

# Police

## Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	21 314.8	741.4	1 044.7	23 100.8	24 130.7	25 177.4
Visible Policing	62 756.7	415.1	1 211.5	64 383.3	67 595.3	70 442.4
Detective Services	23 340.0	175.4	499.9	24 015.3	25 099.6	26 094.2
Crime Intelligence	4 958.2	41.8	48.2	5 048.3	5 270.8	5 500.3
Protection and Security Services	4 264.6	9.8	67.9	4 342.2	4 532.3	4 722.0
<b>Total expenditure estimates</b>	<b>116 634.3</b>	<b>1 383.4</b>	<b>2 872.2</b>	<b>120 889.9</b>	<b>126 628.8</b>	<b>131 936.3</b>

Executive authority Minister of Police  
Accounting officer National Commissioner of the South African Police Service  
Website [www.saps.gov.za](http://www.saps.gov.za)

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://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: preventing, investigating and combating crime; maintaining public order; protecting and securing the inhabitants of South Africa and their property; and upholding and enforcing the law.

## Selected performance indicators

**Table 28.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage decrease in the murder rate per 100 000 of the population per year	Visible Policing	Outcome 20: Safer communities and increased business confidence	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	17.57%	17.57%	17.57%
Percentage decrease in the number of reported contact crimes against women per year	Visible Policing		+15.6% <sup>2</sup> (24 146)	+8.1% <sup>2</sup> (14 461)	+ 4.6% <sup>2</sup> (8 964)	15.014%	15.014%	15.014%	15.014%
Percentage decrease in the number of reported contact crimes against children per year	Visible Policing		+13.3% <sup>2</sup> (5 319)	+2.1% <sup>2</sup> (968)	0.2% (113)	13.26%	13.26%	13.26%	13.26%
Detection rate for murder per year	Detective Services		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	11.33%	11.33%	11.33%
Detection rate for contact crimes against women per year	Detective Services		69.7% (148 249/ 211 876)	70.07% (163 833/ 233 804)	69.24% (168 174/ 242 901)	70.47%	69.24%	69.24%	69.24%
Detection rate for contact crimes against children per year	Detective Services		61.84% (36 438/ 58 921)	62.95% (39 628/ 62 950)	63.07% (38 998/ 61 828)	63.62%	63.07%	63.07%	63.07%
Percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days per year	Detective Services		91.08% (832 868/ 914 397)	81.36% (802 239/ 985 980)	88.87% (915 393/ 1 030 009)	92%	92%	92%	92%

**Table 28.1 Performance indicators by programme and related outcome (continued)**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of registered serious organised crime project investigations successfully investigated within 90 calendar days per year	Detective Services	Outcome 20: Safer communities and increased business confidence	72.73% (16/22)	71.43% (10/14)	80% (4/5)	70%	70%	70%	70%
Percentage of trial-ready case dockets for serious corruption in the public sector per year	Detective Services		85.12% (412/484)	88.75% (497/560)	88.64% (593/669)	70%	70%	70%	70%
Percentage of trial-ready case dockets for serious corruption in the private sector per year	Detective Services		76.32% (116/152)	70.39% (126/179)	86.36% (190/220)	70%	70%	70%	70%
Percentage of serious money laundering investigation case files successfully investigated per year	Detective Services		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	30%	30%	30%
Percentage of network operations related to prioritised contact crime threats successfully terminated per year	Crime Intelligence		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	70%	70%	70%
Percentage of network operations related to economic and organised crime threats successfully terminated per year	Crime Intelligence		— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	70%	70%	70%
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. No historical data available as the wording of the indicator was changed to align with the department's 2025/26 annual performance plan.

2. Plus sign (+) represents an increase in the number of crimes reported.

## Expenditure overview

Over the medium term, the department will focus on building capacity in the South African Police Service; combating crimes in high-risk areas and gender-based violence and femicide; and addressing crimes that affect economic activity, including fraud, corruption, money laundering and the financing of terrorism. Expenditure is expected to increase at an average annual rate of 5.1 per cent, from R113.6 billion in 2024/25 to R131.9 billion in 2027/28, with an estimated 80.8 per cent (R398.5 billion) of the department's budget over the MTEF period allocated to compensation of employees.

### ***Building capacity in the South African Police Service***

The department aims to improve its capacity by reinforcing measures that promote accountability and enhance consequence management. This includes conducting lifestyle audits on identified members and ensuring that departmental investigations into allegations of corruption are carried out effectively. The introduction of a professionalisation framework will ensure that the police service remains focused on its mandate of law enforcement and public safety, free from political influence. Funding for these initiatives is within the *Administration* programme's allocation of R72.4 billion over the next 3 years. An additional allocation of R5.1 billion over the MTEF period (mostly for cost-of-living adjustments, overtime and goods and services) will provide for additional policing during the 2026 local government elections, improve security during South Africa's G20 presidency in 2025/26 and build capacity in the newly established Office of the Deputy Minister of Police. The number of personnel in the department is set to increase from 184 106 in 2023/24 to 188 018 over the medium term.

### ***Combating crime in high-risk areas and gender-based violence and femicide***

Over the period ahead, the department plans to enhance its data-driven approach to targeting violent crime hotspots. In line with the integrated crime and violence prevention strategy, it plans to work closely with community policing forums and provide secure channels for citizens to report criminal activity. This includes strengthening its anti-gang units and conducting intelligence-led operations in affected areas in collaboration with all relevant stakeholders. Hotspot policing will also entail deploying advanced technologies such as remotely piloted aircraft systems, and body and dashboard cameras.

The evidence-based approach, complemented by the continued resourcing of the family violence, child protection and sexual offences units, will also be central to efforts aimed at reducing gender-based violence and femicide, in line with the national strategic plan on gender-based violence and femicide. A key partnership between the department and the National Prosecuting Authority will ensure the expert and expedited processing of forensic evidence associated with prioritised gender-based violence and femicide cases.

Funding for these activities is within allocations over the MTEF period of R202.4 billion in the *Visible Policing* programme and R75.2 billion in the *Detective Services* programme.

### **Addressing corruption, and economic and organised crime**

The department will prioritise alleviating corruption, economic crime and organised crime over the period ahead. As such, in support of the national anti-corruption strategy, the Directorate for Priority Crime Investigation will focus on investigating serious corruption cases in the public and private sectors. Accordingly, it has set the target for the percentage of trial-ready case dockets for serious corruption in the public and private sectors at 70 per cent each year over the medium term. In addition, the department's anti-corruption strategy is expected to guide it in overseeing investigations into allegations of corruption within its own ranks.

As part of broader reforms intended to strengthen South Africa's capacity to combat financial crime, the department plans to maintain the percentage of serious money laundering investigation case files successfully investigated at 30 per cent per year over the MTEF period. Serious organised crime, including transnational activities such as drug trafficking, will be addressed by the Directorate for Priority Crime Investigation in collaboration with departments in the justice, crime prevention and security cluster. To this end, over the medium term, the department plans to bolster its organised crime investigation units to combat local organised crime groups involved in extortion schemes and illicit drug distribution.

Activities related to fighting corruption, economic crime and organised crime, as well as implementing broader reforms, are carried out through the *Detective Services* programme. Within this programme's allocation is a reprioritisation of R150 million in 2025/26 and 2026/27 from various non-core goods and services items for government's partnership with the private sector on the joint initiative on crime and corruption. The initiative seeks to enhance the state's digital and financial forensic capabilities to effectively prevent, investigate and prosecute complex crimes, including money laundering, cybercrime and terrorist financing. In doing so, it aims to implement Financial Action Task Force recommendations 30 and 31, which entail enhancing the functions, responsibilities, powers and tools of law enforcement to conduct investigations into money laundering and the financing of terrorism. This is expected to contribute to the removal of South Africa from the task force's grey list.

## **Expenditure trends and estimates**

**Table 28.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	19 526.4	20 244.6	20 366.3	21 968.9	4.0%	19.5%	23 100.8	24 130.7	25 177.4	4.6%	19.1%
Programme 2	52 597.4	53 286.0	56 101.2	60 220.1	4.6%	52.8%	64 383.3	67 595.3	70 442.4	5.4%	53.3%
Programme 3	19 713.9	20 890.9	21 000.5	22 588.5	4.6%	20.0%	24 015.3	25 099.6	26 094.2	4.9%	19.8%
Programme 4	4 277.4	4 340.6	4 319.1	4 747.4	3.5%	4.2%	5 048.3	5 270.8	5 500.3	5.0%	4.2%
Programme 5	3 480.4	3 737.8	3 688.5	4 098.7	5.6%	3.6%	4 342.2	4 532.3	4 722.0	4.8%	3.6%
Subtotal	99 595.4	102 499.9	105 475.6	113 623.5	4.5%	100.0%	120 889.9	126 628.8	131 936.3	5.1%	100.0%
Total	99 595.4	102 499.9	105 475.6	113 623.5	4.5%	100.0%	120 889.9	126 628.8	131 936.3	5.1%	100.0%
Change to 2024 Budget estimate				–			1 522.0	1 795.9	1 458.4		

**Table 28.2 Vote expenditure trends by programme and economic classification<sup>1</sup> (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2024/25				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25	2027/28
<b>Current payments</b>	<b>94 754.5</b>	<b>97 601.3</b>	<b>100 976.1</b>	<b>109 334.1</b>	<b>4.9%</b>	<b>95.6%</b>	<b>116 634.3</b>	<b>122 188.9</b>	<b>127 250.8</b>	<b>5.2%</b>	<b>96.4%</b>
Compensation of employees	78 411.9	80 864.1	83 795.1	91 160.6	5.1%	79.4%	97 844.6	102 552.4	106 948.4	5.5%	80.8%
Goods and services <sup>1</sup>	16 342.6	16 737.3	17 181.0	18 173.5	3.6%	16.2%	18 789.7	19 636.5	20 302.4	3.8%	15.6%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	2 597.7	1 774.4	2 108.2	2 966.2	4.5%	2.2%	2 886.3	3 153.6	3 299.8	3.6%	2.5%
Agency and support/outsourced services	392.2	746.8	856.4	585.0	14.3%	0.6%	565.7	570.1	517.5	-4.0%	0.5%
Fleet services (including government motor transport)	4 297.5	4 895.0	4 950.6	5 010.9	5.3%	4.5%	5 665.6	5 967.9	6 239.3	7.6%	4.6%
Operating leases	3 310.2	3 378.5	3 411.8	3 564.8	2.5%	3.2%	3 749.1	3 905.2	4 081.8	4.6%	3.1%
Property payments	1 478.4	1 520.1	1 528.4	1 569.9	2.0%	1.4%	1 685.4	1 760.4	1 837.7	5.4%	1.4%
Travel and subsistence	1 545.0	1 491.6	1 511.1	1 306.2	-5.4%	1.4%	1 048.8	1 054.8	960.2	-9.8%	0.9%
<b>Transfers and subsidies<sup>1</sup></b>	<b>2 068.0</b>	<b>1 533.7</b>	<b>1 557.1</b>	<b>1 325.1</b>	<b>-13.8%</b>	<b>1.5%</b>	<b>1 383.4</b>	<b>1 446.8</b>	<b>1 512.2</b>	<b>4.5%</b>	<b>1.1%</b>
Provinces and municipalities	57.6	59.1	59.1	64.2	3.7%	0.1%	67.0	70.1	73.3	4.5%	0.1%
Departmental agencies and accounts	47.5	48.8	53.6	55.9	5.6%	0.0%	58.4	61.1	63.9	4.5%	0.0%
Non-profit institutions	–	1.0	1.0	1.0	0.0%	0.0%	–	–	–	-100.0%	0.0%
Households	1 963.0	1 424.9	1 443.4	1 204.0	-15.0%	1.4%	1 257.9	1 315.5	1 375.0	4.5%	1.0%
<b>Payments for capital assets</b>	<b>2 702.6</b>	<b>3 290.0</b>	<b>2 918.4</b>	<b>2 964.4</b>	<b>3.1%</b>	<b>2.8%</b>	<b>2 872.2</b>	<b>2 993.2</b>	<b>3 173.3</b>	<b>2.3%</b>	<b>2.4%</b>
Buildings and other fixed structures	405.2	443.5	663.4	636.1	16.2%	0.5%	670.2	695.4	772.3	6.7%	0.6%
Machinery and equipment	2 239.0	2 728.5	2 123.5	2 281.6	0.6%	2.2%	2 157.5	2 251.3	2 352.3	1.0%	1.8%
Biological assets	4.4	4.7	6.9	6.0	11.0%	0.0%	3.0	3.0	3.3	-18.3%	0.0%
Software and other intangible assets	54.0	113.3	124.6	40.7	-9.0%	0.1%	41.5	43.4	45.4	3.7%	0.0%
<b>Payments for financial assets</b>	<b>70.3</b>	<b>74.8</b>	<b>24.1</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>99 595.4</b>	<b>102 499.9</b>	<b>105 475.6</b>	<b>113 623.5</b>	<b>4.5%</b>	<b>100.0%</b>	<b>120 889.9</b>	<b>126 628.8</b>	<b>131 936.3</b>	<b>5.1%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 28.3 Vote transfers and subsidies trends and estimates**

				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2024/25				2025/26	2026/27	2027/28		
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25	2027/28
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>1 445 936</b>	<b>712 063</b>	<b>779 802</b>	<b>721 697</b>	<b>-20.7%</b>	<b>56.4%</b>	<b>753 880</b>	<b>788 418</b>	<b>824 069</b>	<b>4.5%</b>	<b>54.5%</b>
Employee social benefits	1 445 936	712 063	779 802	721 697	-20.7%	56.4%	753 880	788 418	824 069	4.5%	54.5%
<b>Other transfers to households</b>											
<b>Current</b>	<b>517 024</b>	<b>712 793</b>	<b>663 606</b>	<b>482 282</b>	<b>-2.3%</b>	<b>36.6%</b>	<b>504 036</b>	<b>527 128</b>	<b>550 966</b>	<b>4.5%</b>	<b>36.4%</b>
Claims against the state	476 249	667 853	621 094	406 884	-5.1%	33.5%	425 260	444 743	464 855	4.5%	30.7%
Detainee medical expenses	40 775	44 940	42 512	75 398	22.7%	3.1%	78 776	82 385	86 111	4.5%	5.7%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>47 494</b>	<b>48 770</b>	<b>53 554</b>	<b>55 917</b>	<b>5.6%</b>	<b>3.2%</b>	<b>58 422</b>	<b>61 099</b>	<b>63 862</b>	<b>4.5%</b>	<b>4.2%</b>
Safety and Security Sector	47 494	48 770	53 554	55 917	5.6%	3.2%	58 422	61 099	63 862	4.5%	4.2%
Education and Training Authority											
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	<b>57 553</b>	<b>59 121</b>	<b>59 103</b>	<b>64 173</b>	<b>3.7%</b>	<b>3.7%</b>	<b>67 049</b>	<b>70 121</b>	<b>73 292</b>	<b>4.5%</b>	<b>4.8%</b>
Vehicle licences	57 553	59 121	59 103	64 173	3.7%	3.7%	67 049	70 121	73 292	4.5%	4.8%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>–</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
South African Police Service	–	1 000	1 000	1 000	–	–	–	–	–	-100.0%	–
Education Trust											
<b>Total</b>	<b>2 068 007</b>	<b>1 533 747</b>	<b>1 557 065</b>	<b>1 325 069</b>	<b>-13.8%</b>	<b>100.0%</b>	<b>1 383 387</b>	<b>1 446 766</b>	<b>1 512 189</b>	<b>4.5%</b>	<b>100.0%</b>

## Personnel information

**Table 28.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes																						
1. Administration																						
2. Visible Policing																						
3. Detective Services																						
4. Crime Intelligence																						
5. Protection and Security Services																						
Number of posts estimated for 31 March 2025				Number and cost <sup>2</sup> 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																
		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28										
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost									
Police		188 018	–	–	184 106	83 795.1	0.5	188 018	91 160.6	0.5	188 018	97 844.6	0.5	188 018	102 552.4	0.5	188 018	106 948.4	0.6	–	100.0%	
Salary level		188 018	–	–	184 106	83 795.1	0.5	188 018	91 160.6	0.5	188 018	97 844.6	0.5	188 018	102 552.4	0.5	188 018	106 948.4	0.6	–	100.0%	
1 – 6	137 248	–	135 086	46 311.5	0.3	137 248	49 836.3	0.4	137 248	53 119.8	0.4	137 248	56 082.5	0.4	137 248	59 210.5	0.4	137 248	62 321.7	0.4	–	73.0%
7 – 10	47 471	–	45 799	25 501.7	0.6	47 471	27 950.0	0.6	47 471	29 778.7	0.6	47 471	31 433.6	0.7	47 471	33 180.5	0.7	47 471	34 931.4	0.7	–	25.2%
11 – 12	2 441	–	2 393	2 346.5	1.0	2 441	2 530.3	1.0	2 441	2 669.9	1.1	2 441	2 817.3	1.2	2 441	2 972.7	1.2	2 441	3 129.9	1.2	–	1.3%
13 – 16	850	–	820	1 075.6	1.3	850	1 178.0	1.4	850	1 243.1	1.5	850	1 311.7	1.5	850	1 384.1	1.6	850	1 456.5	1.6	–	0.5%
Other	8	–	8	8 559.8	1 070.0	8	9 666.0	1 208.2	8	11 033.1	1 379.1	8	10 907.4	1 363.4	8	10 200.7	1 275.1	8	9 487.9	1 160.0	–	0.0%
Programme	188 018	–	184 106	83 795.1	0.5	188 018	91 160.6	0.5	188 018	97 844.6	0.5	188 018	102 552.4	0.5	188 018	106 948.4	0.6	188 018	111 859.4	0.6	–	100.0%
Programme 1	31 378	–	31 036	13 718.5	0.4	31 378	14 551.8	0.5	31 378	15 863.2	0.5	31 378	16 502.7	0.5	31 378	17 181.8	0.5	31 378	17 861.9	0.5	–	16.7%
Programme 2	104 349	–	103 043	45 018.4	0.4	104 349	48 931.7	0.5	104 349	52 648.0	0.5	104 349	55 367.5	0.5	104 349	57 775.6	0.6	104 349	60 286.7	0.6	–	55.5%
Programme 3	37 846	–	36 650	17 793.0	0.5	37 846	19 500.6	0.5	37 846	20 781.2	0.5	37 846	21 737.0	0.6	37 846	22 645.3	0.6	37 846	23 559.4	0.6	–	20.1%
Programme 4	8 509	–	7 641	3 978.8	0.5	8 509	4 395.0	0.5	8 509	4 599.7	0.5	8 509	4 811.0	0.6	8 509	5 040.4	0.6	8 509	5 261.5	0.6	–	4.5%
Programme 5	5 936	–	5 736	3 286.5	0.6	5 936	3 781.5	0.6	5 936	3 952.6	0.7	5 936	4 134.2	0.7	5 936	4 305.2	0.7	5 936	4 486.3	0.7	–	3.2%

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 (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
Departmental receipts	662 344	762 036	750 424	588 980	650 258	-0.6%	100.0%	530 071	539 365	544 502	-5.7%	100.0%
Sales of goods and services produced by department	357 231	374 097	394 740	299 272	349 272	-0.7%	52.2%	295 690	300 372	302 441	-4.7%	55.1%
Administrative fees of which:	46 952	48 700	53 072	41 937	41 937	-3.7%	6.7%	36 356	37 198	38 025	-3.2%	6.8%
Firearm licences	46 952	48 700	53 072	39 979	39 979	-5.2%	6.7%	36 356	37 198	38 025	-1.7%	6.7%
Request for access to information	–	–	–	1 958	1 958	–	0.1%	–	–	–	-100.0%	0.1%
Other sales of which:	310 279	325 397	341 668	257 335	307 335	-0.3%	45.5%	259 334	263 174	264 416	-4.9%	48.3%
House rentals	104 852	103 396	107 304	–	103 445	-0.4%	14.8%	103 580	103 396	103 859	0.1%	18.3%
Commission on insurance	86 039	87 179	89 514	–	86 750	0.3%	12.4%	86 895	87 179	87 698	0.4%	15.4%
Other	119 388	134 822	144 850	257 335	117 140	-0.6%	18.3%	68 859	72 599	72 859	-14.6%	14.6%
Sales of scrap, waste, arms and other used current goods of which:	4 951	9 244	4 589	4 700	4 750	-1.4%	0.8%	4 800	4 850	4 890	1.0%	0.9%
Sales of scrap, waste and other used goods	4 951	9 244	4 589	4 700	4 750	-1.4%	0.8%	4 800	4 850	4 890	1.0%	0.9%
Fines, penalties and forfeits	38 670	35 415	56 290	39 147	39 147	0.4%	6.0%	17 190	18 314	18 467	-22.2%	4.1%
Interest, dividends and rent on land	2 067	2 159	2 320	3 841	3 179	15.4%	0.3%	1 000	1 015	1 030	-31.3%	0.3%
Interest	2 067	2 159	2 320	3 841	3 179	15.4%	0.3%	1 000	1 015	1 030	-31.3%	0.3%
Sales of capital assets	121 431	146 264	162 284	120 362	130 362	2.4%	19.8%	88 965	90 458	92 857	-10.7%	17.8%
Transactions in financial assets and liabilities	137 994	194 857	130 201	121 658	123 548	-3.6%	20.8%	122 426	124 356	124 817	0.3%	21.9%
Total	662 344	762 036	750 424	588 980	650 258	-0.6%	100.0%	530 071	539 365	544 502	-5.7%	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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Ministry	44.7	55.2	49.4	63.3	12.3%	0.3%	84.7	101.5	119.5	23.6%	0.4%
Management	92.3	101.3	95.0	111.2	6.4%	0.5%	114.9	119.1	124.2	3.8%	0.5%
Corporate Services	19 389.4	20 088.2	20 221.9	21 794.4	4.0%	99.3%	22 901.2	23 910.1	24 933.8	4.6%	99.1%
<b>Total</b>	<b>19 526.4</b>	<b>20 244.6</b>	<b>20 366.3</b>	<b>21 968.9</b>	<b>4.0%</b>	<b>100.0%</b>	<b>23 100.8</b>	<b>24 130.7</b>	<b>25 177.4</b>	<b>4.6%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			174.0	208.4	173.4		
<b>Economic classification</b>											
<b>Current payments</b>	<b>17 885.5</b>	<b>18 010.7</b>	<b>18 259.9</b>	<b>20 253.6</b>	<b>4.2%</b>	<b>90.6%</b>	<b>21 314.8</b>	<b>22 264.1</b>	<b>23 181.0</b>	<b>4.6%</b>	<b>92.2%</b>
Compensation of employees	13 476.8	13 765.8	13 718.5	14 551.8	2.6%	67.6%	15 863.2	16 502.7	17 181.8	5.7%	67.9%
Goods and services	4 408.7	4 244.9	4 541.5	5 701.8	9.0%	23.0%	5 451.6	5 761.3	5 999.2	1.7%	24.3%
of which:						–					–
Computer services	2 523.1	1 738.7	2 064.0	2 873.7	4.4%	11.2%	2 863.0	3 124.9	3 243.6	4.1%	12.8%
Legal services	371.2	302.5	346.1	765.3	27.3%	2.2%	523.5	542.9	562.9	-9.7%	2.5%
Agency and support/outourced services	105.8	453.3	461.2	356.5	49.9%	1.7%	279.8	282.3	295.1	-6.1%	1.3%
Fleet services (including government motor transport)	301.1	392.1	388.3	438.5	13.4%	1.9%	400.5	412.9	435.9	-0.2%	1.8%
Inventory: Clothing material and accessories	293.3	292.0	225.0	296.8	0.4%	1.3%	290.0	284.0	296.9	–	1.2%
Travel and subsistence	158.8	240.5	310.2	205.7	9.0%	1.1%	250.7	252.3	263.5	8.6%	1.0%
<b>Transfers and subsidies</b>	<b>788.8</b>	<b>926.5</b>	<b>928.0</b>	<b>709.6</b>	<b>-3.5%</b>	<b>4.1%</b>	<b>741.4</b>	<b>775.3</b>	<b>810.4</b>	<b>4.5%</b>	<b>3.2%</b>
Provinces and municipalities	7.9	8.2	9.4	10.3	9.6%	–	10.8	11.3	11.8	4.5%	–
Departmental agencies and accounts	47.5	48.8	53.6	55.9	5.6%	0.3%	58.4	61.1	63.9	4.5%	0.3%
Households	733.5	869.5	865.0	643.3	-4.3%	3.8%	672.1	702.9	734.7	4.5%	2.9%
<b>Payments for capital assets</b>	<b>781.8</b>	<b>1 232.6</b>	<b>1 154.4</b>	<b>1 005.7</b>	<b>8.8%</b>	<b>5.1%</b>	<b>1 044.7</b>	<b>1 091.3</b>	<b>1 186.1</b>	<b>5.7%</b>	<b>4.6%</b>
Buildings and other fixed structures	393.7	438.0	659.1	636.1	17.3%	2.6%	670.2	695.4	772.3	6.7%	2.9%
Machinery and equipment	341.1	701.4	394.3	328.3	-1.3%	2.1%	332.2	351.7	367.6	3.8%	1.5%
Biological assets	0.5	0.3	0.3	0.7	12.7%	–	0.7	0.7	0.8	1.5%	–
Software and other intangible assets	46.5	93.0	100.6	40.7	-4.4%	0.3%	41.5	43.4	45.4	3.7%	0.2%
<b>Payments for financial assets</b>	<b>70.3</b>	<b>74.8</b>	<b>24.1</b>	<b>–</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>19 526.4</b>	<b>20 244.6</b>	<b>20 366.3</b>	<b>21 968.9</b>	<b>4.0%</b>	<b>100.0%</b>	<b>23 100.8</b>	<b>24 130.7</b>	<b>25 177.4</b>	<b>4.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>19.6%</b>	<b>19.8%</b>	<b>19.3%</b>	<b>19.3%</b>	<b>–</b>	<b>–</b>	<b>19.1%</b>	<b>19.1%</b>	<b>19.1%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	262.7	219.6	244.9	236.4	-3.4%	1.2%	246.9	258.2	269.9	4.5%	1.1%
Employee social benefits	262.7	219.6	244.9	236.4	-3.4%	1.2%	246.9	258.2	269.9	4.5%	1.1%
<b>Other transfers to households</b>											
<b>Current</b>	470.8	649.9	620.1	406.9	-4.7%	2.6%	425.3	444.7	464.9	4.5%	1.8%
Claims against the state	470.8	649.9	620.1	406.9	-4.7%	2.6%	425.3	444.7	464.9	4.5%	1.8%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	47.5	48.8	53.6	55.9	5.6%	0.3%	58.4	61.1	63.9	4.5%	0.3%
Safety and Security Sector	47.5	48.8	53.6	55.9	5.6%	0.3%	58.4	61.1	63.9	4.5%	0.3%
Education and Training Authority											
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	7.9	8.2	9.4	10.3	9.6%	–	10.8	11.3	11.8	4.5%	–
Vehicle licences	7.9	8.2	9.4	10.3	9.6%	–	10.8	11.3	11.8	4.5%	–

## Personnel information

**Table 28.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> 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											
		2023/24			2024/25			2025/26			2026/27			2027/28					2024/25 - 2027/28
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	31 378	–	31 036	13 718.5	0.4	31 378	14 551.8	0.5	31 378	15 863.2	0.5	31 378	16 502.7	0.5	31 378	17 181.8	0.5	–	100.0%
1 – 6	20 158	–	20 158	6 107.4	0.3	20 158	6 456.8	0.3	20 158	6 883.2	0.3	20 158	7 267.0	0.4	20 158	7 672.2	0.4	–	64.2%
7 – 10	10 112	–	9 788	5 688.5	0.6	10 112	6 201.3	0.6	10 112	6 607.0	0.7	10 112	6 974.0	0.7	10 112	7 361.5	0.7	–	32.2%
11 – 12	830	–	817	798.6	1.0	830	857.7	1.0	830	905.0	1.1	830	955.0	1.2	830	1 007.7	1.2	–	2.6%
13 – 16	274	–	269	352.3	1.3	274	379.3	1.4	274	400.3	1.5	274	422.3	1.5	274	445.7	1.6	–	0.9%
Other	4	–	4	771.6	192.9	4	656.6	164.2	4	1 067.7	266.9	4	884.3	221.1	4	694.8	173.7	–	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

- Prevent prioritised violent crime through the implementation of the integrated crime and violence prevention strategy over the medium term by decreasing the murder rate by 17.57 per cent and aggravated robbery (trio crimes) by 14.76 per cent.
- Prevent violence against women and children over the medium term by decreasing contact crimes against women by 15.01 per cent and children by 13.26 per cent.
- Implement a data-driven approach to targeting violent crime hotspots through evidence-based policing in specified provinces such as Western Cape in 2025/26.

### 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 (%)
R million		2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Crime Prevention		40 925.5	41 004.2	43 001.6	46 322.4	4.2%	77.1%	49 459.5	52 006.4	54 182.4	5.4%	76.9%
Border Security		2 214.8	2 268.4	2 290.6	2 535.0	4.6%	4.2%	2 634.9	2 752.8	2 869.0	4.2%	4.1%
Specialised Interventions		4 890.7	5 333.0	6 067.6	6 420.5	9.5%	10.2%	7 074.6	7 384.7	7 695.4	6.2%	10.9%
Facilities		4 566.4	4 680.4	4 741.4	4 942.1	2.7%	8.5%	5 214.2	5 451.4	5 695.6	4.8%	8.1%
<b>Total</b>		<b>52 597.4</b>	<b>53 286.0</b>	<b>56 101.2</b>	<b>60 220.1</b>	<b>4.6%</b>	<b>100.0%</b>	<b>64 383.3</b>	<b>67 595.3</b>	<b>70 442.4</b>	<b>5.4%</b>	<b>100.0%</b>
Change to 2024					–			1 128.4	1 360.4	1 212.3		
Budget estimate												
<b>Economic classification</b>												
<b>Current payments</b>		<b>50 293.0</b>	<b>51 504.5</b>	<b>54 581.3</b>	<b>58 525.7</b>	<b>5.2%</b>	<b>96.7%</b>	<b>62 756.7</b>	<b>65 906.8</b>	<b>68 677.5</b>	<b>5.5%</b>	<b>97.4%</b>
Compensation of employees		41 005.6	42 088.7	45 018.4	48 931.7	6.1%	79.7%	52 648.0	55 367.5	57 775.6	5.7%	81.8%
Goods and services		9 287.5	9 415.8	9 562.9	9 594.0	1.1%	17.0%	10 108.7	10 539.3	10 901.8	4.4%	15.7%
of which:												
Communication		210.1	195.2	191.8	189.1	-3.5%	0.4%	208.5	217.1	226.9	6.3%	0.3%
Contractors		131.9	130.3	141.0	204.9	15.8%	0.3%	227.4	239.5	250.4	6.9%	0.4%
Fleet services (including government motor transport)		2 465.1	2 716.2	2 781.4	2 855.8	5.0%	4.9%	3 253.3	3 467.6	3 659.0	8.6%	5.0%
Operating leases		3 202.5	3 272.0	3 308.6	3 452.1	2.5%	6.0%	3 628.6	3 779.2	3 950.1	4.6%	5.6%
Property payments		1 462.5	1 493.9	1 506.8	1 547.8	1.9%	2.7%	1 661.4	1 735.2	1 811.4	5.4%	2.6%
Travel and subsistence		1 007.7	777.4	697.6	743.1	-9.7%	1.5%	460.4	459.9	334.4	-23.4%	0.8%
<b>Transfers and subsidies</b>		<b>1 002.7</b>	<b>386.3</b>	<b>378.4</b>	<b>398.3</b>	<b>-26.5%</b>	<b>1.0%</b>	<b>415.1</b>	<b>434.1</b>	<b>453.7</b>	<b>4.4%</b>	<b>0.6%</b>
Provinces and municipalities		35.0	36.0	35.7	38.2	2.9%	0.1%	39.9	41.8	43.7	4.5%	0.1%
Non-profit institutions		–	1.0	1.0	1.0	–	–	–	–	–	-100.0%	–
Households		967.7	349.3	341.7	359.1	-28.1%	0.9%	375.1	392.3	410.1	4.5%	0.6%
<b>Payments for capital assets</b>		<b>1 301.6</b>	<b>1 395.2</b>	<b>1 141.5</b>	<b>1 296.2</b>	<b>-0.1%</b>	<b>2.3%</b>	<b>1 211.5</b>	<b>1 254.4</b>	<b>1 311.1</b>	<b>0.4%</b>	<b>1.9%</b>
Buildings and other fixed structures		2.5	2.8	0.8	–	-100.0%	–	–	–	–	–	–
Machinery and equipment		1 295.2	1 388.0	1 134.2	1 290.9	-0.1%	2.3%	1 209.3	1 252.1	1 308.6	0.5%	1.9%
Biological assets		3.9	4.4	6.6	5.3	10.8%	–	2.3	2.3	2.5	-21.9%	–
<b>Total</b>		<b>52 597.4</b>	<b>53 286.0</b>	<b>56 101.2</b>	<b>60 220.1</b>	<b>4.6%</b>	<b>100.0%</b>	<b>64 383.3</b>	<b>67 595.3</b>	<b>70 442.4</b>	<b>5.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>		<b>52.8%</b>	<b>52.0%</b>	<b>53.2%</b>	<b>53.0%</b>	<b>–</b>	<b>–</b>	<b>53.3%</b>	<b>53.4%</b>	<b>53.4%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>												
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>		923.9	289.7	300.0	283.7	-32.5%	0.8%	296.4	309.9	324.0	4.5%	0.5%
Employee social benefits		923.9	289.7	300.0	283.7	-32.5%	0.8%	296.4	309.9	324.0	4.5%	0.5%
<b>Other transfers to households</b>												
<b>Current</b>		43.8	59.6	41.8	75.4	19.8%	0.1%	78.8	82.4	86.1	4.5%	0.1%
Claims against the state		3.0	14.7	(0.8)	–	-100.0%	–	–	–	–	–	–
Detainee medical expenses		40.8	44.9	42.5	75.4	22.7%	0.1%	78.8	82.4	86.1	4.5%	0.1%
<b>Provinces and municipalities</b>												
<b>Provincial agencies and funds</b>												
<b>Current</b>		35.0	36.0	35.7	38.2	2.9%	0.1%	39.9	41.8	43.7	4.5%	0.1%
Vehicle licences		35.0	36.0	35.7	38.2	2.9%	0.1%	39.9	41.8	43.7	4.5%	0.1%
<b>Non-profit institutions</b>												
<b>Current</b>		–	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 level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> 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										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
Visible Policing			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	104 349	–	103 043	45 018.4	0.4	104 349	48 931.7	0.5	104 349	52 648.0	0.5	104 349	55 367.5	0.5	104 349	57 775.6	0.6	–	100.0%
1 – 6	85 307	–	84 283	29 251.3	0.3	85 307	31 398.6	0.4	85 307	33 466.4	0.4	85 307	35 333.0	0.4	85 307	37 303.6	0.4	–	81.8%
7 – 10	18 046	–	17 815	9 423.3	0.5	18 046	10 112.5	0.6	18 046	10 774.2	0.6	18 046	11 373.1	0.6	18 046	12 005.2	0.7	–	17.3%
11 – 12	694	–	668	652.5	1.0	694	716.7	1.0	694	756.2	1.1	694	798.0	1.1	694	842.0	1.2	–	0.7%
13 – 16	301	–	276	365.2	1.3	301	420.2	1.4	301	443.4	1.5	301	467.9	1.6	301	493.7	1.6	–	0.3%
Other	1	–	1	5 326.0	5 326.0	1	6 283.6	6 283.6	1	7 207.7	7 207.7	1	7 395.6	7 395.6	1	7 131.1	7 131.1	–	0.0%

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

2. Rand million.



## Programme 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 priority contact crimes, including murder, to 11.3 per cent and aggravated robbery to 12.45 per cent in 2025/26
  - ensuring a 69.24 per cent detection rate for crimes against women in 2025/26
  - ensuring a 63.07 per cent detection rate for crimes against children in 2025/26
  - generating 92 per cent of original previous conviction reports within 15 calendar days over the medium term
  - maintaining detection rates for serious corruption in the public and private sectors at 70 per cent over the medium term.
- Enhance the investigation of economic and organised crime by improving methods and approaches for identifying crimes such as human trafficking, counterfeit goods and extortion to ensure a 10 per cent increase in effectiveness 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 (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Crime Investigations	13 879.5	14 382.6	14 404.1	15 499.1	3.7%	69.1%	16 405.0	17 148.5	17 861.4	4.8%	68.4%
Criminal Record Centre	2 496.8	2 681.6	2 714.1	2 952.6	5.7%	12.9%	3 257.3	3 403.1	3 546.1	6.3%	13.5%
Forensic Science Laboratory	1 407.3	1 580.5	1 502.2	1 725.1	7.0%	7.4%	1 701.4	1 781.3	1 873.1	2.8%	7.2%
Specialised Investigations	1 930.2	2 246.3	2 380.1	2 411.8	7.7%	10.7%	2 651.6	2 766.7	2 813.6	5.3%	10.9%
<b>Total</b>	<b>19 713.9</b>	<b>20 890.9</b>	<b>21 000.5</b>	<b>22 588.5</b>	<b>4.6%</b>	<b>100.0%</b>	<b>24 015.3</b>	<b>25 099.6</b>	<b>26 094.2</b>	<b>4.9%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				–			197.8	213.9	83.1		

**Table 28.10 Detective Services expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	19 023.0	20 172.6	20 263.5	21 883.0	4.8%	96.6%	23 340.0	24 390.5	25 353.7	5.0%	97.1%
Compensation of employees	16 869.9	17 657.1	17 793.0	19 500.6	4.9%	85.3%	20 781.2	21 737.0	22 645.3	5.1%	86.6%
Goods and services	2 153.0	2 515.4	2 470.5	2 382.4	3.4%	11.3%	2 558.9	2 653.5	2 708.4	4.4%	10.5%
of which:						—					—
Communication	75.1	71.9	70.8	64.5	-4.9%	0.3%	72.5	75.5	78.9	7.0%	0.3%
Fleet services (including government motor transport)	1 329.2	1 548.2	1 533.2	1 499.3	4.1%	7.0%	1 637.4	1 705.3	1 769.5	5.7%	6.8%
Consumable supplies	215.5	290.1	234.8	228.5	2.0%	1.2%	268.5	280.8	293.5	8.7%	1.1%
Consumables: Stationery, printing and office supplies	52.1	54.8	54.2	54.4	1.5%	0.3%	71.2	72.3	75.5	11.5%	0.3%
Travel and subsistence	205.4	259.8	241.1	181.7	-4.0%	1.1%	166.0	168.5	176.1	-1.0%	0.7%
Operating payments	48.7	68.0	68.8	53.0	2.8%	0.3%	65.3	68.3	71.4	10.4%	0.3%
Transfers and subsidies	207.5	171.7	197.3	167.8	-6.8%	0.9%	175.4	183.4	191.7	4.5%	0.7%
Provinces and municipalities	11.9	11.9	11.2	12.7	2.1%	0.1%	13.3	13.9	14.5	4.5%	0.1%
Households	195.6	159.8	186.1	155.1	-7.4%	0.8%	162.1	169.5	177.2	4.5%	0.7%
Payments for capital assets	483.4	546.7	539.7	537.7	3.6%	2.5%	499.9	525.8	548.8	0.7%	2.2%
Buildings and other fixed structures	9.1	2.8	3.5	—	-100.0%	—	—	—	—	—	—
Machinery and equipment	466.8	523.6	512.2	537.7	4.8%	2.4%	499.9	525.8	548.8	0.7%	2.2%
Software and other intangible assets	7.5	20.3	24.1	—	-100.0%	0.1%	—	—	—	—	—
Total	19 713.9	20 890.9	21 000.5	22 588.5	4.6%	100.0%	24 015.3	25 099.6	26 094.2	4.9%	100.0%
Proportion of total programme expenditure to vote expenditure	19.8%	20.4%	19.9%	19.9%	—	—	19.9%	19.8%	19.8%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	193.9	156.7	185.1	155.1	-7.2%	0.8%	162.1	169.5	177.2	4.5%	0.7%
Employee social benefits	193.9	156.7	185.1	155.1	-7.2%	0.8%	162.1	169.5	177.2	4.5%	0.7%
Other transfers to households											
Current	1.7	3.1	1.0	—	-100.0%	—	—	—	—	—	—
Claims against the state	1.7	3.1	1.0	—	-100.0%	—	—	—	—	—	—
Provinces and municipalities											
Provincial agencies and funds											
Current	11.9	11.9	11.2	12.7	2.1%	0.1%	13.3	13.9	14.5	4.5%	0.1%
Vehicle licences	11.9	11.9	11.2	12.7	2.1%	0.1%	13.3	13.9	14.5	4.5%	0.1%

## Personnel information

**Table 28.11 Detective Services personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025		Number and cost <sup>2</sup> 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										
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		Number			Cost
Detective Services																		
Salary level	37 846	—	36 650	17 793.0	0.5	37 846	19 500.6	0.5	37 846	20 781.2	0.5	37 846	21 737.0	0.6	37 846	22 645.3	0.6	— 100.0%
1 – 6	23 422	—	23 124	8 112.0	0.4	23 422	8 680.4	0.4	23 422	9 252.2	0.4	23 422	9 768.4	0.4	23 422	10 313.3	0.4	— 61.9%
7 – 10	13 601	—	12 709	7 009.3	0.6	13 601	7 914.2	0.6	13 601	8 432.0	0.6	13 601	8 900.6	0.7	13 601	9 395.3	0.7	— 35.9%
11 – 12	629	—	623	608.5	1.0	629	649.5	1.0	629	685.3	1.1	629	723.1	1.1	629	763.0	1.2	— 1.7%
13 – 16	193	—	193	250.5	1.3	193	264.8	1.4	193	279.4	1.4	193	294.8	1.5	193	311.1	1.6	— 0.5%
Other	1	—	1	1 812.8	1 812.8	1	1 991.8	1 991.8	1	2 132.2	2 132.2	1	2 050.0	2 050.0	1	1 862.6	1 862.6	— 0.0%

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

2. Rand million.

## Programme 4: Crime Intelligence

### Programme purpose

Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.

## Objectives

- Contribute to the prevention, investigation and prosecution of contact crime on an ongoing basis by ensuring that 70 per cent of network operations over the medium term are successfully terminated.
- Contribute to the successful prevention, investigation and prosecution of economic and organised crime by ensuring that 70 per cent of network operations over the medium term are successfully terminated.
- Contribute to the successful prevention, investigation and prosecution of serious corruption by ensuring that 70 per cent of network operations over the medium term are successfully terminated.

## Subprogrammes

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

## Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Crime Intelligence Operations	1 753.0	1 773.4	1 733.3	1 952.8	3.7%	40.8%	2 068.4	2 157.0	2 267.5	5.1%	41.1%
Intelligence and Information Management	2 524.4	2 567.2	2 585.8	2 794.5	3.4%	59.2%	2 979.9	3 113.9	3 232.8	5.0%	58.9%
<b>Total</b>	<b>4 277.4</b>	<b>4 340.6</b>	<b>4 319.1</b>	<b>4 747.4</b>	<b>3.5%</b>	<b>100.0%</b>	<b>5 048.3</b>	<b>5 270.8</b>	<b>5 500.3</b>	<b>5.0%</b>	<b>100.0%</b>
Change to 2024				–			(11.3)	(21.0)	(30.8)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>4 158.9</b>	<b>4 246.0</b>	<b>4 235.4</b>	<b>4 655.5</b>	<b>3.8%</b>	<b>97.8%</b>	<b>4 958.2</b>	<b>5 176.6</b>	<b>5 401.8</b>	<b>5.1%</b>	<b>98.2%</b>
Compensation of employees	3 912.8	3 977.5	3 978.8	4 395.0	4.0%	92.0%	4 599.7	4 811.0	5 040.4	4.7%	91.6%
Goods and services	246.1	268.5	256.6	260.5	1.9%	5.8%	358.6	365.5	361.3	11.5%	6.5%
of which:						–					–
Communication	10.5	9.7	9.4	9.4	-3.9%	0.2%	16.6	17.3	18.1	24.5%	0.3%
Fleet services (including government motor transport)	115.3	136.0	137.0	129.7	4.0%	2.9%	225.0	228.7	218.3	19.0%	3.9%
Consumables: Stationery, printing and office supplies	9.2	10.1	8.5	10.8	5.2%	0.2%	13.5	13.7	14.3	10.1%	0.3%
Operating leases	22.4	16.2	13.8	11.8	-19.2%	0.4%	19.9	20.8	21.8	22.6%	0.4%
Travel and subsistence	48.8	54.5	54.7	60.0	7.1%	1.2%	44.4	45.1	47.1	-7.7%	1.0%
Operating payments	15.9	19.7	13.3	16.9	2.0%	0.4%	13.9	14.6	15.2	-3.3%	0.3%
<b>Transfers and subsidies</b>	<b>51.0</b>	<b>39.5</b>	<b>38.4</b>	<b>40.0</b>	<b>-7.8%</b>	<b>1.0%</b>	<b>41.8</b>	<b>43.7</b>	<b>45.7</b>	<b>4.5%</b>	<b>0.8%</b>
Provinces and municipalities	1.5	1.6	1.5	1.5	0.4%	–	1.6	1.6	1.7	4.5%	–
Households	49.5	37.9	37.0	38.5	-8.1%	0.9%	40.2	42.1	44.0	4.5%	0.8%
<b>Payments for capital assets</b>	<b>67.5</b>	<b>55.1</b>	<b>45.2</b>	<b>51.8</b>	<b>-8.4%</b>	<b>1.2%</b>	<b>48.2</b>	<b>50.6</b>	<b>52.9</b>	<b>0.7%</b>	<b>1.0%</b>
Machinery and equipment	67.5	55.1	45.2	51.8	-8.4%	1.2%	48.2	50.6	52.9	0.7%	1.0%
<b>Total</b>	<b>4 277.4</b>	<b>4 340.6</b>	<b>4 319.1</b>	<b>4 747.4</b>	<b>3.5%</b>	<b>100.0%</b>	<b>5 048.3</b>	<b>5 270.8</b>	<b>5 500.3</b>	<b>5.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>4.3%</b>	<b>4.2%</b>	<b>4.1%</b>	<b>4.2%</b>	<b>–</b>	<b>–</b>	<b>4.2%</b>	<b>4.2%</b>	<b>4.2%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	49.5	37.0	36.2	38.5	-8.1%	0.9%	40.2	42.1	44.0	4.5%	0.8%
Employee social benefits	49.5	37.0	36.2	38.5	-8.1%	0.9%	40.2	42.1	44.0	4.5%	0.8%
<b>Other transfers to households</b>											
<b>Current</b>	–	0.8	0.8	–	–	–	–	–	–	–	–
Claims against the state	–	0.8	0.8	–	–	–	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	1.5	1.6	1.5	1.5	0.4%	–	1.6	1.6	1.7	4.5%	–
Vehicle licences	1.5	1.6	1.5	1.5	0.4%	–	1.6	1.6	1.7	4.5%	–

## Personnel information

**Table 28.13 Crime Intelligence personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> 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										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Crime Intelligence			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	8 509	–	7 641	3 978.8	0.5	8 509	4 395.0	0.5	8 509	4 599.7	0.5	8 509	4 811.0	0.6	8 509	5 040.4	0.6	–	100.0%
1 – 6	5 477	–	4 687	1 658.6	0.4	5 477	2 025.9	0.4	5 477	2 159.3	0.4	5 477	2 279.7	0.4	5 477	2 406.9	0.4	–	64.4%
7 – 10	2 755	–	2 680	1 652.0	0.6	2 755	1 795.1	0.7	2 755	1 912.6	0.7	2 755	2 018.8	0.7	2 755	2 131.0	0.8	–	32.4%
11 – 12	218	–	215	214.3	1.0	218	229.7	1.1	218	242.4	1.1	218	255.8	1.2	218	269.9	1.2	–	2.6%
13 – 16	58	–	58	76.3	1.3	58	80.6	1.4	58	85.1	1.5	58	89.8	1.5	58	94.7	1.6	–	0.7%
Other	1	–	1	377.6	377.6	1	263.7	263.7	1	200.3	200.3	1	166.9	166.9	1	138.0	138.0	–	0.0%

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

2. Rand million.

## Programme 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 any 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				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
VIP Protection Services	1 863.2	1 967.1	1 992.0	2 176.6	5.3%	53.3%	2 336.4	2 438.4	2 539.4	5.3%	53.6%
Static Protection	1 261.7	1 403.8	1 314.8	1 488.7	5.7%	36.4%	1 554.3	1 623.0	1 690.7	4.3%	35.9%
Government Security Regulator	75.9	88.4	99.2	109.2	12.9%	2.5%	117.7	122.7	127.9	5.4%	2.7%
Operational Support	279.5	278.4	282.5	324.2	5.1%	7.8%	333.9	348.3	364.0	3.9%	7.7%
Total	3 480.4	3 737.8	3 688.5	4 098.7	5.6%	100.0%	4 342.2	4 532.3	4 722.0	4.8%	100.0%
Change to 2024 Budget estimate				–			33.1	34.1	20.4		

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

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	3 394.2	3 667.6	3 636.0	4 016.4	5.8%	98.1%	4 264.6	4 450.9	4 636.9	4.9%	98.2%
Compensation of employees	3 146.9	3 374.9	3 286.5	3 781.5	6.3%	90.6%	3 952.6	4 134.2	4 305.2	4.4%	91.4%
Goods and services	247.3	292.7	349.5	234.9	-1.7%	7.5%	312.0	316.7	331.7	12.2%	6.8%
of which:						—					—
Communication	3.8	3.6	5.5	3.8	—	0.1%	6.4	6.6	6.9	21.9%	0.1%
Fleet services (including government motor transport)	86.8	102.4	110.7	87.5	0.3%	2.6%	149.4	153.3	156.5	21.4%	3.1%
Consumable supplies	4.9	5.2	5.4	4.4	-3.4%	0.1%	4.9	5.1	5.3	6.9%	0.1%
Consumables: Stationery, printing and office supplies	4.4	4.0	4.6	4.2	-1.5%	0.1%	4.7	4.8	5.0	6.0%	0.1%
Travel and subsistence	124.3	159.4	207.5	115.8	-2.3%	4.0%	127.3	129.0	139.1	6.3%	2.9%
Operating payments	0.4	0.8	0.7	3.7	106.2%	—	4.3	4.5	4.7	7.7%	0.1%
Transfers and subsidies	17.9	9.7	14.9	9.4	-19.3%	0.3%	9.8	10.3	10.7	4.5%	0.2%
Provinces and municipalities	1.3	1.4	1.3	1.4	3.8%	—	1.5	1.5	1.6	4.5%	—
Households	16.6	8.4	13.6	8.0	-21.7%	0.3%	8.3	8.7	9.1	4.5%	0.2%
Payments for capital assets	68.3	60.4	37.6	72.9	2.2%	1.6%	67.9	71.1	74.4	0.7%	1.6%
Machinery and equipment	68.3	60.4	37.6	72.9	2.2%	1.6%	67.9	71.1	74.4	0.7%	1.6%
Total	3 480.4	3 737.8	3 688.5	4 098.7	5.6%	100.0%	4 342.2	4 532.3	4 722.0	4.8%	100.0%
Proportion of total programme expenditure to vote expenditure	3.5%	3.6%	3.5%	3.6%	—	—	3.6%	3.6%	3.6%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	15.9	9.0	13.6	8.0	-20.6%	0.3%	8.3	8.7	9.1	4.5%	0.2%
Employee social benefits	15.9	9.0	13.6	8.0	-20.6%	0.3%	8.3	8.7	9.1	4.5%	0.2%
Other transfers to households											
Current	0.7	(0.7)	—	—	-100.0%	—	—	—	—	—	—
Claims against the state	0.7	(0.7)	—	—	-100.0%	—	—	—	—	—	—
Provinces and municipalities											
Provincial agencies and funds											
Current	1.3	1.4	1.3	1.4	3.8%	—	1.5	1.5	1.6	4.5%	—
Vehicle licences	1.3	1.4	1.3	1.4	3.8%	—	1.5	1.5	1.6	4.5%	—

## Personnel information

**Table 28.15 Protection and Security Services personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025				Number and cost <sup>2</sup> 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											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Protection and Security Services				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Salary level	5 936	—	5 736	3 286.5	0.6	5 936	3 781.5	0.6	5 936	3 952.6	0.7	5 936	4 134.2	0.7	5 936	4 305.2	0.7	—	100.0%
1 – 6	2 884	—	2 834	1 182.3	0.4	2 884	1 274.6	0.4	2 884	1 358.6	0.5	2 884	1 434.4	0.5	2 884	1 514.5	0.5	—	48.6%
7 – 10	2 957	—	2 807	1 728.6	0.6	2 957	1 926.8	0.7	2 957	2 052.9	0.7	2 957	2 167.0	0.7	2 957	2 287.5	0.8	—	49.8%
11 – 12	70	—	70	72.6	1.0	70	76.7	1.1	70	81.0	1.2	70	85.4	1.2	70	90.1	1.3	—	1.2%
13 – 16	24	—	24	31.3	1.3	24	33.1	1.4	24	34.9	1.5	24	36.9	1.5	24	38.9	1.6	—	0.4%
Other	1	—	1	271.8	271.8	1	470.2	470.2	1	425.2	425.2	1	410.5	410.5	1	374.2	374.2	—	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 outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of security businesses inspected to enforce compliance with the Private Security Industry Regulation Act (2001) and other relevant legislation per year	Law enforcement	Outcome 20: Safer communities and increased business confidence	6 851	7 236	7 886	5 975	6 300	6 625	6 950
Number of security officers inspected to enforce compliance with the Private Security Industry Regulation Act (2001) and other relevant legislation per year	Law enforcement		30 744	36 406	39 119	30 640	3 1640	32 840	34 040
Percentage of cases on noncompliant security service providers prosecuted per year	Law enforcement		100% (1 038)	100% (859)	100% (1 008)	95%	96%	96%	97%
Number of security businesses in possession of firearms inspected per year	Law enforcement		1 988	2 285	2 252	1 800	1 875	1 950	2 025
Number of qualifications determined, developed and/or accredited per year	Communication and training		2	9	10	12	10	10	10

#### Entity overview

The Private Security Industry Regulatory Authority was established in terms of section 2 of the Private Security Industry Regulation Act (2001), which replaced the Security Officers Act (1987). It 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 focus on curbing lawlessness within the private security industry, advancing its digital transformation to improve registration processes, and operationalising the Private Security Industry Guarantee Fund.

As part of the authority's commitment to combating lawlessness in the industry and ensuring compliance with the Private Security Industry Regulation Act (2001), its law enforcement unit is allocated R638 million over the medium term. Activities to enforce compliance will include confiscating illegal firearms through the newly established firearms unit, which comprises 7 employees. The authority also plans to expand the special operations unit from 9 to 20 employees over the medium term. This increased capacity is expected to contribute to achieving at least a 96 per cent prosecution rate for noncompliant security companies over the medium term. The total personnel cost for these units is expected to amount to R25.4 million.

Over the period ahead, R23.8 million is allocated to implement a new online registration system, which will include a module for collecting levies; and R44 million is allocated to operationalise the Private Security Industry Guarantee Fund by 2026/27, which will provide public liability insurance for the private security industry.

Total expenditure is projected to increase at an average annual rate of 13 per cent, from R544.5 million in 2024/25 to R785.6 million in 2027/28. Spending on compensation of employees accounts for an estimated 45.5 per cent (R1.3 billion) of the authority's total spending over the MTEF period, owing to the expected increase in personnel from 401 in 2024/25 to 461 in 2027/28.

More than 90 per cent (R2.6 billion) of the authority's revenue over the MTEF period is expected to be generated through the collection of annual and registration fees from private security businesses and security officers. The remainder will be generated through the sale of renewal certificates, training 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 registration of security officers from 192 000 in 2024/25 to 374 807 in 2027/28.

## 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	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	164.2	194.1	241.1	304.5	22.9%	51.7%	440.5	456.3	470.1	15.6%	59.1%
Law enforcement	117.6	125.1	163.5	166.3	12.2%	33.3%	203.0	212.3	222.2	10.1%	28.7%
Communication and training	16.4	37.6	43.2	47.3	42.3%	8.1%	52.6	55.1	56.9	6.3%	7.6%
Registration	21.2	26.0	46.5	26.3	7.5%	6.9%	33.2	34.8	36.4	11.4%	4.7%
<b>Total</b>	<b>319.4</b>	<b>382.7</b>	<b>494.3</b>	<b>544.5</b>	<b>19.5%</b>	<b>100.0%</b>	<b>729.4</b>	<b>758.5</b>	<b>785.6</b>	<b>13.0%</b>	<b>100.0%</b>

## 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	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
<b>Revenue</b>											
Non-tax revenue	407.7	452.4	607.5	544.5	10.1%	100.0%	729.4	758.5	785.6	13.0%	100.0%
Sale of goods and services other than capital assets	367.7	410.3	524.6	502.4	11.0%	89.9%	658.2	699.8	725.1	13.0%	91.8%
Other non-tax revenue	40.0	42.2	82.9	42.1	1.7%	10.1%	71.2	58.6	60.4	12.8%	8.2%
<b>Total revenue</b>	<b>407.7</b>	<b>452.4</b>	<b>607.5</b>	<b>544.5</b>	<b>10.1%</b>	<b>100.0%</b>	<b>729.4</b>	<b>758.5</b>	<b>785.6</b>	<b>13.0%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	319.4	382.7	494.3	544.5	19.5%	100.0%	729.4	758.5	785.6	13.0%	100.0%
Compensation of employees	182.0	207.9	244.0	257.9	12.3%	52.0%	325.1	340.4	356.4	11.4%	45.5%
Goods and services	134.4	168.1	239.7	274.3	26.8%	46.2%	384.6	397.2	408.1	14.2%	51.9%
Depreciation	3.0	6.7	10.7	12.3	60.4%	1.8%	19.6	20.9	21.0	19.4%	2.6%
<b>Total expenses</b>	<b>319.4</b>	<b>382.7</b>	<b>494.3</b>	<b>544.5</b>	<b>19.5%</b>	<b>100.0%</b>	<b>729.4</b>	<b>758.5</b>	<b>785.6</b>	<b>13.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>88.3</b>	<b>69.7</b>	<b>113.2</b>	<b>—</b>	<b>-100.0%</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>86.1</b>	<b>80.0</b>	<b>109.4</b>	<b>8.3</b>	<b>-54.2%</b>	<b>100.0%</b>	<b>(31.9)</b>	<b>33.7</b>	<b>33.7</b>	<b>59.8%</b>	<b>100.0%</b>
Receipts											
Non-tax receipts	396.3	408.9	523.2	404.8	0.7%	97.2%	606.2	723.5	753.1	23.0%	98.7%
Sales of goods and services other than capital assets	362.2	376.3	489.7	380.7	1.7%	90.2%	559.8	675.4	705.6	22.8%	92.1%
Other tax receipts	34.1	32.5	33.5	24.1	-11.0%	7.0%	46.4	48.1	47.5	25.5%	6.6%
Financial transactions in assets and liabilities	11.4	19.9	10.0	8.1	-10.6%	2.8%	7.4	8.3	8.3	0.6%	1.3%
<b>Total receipts</b>	<b>407.7</b>	<b>428.8</b>	<b>533.1</b>	<b>412.9</b>	<b>0.4%</b>	<b>100.0%</b>	<b>613.6</b>	<b>731.8</b>	<b>761.4</b>	<b>22.6%</b>	<b>100.0%</b>
Payment											
Current payments	321.6	348.8	423.7	404.6	8.0%	100.0%	645.5	698.1	727.7	21.6%	100.0%
Compensation of employees	182.0	211.5	245.1	244.5	10.3%	58.9%	325.1	371.2	390.6	16.9%	54.4%
Goods and services	139.6	137.3	178.6	160.2	4.7%	41.1%	320.3	326.9	337.2	28.2%	45.6%
<b>Total payments</b>	<b>321.6</b>	<b>348.8</b>	<b>423.7</b>	<b>404.6</b>	<b>8.0%</b>	<b>100.0%</b>	<b>645.5</b>	<b>698.1</b>	<b>727.7</b>	<b>21.6%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(10.9)</b>	<b>(12.1)</b>	<b>(20.7)</b>	<b>(8.3)</b>	<b>-8.9%</b>	<b>100.0%</b>	<b>(55.0)</b>	<b>(19.5)</b>	<b>(19.5)</b>	<b>33.0%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(4.4)	(7.4)	(14.0)	(4.3)	-0.7%	55.0%	(20.0)	(15.0)	(19.0)	64.4%	65.6%
Acquisition of software and other intangible assets	(6.6)	(4.7)	(6.8)	(4.0)	-15.2%	45.0%	(35.0)	(4.5)	(0.5)	-50.0%	34.4%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>75.2</b>	<b>67.8</b>	<b>88.7</b>	<b>0.0</b>	<b>-98.9%</b>	<b>14.8%</b>	<b>(86.9)</b>	<b>14.2</b>	<b>14.3</b>	<b>5 125.2%</b>	<b>100.0%</b>
<b>Statement of financial position</b>											
Carrying value of assets	21.1	32.9	45.8	32.9	16.0%	9.1%	111.1	104.0	92.1	40.9%	17.1%
of which:											
Acquisition of assets	(4.4)	(7.4)	(14.0)	(4.3)	-0.7%	100.0%	(20.0)	(15.0)	(19.0)	64.4%	100.0%
Investments	6.6	—	—	—	-100.0%	0.6%	154.4	154.4	154.4	—	22.3%
Inventory	1.2	1.6	2.3	1.6	10.2%	0.5%	2.5	2.6	2.7	19.3%	0.5%
Receivables and prepayments	85.4	109.3	102.3	101.0	5.8%	28.4%	83.1	86.9	90.9	-3.4%	19.7%
Cash and cash equivalents	150.2	218.0	306.7	218.0	13.2%	61.5%	166.4	174.0	182.0	-5.8%	40.5%
<b>Total assets</b>	<b>264.3</b>	<b>361.8</b>	<b>457.1</b>	<b>353.5</b>	<b>10.2%</b>	<b>100.0%</b>	<b>517.4</b>	<b>521.8</b>	<b>522.1</b>	<b>13.9%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	121.8	223.1	336.3	191.5	16.3%	58.9%	391.4	390.7	385.4	26.3%	69.6%
Capital and reserves	9.1	9.1	12.1	9.1	—	2.8%	12.1	12.1	12.1	9.7%	2.4%
Trade and other payables	74.9	69.7	82.5	92.9	7.5%	23.0%	85.6	89.5	93.6	0.3%	19.5%
Provisions	4.9	5.2	5.7	5.2	2.4%	1.5%	6.0	6.2	6.5	7.7%	1.3%
Derivatives financial instruments	53.6	54.7	20.6	54.7	0.6%	13.8%	22.3	23.4	24.5	-23.5%	7.2%
<b>Total equity and liabilities</b>	<b>264.3</b>	<b>361.8</b>	<b>457.1</b>	<b>353.5</b>	<b>10.2%</b>	<b>100.0%</b>	<b>517.4</b>	<b>521.8</b>	<b>522.1</b>	<b>13.9%</b>	<b>100.0%</b>

## Personnel information

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

Number of posts estimated for 31 March 2025			Number and cost <sup>1</sup> 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									2024/25 - 2027/28				
		2023/24			2024/25			2025/26			2026/27			2027/28							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Private Security Industry Regulatory Authority			401	401	390	244.0	0.6	401	257.9	0.6	461	325.1	0.7	461	340.4	0.7	461	356.4	0.8	4.8%	100.0%
Salary level																					
1 – 6	65	65	66	12.4	0.2	65	13.7	0.2	127	18.6	0.1	127	19.3	0.2	127	20.2	0.2	25.0%	24.7%		
7 – 10	230	230	230	113.1	0.5	230	117.9	0.5	228	139.4	0.6	228	143.6	0.6	228	150.3	0.7	-0.3%	51.4%		
11 – 12	89	89	79	90.4	1.1	89	94.1	1.1	90	132.1	1.5	90	140.9	1.6	90	147.6	1.6	0.4%	20.2%		
13 – 16	17	17	15	27.9	1.9	17	31.8	1.9	16	34.6	2.2	16	36.3	2.3	16	38.0	2.4	-2.0%	3.7%		
17 – 22	—	—	—	0.2	—	—	0.3	—	—	0.3	—	—	0.4	—	—	0.4	—	—	—	—	

1. Rand million.