

Estimates of National Expenditure 2023

Vote 28: Police

**National Treasury
Republic of South Africa**



Vote 28

Police

Budget summary

R million	2023/24				2024/25	2025/26
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	18 833.7	679.1	1 464.6	20 977.3	22 053.1	22 853.8
Visible Policing	50 298.6	380.2	1 479.5	52 158.4	56 288.6	59 611.3
Detective Services	20 048.1	160.6	647.9	20 856.6	22 086.8	23 332.0
Crime Intelligence	4 283.7	38.3	59.6	4 381.6	4 704.0	5 013.8
Protection and Security Services	3 671.5	9.0	83.2	3 763.7	3 932.9	4 109.6
Total expenditure estimates	97 135.6	1 267.2	3 734.9	102 137.7	109 065.3	114 920.5

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: 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	MTEF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage reduction in the number of contact crimes reported per year	Visible Policing	Priority 6: Social cohesion and safer communities	+0.6% ¹ (3 734)	13.9% (86 337)	+13.5% ¹ (72 190)	9.21%	9.21%	9.21%	9.21%
Percentage reduction in the number of crimes against women reported per year	Visible Policing		4.8% (8 613)	9.4% (16 008)	+15.6% ¹ (24 146)	9.4%	9.4%	9.4%	9.4%
Percentage reduction in the number of crimes against children reported per year	Visible Policing		6.4% (2 881)	5.8% (2 470)	+13.3% ¹ (5 319)	9.45%	9.45%	9.45%	9.45%
Percentage of police stations that have functional community policing forums per year	Visible Policing		99.57% (1 149/1 154)	99.83% (1 150/1152)	99.83% (1 150/1 152)	99.04%	99.57%	99.57%	99.57%
Detection rate for contact crimes per year	Detective Services		49.13% (395 255/ 804 478)	47.43% (348 355/ 734 496)	46.36% (376 784/ 812 808)	45.39%	51.25%	51.55%	51.75%
Detection rate for crimes against women per year	Detective Services		72.92% (144 384/ 198 012)	71.29% (132 443/ 185 778)	69.97% (148 249/ 211 876)	69.34%	71.25%	71.3%	71.35%
Detection rate for crimes against children per year	Detective Services		66.14% (38 047/ 57 529)	64.88% (34 890/ 53 776)	61.84% (36 438/ 58 921)	61.24%	65.25%	65.3%	65.35%

Table 28.1 Performance indicators by programme and related priority (continued)

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of registered serious organised crime-related project investigations successfully closed per year	Detective Services	Priority 6: Social cohesion and safer communities	70% (7/10)	78.57% (11/14)	72.73% (16/22)	72%	72%	72%	72%
Percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days per year	Detective Services		96.85% (1 029 250/ 1 062 717)	87.81% (877 864/ 999 711)	91.08% (832 868/ 914 397)	95%	95%	95%	95%
Percentage of network operations successfully terminated per year	Crime Intelligence		140.18% (799/570)	70.82% (517/730)	61.58% (420/682)	60.85%	66%	67%	67%
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. Positive symbol (+) represents an increase in the number of crimes reported.

Expenditure overview

Over the medium term, the department's key focus will be on implementing the national policing strategy. Key among the interventions that this strategy proposes are: improving community safety; reducing gender-based violence and femicide; and combating serious and organised crimes.

Total expenditure is expected to increase at an average annual rate of 3.9 per cent, from R102.6 billion in 2022/23 to R114.9 billion in 2025/26, mainly due to the allocation of additional funding of R5.8 billion over the MTEF period for cost-of-living adjustments, and R7.8 billion for strengthening capacity at police stations. This will be done by appointing a targeted 5 000 police trainees per year over the next 3 years and absorbing them as constables upon their successful completion of training. This funding also provides for costs associated with training, operational equipment, and the payment of monthly stipends to trainees and their salaries once they are absorbed. As a result, the number of personnel in the department is set to increase from 178 708 in 2022/23 to 193 708 in 2025/26. Compensation of employees constitutes an estimated 78.7 per cent (R337.2 billion) of the department's total budget over the medium term.

Improving community safety

To ensure a coordinated response to building safer communities, the national policing strategy was approved in 2022/23. In line with the strategy, over the period ahead, the department will focus on stabilising crime in the top 30 high-contact crime areas that collectively contribute about 50 per cent of reported contact crimes across the country. This includes combating the various contributors to crime, such as illegal firearms, liquor, drugs, illicit mining and undocumented foreign nationals. In support of this work, the department will ensure that the stations in the top 30 high-contact crime areas have optimal human resources and sufficient operational equipment. These activities are funded through the *Visible Policing* programme, which is allocated R168.1 billion over medium term.

The department also plans to develop and implement a detective service recovery plan over the medium term. The purpose of the plan is to improve the detection of contact crimes at police stations through better case docket management, which is in turn expected to improve communication between investigating officers and victims, and cooperation with the National Prosecuting Authority. This work will be carried out in the *Detective Services* programme, which has a total allocation of R66.3 billion over the period ahead.

Combating gender-based violence and femicide

Over the medium term, the department's *Visible Policing* and *Detective Services* programmes will implement interventions in line with the national policing strategy that are aimed at combating gender-based violence and femicide, and improving support to victims. Interventions include: establishing gender-based violence desks in all police stations and providing in-service training to designated employees working at these desks; developing, implementing and monitoring action plans on gender-based violence and sexual offences at stations in the top

30 gender-based violence hotspots; and the continued implementation of measures to eradicate the DNA tracing and verification backlog linked to crime scenes, as this is critical as supporting evidence in investigations, as well as for updating the DNA database. The department will also ensure that every police station has a dedicated, victim-friendly room for victims of gender-based violence, including sexual assault. A total of R107.3 million is allocated in the *Administration* programme over the next 2 years for this work.

Addressing serious and organised crimes

In line with interventions identified in the national policing strategy to prevent and investigate crime that threatens the economy, activities in the *Detective Services* programme over the medium term are aimed at addressing the increase in crimes targeted at critical infrastructure, such as during local construction projects. To combat this problem, 20 economic infrastructure task teams have been established in identified hotspots. The multidisciplinary teams encompass visible policing, crime intelligence and detective services.

To ensure a coordinated approach to combating corruption in the public and private sectors over the period ahead, the Directorate for Priority Crime Investigation will continue to work closely with government stakeholders and agencies such as the anti-corruption task team, the national anti-corruption advisory council and the multidisciplinary fusion centre, which targets priority financial crimes. This includes implementing recommendations from the state capture commission.

The directorate, along with the detective services and crime intelligence units, has established a steering committee to coordinate all matters related to the investigation and combating of cybercrime. The committee has developed a strategy and standard operating procedures for investigation in the police, as required in terms of section 26 of the Cybercrime Act (2020). The committee will collaborate with other national and international law enforcement agencies over the medium term to enhance investigations through the establishment of cyber-investigation disciplines that include online, open source, social media, digital forensic, intrusion and unauthorised access investigations. These interventions are expected to ensure that the department is successfully able to close 72 per cent of registered serious organised crime-related project investigations per year over the next 3 years. To carry out this work, the Directorate for Priority Crime Investigation is allocated R7 billion over the MTEF period in the *Detective Services* programme.

Preventing, combating and investigating money laundering and terror financing

The directorate aims to intensify its focus on combating money laundering and terror financing, and on investigating serious corruption and other high-risk areas such as narcotics, tax evasion, fraud and corruption, and other matters referred by the Special Investigating Unit. These priorities are in line with the directorate's strategic and operational plans, and the findings outlined in the Financial Action Task Force's evaluation report of South Africa. These include the need for law enforcement agencies to: address risks, threats and vulnerabilities relating to money laundering and terror financing; implement proactive identification and investigation methods for money laundering networks and professional enablers; address internal capacity and skills gaps; and strengthen the use of financial intelligence in money laundering and terror financing investigations.

As such, over the medium term, the directorate will aim to increase the number of requests to the Financial Intelligence Centre on money laundering from 86 to 124, and on terror financing from 151 to 218. To implement the Financial Action Task Force standards and enhance the directorate's capacity in strategic competencies, an additional 2 647 posts are expected to be filled in 2023/24 and 2024/25. The directorate also plans to leverage existing capacity and financial intelligence by adopting a proactive approach of identifying and pursuing high-level, complex and serious cases of money laundering.

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 (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Programme 1	19 779.5	18 702.3	19 526.4	20 512.0	1.2%	20.0%	20 977.3	22 053.1	22 853.8	3.7%	20.2%
Programme 2	49 748.4	50 736.5	52 597.4	53 062.4	2.2%	52.4%	52 158.4	56 288.6	59 611.3	4.0%	51.6%
Programme 3	18 867.4	18 691.8	19 713.9	20 854.0	3.4%	19.9%	20 856.6	22 086.8	23 332.0	3.8%	20.3%
Programme 4	4 155.8	4 129.8	4 277.4	4 372.6	1.7%	4.3%	4 381.6	4 704.0	5 013.8	4.7%	4.3%
Programme 5	3 379.1	3 222.8	3 480.4	3 754.1	3.6%	3.5%	3 763.7	3 932.9	4 109.6	3.1%	3.6%
Total	95 930.2	95 483.1	99 595.4	102 555.0	2.3%	100.0%	102 137.7	109 065.3	114 920.5	3.9%	100.0%
Change to 2022				1 859.6			3 118.8	4 691.6	5 870.9		
Budget estimate											
Economic classification											
Current payments	92 232.1	91 171.2	94 754.5	97 822.6	2.0%	95.5%	97 135.6	103 837.7	109 458.7	3.8%	95.2%
Compensation of employees	76 357.7	75 697.2	78 411.9	81 028.8	2.0%	79.1%	79 795.1	85 705.4	90 694.7	3.8%	78.7%
Goods and services ¹	15 874.5	15 474.0	16 342.6	16 793.8	1.9%	16.4%	17 340.5	18 132.3	18 764.0	3.8%	16.6%
<i>of which:</i>											
Computer services	2 782.6	2 550.9	2 597.7	2 385.1	-5.0%	2.6%	2 355.8	2 451.4	2 561.3	2.4%	2.3%
Agency and support/outsourced services	464.6	283.8	392.2	424.5	-3.0%	0.4%	741.1	786.7	640.7	14.7%	0.6%
Fleet services (including government motor transport)	4 225.1	3 606.4	4 297.5	4 602.3	2.9%	4.3%	4 599.0	4 805.4	5 020.8	2.9%	4.4%
Operating leases	3 092.9	3 186.0	3 310.2	3 424.1	3.4%	3.3%	3 420.5	3 574.0	3 734.1	2.9%	3.3%
Property payments	1 367.1	1 326.4	1 478.4	1 476.6	2.6%	1.4%	1 498.0	1 565.3	1 635.4	3.5%	1.4%
Travel and subsistence	1 292.2	774.5	1 545.0	1 179.4	-3.0%	1.2%	1 250.0	1 316.9	1 375.8	5.3%	1.2%
Transfers and subsidies¹	1 225.1	1 595.9	2 068.0	1 259.4	0.9%	1.6%	1 267.2	1 324.1	1 383.4	3.2%	1.2%
Provinces and municipalities	52.8	53.9	57.6	57.6	3.0%	0.1%	61.4	64.2	67.0	5.2%	0.1%
Departmental agencies and accounts	52.9	48.9	47.5	51.4	-0.9%	0.1%	53.5	55.9	58.4	4.4%	0.1%
Non-profit institutions	-	-	-	1.0	0.0%	0.0%	-	-	-	-100.0%	0.0%
Households	1 119.5	1 493.2	1 963.0	1 149.4	0.9%	1.5%	1 152.2	1 204.0	1 257.9	3.1%	1.1%
Payments for capital assets	2 440.6	2 669.3	2 702.6	3 472.9	12.5%	2.9%	3 734.9	3 903.6	4 078.4	5.5%	3.5%
Buildings and other fixed structures	513.3	327.8	405.2	744.2	13.2%	0.5%	1 003.2	1 048.1	1 095.2	13.7%	0.9%
Machinery and equipment	1 927.3	2 256.2	2 239.0	2 681.6	11.6%	2.3%	2 683.9	2 806.6	2 933.0	3.0%	2.6%
Biological assets	-	-	4.4	7.6	0.0%	0.0%	7.9	8.3	8.6	4.5%	0.0%
Software and other intangible assets	-	85.3	54.0	39.5	0.0%	0.0%	39.9	40.7	41.5	1.6%	0.0%
Payments for financial assets	32.3	46.7	70.3	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	95 930.2	95 483.1	99 595.4	102 555.0	2.3%	100.0%	102 137.7	109 065.3	114 920.5	3.9%	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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Households											
Social benefits											
Current	484 142	1 084 534	1 445 936	687 983	12.4%	60.2%	691 462	721 697	753 880	3.1%	54.5%
Employee social benefits	484 142	1 084 534	1 445 936	687 983	12.4%	60.2%	691 462	721 697	753 880	3.1%	54.5%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	52 851	48 939	47 494	51 368	-0.9%	3.3%	53 514	55 917	58 422	4.4%	4.2%
Safety and Security Sector Education and Training Authority	52 851	48 939	47 494	51 368	-0.9%	3.3%	53 514	55 917	58 422	4.4%	4.2%
Households											
Other transfers to households											
Current	635 374	408 622	517 024	461 460	-10.1%	32.9%	460 770	482 282	504 036	3.0%	36.5%
Claims against the state	582 903	368 880	476 249	404 195	-11.5%	29.8%	388 613	406 884	425 260	1.7%	31.0%
Detainee medical expenses	52 471	39 742	40 775	57 265	3.0%	3.1%	72 157	75 398	78 776	11.2%	5.4%

Table 28.3 Vote transfers and subsidies trends and estimates (continued)

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
Provinces and municipalities											
Municipal bank accounts											
Current	52 777	53 853	57 553	57 588	3.0%	3.6%	61 414	64 173	67 049	5.2%	4.8%
Vehicle licences	52 777	53 853	57 553	57 588	3.0%	3.6%	61 414	64 173	67 049	5.2%	4.8%
Non-profit institutions											
Current	–	–	–	1 000	–	–	–	–	–	-100.0%	–
South African Police Service	–	–	–	1 000	–	–	–	–	–	-100.0%	–
Education Trust	–	–	–	–	–	–	–	–	–	–	–
Total	1 225 144	1 595 948	2 068 007	1 259 399	0.9%	100.0%	1 267 160	1 324 069	1 383 387	3.2%	100.0%

Personnel information

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

Programmes												Average growth rate (%)	Average Salary level/ Total (%)						
Number of posts estimated for 31 March 2023																			
Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment																	
		Actual		Revised estimate		Medium-term expenditure estimate													
		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Police																			
Salary level	182 129	–	176 713	78 411.9	0.4	178 708	81 028.8	0.5	183 708	79 795.1	0.4	188 708	85 705.4	0.5	193 708	90 694.7	0.5	2.7%	100.0%
1 – 6	128 675	–	124 120	40 397.2	0.3	126 068	42 804.1	0.3	131 068	43 197.8	0.3	136 068	47 439.3	0.3	141 068	50 019.4	0.4	3.8%	71.7%
7 – 10	50 497	–	49 663	25 602.1	0.5	49 726	26 757.6	0.5	49 726	26 352.1	0.5	49 726	27 938.6	0.6	49 726	28 406.8	0.6	–	26.7%
11 – 12	2 160	–	2 136	2 167.5	1.0	2 126	2 253.4	1.1	2 126	2 244.5	1.1	2 126	2 380.6	1.1	2 126	2 417.5	1.1	–	1.1%
13 – 16	792	–	785	947.2	1.2	780	983.7	1.3	780	982.8	1.3	780	1 042.5	1.3	780	1 058.5	1.4	–	0.4%
Other	5	–	9	9 297.9	1 033.1	8	8 230.0	1 028.7	8	7 018.0	877.3	8	6 904.5	863.1	8	8 792.5	1 099.1	–	0.0%
Programme	182 129	–	176 713	78 411.9	0.4	178 708	81 028.8	0.5	183 708	79 795.1	0.4	188 708	85 705.4	0.5	193 708	90 694.7	0.5	2.7%	100.0%
Programme 1	34 068	–	33 286	13 476.8	0.4	32 412	13 874.4	0.4	32 412	13 636.7	0.4	32 412	14 379.9	0.4	32 412	15 017.5	0.5	–	17.4%
Programme 2	94 994	–	91 353	41 005.6	0.4	93 822	42 096.6	0.4	97 422	41 164.2	0.4	101 022	44 789.6	0.4	104 622	47 597.2	0.5	3.7%	53.3%
Programme 3	38 218	–	37 709	16 869.9	0.4	38 209	17 689.2	0.5	39 209	17 617.3	0.4	40 209	18 702.0	0.5	41 209	19 795.6	0.5	2.6%	21.3%
Programme 4	8 543	–	8 211	3 912.8	0.5	8 191	3 991.3	0.5	8 591	3 995.2	0.5	8 991	4 300.2	0.5	9 391	4 591.9	0.5	4.7%	4.7%
Programme 5	6 306	–	6 154	3 146.9	0.5	6 074	3 377.4	0.6	6 074	3 381.7	0.6	6 074	3 533.7	0.6	6 074	3 692.5	0.6	–	3.3%

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	Revised estimate	Average growth rate (%)	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)
	2019/20	2020/21	2021/22					2022/23	2019/20 - 2022/23	2023/24		
Departmental receipts	601 703	672 450	662 344	596 729	607 590	0.3%	100.0%	522 129	526 028	530 071	-4.4%	100.0%
Sales of goods and services produced by department	325 990	340 211	357 231	305 559	311 486	-1.5%	52.5%	290 545	293 141	295 690	-1.7%	54.5%
Administrative fees of which:	33 906	59 807	46 952	39 273	39 273	5.0%	7.1%	34 020	35 125	36 356	-2.5%	6.6%
Firearm licences	33 906	59 807	46 952	39 273	39 273	5.0%	7.1%	34 020	35 125	36 356	-2.5%	6.6%
Other sales of which:	292 084	280 404	310 279	266 286	272 213	-2.3%	45.4%	256 525	258 016	259 334	-1.6%	47.9%
House rentals	83 081	107 629	104 852	113 457	102 894	7.4%	15.7%	103 300	103 445	103 580	0.2%	18.9%
Commission on insurance	85 132	86 795	86 039	86 251	86 251	0.4%	13.5%	86 480	86 750	86 895	0.2%	15.8%
Other	123 871	85 980	119 388	66 578	83 068	-12.5%	16.2%	66 745	67 821	68 859	-6.1%	13.1%

Table 28.5 Departmental receipts by economic classification (continued)

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2019/20	2020/21	2021/22					2022/23	2023/24	2024/25		
R thousand												
Sales of scrap, waste, arms and other used current goods	5 218	4 165	4 951	4 700	4 800	-2.7%	0.8%	4 700	4 750	4 800	-	0.9%
<i>of which:</i>												
<i>Sales of scrap, waste and other used goods</i>	5 218	4 165	4 951	4 700	4 800	-2.7%	0.8%	4 700	4 750	4 800	-	0.9%
Fines, penalties and forfeits	43 394	86 282	38 670	28 701	33 465	-8.3%	7.9%	16 770	16 980	17 190	-19.9%	3.9%
Interest, dividends and rent on land	1 755	3 058	2 067	1 670	1 740	-0.3%	0.3%	980	990	1 000	-16.9%	0.2%
Interest	1 755	3 058	2 067	1 670	1 740	-0.3%	0.3%	980	990	1 000	-16.9%	0.2%
Sales of capital assets	85 536	108 533	121 431	114 680	114 680	10.3%	16.9%	88 015	88 653	88 965	-8.1%	17.4%
Transactions in financial assets and liabilities	139 810	130 201	137 994	141 419	141 419	0.4%	21.6%	121 119	121 514	122 426	-4.7%	23.2%
Total	601 703	672 450	662 344	596 729	607 590	0.3%	100.0%	522 129	526 028	530 071	-4.4%	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 (%)	
	2019/20	2020/21	2021/22				2022/23	2019/20	2022/23			2023/24
R million												
Ministry	53.1	37.1	44.7	64.0	6.4%	0.3%	64.2	67.1	70.1	3.1%	0.3%	
Management	67.8	86.6	92.3	107.2	16.5%	0.5%	107.2	111.6	116.9	2.9%	0.5%	
Corporate Services	19 658.6	18 578.6	19 389.4	20 340.8	1.1%	99.3%	20 806.0	21 874.5	22 666.8	3.7%	99.2%	
Total	19 779.5	18 702.3	19 526.4	20 512.0	1.2%	100.0%	20 977.3	22 053.1	22 853.8	3.7%	100.0%	
Change to 2022 Budget estimate				151.1			899.4	1 089.7	951.2			
Economic classification												
Current payments	18 252.9	17 196.4	17 885.5	18 569.2	0.6%	91.6%	18 833.7	19 812.7	20 513.5	3.4%	90.0%	
Compensation of employees	13 590.9	13 287.6	13 476.8	13 874.4	0.7%	69.1%	13 636.7	14 379.9	15 017.5	2.7%	65.9%	
Goods and services	4 662.0	3 908.8	4 408.7	4 694.8	0.2%	22.5%	5 196.9	5 432.8	5 496.1	5.4%	24.1%	
<i>of which:</i>												
<i>Computer services</i>	2 569.8	2 541.5	2 523.1	2 338.2	-3.1%	12.7%	2 308.7	2 402.3	2 509.9	2.4%	11.1%	
<i>Legal services</i>	383.1	301.1	371.2	387.0	0.3%	1.8%	388.1	405.3	423.5	3.1%	1.9%	
<i>Agency and support/outsourced services</i>	211.2	13.6	105.8	172.9	-6.4%	0.6%	488.9	523.2	365.3	28.3%	1.8%	
<i>Fleet services (including government motor transport)</i>	323.4	259.7	301.1	347.6	2.4%	1.6%	348.7	364.2	380.5	3.1%	1.7%	
<i>Inventory: Clothing material and accessories</i>	163.8	271.5	293.3	303.6	22.8%	1.3%	379.5	396.8	415.0	11.0%	1.7%	
<i>Travel and subsistence</i>	231.3	82.9	158.8	286.4	7.4%	1.0%	341.9	357.4	373.7	9.3%	1.6%	
Transfers and subsidies	823.2	702.8	788.8	693.2	-5.6%	3.8%	679.1	709.6	741.4	2.3%	3.3%	
Provinces and municipalities	7.6	7.8	7.9	9.5	7.6%	-	9.9	10.3	10.8	4.5%	-	
Departmental agencies and accounts	52.9	48.9	47.5	51.4	-0.9%	0.3%	53.5	55.9	58.4	4.4%	0.3%	
Households	762.8	646.0	733.5	632.3	-6.1%	3.5%	615.7	643.3	672.1	2.1%	3.0%	
Payments for capital assets	671.1	756.3	781.8	1 249.6	23.0%	4.4%	1 464.6	1 530.9	1 598.9	8.6%	6.8%	
Buildings and other fixed structures	512.8	313.6	393.7	744.2	13.2%	2.5%	1 003.2	1 048.1	1 095.2	13.7%	4.5%	
Machinery and equipment	158.3	357.5	341.1	464.8	43.2%	1.7%	420.5	441.1	461.1	-0.3%	2.1%	
Biological assets	-	-	0.5	1.0	-	-	1.0	1.0	1.0	1.5%	-	
Software and other intangible assets	-	85.3	46.5	39.5	-	0.2%	39.9	40.7	41.5	1.6%	0.2%	
Payments for financial assets	32.3	46.7	70.3	-	-100.0%	0.2%	-	-	-	-	-	
Total	19 779.5	18 702.3	19 526.4	20 512.0	1.2%	100.0%	20 977.3	22 053.1	22 853.8	3.7%	100.0%	
Proportion of total programme expenditure to vote expenditure	20.6%	19.6%	19.6%	20.0%	-	-	20.5%	20.2%	19.9%	-	-	

Table 28.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2022/23				2019/20 - 2022/23	2023/24	2024/25		
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		
Households											
Social benefits											
Current	182.2	278.1	262.7	231.4	8.3%	1.2%	227.0	236.4	246.9	2.2%	1.1%
Employee social benefits	182.2	278.1	262.7	231.4	8.3%	1.2%	227.0	236.4	246.9	2.2%	1.1%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	7.6	7.8	7.8	9.4	7.6%	–	9.8	10.3	10.7	4.5%	–
Vehicle licences	7.6	7.8	7.8	9.4	7.6%	–	9.8	10.3	10.7	4.5%	–
Households											
Other transfers to households											
Current	580.6	367.9	470.8	401.0	-11.6%	2.3%	388.6	406.9	425.3	2.0%	1.9%
Claims against the state	580.6	367.9	470.8	401.0	-11.6%	2.3%	388.6	406.9	425.3	2.0%	1.9%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	52.9	48.9	47.5	51.4	-0.9%	0.3%	53.5	55.9	58.4	4.4%	0.3%
Safety and Security Sector Education and Training Authority	52.9	48.9	47.5	51.4	-0.9%	0.3%	53.5	55.9	58.4	4.4%	0.3%

Personnel information

Table 28.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2023		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													
		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Administration		34 068		–	33 286	13 476.8	0.4	32 412	13 874.4	0.4	32 412	13 636.7	0.4	32 412	14 379.9	0.4	32 412	15 017.5	0.5	–	100.0%
Salary level																					
1 – 6	21 666	–	21 219	6 059.7	0.3	20 433	6 077.5	0.3	20 433	5 897.6	0.3	20 433	6 255.8	0.3	20 433	6 388.3	0.3	–	–	63.0%	
7 – 10	11 388	–	11 074	5 716.5	0.5	11 001	5 926.9	0.5	11 001	5 832.4	0.5	11 001	6 183.5	0.6	11 001	6 286.3	0.6	–	–	33.9%	
11 – 12	755	–	738	740.3	1.0	728	762.7	1.0	728	759.6	1.0	728	805.6	1.1	728	818.1	1.1	–	–	2.2%	
13 – 16	255	–	251	294.9	1.2	246	302.3	1.2	246	301.8	1.2	246	320.2	1.3	246	325.1	1.3	–	–	0.8%	
Other	4	–	4	665.4	166.4	4	805.0	201.2	4	845.4	211.3	4	814.8	203.7	4	1 199.7	299.9	–	–	0.0%	

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

2. Rand million.

Programme 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 9.21 per cent, the number of crimes reported against women by 9.4 per cent, and the number of crimes reported against children by 9.45 per cent per year over the next 3 years. This will be done 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 (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R million											
Crime Prevention	38 788.8	39 722.3	40 925.5	40 813.5	1.7%	77.7%	40 075.3	43 392.3	45 921.8	4.0%	77.0%
Border Security	2 155.6	2 163.4	2 214.8	2 315.8	2.4%	4.3%	2 284.0	2 352.5	2 435.5	1.7%	4.2%
Specialised Interventions	4 542.3	4 538.6	4 890.7	5 208.4	4.7%	9.3%	5 056.2	5 587.8	6 076.1	5.3%	9.9%
Facilities	4 261.7	4 312.2	4 566.4	4 724.7	3.5%	8.7%	4 742.9	4 955.9	5 177.9	3.1%	8.9%
Total	49 748.4	50 736.5	52 597.4	53 062.4	2.2%	100.0%	52 158.4	56 288.6	59 611.3	4.0%	100.0%
Change to 2022 Budget estimate				1 346.4			1 525.9	2 463.8	3 375.2		
Economic classification											
Current payments	48 199.1	48 879.8	50 293.0	51 215.0	2.0%	96.3%	50 298.6	54 345.2	57 580.9	4.0%	96.5%
Compensation of employees	39 719.9	39 306.4	41 005.6	42 096.6	2.0%	78.6%	41 164.2	44 789.6	47 597.2	4.2%	79.4%
Goods and services	8 479.1	9 573.4	9 287.5	9 118.4	2.5%	17.7%	9 134.4	9 555.6	9 983.7	3.1%	17.1%
<i>of which:</i>											
Communication	242.3	231.1	210.1	278.6	4.8%	0.5%	280.6	292.9	306.1	3.2%	0.5%
Contractors	131.8	114.8	131.9	241.7	22.4%	0.3%	242.7	253.6	264.9	3.1%	0.5%
Fleet services (including government motor transport)	2 386.0	2 098.0	2 465.1	2 586.2	2.7%	4.6%	2 576.1	2 691.7	2 812.3	2.8%	4.8%
Operating leases	2 977.1	3 088.8	3 202.5	3 313.1	3.6%	6.1%	3 310.1	3 458.7	3 613.6	2.9%	6.2%
Property payments	1 354.3	1 316.1	1 462.5	1 454.6	2.4%	2.7%	1 476.0	1 542.3	1 611.4	3.5%	2.8%
Travel and subsistence	652.8	446.5	1 007.7	441.3	-12.2%	1.2%	443.0	473.9	495.2	3.9%	0.8%
Transfers and subsidies	253.5	530.0	1 002.7	365.3	13.0%	1.0%	380.2	397.3	415.1	4.4%	0.7%
Provinces and municipalities	31.9	31.6	35.0	33.2	1.3%	0.1%	36.6	38.2	39.9	6.4%	0.1%
Non-profit institutions	-	-	-	1.0	-	-	-	-	-	-100.0%	-
Households	221.5	498.4	967.7	331.1	14.3%	1.0%	343.6	359.1	375.1	4.3%	0.6%
Payments for capital assets	1 295.9	1 326.6	1 301.6	1 482.1	4.6%	2.6%	1 479.5	1 546.0	1 615.3	2.9%	2.8%
Buildings and other fixed structures	0.2	0.4	2.5	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	1 295.6	1 326.2	1 295.2	1 475.5	4.4%	2.6%	1 472.6	1 538.8	1 607.7	2.9%	2.8%
Biological assets	-	-	3.9	6.6	-	-	6.9	7.3	7.6	4.9%	-
Total	49 748.4	50 736.5	52 597.4	53 062.4	2.2%	100.0%	52 158.4	56 288.6	59 611.3	4.0%	100.0%
Proportion of total programme expenditure to vote expenditure	51.9%	53.1%	52.8%	51.7%	-	-	51.1%	51.6%	51.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	168.2	458.2	923.9	270.6	17.2%	0.9%	271.5	283.7	296.4	3.1%	0.5%
Employee social benefits	168.2	458.2	923.9	270.6	17.2%	0.9%	271.5	283.7	296.4	3.1%	0.5%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	31.9	31.6	35.0	33.2	1.3%	0.1%	36.6	38.2	39.9	6.4%	0.1%
Vehicle licences	31.9	31.6	35.0	33.2	1.3%	0.1%	36.6	38.2	39.9	6.4%	0.1%
Households											
Other transfers to households											
Current	52.9	40.1	43.7	60.5	4.6%	0.1%	72.2	75.4	78.8	9.2%	0.1%
Claims against the state	0.4	0.3	3.0	3.2	94.9%	-	-	-	-	-100.0%	-
Detainee medical expenses	52.5	39.7	40.8	57.3	3.0%	0.1%	72.2	75.4	78.8	11.2%	0.1%
Non-profit institutions											
Current	-	-	-	1.0	-	-	-	-	-	-100.0%	-
South African Police Service	-	-	-	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 2023		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												
		2021/22			2022/23			2023/24		2024/25		2025/26				2022/23 - 2025/26				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost		Unit cost			
Visible Policing		94 994	–	91 353	41 005.6	0.4	93 822	42 096.6	0.4	97 422	41 164.2	0.4	101 022	44 789.6	0.4	104 622	47 597.2	0.5	3.7%	100.0%
1 – 6	73 906	–	70 914	23 974.0	0.3	73 384	25 829.0	0.4	76 984	26 278.4	0.3	80 584	29 046.6	0.4	84 184	30 803.9	0.4	4.7%	79.4%	
7 – 10	20 204	–	19 567	9 909.7	0.5	19 567	10 348.4	0.5	19 567	10 189.8	0.5	19 567	10 803.3	0.6	19 567	10 985.0	0.6	–	19.7%	
11 – 12	578	–	570	591.3	1.0	570	617.6	1.1	570	615.4	1.1	570	652.7	1.1	570	662.8	1.2	–	0.6%	
13 – 16	305	–	300	366.4	1.2	300	382.7	1.3	300	382.4	1.3	300	405.7	1.4	300	411.9	1.4	–	0.3%	
Other	1	–	2	6 164.3	3 082.1	1	4 918.9	4 918.9	1	3 698.2	3 698.2	1	3 881.4	3 881.4	1	4 733.5	4 733.5	–	0.0%	

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

2. Rand million.

Programme 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 46.36 per cent in 2021/22 to 51.75 per cent in 2025/26
 - increasing the detection rate for crimes against women from 69.97 per cent in 2021/22 to 71.35 per cent in 2025/26
 - increasing the detection rate for crimes against children from 61.84 per cent in 2021/22 to 65.35 per cent in 2025/26
 - 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 (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R million											
Crime Investigations	13 279.3	13 313.3	13 879.5	14 314.2	2.5%	70.1%	14 210.5	15 144.3	16 078.9	4.0%	68.6%
Criminal Record Centre	2 446.3	2 402.8	2 496.8	2 815.4	4.8%	13.0%	2 817.3	2 943.0	3 074.0	3.0%	13.4%
Forensic Science Laboratory	1 364.7	1 124.8	1 407.3	1 548.9	4.3%	7.0%	1 581.5	1 653.2	1 729.1	3.7%	7.5%
Specialised Investigations	1 777.1	1 850.9	1 930.2	2 175.5	7.0%	9.9%	2 247.2	2 346.3	2 450.0	4.0%	10.6%
Total	18 867.4	18 691.8	19 713.9	20 854.0	3.4%	100.0%	20 856.6	22 086.8	23 332.0	3.8%	100.0%
Change to 2022				94.3			303.4	596.3	878.8		
Budget estimate											
Economic classification											
Current payments	18 421.6	17 942.9	19 023.0	20 109.9	3.0%	96.6%	20 048.1	21 241.9	22 449.3	3.7%	96.2%
Compensation of employees	16 207.2	16 304.7	16 869.9	17 689.2	3.0%	85.8%	17 617.3	18 702.0	19 795.6	3.8%	84.7%
Goods and services	2 214.4	1 638.2	2 153.0	2 420.8	3.0%	10.8%	2 430.8	2 539.9	2 653.7	3.1%	11.5%
of which:											
Communication	89.6	83.3	75.1	97.2	2.7%	0.4%	97.3	101.9	106.5	3.1%	0.5%
Fleet services (including government motor transport)	1 320.5	1 099.2	1 329.2	1 452.9	3.2%	6.7%	1 458.8	1 524.3	1 592.6	3.1%	6.9%
Consumable supplies	143.8	100.9	215.5	245.0	19.4%	0.9%	245.9	257.0	268.5	3.1%	1.2%
Consumables: Stationery, printing and office supplies	57.0	47.4	52.1	88.6	15.9%	0.3%	89.0	93.0	97.2	3.1%	0.4%
Travel and subsistence	202.2	138.4	205.4	237.8	5.5%	1.0%	238.9	249.6	260.8	3.1%	1.1%
Operating payments	47.8	41.7	48.7	59.6	7.6%	0.3%	59.8	62.5	65.3	3.1%	0.3%
Transfers and subsidies	117.8	276.4	207.5	155.2	9.7%	1.0%	160.6	167.8	175.4	4.1%	0.8%
Provinces and municipalities	10.8	11.8	11.9	12.1	3.9%	0.1%	12.2	12.7	13.3	3.1%	0.1%
Households	107.0	264.6	195.6	143.1	10.2%	0.9%	148.5	155.1	162.1	4.2%	0.7%
Payments for capital assets	328.1	472.5	483.4	588.8	21.5%	2.4%	647.9	677.0	707.4	6.3%	3.0%
Buildings and other fixed structures	0.3	13.8	9.1	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	327.8	458.6	466.8	588.8	21.6%	2.4%	647.9	677.0	707.4	6.3%	3.0%
Software and other intangible assets	-	-	7.5	-	-	-	-	-	-	-	-
Total	18 867.4	18 691.8	19 713.9	20 854.0	3.4%	100.0%	20 856.6	22 086.8	23 332.0	3.8%	100.0%
Proportion of total programme expenditure to vote expenditure	19.7%	19.6%	19.8%	20.3%	-	-	20.4%	20.3%	20.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	105.7	264.1	193.9	143.1	10.6%	0.9%	148.5	155.1	162.1	4.2%	0.7%
Employee social benefits	105.7	264.1	193.9	143.1	10.6%	0.9%	148.5	155.1	162.1	4.2%	0.7%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	10.8	11.8	11.9	12.1	3.9%	0.1%	12.2	12.7	13.3	3.1%	0.1%
Vehicle licences	10.8	11.8	11.9	12.1	3.9%	0.1%	12.2	12.7	13.3	3.1%	0.1%
Households											
Other transfers to households											
Current	0.6	0.1	1.7	-	-100.0%	-	-	-	-	-	-
Claims against the state	0.6	0.1	1.7	-	-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 2023	Number of posts additional to the funded posts	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/Total (%)			
			Actual		Revised estimate			Medium-term expenditure estimate					2022/23 - 2025/26						
			2021/22	Unit cost	2022/23		2023/24		2024/25		2025/26								
Detective Services			Number	Cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level	38 218	-	37 709	16 869.9	0.4	38 209	17 689.2	0.5	39 209	17 617.3	0.4	40 209	18 702.0	0.5	41 209	19 795.6	0.5	2.6%	100.0%
1-6	24 077	-	23 657	7 482.6	0.3	24 007	7 922.0	0.3	25 007	7 991.5	0.3	26 007	8 789.3	0.3	27 007	9 278.3	0.3	4.0%	64.2%
7-10	13 428	-	13 323	6 832.6	0.5	13 473	7 208.9	0.5	13 473	7 099.0	0.5	13 473	7 526.3	0.6	13 473	7 652.6	0.6	-	33.9%
11-12	542	-	553	559.2	1.0	553	584.0	1.1	553	581.7	1.1	553	617.0	1.1	553	626.5	1.1	-	1.4%
13-16	171	-	175	213.6	1.2	175	223.1	1.3	175	222.9	1.3	175	236.4	1.4	175	240.1	1.4	-	0.4%
Other	-	-	1	1 781.9	1 781.9	1	1 751.2	1 751.2	1	1 722.2	1 722.2	1	1 533.0	1 533.0	1	1 998.1	1 998.1	-	0.0%

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 66 per cent of network operations in 2023/24 and 67 per cent of network operations in 2024/25 and 2025/26 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 to 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 2022/23	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2019/20	2020/21	2021/22		2019/20	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	Average Expenditure/ Total (%)
R million											
Crime Intelligence Operations	1 669.0	1 691.5	1 753.0	1 803.7	2.6%	40.8%	1 810.3	1 957.8	2 098.7	5.2%	41.5%
Intelligence and Information Management	2 486.8	2 438.3	2 524.4	2 568.9	1.1%	59.2%	2 571.3	2 746.2	2 915.0	4.3%	58.5%
Total	4 155.8	4 129.8	4 277.4	4 372.6	1.7%	100.0%	4 381.6	4 704.0	5 013.8	4.7%	100.0%
Change to 2022 Budget estimate				10.0			77.2	210.6	319.1		
Economic classification											
Current payments	4 075.1	4 004.6	4 158.9	4 273.2	1.6%	97.5%	4 283.7	4 601.6	4 906.8	4.7%	97.8%
Compensation of employees	3 817.5	3 812.6	3 912.8	3 991.3	1.5%	91.7%	3 995.2	4 300.2	4 591.9	4.8%	91.4%
Goods and services	257.6	192.0	246.1	282.0	3.1%	5.8%	288.5	301.4	314.9	3.7%	6.4%
<i>of which:</i>											
<i>Communication</i>	13.8	12.7	10.5	14.8	2.5%	0.3%	22.3	23.4	24.4	18.1%	0.5%
<i>Fleet services (including government motor transport)</i>	112.6	90.2	115.3	128.4	4.5%	2.6%	128.9	134.7	140.7	3.1%	2.9%
<i>Consumables: Stationery, printing and office supplies</i>	14.6	12.0	9.2	16.8	4.8%	0.3%	16.9	17.7	18.5	3.1%	0.4%
<i>Operating leases</i>	16.4	10.7	22.4	19.3	5.6%	0.4%	18.4	19.1	19.9	1.1%	0.4%
<i>Travel and subsistence</i>	60.5	35.0	48.8	63.7	1.7%	1.2%	63.9	66.8	69.8	3.1%	1.4%
<i>Operating payments</i>	18.0	12.0	15.9	13.7	-8.8%	0.4%	12.7	13.4	13.9	0.6%	0.3%
Transfers and subsidies	25.0	68.8	51.0	37.0	13.9%	1.1%	38.3	40.0	41.8	4.1%	0.9%
Provinces and municipalities	1.3	1.4	1.5	1.5	5.9%	–	1.4	1.5	1.6	1.4%	–
Households	23.8	67.5	49.5	35.5	14.3%	1.0%	36.9	38.5	40.2	4.3%	0.8%
Payments for capital assets	55.6	56.3	67.5	62.4	3.9%	1.4%	59.6	62.3	65.2	1.5%	1.4%
Machinery and equipment	55.6	56.3	67.5	62.4	3.9%	1.4%	59.6	62.3	65.2	1.5%	1.4%
Total	4 155.8	4 129.8	4 277.4	4 372.6	1.7%	100.0%	4 381.6	4 704.0	5 013.8	4.7%	100.0%
Proportion of total programme expenditure to vote expenditure	4.3%	4.3%	4.3%	4.3%	–	–	4.3%	4.3%	4.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	23.7	67.4	49.5	35.5	14.5%	1.0%	36.9	38.5	40.2	4.3%	0.8%
Employee social benefits	23.7	67.4	49.5	35.5	14.5%	1.0%	36.9	38.5	40.2	4.3%	0.8%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	1.3	1.4	1.5	1.5	5.9%	–	1.4	1.5	1.6	1.4%	–
Vehicle licences	1.3	1.4	1.5	1.5	5.9%	–	1.4	1.5	1.6	1.4%	–

Personnel information

Table 28.13 Crime Intelligence personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2023		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						2022/23 - 2025/26					
		2021/22		2022/23		2023/24		2024/25		2025/26									
Crime Intelligence		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	8 543	–	8 211	3 912.8	0.5	8 191	3 991.3	0.5	8 591	3 995.2	0.5	8 991	4 300.2	0.5	9 391	4 591.9	0.5	4.7%	100.0%
1 – 6	5 411	–	5 216	1 701.7	0.3	5 210	1 775.9	0.3	5 610	1 857.1	0.3	6 010	2 104.1	0.4	6 410	2 282.5	0.4	7.2%	66.1%
7 – 10	2 872	–	2 746	1 596.9	0.6	2 732	1 658.4	0.6	2 732	1 638.3	0.6	2 732	1 736.9	0.6	2 732	1 765.8	0.6	–	31.1%
11 – 12	222	–	212	216.7	1.0	212	226.4	1.1	212	225.5	1.1	212	239.2	1.1	212	242.9	1.1	–	2.4%
13 – 16	38	–	36	45.6	1.3	36	47.6	1.3	36	47.6	1.3	36	50.5	1.4	36	51.3	1.4	–	0.4%
Other	–	–	1	351.8	351.8	1	282.9	282.9	1	226.7	226.7	1	169.5	169.5	1	249.4	249.4	–	0.0%

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

2. Rand million.

Programme 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 (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
VIP Protection Services	1 847.4	1 662.9	1 863.2	1 967.2	2.1%	53.1%	1 972.3	2 060.0	2 152.3	3.0%	52.4%
Static Protection	1 185.6	1 225.2	1 261.7	1 404.4	5.8%	36.7%	1 406.1	1 469.1	1 534.4	3.0%	37.4%
Government Security Regulator	75.3	70.3	75.9	88.9	5.7%	2.2%	89.5	95.5	100.3	4.1%	2.4%
Operational Support	270.8	264.5	279.5	293.5	2.7%	8.0%	295.8	308.3	322.6	3.2%	7.8%
Total	3 379.1	3 222.8	3 480.4	3 754.1	3.6%	100.0%	3 763.7	3 932.9	4 109.6	3.1%	100.0%
Change to 2022 Budget estimate				257.7			312.9	331.2	346.5		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R million											
Current payments	3 283.5	3 147.4	3 394.2	3 655.2	3.6%	97.4%	3 671.5	3 836.2	4 008.2	3.1%	97.5%
Compensation of employees	3 022.2	2 985.9	3 146.9	3 377.4	3.8%	90.6%	3 381.7	3 533.7	3 692.5	3.0%	89.9%
Goods and services	261.3	161.5	247.3	277.9	2.1%	6.9%	289.8	302.5	315.6	4.3%	7.6%
<i>of which:</i>											
Minor assets	2.4	5.8	6.4	5.4	31.6%	0.1%	5.4	5.7	5.9	3.1%	0.1%
Communication	4.4	3.8	3.8	6.0	10.4%	0.1%	8.6	9.0	9.3	16.1%	0.2%
Fleet services (including government motor transport)	82.5	59.3	86.8	87.2	1.9%	2.3%	86.6	90.5	94.6	2.7%	2.3%
Consumable supplies	6.6	4.7	4.9	4.5	-12.1%	0.1%	4.5	4.7	4.9	3.0%	0.1%
Consumables: Stationery, printing and office supplies	7.7	5.7	4.4	8.2	2.1%	0.2%	5.9	6.2	6.5	-7.5%	0.2%
Travel and subsistence	145.5	71.7	124.3	150.2	1.1%	3.6%	162.3	169.2	176.4	5.5%	4.2%
Transfers and subsidies	5.7	17.9	17.9	8.7	14.9%	0.4%	9.0	9.4	9.8	4.2%	0.2%
Provinces and municipalities	1.2	1.2	1.3	1.3	3.1%	-	1.4	1.4	1.5	3.8%	-
Households	4.5	16.7	16.6	7.3	17.7%	0.3%	7.6	8.0	8.3	4.3%	0.2%
Payments for capital assets	89.9	57.5	68.3	90.2	0.1%	2.2%	83.2	87.3	91.6	0.5%	2.3%
Machinery and equipment	89.9	57.5	68.3	90.2	0.1%	2.2%	83.2	87.3	91.6	0.5%	2.3%
Total	3 379.1	3 222.8	3 480.4	3 754.1	3.6%	100.0%	3 763.7	3 932.9	4 109.6	3.1%	100.0%
Proportion of total programme expenditure to vote expenditure	3.5%	3.4%	3.5%	3.7%	-	-	3.7%	3.6%	3.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	4.4	16.7	15.9	7.3	18.7%	0.3%	7.6	8.0	8.3	4.3%	0.2%
Employee social benefits	4.4	16.7	15.9	7.3	18.7%	0.3%	7.6	8.0	8.3	4.3%	0.2%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	1.0	1.0	1.0	1.1	3.4%	-	1.1	1.2	1.3	3.8%	-
Vehicle licences	1.0	1.0	1.0	1.1	3.4%	-	1.1	1.2	1.3	3.8%	-

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

Salary level	Number of posts estimated for 31 March 2023	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/Total (%)
			Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26											
Protection and Security Services			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	6 306	-	6 154	3 146.9	0.5	6 074	3 377.4	0.6	6 074	3 381.7	0.6	6 074	3 533.7	0.6	6 074	3 692.5	0.6	-	100.0%
1-6	3 615	-	3 114	1 179.3	0.4	3 034	1 199.7	0.4	3 034	1 173.2	0.4	3 034	1 243.5	0.4	3 034	1 266.3	0.4	-	50.0%
7-10	2 605	-	2 953	1 546.4	0.5	2 953	1 615.0	0.5	2 953	1 592.7	0.5	2 953	1 688.6	0.6	2 953	1 717.1	0.6	-	48.6%
11-12	63	-	63	60.0	1.0	63	62.7	1.0	63	62.4	1.0	63	66.1	1.0	63	67.2	1.1	-	1.0%
13-16	23	-	23	26.8	1.2	23	28.0	1.2	23	28.0	1.2	23	29.7	1.3	23	30.1	1.3	-	0.4%
Other	-	-	1	334.4	334.4	1	472.0	472.0	1	525.5	525.5	1	505.8	505.8	1	611.9	611.9	-	0.0%

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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 6: Social cohesion and safer communities	7 158	7 558	6 851	5 325	5 650	5 975	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		37 136	39 805	30 744	27 930	29 640	30 640	30 640
Percentage of cases on noncompliant security service providers prosecuted per year	Law enforcement		96% (1 028/ 1 066)	98% (1 035/ 1 056)	100% (1 038)	92%	92%	92%	92%
Number of instructors accredited and audited per year	Communication and training		- ¹	- ¹	120	200	300	400	400
Number of qualifications determined, developed and accredited per year	Communication and training		- ¹	- ¹	2	8	10	10	10
Average number of working days per year for processing applications for registrations meeting all the requirements for security businesses	Registration		6	5	5	4	4	4	4
Average number of working days per year for processing applications for registrations meeting all the requirements for security officers	Registration		14	20	18	12	18	18	18

1. No historical data available.

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 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 the implementation of its digital transformation strategy, which is allocated R85 million over the MTEF period. This entails rolling out an online registration and training system, and upgrading its financial system. The online registration system is being implemented, with full integration with the authority's other systems set to take place over the next 3 years. Given dependencies on external service providers and technical limitations with the rolling out and testing of systems related to the digital migration process, the authority has set performance outcomes moderately over the medium term. As such, the turnaround times for the processing of applications for security businesses and security officers over the period ahead are set to remain at 4 and 18, respectively.

Other initiatives planned over the MTEF period include professionalising the security industry by reviewing and upgrading training material, introducing a reaction unit to curb noncompliance with the Private Security Industry Regulation Act (2001) and related regulations by the security industry, and establishing a business intelligence

unit in the authority's forensic and ethics department to ensure correct data analysis during forensic investigations. The authority also plans to decentralise and restructure its services over the medium term to ensure greater financial stability.

Expenditure is expected to increase at an average annual rate of 9.5 per cent, from R409.5 million in 2022/23 to R538.3 million in 2025/26. Compensation of employees accounting for an estimated 49.2 per cent (R929.9 million) of the authority's expenditure over the MTEF period. The authority's number of personnel is expected to decrease from 413 in 2022/23 to 390 in 2025/26 as it redirects funding to key projects such as training and the establishment of a complaints unit. Only critical vacant posts, such as for business intelligence officials, are expected to be filled over the medium term.

More than 90 per cent (R1.7 billion) of the authority's revenue over the MTEF period is set to be generated through the collection of annual and registration fees from private security businesses and security officers, and the remainder from the sale of renewal certificates, the training of security officers, and accreditation fees collected from training providers. Revenue is expected to increase in line with expenditure, mainly due to the anticipated increase in the number of registrations of security officers from 144 000 in 2022/23 to 177 156 in 2025/26 owing to the implementation of the online system.

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 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/ Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
Administration	133.8	148.1	164.2	207.4	15.7%	49.2%	246.6	271.5	292.8	12.2%	53.6%
Law enforcement	132.3	106.6	117.6	135.0	0.7%	37.4%	138.7	150.1	165.5	7.0%	31.2%
Communication and training	46.6	13.1	16.4	43.4	-2.4%	8.8%	42.3	46.2	50.1	4.9%	9.6%
Registration	–	16.4	21.2	23.8	–	4.6%	25.2	26.6	29.9	7.9%	5.6%
Total	312.7	284.2	319.4	409.5	9.4%	100.0%	452.7	494.4	538.3	9.5%	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 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/ Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
Revenue											
Non-tax revenue	315.9	317.6	407.7	409.5	9.0%	100.0%	452.7	494.4	538.3	9.5%	100.0%
Sale of goods and services other than capital assets	276.1	278.7	367.7	373.4	10.6%	89.1%	413.3	453.8	497.5	10.0%	91.7%
Other non-tax revenue	39.8	38.9	40.0	36.1	-3.2%	10.9%	39.5	40.6	40.8	4.1%	8.3%
Transfers received	0.3	–	–	–	-100.0%	–	–	–	–	–	–
Total revenue	316.1	317.6	407.7	409.5	9.0%	100.0%	452.7	494.4	538.3	9.5%	100.0%
Expenses											
Current expenses	312.7	284.2	319.4	409.5	9.4%	100.0%	452.7	494.4	538.3	9.5%	100.0%
Compensation of employees	174.7	169.3	182.0	210.2	6.4%	55.9%	220.3	239.2	260.2	7.4%	49.2%
Goods and services	132.5	109.4	133.7	185.3	11.8%	42.0%	217.8	239.9	262.1	12.3%	47.6%
Depreciation	5.5	5.5	3.7	14.0	36.8%	2.1%	14.6	15.3	16.0	4.5%	3.2%
Interest, dividends and rent on land	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Total expenses	312.7	284.2	319.4	409.5	9.4%	100.0%	452.7	494.4	538.3	9.5%	100.0%
Surplus/(Deficit)	3.4	33.4	88.3	–	-100.0%	–	–	–	–	–	–

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

Cash flow statement	Audited outcome			Revised estimate	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R million											
Cash flow from operating activities	38.7	25.2	79.5	11.2	-33.9%	100.0%	(21.6)	(21.6)	(23.0)	-227.2%	100.0%
Receipts											
Non-tax receipts	296.1	306.2	396.3	299.2	0.3%	86.0%	379.7	412.9	448.7	14.5%	93.6%
Sales of goods and services other than capital assets	269.8	290.4	362.2	266.3	-0.4%	78.9%	351.4	384.2	419.4	16.4%	86.3%
Other tax receipts	26.3	15.8	34.1	32.9	7.8%	7.1%	28.3	28.8	29.2	-3.9%	7.3%
Financial transactions in assets and liabilities	128.0	1.2	11.4	87.9	-11.8%	14.0%	4.0	4.2	4.5	-63.0%	6.4%
Total receipts	424.1	307.4	407.7	387.2	-3.0%	100.0%	383.6	417.1	453.1	5.4%	100.0%
Payment											
Current payments	385.4	282.2	328.2	376.0	-0.8%	100.0%	405.3	438.7	476.2	8.2%	100.0%
Compensation of employees	174.6	173.0	182.0	202.6	5.1%	54.0%	220.0	237.0	226.0	3.7%	52.4%
Goods and services	210.8	109.1	146.2	173.4	-6.3%	46.0%	185.3	201.8	250.2	13.0%	47.6%
Interest and rent on land	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Total payments	385.4	282.2	328.2	376.0	-0.8%	100.0%	405.3	438.7	476.2	8.2%	100.0%
Net cash flow from investing activities	(3.1)	(1.3)	(4.4)	(11.5)	55.5%	100.0%	(13.8)	(11.3)	(12.2)	2.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3.1)	(1.3)	(4.4)	(6.5)	28.6%	89.1%	(7.0)	(4.5)	(5.2)	-7.0%	47.5%
Acquisition of software and other intangible assets	(0.0)	-	-	(5.0)	530.0%	11.0%	(6.8)	(6.8)	(7.0)	11.9%	52.5%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	-	-	-	-100.0%	-0.2%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	35.7	23.9	75.2	(0.3)	-120.7%	10.8%	(35.4)	(32.9)	(35.3)	381.5%	-5.3%
Statement of financial position											
Carrying value of assets	25.8	20.0	21.1	33.1	8.7%	22.1%	35.9	31.9	28.1	-5.3%	26.3%
<i>of which:</i>											
Acquisition of assets	(3.1)	(1.3)	(4.4)	(6.5)	28.6%	100.0%	(7.0)	(4.5)	(5.2)	-7.0%	100.0%
Investments	-	-	6.6	-	-	0.7%	-	-	-	-	-
Inventory	1.5	0.9	1.2	0.6	-24.4%	0.8%	1.2	1.2	1.2	23.3%	0.8%
Receivables and prepayments	32.5	43.6	55.2	21.9	-12.3%	28.0%	31.7	20.0	30.0	11.1%	20.3%
Cash and cash equivalents	51.1	75.0	150.2	23.3	-23.0%	48.4%	105.0	85.0	85.0	53.8%	52.6%
Total assets	110.8	139.4	234.2	79.0	-10.7%	100.0%	173.7	138.1	144.4	22.3%	100.0%
Accumulated surplus/(deficit)	0.1	33.5	121.8	-	-100.0%	19.0%	-	-	-	-	-
Capital and reserves	10.5	9.1	9.1	15.3	13.3%	9.8%	84.0	56.9	22.1	13.1%	31.1%
Trade and other payables	59.7	55.7	74.9	59.3	-0.2%	50.2%	72.8	65.0	106.0	21.4%	59.4%
Provisions	2.7	3.5	4.9	4.4	18.2%	3.2%	16.9	16.3	16.2	54.2%	9.6%
Derivatives financial instruments	37.8	37.6	23.5	-	-100.0%	17.8%	-	-	-	-	-
Total equity and liabilities	110.8	139.4	234.2	79.0	-10.7%	100.0%	173.7	138.1	144.4	22.3%	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 2023		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									2022/23 - 2025/26				
		2021/22		2022/23		2023/24			2024/25			2025/26									
Private Security Industry Regulatory Authority	Salary level	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
		372		372	347	182.0	0.5	413	210.2	0.5	390	220.3	0.6	389	239.2	0.6	390	260.2	0.7	-1.9%	100.0%
	1 - 6	66		66	66	10.6	0.2	78	13.9	0.2	65	8.2	0.1	64	9.1	0.1	65	9.3	0.1	-5.9%	17.2%
	7 - 10	220		220	220	98.0	0.4	258	114.5	0.4	230	105.4	0.5	230	112.6	0.5	230	121.4	0.5	-3.8%	59.9%
	11 - 12	67		67	42	39.1	0.9	57	43.8	0.8	79	74.5	0.9	79	80.6	1.0	79	88.8	1.1	11.5%	18.7%
	13 - 16	18		18	18	30.2	1.7	19	34.0	1.8	15	27.9	1.9	15	29.8	2.0	15	33.0	2.2	-7.6%	4.0%
	17 - 22	1		1	1	4.2	4.2	1	4.0	4.0	1	4.4	4.4	1	7.2	7.2	1	7.6	7.6	-	0.3%

1. Rand million.

