	50.6%	–	–

Details of transfers and subsidies

Non-profit institutions												
Current	1 000	1 000	1 000	–	-100.0%	–	–	–	–	–	–	–
Education Trust	1 000	1 000	1 000	–	-100.0%	–	–	–	–	–	–	–
Households												
Social benefits												
Current	124 935	142 272	156 252	151 288	6.6%	0.4%	157 401	165 386	173 708	4.7%	0.4%	
Employee social benefits	124 935	142 272	156 252	151 288	6.6%	0.4%	157 401	165 386	173 708	4.7%	0.4%	
Households												
Other transfers to households												
Current	49 951	41 590	41 663	53 391	2.2%	0.1%	56 061	59 313	62 635	5.5%	0.1%	
Claims against the state	3 401	1 567	343	–	-100.0%	–	–	–	–	–	–	–
Detainee medical expenses	46 550	40 023	41 320	53 391	4.7%	0.1%	56 061	59 313	62 635	5.5%	0.1%	
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current	18 907	20 161	21 681	21 775	4.8%	0.1%	24 352	26 522	34 417	16.5%	0.1%	
Vehicle licences	18 907	20 161	21 681	21 775	4.8%	0.1%	24 352	26 522	34 417	16.5%	0.1%	

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

Personnel information**Table 23.11 Visible Policing personnel numbers and cost by salary level¹**

Visible Policing	Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	101 749	–	102 731	30 067.5	0.3	101 749	32 304.5	0.3	101 087	34 466.2	0.3	100 425	36 797.8	0.4	99 763	39 624.8	0.4	-0.7%	100.0%
1 – 6	72 817	–	74 171	18 090.4	0.2	72 817	19 239.1	0.3	72 817	20 623.3	0.3	72 817	22 245.3	0.3	72 817	23 936.4	0.3	–	72.3%
7 – 10	27 918	–	27 642	11 062.0	0.4	27 918	11 975.8	0.4	27 256	12 666.8	0.5	26 594	13 283.9	0.5	25 932	14 322.8	0.6	-2.4%	26.7%
11 – 12	639	–	598	531.7	0.9	639	619.3	1.0	639	671.3	1.1	639	726.9	1.1	639	785.7	1.2	–	0.6%
13 – 16	375	–	320	383.5	1.2	375	470.2	1.3	375	504.9	1.3	375	541.6	1.4	375	579.9	1.5	–	0.4%

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

Subprogrammes

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

Expenditure trends and estimates

Table 23.12 Detective Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16	2016/17		2013/14 - 2016/17	Average Expenditure/ Total (%)	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average Expenditure/ Total (%)
R thousand												
Crime Investigations	9 728 379	10 115 143	10 626 019	11 175 120	4.7%	66.6%	11 991 548	12 762 497	13 678 067	7.0%	66.8%	
Criminal Record Centre	1 924 927	2 015 769	2 043 855	2 268 676	5.6%	13.2%	2 441 693	2 597 674	2 784 819	7.1%	13.6%	
Forensic Science Laboratory	1 779 130	1 736 564	1 916 859	1 897 615	2.2%	11.7%	1 972 521	2 099 999	2 237 916	5.7%	11.1%	
Specialised Investigations	1 271 612	1 282 249	1 360 537	1 431 077	4.0%	8.5%	1 528 835	1 617 507	1 732 997	6.6%	8.5%	
Total	14 704 048	15 149 725	15 947 270	16 772 488	4.5%	100.0%	17 934 597	19 077 677	20 433 799	6.8%	100.0%	
Change to 2016 Budget estimate				(17 121)			(119 833)	(162 357)	(184 386)			
Economic classification												
Current payments	13 693 034	13 994 206	15 242 982	16 014 931	5.4%	94.2%	17 094 271	18 180 050	19 474 931	6.7%	95.3%	
Compensation of employees	11 043 781	11 506 715	12 241 439	13 207 039	6.1%	76.7%	14 111 922	15 028 642	16 148 416	6.9%	78.8%	
Goods and services ¹	2 649 253	2 487 491	3 001 543	2 807 892	2.0%	17.5%	2 982 349	3 151 408	3 326 515	5.8%	16.5%	
of which:												
Communication	165 404	168 681	187 937	178 940	2.7%	1.1%	184 553	195 252	206 185	4.8%	1.0%	
Computer services	433 954	289 639	573 002	476 595	3.2%	2.8%	510 304	538 961	569 143	6.1%	2.8%	
Fleet services (including government motor transport)	1 209 171	1 134 260	1 173 801	1 232 307	0.6%	7.6%	1 279 549	1 355 813	1 432 781	5.2%	7.1%	
Consumable supplies	193 565	205 506	342 835	280 426	13.2%	1.6%	297 776	314 124	331 994	5.8%	1.6%	
Consumables: Stationery, printing and office supplies	109 324	101 035	88 547	110 957	0.5%	0.7%	120 952	126 929	134 038	6.5%	0.7%	
Travel and subsistence	153 249	152 805	190 481	177 057	4.9%	1.1%	203 316	213 661	224 915	8.3%	1.1%	
Transfers and subsidies¹	70 984	86 390	93 566	90 101	8.3%	0.5%	91 079	96 222	101 610	4.1%	0.5%	
Provinces and municipalities	8 228	8 912	9 573	9 604	5.3%	0.1%	9 935	10 371	10 951	4.5%	0.1%	
Households	62 756	77 478	83 993	80 497	8.7%	0.5%	81 144	85 851	90 659	4.0%	0.5%	
Payments for capital assets	940 030	1 069 129	610 722	667 456	-10.8%	5.3%	749 247	801 405	857 258	8.7%	4.1%	
Buildings and other fixed structures	360	2 287	709	–	-100.0%	–	–	–	–	–	–	
Machinery and equipment	939 670	1 066 842	610 013	667 456	-10.8%	5.2%	749 247	801 405	857 258	8.7%	4.1%	
Total	14 704 048	15 149 725	15 947 270	16 772 488	4.5%	100.0%	17 934 597	19 077 677	20 433 799	6.8%	100.0%	
Proportion of total programme expenditure to vote expenditure	21.4%	20.9%	20.8%	20.7%	–	–	20.6%	20.6%	20.7%	–	–	

Table 23.12 Detective Services expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%)
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand												
Households												
Social benefits												
Current		62 204	77 049	83 913	80 497	9.0%	0.5%	81 144	85 851	90 659	4.0%	0.5%
Employee social benefits		62 204	77 049	83 913	80 497	9.0%	0.5%	81 144	85 851	90 659	4.0%	0.5%
Households												
Other transfers to households												
Current		552	429	80	-	-100.0%	-	-	-	-	-	-
Claims against the state		552	429	80	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current		8 228	8 912	9 573	9 604	5.3%	0.1%	9 935	10 371	10 951	4.5%	0.1%
Vehicle licences		8 228	8 912	9 573	9 604	5.3%	0.1%	9 935	10 371	10 951	4.5%	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.

Personnel information

Table 23.13 Detective Services personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2017	Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled / planned for on funded establishment												Number			
				Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2016/17 - 2019/20	Average: Salary level/Total (%)		
				2015/16		Unit	2016/17		Unit	2017/18		Unit	2018/19		Unit			2019/20	
				Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	
Detective Services																			
38 908	-	38 766	12 241.4	0.3	38 908	13 207.0	0.3	38 720	14 111.9	0.4	38 532	15 028.6	0.4	38 344	16 148.4	0.4	-0.5%	100.0%	
1 - 6	22 585	-	22 347	5 157.7	0.2	22 585	5 667.2	0.3	22 485	6 111.2	0.3	22 385	6 583.7	0.3	22 285	7 079.4	0.3	-0.4%	58.1%
7 - 10	15 726	-	15 856	6 616.5	0.4	15 726	7 005.3	0.4	15 638	7 422.5	0.5	15 550	7 820.1	0.5	15 462	8 395.1	0.5	-0.6%	40.4%
11 - 12	478	-	452	358.8	0.8	478	413.7	0.9	478	448.4	0.9	478	485.5	1.0	478	524.8	1.1	-	1.2%
13 - 16	119	-	111	108.3	1.0	119	120.9	1.0	119	129.8	1.1	119	139.3	1.2	119	149.1	1.3	-	0.3%

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

Subprogrammes

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

Expenditure trends and estimates

Table 23.14 Crime Intelligence expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)		
	2013/14	2014/15	2015/16	2016/17				2013/14 - 2016/17	2017/18	2018/19			2019/20	2016/17 - 2019/20
	R thousand													
Crime Intelligence Operations	1 121 807	1 210 919	1 268 466	1 369 617	6.9%	41.1%	1 441 130	1 532 229	1 645 005	6.3%	40.7%			
Intelligence and Information Management	1 618 220	1 673 200	1 833 573	1 985 201	7.1%	58.9%	2 104 902	2 233 594	2 401 583	6.6%	59.3%			
Total	2 740 027	2 884 119	3 102 039	3 354 818	7.0%	100.0%	3 546 032	3 765 823	4 046 588	6.4%	100.0%			
Change to 2016 Budget estimate				4 284			(15 063)	(14 586)	(14 080)					
Economic classification														
Current payments	2 690 215	2 838 190	3 054 301	3 298 363	7.0%	98.3%	3 481 754	3 696 784	3 972 582	6.4%	98.2%			
Compensation of employees	2 457 302	2 615 119	2 819 333	3 053 973	7.5%	90.6%	3 227 664	3 427 926	3 688 341	6.5%	91.1%			
Goods and services ¹	232 913	223 071	234 968	244 390	1.6%	7.7%	254 090	268 858	284 241	5.2%	7.1%			
of which:														
Communication	27 622	27 977	29 542	31 207	4.2%	1.0%	31 647	33 510	35 374	4.3%	0.9%			
Fleet services (including government motor transport)	117 623	108 931	103 461	119 094	0.4%	3.7%	124 215	131 499	139 081	5.3%	3.5%			
Consumables: Stationery, printing and office supplies	9 062	11 633	10 664	13 046	12.9%	0.4%	13 699	14 493	15 304	5.5%	0.4%			
Operating leases	24 070	15 004	16 157	12 159	-20.4%	0.6%	17 617	18 522	19 505	17.1%	0.5%			
Travel and subsistence	27 636	35 497	46 462	45 706	18.3%	1.3%	40 186	42 471	44 851	-0.6%	1.2%			
Operating payments	9 714	8 230	12 918	7 516	-8.2%	0.3%	12 724	13 488	14 436	24.3%	0.3%			
Transfers and subsidies¹	13 722	14 837	17 032	16 323	6.0%	0.5%	12 668	13 404	14 156	-4.6%	0.4%			
Provinces and municipalities	927	1 175	1 067	1 041	3.9%	-	1 153	1 220	1 289	7.4%	-			
Households	12 795	13 662	15 965	15 282	6.1%	0.5%	11 515	12 184	12 867	-5.6%	0.4%			
Payments for capital assets	36 090	31 092	30 706	40 132	3.6%	1.1%	51 610	55 635	59 850	14.3%	1.4%			
Buildings and other fixed structures	-	-	107	-	-	-	-	-	-	-	-			
Machinery and equipment	36 090	31 092	30 599	40 132	3.6%	1.1%	51 610	55 635	59 850	14.3%	1.4%			
Total	2 740 027	2 884 119	3 102 039	3 354 818	7.0%	100.0%	3 546 032	3 765 823	4 046 588	6.4%	100.0%			
Proportion of total programme expenditure to vote expenditure	4.0%	4.0%	4.0%	4.1%	-	-	4.1%	4.1%	4.1%	-	-			
Details of transfers and subsidies														
Households														
Social benefits														
Current	12 748	13 501	15 949	15 282	6.2%	0.5%	11 515	12 184	12 867	-5.6%	0.4%			
Employee social benefits	12 748	13 501	15 949	15 282	6.2%	0.5%	11 515	12 184	12 867	-5.6%	0.4%			
Households														
Other transfers to households														
Current	47	161	16	-	-100.0%	-	-	-	-	-	-			
Claims against the state	47	161	16	-	-100.0%	-	-	-	-	-	-			
Provinces and municipalities														
Municipalities														
Municipal bank accounts														
Current	927	1 175	1 067	1 041	3.9%	-	1 153	1 220	1 289	7.4%	-			
Vehicle licences	927	1 175	1 067	1 041	3.9%	-	1 153	1 220	1 289	7.4%	-			

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.

Personnel information

Table 23.15 Crime Intelligence personnel numbers and cost by salary level¹

Salary level	Number of funded posts	Number of posts estimated for 31 March 2017	Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2015/16		Unit cost	2016/17		Unit cost	2017/18		Unit cost	2018/19		Unit cost			2019/20		Unit cost
			Number	Cost		Number	Cost		Number	Cost		Number	Cost		Number	Cost	Number	Cost	
9 657	-	9 146	2 819.3	0.3	9 657	3 054.0	0.3	9 657	3 227.7	0.3	9 657	3 427.9	0.4	9 657	3 688.3	0.4	-	100.0%	
1-6	5 821	-	5 251	973.5	0.2	5 821	1 140.5	0.2	5 821	1 227.1	0.2	5 821	1 320.5	0.2	5 821	1 429.5	0.2	-	60.3%
7-10	3 528	-	3 592	1 590.4	0.4	3 528	1 631.9	0.5	3 528	1 695.8	0.5	3 528	1 778.0	0.5	3 528	1 903.4	0.5	-	36.5%
11-12	258	-	258	210.3	0.8	258	229.2	0.9	258	248.5	1.0	258	269.0	1.0	258	290.8	1.1	-	2.7%
13-16	50	-	45	45.1	1.0	50	52.4	1.0	50	56.3	1.1	50	60.4	1.2	50	64.7	1.3	-	0.5%

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

Subprogrammes

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

Expenditure trends and estimates

Table 23.16 Protection and Security Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand											
VIP Protection Services	876 350	977 903	1 158 120	1 275 216	13.3%	46.4%	1 406 967	1 502 260	1 611 830	8.1%	49.9%
Static and Mobile Security	863 047	909 698	913 036	955 817	3.5%	39.4%	997 932	1 063 292	1 133 795	5.9%	35.7%
Government Security Regulator	90 894	107 649	113 602	124 120	10.9%	4.7%	132 931	141 042	151 505	6.9%	4.7%
Operational Support	188 666	207 656	229 340	253 989	10.4%	9.5%	270 248	287 224	308 192	6.7%	9.6%
Total	2 018 957	2 202 906	2 414 098	2 609 142	8.9%	100.0%	2 808 078	2 993 818	3 205 322	7.1%	100.0%
Change to 2016 Budget estimate							83 312	82 598	79 402		
Economic classification											
Current payments	1 950 249	2 146 386	2 322 195	2 501 695	8.7%	96.5%	2 725 071	2 913 072	3 121 111	7.7%	96.9%
Compensation of employees	1 739 651	1 926 152	2 070 513	2 277 907	9.4%	86.7%	2 460 714	2 634 429	2 827 130	7.5%	87.8%
Goods and services ¹	210 598	220 234	251 682	223 788	2.0%	9.8%	264 357	278 643	293 981	9.5%	9.1%
of which:											
Minor assets	2 477	3 732	3 384	3 996	17.3%	0.1%	4 345	4 597	4 853	6.7%	0.2%
Communication	7 546	8 221	8 432	9 698	8.7%	0.4%	10 060	10 670	11 281	5.2%	0.4%
Contractors	2 012	2 251	826	2 774	11.3%	0.1%	2 957	3 143	3 319	6.2%	0.1%
Fleet services (including government motor transport)	62 653	61 771	72 151	63 870	0.6%	2.8%	76 333	80 724	85 245	10.1%	2.6%
Consumables: Stationery, printing and office supplies	5 149	5 754	6 061	6 257	6.7%	0.3%	6 579	6 958	7 347	5.5%	0.2%
Travel and subsistence	114 999	118 037	143 056	125 339	2.9%	5.4%	152 478	160 264	168 953	10.5%	5.2%
Transfers and subsidies¹	4 294	3 290	6 996	6 282	13.5%	0.2%	5 366	5 677	5 993	-1.6%	0.2%
Provinces and municipalities	759	914	839	973	8.6%	–	1 025	1 084	1 144	5.5%	–
Households	3 535	2 376	6 157	5 309	14.5%	0.2%	4 341	4 593	4 849	-3.0%	0.2%
Payments for capital assets	64 414	53 230	84 907	101 165	16.2%	3.3%	77 641	75 069	78 218	-8.2%	2.9%
Buildings and other fixed structures	–	463	–	–	–	–	–	–	–	–	–
Machinery and equipment	64 414	52 767	84 907	101 165	16.2%	3.3%	77 641	75 069	78 218	-8.2%	2.9%
Total	2 018 957	2 202 906	2 414 098	2 609 142	8.9%	100.0%	2 808 078	2 993 818	3 205 322	7.1%	100.0%
Proportion of total programme expenditure to vote expenditure	2.9%	3.0%	3.1%	3.2%	–	–	3.2%	3.2%	3.2%	–	–

Table 23.16 Protection and Security Services expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome				Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/Total (%)
		2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand													
Households													
Social benefits													
Current													
	3 397	2 375	6 157	5 309	16.0%	0.2%	4 341	4 593	4 849	-3.0%	0.2%		
Employee social benefits	3 397	2 375	6 157	5 309	16.0%	0.2%	4 341	4 593	4 849	-3.0%	0.2%		
Households													
Other transfers to households													
Current													
	138	1	-	-	-100.0%	-	-	-	-	-	-		
Claims against the state	138	1	-	-	-100.0%	-	-	-	-	-	-		
Provinces and municipalities													
Municipalities													
Municipal bank accounts													
Current													
	759	914	839	973	8.6%	-	1 025	1 084	1 144	5.5%	-		
Vehicle licences	759	914	839	973	8.6%	-	1 025	1 084	1 144	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.

Personnel information

Table 23.17 Protection and Security Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment	Actual 2015/16			Revised estimate 2016/17			Medium-term expenditure estimate					Average growth rate (%) 2016/17 - 2019/20	Average Salary level/Total (%)				
		Number	Cost	Unit cost	Number	Cost	Unit cost	2017/18		2018/19		2019/20						
Protection and Security Services																		
Salary level	6 832	6 802	2 070.5	0.3	6 832	2 277.9	0.3	6 832	2 460.7	0.4	6 832	2 634.4	0.4	6 832	2 827.1	0.4	-	100.0%
1 – 6	5 167	5 168	1 298.8	0.3	5 167	1 419.6	0.3	5 167	1 531.1	0.3	5 167	1 628.6	0.3	5 167	1 740.8	0.3	-	75.6%
7 – 10	1 569	1 541	684.5	0.4	1 569	761.1	0.5	1 569	824.5	0.5	1 569	892.3	0.6	1 569	963.9	0.6	-	23.0%
11 – 12	73	71	64.7	0.9	73	72.5	1.0	73	78.6	1.1	73	85.1	1.2	73	91.9	1.3	-	1.1%
13 – 16	23	22	22.5	1.0	23	24.7	1.1	23	26.6	1.2	23	28.5	1.2	23	30.5	1.3	-	0.3%

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	2017/18				2018/19		2019/20	
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total	
MTEF allocation								
Administration	48.1	47.3	0.1	0.7	51.7	55.4		
Intersectoral Coordination and Strategic Partnerships	24.9	24.6	-	0.3	27.0	28.9		
Legislation and Policy Development	28.1	27.8	-	0.4	30.2	32.3		
Civilian Oversight, Monitoring and Evaluations	23.6	23.3	-	0.3	25.6	27.5		
Total expenditure estimates	124.7	123.0	0.1	1.6	134.6	144.1		
Executive authority	Minister of Police							
Accounting officer	Deputy Director General							
Website address	www.policeseecretariat.gov.za							

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

Department purpose

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

Mandate

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

Selected performance indicators

Table 23.18 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Total number of provinces implementing community policing forum guidelines	Intersectoral Coordination and Strategic Partnerships	Outcome 3: All people In South Africa are and feel safe	- ¹	9	9	9	9	9	9
Number of research reports on policing approved by the Secretary of Police per year ²	Legislation and Policy Development		- ²	- ²	1	2	2	2	2
Number of policies on policing submitted to the Minister of Police for approval per year ³	Legislation and Policy Development		- ³	- ³	3	2	2	2	2
Number of bills on policing submitted to the Minister of Police for approval per year ⁴	Legislation and Policy Development		3	- ⁴	- ⁴	4	1	1	1
Number of oversight visits to police stations conducted per year ⁵	Civilian Oversight, Monitoring and Evaluations		529	585	14	20	22	24	26
Number of compliance reports on the implementation of the Domestic Violence Act (1998) by the South African Police Service approved by the Secretary of Police per year ⁶	Civilian Oversight, Monitoring and Evaluations		2	3	3	3	3	3	3

1. Due to inconsistencies observed when measuring this indicator in 2013/14, the indicator was not included in the department's 2013/14 annual performance plan, hence no performance outcome.
2. This indicator was previously not included in the Estimates of National Expenditure but reported on in the department's annual performance plan from 2015/16. This indicator has now been identified as one of the department's strategic indicators for inclusion in the Estimates of National Expenditure. Targets for 2016/17 and over the medium-term remain constant as the department plans to produce a minimum of two research reports per year.
3. No policies were finalised in 2013/14 and 2014/15 as the department was conducting research in support of policies being developed. The department finalised one more policy than planned in 2015/16, the draft white paper on policing. However, medium-term targets remain constant as they are aligned with the anticipated performance given the lengthy consultation process from past experiences, which is part of the development of policies. Wording of the indicator has been amended to be more specific so that the measurement for policies developed is submission to the Minister of Police for approval.
4. No bills were developed in 2014/15 and 2015/16 due to the deferment of the bills planned for these years to the outer years, as well as due to delays caused by other factors such as the delayed finalisation of the draft white paper on policing and the need for further research. The department anticipates that the Critical Infrastructure Protection Bill, the Firearms Control Amendment Bill, the Protection of Constitutional Democracy against Terrorism and Related Activities Amendment Bill, and the Animal Movement and Animal Produce Bill will be finalised in 2016/17, hence the increased target for this year relative to the medium term. Wording of the indicator has been amended to be more specific so that the measurement for bills developed is the submission to the Minister of Police for approval.
5. The actual outcome for 2013/14 and 2014/15 includes oversight visits conducted by provincial departments of safety on behalf of the department, hence the increased number of visits. From 2015/16, the department only accounts for oversight visits directly conducted by the secretariat, hence the reduced targets. The underachievement in 2015/16 was a result of the reprioritisation of funds initially budgeted for oversight visits to fund the We Are One campaign to condemn the xenophobic attacks that occurred in South Africa in April 2015.
6. This indicator has been amended to focus on compliance reports and not audit reports, as previously reported on. The targets for compliance reports in relation to the implementation of the Domestic Violence Act (1998) remain constant as they have been aligned with the number of reports (three per year), to be submitted to Parliament as per agreement with the police portfolio committee.

Expenditure analysis

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

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

Due to the labour-intensive nature of the secretariat's oversight functions, an estimated 72.1 per cent of its budget in the period ahead is allocated to compensation of employees. The secretariat will maintain its funded personnel establishment at 139 employees over the medium term to contain spending within the compensation of employees ceiling, and to absorb the effects of the R3.2 million budget cut on compensation of employees over the period. As a result, over the medium term, travel and subsistence represents the second-largest spending item, at 9.4 per cent of total expenditure, as existing personnel will be expected to conduct work in provinces with capacity constraints. This accounts for the estimated increase of 10.1 per cent in expenditure on travel and subsistence over the medium term. As a cost-saving strategy, the secretariat will strengthen its partnerships with provincial departments of safety to ensure that, where legally permissible, they assume greater responsibility for some of the department's oversight functions at the provincial level.

Monitoring compliance

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

Assessing service delivery

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

Implementing plans for white papers

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

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

Expenditure trends

Table 23.19 Departmental expenditure trends by programme and economic classification

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

Expenditure estimates

Table 23.20 Departmental expenditure estimates by programme and economic classification

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

Goods and services expenditure trends and estimates

Table 23.21 Departmental goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Administrative fees	–	98	12	93	–	0.2%	109	122	55	-16.1%	0.3%
Advertising	982	2 452	3 571	1 164	5.8%	7.3%	383	399	420	-28.8%	1.7%
Minor assets	350	216	456	1 825	73.4%	2.5%	2 790	2 890	3 125	19.6%	7.8%
Audit costs: External	–	–	1 967	936	–	2.6%	763	845	852	-3.1%	2.5%
Bursaries: Employees	–	239	287	215	–	0.7%	316	358	407	23.7%	1.0%
Catering: Departmental activities	3 052	2 403	1 491	2 709	-3.9%	8.6%	3 082	3 238	3 419	8.1%	9.1%
Communication	984	1 381	1 740	2 212	31.0%	5.7%	2 453	2 616	2 762	7.7%	7.4%
Computer services	1 219	–	9 014	4 513	54.7%	13.2%	6 393	6 206	6 553	13.2%	17.4%
Consultants: Business and advisory services	342	793	1 878	1 148	49.7%	3.7%	960	980	1 035	-3.4%	3.0%
Legal services	3	–	–	60	171.4%	0.1%	99	105	111	22.8%	0.3%
Contractors	221	84	641	1 049	68.1%	1.8%	1 145	1 202	1 273	6.7%	3.4%
Fleet services (including government motor transport)	–	–	124	112	–	0.2%	118	125	132	5.6%	0.4%
Inventory: Clothing material and accessories	–	5	–	12	–	–	–	–	–	-100.0%	–
Inventory: Food and food supplies	27	27	22	136	71.4%	0.2%	–	–	–	-100.0%	0.1%
Inventory: Fuel, oil and gas	155	202	21	25	-45.6%	0.4%	26	27	28	3.8%	0.1%
Inventory: Materials and supplies	74	53	–	137	22.8%	0.2%	36	–	–	-100.0%	0.1%
Inventory: Other supplies	133	–	–	–	-100.0%	0.1%	–	–	–	–	–
Consumable supplies	–	45	94	282	–	0.4%	329	277	292	1.2%	0.9%
Consumables: Stationery, printing and office supplies	969	733	1 364	916	-1.9%	3.6%	1 002	1 055	1 114	6.7%	3.0%
Operating leases	476	501	686	235	-21.0%	1.7%	1	1	1	-83.8%	0.2%
Transport provided: Departmental activity	–	288	637	–	–	0.8%	–	–	–	–	–
Travel and subsistence	6 114	8 072	15 651	10 071	18.1%	35.7%	12 158	12 724	13 428	10.1%	35.5%
Training and development	392	335	1 461	560	12.6%	2.5%	607	716	759	10.7%	1.9%
Operating payments	447	290	836	716	17.0%	2.0%	737	753	812	4.3%	2.2%
Venues and facilities	–	2 938	3 253	285	–	5.8%	651	689	727	36.6%	1.7%
Total	15 940	21 155	45 206	29 411	22.7%	100.0%	34 158	35 328	37 305	8.2%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 23.22 Departmental transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Provinces and municipalities											
Municipal bank accounts											
Current	3	5	5	7	32.6%	9.1%	6	6	6	-5.0%	4.4%
Vehicle Licences	3	5	5	7	32.6%	9.1%	6	6	6	-5.0%	4.4%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	–	–	93	–	42.5%	104	114	123	9.8%	76.8%
Safety and Security Education and Training Authority (SASSETA)	–	–	–	93	–	42.5%	104	114	123	9.8%	76.8%
Households											
Social benefits											
Current	–	–	–	106	–	48.4%	–	–	–	-100.0%	18.8%
Employee Social benefits	–	–	–	106	–	48.4%	–	–	–	-100.0%	18.8%
Total	3	5	5	206	309.5%	100.0%	110	120	129	-14.4%	100.0%

Personnel information

Table 23.23 Departmental personnel numbers and cost by salary level and programme¹

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

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

2. Rand million.

Departmental receipts

Table 23.24 Departmental receipts by economic classification

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

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 23.25 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand											
Department Management	8 142	9 174	11 725	8 387	1.0%	26.4%	9 277	10 067	10 790	8.8%	19.5%
Corporate Services	9 860	8 801	10 241	13 481	11.0%	29.9%	14 965	16 343	17 545	9.2%	31.5%
Finance Administration	8 804	10 468	15 674	16 808	24.1%	36.5%	19 505	20 585	22 013	9.4%	39.8%
Office Accommodation	-	-	-	1	-	-	1	1	1	-	-
Internal Audit	-	2 720	3 320	4 221	-	7.2%	4 303	4 700	5 045	6.1%	9.2%
Total	26 806	31 163	40 960	42 898	17.0%	100.0%	48 051	51 696	55 394	8.9%	100.0%
Change to 2016 Budget estimate							(541)	(649)	(709)		

Table 23.25 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16		2013/14	2016/17	2017/18	2018/19	2019/20		
R thousand	2013/14	2014/15	2015/16	2016/17	2013/14	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20
Current payments	24 975	30 978	40 400	42 112	19.0%	97.6%	47 266	50 862	54 511	9.0%	98.3%
Compensation of employees	18 624	26 311	27 478	33 332	21.4%	74.6%	37 263	40 889	43 997	9.7%	78.5%
Goods and services ¹	6 351	4 667	12 921	8 780	11.4%	23.1%	10 003	9 973	10 514	6.2%	19.8%
of which:											
Audit costs: External	–	–	969	936	–	1.3%	763	845	852	-3.1%	1.7%
Communication	672	537	828	697	1.2%	1.9%	734	777	820	5.6%	1.5%
Computer services	–	–	4 059	2 283	–	4.5%	4 034	3 723	3 931	19.9%	7.1%
Consumables: Stationery, printing and office supplies	866	328	409	532	-15.0%	1.5%	560	592	625	5.5%	1.2%
Travel and subsistence	1 476	1 390	3 862	1 088	-9.7%	5.5%	1 137	1 120	1 158	2.1%	2.3%
Training and development	392	259	403	560	12.6%	1.1%	607	716	759	10.7%	1.3%
Interest and rent on land	–	–	1	–	–	–	–	–	–	–	–
Transfers and subsidies ¹	3	5	4	127	248.5%	0.1%	110	120	129	0.5%	0.2%
Provinces and municipalities	3	5	4	6	26.0%	–	6	6	6	–	–
Departmental agencies and accounts	–	–	–	93	–	0.1%	104	114	123	9.8%	0.2%
Households	–	–	–	28	–	–	–	–	–	-100.0%	–
Payments for capital assets	1 828	180	556	659	-28.8%	2.3%	675	714	754	4.6%	1.4%
Machinery and equipment	1 828	180	556	659	-28.8%	2.3%	675	714	754	4.6%	1.4%
Total	26 806	31 163	40 960	42 898	17.0%	100.0%	48 051	51 696	55 394	8.9%	100.0%
Proportion of total programme expenditure to vote expenditure	44.0%	37.8%	36.6%	38.8%	–	–	38.5%	38.4%	38.4%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	–	–	93	–	0.1%	104	114	123	9.8%	0.2%
Safety and Security Education and Training Authority	–	–	–	93	–	0.1%	104	114	123	9.8%	0.2%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	3	5	4	6	26.0%	–	6	6	6	–	–
Vehicle Licences	3	5	4	6	26.0%	–	6	6	6	–	–
Households											
Social benefits											
Current	–	–	–	28	–	–	–	–	–	-100.0%	–
Employee Social benefits	–	–	–	28	–	–	–	–	–	-100.0%	–

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.

Personnel information

Table 23.26 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	51	5	51	27.5	0.5	68	33.3	0.5	68	37.3	0.5	68	40.9	0.6	68	44.0	0.6	–	100.0%
1 – 6	11	4	15	2.6	0.2	24	4.0	0.2	24	4.9	0.2	24	5.7	0.2	24	6.1	0.3	–	35.3%
7 – 10	18	1	17	7.7	0.5	22	9.6	0.4	22	10.4	0.5	22	11.3	0.5	22	12.3	0.6	–	32.4%
11 – 12	10	–	8	6.2	0.8	9	6.9	0.8	9	7.5	0.8	9	8.2	0.9	9	8.9	1.0	–	13.2%
13 – 16	12	–	11	10.9	1.0	13	12.8	1.0	13	14.3	1.1	13	15.7	1.2	13	16.8	1.3	–	19.1%

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.

Expenditure trends and estimates

Table 23.27 Intersectoral Coordination and Strategic Partnerships expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand											
Intergovernmental, Civil Society and Public-Private Partnerships	8 305	21 304	23 894	19 737	33.4%	88.3%	22 154	24 056	25 748	9.3%	89.0%
Community Outreach	2 145	2 431	2 675	2 471	4.8%	11.7%	2 764	2 966	3 165	8.6%	11.0%
Total	10 450	23 735	26 569	22 208	28.6%	100.0%	24 918	27 022	28 913	9.2%	100.0%
Change to 2016 Budget estimate							(273)	(297)	(318)		
Economic classification											
Current payments	10 450	23 735	26 417	21 889	27.9%	99.4%	24 632	26 719	28 593	9.3%	98.8%
Compensation of employees	7 676	13 626	13 221	15 402	26.1%	60.2%	17 219	18 893	20 329	9.7%	69.7%
Goods and services ¹	2 774	10 109	13 196	6 487	32.7%	39.3%	7 413	7 826	8 264	8.4%	29.1%
of which:											
Minor assets	–	78	31	244	–	0.4%	196	200	285	5.3%	0.9%
Catering: Departmental activities	1 284	1 584	1 209	1 915	14.3%	7.2%	2 157	2 280	2 407	7.9%	8.5%
Communication	62	384	217	500	100.5%	1.4%	528	557	588	5.6%	2.1%
Consultants: Business and advisory services	–	29	–	162	–	0.2%	171	181	191	5.6%	0.7%
Travel and subsistence	1 368	3 211	4 464	2 291	18.8%	13.7%	3 781	3 987	4 211	22.5%	13.8%
Operating payments	48	13	199	209	63.3%	0.6%	220	233	246	5.6%	0.9%
Transfers and subsidies¹	–	–	–	47	–	0.1%	–	–	–	-100.0%	–
Households	–	–	–	47	–	0.1%	–	–	–	-100.0%	–
Payments for capital assets	–	–	152	272	–	0.5%	286	303	320	5.6%	1.1%
Machinery and equipment	–	–	152	272	–	0.5%	286	303	320	5.6%	1.1%
Total	10 450	23 735	26 569	22 208	28.6%	100.0%	24 918	27 022	28 913	9.2%	100.0%
Proportion of total programme expenditure to vote expenditure	17.1%	28.8%	23.7%	20.1%	–	–	20.0%	20.1%	20.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	–	–	47	–	0.1%	–	–	–	-100.0%	–
Employee Social benefits	–	–	–	47	–	0.1%	–	–	–	-100.0%	–

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.

Personnel information

Table 23.28 Intersectoral Coordination and Strategic Partnerships personnel numbers and cost by salary level¹

Intersectoral Coordination and Strategic Partnerships	Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2015/16	Unit cost	2016/17	Unit cost	2017/18		2018/19		2019/20		2016/17 - 2019/20						
Salary level	21	1	20	13.2	0.7	21	15.4	0.7	21	17.2	0.8	21	18.9	0.9	21	20.3	1.0	–	100.0%
1 – 6	2	–	2	0.5	0.2	2	0.6	0.3	2	0.6	0.3	2	0.7	0.4	2	0.8	0.4	–	9.5%
7 – 10	8	–	7	3.7	0.5	7	3.9	0.6	7	4.3	0.6	7	4.6	0.7	7	5.0	0.7	–	33.3%
11 – 12	5	1	5	3.6	0.7	6	4.7	0.8	6	5.7	0.9	6	6.5	1.1	6	7.0	1.2	–	28.6%
13 – 16	6	–	6	5.4	0.9	6	6.1	1.0	6	6.6	1.1	6	7.1	1.2	6	7.6	1.3	–	28.6%

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.

Expenditure trends and estimates

Table 23.29 Legislation and Policy Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2013/14	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average: Expenditure/ Total (%)
R thousand											
Policy Development and Research	8 270	7 243	13 447	12 284	14.1%	56.1%	14 253	15 371	16 451	10.2%	50.7%
Legislation	3 293	5 952	10 902	12 146	54.5%	43.9%	13 861	14 847	15 859	9.3%	49.3%
Total	11 563	13 195	24 349	24 430	28.3%	100.0%	28 114	30 218	32 310	9.8%	100.0%
Change to 2016 Budget estimate							(311)	(331)	(355)		
Economic classification											
Current payments	11 285	13 060	23 965	24 065	28.7%	98.4%	27 764	29 847	31 918	9.9%	98.7%
Compensation of employees	8 429	10 453	13 056	16 355	24.7%	65.7%	18 285	20 062	21 586	9.7%	66.3%
Goods and services ¹	2 856	2 607	10 909	7 710	39.2%	32.7%	9 479	9 785	10 332	10.2%	32.4%
of which:											
Minor assets	6	21	257	1 160	478.2%	2.0%	1 984	2 047	2 161	23.0%	6.4%
Catering: Departmental activities	674	68	154	558	-6.1%	2.0%	677	698	737	9.7%	2.3%
Communication	92	242	399	536	79.9%	1.7%	619	639	675	8.0%	2.1%
Computer services	-	-	2 304	449	-	3.7%	490	506	534	5.9%	1.7%
Contractors	34	16	124	742	179.5%	1.2%	816	849	897	6.5%	2.9%
Travel and subsistence	1 374	1 666	2 775	3 697	39.0%	12.9%	4 094	4 227	4 463	6.5%	14.3%
Transfers and subsidies¹	-	-	1	32	-	-	-	-	-	-100.0%	-
Provinces and municipalities	-	-	1	1	-	-	-	-	-	-100.0%	-
Households	-	-	-	31	-	-	-	-	-	-100.0%	-
Payments for capital assets	278	135	383	333	6.2%	1.5%	350	371	392	5.6%	1.3%
Machinery and equipment	278	135	383	333	6.2%	1.5%	350	371	392	5.6%	1.3%
Total	11 563	13 195	24 349	24 430	28.3%	100.0%	28 114	30 218	32 310	9.8%	100.0%
Proportion of total programme expenditure to vote expenditure	19.0%	16.0%	21.8%	22.1%	-	-	22.6%	22.5%	22.4%	-	-
Details of transfers and subsidies											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	-	-	1	1	-	-	-	-	-	-100.0%	-
Vehicle Licences	-	-	1	1	-	-	-	-	-	-100.0%	-
Households											
Social benefits											
Current	-	-	-	31	-	-	-	-	-	-100.0%	-
Employee Social benefits	-	-	-	31	-	-	-	-	-	-100.0%	-

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.

Personnel information

Table 23.30 Legislation and Policy Development personnel numbers and cost by salary level¹

Legislation and Policy Development	Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost		
Salary level	23	3	20	13.1	0.7	25	16.4	0.7	25	18.3	0.7	25	20.1	0.8	25	21.6	0.9	-	100.0%
1-6	3	2	3	0.5	0.2	3	0.5	0.2	3	0.6	0.2	3	0.6	0.2	3	0.7	0.2	-	12.0%
7-10	9	1	8	3.7	0.5	10	4.8	0.5	10	5.8	0.6	10	6.2	0.6	10	6.7	0.7	-	40.0%
11-12	4	-	3	2.2	0.7	5	3.9	0.8	5	4.2	0.8	5	4.5	0.9	5	4.9	1.0	-	20.0%
13-16	7	-	6	6.6	1.1	7	7.2	1.0	7	7.7	1.1	7	8.7	1.2	7	9.3	1.3	-	28.0%

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.

Expenditure trends and estimates

Table 23.31 Civilian Oversight, Monitoring and Evaluations expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand											
Police Performance, Conduct and Compliance	6 387	10 375	15 902	15 247	33.6%	70.9%	17 373	19 100	20 542	10.4%	73.9%
Policy and Programme Evaluations	1 913	3 346	3 109	4 761	35.5%	19.4%	5 073	5 339	5 633	5.8%	21.3%
Information Management	3 859	581	1 003	1 048	-35.2%	9.6%	1 144	1 209	1 279	6.9%	4.8%
Total	12 159	14 302	20 014	21 056	20.1%	100.0%	23 590	25 648	27 454	9.2%	100.0%
Change to 2016 Budget estimate							(259)	(218)	(217)		
Economic classification											
Current payments	12 159	14 302	19 719	20 789	19.6%	99.2%	23 311	25 352	27 142	9.3%	98.8%
Compensation of employees	8 200	10 530	11 539	14 355	20.5%	66.1%	16 048	17 608	18 947	9.7%	68.5%
Goods and services ¹	3 959	3 772	8 180	6 434	17.6%	33.1%	7 263	7 744	8 195	8.4%	30.3%
of which:											
Minor assets	–	7	48	164	–	0.3%	249	262	276	18.9%	1.0%
Communication	158	218	296	479	44.7%	1.7%	572	643	679	12.3%	2.4%
Computer services	1 219	–	1 733	1 781	13.5%	7.0%	1 869	1 977	2 088	5.4%	7.9%
Consultants: Business and advisory services	–	454	–	392	–	1.3%	412	436	460	5.5%	1.7%
Travel and subsistence	1 896	1 805	4 550	3 001	16.5%	16.7%	3 146	3 390	3 596	6.2%	13.4%
Venues and facilities	–	216	198	112	–	0.8%	579	613	647	79.4%	2.0%
Payments for capital assets	–	–	295	267	–	0.8%	279	296	312	5.3%	1.2%
Machinery and equipment	–	–	295	213	–	0.8%	223	237	250	5.5%	0.9%
Software and other intangible assets	–	–	–	54	–	0.1%	56	59	62	4.7%	0.2%
Total	12 159	14 302	20 014	21 056	20.1%	100.0%	23 590	25 648	27 454	9.2%	100.0%
Proportion of total programme expenditure to vote expenditure	19.9%	17.4%	17.9%	19.0%	–	–	18.9%	19.1%	19.1%	–	–

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

Personnel information

Table 23.32 Civilian Oversight, Monitoring and Evaluations personnel numbers and cost by salary level¹

Civilian Oversight, Monitoring and Evaluations	Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2015/16			2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost
Salary level	16	3	19	11.5	0.6	25	14.4	0.6	25	16.0	0.6	25	17.6	0.7	25	18.9	0.8	–	100.0%
1 – 6	5	–	4	0.9	0.2	5	1.0	0.2	5	1.1	0.2	5	1.2	0.2	5	1.3	0.3	–	20.0%
7 – 10	5	2	8	4.1	0.5	12	6.2	0.5	12	7.3	0.6	12	8.2	0.7	12	8.8	0.7	–	48.0%
11 – 12	2	1	4	2.9	0.7	4	3.1	0.8	4	3.4	0.8	4	3.6	0.9	4	3.9	1.0	–	16.0%
13 – 16	4	–	3	3.6	1.2	4	4.0	1.0	4	4.3	1.1	4	4.6	1.1	4	4.9	1.2	–	16.0%

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

2. Rand million.

Entity¹

Private Security Industry Regulatory Authority

Mandate

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

¹ This section has been compiled with the latest available information from the entity concerned.

Selected performance indicators

Table 23.33 Private Security Industry Regulatory Authority performance indicators by programme/objective/activity and related outcome

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of security businesses inspected to assess and enforce compliance with the Private Security Industry Regulation Act (2001) and other relevant legislation per year ¹	Law enforcement	Outcome 3: All people in South Africa are and feel safe	4 283	4 114	5 375 ²	4 690 ²	5 160 ³	5 680 ³	6 200 ³
Number of security officers inspected to assess and enforce compliance with the Private Security Industry Regulation Act (2001) and other relevant legislation per year ¹	Law enforcement		22 790	23 555	30 698 ²	26 950 ²	29 645 ³	32 600 ³	35 554 ³
Number of security service providers licensed to possess firearms inspected per year	Law enforcement		– ⁴	1 035	1 136	1 100	1 200	1 300	1 400
Percentage of criminal cases opened against non-compliant security service providers per year	Law enforcement		– ⁵	86% (452/ 526)	93% ⁶ (675/ 729)	87%	90%	95%	100%
Percentage of cases of non-compliant security service providers prosecuted per year	Law enforcement		– ⁵	79% (632/ 800)	90% ⁷ (1 655/ 1 817)	80%	80%	85%	90%

1. Wording of indicators was amended to distinguish security businesses from security officers. The term 'security service provider' refers to security businesses and security officers. Other relevant legislation includes the Basic Conditions of Employment Act (1997), the Labour Relations Act (1995), the Amendment of Sectorial Determination 6 Act (2015) and regulations pertaining to the Private Security Industry Regulation Act (2001).

2. 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 entity was able to conduct more inspections than initially planned in 2015/16. Targets for 2016/17 are lower as the 2016/17 annual performance plan was finalised before the actual outcome for 2015/16 was known. Therefore, the outcome for 2014/15 was used as the baseline to determine targets for 2016/17.

3. Over the medium term, the entity will strengthen its capacity for compliance inspections through the appointment of 15 additional inspectors and the enhancement of methods used for conducting inspections, which will include desktop inspections and completion of self-assessment templates by security service providers. This explains the expected increase in the number of compliance inspections to be conducted on security businesses and security officers over the medium term.

4. No historical data available.

5. The unit of measurement for these indicators was revised from nominal to percentage from 2014/15; hence no performance outcomes are available for 2013/14.

6. In 2015/16, the entity amended its improper conduct regulations to improve its effectiveness in relation to the opening of cases against non-compliant security service providers with the South African Police Service. This explains the higher performance in 2015/16 when compared to 2014/15.

7. Higher performance in 2015/16 when compared to 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 entity also appointed two additional prosecutors in 2015/16, which contributed to the increase in performance.

Expenditure analysis

The NDP promotes an integrated approach between state and non-state institutions, as well as citizens, on tackling the fundamental causes of criminality to ensure the realisation of the vision of building safer communities by 2030. The Private Security Industry Regulatory Authority acknowledges this vision and acts on it by regulating the private security industry, which is essential to maintaining a trustworthy and legitimate security industry and to ensuring greater safety and security in the country.

Over the medium term, the entity will focus on strengthening its oversight function of the private security industry, and enforce industry compliance with the Private Security Industry Regulation Act (2001) through increasing its inspections of security service providers, among other things. The entity's focus will mainly be implemented within the ambit of its law enforcement programme, which is a core service delivery programme allocated a total of R289.2 million over the medium term.

As a means of strengthening its oversight function, the entity will open new offices in Bloemfontein and Mafikeng to improve its footprint across the country and to place itself in a better position to enforce compliance with the act. As a result, an additional 12 personnel will be appointed in the new offices over the medium term. This explains the 7.3 per cent increase in spending on compensation of employees from 2016/17 to 2019/20. The entity will also introduce the segmentation of the security industry according to security services rendered as follows: guarding services, K9 or working animals, assets in transit, reaction services, electronic security, training, locksmiths and private investigators. Inspectors will be allocated to specific segments and will receive specialised training on segments. The training of inspectors is provided for in the authority's administration programme, which constitutes 43.6 per cent of the total budget allocated to the entity over the medium term. The entity currently has 60 inspectors and this number is set to increase to 75 in 2019/20 to match the expected increase in the number of inspections to be conducted.

To enforce compliance with the act, the authority will add to its processes for conducting inspections by including desktop inspections and self-assessment templates, using the electronic resource planning system that the entity will procure by the end of 2018/19, at a total capital cost of R38 million. The self-assessment template will be completed online by security service providers and submitted to the authority on a quarterly basis as a

mandatory requirement for the annual renewal of registration certificates for security service providers. In instances where the entity suspects irregularities in the information provided, inspectors will be deployed to the security service providers to investigate further. The introduction of these methods for conducting inspections is expected to lead to an increase in the number of annual inspections conducted on both security businesses and security officers. The entity anticipates that, in 2019/20, the number of inspections conducted on security businesses will increase to 6 200 and the number of inspections conducted on security officers will increase to 35 554.

Revenue is generated from registration fees and levies collected from registered security service providers. The entity expects an increase in the number of security service providers to be registered over the medium term as a result of the planned appointment of 15 additional inspectors and the enhancement of methods used for conducting inspections to include desktop inspections and completion of self-assessment templates by security service providers. The segmentation process will lead to increased revenue, as each type of registration form submitted will be paid for separately. The entity's revenue is set to increase from R236.6 million in 2016/17 to R265.8 million in 2019/20.

Programmes/objectives/activities

Table 23.34 Private Security Industry Regulatory Authority expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18		
R thousand											
Administration	63 670	76 718	90 943	100 409	16.4%	47.4%	109 969	111 174	115 991	4.9%	43.6%
Law enforcement	56 999	56 044	68 895	87 657	15.4%	38.4%	88 381	96 708	104 109	5.9%	37.5%
Communication, training and registration	16 475	15 963	25 481	48 567	43.4%	14.3%	50 298	44 479	45 745	-2.0%	18.9%
Total	137 144	148 725	185 319	236 633	19.9%	100.0%	248 648	252 361	265 845	4.0%	100.0%

Statements of historical financial performance and position

Table 23.35 Private Security Industry Regulatory Authority statements of historical financial performance and position

Statement of financial performance	Budget		Audited outcome		Budget		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17			
R thousand											
Revenue											
Non-tax revenue	173 906	128 505	184 049	131 220	198 057	216 442	236 633	236 633			89.9%
Sale of goods and services other than capital assets	128 031	118 098	145 733	121 917	184 251	203 400	225 149	225 148			97.9%
<i>of which:</i>											
Administrative fees	128 031	115 537	145 733	119 422	184 251	203 400	225 149	225 148			97.1%
Sales by market establishment	–	2 561	–	2 495	–	–	–	–			–
Other non-tax revenue	45 875	10 407	38 316	9 303	13 806	13 041	11 484	11 485			40.4%
Transfers received	1 520	2 145	1 899	778	1 600	–	–	–			58.2%
Total revenue	175 426	130 650	185 948	131 998	199 657	216 442	236 633	236 633			89.7%
Expenses											
Current expenses	166 345	137 144	168 461	148 725	199 657	185 319	236 633	236 633			91.8%
Compensation of employees	79 864	65 331	82 992	83 823	96 230	95 902	113 215	113 215			96.2%
Goods and services	80 982	69 073	82 619	62 294	95 774	86 419	113 397	113 397			88.8%
Depreciation	5 500	2 712	2 797	2 598	7 596	2 983	10 021	10 021			70.7%
Interest, dividends and rent on land	–	28	53	10	57	15	–	–			48.2%
Total expenses	166 345	137 144	168 461	148 725	199 657	185 319	236 633	236 633			91.8%
Surplus/(Deficit)	9 081	(6 494)	17 487	(16 727)	–	31 123	–	–			

Table 23.35 Private Security Industry Regulatory Authority statements of historical financial performance and position

Statement of financial position	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	2013/14		2014/15		2015/16		2016/17		2013/14 - 2016/17
R thousand									
Carrying value of assets	10 855	12 691	13 562	20 022	28 500	19 369	53 087	53 087	99.2%
<i>of which:</i>									
Acquisition of assets	(1 000)	(474)	(3 000)	(1 205)	(22 826)	(2 309)	(28 355)	(28 355)	58.6%
Inventory	-	625	-	175	300	321	300	300	236.8%
Receivables and prepayments	7 962	26 975	8 736	32 828	22 000	43 989	34 400	34 400	189.1%
Cash and cash equivalents	5 937	34 744	22 142	31 996	35 400	53 564	1 502	1 502	187.4%
Total assets	24 754	75 035	44 440	85 021	86 200	117 242	89 289	89 289	149.8%
Accumulated surplus/(deficit)	6 548	(18 100)	3 182	(26 088)	50 507	8 026	(6 088)	(6 088)	-78.0%
Capital reserve fund	-	778	440	-	-	-	-	-	176.8%
Finance lease	-	-	-	-	-	2 186	-	-	-
Trade and other payables	16 000	85 236	33 189	99 977	26 253	103 365	90 059	90 059	228.8%
Benefits payable	-	147	2 100	-	2 400	-	400	400	11.2%
Provisions	2 206	6 974	5 529	11 132	7 040	3 666	4 918	4 918	135.5%
Total equity and liabilities	24 754	75 035	44 440	85 021	86 200	117 243	89 289	89 289	149.8%

Statements of estimates of financial performance and position

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

Statement of financial performance	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2016/17	2013/14 - 2016/17	2017/18		
R thousand								
Revenue								
Non-tax revenue	236 633	22.6%	99.4%	248 648	252 361	265 845	4.0%	100.0%
Sale of goods and services other than capital assets	225 148	24.0%	93.0%	234 971	238 172	251 161	3.7%	94.6%
<i>of which:</i>								
Administrative fees	225 148	24.9%	92.0%	234 971	238 172	251 161	3.7%	94.6%
Other non-tax revenue	11 485	3.3%	6.5%	13 677	14 189	14 684	8.5%	5.4%
Total revenue	236 633	21.9%	100.0%	248 648	252 361	265 845	4.0%	100.0%
Expenses								
Current expenses	236 633	19.9%	100.0%	248 648	252 361	265 845	4.0%	144.8%
Compensation of employees	113 215	20.1%	50.9%	117 544	128 433	139 731	7.3%	49.6%
Goods and services	113 397	18.0%	46.7%	121 984	114 709	116 796	1.0%	46.6%
Depreciation	10 021	54.6%	2.4%	9 120	9 219	9 318	-2.4%	3.8%
Total expenses	236 633	19.9%	100.0%	248 648	252 361	265 845	4.0%	100.0%
Surplus/(Deficit)	-	(1)	-	-	-	-	-	-
Statement of financial position								
Carrying value of assets	53 087	61.1%	29.1%	58 153	60 034	73 425	11.4%	55.5%
<i>of which:</i>								
Acquisition of assets	(28 355)	291.1%	-8.9%	(28 400)	(6 915)	(7 115)	-36.9%	-17.0%
Inventory	300	-21.7%	0.4%	300	300	300	-	0.3%
Receivables and prepayments	34 400	8.4%	37.7%	32 000	31 200	30 500	-3.9%	29.6%
Cash and cash equivalents	1 502	-64.9%	32.8%	25 000	20 000	22 000	144.7%	14.7%
Total assets	89 289	6.0%	100.0%	115 453	111 534	126 225	12.2%	100.0%
Accumulated surplus/(deficit)	(6 088)	-30.5%	-13.7%	-	-	-	-100.0%	-1.7%
Trade and other payables	90 059	1.9%	105.1%	109 859	105 608	120 283	10.1%	96.5%
Benefits payable	400	39.6%	0.2%	380	400	350	-4.4%	0.4%
Provisions	4 918	-11.0%	7.8%	5 214	5 526	5 592	4.4%	4.9%
Total equity and liabilities	89 289	6.0%	100.0%	115 453	111 534	126 225	12.2%	100.0%

Personnel information

Table 23.37 Private Security Industry Regulatory Authority personnel numbers and cost by salary level

Number of posts estimated for 31 March 2017		Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)		
		2015/16			2016/17			2017/18			2018/19			2019/20					2016/17 - 2019/20	
		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																				
Salary level		274	297	268	95.9	0.4	297	113.2	0.4	301	117.5	0.4	304	128.4	0.4	307	139.7	0.5	7.3%	100.0%
1 – 6	92	75	74	13.3	0.2	75	15.3	0.2	75	14.8	0.2	78	16.5	0.2	78	18.8	0.2	7.0%	25.3%	
7 – 10	155	192	169	61.0	0.4	192	70.9	0.4	196	75.4	0.4	196	82.4	0.4	194	88.1	0.5	7.5%	64.4%	
11 – 12	20	23	18	12.2	0.7	23	17.0	0.7	23	17.3	0.8	23	18.4	0.8	28	20.8	0.7	7.0%	8.0%	
13 – 16	7	7	7	9.4	1.3	7	10.0	1.4	7	10.0	1.4	7	11.1	1.6	7	12.1	1.7	6.5%	2.3%	

1. Rand million.

Additional tables

Table 23.A Summary of expenditure on infrastructure

Project name R thousand	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2016/17	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Departmental infrastructure										
Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)										
Parow forensic laboratory	Construction of a forensic laboratory	Handed over	659 805	1 004	4 023	165	–	–	–	–
Telkom Towers	Construction of office accommodation	Complete	694 260	–	–	543 959	295 651	–	–	–
Small projects (total project cost of less than R250 million over the project life cycle)										
Police stations	Construction of new and re-established police stations	Various	5 247 593	653 164	344 997	516 065	558 585	684 543	705 880	715 552
Member and office accommodation	Construction of living quarters and offices	Construction	832 132	47 618	134 556	69 964	118 087	123 992	131 184	142 768
Small infrastructure projects	Repairs and renovation of infrastructure	Construction	326 172	136 431	3 254	13 713	31 078	32 632	34 525	44 652
Forensic science laboratory	Repairs and renovation of infrastructure	Handed over	2 173	101	44	114	384	403	426	450
Shooting ranges	Construction of facilities to improve shooting competency of police officers	Construction	232 864	–	1 784	28 991	43 063	45 216	47 838	49 857
Training facilities	Construction of facilities to improve police personnel capabilities	Construction	422 517	29 776	235 043	19 393	1 604	1 684	1 782	1 857
Mobile homes and storage facilities	Implementation of basic services for accommodation and storage	Various	57 897	–	161 103	–	2 898	3 043	3 219	3 521
Total			8 475 413	868 094	884 804	1 192 364	1 051 350	891 513	924 854	958 657

Table 23.B Summary of donor funding

Donor R thousand Foreign In cash	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2016/17	Medium-term expenditure estimate		
							2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Norway	Sudan: Support to police programmes	Administration	6 years	55 000	Goods and services	Building of capacity to improve service delivery by providing training, infrastructure and equipment, developing strategic policing model; and reorienting former combatants	4 947	2 343	471	–	–	–	–
Total				55 000			4 947	2 343	471	–	–	–	–

BUDGET 2017

ESTIMATES OF NATIONAL EXPENDITURE

Private Bag X115, Pretoria, 0001 | 40 Church Square, Pretoria, 0002
Tel +27 12 315 5944 | Fax +27 12 395 6697



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

