

◀ 2020 ▶
BUDGET

VOTE
28

POLICE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2020

**National Treasury
Republic of South Africa**



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The 2020 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 at www.treasury.gov.za. Compared to the abridged Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities, transfers and subsidies and information on programme specific personnel expenditure.

Foreword

The Estimates of National Expenditure (ENE) publications remain an integral part of the annual budgeting process. In light of the prevailing economic climate, which requires careful consideration around the management of public funds, it has become necessary to focus our efforts on reprioritising existing government resources to areas where the most value can be derived for the benefit of all South Africans. To alleviate fiscal pressures, reductions have been effected on the baseline budgets of departments and public entities. The budgets unpacked in this document reflect the outcome of a robust negotiation process, which was 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, the budgetary proposals emanating from these negotiations and consultations were considered and approved by Cabinet.

The abridged ENE provides a comprehensive account of the priorities, spending plans and service delivery commitments of the 41 national government votes, and for selected public entities. The e-publications for each vote, which are available on National Treasury's website, contain further details on goods and services, transfers and subsidies, other public entities, and lower-level spending information on service delivery. In addition, the Vulekamali online portal serves as a transparent, user-friendly source of information that includes supplementary detailed data as contained in the ENE publications. The portal is a valuable resource for anyone to learn about how government compiles its budget and spends public funds.

The Open Budget Survey, which is published biannually by the International Budget Partnership, assesses and ranks countries based on the availability of 8 key budget documents and the comprehensiveness of the data presented in these documents. In the latest survey, published in 2017, South Africa ranked joint first out of 102 countries with a score of 89 per cent. The next survey is expected to be published in 2020/21 and hopefully South Africa will retain that first position.

All information presented in the ENE publications and Vulekamali promotes a culture of public engagement, accountability in state institutions, and the appropriate spending of public funds to achieve the outcomes as envisaged in the National Development Plan.

A special thanks is extended to all contributors and government colleagues who assisted in making this possible, especially the political leadership shown by the executive and the spirited efforts of the National Treasury team.



Dondo Mogajane
Director-General: National Treasury

Introduction

Estimates of National Expenditure publications

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 2020 MTEF period is from 2020/21 to 2022/23.

The ENE publications contain detailed information regarding the allocations set out in the Appropriation Bill, for the current financial year. Government's proposed spending plans for the full MTEF period, are shown. Information on how government institutions have spent their budgets in previous years is also included. Explanations are provided on how institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes to which their spending is expected to lead. Tables present non-financial performance indicators and targets, departmental receipts, and detailed expenditure trends and estimates by programme, subprogramme and economic classification, and programme personnel data tables for each vote and all entities. Brief explanatory narratives set out the institution's purpose (and that of its programmes), mandate, programme-level objectives and descriptions of subprogrammes. An in-depth narrative analyses the institution's expected expenditure over the MTEF period.

Additional data tables containing information on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure spending and information at the level of site service delivery, where applicable, are available on the National Treasury website and the Vulekamali online portal.

A separate 2020 ENE Overview publication is also available on the National Treasury website and summarises the ENE information across all votes. The 2020 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Police

National Treasury

Republic of South Africa



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Vote 28

Police

Budget summary

R million	2020/21				2021/22	2022/23
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	20 912.8	18 913.0	725.2	1 274.5	22 378.3	23 132.6
Visible Policing	52 327.3	50 556.3	479.8	1 291.2	55 705.3	58 130.3
Detective Services	20 624.2	19 756.7	234.7	632.7	21 821.6	22 754.1
Crime Intelligence	4 403.5	4 300.7	46.0	56.8	4 645.2	4 841.0
Protection and Security Services	3 443.3	3 349.3	11.9	82.1	3 658.5	3 825.5
Total expenditure estimates	101 711.0	96 876.1	1 497.7	3 337.3	108 208.8	112 683.6

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

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. These publications provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

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 28.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Percentage reduction in the number of contact crimes reported per year	Visible Policing	Priority 5: Social cohesion and safe communities	- ¹	1.1% (6 716)	+2.6% ² (15 775)	6.7%	6.7%	6.7%	6.7%
Percentage reduction in the number of crimes against women reported per year	Visible Policing		0.03% (56)	+2.7% ² (4 659)	+1.2% ² (2 063)	6.7%	6.7%	6.7%	6.7%
Percentage reduction in the number of crimes against children reported per year	Visible Policing		+8% ² (3 563)	0.7% (392)	+3.9% ² (1 689)	6.7%	6.7%	6.7%	6.7%
Percentage of police stations that have functional community policing forums	Visible Policing		99.39% (1 137/ 1 144)	99.48% (1 140/ 1 146)	99.56% (1 144/ 1 149)	99%	99.56%	99.56%	99.56%
Detection rate for contact crimes per year	Detective Services		52.28% (407 349/ 779 149)	51.12% (391 528/ 765 846)	50.58% (401 222/ 793 213)	55.22%	55.47%	55.77%	56.07%

Table 28.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Detection rate for crimes against women per year	Detective Services	Priority 5: Social cohesion and safe communities	72.86% (150 007/ 205 879)	74.29% (143 638/ 193 346)	73.81% (147 933/ 200 422)	75.10%	75.15%	75.25%	75.35%
Detection rate for crimes against children per year	Detective Services		69.91% (39 629/ 56 684)	69.90% (38 298/ 54 786)	69.19% (40 807/ 58 975)	70.05%	70.10%	70.15%	70.20%
Conviction rate for serious fraud and corruption in the public and private sectors per year	Detective Services		– ¹	– ¹	– ¹	70%	70%	70%	70%
Percentage of registered serious organised crime-related investigations successfully closed per year	Detective Services		– ¹	– ¹	– ¹	72%	72%	72%	72%
Percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days per year	Detective Services		97.89% (1 178 912/ 1 204 379)	97.92% (1 185 210/ 1 210 422)	98.22% (1 117 190/ 1 137 455)	95%	95%	95%	95%
Percentage of network operations successfully terminated	Crime Intelligence		– ¹	– ¹	35.38% (311/879)	100%	100%	100%	100%
Number of security breaches recorded during the in-transit protection of VIPs and identified VIP residences	Protection and Security Services		0	0	0	0	0	0	0

1. No historical data available.

2. The positive sign (+) before the percentage represents an increase in the number of crimes reported.

Expenditure analysis

Chapter 12 of the National Development Plan outlines a vision to build safer communities through demilitarising and professionalising the police service, and adopting an integrated and holistic approach to safety and security in South Africa. This vision is given expression by priority 5 (social cohesion and safe communities) of government's 2019-2024 medium-term strategic framework, with which the work of the Department of Police is aligned. Accordingly, over the medium term, the department will focus on: strengthening safety in communities through community policing forums; reducing violent crime, specifically those committed against women and children; employing the stabilisation and normalisation approaches to fighting crime; and improving capacity for specialised investigations.

Expenditure is expected to increase at an average annual rate of 5.2 per cent, from R96.7 billion in 2019/20 to R112.7 billion in 2022/23. As policing is labour intensive, spending on compensation of employees accounts for 79.7 per cent (R257.9 billion) of the department's total expenditure over the medium term. The department's budget for compensation of employees was reduced by R2.6 billion over the MTEF period. Of this, R1 billion was due to a technical downward adjustment to align the rate of increase in spending on compensation of employees with the revised rate of inflation.

The remaining R1.6 billion represents estimated savings to be derived from implementing early retirement without penalisation of pension benefits for employees whose applications will be submitted for approval by the Minister of Police in terms of section 16(6) of the Public Service Act (1994). In 2019/20, the department received more than 3 000 applications from staff seeking early retirement. As a result, the department's funded establishment is expected to decrease from 192 412 posts in 2019/20 to 187 433 posts in 2022/23. To provide for pension benefits in line with section 16(6), R500 million is allocated to the department over the medium term for the payment of costs related to early retirement such as capped leave of more than 160 days and the medical subsidy.

Excluding the reductions on compensation of employees, Cabinet has approved further baseline reductions on the department's budget amounting to R2.9 billion over the medium term. These reductions will mainly be on

goods and services to align the department's budget with government's overall expenditure ceiling. To minimise the effect on service delivery, some of these reductions will be on non-core goods and services items such as communications, minor assets and consumables such as stationery and office supplies. In addition, R2.8 billion has been reprioritised over the MTEF period from funds previously allocated to the department for the implementation of the criminal justice system seven-point plan. These funds have been shifted to other departments in the justice, crime prevention and security cluster, and will form part of implementing the broader integrated criminal justice strategy.

Strengthening safety in communities

The safe cities framework, which will be finalised in 2020/21, provides an overarching strategy for adopting a collaborative approach to strengthening safety and security in South Africa. The department has recognised that functioning community policing forums are central to the successful implementation of the framework. This is because these forums provide a critical interface between the police at the local level and the communities they serve. By the end of 2018/19, there were 1 144 out of 1 149 (99.56 per cent) functioning community policing forums across South Africa. Over the medium term, the department will ensure that at least 99.56 per cent of all community policing forums remain functioning to facilitate the successful implementation of the safe cities framework. All activities related to finalising and implementing the framework are carried out in the *Crime Prevention* subprogramme in the *Visible Policing* programme, which is allocated R129.3 billion over the MTEF period.

Reducing violent crime, specifically those committed against women and children

Government's 2019-2024 medium-term strategic framework sets out objectives towards a 50 per cent reduction in the number of violent crimes reported in South Africa in the next 10 years. These objectives relate to reducing violence against women and children, among other things. Accordingly, targets set out in government's 2019-2024 medium-term strategic framework reflect reductions of 6.7 per cent per year over the next 10 years in reported contact crimes and crimes against women and children. Effectively combating these crimes requires adopting an integrated approach that involves all sectors of society, including key business industries, supported by an effective criminal justice system that delivers quality and professional services. To prioritise alignment with and the implementation of the integrated criminal justice strategy, including for supporting interventions related to combating violent crime and crimes against women and children, R1.3 billion is allocated over the MTEF period in the *Detective Services* programme. As such, detection rates for all contact crimes are expected to increase from 50.58 per cent in 2018/19 to 56.07 per cent in 2022/23; detection rates for crimes against women are expected to increase from 73.81 per cent in 2018/19 to 75.35 per cent in 2022/23; and detection rates for crimes against children are expected to increase from 69.19 per cent in 2018/19 to 70.20 per cent in 2022/23.

Employing the stabilisation and normalisation approaches to fighting crime

Crime manifests in various forms and is largely influenced by geography, which necessitates 2 distinct yet interrelated tactical policing approaches: the stabilisation approach, which is immediate in nature and focuses on the removal of immediate threats in identified high-crime areas and hotspots; and the normalisation approach, which is gradual in nature and addresses the root causes of crime within predetermined timeframes. The stabilisation approach is supported by specific national crime prevention operations such as Operation Fiela Reclaim II, while the normalisation approach entails the implementation of ongoing policing and law enforcement strategies. Over the medium term, the department will focus on adopting the stabilising and normalising approaches in the 30 police stations across South Africa with the highest crime rates, or those that are identified as hotspots. To facilitate their transition from stabilisation to normalisation over the medium term, the department will ensure that focused crime prevention interventions are implemented in these police stations. To fund all visible policing activities in the police service across South Africa, including those related to the successful implementation of the stabilisation and normalisation approaches, R166.2 billion is allocated over the MTEF period in the *Visible Policing* programme, which is supported by more than 99 000 personnel.

Improving capacity for specialised investigations

The increase in cases involving serious corruption and commercial crime over the past few years, and the constant threat to safety and security posed by crimes against the state, requires that the Directorate for Priority Crime Investigation has sufficient capacity to effectively respond to these crimes. Accordingly, R985 million is reprioritised over the MTEF period from funds previously allocated to the *Detective Services* programme for functions related to the criminal justice system seven-point plan. These funds will be reprioritised to spending on compensation of employees in the *Specialised Investigations* subprogramme in the same programme. The funds will enable the Directorate for Priority Crime Investigation to appoint approximately 800 additional investigators over the medium term. By the end of September 2019, the directorate had approximately 19 000 cases for investigation, of which some were backlog cases from previous years that could not be finalised due to a lack of capacity. With the appointment of the additional investigators over the period ahead, the department expects to clear this backlog and maintain a conviction rate of 70 per cent in respect of cases relating to serious fraud and corruption in the public and private sectors.

Expenditure trends and estimates

Table 28.2 Vote expenditure trends and estimates by programme and economic classification

Programmes												
1. Administration												
2. Visible Policing												
3. Detective Services												
4. Crime Intelligence												
5. Protection and Security Services												
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2016/17	2017/18	2018/19	2019/20	2016/17	2019/20	2020/21	2021/22	2022/23	2019/20	2022/23	
Programme 1	17 604.5	18 317.3	18 469.4	20 299.9	4.9%	21.1%	20 912.8	22 378.3	23 132.6	4.5%	20.7%	
Programme 2	40 612.4	43 932.7	47 117.3	49 912.5	7.1%	51.2%	52 327.3	55 705.3	58 130.3	5.2%	51.5%	
Programme 3	16 723.1	17 686.7	17 828.2	19 230.2	4.8%	20.2%	20 624.2	21 821.6	22 754.1	5.8%	20.1%	
Programme 4	3 387.9	3 704.8	3 882.2	4 092.7	6.5%	4.3%	4 403.5	4 645.2	4 841.0	5.8%	4.3%	
Programme 5	2 546.3	2 838.9	3 000.4	3 148.9	7.3%	3.3%	3 443.3	3 658.5	3 825.5	6.7%	3.4%	
Total	80 874.2	86 480.4	90 297.5	96 684.2	6.1%	100.0%	101 711.0	108 208.8	112 683.6	5.2%	100.0%	
Change to 2019 Budget estimate				(764.4)			(2 455.2)	(2 804.4)	(2 504.8)			
Economic classification												
Current payments	77 267.0	82 469.3	86 118.7	92 251.9	6.1%	95.4%	96 876.1	103 458.3	107 892.4	5.4%	95.5%	
Compensation of employees	62 038.1	67 124.5	71 282.4	76 357.7	7.2%	78.1%	81 112.2	86 516.2	90 275.1	5.7%	79.7%	
Goods and services ¹	15 228.9	15 344.8	14 836.3	15 894.2	1.4%	17.3%	15 763.9	16 942.1	17 617.3	3.5%	15.8%	
of which:												
Communication	584.1	496.3	465.1	508.2	-4.5%	0.6%	506.6	542.7	570.5	3.9%	0.5%	
Computer services	3 392.7	2 808.7	1 733.6	2 522.5	-9.4%	3.0%	2 227.7	2 534.3	2 517.8	-0.1%	2.3%	
Fleet services (including government motor transport)	3 472.2	4 038.7	4 549.6	4 191.0	6.5%	4.6%	4 291.0	4 617.4	4 809.7	4.7%	4.3%	
Operating leases	2 712.9	2 791.3	2 943.3	3 193.5	5.6%	3.3%	3 236.0	3 398.5	3 583.7	3.9%	3.2%	
Property payments	1 070.1	1 173.7	1 254.7	1 275.7	6.0%	1.3%	1 401.6	1 471.9	1 559.1	6.9%	1.4%	
Travel and subsistence	969.3	1 008.2	1 177.8	1 075.7	3.5%	1.2%	1 104.7	1 197.4	1 273.7	5.8%	1.1%	
Transfers and subsidies¹	941.8	1 049.3	1 268.5	1 064.9	4.2%	1.2%	1 497.7	1 299.2	1 228.9	4.9%	1.2%	
Provinces and municipalities	42.6	44.5	49.5	50.4	5.8%	0.1%	53.2	56.1	58.2	4.9%	0.1%	
Departmental agencies and accounts	39.9	39.7	45.6	48.3	6.6%	0.0%	51.0	53.8	55.8	4.9%	0.0%	
Non-profit institutions	–	–	1.0	1.0	0.0%	0.0%	–	–	–	-100.0%	0.0%	
Households	859.3	965.1	1 172.5	965.2	3.9%	1.1%	1 393.5	1 189.3	1 114.9	4.9%	1.1%	
Payments for capital assets	2 653.1	2 947.9	2 894.7	3 367.4	8.3%	3.3%	3 337.3	3 451.3	3 562.3	1.9%	3.3%	
Buildings and other fixed structures	1 001.3	575.4	686.3	870.7	-4.6%	0.9%	897.7	946.7	960.9	3.3%	0.9%	
Machinery and equipment	1 634.7	2 340.4	2 201.4	2 489.7	15.1%	2.4%	2 432.7	2 497.3	2 593.8	1.4%	2.4%	
Biological assets	4.4	5.9	7.0	7.0	16.8%	0.0%	6.9	7.3	7.6	2.7%	0.0%	
Software and other intangible assets	12.8	26.2	–	–	-100.0%	0.0%	–	–	–	0.0%	0.0%	
Payments for financial assets	12.3	13.9	15.6	–	-100.0%	0.0%	–	–	–	0.0%	0.0%	
Total	80 874.2	86 480.4	90 297.5	96 684.2	6.1%	100.0%	101 711.0	108 208.8	112 683.6	5.2%	100.0%	

1. Tables that detail expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 28.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2016/17	2019/20	2020/21	2021/22	2022/23		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	39 909	39 726	45 628	48 315	6.6%	4.0%	50 975	53 779	55 777	4.9%	4.1%
Safety and Security Sector	39 909	39 726	45 628	48 315	6.6%	4.0%	50 975	53 779	55 777	4.9%	4.1%
Education and Training Authority											
Households											
Social benefits											
Current	432 928	522 777	601 081	508 002	5.5%	47.7%	914 612	684 017	590 853	5.2%	53.0%
Employee social benefits	432 928	522 777	601 081	508 002	5.5%	47.7%	914 612	684 017	590 853	5.2%	53.0%
Provinces and municipalities											
Municipal bank accounts											
Current	42 564	44 518	49 466	50 415	5.8%	4.3%	53 205	56 132	58 223	4.9%	4.3%
Vehicle licences	42 564	44 518	49 466	50 415	5.8%	4.3%	53 205	56 132	58 223	4.9%	4.3%
Households											
Other transfers to households											
Current	426 386	442 282	571 372	457 159	2.4%	43.9%	478 897	505 236	524 017	4.7%	38.6%
Claims against the state	372 284	396 700	527 018	397 200	2.2%	39.2%	415 400	438 247	454 538	4.6%	33.5%
Detainee medical expenses	54 102	45 582	44 354	59 959	3.5%	4.7%	63 497	66 989	69 479	5.0%	5.1%
Non-profit institutions											
Current	-	-	1 000	1 000	-	-	-	-	-	-100.0%	-
South African Police Service	-	-	1 000	1 000	-	-	-	-	-	-100.0%	-
Education Trust											
Total	941 787	1 049 303	1 268 547	1 064 891	4.2%	100.0%	1 497 689	1 299 164	1 228 870	4.9%	100.0%

Personnel information

Table 28.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Visible Policing																			
3. Detective Services																			
4. Crime Intelligence																			
5. Protection and Security Services																			
Number of posts estimated for 31 March 2020		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 (%)				
		2018/19			2019/20			2020/21		2021/22		2022/23				2019/20 - 2022/23			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost
Police																			
Salary level	189 865	-	192 007	71 282.4	0.4	192 412	76 357.7	0.4	191 763	81 112.2	0.4	190 979	86 516.2	0.5	187 433	90 275.1	0.5	-0.9%	100.0%
1 - 6	131 679	-	132 593	35 141.3	0.3	135 884	39 256.1	0.3	135 820	42 077.6	0.3	136 496	45 338.2	0.3	136 824	48 694.2	0.4	0.2%	71.5%
7 - 10	55 008	-	56 159	26 079.5	0.5	53 421	26 473.4	0.5	52 954	28 019.3	0.5	51 388	29 302.1	0.6	47 512	29 214.7	0.6	-3.8%	26.9%
11 - 12	2 297	-	2 353	1 944.4	0.8	2 205	2 146.1	1.0	2 116	2 190.4	1.0	2 200	2 422.8	1.1	2 201	2 575.9	1.2	-0.1%	1.1%
13 - 16	879	-	900	1 045.0	1.2	900	1 076.6	1.2	871	1 107.8	1.3	893	1 208.2	1.4	894	1 285.3	1.4	-0.2%	0.5%
Other	2	-	2	7 072.2	3 536.1	2	7 405.4	3 702.7	2	7 717.1	3 858.6	2	8 244.9	4 122.4	2	8 505.0	4 252.5	-	0.0%
Programme	189 865	-	192 007	71 282.4	0.4	192 412	76 357.7	0.4	191 763	81 112.2	0.4	190 979	86 516.2	0.5	187 433	90 275.1	0.5	-0.9%	100.0%
Programme 1	36 207	-	36 629	12 908.5	0.4	36 133	13 764.7	0.4	35 708	14 499.8	0.4	35 529	15 465.5	0.4	34 744	16 118.8	0.5	-1.3%	18.6%
Programme 2	99 367	-	101 131	36 920.6	0.4	101 952	39 804.8	0.4	101 096	42 016.2	0.4	100 832	44 859.5	0.4	99 135	46 817.0	0.5	-0.9%	52.8%
Programme 3	38 858	-	38 740	15 231.7	0.4	38 808	16 230.9	0.4	39 182	17 480.8	0.4	38 998	18 640.3	0.5	38 235	19 444.5	0.5	-0.5%	20.4%
Programme 4	8 793	-	8 830	3 541.1	0.4	8 842	3 758.3	0.4	8 897	4 030.3	0.5	8 789	4 268.1	0.5	8 616	4 459.0	0.5	-0.9%	4.6%
Programme 5	6 640	-	6 677	2 680.5	0.4	6 677	2 798.9	0.4	6 880	3 085.2	0.4	6 831	3 282.7	0.5	6 703	3 435.9	0.5	0.1%	3.6%

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

2. Rand million.

Departmental receipts

Table 28.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2019/20	Revised estimate	Average growth rate (%) 2016/17 - 2019/20	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Receipt item/ Total (%)
	2016/17	2017/18	2018/19					2020/21	2021/22	2022/23		
Departmental receipts	756 016	677 686	563 149	530 406	530 406	-11.1%	100.0%	538 015	548 112	556 621	1.6%	100.0%
Sales of goods and services produced by department	220 942	325 005	318 863	299 522	300 533	10.8%	46.1%	291 410	297 238	301 942	0.2%	54.8%
Administrative fees	35 754	31 599	31 904	29 130	29 185	-6.5%	5.1%	29 750	30 345	30 785	1.8%	5.5%
<i>of which:</i>												
Firearm licences	35 754	31 599	31 904	29 130	29 185	-6.5%	5.1%	29 750	30 345	30 785	1.8%	5.5%
Other sales	185 188	293 406	286 959	270 392	271 348	13.6%	41.0%	261 660	266 893	271 157	-	49.3%
<i>of which:</i>												
House rentals	32 388	127 359	118 553	110 303	110 303	50.5%	15.4%	110 303	112 509	113 456	0.9%	20.5%
Commission on insurance	70 643	77 361	81 207	83 400	83 400	5.7%	12.4%	76 500	78 030	80 250	-1.3%	14.6%
Other	82 157	88 686	87 199	76 689	77 645	-1.9%	13.3%	74 857	76 354	77 451	-0.1%	14.1%
Sales of scrap, waste, arms and other used current goods	44 566	8 129	10 504	5 100	5 090	-51.5%	2.7%	5 400	5 508	5 600	3.2%	1.0%
<i>of which:</i>												
Sales of scrap, waste and other used goods	44 566	8 129	10 504	5 100	5 090	-51.5%	2.7%	5 400	5 508	5 600	3.2%	1.0%
Fines, penalties and forfeits	9 740	31 354	6 732	13 700	26 044	38.8%	2.9%	7 890	8 020	8 250	-31.8%	2.3%
Interest, dividends and rent on land	1 375	1 366	1 333	1 325	1 410	0.8%	0.2%	1 065	1 080	1 095	-8.1%	0.2%
Interest	1 375	1 366	1 333	1 325	1 410	0.8%	0.2%	1 065	1 080	1 095	-8.1%	0.2%
Sales of capital assets	89 539	160 439	86 231	65 165	66 834	-9.3%	15.9%	84 250	86 457	87 680	9.5%	15.0%
Transactions in financial assets and liabilities	389 854	151 393	139 486	145 594	130 495	-30.6%	32.1%	148 000	149 809	152 054	5.2%	26.7%
Total	756 016	677 686	563 149	530 406	530 406	-11.1%	100.0%	538 015	548 112	556 621	1.6%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 28.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R million											
Ministry	56.6	67.2	50.2	65.1	4.8%	0.3%	64.6	68.1	70.7	2.8%	0.3%
Management	59.0	47.3	69.3	86.5	13.6%	0.4%	87.1	92.5	100.0	5.0%	0.4%
Corporate Services	17 488.8	18 202.7	18 350.0	20 148.3	4.8%	99.3%	20 761.1	22 217.7	22 961.9	4.5%	99.3%
Total	17 604.5	18 317.3	18 469.4	20 299.9	4.9%	100.0%	20 912.8	22 378.3	23 132.6	4.5%	100.0%
Change to 2019 Budget estimate				-			(783.4)	(699.7)	(831.4)		
Economic classification											
Current payments	15 780.3	16 775.6	16 790.8	18 438.3	5.3%	90.8%	18 913.0	20 310.3	21 025.5	4.5%	90.7%
Compensation of employees	11 237.9	12 245.7	12 908.5	13 764.7	7.0%	67.2%	14 499.8	15 465.5	16 118.8	5.4%	69.0%
Goods and services ¹	4 542.4	4 529.9	3 882.3	4 673.5	1.0%	23.6%	4 413.2	4 844.8	4 906.7	1.6%	21.7%
<i>of which:</i>											
Computer services	2 624.9	2 428.5	1 685.7	2 462.2	-2.1%	12.3%	2 181.3	2 483.7	2 463.8	-	11.1%
Legal services	293.3	332.1	344.4	362.1	7.3%	1.8%	366.2	383.6	395.6	3.0%	1.7%
Contractors	129.0	173.7	172.8	183.6	12.5%	0.9%	193.6	204.3	211.9	4.9%	0.9%
Fleet services (including government motor transport)	262.4	326.6	344.0	311.0	5.8%	1.7%	329.1	353.2	366.3	5.6%	1.6%
Inventory: Clothing material and accessories	223.2	191.2	218.1	287.0	8.7%	1.2%	287.3	301.8	311.2	2.7%	1.4%
Travel and subsistence	250.5	254.4	269.8	251.9	0.2%	1.4%	272.3	286.9	297.7	5.7%	1.3%

Table 28.6 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 (%)		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22			2022/23	2019/20 - 2022/23
	R million												
Transfers and subsidies¹	564.4	609.5	780.9	633.3	3.9%	3.5%	725.2	723.7	728.4	4.8%	3.2%		
Provinces and municipalities	6.1	6.2	7.7	8.2	10.2%	–	8.7	9.1	9.5	4.9%	–		
Departmental agencies and accounts	39.9	39.7	45.6	48.3	6.6%	0.2%	51.0	53.8	55.8	4.9%	0.2%		
Households	518.4	563.6	727.6	576.8	3.6%	3.2%	665.6	660.8	663.1	4.8%	3.0%		
Payments for capital assets	1 247.4	918.3	882.2	1 228.3	-0.5%	5.7%	1 274.5	1 344.3	1 378.7	3.9%	6.0%		
Buildings and other fixed structures	999.8	565.1	685.0	870.7	-4.5%	4.2%	897.7	946.7	960.9	3.3%	4.2%		
Machinery and equipment	242.7	347.3	190.1	350.7	13.1%	1.5%	369.9	390.3	410.3	5.4%	1.8%		
Biological assets	4.4	5.9	7.0	7.0	16.8%	–	6.9	7.3	7.6	2.7%	–		
Software and other intangible assets	0.5	–	–	–	-100.0%	–	–	–	–	–	–		
Payments for financial assets	12.3	13.9	15.6	–	-100.0%	0.1%	–	–	–	–	–		
Total	17 604.5	18 317.3	18 469.4	20 299.9	4.9%	100.0%	20 912.8	22 378.3	23 132.6	4.5%	100.0%		
Proportion of total programme expenditure to vote expenditure	21.8%	21.2%	20.5%	21.0%	–	–	20.6%	20.7%	20.5%	–	–		
Details of transfers and subsidies													
Households													
Social benefits													
Current	148.5	168.1	205.3	179.6	6.5%	0.9%	250.2	222.6	208.6	5.1%	1.0%		
Employee social benefits	148.5	168.1	205.3	179.6	6.5%	0.9%	250.2	222.6	208.6	5.1%	1.0%		
Provinces and municipalities													
Municipalities													
Municipal bank accounts													
Current	6.1	6.2	7.7	8.2	10.2%	–	8.7	9.1	9.5	4.9%	–		
Vehicle licences	6.1	6.2	7.7	8.2	10.2%	–	8.7	9.1	9.5	4.9%	–		
Households													
Other transfers to households													
Current	369.9	395.5	522.3	397.2	2.4%	2.3%	415.4	438.2	454.5	4.6%	2.0%		
Claims against the state	369.9	395.5	522.3	397.2	2.4%	2.3%	415.4	438.2	454.5	4.6%	2.0%		
Departmental agencies and accounts													
Departmental agencies (non-business entities)													
Current	39.9	39.7	45.6	48.3	6.6%	0.2%	51.0	53.8	55.8	4.9%	0.2%		
Safety and Security Sector	39.9	39.7	45.6	48.3	6.6%	0.2%	51.0	53.8	55.8	4.9%	0.2%		
Education and Training Authority													

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

Personnel information

Table 28.7 Administration personnel numbers and cost by salary level¹

Administration Salary level	Number of posts estimated for 31 March 2020		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 (%)			
			2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23						
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
	36 207	–	36 629	12 908.5	0.4	36 133	13 764.7	0.4	35 708	14 499.8	0.4	35 529	15 465.5	0.4	34 744	16 118.8	0.5	-1.3%	100.0%
1 – 6	22 924	–	23 035	5 374.8	0.2	22 835	6 100.7	0.3	22 707	6 503.3	0.3	22 774	6 990.4	0.3	22 804	7 497.2	0.3	-0.0%	64.1%
7 – 10	12 172	–	12 451	5 826.9	0.5	12 155	5 892.5	0.5	11 890	6 160.4	0.5	11 622	6 494.4	0.6	10 806	6 536.3	0.6	-3.8%	32.7%
11 – 12	807	–	828	690.6	0.8	828	801.0	1.0	805	828.4	1.0	823	900.9	1.1	824	958.5	1.2	-0.2%	2.3%
13 – 16	302	–	313	373.3	1.2	313	365.5	1.2	304	377.1	1.2	308	406.3	1.3	308	431.7	1.4	-0.5%	0.9%
Other	2	–	2	642.9	321.5	2	605.0	302.5	2	630.6	315.3	2	673.6	336.8	2	695.1	347.5	–	0.0%

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

2. Rand million.

Programme 2: Visible Policing

Programme purpose

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

Objectives

- Provide a proactive and responsive policing service to discourage and prevent violent crime by reducing the number of contact crimes and crimes against women and children reported by 6.7 per cent per year over the medium term through the implementation of priorities and interventions aligned with the integrated criminal justice strategy.
- Strengthen safety and security in urban and rural communities across the country by ensuring that at least 99.56 per cent of community policing forums are functioning over the medium term.

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-risk 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 and Infrastructure.

Expenditure trends and estimates

Table 28.8 Visible Policing expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average Expenditure/Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R million											
Crime Prevention	31 754.9	34 101.4	36 473.5	39 048.0	7.1%	77.9%	40 695.6	43 402.1	45 176.1	5.0%	77.9%
Border Security	1 808.4	1 923.6	2 021.5	2 183.0	6.5%	4.4%	2 348.5	2 504.1	2 656.3	6.8%	4.5%
Specialised Interventions	3 428.2	4 117.9	4 638.1	4 374.7	8.5%	9.1%	4 807.2	5 101.8	5 326.2	6.8%	9.1%
Facilities	3 621.0	3 789.7	3 984.2	4 306.8	6.0%	8.6%	4 476.0	4 697.3	4 971.7	4.9%	8.5%
Total	40 612.4	43 932.7	47 117.3	49 912.5	7.1%	100.0%	52 327.3	55 705.3	58 130.3	5.2%	100.0%
Change to 2019 Budget estimate				-			(958.7)	(1 108.8)	(805.9)		
Economic classification											
Current payments	39 483.1	42 261.3	45 169.5	48 308.6	7.0%	96.5%	50 556.3	53 975.7	56 392.1	5.3%	96.8%
Compensation of employees	32 262.8	34 588.0	36 920.6	39 804.8	7.3%	79.1%	42 016.2	44 859.5	46 817.0	5.6%	80.3%
Goods and services ¹	7 220.3	7 673.3	8 248.9	8 503.8	5.6%	17.4%	8 540.1	9 116.2	9 575.1	4.0%	16.5%
of which:											
Communication	315.2	261.5	252.9	266.4	-5.5%	0.6%	272.5	287.9	306.1	4.7%	0.5%
Contractors	191.9	206.2	160.3	253.5	9.7%	0.4%	225.6	234.7	250.7	-0.4%	0.4%
Fleet services (including government motor transport)	1 970.3	2 280.1	2 565.5	2 392.8	6.7%	5.1%	2 383.3	2 617.4	2 728.9	4.5%	4.7%
Operating leases	2 632.3	2 683.3	2 824.8	3 095.3	5.6%	6.2%	3 132.4	3 289.1	3 470.3	3.9%	6.0%
Property payments	1 057.5	1 159.8	1 235.8	1 256.6	5.9%	2.6%	1 381.5	1 450.7	1 537.1	6.9%	2.6%
Travel and subsistence	334.8	371.1	525.6	409.2	6.9%	0.9%	415.2	468.8	486.6	5.9%	0.8%
Transfers and subsidies ¹	240.5	276.5	309.5	282.8	5.5%	0.6%	479.8	369.7	327.8	5.0%	0.7%
Provinces and municipalities	23.3	25.8	28.9	28.7	7.1%	0.1%	30.3	32.0	33.2	5.0%	0.1%
Non-profit institutions	-	-	1.0	1.0	-	-	-	-	-	-100.0%	-
Households	217.2	250.8	279.6	253.1	5.2%	0.6%	449.5	337.7	294.6	5.2%	0.6%
Payments for capital assets	888.8	1 394.9	1 638.3	1 321.2	14.1%	2.9%	1 291.2	1 360.0	1 410.5	2.2%	2.5%
Buildings and other fixed structures	1.3	0.3	1.3	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	887.5	1 394.6	1 637.0	1 321.2	14.2%	2.9%	1 291.2	1 360.0	1 410.5	2.2%	2.5%
Total	40 612.4	43 932.7	47 117.3	49 912.5	7.1%	100.0%	52 327.3	55 705.3	58 130.3	5.2%	100.0%
Proportion of total programme expenditure to vote expenditure	50.2%	50.8%	52.2%	51.6%	-	-	51.4%	51.5%	51.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	161.0	204.9	232.1	193.1	6.3%	0.4%	386.0	270.7	225.1	5.2%	0.5%
Employee social benefits	161.0	204.9	232.1	193.1	6.3%	0.4%	386.0	270.7	225.1	5.2%	0.5%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											

Table 28.8 Visible Policing expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2016/17	2017/18	2018/19		2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23		
R million												
Current		23.3	25.8	28.9	28.7	7.1%	0.1%	30.3	32.0	33.2	5.0%	0.1%
Vehicle licences		23.3	25.8	28.9	28.7	7.1%	0.1%	30.3	32.0	33.2	5.0%	0.1%
Households												
Other transfers to households												
Current		56.2	45.8	47.5	60.0	2.2%	0.1%	63.5	67.0	69.5	5.0%	0.1%
Claims against the state		2.1	0.3	3.1	–	-100.0%	–	–	–	–	–	–
Detainee medical expenses		54.1	45.6	44.4	60.0	3.5%	0.1%	63.5	67.0	69.5	5.0%	0.1%
Non-profit institutions												
Current		–	–	1.0	1.0	–	–	–	–	–	-100.0%	–
South African Police Service		–	–	1.0	1.0	–	–	–	–	–	-100.0%	–
Education Trust												

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

Personnel information

Table 28.9 Visible Policing personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2020		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 (%)				
		2018/19		Unit cost	2019/20		Unit cost	2020/21		2021/22		2022/23							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2019/20 - 2022/23		
Visible Policing																			
Salary level	99 367	–	101 131	36 920.6	0.4	101 952	39 804.8	0.4	101 096	42 016.2	0.4	100 832	44 859.5	0.4	99 135	46 817.0	0.5	-0.9%	100.0%
1 – 6	75 874	–	77 001	20 434.4	0.3	79 992	23 481.7	0.3	80 036	25 194.8	0.3	80 465	27 158.7	0.3	80 657	29 170.2	0.4	0.3%	79.7%
7 – 10	22 509	–	23 115	10 961.2	0.5	21 065	10 537.8	0.5	20 213	10 825.5	0.5	19 473	11 243.4	0.6	17 584	10 951.4	0.6	-5.8%	19.4%
11 – 12	637	–	659	541.6	0.8	539	530.7	1.0	506	530.0	1.0	539	600.5	1.1	539	638.2	1.2	–	0.5%
13 – 16	347	–	356	426.9	1.2	356	435.3	1.2	341	443.5	1.3	355	491.2	1.4	355	522.0	1.5	-0.1%	0.3%
Other	–	–	–	4 556.6	–	–	4 819.3	–	–	5 022.4	–	–	5 365.7	–	–	5 535.2	–	–	–

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 contact crimes from 50.58 per cent in 2018/19 to 56.07 per cent in 2022/23
 - increasing the detection rate for crimes against women from 73.81 per cent in 2018/19 to 75.35 per cent in 2022/23
 - increasing the detection rate for crimes against children from 69.19 per cent in 2018/19 to 70.20 per cent in 2022/23
 - generating 95 per cent of original previous conviction reports for formally charged individuals within 15 calendar days over the medium term.

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, combating and investigation of national priority offences, including the investigation of organised crime syndicates, serious and violent crime, commercial crime, and corruption.

Expenditure trends and estimates

Table 28.10 Detective Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Crime Investigations	10 964.0	12 092.0	12 655.8	13 476.3	7.1%	68.8%	14 176.7	15 026.5	15 693.8	5.2%	69.1%
Criminal Record Centre	2 233.0	2 359.2	2 365.9	2 596.2	5.2%	13.4%	2 803.6	2 990.8	3 120.7	6.3%	13.6%
Forensic Science Laboratory	2 091.6	1 682.7	1 178.9	1 424.6	-12.0%	8.9%	1 514.3	1 569.3	1 644.5	4.9%	7.3%
Specialised Investigations	1 434.5	1 552.8	1 627.5	1 733.0	6.5%	8.9%	2 129.7	2 235.0	2 295.0	9.8%	9.9%
Total	16 723.1	17 686.7	17 828.2	19 230.2	4.8%	100.0%	20 624.2	21 821.6	22 754.1	5.8%	100.0%
Change to 2019				(764.4)			(738.9)	(975.0)	(898.3)		
Budget estimate											
Economic classification											
Current payments	16 173.6	17 075.4	17 416.7	18 420.9	4.4%	96.7%	19 756.7	21 056.2	21 990.8	6.1%	96.2%
Compensation of employees	13 150.0	14 397.1	15 231.7	16 230.9	7.3%	82.6%	17 480.8	18 640.3	19 444.5	6.2%	85.0%
Goods and services ¹	3 023.5	2 678.3	2 185.0	2 190.0	-10.2%	14.1%	2 275.9	2 415.9	2 546.4	5.2%	11.2%
<i>of which:</i>											
Communication	139.7	115.8	101.0	106.3	-8.7%	0.6%	110.8	124.1	128.9	6.6%	0.6%
Fleet services (including government motor transport)	1 087.0	1 252.9	1 433.9	1 291.5	5.9%	7.1%	1 372.3	1 429.2	1 488.8	4.9%	6.6%
Consumable supplies	428.7	334.8	146.5	229.1	-18.9%	1.6%	222.4	242.7	253.5	3.4%	1.1%
Consumables: Stationery, printing and office supplies	89.0	87.0	61.4	79.6	-3.6%	0.4%	76.9	81.4	86.0	2.6%	0.4%
Travel and subsistence	202.8	203.9	175.4	208.8	1.0%	1.1%	213.4	226.4	263.3	8.0%	1.1%
Operating payments	68.7	80.7	67.1	51.8	-9.0%	0.4%	56.2	58.8	61.1	5.6%	0.3%
Transfers and subsidies¹	107.7	117.7	136.6	123.0	4.5%	0.7%	234.7	164.8	142.7	5.1%	0.8%
Provinces and municipalities	11.2	10.2	10.5	11.1	-0.3%	0.1%	11.6	12.3	12.7	4.8%	0.1%
Households	96.5	107.5	126.1	111.9	5.1%	0.6%	223.1	152.5	130.0	5.1%	0.7%
Payments for capital assets	441.9	493.6	274.8	686.3	15.8%	2.7%	632.7	600.6	620.6	-3.3%	3.0%
Buildings and other fixed structures	0.1	10.0	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	429.5	457.3	274.8	686.3	16.9%	2.6%	632.7	600.6	620.6	-3.3%	3.0%
Software and other intangible assets	12.3	26.2	-	-	-100.0%	0.1%	-	-	-	-	-
Total	16 723.1	17 686.7	17 828.2	19 230.2	4.8%	100.0%	20 624.2	21 821.6	22 754.1	5.8%	100.0%
Proportion of total programme expenditure to vote expenditure	20.7%	20.5%	19.7%	19.9%	-	-	20.3%	20.2%	20.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	96.2	107.0	124.5	111.9	5.2%	0.6%	223.1	152.5	130.0	5.1%	0.7%
Employee social benefits	96.2	107.0	124.5	111.9	5.2%	0.6%	223.1	152.5	130.0	5.1%	0.7%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	11.2	10.2	10.5	11.1	-0.3%	0.1%	11.6	12.3	12.7	4.8%	0.1%
Vehicle licences	11.2	10.2	10.5	11.1	-0.3%	0.1%	11.6	12.3	12.7	4.8%	0.1%
Households											
Other transfers to households											
Current	0.3	0.4	1.6	-	-100.0%	-	-	-	-	-	-
Claims against the state	0.3	0.4	1.6	-	-100.0%	-	-	-	-	-	-

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

Personnel information

Table 28.11 Detective Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2020		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 (%)				
		2018/19			2019/20			2020/21		2021/22		2022/23		2019/20 - 2022/23					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Detective Services		38 858			38 740	15 231.7	0.4	38 808	16 230.9	0.4	39 182	17 480.8	0.4	38 998	18 640.3	0.5			
Salary level																			
1 – 6	23 598		23 287	6 243.1	0.3	23 775	6 900.0	0.3	23 795	7 404.9	0.3	23 939	7 986.8	0.3	24 024	8 587.4	0.4	0.3%	61.5%
7 – 10	14 566		14 760	6 919.0	0.5	14 368	7 093.2	0.5	14 744	7 752.3	0.5	14 394	8 149.5	0.6	13 546	8 250.2	0.6	-1.9%	36.8%
11 – 12	535		535	444.0	0.8	507	493.6	1.0	487	504.4	1.0	507	558.5	1.1	507	593.6	1.2		1.3%
13 – 16	159		158	156.8	1.0	158	190.6	1.2	156	200.3	1.3	158	215.6	1.4	158	229.1	1.5		0.4%
Other				1 468.8			1 553.5			1 619.0			1 729.8			1 784.2			

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.

Objective

- Contribute to combating crime on an ongoing basis by ensuring that 100 per cent of network operations are successfully terminated over the medium term in support of crime prevention, investigation and prosecution.

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 28.12 Crime Intelligence expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23
Crime Intelligence Operations	1 362.3	1 499.1	1 590.5	1 689.8	7.4%	40.8%	1 781.4	1 876.5	1 968.2	5.2%	40.7%
Intelligence and Information Management	2 025.6	2 205.7	2 291.8	2 402.9	5.9%	59.2%	2 622.1	2 768.7	2 872.8	6.1%	59.3%
Total	3 387.9	3 704.8	3 882.2	4 092.7	6.5%	100.0%	4 403.5	4 645.2	4 841.0	5.8%	100.0%
Change to 2019 Budget estimate							14.5	(31.0)	(9.7)		
Economic classification											
Current payments	3 326.7	3 600.2	3 798.6	4 019.0	6.5%	97.9%	4 300.7	4 553.9	4 755.7	5.8%	98.0%
Compensation of employees	3 106.8	3 366.3	3 541.1	3 758.3	6.6%	91.4%	4 030.3	4 268.1	4 459.0	5.9%	91.8%
Goods and services ¹	219.8	233.9	257.5	260.7	5.8%	6.5%	270.4	285.7	296.7	4.4%	6.2%
of which:											
Communication	22.1	16.6	13.6	21.2	-1.5%	0.5%	15.2	16.2	16.8	-7.4%	0.4%
Fleet services (including government motor transport)	91.2	103.0	122.5	116.0	8.3%	2.9%	123.1	129.9	134.7	5.1%	2.8%
Consumables: Stationery, printing and office supplies	13.6	14.0	15.8	15.3	4.0%	0.4%	16.1	17.0	17.7	4.9%	0.4%
Operating leases	14.0	14.1	14.0	17.5	7.7%	0.4%	18.5	19.5	20.2	5.0%	0.4%
Travel and subsistence	53.2	57.7	57.0	56.2	1.8%	1.5%	61.1	64.6	67.4	6.3%	1.4%
Operating payments	9.3	8.5	14.9	12.4	10.0%	0.3%	13.1	13.8	14.4	5.0%	0.3%
Transfers and subsidies¹	23.1	34.3	32.6	19.8	-4.9%	0.7%	46.0	31.4	23.0	5.1%	0.7%
Provinces and municipalities	1.1	1.2	1.2	1.3	7.0%		1.4	1.4	1.5	4.9%	
Households	22.0	33.1	31.4	18.6	-5.6%	0.7%	44.7	30.0	21.6	5.1%	0.6%

Table 28.12 Crime Intelligence 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Payments for capital assets	38.2	70.3	51.0	53.9	12.2%	1.4%	56.8	59.9	62.4	5.0%	1.3%
Machinery and equipment	38.2	70.3	51.0	53.9	12.2%	1.4%	56.8	59.9	62.4	5.0%	1.3%
Total	3 387.9	3 704.8	3 882.2	4 092.7	6.5%	100.0%	4 403.5	4 645.2	4 841.0	5.8%	100.0%
Proportion of total programme expenditure to vote expenditure	4.2%	4.3%	4.3%	4.2%	-	-	4.3%	4.3%	4.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	22.0	32.8	31.4	18.6	-5.6%	0.7%	44.7	30.0	21.6	5.1%	0.6%
Employee social benefits	22.0	32.8	31.4	18.6	-5.6%	0.7%	44.7	30.0	21.6	5.1%	0.6%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	1.1	1.2	1.2	1.3	7.0%	-	1.4	1.4	1.5	4.9%	-
Vehicle licences	1.1	1.2	1.2	1.3	7.0%	-	1.4	1.4	1.5	4.9%	-
Households											
Other transfers to households											
Current	-	0.3	0.0	-	-	-	-	-	-	-	-
Claims against the state	-	0.3	0.0	-	-	-	-	-	-	-	-

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

Personnel information

Table 28.13 Crime Intelligence personnel numbers and cost by salary level¹

Crime Intelligence	Number of posts estimated for 31 March 2020		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 (%)			
			2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost		
Salary level	8 793	-	8 830	3 541.1	0.4	8 842	3 758.3	0.4	8 897	4 030.3	0.5	8 789	4 268.1	0.5	8 616	4 459.0	0.5	-0.9%	100.0%
1-6	5 368	-	5 339	1 503.1	0.3	5 351	1 553.1	0.3	5 350	1 665.1	0.3	5 375	1 793.6	0.3	5 388	1 926.4	0.4	0.2%	61.1%
7-10	3 131	-	3 186	1 580.2	0.5	3 186	1 691.0	0.5	3 257	1 838.6	0.6	3 110	1 897.6	0.6	2 923	1 924.9	0.7	-2.8%	35.5%
11-12	247	-	256	205.0	0.8	256	252.0	1.0	244	255.5	1.0	256	285.2	1.1	256	303.0	1.2	-	2.9%
13-16	47	-	49	59.3	1.2	49	57.8	1.2	46	57.8	1.3	48	64.1	1.3	49	69.5	1.4	-	0.5%
Other	-	-	-	193.5	-	-	204.5	-	-	213.2	-	-	227.7	-	-	235.1	-	-	-

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 on an ongoing basis by:
 - protecting all identified local and foreign dignitaries while in transit, without any security breaches
 - protecting the locations in which dignitaries, including persons related to the president and deputy president, are present, without security breaches.

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 Protection* 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 28.14 Protection and Security Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million					2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
VIP Protection Services	1 222.5	1 472.8	1 573.4	1 626.5	10.0%	51.1%	1 821.8	1 935.4	2 029.7	7.7%	52.7%
Static Protection	969.7	1 026.6	1 081.4	1 132.6	5.3%	36.5%	1 229.7	1 307.3	1 356.8	6.2%	35.7%
Government Security Regulator	101.7	91.8	82.2	101.2	-0.2%	3.3%	94.1	99.8	107.1	1.9%	2.9%
Operational Support	252.4	247.8	263.4	288.6	4.6%	9.1%	297.6	316.0	331.9	4.8%	8.8%
Total	2 546.3	2 838.9	3 000.4	3 148.9	7.3%	100.0%	3 443.3	3 658.5	3 825.5	6.7%	100.0%
Change to 2019							11.3	10.2	40.5		
Budget estimate											
Economic classification											
Current payments	2 503.4	2 756.9	2 943.1	3 065.1	7.0%	97.7%	3 349.3	3 562.3	3 728.3	6.7%	97.4%
Compensation of employees	2 280.6	2 527.4	2 680.5	2 798.9	7.1%	89.2%	3 085.2	3 282.7	3 435.9	7.1%	89.5%
Goods and services ¹	222.8	229.5	262.6	266.2	6.1%	8.5%	264.2	279.6	292.4	3.2%	7.8%
of which:											
Minor assets	2.9	6.3	1.9	4.9	18.3%	0.1%	5.1	5.4	5.6	4.9%	0.1%
Communication	5.9	4.6	4.6	6.2	2.1%	0.2%	5.8	6.9	7.1	4.6%	0.2%
Fleet services (including government motor transport)	61.3	76.0	83.6	79.7	9.1%	2.6%	83.1	87.7	91.0	4.5%	2.4%
Consumable supplies	4.2	4.7	5.3	4.1	-1.4%	0.2%	4.3	4.5	4.7	4.8%	0.1%
Consumables: Stationery, printing and office supplies	7.4	7.1	6.6	7.3	-0.1%	0.2%	7.8	8.2	8.5	4.9%	0.2%
Travel and subsistence	128.0	121.1	150.0	149.5	5.3%	4.8%	142.7	150.7	158.7	2.0%	4.3%
Transfers and subsidies ¹	6.0	11.2	9.0	6.0	-0.2%	0.3%	11.9	9.6	7.0	5.2%	0.2%
Provinces and municipalities	0.8	1.1	1.1	1.1	10.8%	-	1.2	1.3	1.3	4.9%	-
Households	5.2	10.2	7.9	4.8	-2.2%	0.2%	10.7	8.3	5.7	5.2%	0.2%
Payments for capital assets	36.9	70.8	48.4	77.8	28.3%	2.0%	82.1	86.6	90.2	5.0%	2.4%
Machinery and equipment	36.9	70.8	48.4	77.8	28.3%	2.0%	82.1	86.6	90.2	5.0%	2.4%
Total	2 546.3	2 838.9	3 000.4	3 148.9	7.3%	100.0%	3 443.3	3 658.5	3 825.5	6.7%	100.0%
Proportion of total programme expenditure to vote expenditure	3.1%	3.3%	3.3%	3.3%	-	-	3.4%	3.4%	3.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	5.2	9.9	7.9	4.8	-2.2%	0.2%	10.7	8.3	5.7	5.2%	0.2%
Employee social benefits	5.2	9.9	7.9	4.8	-2.2%	0.2%	10.7	8.3	5.7	5.2%	0.2%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.8	1.1	1.1	1.1	10.8%	-	1.2	1.3	1.3	4.9%	-
Vehicle licences	0.8	1.1	1.1	1.1	10.8%	-	1.2	1.3	1.3	4.9%	-
Households											
Other transfers to households											
Current	-	0.2	-	-	-	-	-	-	-	-	-
Claims against the state	-	0.2	-	-	-	-	-	-	-	-	-

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

Personnel information

Table 28.15 Protection and Security Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2020		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 (%)					
		2018/19			2019/20			2020/21		2021/22		2022/23								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost		
Protection and Security Services		6 640	2 680.5	0.4	6 677	2 798.9	0.4	6 880	3 085.2	0.4	6 831	3 282.7	0.5	6 703	3 435.9	0.5	0.1%	100.0%		
Salary level	6 640	–	–	6 677	2 680.5	0.4	6 677	2 798.9	0.4	6 880	3 085.2	0.4	6 831	3 282.7	0.5	6 703	3 435.9	0.5	0.1%	100.0%
1 – 6	3 915	–	–	3 931	1 585.9	0.4	3 931	1 220.6	0.3	3 932	1 309.5	0.3	3 943	1 408.7	0.4	3 951	1 513.0	0.4	0.2%	58.2%
7 – 10	2 630	–	–	2 647	792.3	0.3	2 647	1 259.0	0.5	2 850	1 442.5	0.5	2 789	1 517.3	0.5	2 653	1 551.9	0.6	0.1%	40.4%
11 – 12	71	–	–	75	63.1	0.8	75	68.7	0.9	74	72.1	1.0	75	77.7	1.0	75	82.6	1.1	–	1.1%
13 – 16	24	–	–	24	28.8	1.2	24	27.4	1.1	24	29.2	1.2	24	31.0	1.3	24	33.0	1.4	–	0.4%
Other	–	–	–	–	210.4	–	–	223.2	–	–	231.9	–	–	248.0	–	–	255.5	–	–	–

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

Selected performance indicators

Table 28.16 Private Security Industry Regulatory Authority performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of security businesses inspected to enforce compliance with the Private Security Industry Regulation Act (2001) and other relevant legislation per year	Law enforcement	Priority 5: Social cohesion and safe communities	6 001	6 253	6 833	6 405	6 725	7 060	7 415
Number of security officers inspected to enforce compliance with the Private Security Industry Regulation Act (2001) and other relevant legislation per year	Law enforcement		29 645	34 439	37 569	34 230	35 940	37 740	39 630
Percentage of cases on noncompliant security service providers prosecuted per year	Law enforcement		93% (1 635/ 1 755)	90% (1 704/ 1 902)	91% (1 373/ 1 506)	92%	92%	92%	95%
Average turnaround time for processing applications for registrations meeting all the requirements for security businesses (working days)	Registration		15	17	10	10	8	7	6
Average turnaround time for processing applications for registrations meeting all the requirements for security officers (working days)	Registration		14	11	16	16	14	12	10

Entity overview

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. Over the medium term, the authority will continue to focus on enforcing compliance with the Private Security Industry Regulation Act (2001) by increasing the number of security businesses and security officers it inspects, and explore new revenue-generation models informed by the Private Security Industry Levies Act (2002).

Expenditure is expected to increase at an average annual rate of 8.9 per cent, from R291.5 million in 2019/20 to R376.1 million in 2022/23. Spending on compensation of employees accounts for 58.1 per cent (R613.3 million) of the authority's total expenditure over the MTEF period. Revenue is in line with spending, and also increases at an average annual rate of 8.9 per cent, from R291.5 million in 2019/20 to R376.1 million in 2022/23. The authority expects to generate 70.4 per cent (R735.2 million) of its revenue over the medium term from the collection of annual fees and registration fees from private security businesses and security officers. Remaining revenue is expected to be generated from the sale of renewal certificates, the training of security officers and training accreditation fees collected from training providers, among other things.

Programmes/Objectives/Activities

Table 28.17 Private Security Industry Regulatory Authority expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
Administration	104.5	126.2	135.0	122.9	5.6%	47.3%	157.0	175.5	190.8	15.8%	48.1%
Law enforcement	77.5	92.2	111.5	124.9	17.2%	38.8%	120.9	129.2	138.7	3.6%	38.6%
Communication and training	29.4	35.0	36.3	43.7	14.1%	13.9%	23.3	25.3	26.7	-15.1%	9.2%
Registration	–	–	–	–	–	–	18.3	18.9	20.0	–	4.1%
Total	211.4	253.4	282.9	291.5	11.3%	100.0%	319.5	348.9	376.1	8.9%	100.0%

Statement of historical financial performance

Table 28.18 Private Security Industry Regulatory Authority statement of historical financial performance

Statement of financial performance									
R million	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/ Budget (%) 2016/17 - 2019/20
	Budget	2016/17	Budget	2017/18	Budget	2018/19			
Revenue									
Non-tax revenue	236.6	218.0	248.6	240.9	267.0	286.2	291.5	291.5	99.3%
Sale of goods and services other than capital assets	225.1	199.0	235.0	220.7	247.9	243.0	264.6	261.6	95.0%
<i>of which:</i>									
Administrative fees	225.1	199.0	235.0	182.6	206.0	199.3	196.0	196.0	90.1%
Sales by market establishment	–	–	–	38.1	42.0	43.7	68.7	65.7	133.3%
Other non-tax revenue	11.5	19.1	13.7	20.2	19.1	43.2	26.9	29.9	157.8%
Total revenue	236.6	218.0	248.6	240.9	267.0	286.2	291.5	291.5	99.3%
Expenses									
Current expenses	236.6	211.4	248.6	253.4	267.0	282.9	291.5	291.5	99.6%
Compensation of employees	113.2	112.0	117.5	130.4	158.4	153.9	163.6	163.6	101.3%
Goods and services	113.4	96.1	122.0	119.4	104.5	124.9	119.6	119.6	100.1%
Depreciation	10.0	3.4	9.1	3.6	4.1	4.1	8.3	8.3	61.6%
Total expenses	236.6	211.4	248.6	253.4	267.0	282.9	291.5	291.5	99.6%
Surplus/(Deficit)	–	6.6	–	(12.5)	–	3.3	–	–	

Statement of estimates of financial performance

Table 28.19 Private Security Industry Regulatory Authority statement of estimates of financial performance

Statement of financial performance								
R million	Revised estimate 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2019/20	Medium-term estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23
				2020/21	2021/22	2022/23		
Revenue								
Non-tax revenue	291.5	10.2%	100.0%	319.5	348.9	376.1	8.9%	100.0%
Sale of goods and services other than capital assets	261.6	9.6%	89.4%	282.3	310.1	337.6	8.9%	89.2%
Administrative fees	196.0	-0.5%	76.0%	217.8	245.0	272.4	11.6%	69.5%
Sales by market establishment	65.7	–	13.4%	64.5	65.1	65.1	-0.3%	19.7%
Other non-tax revenue	29.9	16.1%	10.6%	37.2	38.7	38.6	8.9%	10.8%
Total revenue	291.5	10.2%	100.0%	319.5	348.9	376.1	8.9%	100.0%

Table 28.19 Private Security Industry Regulatory Authority statement of estimates of financial performance

Statement of financial performance		Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Revised estimate	2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23
R million								
Current expenses	291.5	11.3%	100.0%	319.5	348.9	376.1	8.9%	100.0%
Compensation of employees	163.6	13.5%	53.7%	187.3	203.2	222.8	10.8%	58.1%
Goods and services	119.6	7.6%	44.4%	124.8	136.3	143.0	6.1%	39.3%
Depreciation	8.3	35.2%	1.8%	7.3	9.4	10.4	7.8%	2.6%
Total expenses	291.5	11.3%	100.0%	319.5	348.9	376.1	8.9%	100.0%
Surplus/(Deficit)	-			-	-	-		

Personnel information**Table 28.20 Private Security Industry Regulatory Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		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 (%)				
		2018/19		Unit cost	2019/20		Unit cost	2020/21			2021/22			2022/23					2019/20 - 2022/23			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Private Security Industry Regulatory Authority	325	325	426	153.9	0.4	314	163.6	0.5	346	187.3	0.5	346	203.2	0.6	346	222.8	0.6	346	222.8	0.6	10.8%	100.0%
Salary level																						
1 – 6	83	83	195	23.2	0.1	72	19.3	0.3	57	14.1	0.2	57	15.2	0.3	57	17.6	0.3	57	17.6	0.3	-2.9%	18.1%
7 – 10	162	162	176	77.6	0.4	162	71.4	0.4	213	93.6	0.4	213	100.8	0.5	213	108.9	0.5	213	108.9	0.5	15.1%	59.1%
11 – 12	36	36	19	15.4	0.8	36	27.8	0.8	32	27.9	0.9	32	30.2	0.9	32	32.8	1.0	32	32.8	1.0	5.7%	9.8%
13 – 16	43	43	35	34.8	1.0	43	42.3	1.0	43	48.6	1.1	43	52.9	1.2	43	58.4	1.4	43	58.4	1.4	11.4%	12.7%
17 – 22	1	1	1	2.9	2.9	1	2.8	2.8	1	3.0	3.0	1	4.0	4.0	1	4.9	4.9	1	4.9	4.9	20.9%	0.3%

1. Rand million.

◀ 2020 ▶
BUDGET

ESTIMATES OF NATIONAL
EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA