

Vote 28

Police

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	18 295.5	693.2	1 372.2	20 360.9	20 077.9	20 963.5
Visible Policing	49 933.6	365.3	1 417.1	51 715.9	50 632.5	53 824.7
Detective Services	19 983.8	155.2	620.6	20 759.6	20 553.2	21 490.4
Crime Intelligence	4 263.2	37.0	62.4	4 362.5	4 304.4	4 493.3
Protection and Security Services	3 397.5	8.7	90.2	3 496.3	3 450.8	3 601.8
Total expenditure estimates	95 873.6	1 259.4	3 562.3	100 695.3	99 018.8	104 373.7
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 is available at www.treasury.gov.za. 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	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage reduction in the number of contact crimes reported per year	Visible Policing	Priority 6: Social cohesion and safer communities	+2.6% ¹ (15 775)	+0.6% ¹ (3 734)	13.9% (86 337)	+11.8%	8.95%	8.95%	8.95%
Percentage reduction in the number of crimes against women reported per year	Visible Policing		+1.2% ¹ (2 063)	4.8% (8 613)	9.4% (16 008)	+2.1%	7.2%	7.2%	7.2%
Percentage reduction in the number of crimes against children reported per year	Visible Policing		+3.9% ¹ (1 689)	6.4% (2 881)	5.8% (2 470)	-7.9%	6.73%	6.73%	6.73%
Percentage of police stations that have functional community policing forums per year	Visible Policing		99.56% (1 144/1 149)	99.57% (1 149/1 154)	99.83% (1 150/1 152)	99.57%	99.57%	99.57%	99.57%
Detection rate for contact crimes per year	Detective Services		50.58% (401 222/ 793 213)	49.13% (395 255/ 804 478)	47.43% (348 355/ 734 496)	45.76%	51%	51.25%	51.55%
Detection rate for crimes against women per year	Detective Services		73.81% (147 933/ 200 422)	72.92% (144 384/ 198 012)	71.29% (132 443/ 185 778)	69.15%	71%	71.25%	71.3%
Detection rate for crimes against children per year	Detective Services		69.19% (40 807/ 58 975)	66.14% (38 047/ 57 529)	64.88% (34 890/ 53 776)	61.63%	65%	65.25%	65.3%

Table 28.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of registered serious organised crime-related project investigations successfully closed per year	Detective Services	Priority 6: Social cohesion and safer communities	– ²	70% (7/10)	78.57% (11/14)	72%	72%	72%	72%
Percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days per year	Detective Services		98.22% (1 117 190/ 1 137 455)	96.85% (1 029 250/ 1 062 717)	87.81% (877 864/ 999 711)	95%	95%	95%	95%
Percentage of network operations successfully terminated per year	Crime Intelligence		35.38% (311/879)	140.18% (799/570)	70.82% (517/730)	60.85%	60.85%	65.07 %	65.07 %
Number of security breaches recorded during the in-transit protection of VIPs and identified VIP residences per year	Protection and Security Services		0	0	0	0	0	0	0

1. + represents an increase in the number of crimes reported.

2. No historical data available.

Expenditure overview

Over the medium term, the department will focus on improving community safety, reducing violence against women and children, and combating organised crime.

Expenditure is expected to increase at an average annual rate of 1.3 per cent, from R100.5 billion in 2021/22 to R104.4 billion in 2024/25. Compensation of employees accounts for an estimated 78.3 per cent (R316.6 billion) of the department's total expenditure over the period ahead. This includes additional funding of R8.7 billion over the medium term to rejuvenate and improve policing capacity through the appointment of 12 000 entry-level constables, of whom 10 000 will replace personnel who have left the service through natural attrition. As such, the number of personnel is expected to increase from 176 708 in 2021/22 to 178 708 over the medium term. Of the additional funding, R2.9 billion is allocated in 2022/23 to cover costs arising from the 2021 public sector wage agreement.

Improving community safety

Safety within communities is dependent on mobilising all sectors of society to ensure coordinated crime prevention interventions and the strategic deployment of resources. To this end, over the period ahead, the department will continue to implement initiatives such as the "community in blue" concept and the safer cities framework, which are key elements in the community policing strategy. The implementation of government's district development model is also key in promoting integrated planning across all spheres of government and improving community safety. Expenditure for these activities is within the *Visible Policing* programme's allocation of R156.2 billion over the medium term.

Reducing violence against women and children

The gender-based violence and sexual offences action plan remains central to the department's efforts to reduce violence and reported contact crimes against women and children. In implementing the plan over the medium term, the department will prioritise providing capacity to the family violence, child protection and sexual offences units to ensure that they have enough personnel to respond to cases effectively. To ensure that there are appropriate interventions in place – including prevention and awareness programmes, that personnel are adequately trained, and that police stations have gender-based violence desks – the department will also aim to develop an action plan that focuses on the 30 police stations with the highest number of reported crimes against women and children. These activities will be also carried out in the *Visible Policing* programme.

Combating organised crime

Over the period ahead, the Directorate for Priority Crime Investigation, supported by the detective services and crime intelligence units, will continue to focus on the implementation of an integrated approach to ensure the effective prevention and investigation of fraud, corruption, and organised and economic crimes. With the National Prosecuting Authority, these units will work to improve, by 2024/25, the quality of investigations to increase the percentage of trial-ready case dockets for serious corruption per year in the public and private sectors to 70 per cent.

The promulgation of the Cybercrimes Act (2020) places an obligation on the department to ensure its implementation, in consultation with relevant role players and stakeholders in the public and private sectors. Over the medium term, the department will develop an implementation plan for the act that outlines its phased implementation. These activities will be carried out in the *Detective Services* programme, which has an allocation of R62.8 billion over the medium term.

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	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25
Programme 1	18 469.4	19 779.5	18 702.3	20 259.0	3.1%	20.2%	20 360.9	20 077.9	20 963.5	1.1%	20.2%
Programme 2	47 117.3	49 748.4	50 736.5	52 224.2	3.5%	52.3%	51 715.9	50 632.5	53 824.7	1.0%	51.5%
Programme 3	17 828.2	18 867.4	18 691.8	20 232.5	4.3%	19.8%	20 759.6	20 553.2	21 490.4	2.0%	20.5%
Programme 4	3 882.2	4 155.8	4 129.8	4 296.6	3.4%	4.3%	4 362.5	4 304.4	4 493.3	1.5%	4.3%
Programme 5	3 000.4	3 379.1	3 222.8	3 461.5	4.9%	3.4%	3 496.3	3 450.8	3 601.8	1.3%	3.5%
Total	90 297.5	95 930.2	95 483.1	100 473.8	3.6%	100.0%	100 695.3	99 018.8	104 373.7	1.3%	100.0%
Change to 2021 Budget estimate				4 118.3			3 837.7	1 935.2	2 930.1		
Economic classification											
Current payments	86 118.7	92 232.1	91 171.2	94 978.1	3.3%	95.4%	95 873.6	94 032.4	99 163.3	1.4%	94.9%
Compensation of employees	71 282.4	76 357.7	75 697.2	78 668.3	3.3%	79.0%	79 137.4	77 232.3	81 608.8	1.2%	78.3%
Goods and services ¹	14 836.3	15 874.5	15 474.0	16 309.8	3.2%	16.4%	16 736.2	16 800.1	17 554.5	2.5%	16.7%
of which:											
Communication	465.1	444.5	411.4	490.6	1.8%	0.5%	504.4	507.0	529.8	2.6%	0.5%
Computer services	1 733.6	2 782.6	2 550.9	2 385.7	11.2%	2.5%	2 347.5	2 355.8	2 451.5	0.9%	2.4%
Fleet services (including government motor transport)	4 549.6	4 225.1	3 606.4	4 435.3	-0.8%	4.4%	4 582.3	4 600.0	4 806.4	2.7%	4.6%
Operating leases	2 943.3	3 092.9	3 186.0	3 269.2	3.6%	3.3%	3 424.1	3 421.5	3 575.1	3.0%	3.4%
Property payments	1 254.7	1 367.1	1 326.4	1 415.0	4.1%	1.4%	1 476.6	1 498.0	1 565.3	3.4%	1.5%
Travel and subsistence	1 177.8	1 292.2	774.5	1 150.6	-0.8%	1.1%	1 179.4	1 184.5	1 248.6	2.8%	1.2%
Transfers and subsidies¹	1 268.5	1 225.1	1 595.9	1 901.3	14.4%	1.6%	1 259.4	1 267.2	1 324.1	-11.4%	1.4%
Provinces and municipalities	49.5	52.8	53.9	55.6	4.0%	0.1%	57.6	61.4	64.2	4.9%	0.1%
Departmental agencies and accounts	45.6	52.9	48.9	49.9	3.0%	0.1%	51.4	53.5	55.9	3.9%	0.1%
Non-profit institutions	1.0	-	-	1.0	0.0%	0.0%	1.0	-	-	-100.0%	0.0%
Households	1 172.5	1 119.5	1 493.2	1 794.8	15.2%	1.5%	1 149.4	1 152.2	1 204.0	-12.5%	1.3%
Payments for capital assets	2 894.7	2 440.6	2 669.3	3 594.4	7.5%	3.0%	3 562.3	3 719.3	3 886.3	2.6%	3.6%
Buildings and other fixed structures	686.3	513.3	327.8	989.8	13.0%	0.7%	960.9	1 003.2	1 048.3	1.9%	1.0%
Machinery and equipment	2 201.4	1 927.3	2 256.2	2 589.8	5.6%	2.3%	2 593.8	2 708.2	2 829.8	3.0%	2.7%
Biological assets	7.0	-	-	7.3	1.3%	0.0%	7.6	7.9	8.3	4.2%	0.0%
Software and other intangible assets	-	-	85.3	7.5	0.0%	0.0%	-	-	-	-100.0%	0.0%
Payments for financial assets	15.6	32.3	46.7	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	90 297.5	95 930.2	95 483.1	100 473.8	3.6%	100.0%	100 695.3	99 018.8	104 373.7	1.3%	100.0%

1. Tables with 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 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Households											
Social benefits											
Current	601 081	484 142	1 084 534	1 335 016	30.5%	58.5%	678 983	702 662	734 219	-18.1%	60.0%
Employee social benefits	601 081	484 142	1 084 534	1 335 016	30.5%	58.5%	678 983	702 662	734 219	-18.1%	60.0%
Provinces and municipalities											
Municipal bank accounts											
Current	49 466	52 777	53 853	55 645	4.0%	3.5%	57 588	61 414	64 173	4.9%	4.2%
Vehicle licences	49 466	52 777	53 853	55 645	4.0%	3.5%	57 588	61 414	64 173	4.9%	4.2%
Households											
Other transfers to households											
Current	571 372	635 374	408 622	459 786	-7.0%	34.6%	470 460	449 570	469 760	0.7%	32.2%
Claims against the state	527 018	582 903	368 880	392 797	-9.3%	31.2%	400 981	377 413	394 362	0.1%	27.2%
Detainee medical expenses	44 354	52 471	39 742	66 989	14.7%	3.4%	69 479	72 157	75 398	4.0%	4.9%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	45 628	52 851	48 939	49 872	3.0%	3.3%	51 368	53 514	55 917	3.9%	3.7%
Safety and Security Sector	45 628	52 851	48 939	49 872	3.0%	3.3%	51 368	53 514	55 917	3.9%	3.7%
Education and Training Authority											
Non-profit institutions											
Current	1 000	-	-	1 000	-	-	1 000	-	-	-100.0%	-
South African Police Service	1 000	-	-	1 000	-	-	1 000	-	-	-100.0%	-
Education Trust											
Total	1 268 547	1 225 144	1 595 948	1 901 319	14.4%	100.0%	1 259 399	1 267 160	1 324 069	-11.4%	100.0%

Personnel information

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

- Administration
- Visible Policing
- Detective Services
- Crime Intelligence
- Protection and Security Services

	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25						
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Police	191 763	-	183 810	75 697.2	0.4	176 708	78 668.3	0.4	178 708	79 137.4	0.4	178 708	77 232.3	0.4	178 708	81 608.8	0.5	0.4%	100.0%
Salary level																			
1 – 6	135 820	-	128 188	38 770.2	0.3	124 120	40 495.2	0.3	126 072	41 816.0	0.3	126 080	40 634.5	0.3	126 080	42 486.5	0.3	0.5%	70.5%
7 – 10	52 954	-	52 518	25 711.5	0.5	49 663	25 521.1	0.5	49 726	25 954.5	0.5	49 718	25 529.8	0.5	49 718	26 677.3	0.5	0.0%	27.9%
11 – 12	2 116	-	2 293	2 240.8	1.0	2 136	2 167.4	1.0	2 126	2 194.5	1.0	2 126	2 189.4	1.0	2 126	2 287.6	1.1	-0.2%	1.2%
13 – 16	871	-	809	960.8	1.2	785	947.2	1.2	780	958.1	1.2	780	974.8	1.2	780	1 018.5	1.3	-0.2%	0.4%
Other	2	-	2	8 013.9	4 007.0	4	9 537.3	2 384.3	4	8 214.2	2 053.6	4	7 903.8	1 976.0	4	9 138.9	2 284.7	-	0.0%
Programme	191 763	-	183 810	75 697.2	0.4	176 708	78 668.3	0.4	178 708	79 137.4	0.4	178 708	77 232.3	0.4	178 708	81 608.8	0.5	0.4%	100.0%
Programme 1	35 708	-	34 999	13 287.6	0.4	33 285	13 501.2	0.4	32 415	13 638.3	0.4	32 105	13 293.3	0.4	32 105	13 885.2	0.4	-1.2%	18.2%
Programme 2	101 096	-	95 290	39 306.4	0.4	91 352	41 130.2	0.5	93 822	40 835.2	0.4	94 127	39 638.4	0.4	94 127	42 325.8	0.4	1.0%	52.4%
Programme 3	39 182	-	38 432	16 304.7	0.4	37 708	17 021.3	0.5	38 208	17 563.0	0.5	38 258	17 313.9	0.5	38 258	18 105.6	0.5	0.5%	21.4%
Programme 4	8 897	-	8 645	3 812.6	0.4	8 210	3 920.4	0.5	8 190	3 981.2	0.5	8 170	3 918.0	0.5	8 170	4 089.6	0.5	-0.2%	4.6%
Programme 5	6 880	-	6 444	2 985.9	0.5	6 153	3 095.1	0.5	6 073	3 119.6	0.5	6 048	3 068.7	0.5	6 048	3 202.6	0.5	-0.6%	3.4%

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

Departmental receipts

Table 28.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2021/22	Revised estimate	Average growth rate (%) 2018/19 - 2021/22	Average: Receipt item/Total (%) 2018/19 - 2021/22	Medium-term receipts estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Receipt item/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21					2022/23	2023/24	2024/25		
Departmental receipts	563 149	601 703	672 450	541 882	541 882	-1.3%	100.0%	528 437	530 179	531 818	-0.6%	100.0%
Sales of goods and services produced by department	318 863	325 990	340 211	304 038	304 038	-1.6%	54.2%	298 068	298 545	298 841	-0.6%	56.3%
Administrative fees of which:												
Firearm licences	31 904	33 906	59 807	39 145	39 145	7.1%	6.9%	31 785	32 020	32 125	-6.4%	6.3%
	31 904	33 906	59 807	39 145	39 145	7.1%	6.9%	31 785	32 020	32 125	-6.4%	6.3%

Table 28.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24			2024/25
R thousand													
Other sales	286 959	292 084	280 404	264 893	264 893	-2.6%	47.3%	266 283	266 525	266 716	0.2%	49.9%	
<i>of which:</i>													
House rentals	118 553	83 081	107 629	102 509	102 509	-4.7%	17.3%	113 456	113 300	113 145	3.3%	20.7%	
Commission on insurance	81 207	85 132	86 795	86 030	86 030	1.9%	14.3%	86 250	86 480	86 750	0.3%	16.2%	
Other	87 199	123 871	85 980	76 354	76 354	-4.3%	15.7%	66 577	66 745	66 821	-4.3%	13.0%	
Sales of scrap, waste, arms and other used current goods	10 504	5 218	4 165	4 208	4 208	-26.3%	1.0%	4 600	4 700	4 800	4.5%	0.9%	
<i>of which:</i>													
Sales of scrap, waste and other used goods	10 504	5 218	4 165	4 208	4 208	-26.3%	1.0%	4 600	4 700	4 800	4.5%	0.9%	
Fines, penalties and forfeits	6 732	43 394	86 282	25 420	25 420	55.7%	6.8%	16 700	16 820	17 020	-12.5%	3.6%	
Interest, dividends and rent on land	1 333	1 755	3 058	950	950	-10.7%	0.3%	970	980	990	1.4%	0.2%	
Interest	1 333	1 755	3 058	950	950	-10.7%	0.3%	970	980	990	1.4%	0.2%	
Sales of capital assets	86 231	85 536	108 533	86 457	86 457	0.1%	15.4%	87 680	88 015	88 653	0.8%	16.5%	
Transactions in financial assets and liabilities	139 486	139 810	130 201	120 809	120 809	-4.7%	22.3%	120 419	121 119	121 514	0.2%	22.7%	
Total	563 149	601 703	672 450	541 882	541 882	-1.3%	100.0%	528 437	530 179	531 818	-0.6%	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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24			2024/25	2021/22 - 2024/25
R million													
Ministry	50.2	53.1	37.1	62.6	7.6%	0.3%	64.0	64.2	67.1	2.3%	0.3%		
Management	69.3	67.8	86.6	103.4	14.3%	0.4%	102.8	101.8	106.1	0.9%	0.5%		
Corporate Services	18 350.0	19 658.6	18 578.6	20 093.0	3.1%	99.3%	20 194.1	19 911.9	20 790.3	1.1%	99.2%		
Total	18 469.4	19 779.5	18 702.3	20 259.0	3.1%	100.0%	20 360.9	20 077.9	20 963.5	1.1%	100.0%		
Change to 2021 Budget estimate				322.9			412.6	90.3	136.3				
Economic classification													
Current payments	16 790.8	18 252.9	17 196.4	18 181.0	2.7%	91.2%	18 295.5	17 966.2	18 757.0	1.0%	89.6%		
Compensation of employees	12 908.5	13 590.9	13 287.6	13 501.2	1.5%	69.0%	13 638.3	13 293.3	13 885.2	0.9%	66.5%		
Goods and services	3 882.3	4 662.0	3 908.8	4 679.7	6.4%	22.2%	4 657.3	4 672.9	4 871.8	1.3%	23.1%		
<i>of which:</i>													
Computer services	1 685.7	2 569.8	2 541.5	2 328.2	11.4%	11.8%	2 300.7	2 308.7	2 402.3	1.1%	11.4%		
Legal services	344.4	383.1	301.1	386.3	3.9%	1.8%	387.0	388.1	405.3	1.6%	1.9%		
Contractors	172.8	142.7	36.9	204.2	5.7%	0.7%	204.6	205.2	214.3	1.6%	1.0%		
Fleet services (including government motor transport)	344.0	323.4	259.7	346.8	0.3%	1.6%	347.6	348.7	364.2	1.6%	1.7%		
Inventory: Clothing material and accessories	218.1	163.8	271.5	303.1	11.6%	1.2%	303.6	304.5	318.0	1.6%	1.5%		
Travel and subsistence	269.8	231.3	82.9	285.5	1.9%	1.1%	286.4	287.9	300.7	1.7%	1.4%		
Transfers and subsidies	780.9	823.2	702.8	697.0	-3.7%	3.9%	693.2	679.1	709.6	0.6%	3.4%		
Provinces and municipalities	7.7	7.6	7.8	9.1	5.7%	-	9.5	9.9	10.3	4.2%	-		
Departmental agencies and accounts	45.6	52.9	48.9	49.9	3.0%	0.3%	51.4	53.5	55.9	3.9%	0.3%		
Households	727.6	762.8	646.0	637.9	-4.3%	3.6%	632.3	615.7	643.3	0.3%	3.1%		
Payments for capital assets	882.2	671.1	756.3	1 381.1	16.1%	4.8%	1 372.2	1 432.6	1 496.9	2.7%	7.0%		
Buildings and other fixed structures	685.0	512.8	313.6	989.8	13.1%	3.2%	960.9	1 003.2	1 048.3	1.9%	4.9%		
Machinery and equipment	190.1	158.3	357.5	390.3	27.1%	1.4%	410.3	428.4	447.6	4.7%	2.1%		
Biological assets	7.0	-	-	1.0	-47.8%	-	1.0	1.0	1.0	-	-		
Software and other intangible assets	-	-	85.3	-	-	0.1%	-	-	-	-	-		
Payments for financial assets	15.6	32.3	46.7	-	-100.0%	0.1%	-	-	-	-	-	-	
Total	18 469.4	19 779.5	18 702.3	20 259.0	3.1%	100.0%	20 360.9	20 077.9	20 963.5	1.1%	100.0%		
Proportion of total programme expenditure to vote expenditure	20.5%	20.6%	19.6%	20.2%	-	-	20.2%	20.3%	20.1%	-	-		

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

Details of transfers and subsidies											Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22	2024/25							
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22	2024/25							
Households																	
Social benefits																	
Current	205.3	182.2	278.1	245.1	6.1%	1.2%	231.4	238.2	248.9	0.5%	1.2%						
Employee social benefits	205.3	182.2	278.1	245.1	6.1%	1.2%	231.4	238.2	248.9	0.5%	1.2%						
Departmental agencies and accounts																	
Departmental agencies (non-business entities)																	
Current	45.6	52.9	48.9	49.9	3.0%	0.3%	51.4	53.5	55.9	3.9%	0.3%						
Safety and Security Sector Education and Training Authority	45.6	52.9	48.9	49.9	3.0%	0.3%	51.4	53.5	55.9	3.9%	0.3%						
Provinces and municipalities																	
Municipalities																	
Municipal bank accounts																	
Current	7.7	7.6	7.8	9.1	5.7%	–	9.4	9.8	10.3	4.2%	–						
Vehicle licences	7.7	7.6	7.8	9.1	5.7%	–	9.4	9.8	10.3	4.2%	–						
Households																	
Other transfers to households																	
Current	522.3	580.6	367.9	392.8	-9.1%	2.4%	401.0	377.4	394.4	0.1%	1.9%						
Claims against the state	522.3	580.6	367.9	392.8	-9.1%	2.4%	401.0	377.4	394.4	0.1%	1.9%						

Personnel information

Table 28.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Administration																			
Salary level																			
35 708	–	34 999	13 287.6	0.4	33 285	13 501.2	0.4	32 415	13 638.3	0.4	32 105	13 293.3	0.4	32 105	13 885.2	0.4	-1.2%	100.0%	
1 – 6	22 707	–	22 155	5 805.4	0.3	21 219	6 005.7	0.3	20 437	5 877.1	0.3	20 135	5 599.9	0.3	20 135	5 861.6	0.3	-1.7%	63.1%
7 – 10	11 890	–	11 766	5 692.0	0.5	11 074	5 635.5	0.5	11 001	5 684.8	0.5	10 993	5 582.0	0.5	10 993	5 832.7	0.5	-0.2%	33.9%
11 – 12	805	–	811	783.2	1.0	738	740.2	1.0	728	742.8	1.0	728	740.9	1.0	728	774.1	1.1	-0.5%	2.2%
13 – 16	304	–	265	306.5	1.2	251	294.9	1.2	246	294.4	1.2	246	299.5	1.2	246	313.0	1.3	-0.7%	0.8%
Other	2	–	2	700.5	350.2	3	825.0	275.0	3	1 039.1	346.4	3	1 070.9	357.0	3	1 103.9	368.0	–	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 reported by 8.95 per cent, and the number of crimes reported against women by 7.2 per cent, and the number of crimes reported against children by 6.73 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 South Africa by ensuring that at least 99.57 per cent of community policing forums are functional 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- 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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Crime Prevention	36 473.5	38 788.8	39 722.3	40 644.4	3.7%	77.9%	39 837.6	38 799.8	41 303.9	0.5%	77.1%
Border Security	2 021.5	2 155.6	2 163.4	2 271.0	4.0%	4.3%	2 255.0	2 193.6	2 282.1	0.2%	4.3%
Specialised Interventions	4 638.1	4 542.3	4 538.6	4 797.6	1.1%	9.3%	4 898.6	4 896.3	5 282.9	3.3%	9.5%
Facilities	3 984.2	4 261.7	4 312.2	4 511.2	4.2%	8.5%	4 724.7	4 742.9	4 955.9	3.2%	9.1%
Total	47 117.3	49 748.4	50 736.5	52 224.2	3.5%	100.0%	51 715.9	50 632.5	53 824.7	1.0%	100.0%
Change to 2021				2 689.9			1 828.5	633.1	1 802.3		
Budget estimate											
Economic classification											
Current payments	45 169.5	48 199.1	48 879.8	49 884.3	3.4%	96.1%	49 933.6	48 772.7	51 881.4	1.3%	96.2%
Compensation of employees	36 920.6	39 719.9	39 306.4	41 130.2	3.7%	78.6%	40 835.2	39 638.4	42 325.8	1.0%	78.7%
Goods and services	8 248.9	8 479.1	9 573.4	8 754.1	2.0%	17.5%	9 098.4	9 134.4	9 555.6	3.0%	17.5%
<i>of which:</i>											
Communication	252.9	242.3	231.1	269.7	2.2%	0.5%	278.6	280.6	292.9	2.8%	0.5%
Contractors	160.3	131.8	114.8	233.0	13.3%	0.3%	241.7	242.7	253.6	2.9%	0.5%
Fleet services (including government motor transport)	2 565.5	2 386.0	2 098.0	2 489.4	-1.0%	4.8%	2 566.2	2 576.1	2 691.7	2.6%	5.0%
Operating leases	2 824.8	2 977.1	3 088.8	3 160.8	3.8%	6.0%	3 313.1	3 310.1	3 458.7	3.0%	6.4%
Property payments	1 235.8	1 354.3	1 316.1	1 393.4	4.1%	2.7%	1 454.6	1 476.0	1 542.3	3.4%	2.8%
Travel and subsistence	525.6	652.8	446.5	429.2	-6.5%	1.0%	441.3	443.0	473.9	3.4%	0.9%
Transfers and subsidies	309.5	253.5	530.0	973.6	46.5%	1.0%	365.3	380.2	397.3	-25.8%	1.0%
Provinces and municipalities	28.9	31.9	31.6	32.0	3.4%	0.1%	33.2	36.6	38.2	6.1%	0.1%
Non-profit institutions	1.0	-	-	1.0	-	-	1.0	-	-	-100.0%	-
Households	279.6	221.5	498.4	940.6	49.8%	1.0%	331.1	343.6	359.1	-27.5%	0.9%
Payments for capital assets	1 638.3	1 295.9	1 326.6	1 366.3	-5.9%	2.8%	1 417.1	1 479.5	1 546.0	4.2%	2.8%
Buildings and other fixed structures	1.3	0.2	0.4	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	1 637.0	1 295.6	1 326.2	1 360.0	-6.0%	2.8%	1 410.5	1 472.6	1 538.8	4.2%	2.8%
Biological assets	-	-	-	6.3	-	-	6.6	6.9	7.3	4.8%	-
Total	47 117.3	49 748.4	50 736.5	52 224.2	3.5%	100.0%	51 715.9	50 632.5	53 824.7	1.0%	100.0%
Proportion of total programme expenditure to vote expenditure	52.2%	51.9%	53.1%	52.0%	-	-	51.4%	51.1%	51.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	232.1	168.2	458.2	873.7	55.6%	0.9%	261.6	271.5	283.7	-31.3%	0.8%
Employee social benefits	232.1	168.2	458.2	873.7	55.6%	0.9%	261.6	271.5	283.7	-31.3%	0.8%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	28.9	31.9	31.6	32.0	3.4%	0.1%	33.2	36.6	38.2	6.1%	0.1%
Vehicle licences	28.9	31.9	31.6	32.0	3.4%	0.1%	33.2	36.6	38.2	6.1%	0.1%
Households											
Other transfers to households											
Current	47.5	52.9	40.1	67.0	12.2%	0.1%	69.5	72.2	75.4	4.0%	0.1%
Claims against the state	3.1	0.4	0.3	-	-100.0%	-	-	-	-	-	-
Detainee medical expenses	44.4	52.5	39.7	67.0	14.7%	0.1%	69.5	72.2	75.4	4.0%	0.1%
Non-profit institutions											
Current	1.0	-	-	1.0	-	-	1.0	-	-	-100.0%	-
South African Police Service	1.0	-	-	1.0	-	-	1.0	-	-	-100.0%	-
Education Trust											

Personnel information

Table 28.9 Visible Policing personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25				
Visible Policing			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	101 096	–	95 290	39 306.4	0.4	91 352	41 130.2	0.5	93 822	40 835.2	0.4	94 127	39 638.4	0.4	94 127	42 325.8	0.4	1.0%	100.0%
1 – 6	80 036	–	73 160	22 903.4	0.3	70 914	23 974.0	0.3	73 384	25 165.5	0.3	73 689	24 569.1	0.3	73 689	25 684.0	0.3	1.3%	78.1%
7 – 10	20 213	–	21 197	10 222.4	0.5	19 567	9 909.7	0.5	19 567	10 070.0	0.5	19 567	9 906.0	0.5	19 567	10 351.4	0.5	–	21.0%
11 – 12	506	–	616	615.6	1.0	570	591.3	1.0	570	601.4	1.1	570	600.3	1.1	570	627.2	1.1	–	0.6%
13 – 16	341	–	317	381.9	1.2	300	366.4	1.2	300	372.7	1.2	300	379.2	1.3	300	396.3	1.3	–	0.3%
Other	–	–	–	5 183.2	–	1	6 288.9	6 288.9	1	4 625.6	4 625.6	1	4 183.7	4 183.7	1	5 266.9	5 266.9	–	0.0%

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 47.43 per cent in 2020/21 to 51.55 per cent in 2024/25
 - increasing the detection rate for crimes against women from 71.29 per cent in 2020/21 to 71.3 per cent in 2024/25
 - increasing the detection rate for crimes against children from 64.88 per cent in 2020/21 to 65.3 per cent in 2024/25
 - 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 for 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million					2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Crime Investigations	12 655.8	13 279.3	13 313.3	13 854.1	3.1%	70.2%	14 314.2	14 149.7	14 779.5	2.2%	68.8%
Criminal Record Centre	2 365.9	2 446.3	2 402.8	2 725.9	4.8%	13.1%	2 761.7	2 708.6	2 838.9	1.4%	13.3%
Forensic Science Laboratory	1 178.9	1 364.7	1 124.8	1 573.4	10.1%	6.9%	1 508.2	1 493.7	1 572.0	–	7.4%
Specialised Investigations	1 627.5	1 777.1	1 850.9	2 079.1	8.5%	9.7%	2 175.5	2 201.2	2 300.1	3.4%	10.5%
Total	17 828.2	18 867.4	18 691.8	20 232.5	4.3%	100.0%	20 759.6	20 553.2	21 490.4	2.0%	100.0%
Change to 2021 Budget estimate				690.9			1 095.4	821.3	729.9		

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

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	17 416.7	18 421.6	17 942.9	19 354.4	3.6%	96.7%	19 983.8	19 744.7	20 645.6	2.2%	96.0%
Compensation of employees	15 231.7	16 207.2	16 304.7	17 021.3	3.8%	85.6%	17 563.0	17 313.9	18 105.6	2.1%	84.3%
Goods and services	2 185.0	2 214.4	1 638.2	2 333.1	2.2%	11.1%	2 420.8	2 430.8	2 539.9	2.9%	11.7%
of which:											
Communication	101.0	89.6	83.3	93.0	-2.7%	0.5%	97.2	97.3	101.9	3.1%	0.5%
Fleet services (including government motor transport)	1 433.9	1 320.5	1 099.2	1 389.7	-1.0%	6.9%	1 452.9	1 458.8	1 524.3	3.1%	7.0%
Consumable supplies	146.5	143.8	100.9	236.0	17.2%	0.8%	245.0	245.9	257.0	2.9%	1.2%
Consumables: Stationery, printing and office supplies	61.4	57.0	47.4	85.3	11.6%	0.3%	88.6	89.0	93.0	2.9%	0.4%
Travel and subsistence	175.4	202.2	138.4	228.9	9.3%	1.0%	237.8	238.9	249.6	2.9%	1.2%
Operating payments	67.1	47.8	41.7	57.2	-5.2%	0.3%	59.6	59.8	62.5	3.0%	0.3%
Transfers and subsidies	136.6	117.8	276.4	177.5	9.1%	0.9%	155.2	160.6	167.8	-1.8%	0.8%
Provinces and municipalities	10.5	10.8	11.8	11.8	3.9%	0.1%	12.1	12.2	12.7	2.5%	0.1%
Households	126.1	107.0	264.6	165.7	9.5%	0.9%	143.1	148.5	155.1	-2.2%	0.7%
Payments for capital assets	274.8	328.1	472.5	700.6	36.6%	2.3%	620.6	647.9	677.0	-1.1%	3.2%
Buildings and other fixed structures	-	0.3	13.8	-	-	-	-	-	-	-	-
Machinery and equipment	274.8	327.8	458.6	693.1	36.1%	2.3%	620.6	647.9	677.0	-0.8%	3.2%
Software and other intangible assets	-	-	-	7.5	-	-	-	-	-	-100.0%	-
Total	17 828.2	18 867.4	18 691.8	20 232.5	4.3%	100.0%	20 759.6	20 553.2	21 490.4	2.0%	100.0%
Proportion of total programme expenditure to vote expenditure	19.7%	19.7%	19.6%	20.1%			20.6%	20.8%	20.6%		
Details of transfers and subsidies											
Households											
Social benefits											
Current	124.5	105.7	264.1	165.7	10.0%	0.9%	143.1	148.5	155.1	-2.2%	0.7%
Employee social benefits	124.5	105.7	264.1	165.7	10.0%	0.9%	143.1	148.5	155.1	-2.2%	0.7%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	10.5	10.8	11.8	11.8	3.9%	0.1%	12.1	12.2	12.7	2.5%	0.1%
Vehicle licences	10.5	10.8	11.8	11.8	3.9%	0.1%	12.1	12.2	12.7	2.5%	0.1%
Households											
Other transfers to households											
Current	1.6	0.6	0.1	-	-100.0%	-	-	-	-	-	-
Claims against the state	1.6	0.6	0.1	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 28.11 Detective Services personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment										Average growth rate (%)	Average: Salary level/Total (%)					
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate												
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Detective Services			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	39 182	-	38 432	16 304.7	0.4	37 708	17 021.3	0.5	38 208	17 563.0	0.5	38 258	17 313.9	0.5	38 258	18 105.6	0.5	0.5%	100.0%
1 - 6	23 795	-	23 822	7 108.9	0.3	23 657	7 634.6	0.3	24 007	7 874.1	0.3	24 057	7 656.5	0.3	24 057	8 004.2	0.3	0.6%	62.8%
7 - 10	14 744	-	13 883	6 780.1	0.5	13 323	6 832.6	0.5	13 473	7 014.7	0.5	13 473	6 901.0	0.5	13 473	7 211.1	0.5	0.4%	35.3%
11 - 12	487	-	564	549.1	1.0	553	559.2	1.0	553	568.8	1.0	553	567.4	1.0	553	592.9	1.1	-	1.5%
13 - 16	156	-	163	195.7	1.2	175	213.6	1.2	175	217.3	1.2	175	221.0	1.3	175	231.0	1.3	-	0.5%
Other	-	-	-	1 670.8	-	-	1 781.3	-	-	1 888.2	-	-	1 968.0	-	-	2 066.5	-	-	-

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 60.85 per cent of network operations in 2022/23 and 65.07 per cent of network operations in 2023/24 and 2024/25 are successfully terminated 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 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Crime Intelligence Operations	1 590.5	1 669.0	1 691.5	1 770.3	3.6%	40.8%	1 803.7	1 787.6	1 860.3	1.7%	41.4%
Intelligence and Information Management	2 291.8	2 486.8	2 438.3	2 526.3	3.3%	59.2%	2 558.9	2 516.8	2 633.0	1.4%	58.6%
Total	3 882.2	4 155.8	4 129.8	4 296.6	3.4%	100.0%	4 362.5	4 304.4	4 493.3	1.5%	100.0%
Change to 2021 Budget estimate				185.2			246.1	185.2	181.2		
Economic classification											
Current payments	3 798.6	4 075.1	4 004.6	4 194.8	3.4%	97.6%	4 263.2	4 201.0	4 385.3	1.5%	97.6%
Compensation of employees	3 541.1	3 817.5	3 812.6	3 920.4	3.4%	91.7%	3 981.2	3 918.0	4 089.6	1.4%	91.1%
Goods and services	257.5	257.6	192.0	274.4	2.1%	6.0%	282.0	283.0	295.8	2.5%	6.5%
<i>of which:</i>											
Communication	13.6	13.8	12.7	14.4	2.0%	0.3%	14.8	14.8	15.5	2.5%	0.3%
Fleet services (including government motor transport)	122.5	112.6	90.2	124.9	0.7%	2.7%	128.4	128.9	134.7	2.5%	3.0%
Consumables: Stationery, printing and office supplies	15.8	14.6	12.0	16.4	1.2%	0.4%	16.8	16.9	17.7	2.5%	0.4%
Operating leases	14.0	16.4	10.7	18.8	10.2%	0.4%	19.3	19.4	20.2	2.5%	0.4%
Travel and subsistence	57.0	60.5	35.0	62.0	2.8%	1.3%	63.7	63.9	66.8	2.5%	1.5%
Operating payments	14.9	18.0	12.0	13.3	-3.7%	0.4%	13.7	13.7	14.4	2.5%	0.3%
Transfers and subsidies	32.6	25.0	68.8	42.0	8.8%	1.0%	37.0	38.3	40.0	-1.6%	0.9%
Provinces and municipalities	1.2	1.3	1.4	1.4	5.9%	–	1.5	1.4	1.5	1.1%	–
Households	31.4	23.8	67.5	40.5	8.9%	1.0%	35.5	36.9	38.5	-1.7%	0.9%
Payments for capital assets	51.0	55.6	56.3	59.9	5.5%	1.4%	62.4	65.1	68.0	4.3%	1.5%
Machinery and equipment	51.0	55.6	56.3	59.9	5.5%	1.4%	62.4	65.1	68.0	4.3%	1.5%
Total	3 882.2	4 155.8	4 129.8	4 296.6	3.4%	100.0%	4 362.5	4 304.4	4 493.3	1.5%	100.0%
Proportion of total programme expenditure to vote expenditure	4.3%	4.3%	4.3%	4.3%	–	–	4.3%	4.3%	4.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	31.4	23.7	67.4	40.5	8.9%	1.0%	35.5	36.9	38.5	-1.7%	0.9%
Employee social benefits	31.4	23.7	67.4	40.5	8.9%	1.0%	35.5	36.9	38.5	-1.7%	0.9%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	1.2	1.3	1.4	1.4	5.9%	–	1.5	1.4	1.5	1.1%	–
Vehicle licences	1.2	1.3	1.4	1.4	5.9%	–	1.5	1.4	1.5	1.1%	–

Personnel information

Table 28.13 Crime Intelligence personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment										Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25					
Crime Intelligence		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost	Unit cost	Number	Cost	Unit cost
Salary level	8 897	–	8 645 3 812.6	0.4	8 210 3 920.4	0.5	8 190 3 981.2	0.5	8 170 3 918.0	0.5	8 170 4 089.6	0.5	–	–	–	–	–
1 – 6	5 350	–	5 344 1 630.6	0.3	5 216 1 701.7	0.3	5 210 1 730.8	0.3	5 190 1 677.1	0.3	5 190 1 753.7	0.3	–	–	–	–	–
7 – 10	3 257	–	3 022 1 676.9	0.6	2 746 1 596.9	0.6	2 732 1 613.5	0.6	2 732 1 592.4	0.6	2 732 1 663.9	0.6	–	–	–	–	–
11 – 12	244	–	237 233.3	1.0	212 216.7	1.0	212 220.5	1.0	212 220.0	1.0	212 229.8	1.1	–	–	–	–	–
13 – 16	46	–	42 51.7	1.2	36 45.6	1.3	36 46.4	1.3	36 47.2	1.3	36 49.3	1.4	–	–	–	–	–
Other	–	–	– 220.1	–	– 359.4	–	– 370.2	–	– 381.3	–	– 392.7	–	–	–	–	–	–

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 people 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 people 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
VIP Protection Services	1 573.4	1 847.4	1 662.9	1 819.0	5.0%	52.8%	1 851.4	1 859.4	1 940.6	2.2%	53.3%
Static Protection	1 081.4	1 185.6	1 225.2	1 270.1	5.5%	36.5%	1 270.2	1 228.3	1 277.7	0.2%	36.0%
Government Security Regulator	82.2	75.3	70.3	88.9	2.6%	2.4%	86.8	85.5	93.3	1.6%	2.5%
Operational Support	263.4	270.8	264.5	283.4	2.5%	8.3%	287.9	277.7	290.1	0.8%	8.1%
Total	3 000.4	3 379.1	3 222.8	3 461.5	4.9%	100.0%	3 496.3	3 450.8	3 601.8	1.3%	100.0%
Change to 2021 Budget estimate				229.5			255.1	205.3	80.4		

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

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	2 943.1	3 283.5	3 147.4	3 363.6	4.6%	97.5%	3 397.5	3 347.7	3 494.0	1.3%	97.1%
Compensation of employees	2 680.5	3 022.2	2 985.9	3 095.1	4.9%	90.2%	3 119.6	3 068.7	3 202.6	1.1%	89.1%
Goods and services	262.6	261.3	161.5	268.5	0.7%	7.3%	277.9	278.9	291.4	2.8%	8.0%
of which:											
Minor assets	1.9	2.4	5.8	5.2	39.4%	0.1%	5.4	5.4	5.7	2.7%	0.2%
Communication	4.6	4.4	3.8	5.8	7.8%	0.1%	6.0	6.0	6.3	2.6%	0.2%
Fleet services (including government motor transport)	83.6	82.5	59.3	84.4	0.3%	2.4%	87.2	87.6	91.5	2.7%	2.5%
Consumable supplies	5.3	6.6	4.7	4.3	-6.5%	0.2%	4.5	4.5	4.7	2.7%	0.1%
Consumables: Stationery, printing and office supplies	6.6	7.7	5.7	8.0	6.3%	0.2%	8.2	8.2	8.6	2.6%	0.2%
Travel and subsistence	150.0	145.5	71.7	144.9	-1.1%	3.9%	150.2	150.8	157.6	2.8%	4.3%
Transfers and subsidies	9.0	5.7	17.9	11.3	7.9%	0.3%	8.7	9.0	9.4	-5.9%	0.3%
Provinces and municipalities	1.1	1.2	1.2	1.3	5.8%	-	1.3	1.4	1.4	3.5%	-
Households	7.9	4.5	16.7	10.0	8.2%	0.3%	7.3	7.6	8.0	-7.3%	0.2%
Payments for capital assets	48.4	89.9	57.5	86.6	21.4%	2.2%	90.2	94.2	98.4	4.4%	2.6%
Machinery and equipment	48.4	89.9	57.5	86.6	21.4%	2.2%	90.2	94.2	98.4	4.4%	2.6%
Total	3 000.4	3 379.1	3 222.8	3 461.5	4.9%	100.0%	3 496.3	3 450.8	3 601.8	1.3%	100.0%
Proportion of total programme expenditure to vote expenditure	3.3%	3.5%	3.4%	3.4%	-	-	3.5%	3.5%	3.5%	-	-

Details of transfers and subsidies

Households											
Social benefits											
Current	7.9	4.4	16.7	10.0	8.2%	0.3%	7.3	7.6	8.0	-7.3%	0.2%
Employee social benefits	7.9	4.4	16.7	10.0	8.2%	0.3%	7.3	7.6	8.0	-7.3%	0.2%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	1.1	1.2	1.2	1.3	5.8%	-	1.3	1.4	1.4	3.5%	-
Vehicle licences	1.1	1.2	1.2	1.3	5.8%	-	1.3	1.4	1.4	3.5%	-
Households											
Other transfers to households											
Current	-	0.1	-	-	-	-	-	-	-	-	-
Claims against the state	-	0.1	-	-	-	-	-	-	-	-	-

Personnel information

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

Protection and Security Services	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate												
			2020/21	2021/22	2022/23		2023/24		2024/25										
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	6 880	-	6 444	2 985.9	0.5	6 153	3 095.1	0.5	6 073	3 119.6	0.5	6 048	3 068.7	0.5	6 048	3 202.6	0.5	-0.6%	100.0%
1-6	3 932	-	3 707	1 321.9	0.4	3 114	1 179.3	0.4	3 034	1 168.6	0.4	3 009	1 131.9	0.4	3 009	1 183.1	0.4	-1.1%	50.0%
7-10	2 850	-	2 650	1 340.1	0.5	2 953	1 546.4	0.5	2 953	1 571.6	0.5	2 953	1 548.4	0.5	2 953	1 618.1	0.5	-	48.6%
11-12	74	-	65	59.6	0.9	63	60.0	1.0	63	61.1	1.0	63	60.8	1.0	63	63.6	1.0	-	1.0%
13-16	24	-	22	25.0	1.1	23	26.8	1.2	23	27.3	1.2	23	27.8	1.2	23	29.0	1.3	-	0.4%
Other	-	-	-	239.4	-	-	282.6	-	-	291.1	-	-	299.9	-	-	308.9	-	-	-

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	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of security businesses inspected to enforce compliance with the Private Security Industry Regulation Act (2001) and other relevant legislation per year	Law enforcement		6 833	7 155	7 558	5 000	5 325	5 650	5 975
Number of security officers inspected to enforce compliance with the Private Security Industry Regulation Act (2001) and other relevant legislation per year	Law enforcement		37 569	37 136	39 805	26 220	27 930	29 640	30 640
Percentage of cases on noncompliant security service providers prosecuted per year	Law enforcement	Priority 6: Social cohesion and safer communities	91% (1 373/ 1 506)	96% (1 028/ 1 066)	98% (1 035/ 1 056)	92%	92%	92%	92%
Average number of days per year to finalise applications for accreditation of new training centres	Communication and training		-1	-1	-1	-1	14	12	10
Average number of working days per year for processing applications for registrations meeting all the requirements for security businesses	Registration		10	6	5	5	4	3	3
Average number of working days per year for processing applications for registrations meeting all the requirements for security officers	Registration		15	14	20	12	12	3	3

1. No historical data available.

Entity overview

The Private Security Industry Regulation 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 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 implementing its digital transformation strategy, which entails migrating from a manual system of registration and training to an online platform. This is expected to result in a reduction of the turnaround time for the processing of registrations by security businesses and security officers from 5 days for security businesses and 12 days for security officers in 2021/22 to 3 days for both in 2024/25.

Expenditure is expected to increase at an average annual rate of 11.1 per cent, from R354 million in 2021/22 to R485.9 million in 2024/25, mainly driven by spending on compensation of employees, which accounts for an estimated 52.6 per cent (R889.4 million) of the authority's expenditure over the period ahead. This is expected to allow for critical vacant posts to be filled, resulting in an increase in the number of personnel from 372 in 2021/22 to 413 in 2024/25.

Revenue is expected to increase in line with expenditure. This is mainly due to an anticipated increase in the number of registrations from security officers, from 120 000 in 2021/22 to 144 000 in 2024/25, as a result of the migration to the online platform. More than 60 per cent (R926.9 million) of the authority's revenue over the MTEF period is generated by the collection of annual and registration fees from private security businesses and security officers. The remaining revenue is generated from the sale of renewal certificates, the training of security officers, and training accreditation fees collected from training providers.

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 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
Administration	135.0	133.8	148.1	176.5	9.3%	48.1%	207.4	234.7	254.7	13.0%	51.3%
Law enforcement	111.5	132.3	106.6	130.9	5.5%	39.1%	135.0	143.9	154.4	5.6%	33.4%
Communication and training	36.3	46.6	13.1	25.6	-11.0%	9.9%	43.4	46.5	50.4	25.4%	9.6%
Registration	–	–	16.4	21.0	–	–	23.8	25.1	26.4	7.9%	5.7%
Total	282.9	312.7	284.2	354.0	7.8%	100.0%	409.5	450.2	485.9	11.1%	100.0%

Statements of financial performance, cash flow and financial position**Table 28.18 Private Security Industry Regulatory Authority statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
Revenue											
Non-tax revenue	286.2	315.9	317.5	354.0	7.3%	100.0%	409.5	450.2	485.9	11.1%	100.0%
Sale of goods and services other than capital assets	243.0	276.1	278.7	314.1	8.9%	87.2%	373.4	410.8	446.3	12.4%	90.8%
Other non-tax revenue	43.2	39.8	38.8	39.9	-2.6%	12.8%	36.1	39.4	39.6	-0.3%	9.2%
Transfers received	–	0.3	–	–	–	–	–	–	–	–	–
Total revenue	286.2	316.1	317.5	354.0	7.3%	100.0%	409.5	450.2	485.9	11.1%	100.0%
Expenses											
Current expenses	282.9	312.7	284.2	354.0	7.8%	100.0%	409.5	450.2	485.9	11.1%	100.0%
Compensation of employees	153.9	174.7	169.3	205.2	10.1%	57.0%	210.2	227.7	246.2	6.3%	52.6%
Goods and services	124.9	132.5	109.4	141.1	4.2%	41.2%	185.3	207.8	224.3	16.7%	44.4%
Depreciation	4.1	5.5	5.5	7.7	23.3%	1.8%	14.0	14.7	15.4	25.9%	3.0%
Interest, dividends and rent on land	–	0.0	0.0	–	–	–	–	–	–	–	–
Total expenses	282.9	312.7	284.2	354.0	7.8%	100.0%	409.5	450.2	485.9	11.1%	100.0%
Surplus/(Deficit)	3.3	3.4	33.3	–	-100.0%	–	–	–	–	–	–
Cash flow statement											
Cash flow from operating activities	18.1	38.7	25.2	30.6	19.0%	100.0%	9.8	6.3	1.6	-62.4%	100.0%
Receipts											
Non-tax receipts	250.6	296.1	306.2	280.7	3.9%	86.6%	297.9	315.7	334.7	6.0%	77.5%
Sales of goods and services other than capital assets	248.4	269.8	290.4	252.5	0.5%	81.7%	265.0	280.8	297.7	5.6%	69.1%
Other tax receipts	2.2	26.3	15.8	28.2	133.7%	5.0%	32.9	34.9	37.0	9.5%	8.4%
Financial transactions in assets and liabilities	–	128.0	1.2	83.2	–	13.4%	87.9	90.3	95.7	4.8%	22.5%
Total receipts	250.6	424.1	307.4	363.9	13.2%	100.0%	385.8	406.0	430.4	5.8%	100.0%
Payment											
Current payments	232.5	385.4	282.2	333.3	12.8%	100.0%	376.0	399.7	428.7	8.8%	100.0%
Compensation of employees	153.8	174.6	173.0	199.2	9.0%	58.1%	202.6	220.0	237.0	6.0%	56.0%
Goods and services	76.9	210.8	109.1	134.1	20.4%	41.7%	173.4	179.7	191.8	12.7%	44.0%
Interest and rent on land	1.8	0.0	0.0	–	-100.0%	0.2%	–	–	–	–	–
Total payments	232.5	385.4	282.2	333.3	12.8%	100.0%	376.0	399.7	428.7	8.8%	100.0%
Net cash flow from investing activities	(9.5)	(3.1)	(1.3)	(14.5)	15.1%	100.0%	(11.5)	(10.9)	(10.9)	-9.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(7.8)	(3.1)	(1.3)	(6.5)	-6.0%	81.8%	(6.5)	(4.1)	(4.1)	-14.2%	44.2%
Acquisition of software and other intangible assets	(1.7)	(0.0)	–	(8.0)	68.7%	18.3%	(5.0)	(6.8)	(6.8)	-5.5%	55.8%
Proceeds from the sale of property, plant, equipment and intangible assets	–	0.0	–	–	–	-0.2%	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	8.7	35.7	23.9	16.1	22.9%	6.9%	(1.7)	(4.5)	(9.2)	-183.2%	0.3%

Table 28.18 Private Security Industry Regulatory Authority statements of financial performance, cash flow and financial position

Statement of financial position			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome						2022/23	2023/24	2024/25			
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		
Carrying value of assets	28.3	25.8	20.0	33.1	5.4%	32.4%	33.1	38.7	47.3	12.6%	50.4%
<i>of which:</i>											
Acquisition of assets	(7.8)	(3.1)	(1.3)	(6.5)	-6.0%	100.0%	(6.5)	(4.1)	(4.1)	-14.2%	100.0%
Inventory	0.4	1.5	0.9	0.6	12.1%	0.9%	0.6	0.7	1.5	32.0%	1.1%
Receivables and prepayments	25.7	32.5	43.5	21.9	-5.1%	32.8%	21.9	19.3	22.3	0.6%	28.6%
Cash and cash equivalents	15.4	51.1	75.0	8.8	-16.8%	33.9%	23.3	18.8	9.6	2.7%	19.9%
Total assets	69.8	110.8	139.4	64.5	-2.6%	100.0%	79.0	77.5	80.6	7.7%	100.0%
Accumulated surplus/(deficit)	(3.4)	0.1	33.4	-	-100.0%	4.8%	-	-	-	-	-
Capital and reserves	10.5	10.5	9.1	15.3	13.3%	13.7%	15.3	11.5	17.5	4.7%	19.9%
Finance lease	1.2	-	-	-	-100.0%	0.4%	-	-	-	-	-
Trade and other payables	58.4	59.7	55.7	44.8	-8.5%	61.7%	59.3	62.1	59.6	10.0%	74.6%
Provisions	3.0	2.7	3.5	4.4	13.6%	4.0%	4.4	3.8	3.5	-7.8%	5.4%
Derivatives financial instruments	-	37.8	37.6	-	-	15.3%	-	-	-	-	-
Total equity and liabilities	69.8	110.8	139.4	64.5	-2.6%	100.0%	79.0	77.5	80.6	7.7%	100.0%

Personnel information**Table 28.19 Private Security Industry Regulatory Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment											Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Private Security Industry Regulatory Authority		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	372	372	379	169.3	0.4	372	205.2	0.6	413	210.2	0.5	726	227.7	0.3	413	246.2	0.6	6.3%	100.0%
1 – 6	66	66	57	12.0	0.2	66	10.5	0.2	78	13.9	0.2	78	14.2	0.2	78	9.7	0.1	-2.5%	5.5%
7 – 10	220	220	246	89.4	0.4	220	97.9	0.4	258	114.5	0.4	571	118.8	0.2	258	114.3	0.4	5.3%	50.2%
11 – 12	67	67	58	41.2	0.7	67	62.7	0.9	57	43.8	0.8	57	54.6	1.0	57	79.4	1.4	8.2%	26.9%
13 – 16	18	18	17	23.6	1.4	18	30.0	1.7	19	34.0	1.8	19	36.2	1.9	19	38.6	2.0	8.7%	15.6%
17 – 22	1	1	1	3.1	3.1	1	4.2	4.2	1	4.0	4.0	1	4.0	4.0	1	4.2	4.2	0.6%	1.9%

1. Rand million.

