



2019
BUDGET
ESTIMATES OF
NATIONAL EXPENDITURE

VOTE
23
POLICE



national treasury
Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2019

National Treasury

Republic of South Africa



ISBN: 978-0-621-47021-5

RP: 17/2019

The 2019 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

Foreword

The Estimates of National Expenditure (ENE) publications are an integral part of the comprehensive annual budget process. The economic climate has made it necessary to focus on reprioritising existing resources towards areas where the most value can be derived for all South Africans. The budgets shown in this document reflect the outcome of a robust negotiation process, led by a committee of senior officials in central government departments, under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, these decisions are considered and endorsed by Cabinet.

The ENE publications present the detail of national government's expenditure estimates for the three-year 2019 medium-term expenditure framework period, most importantly for 2019/20 allocations contained in the Appropriation Bill, 2019, as tabled by the Minister of Finance, for Parliament's consideration and adoption.

The abridged ENE provides extensive information on the priorities, spending plans and service delivery commitments of all 40 national government votes, as well as for associated government agencies. The e-publications for each vote contain more detail on goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

This information in these chapters ensures that Parliament, the public, civil society, the media, government departments, public entities and the executive can keep state institutions accountable and ensure that public funds are spent to achieve the outcomes for which they were intended. Since its launch in February 2018, the Vulekamali online portal has become the main source of transparent, user-friendly information, including information contained in ENE publications, for anybody who wants to know more about how government compiles its budget and spends public funds. The website, www.vulekamali.gov.za, continues to evolve, and now also provides geospatial information on government's infrastructure projects, which are focal in this year's budget as a key impetus for economic growth. I encourage you to be active citizens and use this information to hold government accountable for obtaining the best possible outcomes with the funds entrusted to it.

I wish to thank the executive for the political leadership shown in the budget process, our government colleagues for all of their efforts and contributions, and my team at the department for working diligently to bring it all together.



Dondo Mogajane
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2019 MTEF period is from 2019/20 to 2021/22.

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

A separate 2019 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2019 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Police

National Treasury

Republic of South Africa



Contents

Budget summary	1
Vote purpose	1
Mandate	1
Selected performance indicators	1
Expenditure analysis	3
Expenditure trends	5
Expenditure estimates	5
Expenditure trends and estimates for significant spending items	6
Personnel information	7
Departmental receipts	8
Programme 1: Administration	8
Programme 2: Visible Policing	10
Programme 3: Detective Services	11
Programme 4: Crime Intelligence	13
Programme 5: Protection and Security Services	15
Civilian Secretariat for the Police Service	16
Entity	29
Additional table	329

Vote 23

Police

Budget summary

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

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

Vote purpose

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

Mandate

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

Selected performance indicators

Table 23.1 Performance indicators by programme and related outcome

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

Table 23.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Percentage of crime-related hits ⁴ reacted to per year as a result of the movement control system screening of: – wanted persons – stolen or robbed vehicles	Visible Policing	Outcome 3: All people in South Africa are and feel safe	100% (2 717)	100% (2 723)	100% (2 879)	100%	100%	100%	100%
			100% (3 644)	100% (3 411)	100% (3 661)	100%	100%	100%	100%
100% (16 922)	100% (17 113)		100% (2 629 ⁵)	100%	100%	100%	100%		
36.9% (805 158/ 2 182 044)	36.2% (781 830/ 2 158 281)		36% (747 890/ 2 079 300)	37%	37.25%	37.5%	38%		
69.63% (266 581/ 382 872)	84.21% (313 981/ 372 835)		– ⁷	84.21%	84.34%	84.90%	84.90%		
58.6% (2 745/ 4 685)	66.4% (2 750/ 4 140)		70% (2 270/ 3 241)	53%	65%	65%	65%		
97.02% (1 123 475/ 1 158 030)	97.89% (1 178 912/ 1 204 379)		97.92% (1 185 210/ 1 210 422)	95%	95%	95%	95%		
859	855		887	65%	65%	65%	65%		
100.5% (192/191)	100% (194/194)		100% (196/196)	100%	100%	100%	100%		

- Indicator measures serious crimes reported, excluding crime detected as a result of police action. Serious crimes include contact crimes, contact-related crimes and property-related crimes. As the number of serious crimes reported cannot be predicted, targets over the MTEF period are estimates based on past average performance and measures to combat crime to be implemented over the medium term.
- Indicator measures crime uncovered as a result of police activities such as roadblocks, cordon and search operations, and intelligence gathering. Over the MTEF period, the department will engage in focused, intelligence-led policing operations to target the manufacturers and distributors of illicit drugs; and implement Operation Fiela Reclaim II, which entails high-density clampdown policing targeted at confiscating illicit substances and goods. This accounts for the increase in performance targets.
- Indicator was not previously reported in the Estimates of National Expenditure, but in the department's annual performance plan.
- Crime-related hits are tip-offs generated from the movement control system. Reaction to hits includes the arrest of wanted persons and the confiscation of stolen or robbed vehicles.
- "Responded to" means physical and human resources being activated, deployed and mobilised to respond to a specific medium- to high-risk incident. Prior to 2017/18, targets and performance outcomes for this indicator included those in relation to the percentage of peaceful crowd management incidents policed and the percentage of unrest crowd management incidents stabilised, hence the increased performance in 2015/16 and 2016/17 when compared to 2017/18.
- Calculation of the detection rate takes into account the total number of charges referred to court, plus charges withdrawn before court, plus charges closed as unfounded, divided by the total number of charges investigated. Performance targets for this indicator over the MTEF period are estimates based on past average performance and measures to combat crime to be implemented over the medium term.
- This indicator was reported in the Estimates of National Expenditure and the department's annual performance plan until 2017/18, when the department decided to remove it as a performance indicator. The department decided to reinstate the indicator from 2018/19. The targets for 2018/19 and over the medium term are based on past average performance, using 2016/17 as the baseline.
- Due to the unpredictable and complex nature of serious commercial crimes, targets for this indicator over the MTEF period are constant and based on the baseline for the current year (2018/19) and available budget.
- Although the 2018 Estimates of National Expenditure stated that the number of calendar days had been reduced from 15 to 12 from 2018/19, the department decided to retain the number of calendar days at 15. The indicator has been adjusted. Targets over the MTEF period remain constant as the department is in the process of upgrading the automated fingerprint identification system, which is ageing, resulting in delays in fingerprint searches. The system was expected to be upgraded by 30 September 2018, but the process is ongoing. The upgrade is now expected to be completed in 2019/20.
- Network operations are operations undertaken by the crime intelligence division at provincial and cluster level to gather intelligence information so that a situation can be better understood, or to generate intelligence on criminal organisations, groups or individuals that could be turned into evidence for use in court. From 2018/19, this indicator will be measured as a percentage in line with the recommendation made by the auditor-general in 2016/17. No absolute values are provided for targets over the MTEF period as the department cannot predict the number of threats it will receive.
- Total number of national key points varies as national key points are revised and declared annually. In 2015/16, the department was requested to evaluate an additional national key point declared during that year. This explains the overachievement in 2015/16.

Expenditure analysis

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

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

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

Preventing, combating and investigating crime

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

In support of these operational approaches, expenditure in the *Crime Prevention* subprogramme in the *Visible Policing* programme is projected to increase at an average annual rate of 7.1 per cent, from R36.3 billion in 2018/19 to R44.5 billion in 2021/22. The number of personnel in the *Crime Prevention* subprogramme is expected to remain at 86 512 over the medium term. As such, spending on compensation of employees in the subprogramme increases at an average annual rate of 7.3 per cent, from R31.5 billion in 2018/19 to R38.9 billion in 2021/22, in line with cost of living adjustments.

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

Maintaining public order during elections

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

Using crime intelligence to support policing

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

Expenditure 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	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Programme 1	16 264.2	16 609.3	16 936.3	17 559.8	17 382.5	17 715.1	18 636.4	18 636.4	18 442.0	19 403.1	19 403.1	19 403.1	100.9%	100.6%
Programme 2	38 855.0	38 444.4	38 321.1	40 675.8	40 865.9	40 612.4	44 100.0	44 100.0	43 932.7	46 872.3	46 872.3	46 872.3	99.6%	99.7%
Programme 3	15 816.0	16 092.4	15 947.3	16 789.6	16 772.5	16 723.1	17 934.6	17 670.6	17 686.7	18 811.6	18 661.6	18 661.6	99.5%	99.7%
Programme 4	3 110.4	3 146.9	3 102.0	3 350.5	3 354.8	3 387.9	3 546.0	3 546.0	3 704.8	3 804.7	3 804.7	3 804.7	101.4%	101.1%
Programme 5	2 331.5	2 427.7	2 414.1	2 609.1	2 609.1	2 546.3	2 808.1	2 808.1	2 838.9	2 942.4	2 942.4	2 942.4	100.5%	99.6%
Total	76 377.1	76 720.8	76 720.8	80 984.9	80 984.9	80 984.8	87 025.1	86 761.1	86 605.0	91 834.2	91 684.2	91 684.2	99.9%	100.0%
Change to 2018 Budget estimate	(150.0)													
Economic classification														
Current payments	72 604.4	72 903.2	72 714.0	77 007.6	77 152.6	77 267.0	82 388.0	82 124.0	82 469.3	86 942.7	87 084.0	87 084.0	100.2%	100.1%
Compensation of employees	57 884.9	58 277.1	57 478.4	62 070.4	62 038.1	62 038.1	66 196.8	66 196.8	67 124.5	70 801.9	70 801.9	70 801.9	100.2%	100.1%
Goods and services	14 719.6	14 626.1	15 235.7	14 937.1	15 114.4	15 228.9	16 191.3	15 927.3	15 344.8	16 140.8	16 282.1	16 282.1	100.2%	100.2%
Transfers and subsidies	911.9	952.4	990.9	961.0	993.3	1 052.4	1 037.0	1 037.0	1 174.0	1 145.4	1 145.4	1 145.4	107.6%	105.7%
Provinces and municipalities	37.0	37.0	40.1	40.6	40.6	42.6	43.8	43.8	44.5	47.6	47.6	47.6	103.4%	103.4%
Departmental agencies and accounts	142.0	150.0	155.7	149.4	149.4	150.5	166.1	166.1	164.4	176.8	176.8	176.8	102.1%	100.8%
Non-profit institutions	–	1.0	1.0	–	–	–	–	–	–	1.0	1.0	1.0	200.0%	100.0%
Households	732.9	764.4	794.1	771.0	803.3	859.3	827.1	827.1	965.1	920.0	920.0	920.0	108.8%	106.7%
Payments for capital assets	2 860.8	2 865.3	3 004.0	3 016.3	2 839.0	2 653.1	3 600.1	3 600.1	2 947.9	3 746.1	3 454.8	3 454.8	91.2%	94.5%
Buildings and other fixed structures	998.7	998.7	1 192.4	1 051.4	874.0	1 001.3	891.5	891.5	575.4	824.9	824.9	824.9	95.4%	100.1%
Machinery and equipment	1 856.5	1 856.5	1 808.1	1 959.2	1 957.0	1 634.7	2 696.5	2 696.5	2 340.4	2 623.0	2 623.0	2 623.0	92.0%	92.0%
Biological assets	5.5	10.0	3.6	5.7	7.9	4.4	12.0	12.0	5.9	6.9	6.9	6.9	69.3%	56.7%
Software and other intangible assets	–	–	–	–	–	12.8	–	–	26.2	291.3	–	–	13.4%	–
Payments for financial assets	–	–	11.9	–	–	12.3	–	–	13.9	–	–	–	–	–
Total	76 377.1	76 720.8	76 720.8	80 984.9	80 984.9	80 984.8	87 025.1	86 761.1	86 605.0	91 834.2	91 684.2	91 684.2	99.9%	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	2018/19	2015/16 - 2018/19	(%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	(%)	
Programme 1	19 403.1	5.3%	21.6%	20 446.5	21 853.1	23 245.1	6.2%	21.0%	
Programme 2	46 872.3	6.8%	50.5%	49 912.5	53 286.0	56 794.1	6.6%	51.1%	
Programme 3	18 661.6	5.1%	20.5%	19 994.6	21 416.2	22 867.8	7.0%	20.5%	
Programme 4	3 804.7	6.5%	4.2%	4 092.7	4 389.0	4 676.2	7.1%	4.2%	
Programme 5	2 942.4	6.6%	3.2%	3 148.9	3 379.0	3 597.0	6.9%	3.2%	
Total	91 684.2	6.1%	100.0%	97 595.3	104 323.3	111 180.2	6.6%	100.0%	
Change to 2018 Budget estimate				(574.7)	(578.7)	(329.7)			

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 (%)
				2018/19	2015/16 - 2018/19	2019/20		
R million								
Current payments	87 084.0	6.1%	95.1%	93 016.4	99 488.8	106 060.0	6.8%	95.3%
Compensation of employees	70 801.9	6.7%	76.6%	76 357.7	81 883.2	87 205.7	7.2%	78.1%
Goods and services	16 282.1	3.6%	18.5%	16 658.6	17 605.5	18 854.3	5.0%	17.1%
Transfers and subsidies	1 145.4	6.3%	1.3%	1 211.6	1 274.7	1 346.2	5.5%	1.2%
Provinces and municipalities	47.6	8.8%	0.1%	50.4	53.2	56.1	5.7%	0.1%
Departmental agencies and accounts	176.8	5.6%	0.2%	195.0	208.0	220.8	7.7%	0.2%
Non-profit institutions	1.0	-	0.0%	1.0	-	-	-100.0%	0.0%
Households	920.0	6.4%	1.1%	965.2	1 013.5	1 069.3	5.1%	1.0%
Payments for capital assets	3 454.8	6.4%	3.6%	3 367.4	3 559.8	3 774.0	3.0%	3.5%
Buildings and other fixed structures	824.9	-6.2%	1.1%	870.7	921.4	990.5	6.3%	0.9%
Machinery and equipment	2 623.0	12.2%	2.5%	2 489.7	2 631.4	2 776.1	1.9%	2.6%
Biological assets	6.9	-11.5%	0.0%	7.0	7.1	7.5	2.5%	0.0%
Total	91 684.2	6.1%	100.0%	97 595.3	104 323.3	111 180.2	6.6%	100.0%

Expenditure trends and estimates for significant spending items

Table 23.4 Expenditure trends and estimates for significant spending items

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

Goods and services expenditure trends and estimates

Table 23.5 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Administrative fees	57 394	52 562	57 507	62 806	3.0%	0.4%	66 344	70 003	73 855	5.6%	0.4%
Advertising	39 821	31 296	16 828	29 453	-9.6%	0.2%	26 422	29 559	34 650	5.6%	0.2%
Minor assets	239 949	216 740	230 622	281 524	5.5%	1.6%	303 777	320 485	338 114	6.3%	1.8%
Audit costs: External	33 266	31 559	29 292	37 280	3.9%	0.2%	36 884	39 813	43 907	5.6%	0.2%
Bursaries: Employees	8 252	2 303	4 735	9 032	3.1%	-	9 538	10 063	10 616	5.5%	0.1%
Catering: Departmental activities	39 531	30 698	33 080	38 738	-0.7%	0.2%	40 855	43 046	45 413	5.4%	0.2%
Communication	714 118	584 071	496 250	620 487	-4.6%	3.9%	521 013	565 910	715 462	4.9%	3.5%
Computer services	3 149 413	3 392 651	2 808 670	2 914 053	-2.6%	19.8%	2 851 747	2 988 067	3 143 506	2.6%	17.1%
Consultants: Business and advisory services	27 402	28 589	26 620	19 973	-10.0%	0.2%	21 086	22 247	23 470	5.5%	0.1%
Infrastructure and planning services	73	37	-	-	-100.0%	-	-	-	-	-	-
Laboratory services	4 407	4 621	6 363	6 751	15.3%	-	7 129	7 520	7 933	5.5%	-
Legal services	293 913	302 059	333 124	344 300	5.4%	2.1%	363 245	383 226	404 304	5.5%	2.2%
Contractors	568 491	399 133	423 230	466 451	-6.4%	3.0%	514 004	542 200	573 468	7.1%	3.0%
Agency and support/outsourced services	344 667	389 427	415 073	414 823	6.4%	2.5%	425 135	443 288	467 670	4.1%	2.5%
Entertainment	1 412	1 033	707	2 168	15.4%	-	2 287	2 410	2 541	5.4%	-
Fleet services (including government motor transport)	3 753 107	3 472 164	4 038 683	4 141 775	3.3%	24.8%	4 258 179	4 516 436	4 867 316	5.5%	25.6%
Inventory: Clothing material and accessories	245 436	223 171	191 230	271 902	3.5%	1.5%	286 995	302 768	319 420	5.5%	1.7%
Inventory: Other supplies	63 499	70 961	39 046	85 141	10.3%	0.4%	87 956	92 830	97 934	4.8%	0.5%
Consumable supplies	492 570	597 571	548 593	515 827	1.5%	3.5%	536 273	569 772	625 354	6.6%	3.2%
Consumables: Stationery, printing and office supplies	310 834	382 057	416 711	423 102	10.8%	2.5%	446 648	470 792	496 686	5.5%	2.6%
Operating leases	2 577 256	2 712 866	2 791 274	3 053 155	5.8%	17.9%	3 193 494	3 369 264	3 553 126	5.2%	19.0%
Property payments	1 044 282	1 070 118	1 173 681	1 208 011	5.0%	7.2%	1 275 682	1 345 871	1 419 894	5.5%	7.6%

Table 23.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average Expenditure/ Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
Operating leases	2 577 256	2 712 866	2 791 274	3 053 155	5.8%	17.9%	3 193 494	3 369 264	3 553 126	5.2%	19.0%
Property payments	1 044 282	1 070 118	1 173 681	1 208 011	5.0%	7.2%	1 275 682	1 345 871	1 419 894	5.5%	7.6%
Transport provided:	1 317	2 220	954	2 091	16.7%	-	2 208	2 329	2 458	5.5%	-
Departmental activity											
Travel and subsistence	917 885	969 267	1 008 201	1 054 377	4.7%	6.4%	1 089 513	1 163 583	1 257 773	6.1%	6.6%
Training and development	95 245	75 365	77 221	82 900	-4.5%	0.5%	91 382	92 744	102 664	7.4%	0.5%
Operating payments	177 231	150 787	145 127	163 529	-2.6%	1.0%	167 787	176 259	188 684	4.9%	1.0%
Venues and facilities	34 880	35 583	31 983	32 452	-2.4%	0.2%	33 055	35 047	38 120	5.5%	0.2%
Total	15 235 651	15 228 909	15 344 805	16 282 101	2.2%	100.0%	16 658 638	17 605 532	18 854 338	5.0%	100.0%

Transfers and subsidies expenditure trends and estimates**Table 23.6 Vote transfers and subsidies trends and estimates**

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

Personnel information**Table 23.7 Vote personnel numbers and cost by salary level and programme¹**

Programmes		Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Police	Salary level	Number of funded posts	Number of posts additional to the establishment	Actual 2017/18			Revised estimate 2018/19			Medium-term expenditure estimate						Average growth rate (%) 2018/19 - 2021/22	Average: Salary level/Total (%) 2018/19 - 2021/22			
				Number	Cost	Unit cost	Number	Cost	Unit cost	2019/20			2020/21					2021/22		
										Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
	190 000	-	-	193 297	67 124.5	0.3	192 431	70 801.9	0.4	191 431	76 357.7	0.4	191 431	81 883.2	0.4	191 431	87 205.7	0.5	-0.2%	100.0%
	1-6	-	-	133 476	31 876.3	0.2	132 765	34 158.8	0.3	132 550	37 516.7	0.3	132 550	40 175.6	0.3	132 550	43 024.2	0.3	-0.1%	69.2%
	7-10	-	-	56 688	25 591.3	0.5	56 531	26 614.0	0.5	55 846	28 053.9	0.5	55 846	30 366.4	0.5	55 846	32 085.7	0.6	-0.4%	29.2%
	11-12	-	-	2 207	1 778.2	0.8	2 207	1 930.6	0.9	2 142	2 017.1	0.9	2 142	2 159.3	1.0	2 142	2 307.3	1.1	-1.0%	1.1%
	13-16	-	-	924	1 028.1	1.1	926	1 042.7	1.1	891	1 090.3	1.2	891	1 165.5	1.3	891	1 243.6	1.4	-1.3%	0.5%
	Other	-	-	2	6 850.6	3 425.3	2	7 055.7	3 527.9	2	7 679.7	3 839.9	2	8 016.4	4 008.2	2	8 544.8	4 272.4	-	0.0%
	Programme	190 000	-	193 297	67 124.5	0.3	192 431	70 801.9	0.4	191 431	76 357.7	0.4	191 431	81 883.2	0.4	191 431	87 205.7	0.5	-0.2%	100.0%
	Programme 1	-	-	37 665	12 245.7	0.3	37 473	12 793.5	0.3	36 473	13 764.7	0.4	36 473	14 796.5	0.4	36 473	15 758.3	0.4	-0.9%	19.2%
	Programme 2	-	-	100 648	34 588.0	0.3	99 925	36 797.8	0.4	99 925	39 804.8	0.4	99 925	42 596.7	0.4	99 925	45 365.5	0.5	-	52.1%
	Programme 3	-	-	39 295	14 397.1	0.4	39 374	15 120.1	0.4	39 374	16 230.9	0.4	39 374	17 445.7	0.4	39 374	18 579.7	0.5	-	20.5%
	Programme 4	-	-	8 912	3 366.3	0.4	8 937	3 482.9	0.4	8 937	3 758.3	0.4	8 937	4 035.0	0.5	8 937	4 297.2	0.5	-	4.7%
	Programme 5	-	-	6 810	2 527.4	0.4	6 722	2 607.6	0.4	6 722	2 798.9	0.4	6 722	3 009.4	0.4	6 722	3 205.0	0.5	-	3.5%

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

2. Rand million.

Departmental receipts

Table 23.8 Departmental receipts by economic classification

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

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Total	16 936 289	17 715 067	18 441 973	19 403 113	4.6%	100.0%	20 446 548	21 853 130	23 245 073	6.2%	100.0%
Change to 2018				—			(288 776)	(298 414)	(292 327)		
Budget estimate											
Economic classification											
Current payments	14 755 795	15 780 308	16 775 601	17 503 867	5.9%	89.4%	18 438 285	19 733 982	20 989 514	6.2%	90.3%
Compensation of employees	10 279 563	11 237 873	12 245 743	12 793 453	7.6%	64.2%	13 764 739	14 796 530	15 758 307	7.2%	67.2%
Goods and services ¹	4 476 232	4 542 435	4 529 858	4 710 414	1.7%	25.2%	4 673 546	4 937 452	5 231 207	3.6%	23.0%
of which:											
Computer services	2 572 730	2 624 852	2 428 502	2 580 891	0.1%	14.1%	2 462 150	2 597 538	2 740 398	2.0%	12.2%
Legal services	293 913	293 252	332 101	343 246	5.3%	1.7%	362 133	382 051	403 064	5.5%	1.8%
Contractors	140 446	128 968	173 731	165 401	5.6%	0.8%	183 611	193 632	204 281	7.3%	0.9%
Fleet services (including government motor transport)	275 573	262 432	326 600	294 868	2.3%	1.6%	310 953	327 997	352 041	6.1%	1.5%

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)	
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21			2021/22
	R thousand							2018/19 - 2021/22				
<i>Inventory: Clothing material and accessories</i>	236 090	223 171	191 209	271 902	4.8%	1.3%	286 984	302 768	319 420	5.5%	1.4%	
<i>Travel and subsistence</i>	229 009	250 489	254 394	247 734	2.7%	1.4%	251 914	275 941	291 118	5.5%	1.3%	
Transfers and subsidies¹	652 676	675 031	734 212	735 370	4.1%	3.9%	779 945	820 756	867 328	5.7%	3.8%	
Provinces and municipalities	6 891	6 138	6 196	7 776	4.1%	–	8 211	8 663	9 140	5.5%	–	
Departmental agencies and accounts	155 682	150 501	164 399	176 799	4.3%	0.9%	194 984	207 963	220 830	7.7%	0.9%	
Households	490 103	518 392	563 617	550 795	4.0%	2.9%	576 750	604 130	637 358	5.0%	2.8%	
Payments for capital assets	1 515 942	1 247 392	918 287	1 163 876	-8.4%	6.7%	1 228 318	1 298 392	1 388 231	6.1%	6.0%	
Buildings and other fixed structures	1 190 333	999 838	565 079	824 854	-11.5%	4.9%	870 657	921 383	990 487	6.3%	4.2%	
Machinery and equipment	321 992	242 688	347 283	332 087	1.0%	1.7%	350 661	369 939	390 285	5.5%	1.7%	
Biological assets	3 617	4 397	5 925	6 935	24.2%	–	7 000	7 070	7 459	2.5%	–	
Software and other intangible assets	–	469	–	–	–	–	–	–	–	–	–	
Payments for financial assets	11 876	12 336	13 873	–	-100.0%	0.1%	–	–	–	–	–	
Total	16 936 289	17 715 067	18 441 973	19 403 113	4.6%	100.0%	20 446 548	21 853 130	23 245 073	6.2%	100.0%	
Proportion of total programme expenditure to vote expenditure	22.1%	21.9%	21.3%	21.2%	–	–	21.0%	20.9%	20.9%	–	–	

Details of transfers and subsidies

Households											
Social benefits											
Current	155 643	148 538	168 094	170 995	3.2%	0.9%	179 550	188 730	199 111	5.2%	0.9%
Employee social benefits	155 643	148 538	168 094	170 995	3.2%	0.9%	179 550	188 730	199 111	5.2%	0.9%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	155 682	150 501	164 399	176 799	4.3%	0.9%	194 984	207 963	220 830	7.7%	0.9%
Safety and Security Sector	42 498	39 909	39 726	45 580	2.4%	0.2%	48 315	50 975	53 779	5.7%	0.2%
Education and Training Authority	113 184	110 592	124 673	131 219	5.1%	0.7%	146 669	156 988	167 051	8.4%	0.7%
Civilian Secretariat for the Police Service											
Households											
Other transfers to households											
Current	334 460	369 854	395 523	379 800	4.3%	2.0%	397 200	415 400	438 247	4.9%	1.9%
Claims against the state	334 460	369 854	395 523	379 800	4.3%	2.0%	397 200	415 400	438 247	4.9%	1.9%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	6 891	6 138	6 196	7 776	4.1%	–	8 211	8 663	9 140	5.5%	–
Vehicle licences	6 891	6 138	6 196	7 776	4.1%	–	8 211	8 663	9 140	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 23.10 Administration personnel numbers and cost by salary level¹**

Administration	Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)			
			2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost		
37 071	–	37 665	12 245.7	0.3	37 473	12 793.5	0.3	36 473	13 764.7	0.4	36 473	14 796.5	0.4	36 473	15 758.3	0.4	-0.9%	100.0%	
1 – 6	23 444	–	23 914	5 039.1	0.2	23 722	5 441.5	0.2	23 507	5 981.1	0.3	23 507	6 366.7	0.3	23 507	6 851.7	0.3	-0.3%	64.2%
7 – 10	12 485	–	12 661	5 647.5	0.4	12 661	5 705.2	0.5	11 976	6 096.6	0.5	11 976	6 626.3	0.6	11 976	6 982.6	0.6	-1.8%	33.1%
11 – 12	822	–	776	639.0	0.8	776	677.5	0.9	711	678.2	1.0	711	726.1	1.0	711	775.9	1.1	-2.9%	2.0%
13 – 16	318	–	312	335.0	1.1	312	342.8	1.1	277	343.3	1.2	277	366.9	1.3	277	391.3	1.4	-3.9%	0.8%
Other	2	–	2	585.1	292.5	2	626.5	313.2	2	665.4	332.7	2	710.5	355.2	2	756.7	378.4	–	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 1 670 574 in 2017/18 to 1 554 318 in 2021/22 by addressing contributors to crime such as illegal firearms, drugs and liquor outlets; enhancing partnership policing and crime prevention operations in identified hotspots; and providing enhanced training for detectives and forensic specialists
 - increasing the number of reported crimes for the unlawful possession of, and dealing in, drugs from 323 547 in 2017/18 to 1 537 193 in 2021/22 through focused crime prevention and intelligence-led police operations
 - reacting to 100 per cent of crime-related hits over the medium term through the screening of wanted persons and circulated stolen vehicles crossing South Africa's borders, using the movement control system
 - responding to 100 per cent of medium- to high-risk incidents over the medium term by maintaining public order through effective crowd management and the provision of a rapid response capability for intervening in incidents that require specialised skills and equipment.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand					2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Crime Prevention	30 011 825	31 754 868	34 101 436	36 278 902	6.5%	77.9%	39 048 027	41 743 373	44 538 907	7.1%	78.1%
Border Security	1 695 577	1 808 373	1 923 630	2 101 127	7.4%	4.4%	2 183 021	2 403 516	2 575 756	7.0%	4.5%
Specialised Interventions	3 115 041	3 428 178	4 117 893	4 383 690	12.1%	8.9%	4 374 716	4 595 468	4 885 927	3.7%	8.8%
Facilities	3 498 662	3 620 990	3 789 706	4 108 594	5.5%	8.8%	4 306 764	4 543 636	4 793 536	5.3%	8.6%
Total	38 321 105	40 612 409	43 932 665	46 872 313	6.9%	100.0%	49 912 528	53 285 993	56 794 126	6.6%	100.0%
Change to 2018 Budget estimate				–			(170 208)	(165 656)	(23 352)		
Economic classification											
Current payments	37 338 749	39 483 052	42 261 261	45 082 322	6.5%	96.7%	48 308 610	51 594 672	55 009 782	6.9%	96.7%
Compensation of employees	30 067 523	32 262 784	34 587 971	36 797 752	7.0%	78.8%	39 804 834	42 596 696	45 365 481	7.2%	79.6%
Goods and services ¹	7 271 226	7 220 268	7 673 290	8 284 570	4.4%	17.9%	8 503 776	8 997 976	9 644 301	5.2%	17.1%
of which:											
Communication	354 690	315 213	261 530	323 793	-3.0%	0.7%	266 414	288 958	377 258	5.2%	0.6%
Contractors	285 989	191 905	206 190	241 243	-5.5%	0.5%	253 511	267 458	283 616	5.5%	0.5%
Fleet services (including government motor transport)	2 128 121	1 970 262	2 280 145	2 368 211	3.6%	5.2%	2 392 811	2 545 712	2 759 532	5.2%	4.9%
Operating leases	2 498 432	2 632 274	2 683 328	2 960 240	5.8%	6.3%	3 095 338	3 265 608	3 443 770	5.2%	6.2%
Property payments	1 031 387	1 057 488	1 159 823	1 189 985	4.9%	2.6%	1 256 642	1 325 776	1 398 693	5.5%	2.5%
Travel and subsistence	308 877	334 779	371 052	377 067	6.9%	0.8%	409 223	429 092	457 916	6.7%	0.8%

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

Economic classification	Audited outcome			Adjusted appropriation 2018/19	Average:		Medium-term expenditure estimate			Average:	
	2015/16	2016/17	2017/18		growth rate (%)	Expenditure/Total (%)	2019/20	2020/21	2021/22	growth rate (%)	Expenditure/Total (%)
	R thousand				2015/16 - 2018/19				2018/19 - 2021/22		
Transfers and subsidies¹	220 596	240 533	276 500	268 460	6.8%	0.6%	282 763	297 507	313 871	5.3%	0.6%
Provinces and municipalities	21 681	23 334	25 750	27 067	7.7%	0.1%	28 688	30 335	32 004	5.7%	0.1%
Non-profit institutions	1 000	–	–	1 000	–	–	1 000	–	–	-100.0%	–
Households	197 915	217 199	250 750	240 393	6.7%	0.5%	253 075	267 172	281 867	5.4%	0.5%
Payments for capital assets	761 760	888 824	1 394 904	1 521 531	25.9%	2.7%	1 321 155	1 393 814	1 470 473	-1.1%	2.8%
Buildings and other fixed structures	1 215	1 348	293	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	760 545	887 476	1 394 611	1 521 531	26.0%	2.7%	1 321 155	1 393 814	1 470 473	-1.1%	2.8%
Total	38 321 105	40 612 409	43 932 665	46 872 313	6.9%	100.0%	49 912 528	53 285 993	56 794 126	6.6%	100.0%
Proportion of total programme expenditure to vote expenditure	49.9%	50.1%	50.7%	51.1%	–	–	51.1%	51.1%	51.1%	–	–

Details of transfers and subsidies

Households											
Social benefits											
Current	156 252	160 999	204 903	183 839	5.6%	0.4%	193 116	203 675	214 878	5.3%	0.4%
Employee social benefits	156 252	160 999	204 903	183 839	5.6%	0.4%	193 116	203 675	214 878	5.3%	0.4%
Households											
Other transfers to households											
Current	41 663	56 200	45 847	56 554	10.7%	0.1%	59 959	63 497	66 989	5.8%	0.1%
Claims against the state	343	2 098	265	–	-100.0%	–	–	–	–	–	–
Detainee medical expenses	41 320	54 102	45 582	56 554	11.0%	0.1%	59 959	63 497	66 989	5.8%	0.1%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	21 681	23 334	25 750	27 067	7.7%	0.1%	28 688	30 335	32 004	5.7%	0.1%
Vehicle licences	21 681	23 334	25 750	27 067	7.7%	0.1%	28 688	30 335	32 004	5.7%	0.1%
Non-profit institutions											
Current	1 000	–	–	1 000	–	–	1 000	–	–	-100.0%	–
South African Police Service Education Trust	1 000	–	–	1 000	–	–	1 000	–	–	-100.0%	–

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 23.12 Visible Policing personnel numbers and cost by salary level¹**

Visible Policing	Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22						
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	98 577	–	100 648	34 588.0	0.3	99 925	36 797.8	0.4	99 925	39 804.8	0.4	99 925	42 596.7	0.4	99 925	45 365.5	0.5	–	100.0%
1 – 6	74 369	–	75 522	18 316.8	0.2	75 092	19 557.7	0.3	75 092	21 732.6	0.3	75 092	23 293.0	0.3	75 092	24 932.7	0.3	–	75.1%
7 – 10	23 181	–	24 106	11 045.7	0.5	23 813	11 688.5	0.5	23 813	11 986.0	0.5	23 813	12 988.9	0.5	23 813	13 699.0	0.6	–	23.8%
11 – 12	654	–	638	502.7	0.8	638	555.1	0.9	638	593.2	0.9	638	635.0	1.0	638	678.6	1.1	–	0.6%
13 – 16	373	–	382	426.4	1.1	382	439.9	1.2	382	469.4	1.2	382	501.9	1.3	382	535.6	1.4	–	0.4%
Other	–	–	–	4 296.3	–	–	4 556.6	–	–	5 023.6	–	–	5 177.8	–	–	5 519.6	–	–	–

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 crimes from 36 per cent in 2017/18 to 38 per cent in 2021/22 by providing specialised training to detectives and enhancing dedicated specialised capabilities in different detective services units
 - maintaining the percentage of trial-ready case dockets for serious commercial crime-related charges at 65 per cent over the medium term through the timely submission of case dockets for prosecution
 - generating 95 per cent of original previous conviction reports for formally charged individuals within 15 calendar days by 2021/22.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R thousand											
Crime Investigations	10 626 019	10 964 006	12 091 956	12 789 920	6.4%	67.3%	13 595 660	14 637 657	15 633 453	6.9%	68.3%
Criminal Record Centre	2 043 855	2 232 979	2 359 167	2 551 836	7.7%	13.3%	2 734 240	2 907 563	3 109 189	6.8%	13.6%
Forensic Science Laboratory	1 916 859	2 091 634	1 682 740	1 702 384	-3.9%	10.7%	1 931 714	2 015 816	2 152 759	8.1%	9.4%
Specialised Investigations	1 360 537	1 434 507	1 552 819	1 617 507	5.9%	8.6%	1 732 997	1 855 114	1 972 412	6.8%	8.7%
Total	15 947 270	16 723 126	17 686 682	18 661 647	5.4%	100.0%	19 994 611	21 416 150	22 867 813	7.0%	100.0%
Change to 2018 Budget estimate				(150 000)			(107 896)	(107 427)	(14 014)		
Economic classification											
Current payments	15 242 982	16 173 567	17 075 386	17 899 926	5.5%	96.2%	19 185 322	20 558 168	21 962 643	7.1%	96.0%
Compensation of employees	12 241 439	13 150 027	14 397 134	15 120 143	7.3%	79.6%	16 230 928	17 445 697	18 579 665	7.1%	81.2%
Goods and services ¹	3 001 543	3 023 540	2 678 252	2 779 783	-2.5%	16.6%	2 954 394	3 112 471	3 382 978	6.8%	14.7%
of which:											
Communication	187 937	139 658	115 845	154 261	-6.4%	0.9%	119 114	130 063	174 895	4.3%	0.7%
Computer services	573 002	764 173	378 124	329 055	-16.9%	3.0%	385 262	385 957	398 285	6.6%	1.8%
Fleet services (including government motor transport)	1 173 801	1 086 997	1 252 941	1 292 331	3.3%	7.0%	1 358 765	1 435 386	1 535 662	5.9%	6.8%
Consumable supplies	342 835	428 745	334 801	325 960	-1.7%	2.1%	335 949	358 622	402 591	7.3%	1.7%
Consumables: Stationery, printing and office supplies	88 547	88 953	87 001	108 850	7.1%	0.5%	114 355	120 286	126 901	5.2%	0.6%
Travel and subsistence	190 481	202 768	203 917	233 247	7.0%	1.2%	222 667	241 855	280 126	6.3%	1.2%
Transfers and subsidies¹	93 566	107 705	117 708	116 989	7.7%	0.6%	123 010	129 229	136 335	5.2%	0.6%
Provinces and municipalities	9 573	11 200	10 249	10 449	3.0%	0.1%	11 083	11 641	12 280	5.5%	0.1%
Households	83 993	96 505	107 459	106 540	8.2%	0.6%	111 927	117 588	124 055	5.2%	0.6%
Payments for capital assets	610 722	441 854	493 588	644 732	1.8%	3.2%	686 279	728 753	768 835	6.0%	3.4%
Buildings and other fixed structures	709	68	10 018	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	610 013	429 483	457 344	644 732	1.9%	3.1%	686 279	728 753	768 835	6.0%	3.4%
Software and other intangible assets	–	12 303	26 226	–	–	0.1%	–	–	–	–	–
Total	15 947 270	16 723 126	17 686 682	18 661 647	5.4%	100.0%	19 994 611	21 416 150	22 867 813	7.0%	100.0%
Proportion of total programme expenditure to vote expenditure	20.8%	20.6%	20.4%	20.4%	–	–	20.5%	20.5%	20.6%	–	–

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

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%)
		2015/16	2016/17	2017/18		2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22		
R thousand												
Households												
Social benefits												
Current		83 913	96 173	107 033	106 540	8.3%	0.6%	111 927	117 588	124 055	5.2%	0.6%
Employee social benefits		83 913	96 173	107 033	106 540	8.3%	0.6%	111 927	117 588	124 055	5.2%	0.6%
Households												
Other transfers to households												
Current		80	332	426	–	-100.0%	–	–	–	–	–	–
Claims against the state		80	332	426	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current		9 573	11 200	10 249	10 449	3.0%	0.1%	11 083	11 641	12 280	5.5%	0.1%
Vehicle licences		9 573	11 200	10 249	10 449	3.0%	0.1%	11 083	11 641	12 280	5.5%	0.1%

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

Personnel information

Table 23.14 Detective Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual 2017/18			Revised estimate 2018/19			Medium-term expenditure estimate						Average growth rate (%) 2018/19 - 2021/22	Average Salary level/Total (%)				
		Number	Cost	Unit cost	Number	Cost	Unit cost	2019/20		2020/21		2021/22							
Detective Services																			
Salary level	38 827	–	39 295	14 397.1	0.4	39 374	15 120.1	0.4	39 374	16 230.9	0.4	39 374	17 445.7	0.4	39 374	18 579.7	0.5	–	100.0%
1 – 6	23 111	–	23 378	5 713.1	0.2	23 378	6 225.9	0.3	23 378	6 650.0	0.3	23 378	7 116.6	0.3	23 378	7 601.8	0.3	–	59.4%
7 – 10	15 049	–	15 264	6 662.0	0.4	15 343	6 819.9	0.4	15 343	7 372.9	0.5	15 343	7 968.1	0.5	15 343	8 459.7	0.6	–	39.0%
11 – 12	533	–	504	389.8	0.8	504	438.8	0.9	504	468.7	0.9	504	501.6	1.0	504	535.8	1.1	–	1.3%
13 – 16	134	–	149	172.1	1.2	149	166.8	1.1	149	178.0	1.2	149	190.3	1.3	149	203.1	1.4	–	0.4%
Other	–	–	–	1 460.1	–	–	1 468.8	–	–	1 561.4	–	–	1 669.1	–	–	1 779.2	–	–	–

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

Subprogrammes

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

Expenditure trends and estimates

Table 23.15 Crime Intelligence expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Crime Intelligence Operations	1 268 466	1 362 341	1 499 111	1 567 498	7.3%	40.7%	1 689 808	1 809 622	1 928 902	7.2%	41.2%
Intelligence and Information Management	1 833 573	2 025 579	2 205 676	2 237 215	6.9%	59.3%	2 402 905	2 579 408	2 747 316	7.1%	58.8%
Total	3 102 039	3 387 920	3 704 787	3 804 713	7.0%	100.0%	4 092 713	4 389 030	4 676 218	7.1%	100.0%
Change to 2018 Budget estimate				-			(5 603)	(5 159)	-		
Economic classification											
Current payments	3 054 301	3 326 683	3 600 191	3 735 848	6.9%	98.0%	4 019 014	4 311 384	4 594 301	7.1%	98.2%
Compensation of employees	2 819 333	3 106 840	3 366 261	3 482 926	7.3%	91.3%	3 758 341	4 034 966	4 297 239	7.3%	91.8%
Goods and services ¹	234 968	219 843	233 930	252 922	2.5%	6.7%	260 673	276 418	297 062	5.5%	6.4%
of which:											
Communication	29 542	22 114	16 633	25 233	-5.1%	0.7%	21 156	23 272	29 994	5.9%	0.6%
Fleet services (including government motor transport)	103 461	91 196	103 037	109 641	2.0%	2.9%	115 973	123 123	129 894	5.8%	2.8%
Consumables: Stationery, printing and office supplies	10 664	13 597	14 044	14 493	10.8%	0.4%	15 304	16 145	17 033	5.5%	0.4%
Operating leases	16 157	13 996	14 099	16 572	0.8%	0.4%	17 485	18 488	19 505	5.6%	0.4%
Travel and subsistence	46 462	53 188	57 706	54 481	5.5%	1.5%	56 164	58 949	62 191	4.5%	1.4%
Operating payments	12 918	9 309	8 526	11 538	-3.7%	0.3%	12 406	13 120	13 841	6.3%	0.3%
Transfers and subsidies¹	17 032	23 082	34 315	18 900	3.5%	0.7%	19 849	20 864	22 012	5.2%	0.5%
Provinces and municipalities	1 067	1 051	1 238	1 220	4.6%	-	1 289	1 360	1 435	5.6%	-
Households	15 965	22 031	33 077	17 680	3.5%	0.6%	18 560	19 504	20 577	5.2%	0.4%
Payments for capital assets	30 706	38 155	70 281	49 965	17.6%	1.4%	53 850	56 782	59 905	6.2%	1.3%
Buildings and other fixed structures	107	-	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	30 599	38 155	70 281	49 965	17.8%	1.4%	53 850	56 782	59 905	6.2%	1.3%
Total	3 102 039	3 387 920	3 704 787	3 804 713	7.0%	100.0%	4 092 713	4 389 030	4 676 218	7.1%	100.0%
Proportion of total programme expenditure to vote expenditure	4.0%	4.2%	4.3%	4.1%	-	-	4.2%	4.2%	4.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	15 949	22 031	32 827	17 680	3.5%	0.6%	18 560	19 504	20 577	5.2%	0.4%
Employee social benefits	15 949	22 031	32 827	17 680	3.5%	0.6%	18 560	19 504	20 577	5.2%	0.4%
Households											
Other transfers to households											
Current	16	-	250	-	-100.0%	-	-	-	-	-	-
Claims against the state	16	-	250	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	1 067	1 051	1 238	1 220	4.6%	-	1 289	1 360	1 435	5.6%	-
Vehicle licences	1 067	1 051	1 238	1 220	4.6%	-	1 289	1 360	1 435	5.6%	-

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 23.16 Crime Intelligence personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)			
			2017/18	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22										
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Crime Intelligence	8 912	-	8 879	3 366.3	0.4	8 937	3 482.9	0.4	8 937	3 758.3	0.4	8 937	4 035.0	0.5	8 937	4 297.2	0.5	-	100.0%
1-6	5 458	-	5 418	1 322.1	0.2	5 418	1 424.1	0.3	5 418	1 526.5	0.3	5 418	1 645.1	0.3	5 418	1 754.0	0.3	-	60.6%
7-10	3 155	-	3 184	1 526.7	0.5	3 241	1 606.3	0.5	3 241	1 749.4	0.5	3 241	1 873.9	0.6	3 241	1 992.5	0.6	-	36.3%
11-12	246	-	223	186.6	0.8	223	197.3	0.9	223	210.8	0.9	223	225.7	1.0	223	241.1	1.1	-	2.5%
13-16	53	-	54	66.1	1.2	55	61.8	1.1	55	65.9	1.2	55	70.5	1.3	55	75.2	1.4	-	0.6%
Other	-	-	-	264.8	-	-	193.5	-	-	205.7	-	-	219.8	-	-	234.4	-	-	-

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 per year over the medium term.

Subprogrammes

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

Expenditure trends and estimates

Table 23.17 Protection and Security 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 (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
R thousand											
VIP Protection Services	1 158 120	1 222 536	1 472 776	1 528 343	9.7%	50.1%	1 626 478	1 742 641	1 852 870	6.6%	51.7%
Static and Mobile Security	913 036	969 691	1 026 589	1 062 132	5.2%	37.0%	1 132 575	1 216 431	1 294 930	6.8%	36.0%
Government Security Regulator	113 602	101 718	91 794	84 676	-9.3%	3.6%	101 230	110 083	119 376	12.1%	3.2%
Operational Support	229 340	252 369	247 782	267 224	5.2%	9.3%	288 625	309 797	329 823	7.3%	9.1%
Total	2 414 098	2 546 314	2 838 941	2 942 375	6.8%	100.0%	3 148 908	3 378 952	3 596 999	6.9%	100.0%
Change to 2018 Budget estimate				-			(2 195)	(1 997)	-		
Economic classification											
Current payments	2 322 195	2 503 411	2 756 862	2 862 034	7.2%	97.2%	3 065 124	3 290 569	3 503 753	7.0%	97.4%
Compensation of employees	2 070 513	2 280 588	2 527 387	2 607 622	8.0%	88.3%	2 798 875	3 009 354	3 204 963	7.1%	88.9%
Goods and services ¹	251 682	222 823	229 475	254 412	0.4%	8.9%	266 249	281 215	298 790	5.5%	8.4%
of which:											
Minor assets	3 384	2 930	6 323	4 597	10.8%	0.2%	4 853	5 120	5 402	5.5%	0.2%
Communication	8 432	5 853	4 609	6 655	-7.6%	0.2%	6 235	6 732	7 872	5.8%	0.2%
Fleet services (including government motor transport)	72 151	61 277	75 960	76 724	2.1%	2.7%	79 677	84 218	90 187	5.5%	2.5%
Consumable supplies	3 316	4 231	4 741	3 845	5.1%	0.2%	4 052	4 265	4 500	5.4%	0.1%
Consumables: Stationery, printing and office supplies	6 061	7 376	7 052	6 958	4.7%	0.3%	7 347	7 752	8 179	5.5%	0.2%
Travel and subsistence	143 056	128 043	121 132	141 848	-0.3%	5.0%	149 545	157 746	166 422	5.5%	4.7%
Transfers and subsidies¹	6 996	6 028	11 241	5 677	-6.7%	0.3%	5 993	6 321	6 669	5.5%	0.2%
Provinces and municipalities	839	841	1 085	1 084	8.9%	-	1 144	1 206	1 273	5.5%	-
Households	6 157	5 187	10 156	4 593	-9.3%	0.2%	4 849	5 115	5 396	5.5%	0.2%
Payments for capital assets	84 907	36 875	70 838	74 664	-4.2%	2.5%	77 791	82 062	86 577	5.1%	2.5%
Machinery and equipment	84 907	36 875	70 838	74 664	-4.2%	2.5%	77 791	82 062	86 577	5.1%	2.5%
Total	2 414 098	2 546 314	2 838 941	2 942 375	6.8%	100.0%	3 148 908	3 378 952	3 596 999	6.9%	100.0%
Proportion of total programme expenditure to vote expenditure	3.1%	3.1%	3.3%	3.2%	-	-	3.2%	3.2%	3.2%	-	-

Table 23.17 Protection and Security Services expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Households											
Social benefits											
Current	6 157	5 187	9 920	4 593	-9.3%	0.2%	4 849	5 115	5 396	5.5%	0.2%
Employee social benefits	6 157	5 187	9 920	4 593	-9.3%	0.2%	4 849	5 115	5 396	5.5%	0.2%
Households											
Other transfers to households											
Current	–	–	236	–	–	–	–	–	–	–	–
Claims against the state	–	–	236	–	–	–	–	–	–	–	–
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	839	841	1 085	1 084	8.9%	–	1 144	1 206	1 273	5.5%	–
Vehicle licences	839	841	1 085	1 084	8.9%	–	1 144	1 206	1 273	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 23.18 Protection and Security Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019	Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
2017/18			2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22								
Protection and Security Services			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	6 613	–	6 810	2 527.4	0.4	6 722	2 607.6	0.4	6 722	2 798.9	0.4	6 722	3 009.4	0.4	6 722	3 205.0	0.5	–	100.0%
1 – 6	5 100	–	5 244	1 485.2	0.3	5 155	1 509.7	0.3	5 155	1 626.5	0.3	5 155	1 754.2	0.3	5 155	1 883.9	0.4	–	76.7%
7 – 10	1 416	–	1 473	709.3	0.5	1 473	794.1	0.5	1 473	848.9	0.6	1 473	909.2	0.6	1 473	952.0	0.6	–	21.9%
11 – 12	73	–	66	60.2	0.9	66	62.0	0.9	66	66.2	1.0	66	70.9	1.1	66	75.8	1.1	–	1.0%
13 – 16	24	–	27	28.4	1.1	28	31.5	1.1	28	33.6	1.2	28	36.0	1.3	28	38.4	1.4	–	0.4%
Other	–	–	–	244.4	–	–	210.4	–	–	223.7	–	–	239.1	–	–	254.9	–	–	–

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

2. Rand million.

Other department within the vote

Civilian Secretariat for the Police Service

Budget summary

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

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

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

Department purpose

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

Mandate

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

Selected performance indicators

Table 23.19 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of anti-crime campaigns conducted per year	Intersectoral Coordination and Strategic Partnerships	Outcome 3: All people in South Africa are and feel safe	2 ¹	1	3	3 ¹	3 ¹	3 ¹	3 ¹
Number of policies on policing submitted to the Secretary for the Police Service for approval per year ²	Legislation and Policy Development		3	2	2	2 ²	2 ²	2 ²	2 ²
Number of bills on policing submitted to the Minister of Police for approval per year	Legislation and Policy Development		- ³	1	4 ³	3 ³	1 ³	1 ³	1 ³
Number of reports on oversight visits conducted in police stations approved by the Secretary for the Police Service per year ⁴	Civilian Oversight, Monitoring and Evaluations		- ⁴	- ⁴	- ⁴	1	2	2	2
Number of compliance reports on the implementation of the Domestic Violence Act (1998) by the South African Police Service approved by the Secretary for the Police Service per year ⁵	Civilian Oversight, Monitoring and Evaluations		2	2	2	2	2	2	2

1. High performance in 2015/16 relative to 2016/17 was due to the department conducting the We Are One Humanity campaign in 2015/16, which had not been planned for but was considered necessary to condemn the xenophobic attacks in April 2015. The 2018/19 and medium-term targets remain constant as the department plans to implement a minimum of 3 campaigns per year over the period taking into account the available budget.
2. With effect from 2019/20, the indicator measurement will be revised from submission to the Minister of Police to the Secretary for the Police Service. In 2018/19 and over the medium term, the targets will remain constant at 2 policies per year in line with the department's strategic plan.
3. No bills were submitted to the minister for approval in 2015/16 to allow for the finalisation of policies and research affecting the planned bills. In 2017/18, the department submitted 4 bills to the minister in line with the target that had been set for that year. In 2018/19, the department plans to submit the Second-hand Goods Amendment Bill, the Animal Movement and Animal Produce Bill, and the South African Police Service Amendment Bill to the minister for approval. Over the medium term, only 1 bill per year will be submitted to the minister for approval: the Regulation of Gatherings Bill, the Civilian Secretariat for the Police Service Bill and the Explosives Bill.
4. New indicator, which the department started reporting on in 2018/19. The department will compile 1 consolidated report in 2018/19 as it plans to conduct visits to all police stations in South Africa as part of the census. Thereafter, reports will be compiled biannually based on a sample of police stations. The medium-term targets remain constant at 2 reports per year.
5. The actual outcome and targets for compliance reports in relation to the implementation of the Domestic Violence Act (1998) remain constant as they have been aligned with the number of reports (2 per year) to be submitted to Parliament as per agreement with the police portfolio committee.

Expenditure analysis

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

Building safer communities

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

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

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

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

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

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

Reviewing legislation

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

Monitoring compliance

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

Expenditure trends

Table 23.20 Departmental expenditure trends by programme and economic classification

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

Expenditure estimates

Table 23.21 Departmental expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. Intersectoral Coordination and Strategic Partnerships								
3. Legislation and Policy Development								
4. Civilian Oversight, Monitoring and Evaluations								
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		
Programme 1	54.8	9.4%	41.6%	65.0	69.7	74.4	10.7%	43.8%
Programme 2	23.4	-0.7%	19.9%	25.0	26.7	28.5	6.8%	17.2%
Programme 3	21.2	-5.0%	15.5%	22.7	24.2	25.3	6.1%	15.5%
Programme 4	31.8	12.0%	23.1%	34.0	36.4	38.8	6.9%	23.4%
Total	131.2	5.1%	100.0%	146.7	157.0	167.1	8.4%	100.0%
Change to 2018 Budget estimate				6.2	6.7	7.4		
Economic classification								
Current payments	129.4	5.1%	98.2%	144.8	155.0	164.9	8.4%	98.7%
Compensation of employees	97.5	12.6%	66.8%	104.9	112.7	120.0	7.2%	72.3%
Goods and services	31.9	-9.4%	31.3%	39.9	42.2	44.9	12.0%	26.4%
Transfers and subsidies	0.2	-4.5%	0.3%	0.2	0.2	0.2	4.9%	0.1%
Provinces and municipalities	0.0	-	0.0%	0.0	0.0	0.0	-	0.0%
Departmental agencies and accounts	0.2	-4.6%	0.0%	0.2	0.2	0.2	5.0%	0.1%
Payments for capital assets	1.7	-0.1%	1.5%	1.7	1.8	1.9	5.1%	1.2%
Machinery and equipment	1.6	-0.1%	1.3%	1.4	1.5	1.6	-0.2%	1.0%
Software and other intangible assets	0.1	0.6%	0.2%	0.3	0.3	0.3	78.4%	0.2%
Total	131.2	5.1%	100.0%	146.7	157.0	167.1	8.4%	100.0%

Expenditure trends and estimates for significant spending items

Table 23.22 Expenditure trends and estimates for significant spending items

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total vote (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand					2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Compensation of employees	65 294	66 290	82 685	97 452	14.3%	66.8%	104 859	112 723	120 049	7.2%	72.3%
Computer services	9 014	6 270	8 343	5 407	-15.7%	6.2%	7 938	9 213	10 475	24.7%	5.5%
Travel and subsistence	15 651	10 394	9 375	12 604	-7.0%	10.3%	10 658	11 265	11 868	-2.0%	7.7%
Total	89 959	82 954	100 403	115 463	8.7%	83.3%	123 455	133 201	142 392	7.2%	85.5%

Goods and services expenditure trends and estimates

Table 23.23 Departmental goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand					2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Administrative fees	12	124	22	57	68.1%	0.1%	51	49	56	-0.6%	0.1%
Advertising	3 571	2 071	829	1 249	-29.5%	5.3%	1 360	1 459	1 541	7.3%	3.5%
Minor assets	456	85	419	989	29.4%	1.3%	403	493	437	-23.8%	1.5%
Audit costs: External	1 967	1 940	2 145	1 131	-16.8%	4.9%	3 000	2 782	2 932	37.4%	6.2%
Bursaries: Employees	287	245	395	480	18.7%	1.0%	400	420	273	-17.1%	1.0%
Catering: Departmental activities	1 491	826	533	1 875	7.9%	3.2%	1 759	1 870	1 950	1.3%	4.7%
Communication	1 740	1 553	1 315	1 623	-2.3%	4.3%	2 024	2 042	1 999	7.2%	4.8%
Computer services	9 014	6 270	8 343	5 407	-15.7%	19.9%	7 938	9 213	10 475	24.7%	20.8%
Consultants: Business and advisory services	1 878	1 155	2 027	1 479	-7.7%	4.5%	1 304	799	838	-17.3%	2.8%
Legal services	5 696	2 322	938	-	-100.0%	6.1%	-	-	-	-	-
Contractors	641	682	137	467	-10.0%	1.3%	381	407	462	-0.4%	1.1%

Table 23.23 Departmental goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total Vote (%)
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22		
Fleet services (including government motor transport)	124	181	346	155	7.7%	0.6%	274	289	303	25.0%	0.6%
Inventory: Food and food supplies	22	–	–	–	-100.0%	–	–	–	–	–	–
Inventory: Fuel, oil and gas	21	–	–	–	-100.0%	–	–	–	–	–	–
Consumable supplies	94	287	200	219	32.6%	0.5%	218	229	237	2.7%	0.6%
Consumables: Stationery, printing and office supplies	1 364	867	1 751	1 100	-6.9%	3.5%	1 451	1 529	1 533	11.7%	3.5%
Operating leases	686	301	732	907	9.8%	1.8%	6 857	7 427	8 298	109.1%	14.8%
Rental and hiring	–	43	7	4	–	–	–	–	–	-100.0%	–
Transport provided: Departmental activity	637	320	–	148	-38.5%	0.8%	–	–	–	-100.0%	0.1%
Travel and subsistence	15 651	10 394	9 375	12 604	-7.0%	32.8%	10 658	11 265	11 868	-2.0%	29.2%
Training and development	1 461	651	644	796	-18.3%	2.4%	538	589	204	-36.5%	1.3%
Operating payments	836	366	471	596	-10.7%	1.6%	431	457	598	0.1%	1.3%
Venues and facilities	3 253	1 297	817	646	-41.7%	4.1%	845	925	866	10.3%	2.1%
Total	50 902	31 980	31 446	31 932	-14.4%	100.0%	39 892	42 244	44 870	12.0%	100.0%

Transfers and subsidies expenditure trends and estimates**Table 23.24 Departmental transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22		
Households											
Social benefits											
Current	–	307	329	–	–	44.0%	–	–	–	–	–
Employee social benefits	–	307	329	–	–	44.0%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	–	–	176	–	12.2%	185	194	204	5.0%	96.9%
Safety and Security Sector	–	–	–	176	–	12.2%	185	194	204	5.0%	96.9%
Education and Training Authority											
Households											
Other transfers to households											
Current	–	–	612	–	–	42.4%	–	–	–	–	–
Other transfers to households	–	–	612	–	–	42.4%	–	–	–	–	–
Provinces and municipalities											
Municipal bank accounts											
Current	5	4	5	6	6.3%	1.4%	6	6	6	–	3.1%
Vehicle licences	5	4	5	6	6.3%	1.4%	6	6	6	–	3.1%
Total	5	311	946	182	231.4%	100.0%	191	200	210	4.9%	100.0%

Personnel information

Table 23.25 Departmental personnel numbers and cost by salary level and programme¹

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

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

2. Rand million.

Departmental receipts

Table 23.26 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21			2021/22
	2015/16 - 2018/19	2019/20	2020/21					2021/22	2018/19 - 2021/22				
Departmental receipts	-	72	126	168	168	-	100.0%	172	187	200	6.0%	100.0%	
Sales of goods and services produced by department	-	51	62	66	66	-	48.9%	83	87	89	10.5%	44.7%	
Sales by market establishments	-	30	35	36	36	-	27.6%	55	57	58	17.2%	28.3%	
of which:													
Market establishment: Rental parking (covered and open)	-	30	35	36	36	-	27.6%	55	57	58	17.2%	28.3%	
Other sales	-	21	27	30	30	-	21.3%	28	30	31	1.1%	16.4%	
of which:													
Commission on insurance and garnishee	-	21	27	30	30	-	21.3%	28	30	31	1.1%	16.4%	
Transactions in financial assets and liabilities	-	21	64	102	102	-	51.1%	89	100	111	2.9%	55.3%	
Total	-	72	126	168	168	-	100.0%	172	187	200	6.0%	100.0%	

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 23.27 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
R thousand											
Department Management	17 421	10 474	9 318	10 587	-15.3%	24.7%	12 004	12 872	13 700	9.0%	18.7%
Corporate Services	10 241	10 600	22 040	21 861	28.8%	33.4%	22 786	25 213	26 783	7.0%	36.7%
Finance Administration	15 674	15 693	15 774	17 044	2.8%	33.2%	18 222	19 232	20 493	6.3%	28.5%
Office Accommodation	–	–	732	774	–	0.8%	6 857	7 364	8 071	118.5%	8.8%
Internal Audit	3 320	3 730	4 146	4 149	7.7%	7.9%	5 148	5 002	5 326	8.7%	7.4%
Total	46 656	40 497	52 010	54 415	5.3%	100.0%	65 017	69 683	74 373	11.0%	100.0%
Change to 2018 Budget estimate				(349)			6 473	7 118	7 893		
Economic classification											
Current payments	46 096	39 845	50 676	53 531	5.1%	98.2%	64 093	68 710	73 347	11.1%	98.6%
Compensation of employees	27 478	28 953	36 647	40 670	14.0%	69.1%	44 381	47 780	50 962	7.8%	69.8%
Goods and services ¹	18 617	10 892	13 866	12 861	-11.6%	29.1%	19 712	20 930	22 385	20.3%	28.8%
of which:											
Audit costs: External	969	1 329	1 157	1 131	5.3%	2.4%	1 500	1 205	1 271	4.0%	1.9%
Communication	828	1 102	627	593	-10.5%	1.6%	889	850	748	8.0%	1.2%
Computer services	4 059	2 551	5 819	5 272	9.1%	9.1%	4 238	5 324	6 381	6.6%	8.1%
Consumables: Stationery, printing and office supplies	409	197	642	488	6.1%	0.9%	655	692	652	10.1%	0.9%
Operating leases	338	277	732	858	36.4%	1.1%	6 857	7 427	8 298	113.1%	8.9%
Travel and subsistence	3 862	1 155	1 602	2 496	-13.5%	4.7%	2 516	2 636	2 777	3.6%	4.0%
Interest and rent on land	1	–	163	–	-100.0%	0.1%	–	–	–	–	–
Transfers and subsidies¹	4	176	51	182	257.0%	0.2%	191	200	210	4.9%	0.3%
Provinces and municipalities	4	3	4	6	14.5%	–	6	6	6	–	–
Departmental agencies and accounts	–	–	–	176	–	0.1%	185	194	204	5.0%	0.3%
Households	–	173	47	–	–	0.1%	–	–	–	–	–
Payments for capital assets	556	476	1 283	702	8.1%	1.6%	733	773	816	5.1%	1.1%
Buildings and other fixed structures	–	22	–	–	–	–	–	–	–	–	–
Machinery and equipment	556	454	951	702	8.1%	1.4%	493	520	550	-7.8%	0.9%
Software and other intangible assets	–	–	332	–	–	0.2%	240	253	266	–	0.3%
Total	46 656	40 497	52 010	54 415	5.3%	100.0%	65 017	69 683	74 373	11.0%	100.0%
Proportion of total programme expenditure to vote expenditure	39.7%	40.7%	43.9%	41.5%	–	–	44.3%	44.4%	44.5%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	173	47	–	–	0.1%	–	–	–	–	–
Employee social benefits	–	173	47	–	–	0.1%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	–	–	176	–	0.1%	185	194	204	5.0%	0.3%
Safety and Security Sector	–	–	–	176	–	0.1%	185	194	204	5.0%	0.3%
Education and Training Authority	–	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	4	3	4	6	14.5%	–	6	6	6	–	–
Vehicle licences	4	3	4	6	14.5%	–	6	6	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 23.28 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2017/18			2018/19			2019/20			2020/21			2021/22					2018/19 - 2021/22
Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	73	2	70	36.6	0.5	73	41.0	0.6	76	44.4	0.6	79	47.8	0.6	75	51.0	0.7	0.9%	100.0%
1 – 6	21	–	22	4.0	0.2	21	4.7	0.2	23	5.4	0.2	23	5.9	0.3	22	6.1	0.3	1.6%	29.4%
7 – 10	28	–	25	10.9	0.4	28	12.6	0.4	28	13.5	0.5	28	14.6	0.5	28	15.7	0.6	–	37.0%
11 – 12	12	–	11	8.5	0.8	12	9.8	0.8	12	10.5	0.9	12	11.3	0.9	12	12.1	1.0	–	15.8%
13 – 16	12	–	12	13.3	1.1	12	13.8	1.2	12	14.8	1.2	12	15.9	1.3	12	17.0	1.4	–	15.8%
Other	–	2	–	–	–	–	0.1	–	1	0.2	0.2	4	0.2	0.1	1	0.2	0.2	–	2.0%

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

2. Rand million.

Programme 2: Intersectoral Coordination and Strategic Partnerships

Programme purpose

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

Objectives

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

Subprogrammes

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

Expenditure trends and estimates

Table 23.29 Intersectoral Coordination and Strategic Partnerships expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R thousand											
Intergovernmental, Civil Society and Public-Private Partnerships	23 894	18 203	17 589	20 278	-5.3%	85.1%	21 549	22 992	24 596	6.6%	85.4%
Community Outreach	2 675	3 801	3 356	4 138	15.7%	14.9%	3 480	3 737	3 904	-1.9%	14.6%
Total	26 569	22 004	20 945	24 416	-2.8%	100.0%	25 029	26 729	28 500	5.3%	100.0%
Change to 2018 Budget estimate				998			(1 153)	(1 291)	(1 262)		
Economic classification											
Current payments	26 417	21 819	20 600	24 119	-3.0%	99.0%	24 719	26 402	28 155	5.3%	98.8%
Compensation of employees	13 221	13 330	15 288	17 274	9.3%	62.9%	17 433	18 706	20 035	5.1%	70.2%
Goods and services ¹	13 196	8 489	5 312	6 845	-19.7%	36.0%	7 286	7 696	8 120	5.9%	28.6%
of which:											
Advertising	2 123	1 698	733	775	-28.5%	5.7%	1 000	1 054	1 117	13.0%	3.8%
Audit costs: External	261	–	266	–	-100.0%	0.6%	500	527	559	–	1.5%
Catering: Departmental activities	1 209	463	304	1 271	1.7%	3.5%	1 106	1 165	1 234	-1.0%	4.6%
Computer services	918	493	682	–	-100.0%	2.2%	1 000	1 054	1 117	–	3.0%
Contractors	463	664	92	198	-24.7%	1.5%	301	310	327	18.2%	1.1%
Travel and subsistence	4 464	3 913	2 444	3 126	-11.2%	14.8%	2 698	2 864	2 944	-2.0%	11.1%

Table 23.29 Intersectoral Coordination and Strategic Partnerships expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22
R thousand											
Transfers and subsidies ¹	–	47	165	–	–	0.2%	–	–	–	–	–
Households	–	47	165	–	–	0.2%	–	–	–	–	–
Payments for capital assets	152	138	180	297	25.0%	0.8%	310	327	345	5.1%	1.2%
Machinery and equipment	152	138	78	297	25.0%	0.7%	310	327	345	5.1%	1.2%
Software and other intangible assets	–	–	102	–	–	0.1%	–	–	–	–	–
Total	26 569	22 004	20 945	24 416	-2.8%	100.0%	25 029	26 729	28 500	-100.0%	100.0%
Proportion of total programme expenditure to vote expenditure	22.6%	22.1%	17.7%	18.6%	–	–	17.1%	17.0%	17.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	47	12	–	–	0.1%	–	–	–	–	–
Employee social benefits	–	47	12	–	–	0.1%	–	–	–	–	–
Households											
Other transfers to households											
Current	–	–	153	–	–	0.2%	–	–	–	–	–
Other transfers to households	–	–	153	–	–	0.2%	–	–	–	–	–

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

Personnel information

Table 23.30 Intersectoral Coordination and Strategic Partnerships personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019	Number and cost ² of personnel posts filled/planned for on funded establishment											Number							
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2017/18		Unit cost	2018/19		Unit cost	2019/20		2020/21		2021/22						
Intersectoral Coordination and Strategic Partnerships			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	21	–	20	15.3	0.8	21	16.3	0.8	21	17.4	0.8	21	18.7	0.9	21	20.0	1.0	–	100.0%
1–6	2	–	2	0.5	0.3	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	2	0.7	0.3	–	9.5%
7–10	7	–	6	3.6	0.6	7	3.9	0.6	7	4.2	0.6	7	4.5	0.6	7	4.9	0.7	–	33.3%
11–12	6	–	6	4.8	0.8	6	5.1	0.8	6	5.4	0.9	6	5.8	1.0	6	6.2	1.0	–	28.6%
13–16	6	–	6	6.4	1.1	6	6.7	1.1	6	7.2	1.2	6	7.7	1.3	6	8.2	1.4	–	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.

Objectives

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

Subprogrammes

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

Expenditure trends and estimates**Table 23.31 Legislation and Policy Development expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average Expenditure/Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R thousand											
Policy Development and Research	13 447	9 014	12 345	14 510	2.6%	68.2%	15 340	16 405	17 168	5.8%	67.8%
Legislation	5 486	4 381	6 235	6 882	7.8%	31.8%	7 311	7 812	8 166	5.9%	32.2%
Total	18 933	13 395	18 580	21 392	4.2%	100.0%	22 651	24 217	25 334	5.8%	100.0%
Change to 2018 Budget estimate				164			(228)	(264)	(681)		
Economic classification											
Current payments	18 640	13 274	17 602	21 132	4.3%	97.7%	22 379	23 930	25 032	5.8%	98.8%
Compensation of employees	10 870	10 234	12 535	16 210	14.2%	68.9%	17 188	18 449	19 249	5.9%	76.0%
Goods and services ¹	7 770	3 040	5 067	4 922	-14.1%	28.8%	5 191	5 481	5 783	5.5%	22.8%
of which:											
Audit costs: External	353	–	399	–	-100.0%	1.0%	500	525	551	–	1.7%
Communication	302	91	169	307	0.5%	1.2%	480	504	529	19.9%	1.9%
Computer services	1 374	604	651	–	-100.0%	3.6%	1 000	1 050	1 103	–	3.4%
Consultants: Business and advisory services	1 586	354	525	689	-24.3%	4.4%	324	340	357	-19.7%	1.8%
Consumables: Stationery, printing and office supplies	365	400	408	371	0.5%	2.1%	364	382	401	2.6%	1.6%
Travel and subsistence	2 329	1 160	1 348	2 310	-0.3%	9.9%	2 003	2 133	2 268	-0.6%	9.3%
Transfers and subsidies ¹	–	31	571	–	–	0.8%	–	–	–	–	–
Households	–	31	571	–	–	0.8%	–	–	–	–	–
Payments for capital assets	293	90	407	260	-3.9%	1.5%	272	287	302	5.1%	1.2%
Machinery and equipment	293	90	309	260	-3.9%	1.3%	272	287	302	5.1%	1.2%
Software and other intangible assets	–	–	98	–	–	0.1%	–	–	–	–	–
Total	18 933	13 395	18 580	21 392	4.2%	100.0%	22 651	24 217	25 334	5.8%	100.0%
Proportion of total programme expenditure to vote expenditure	16.1%	13.5%	15.7%	16.3%	–	–	15.4%	15.4%	15.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	31	265	–	–	0.4%	–	–	–	–	–
Employee social benefits	–	31	265	–	–	0.4%	–	–	–	–	–
Households											
Other transfers to households											
Current	–	–	306	–	–	0.4%	–	–	–	–	–
Other transfers to households	–	–	306	–	–	0.4%	–	–	–	–	–

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

Personnel information**Table 23.32 Legislation and Policy Development personnel numbers and cost by salary level¹**

Legislation and Policy Development	Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)			
			2017/18			2018/19			2019/20		2020/21		2021/22						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	20	1	26	12.5	0.5	31	16.0	0.5	31	17.2	0.6	31	18.4	0.6	31	19.2	0.6	–	100.0%
1–6	3	–	5	0.7	0.1	6	0.8	0.1	6	0.8	0.1	6	0.9	0.1	6	1.0	0.2	–	19.4%
7–10	6	–	10	2.9	0.3	11	3.1	0.3	11	3.3	0.3	11	3.5	0.3	12	4.6	0.4	2.9%	36.3%
11–12	4	–	5	3.4	0.7	5	3.6	0.7	5	3.8	0.8	5	4.1	0.8	5	4.4	0.9	–	16.1%
13–16	7	1	6	5.6	0.9	9	8.7	1.0	9	9.3	1.0	9	9.9	1.1	8	9.4	1.2	-3.9%	28.2%

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

2. Rand million.

Programme 4: Civilian Oversight, Monitoring and Evaluations

Programme purpose

Oversee, monitor and report on the performance of the South African Police Service. Provide for the functions of the Office of the Judge for the Directorate for Priority Crime Investigation, and the National Forensic Oversight and Ethics Board.

Objectives

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

Subprogrammes

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

Expenditure trends and estimates

Table 23.33 Civilian Oversight, Monitoring and Evaluations expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2015/16 - 2018/19	2018/19 - 2021/22	2019/20	2020/21	2021/22		
R thousand											
Police Performance, Conduct and Compliance	15 902	13 443	15 231	14 720	-2.5%	55.5%	14 346	15 347	16 390	3.6%	43.4%
Policy and Programme Evaluations	3 109	3 720	4 874	5 157	18.4%	15.8%	5 419	5 798	6 195	6.3%	16.1%
Information Management	1 003	486	–	1 772	20.9%	3.1%	3 425	3 671	3 926	30.4%	9.1%
Office of the Directorate for Priority Crime Investigation Judge	5 074	5 231	4 663	5 466	2.5%	19.1%	6 847	7 331	7 831	12.7%	19.6%
National Forensic Oversight and Ethics Board	342	664	2 042	3 881	124.7%	6.5%	3 935	4 212	4 501	5.1%	11.8%
Total	25 430	23 544	26 810	30 996	6.8%	100.0%	33 972	36 359	38 843	7.8%	100.0%
Change to 2018 Budget estimate				(813)			1 108	1 133	1 415		

Table 23.33 Civilian Oversight, Monitoring and Evaluations expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21			2021/22	2018/19 - 2021/22
	R thousand												
Current payments	25 044	23 332	25 416	30 602	6.9%	97.8%	33 560	35 925	38 385	7.8%	98.8%		
Compensation of employees	13 725	13 773	18 215	23 298	19.3%	64.6%	25 857	27 788	29 803	8.6%	76.2%		
Goods and services ¹	11 319	9 559	7 201	7 304	-13.6%	33.1%	7 703	8 137	8 582	5.5%	22.6%		
of which:													
Advertising	661	241	–	266	-26.2%	1.1%	300	315	330	7.5%	0.9%		
Audit costs: External	384	611	323	–	-100.0%	1.2%	500	525	551	–	1.1%		
Communication	393	322	425	459	5.3%	1.5%	455	477	499	2.8%	1.3%		
Computer services	2 663	2 622	1 191	135	-63.0%	6.2%	1 700	1 785	1 874	140.3%	3.9%		
Travel and subsistence	4 996	4 166	3 981	4 672	-2.2%	16.7%	3 441	3 632	3 879	-6.0%	11.1%		
Venues and facilities	542	333	295	254	-22.3%	1.3%	337	360	383	14.7%	1.0%		
Transfers and subsidies¹	1	57	159	–	-100.0%	0.2%	–	–	–	–	–		
Provinces and municipalities	1	1	1	–	-100.0%	–	–	–	–	–	–		
Households	–	56	158	–	–	0.2%	–	–	–	–	–		
Payments for capital assets	385	155	1 235	394	0.8%	2.0%	412	434	458	5.1%	1.2%		
Machinery and equipment	385	155	1 063	335	-4.5%	1.8%	350	369	389	5.1%	1.0%		
Software and other intangible assets	–	–	172	59	–	0.2%	62	65	69	5.4%	0.2%		
Total	25 430	23 544	26 810	30 996	6.8%	100.0%	33 972	36 359	38 843	7.8%	100.0%		
Proportion of total programme expenditure to vote expenditure	21.6%	23.7%	22.7%	23.6%	–	–	23.2%	23.2%	23.3%	–	–		

Details of transfers and subsidies

Households											
Social benefits											
Current	–	56	5	–	–	0.1%	–	–	–	–	–
Employee social benefits	–	56	5	–	–	0.1%	–	–	–	–	–
Households											
Other transfers to households											
Current	–	–	153	–	–	0.1%	–	–	–	–	–
Other transfers to households	–	–	153	–	–	0.1%	–	–	–	–	–
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	1	1	1	–	-100.0%	–	–	–	–	5.1%	–
Vehicle licenses	1	1	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 23.34 Civilian Oversight, Monitoring and Evaluations personnel numbers and cost by salary level¹**

Civilian Oversight, Monitoring and Evaluations	Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
			2017/18			2018/19			2019/20			2020/21			2021/22					2018/19 - 2021/22
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	39	2	24	18.2	0.8	33	24.1	0.7	33	25.9	0.8	33	27.8	0.8	33	29.8	0.9	–	100.0%	
1 – 6	7	1	4	1.5	0.4	6	1.7	0.3	6	1.9	0.3	6	2.0	0.3	6	2.2	0.4	–	18.2%	
7 – 10	19	1	12	8.5	0.7	15	10.2	0.7	15	11.0	0.7	15	11.9	0.8	15	12.8	0.9	–	45.5%	
11 – 12	7	–	4	4.0	1.0	6	5.7	0.9	6	6.0	1.0	6	6.5	1.1	6	6.9	1.2	–	18.2%	
13 – 16	6	–	4	4.3	1.1	6	6.5	1.1	6	6.9	1.2	6	7.4	1.2	6	7.9	1.3	–	18.2%	

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

2. Rand million.

Entity

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 authority is mandated to regulate the private security industry, and exercise control over the practice of the occupation of security service providers in the public and national interest, as well as in the interest of the private security industry itself.

Selected performance indicators

Table 23.35 Private Security Industry Regulatory Authority performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19 ¹	2019/20	2020/21	2021/22
Number of security businesses inspected to enforce compliance with the Private Security Industry Regulation Act (2001) and other relevant legislation per year	Law enforcement	Outcome 3: All people in South Africa are and feel safe	5 375	6 001	6 253	6 100	6 405	6 725	7 398
Number of security officers inspected to enforce compliance with the Private Security Industry Regulation Act (2001) and other relevant legislation per year	Law enforcement		30 698	29 645	34 439	32 600	34 230	35 940	39 534
Percentage of investigations finalised against non-compliant security service providers	Law enforcement		77% (1 882/ 2 449)	79% (2 421/ 3 082)	87% (963/ 1 107)	85%	88%	90%	90%
Percentage of criminal cases opened against non-compliant security service providers	Law enforcement		93% (675/ 729)	98% (846/ 863)	96% (3 144/ 3 288)	95%	95% ²	95% ²	95% ²
Number of security businesses licensed to possess firearms inspected per year ³	Law enforcement		1 136	1 348	1 324	1 350	1 425	1 500	1 650
Percentage of cases on non-compliant security service providers prosecuted per year	Law enforcement		90% (1 655/ 1 817)	93% (1 635/ 1 755)	90% (1 704/ 1 902)	90%	92% ⁴	92% ⁴	92% ⁴
Number of new draft regulations compiled per year ⁵	Law enforcement		- ⁵	- ⁵	2	2	3	3	4

1. The 2016/17 outcome was used as the baseline when setting targets for 2018/19. The figures for 2018/19 are in some cases lower than the outcome for 2017/18.
2. Targets will be maintained at 95 per cent over the MTEF period to provide for a variance of 5 per cent in performance as the authority might not be able to achieve 100 per cent performance given that it has to rely on the police for the opening of cases.
3. This indicator was previously not reported in the Estimates of National Expenditure, but was included in the authority's annual performance plan.
4. The target increases to 92 per cent in 2019/20 and is set to be maintained at this level over the medium term to align the targets with the projected increase in revenue as a result of the increased number of inspections.
5. This is a new indicator, which the authority began reporting on in 2017/18. The drafting of regulations is dependent on the completion of research conducted by the authority, which in some cases will not necessarily require the drafting of new regulations. The targets for this indicator vary.

Expenditure analysis

The Private Security Industry Regulatory Authority sustains its operations through the collection of annual and registration fees from private security businesses and security officers, as mandated in section 3 of the Private Security Industry Regulation Act (2001). To increase the authority's geographic footprint and ensure easy access to its services, new offices were opened in Bloemfontein (Free State) and Empangeni (KwaZulu-Natal) in 2018/19 at a total rental cost of R3.2 million per year. A total of 6 inspectors were deployed to these offices. As a result, the authority intends to increase the number of inspections conducted on security businesses over the medium term from 6 100 in 2018/19 to 7 398 in 2021/22, and inspections on security officers from 32 600 in 2018/19 to 39 534 in 2021/22.

In 2018/19, the authority lifted a moratorium on the provision of training by private companies that had been in place for several years due to the high costs of obtaining security training accreditation. As a result, the authority's revenue is expected to increase at an average annual rate of 7.4 per cent, from R267 million in 2018/19 to R331.2 million in 2021/22, mainly driven by the sale of training material and accreditation rights to private companies. The authority's expenditure over the period is expected to increase in line with its revenue.

As the authority's work is labour intensive, with core functions including inspections on security businesses and security officers across the country, spending on compensation of employees accounts for an estimated 57.7 per cent (R692.3 million) of total spending over the medium term, increasing at an average annual rate of 6.8 per cent. Although the authority expects its number of personnel to remain at an average of 326 over the medium term, this might change subject to completion of its organisational review in 2019/20. The review has been outsourced to an external service provider at a total cost of R1 million.

Programmes/Objectives/Activities

Table 23.36 Private Security Industry Regulatory Authority expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22
R thousand											
Administration	90 943	104 502	126 037	112 675	7.4%	47.6%	122 919	132 500	142 156	8.1%	42.5%
Law enforcement	68 895	77 503	92 240	112 251	17.7%	38.1%	124 884	134 851	142 813	8.4%	42.8%
Communication, training and registration	25 481	29 414	34 993	42 104	18.2%	14.3%	43 678	43 956	46 266	3.2%	14.7%
Total	185 319	211 419	253 270	267 030	12.9%	100.0%	291 481	311 307	331 235	7.4%	100.0%

Statements of historical financial performance and position

Table 23.37 Private Security Industry Regulatory Authority statements of historical financial performance and position

Statement of financial performance									
	Audited outcome		Audited outcome		Audited outcome		Revised estimate		Average: Outcome/Budget (%)
	Budget	2015/16	Budget	2016/17	Budget	2017/18	Budget estimate	2018/19	
R thousand									
Revenue									
Non-tax revenue	198 057	216 442	236 633	218 033	248 648	240 893	267 030	267 030	99.2%
Sale of goods and services other than capital assets	184 251	203 400	225 148	198 952	234 971	220 739	247 940	247 940	97.6%
<i>of which:</i>									
Administrative fees	184 251	203 400	225 148	198 952	234 971	182 603	247 940	205 985	88.6%
Sales by market establishment	–	–	–	–	–	38 136	–	41 955	–
Other non-tax revenue	13 806	13 041	11 485	19 081	13 677	20 154	19 090	19 090	122.9%
Transfers received	1 600	–	–	–	–	–	–	–	–
Total revenue	199 657	216 442	236 633	218 033	248 648	240 893	267 030	267 030	99.0%
Expenses									
Current expenses	199 657	185 319	236 633	211 419	248 648	253 270	267 030	267 030	96.3%
Compensation of employees	96 230	95 902	113 215	112 000	117 545	130 411	158 432	158 432	102.3%
Goods and services	95 774	86 419	113 397	96 062	121 984	119 219	104 541	104 541	93.2%
Depreciation	7 596	2 983	10 021	3 357	9 119	3 640	4 057	4 057	45.6%
Interest, dividends and rent on land	57	15	–	–	–	–	–	–	26.3%
Total expenses	199 657	185 319	236 633	211 419	248 648	253 270	267 030	267 030	96.3%
Surplus/(Deficit)	–	31 123	–	6 614	–	(12 377)	–	–	–
Statement of financial position									
Carrying value of assets	28 500	19 369	53 087	21 547	58 153	22 979	62 715	62 715	62.5%
<i>of which:</i>									
Acquisition of assets	(22 826)	(2 309)	(28 355)	(5 843)	(28 400)	(3 389)	(22 042)	(22 042)	33.0%
Inventory	300	321	300	736	300	953	325	325	190.6%
Receivables and prepayments	22 000	43 989	34 400	34 089	32 000	21 449	33 870	33 870	109.1%
Cash and cash equivalents	35 400	53 564	1 502	28 823	25 000	6 717	–	–	143.9%
Total assets	86 200	117 242	89 289	85 195	115 453	52 098	96 910	96 910	90.6%
Accumulated surplus/(deficit)	50 507	8 026	(6 088)	14 640	–	(6 478)	52 426	52 426	70.8%
Capital and reserves	–	–	–	–	–	10 519	–	–	–
Borrowings	–	–	–	–	–	–	–	6 700	–
Finance lease	–	2 186	–	34	–	–	–	–	–
Trade and other payables	26 253	103 365	90 059	66 087	109 859	45 075	35 947	35 947	95.6%
Benefits payable	2 400	–	400	–	380	–	–	–	–
Provisions	7 040	3 666	4 918	4 434	5 214	2 982	1 837	1 837	68.0%
Total equity and liabilities	86 200	117 243	89 289	85 196	115 453	52 098	90 210	96 910	92.2%

Statements of estimates of financial performance and position

Table 23.38 Private Security Industry Regulatory Authority statements of estimates of financial performance and position

Statement of financial performance		Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	Revised estimate	2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	
R thousand	2018/19	2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	
Revenue								
Non-tax revenue	267 030	7.3%	100.0%	291 481	311 307	331 235	7.4%	100.0%
Sale of goods and services other than capital assets	247 940	6.8%	92.4%	264 610	283 507	302 653	6.9%	91.5%
<i>of which:</i>								
Administrative fees	205 985	0.4%	84.5%	195 951	206 017	218 461	2.0%	69.1%
Sales by market establishment	41 955	–	7.9%	68 659	77 490	84 192	26.1%	22.4%
Other non-tax revenue	19 090	13.5%	7.6%	26 871	27 800	28 582	14.4%	8.5%
Total revenue	267 030	7.3%	100.0%	291 481	311 307	331 235	7.4%	100.0%
Expenses								
Current expenses	267 030	12.9%	100.0%	291 481	311 307	331 235	7.4%	100.0%
Compensation of employees	158 432	18.2%	53.9%	163 596	177 411	192 827	6.8%	57.7%
Goods and services	104 541	6.6%	44.6%	119 582	121 761	125 861	6.4%	39.3%
Depreciation	4 057	10.8%	1.5%	8 303	12 135	12 547	45.7%	3.0%
Total expenses	267 030	12.9%	100.0%	291 481	311 307	331 235	7.4%	100.0%
Surplus/(Deficit)	–			–	–	–		
Statement of financial position								
Carrying value of assets	62 715	47.9%	37.7%	30 536	49 866	70 614	4.0%	67.8%
<i>of which:</i>								
Acquisition of assets	(22 042)	112.1%	-9.5%	(12 665)	(16 586)	(20 173)	-2.9%	-23.0%
Inventory	325	0.4%	0.8%	600	600	600	22.7%	0.7%
Receivables and prepayments	33 870	-8.3%	38.4%	18 841	15 980	11 416	-30.4%	26.0%
Cash and cash equivalents	–	-100.0%	23.1%	7 205	3 605	3 759	–	5.5%
Total assets	96 910	-6.2%	100.0%	57 182	70 051	86 389	-3.8%	100.0%
Accumulated surplus/(deficit)	52 426	86.9%	16.4%	–	–	–	-100.0%	13.5%
Capital and reserves	–	–	5.0%	519	719	919	–	0.7%
Borrowings	6 700	–	1.7%	–	–	–	-100.0%	1.7%
Trade and other payables	35 947	-29.7%	72.3%	51 550	64 902	78 415	29.7%	77.7%
Provisions	1 837	-20.6%	4.0%	4 613	3 930	5 505	44.2%	5.5%
Derivatives financial instruments	–	–	–	500	500	1 550	–	0.8%
Total equity and liabilities	96 910	-6.2%	100.0%	57 182	70 051	86 389	-3.8%	100.0%

Personnel information

Table 23.39 Private Security Industry Regulatory Authority personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019		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 (%)				
		2017/18		Unit cost	2018/19		Unit cost	2019/20		2020/21		2021/22				2018/19 - 2021/22			
Private Security Industry Regulatory Authority	369	369	336	130.4	0.4	369	158.4	0.4	326	163.6	0.5	326	177.4	0.5	326	192.8	0.6	6.8%	100.0%
1 – 6	111	111	173	30.5	0.2	111	20.6	0.2	68	18.9	0.3	68	20.4	0.3	68	22.0	0.3	2.3%	23.2%
7 – 10	191	191	100	45.1	0.5	191	75.4	0.4	191	79.9	0.4	191	86.4	0.5	191	93.3	0.5	7.4%	56.9%
11 – 12	45	45	17	12.8	0.8	45	33.3	0.7	45	35.8	0.8	45	39.1	0.9	45	42.3	0.9	8.3%	13.4%
13 – 16	21	21	45	39.5	0.9	21	26.6	1.3	21	26.4	1.3	21	28.6	1.4	21	31.4	1.5	5.7%	6.3%
17 – 22	1	1	1	2.5	2.5	1	2.5	2.5	1	2.7	2.7	1	2.9	2.9	1	3.8	3.8	15.1%	0.3%

1. Rand million.

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
R thousand										
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	Completed	659 640	165	–	–	–	–	–	–
Telkom Towers	Construction of office accommodation	Completed	694 260	543 959	–	–	–	–	–	–
Small projects (total project cost of less than R250 million over the project life cycle)										
Police stations	Construction of new and re-established police stations	Various	4 315 060	516 065	733 288	494 454	605 880	627 552	644 733	693 088
Member and office accommodation	Construction of living quarters and offices	Construction	756 079	69 964	32 905	42 135	131 184	142 768	162 469	174 654
Small infrastructure projects	Repairs and renovation of infrastructure	Construction	202 818	13 713	1 948	2 543	34 525	44 652	50 813	54 624
Forensic science laboratory	Repairs and renovation of infrastructure	Handed over	2 263	114	–	210	426	450	512	551
Shooting ranges	Construction of facilities to improve shooting competency of police officers	Construction	256 121	28 991	3 161	8 545	47 838	49 857	56 737	60 992
Training facilities	Construction of facilities to improve police personnel capabilities	Construction	71 125	19 393	26 002	17 707	1 782	1 857	2 113	2 271
Mobile homes and storage facilities	Implementation of basic services for accommodation and storage	Various	15 053	–	–	–	3 219	3 521	4 006	4 307
Network infrastructure	Installation of network infrastructure	Construction	9 796	–	–	9 796	–	–	–	–
Network infrastructure	Installation of network infrastructure	Construction	203 950	–	203 950	–	–	–	–	–
Total			7 186 165	1 192 364	1 001 254	575 390	824 854	870 657	921 383	990 487



2019 BUDGET

Private Bag X115, Pretoria, 0001 | 40 Church Square, Pretoria, 0002

Tel +27 12 315 5944 | **Fax** +27 12 406 9055

Web: www.treasury.gov.za



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

