

Police

Budget summary

R million	2026/27				2027/28	2028/29
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	21 949.4	1 512.3	1 192.1	24 653.9	25 120.5	25 973.5
Visible Policing	65 566.8	454.4	1 255.1	67 276.3	70 131.8	72 297.8
Detective Services	24 568.9	203.8	613.9	25 386.5	26 265.0	27 038.7
Crime Intelligence	5 144.9	43.7	50.6	5 239.2	5 462.3	5 622.0
Protection and Security Services	4 432.7	17.6	66.3	4 516.6	4 701.4	4 841.4
Total expenditure estimates	121 662.6	2 231.9	3 178.0	127 072.5	131 680.9	135 773.5

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 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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Decreased murder rate per 100 000 of the population per year	Visible Policing	Increased feelings of safety for women and children in communities	-1	-1	-1	30.02%	22.2%	16.42%	12.6%
Percentage decrease in the number of reported contact crimes against women per year	Visible Policing		+8.1% (14 461) ²	+4.6% (8 964) ²	+0.52% (1 059) ²	25%	25%	25%	25%
Percentage decrease in the number of reported contact crimes against children per year	Visible Policing		+2.1% (968) ²	0.2% (113)	+2.15% (992) ²	25%	25%	25%	25%
Detection rate for murder per year	Detective Services		-1	-1	-1	60%	62.5%	65%	67.5%
Detection rate for contact crimes against women per year	Detective Services		70.07% (163 833/ 233 804)	69.24% (168 174/ 242 901)	70.67% (176 535/ 249 804)	78%	78.5%	79%	79.5%
Detection rate for contact crimes against children per year	Detective Services		62.95% (39 628/ 62 950)	63.07% (38 998/ 61 828)	63.85% (40 620/ 63 619)	78%	78.5%	79%	79.5%
Percentage of original previous conviction reports generated within 15 calendar days per year	Detective Services		81.36% (802 239/ 985 980)	88.87% (915 393/ 1 030 009)	94.36% (1 034 632/ 1 096 427)	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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Percentage of registered serious organised crime project investigations successfully closed per year	Detective Services	Combat priority offences (economic crime, organised crime and corruption)	71.43% (10/14)	80% (4/5)	81.82% (9/11)	70%	70%	70%	70%
Percentage of trial-ready case dockets for serious corruption per year	Detective Services		-1	-1	-1	70%	72%	72%	72%
Percentage of network operations related to prioritised contact crime threats successfully terminated per year	Crime Intelligence		-1	-1	-1	70%	70%	70%	70%
Percentage of network operations related to organised crime threats successfully terminated per year	Crime Intelligence		-1	-1	-1	70%	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	An ethical, capable and professional public service	0	0	0	0	0	0	0

1. No historical data available as this is a new indicator.

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

Expenditure overview

Over the medium term, the department will continue to focus on reducing the levels of violent crime; fighting gender-based violence and femicide and supporting a preventative approach to policing; addressing prioritised crimes that affect economic activity such as corruption, commercial crime and cybercrime; and building capacity in the police service through skills development and the optimisation of resources.

The department's total expenditure is projected to increase at an average annual rate of 3.9 per cent, from R120.9 billion in 2025/26 to R135.8 billion in 2028/29, despite a net reduction of R1.9 billion to the department's baseline allocation over the medium term as inflation over this period is expected to be lower than previous projections. Given the labour-intensive nature of the department's work, an estimated 80.7 per cent (R415.3 billion) of its budget over the MTEF period is allocated for spending on compensation of employees. This is projected to increase at an average annual rate of 4.2 per cent, from R96.9 billion in 2025/26 to R109.6 billion in 2028/29. To support the department's operational functions, 15.3 per cent (R80.2 billion) of its budget over the MTEF period is allocated to goods and services, mainly to cover contractual obligations.

Reducing levels of violent crime

The department will prioritise the reduction of violent crime over the medium term through intelligence-led, high-density operations, including Operation Shanela II, implemented in collaboration with other law enforcement agencies, government departments and civil society partners. These interventions will focus on stabilising crime hotspots through increased visible policing, targeted arrests and coordinated investigations. By shifting from fragmented interventions to coordinated, intelligence-driven operations, the department aims to improve the arrest rate, investigations and case outcomes in high-crime areas. The recently adopted multi-organised crime approach will further support efforts to disrupt interconnected criminal activities, including gang violence, extortion, drug trafficking and the illicit circulation of firearms. Funding for these activities over the MTEF period is within allocations of R209.7 billion in the *Visible Policing* programme, R78.7 billion in the *Detective Services* programme and R16.3 billion in the *Crime Intelligence* programme.

Fighting gender-based violence and femicide and supporting a preventative approach to policing

Following the declaration of gender-based violence and femicide as a national disaster in terms of section 27 of the Disaster Management Act (2002), the department has finalised an action plan aligned with the national strategic plan on gender-based violence and femicide. Over the MTEF period, resources, including additional human and technological resources, within existing baselines will be directed towards capacitating family violence, child protection and sexual offences units, improving services to victims, strengthening case

management, and enhancing the monitoring of domestic violence and sexual offence cases. Implementation will be overseen through the national steering committee on gender-based violence and femicide and the gender-based violence and femicide interdivisional forum. To give effect to these priorities, the department aims to maintain a 25 per cent reduction in reported contact crimes against women and children over the medium term and increase the detection rate for these crimes from 78 per cent in 2025/26 to 79.5 per cent in 2028/29.

To support a preventative approach to policing, the department will continue to implement crime awareness and community-based safety initiatives through community policing forums and community police boards, in line with the integrated crime and violence prevention strategy. By involving 200 community policing forums in the assessment of the effectiveness of these partnerships per year over the next 3 years, the department aims to foster a collaborative and consultative approach to reducing crime and violence in communities. The effectiveness of these structures will be assessed quarterly and strengthened to improve cooperation between communities and station management. These activities are funded through the *Visible Policing* and *Detective Services* programmes.

Addressing corruption, economic and organised crimes

Over the medium term, the Directorate for Priority Crime Investigation will prioritise the prevention, detection, investigation and prosecution of corruption, economic and organised crime, alongside asset recovery and the implementation of consequence-management measures.

To give effect to the recommendations of the Zondo Commission, implementation will continue through a coordinated, multi-agency approach overseen by the national priority crime operational committee in collaboration with the National Prosecuting Authority. The Fusion Centre, as a multi-agency hub, will remain central to addressing priority financial crimes by integrating financial intelligence from the Financial Intelligence Centre with investigative capabilities across government. To give effect to these priorities over the medium term, the department plans to ensure that 72 per cent of serious corruption case dockets are ready for trial.

The department will support dedicated extortion interventions through specialised investigation teams within the organised crime investigations component, reinforced by the multidisciplinary extortion intervention plan coordinated under the national joint intelligence and operational structure. This team addresses extortion affecting key sectors, including construction and small business. To sustain South Africa's removal from the Financial Action Task Force grey list, resources will be directed towards strengthening financial crime units, expanding the use of financial intelligence and enhancing prosecutor-guided investigations.

The department will also support intelligence-led operations targeting illegal mining activities. Although recent interventions have led to reduced activity, funding over the medium term will focus on preventing re-emergence through strengthened border control measures, stakeholder coordination and the disruption of organised criminal networks, including the confiscation of mining equipment and illicit proceeds. These interventions are expected to support the department's target of maintaining a 70 per cent closure rate for registered serious organised crime investigations over the MTEF period.

These activities are funded through an allocation of R8.5 billion over the medium term in the *Specialised Investigations* subprogramme in the *Detective Services* programme.

Building capacity in the South African Police Service

Traditional policing challenges such as violent crime, property crime and public order management persist at high levels, while new and emerging threats such as cybercrime, organised criminal networks and financial crimes demand specialised skills, advanced technology and intelligence-driven approaches. To respond to these challenges, the department is allocated R968 million over the medium term for the implementation of the integrated criminal justice strategy to support efforts to modernise policing capabilities and enhance operational reach. Funding for these activities is provided through the *Detective Services* programme.

In line with the directive issued by the Department of Public Service and Administration on the incentivised early retirement programme without penalisation of pension benefits, in terms of section 16(6) of the Public Service

Act (1994), as well as the voluntary exit programme for public servants, 931 officials are expected to retire in 2026/27. These exits are projected to result in estimated savings of R256 million over the same period, which will allow for career progression among existing employees while creating opportunities for the department to rejuvenate its personnel through the recruitment of new talent. The department will receive additional funding of R568 million in 2026/27 to make provision for the early retirement and voluntary exit programmes. These funds are allocated in its budget for transfers to households.

Expenditure trends and estimates

Table 28.2 Vote expenditure trends by programme and economic classification¹

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	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
Programme 1	20 244.6	20 366.3	21 787.4	23 659.8	5.3%	19.4%	24 653.9	25 120.5	25 973.5	3.2%	19.2%	
Programme 2	53 286.0	56 101.2	60 423.8	63 824.3	6.2%	52.8%	67 276.3	70 131.8	72 297.8	4.2%	53.2%	
Programme 3	20 890.9	21 000.5	22 596.0	24 015.3	4.8%	20.0%	25 386.5	26 265.0	27 038.7	4.0%	19.9%	
Programme 4	4 340.6	4 319.1	4 702.1	5 048.3	5.2%	4.2%	5 239.2	5 462.3	5 622.0	3.7%	4.1%	
Programme 5	3 737.8	3 688.5	4 114.2	4 342.2	5.1%	3.6%	4 516.6	4 701.4	4 841.4	3.7%	3.6%	
Subtotal	102 499.9	105 475.6	113 623.5	120 889.9	5.7%	100.0%	127 072.5	131 680.9	135 773.5	3.9%	100.0%	
Total	102 499.9	105 475.6	113 623.5	120 889.9	5.7%	100.0%	127 072.5	131 680.9	135 773.5	3.9%	100.0%	
Change to 2025 Budget estimate				-			443.7	(255.4)	(2 085.7)			
Economic classification												
Current payments	97 601.3	100 976.1	108 361.4	116 633.3	6.1%	95.7%	121 662.6	126 610.4	130 545.5	3.8%	96.0%	
Compensation of employees	80 864.1	83 795.1	90 640.4	96 862.5	6.2%	79.6%	102 281.5	106 562.8	109 572.3	4.2%	80.7%	
Goods and services ¹	16 737.3	17 181.0	17 721.0	19 770.8	5.7%	16.1%	19 381.1	20 047.6	20 973.2	2.0%	15.3%	
of which:												
Computer services	1 774.4	2 108.2	2 412.6	3 897.0	30.0%	2.3%	3 255.6	3 400.8	3 561.0	-3.0%	2.6%	
Agency and support/outsourced services	746.8	856.4	647.9	769.7	1.0%	0.7%	778.3	723.0	724.2	-2.0%	0.6%	
Fleet services (including government motor transport)	4 895.0	4 950.6	5 071.5	5 395.0	3.3%	4.6%	5 381.3	5 645.5	5 948.8	3.3%	4.3%	
Operating leases	3 378.5	3 404.0	3 666.3	3 781.5	3.8%	3.2%	3 954.0	4 127.8	4 309.0	4.4%	3.1%	
Property payments	1 520.1	1 528.4	1 793.7	1 687.0	3.5%	1.5%	1 760.4	1 839.1	1 921.9	4.4%	1.4%	
Travel and subsistence	1 491.6	1 511.1	1 342.5	1 126.9	-8.9%	1.2%	1 076.6	980.9	1 027.2	-3.0%	0.8%	
Transfers and subsidies¹	1 533.7	1 557.1	1 880.6	1 384.4	-3.4%	1.4%	2 231.9	1 721.7	1 770.5	8.5%	1.5%	
Provinces and municipalities	59.1	59.1	59.0	67.0	4.3%	0.1%	72.0	77.1	80.2	6.1%	0.1%	
Departmental agencies and accounts	48.8	53.6	56.5	58.4	6.2%	0.0%	61.1	63.9	66.7	4.5%	0.0%	
Non-profit institutions	1.0	1.0	1.0	1.0	0.0%	0.0%	-	-	-	-100.0%	0.0%	
Households	1 424.9	1 443.4	1 764.0	1 257.9	-4.1%	1.3%	2 098.8	1 580.7	1 623.7	8.9%	1.3%	
Payments for capital assets	3 290.0	2 918.4	3 352.0	2 872.2	-4.4%	2.8%	3 178.0	3 348.8	3 457.4	6.4%	2.5%	
Buildings and other fixed structures	443.5	663.4	668.7	670.2	14.8%	0.6%	695.4	772.3	807.0	6.4%	0.6%	
Machinery and equipment	2 728.5	2 123.5	2 448.6	2 122.5	-8.0%	2.1%	2 414.6	2 507.8	2 579.5	6.7%	1.9%	
Biological assets	4.7	6.9	1.4	3.0	-14.1%	0.0%	3.0	3.3	3.4	4.4%	0.0%	
Software and other intangible assets	113.3	124.6	233.4	76.5	-12.3%	0.1%	65.0	65.4	67.4	-4.1%	0.1%	
Payments for financial assets	74.8	24.1	29.5	-	-100.0%	0.0%	-	-	-	0.0%	0.0%	
Total	102 499.9	105 475.6	113 623.5	120 889.9	5.7%	100.0%	127 072.5	131 680.9	135 773.5	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

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R thousand											
Households											
Social benefits											
Current	712 063	779 802	886 999	753 880	1.9%	49.3%	1 421 768	886 773	922 957	7.0%	56.5%
Employee social benefits	712 063	779 802	886 999	753 880	1.9%	49.3%	853 753	886 773	922 957	7.0%	46.5%
Early retirement and voluntary exit programmes	–	–	–	–	–	–	568 015	–	–	–	9.9%
Other transfers to households											
Current	712 793	663 606	877 040	504 036	-10.9%	43.4%	677 000	693 966	700 700	11.6%	36.2%
Claims against the state	667 853	621 094	818 793	425 260	-14.0%	39.9%	607 000	618 355	620 223	13.4%	32.2%
Detainee medical expenses	44 940	42 512	58 247	78 776	20.6%	3.5%	70 000	75 611	80 477	0.7%	3.9%
Provinces and municipalities											
Provincial agencies and funds											
Current	59 121	59 103	59 008	67 049	4.3%	3.8%	71 998	77 072	80 161	6.1%	4.0%
Vehicle licences	59 121	59 103	59 008	67 049	4.3%	3.8%	71 998	77 072	80 161	6.1%	4.0%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	48 770	53 554	56 542	58 422	6.2%	3.4%	61 099	63 862	66 729	4.5%	3.3%
Safety and Security Sector	48 770	53 554	56 542	58 422	6.2%	3.4%	61 099	63 862	66 729	4.5%	3.3%
Education and Training Authority											
Non-profit institutions											
Current	1 000	1 000	1 000	1 000	–	0.1%	–	–	–	-100.0%	–
South African Police Service	1 000	1 000	1 000	1 000	–	0.1%	–	–	–	-100.0%	–
Education Trust											
Total	1 533 747	1 557 065	1 880 589	1 384 387	-3.4%	100.0%	2 231 865	1 721 673	1 770 547	8.5%	100.0%

Personnel information

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

Programmes		Number of posts estimated for 31 March 2026	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										
		2024/25		2025/26		2026/27		2027/28		2028/29			2025/26 - 2028/29	2026/27 - 2028/29					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Police	188 018	–	187 681	90 640.4	0.5	188 018	96 862.5	0.5	188 018	102 281.5	0.5	188 018	106 562.8	0.6	188 018	109 572.3	0.6	–	100.0%
1 – 6	137 248	–	142 247	50 783.4	0.4	142 247	54 126.3	0.4	142 247	56 879.1	0.4	142 247	59 937.5	0.4	142 247	63 218.5	0.4	–	75.7%
7 – 10	47 471	–	42 130	24 218.7	0.6	42 467	25 981.6	0.6	42 467	27 302.2	0.6	42 467	28 771.5	0.7	42 467	30 348.6	0.7	–	22.6%
11 – 12	2 441	–	2 485	2 597.9	1.0	2 485	2 766.5	1.1	2 485	2 907.7	1.2	2 485	3 064.9	1.2	2 485	3 233.7	1.3	–	1.3%
13 – 16	850	–	810	1 118.6	1.4	810	1 181.4	1.5	810	1 241.8	1.5	810	1 309.1	1.6	810	1 381.2	1.7	–	0.4%
Other	8	–	9	11 921.9	1 324.7	9	12 806.7	1 423.0	9	13 950.6	1 550.1	9	13 479.8	1 497.8	9	11 390.4	1 265.6	–	0.0%
Programme	188 018	–	187 681	90 640.4	0.5	188 018	96 862.5	0.5	188 018	102 281.5	0.5	188 018	106 562.8	0.6	188 018	109 572.3	0.6	–	100.0%
Programme 1	31 378	–	29 819	14 478.1	0.5	29 969	15 522.1	0.5	29 969	16 155.1	0.5	29 969	16 815.4	0.6	29 969	17 303.0	0.6	–	15.9%
Programme 2	104 349	–	106 399	48 740.6	0.5	106 399	52 080.0	0.5	106 399	55 231.2	0.5	106 399	57 579.1	0.5	106 399	59 215.0	0.6	–	56.6%
Programme 3	37 846	–	37 903	19 390.9	0.5	38 090	20 708.2	0.5	38 090	21 976.2	0.6	38 090	22 859.0	0.6	38 090	23 483.7	0.6	–	20.3%
Programme 4	8 509	–	7 903	4 363.0	0.6	7 903	4 599.7	0.6	7 903	4 800.7	0.6	7 903	5 024.4	0.6	7 903	5 163.8	0.7	–	4.2%
Programme 5	5 936	–	5 657	3 667.9	0.6	5 657	3 952.6	0.7	5 657	4 118.3	0.7	5 657	4 285.0	0.8	5 657	4 406.9	0.8	–	3.0%

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

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2022/23	2023/24	2024/25					2025/26	2026/27	2027/28			2028/29
R thousand													
Departmental receipts	762 036	750 424	805 960	701 833	701 833	-2.7%	100.0%	596 381	612 528	629 828	-3.5%	100.0%	
Sales of goods and services produced by department	374 097	394 740	433 319	422 331	422 331	4.1%	53.8%	375 763	380 904	384 429	-3.1%	62.1%	
Administrative fees	48 700	53 072	57 820	48 372	48 372	-0.2%	6.9%	38 011	38 025	38 112	-7.6%	6.2%	
of which:													
Firearm licences & access to information	48 700	53 072	57 820	48 372	48 372	-0.2%	6.9%	38 011	38 025	38 112	-7.6%	6.2%	
Other sales	325 397	341 668	375 499	373 959	373 959	4.7%	46.9%	337 752	342 879	346 317	-2.5%	55.9%	
of which:													
House rentals	103 396	107 304	108 991	103 580	103 580	0.1%	14.0%	103 396	103 859	103 962	0.1%	16.9%	
Commission on insurance	87 179	89 514	94 434	90 895	90 895	1.4%	12.0%	87 179	87 698	87 966	-1.1%	14.3%	
Other	134 822	144 850	172 074	179 484	179 484	10.0%	20.9%	147 177	151 322	154 389	-4.9%	24.6%	
Sales of scrap, waste, arms and other used current goods	9 244	4 589	10 472	5 810	5 810	-14.3%	1.0%	4 850	4 890	4 910	-5.5%	0.8%	
of which:													
Sales of scrap	9 244	4 589	10 472	5 810	5 810	-14.3%	1.0%	4 850	4 890	4 910	-5.5%	0.8%	
Fines, penalties and forfeits	35 415	56 290	50 716	40 301	40 301	4.4%	6.0%	18 302	18 467	20 273	-20.5%	3.1%	
Interest, dividends and rent on land	2 159	2 320	3 866	2 000	2 000	-2.5%	0.3%	1 015	1 030	1 045	-19.5%	0.2%	
Interest	2 159	2 320	3 866	2 000	2 000	-2.5%	0.3%	1 015	1 030	1 045	-19.5%	0.2%	
Sales of capital assets	146 264	162 284	161 942	88 965	88 965	-15.3%	18.5%	72 951	82 857	93 587	1.7%	13.6%	
Transactions in financial assets and liabilities	194 857	130 201	145 645	142 426	142 426	-9.9%	20.3%	123 500	124 380	125 584	-4.1%	20.3%	
Total	762 036	750 424	805 960	701 833	701 833	-2.7%	100.0%	596 381	612 528	629 828	-3.5%	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 (%)	
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28			2028/29
R million												
Ministry	55.2	49.4	53.7	73.0	9.8%	0.3%	95.4	119.3	124.0	19.3%	0.4%	
Management	101.3	95.0	110.6	106.2	1.6%	0.5%	124.9	131.0	137.3	8.9%	0.5%	
Corporate Services	20 088.2	20 221.9	21 623.1	23 480.6	5.3%	99.3%	24 433.5	24 870.1	25 712.3	3.1%	99.0%	
Total	20 244.6	20 366.3	21 787.4	23 659.8	5.3%	100.0%	24 653.9	25 120.5	25 973.5	3.2%	100.0%	
Change to 2025 Budget estimate				-			523.2	(57.0)	(334.2)			

Table 28.6 Administration 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 (%)	
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28			2028/29
	2022/23 - 2025/26	2026/27 - 2028/29	2026/27 - 2028/29				2026/27 - 2028/29					
R million												
Current payments	18 010.7	18 259.9	19 057.5	21 873.7	6.7%	89.7%	21 949.4	22 865.3	23 648.7	2.6%	90.4%	
Compensation of employees	13 765.8	13 718.5	14 478.1	15 522.1	4.1%	66.8%	16 155.1	16 815.4	17 303.0	3.7%	66.4%	
Goods and services	4 244.9	4 541.5	4 579.4	6 351.6	14.4%	22.9%	5 794.3	6 049.8	6 345.7	-	24.0%	
<i>of which:</i>												
<i>Computer services</i>	1 738.7	2 064.0	2 365.8	3 773.0	29.5%	11.6%	3 188.3	3 311.7	3 466.2	-2.8%	13.2%	
<i>Legal services</i>	302.5	346.1	489.2	538.6	21.2%	1.9%	540.0	559.9	585.2	2.8%	2.2%	
<i>Agency and support/outsourced services</i>	453.3	461.2	248.9	339.4	-9.2%	1.7%	345.4	362.6	377.8	3.6%	1.4%	
<i>Fleet services (including government motor transport)</i>	392.1	388.3	379.3	379.3	-1.1%	1.8%	381.1	408.8	428.0	4.1%	1.6%	
<i>Inventory: Clothing material and accessories</i>	292.0	225.0	335.9	310.0	2.0%	1.4%	330.0	343.9	372.4	6.3%	1.4%	
<i>Travel and subsistence</i>	240.5	310.2	194.4	200.3	-5.9%	1.1%	203.7	219.9	240.2	6.2%	0.9%	
Transfers and subsidies	926.5	928.0	1 158.1	741.4	-7.2%	4.4%	1 512.3	969.1	985.5	10.0%	4.6%	
Provinces and municipalities	8.2	9.4	8.5	10.8	9.5%	0.0%	11.0	11.5	12.0	3.6%	0.0%	
Departmental agencies and accounts	48.8	53.6	56.5	58.4	6.2%	0.3%	61.1	63.9	66.7	4.5%	0.3%	
Households	869.5	865.0	1 093.1	672.1	-8.2%	4.1%	1 440.3	893.8	906.7	10.5%	4.3%	
Payments for capital assets	1 232.6	1 154.4	1 542.3	1 044.7	-5.4%	5.8%	1 192.1	1 286.1	1 339.3	8.6%	5.0%	
Buildings and other fixed structures	438.0	659.1	667.4	670.2	15.2%	2.8%	695.4	772.3	807.0	6.4%	3.0%	
Machinery and equipment	701.4	394.3	676.9	317.2	-23.2%	2.4%	431.7	447.6	464.1	13.5%	1.8%	
Biological assets	0.3	0.3	0.2	0.7	35.5%	0.0%	-	0.8	0.8	3.0%	0.0%	
Software and other intangible assets	93.0	100.6	197.7	56.5	-15.3%	0.5%	65.0	65.4	67.4	6.1%	0.3%	
Payments for financial assets	74.8	24.1	29.5	-	-100.0%	0.1%	-	-	-	-	-	
Total	20 244.6	20 366.3	21 787.4	23 659.8	5.3%	100.0%	24 653.9	25 120.5	25 973.5	3.2%	100.0%	
Proportion of total programme expenditure to vote expenditure	19.8%	19.3%	19.2%	19.6%	-	-	19.4%	19.1%	19.1%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	219.6	244.9	278.0	246.9	4.0%	1.1%	840.3	283.9	296.0	6.2%	1.9%	
Employee social benefits	219.6	244.9	278.0	246.9	4.0%	1.1%	272.2	283.9	296.0	6.2%	1.1%	
Early retirement and voluntary exit programmes	-	-	-	-	-	-	568.0	-	-	-	0.7%	
Other transfers to households												
Current	649.9	620.1	815.1	425.3	-13.2%	2.9%	600.0	609.9	610.7	12.8%	2.4%	
Claims against the state	649.9	620.1	815.1	425.3	-13.2%	2.9%	600.0	609.9	610.7	12.8%	2.4%	
Provinces and municipalities												
Provincial agencies and funds												
Current	8.2	9.4	8.5	10.8	9.5%	-	11.0	11.5	12.0	3.6%	0.0%	
Vehicle licences	8.2	9.4	8.5	10.8	9.5%	-	11.0	11.5	12.0	3.6%	0.0%	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	48.8	53.6	56.5	58.4	6.2%	0.3%	61.1	63.9	66.7	4.5%	0.3%	
Safety and Security Sector	48.8	53.6	56.5	58.4	6.2%	0.3%	61.1	63.9	66.7	4.5%	0.3%	
Education and Training Authority												

Personnel information

Table 28.7 Administration personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2026	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										
			2024/25	2025/26	2026/27	2027/28	2028/29												
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Administration	31 378	-	29 819	14 478.1	0.5	29 969	15 522.1	0.5	29 969	16 155.1	0.5	29 969	16 815.4	0.6	29 969	17 303.0	0.6	-	100.0%
1-6	20 158	-	19 586	5 917.1	0.3	19 586	6 307.0	0.3	19 586	6 629.0	0.3	19 586	6 986.1	0.4	19 586	7 369.0	0.4	-	65.4%
7-10	10 112	-	9 139	5 345.2	0.6	9 289	5 773.1	0.6	9 289	6 066.6	0.7	9 289	6 393.1	0.7	9 289	6 743.6	0.7	-	31.0%
11-12	830	-	828	865.3	1.0	828	921.5	1.1	828	968.6	1.2	828	1 020.9	1.2	828	1 077.1	1.3	-	2.8%
13-16	274	-	261	360.8	1.4	261	381.1	1.5	261	400.6	1.5	261	422.3	1.6	261	445.5	1.7	-	0.9%
Other	4	-	5	1 989.6	397.9	5	2 139.4	427.9	5	2 090.4	418.1	5	1 993.1	398.6	5	1 667.7	333.5	-	0.0%

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

2. Rand million.

Programme 2: Visible Policing

Programme purpose

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

Objectives

- Prevent violent crime through the implementation of the integrated crime and violence prevention strategy over the medium term by decreasing the murder rate by 22.2 per cent in 2026/27, 16.4 per cent in 2027/28 and 12.6 per cent in 2028/29.
- Prevent violence against women and children over the medium term by decreasing contact crimes against women and children by 25 per cent.
- Implement a data-driven approach to targeting violent crime hotspots through evidence-based policing in specified provinces such as Western Cape in 2026/27.

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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Crime Prevention	41 004.2	43 001.6	46 189.2	49 017.6	6.1%	76.7%	51 742.6	53 914.8	55 507.3	4.2%	76.9%
Border Security	2 268.4	2 290.6	2 390.0	2 609.9	4.8%	4.1%	2 747.4	2 860.5	2 955.1	4.2%	4.1%
Specialised Interventions	5 333.0	6 067.6	6 638.9	6 982.6	9.4%	10.7%	7 335.0	7 660.8	7 884.1	4.1%	10.9%
Facilities	4 680.4	4 741.4	5 205.7	5 214.2	3.7%	8.5%	5 451.4	5 695.6	5 951.3	4.5%	8.2%
Total	53 286.0	56 101.2	60 423.8	63 824.3	6.2%	100.0%	67 276.3	70 131.8	72 297.8	4.2%	100.0%
Change to 2025 Budget estimate				-			(319.0)	(310.6)	(1 306.8)		

Table 28.8 Visible Policing 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			2025/26				2022/23 - 2025/26	2026/27	2027/28		
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
Current payments	51 504.5	54 581.3	58 771.4	62 196.7	6.5%	97.2%	65 566.8	68 267.5	70 385.9	4.2%	97.4%
Compensation of employees	42 088.7	45 018.4	48 740.6	52 080.0	7.4%	80.4%	55 231.2	57 579.1	59 215.0	4.4%	82.0%
Goods and services	9 415.8	9 562.9	10 030.8	10 116.8	2.4%	16.7%	10 335.6	10 688.4	11 170.8	3.4%	15.4%
<i>of which:</i>											
Agency and support/outsourced services	271.1	341.1	352.2	304.5	3.9%	0.5%	301.7	302.0	288.9	-1.7%	0.4%
Fleet services (including government motor transport)	2 716.2	2 781.4	2 914.3	3 260.9	6.3%	5.0%	3 197.1	3 373.3	3 566.0	3.0%	4.8%
Consumable supplies	228.9	288.4	237.8	215.8	-1.9%	0.4%	248.6	256.8	264.2	7.0%	0.4%
Operating leases	3 272.0	3 303.5	3 541.3	3 628.1	3.5%	5.9%	3 791.3	3 961.3	4 135.2	4.5%	5.7%
Property payments	1 493.9	1 506.8	1 773.8	1 661.4	3.6%	2.8%	1 733.9	1 811.3	1 892.7	4.4%	2.6%
Travel and subsistence	777.4	697.6	633.6	413.4	-19.0%	1.1%	417.0	296.2	306.9	-9.5%	0.5%
Transfers and subsidies	386.3	378.4	441.9	416.1	2.5%	0.7%	454.4	477.2	499.2	6.3%	0.7%
Provinces and municipalities	36.0	35.7	36.6	39.9	3.5%	0.1%	43.9	47.7	49.4	7.4%	0.1%
Non-profit institutions	1.0	1.0	1.0	1.0	-	0.0%	-	-	-	-100.0%	-
Households	349.3	341.7	404.2	375.1	2.4%	0.6%	410.5	429.5	449.8	6.2%	0.6%
Payments for capital assets	1 395.2	1 141.5	1 210.6	1 211.5	-4.6%	2.1%	1 255.1	1 387.1	1 412.7	5.3%	1.9%
Buildings and other fixed structures	2.8	0.8	0.5	-	-100.0%	0.0%	-	-	-	-	-
Machinery and equipment	1 388.0	1 134.2	1 209.0	1 209.3	-4.5%	2.1%	1 252.1	1 384.6	1 410.1	5.3%	1.9%
Biological assets	4.4	6.6	1.2	2.3	-20.0%	0.0%	3.0	2.5	2.6	4.9%	0.0%
Total	53 286.0	56 101.2	60 423.8	63 824.3	6.2%	100.0%	67 276.3	70 131.8	72 297.8	4.2%	100.0%
Proportion of total programme expenditure to vote expenditure	52.0%	53.2%	53.2%	52.8%	-	-	52.9%	53.3%	53.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	289.7	300.0	344.7	296.4	0.8%	0.5%	333.5	345.4	359.8	6.7%	0.5%
Employee social benefits	289.7	300.0	344.7	296.4	0.8%	0.5%	333.5	345.4	359.8	6.7%	0.5%
Other transfers to households											
Current	59.6	41.8	59.5	78.8	9.7%	0.1%	77.0	84.1	90.0	4.5%	0.1%
Claims against the state	14.7	(0.8)	1.2	-	-100.0%	-	7.0	8.5	9.5	-	0.0%
Detainee medical expenses	44.9	42.5	58.2	78.8	20.6%	0.1%	70.0	75.6	80.5	0.7%	0.1%
Provinces and municipalities											
Provincial agencies and funds											
Current	36.0	35.7	36.6	39.9	3.5%	0.1%	43.9	47.7	49.4	7.4%	0.1%
Vehicle licences	36.0	35.7	36.6	39.9	3.5%	0.1%	43.9	47.7	49.4	7.4%	0.1%
Non-profit institutions											
Current	1.0	1.0	1.0	1.0	-	-	-	-	-	-100.0%	-
South African Police Service Education Trust	1.0	1.0	1.0	1.0	-	-	-	-	-	-100.0%	-

Personnel information

Table 28.9 Visible Policing personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2026		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								2025/26 - 2028/29	2026/27 - 2028/29		
		2024/25		Unit cost	2025/26		Unit cost	2026/27		Unit cost	2027/28		Unit cost	2028/29				Unit cost	
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	-	106 399	48 740.6	0.5	106 399	52 080.0	0.5	106 399	55 231.2	0.5	106 399	57 579.1	0.5	106 399	59 215.0	0.6	-	100.0%
1 – 6	85 307	-	89 336	32 353.1	0.4	89 336	34 482.4	0.4	89 336	36 235.5	0.4	89 336	38 183.6	0.4	89 336	40 273.6	0.5	-	84.0%
7 – 10	18 046	-	16 117	8 830.8	0.5	16 117	9 408.7	0.6	16 117	9 886.9	0.6	16 117	10 419.0	0.6	16 117	10 990.0	0.7	-	15.1%
11 – 12	694	-	667	697.4	1.0	667	742.7	1.1	667	780.6	1.2	667	822.8	1.2	667	868.1	1.3	-	0.6%
13 – 16	301	-	278	387.0	1.4	278	408.7	1.5	278	429.6	1.5	278	452.8	1.6	278	477.8	1.7	-	0.3%
Other	1	-	1	6 472.3	6 472.3	1	7 037.5	7 037.5	1	7 898.5	7 898.5	1	7 700.8	7 700.8	1	6 605.5	6 605.5	-	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 murder from 60 per cent in 2025/26 to 67.5 per cent in 2028/29
 - ensuring a 78.5 per cent detection rate for crimes against women in 2026/27
 - ensuring a 78.5 per cent detection rate for crimes against children in 2026/27
 - generating 92 per cent of original previous conviction reports within 15 calendar days over the medium term
 - maintaining detection rates for serious organised crime at 70 per cent over the medium term
 - ensuring that 72 per cent of case dockets for serious corruption are trial ready 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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Crime Investigations	14 382.6	14 404.1	15 540.7	16 422.6	4.5%	68.6%	17 428.7	18 071.2	18 594.2	4.2%	68.7%
Criminal Record Centre	2 681.6	2 714.1	2 938.9	3 222.6	6.3%	13.1%	3 387.5	3 522.8	3 627.6	4.0%	13.4%
Forensic Science Laboratory	1 580.5	1 502.2	1 614.6	1 768.5	3.8%	7.3%	1 805.6	1 860.9	1 919.6	2.8%	7.1%
Specialised Investigations	2 246.3	2 380.1	2 501.8	2 601.6	5.0%	11.0%	2 764.7	2 810.1	2 897.4	3.7%	10.8%
Total	20 890.9	21 000.5	22 596.0	24 015.3	4.8%	100.0%	25 386.5	26 265.0	27 038.7	4.0%	100.0%
Change to 2025 Budget estimate				–			286.9	170.8	(226.9)		

Table 28.10 Detective 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 (%)	
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28			2028/29
	2022/23 - 2025/26	2025/26	2026/27 - 2028/29				2025/26 - 2028/29	2026/27 - 2028/29				
R million												
Current payments	20 172.6	20 263.5	21 887.7	23 340.0	5.0%	96.8%	24 568.9	25 504.6	26 246.1	4.0%	97.0%	
Compensation of employees	17 657.1	17 793.0	19 390.9	20 708.2	5.5%	85.4%	21 976.2	22 859.0	23 483.7	4.3%	86.8%	
Goods and services	2 515.4	2 470.5	2 496.8	2 631.9	1.5%	11.4%	2 592.6	2 645.7	2 762.3	1.6%	10.2%	
of which:												
Communication	71.9	70.8	65.4	72.5	0.3%	0.3%	72.9	76.8	80.4	3.5%	0.3%	
Computer services	34.7	41.1	43.3	118.3	50.6%	0.3%	61.5	83.0	88.1	-9.4%	0.3%	
Agency and support/outsourced services	22.1	53.9	46.8	125.7	78.6%	0.3%	131.1	58.2	57.2	-23.1%	0.3%	
Fleet services (including government motor transport)	1 548.2	1 533.2	1 534.6	1 455.2	-2.0%	6.9%	1 520.0	1 586.5	1 664.1	4.6%	6.1%	
Consumable supplies	290.1	234.8	251.9	276.5	-1.6%	1.2%	286.7	295.0	304.6	3.3%	1.1%	
Travel and subsistence	259.8	241.1	249.4	279.0	2.4%	1.2%	209.4	215.8	220.5	-7.5%	0.8%	
Transfers and subsidies	171.7	197.3	219.6	175.4	0.7%	0.9%	203.8	212.0	220.3	7.9%	0.8%	
Provinces and municipalities	11.9	11.2	10.9	13.3	3.7%	0.1%	14.0	14.6	15.3	4.7%	0.1%	
Households	159.8	186.1	208.7	162.1	0.5%	0.8%	189.8	197.4	205.1	8.2%	0.8%	
Payments for capital assets	546.7	539.7	488.7	499.9	-2.9%	2.3%	613.9	548.4	572.3	4.6%	2.2%	
Buildings and other fixed structures	2.8	3.5	0.8	-	-100.0%	0.0%	-	-	-	-	-	
Machinery and equipment	523.6	512.2	452.2	479.9	-2.9%	2.2%	613.9	548.4	572.3	6.0%	2.2%	
Software and other intangible assets	20.3	24.1	35.7	20.0	-0.5%	0.1%	-	-	-	-100.0%	-	
Total	20 890.9	21 000.5	22 596.0	24 015.3	4.8%	100.0%	25 386.5	26 265.0	27 038.7	4.0%	100.0%	
Proportion of total programme expenditure to vote expenditure	20.4%	19.9%	19.9%	19.9%	-	-	20.0%	19.9%	19.9%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	156.7	185.1	206.8	162.1	1.1%	0.8%	189.8	197.4	205.1	8.2%	0.8%	
Employee social benefits	156.7	185.1	206.8	162.1	1.1%	0.8%	189.8	197.4	205.1	8.2%	0.8%	
Other transfers to households												
Current	3.1	1.0	1.9	-	-100.0%	-	-	-	-	-	-	
Claims against the state	3.1	1.0	1.9	-	-100.0%	-	-	-	-	-	-	
Provinces and municipalities												
Provincial agencies and funds												
Current	11.9	11.2	10.9	13.3	3.7%	0.1%	14.0	14.6	15.3	4.7%	0.1%	
Vehicle licences	11.9	11.2	10.9	13.3	3.7%	0.1%	14.0	14.6	15.3	4.7%	0.1%	

Personnel information

Table 28.11 Detective Services personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2026	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										
			2024/25			2025/26			2026/27			2027/28			2028/29				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Detective Services	37 846	-	37 903	19 390.9	0.5	38 090	20 708.2	0.5	38 090	21 976.2	0.6	38 090	22 859.0	0.6	38 090	23 483.7	0.6	-	100.0%
1 - 6	23 422	-	25 305	9 298.7	0.4	25 305	9 910.8	0.4	25 305	10 414.4	0.4	25 305	10 974.1	0.4	25 305	11 574.6	0.5	-	66.4%
7 - 10	13 601	-	11 723	6 597.9	0.6	11 910	7 129.6	0.6	11 910	7 492.0	0.6	11 910	7 895.2	0.7	11 910	8 328.0	0.7	-	31.3%
11 - 12	629	-	685	716.2	1.0	685	762.7	1.1	685	801.7	1.2	685	845.0	1.2	685	891.5	1.3	-	1.8%
13 - 16	193	-	189	258.2	1.4	189	272.7	1.4	189	286.7	1.5	189	302.2	1.6	189	318.8	1.7	-	0.5%
Other	1	-	1	2 519.9	2 519.9	1	2 632.3	2 632.3	1	2 981.5	2 981.5	1	2 842.5	2 842.5	1	2 370.8	2 370.8	-	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 the successful prevention, investigation and prosecution of contact and organised crime 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 to support 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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Crime Intelligence Operations	1 773.4	1 733.3	1 888.1	2 068.4	5.3%	40.5%	2 140.5	2 248.4	2 313.8	3.8%	41.1%
Intelligence and Information Management	2 567.2	2 585.8	2 814.0	2 979.9	5.1%	59.5%	3 098.6	3 213.9	3 308.2	3.5%	58.9%
Total	4 340.6	4 319.1	4 702.1	5 048.3	5.2%	100.0%	5 239.2	5 462.3	5 622.0	3.7%	100.0%
Change to 2025 Budget estimate				-			(31.7)	(38.0)	(125.3)		
Economic classification	4 246.0	4 235.4	4 625.4	4 958.2	5.3%	98.1%	5 144.9	5 363.7	5 519.0	3.6%	98.2%
Current payments											
Compensation of employees	3 977.5	3 978.8	4 363.0	4 599.7	5.0%	91.9%	4 800.7	5 024.4	5 163.8	3.9%	91.8%
Goods and services	268.5	256.6	262.4	358.6	10.1%	6.2%	344.1	339.3	355.2	-0.3%	6.4%
of which:											
Communication	9.7	9.4	8.3	16.6	19.7%	0.2%	13.0	13.7	14.6	-4.1%	0.3%
Fleet services (including government motor transport)	136.0	137.0	132.6	190.6	11.9%	3.2%	176.6	163.6	171.3	-3.5%	3.1%
Consumables: Stationery, printing and office supplies	10.1	8.5	5.5	13.5	10.1%	0.2%	13.6	14.2	14.9	3.2%	0.3%
Operating leases	16.2	13.8	12.7	21.5	10.0%	0.3%	21.5	22.4	23.3	2.7%	0.4%
Travel and subsistence	54.5	54.7	58.4	61.4	4.1%	1.2%	66.0	70.1	73.7	6.3%	1.3%
Operating payments	19.7	13.3	26.7	19.9	0.4%	0.4%	20.0	20.7	21.5	2.5%	0.4%
Transfers and subsidies	39.5	38.4	43.6	41.8	1.9%	0.9%	43.7	45.7	47.7	4.5%	0.8%
Provinces and municipalities	1.6	1.5	1.4	1.6	-2.0%	0.0%	1.6	1.7	1.8	4.5%	0.0%
Households	37.9	37.0	42.3	40.2	2.0%	0.9%	42.1	44.0	46.0	4.5%	0.8%
Payments for capital assets	55.1	45.2	33.1	48.2	-4.3%	1.0%	50.6	52.9	55.2	4.6%	1.0%
Machinery and equipment	55.1	45.2	33.1	48.2	-4.3%	1.0%	50.6	52.9	55.2	4.6%	1.0%
Total	4 340.6	4 319.1	4 702.1	5 048.3	5.2%	100.0%	5 239.2	5 462.3	5 622.0	3.7%	100.0%
Proportion of total programme expenditure to vote expenditure	4.2%	4.1%	4.1%	4.2%	-	-	4.1%	4.1%	4.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	37.0	36.2	41.7	40.2	2.8%	0.8%	42.1	44.0	46.0	4.5%	0.8%
Employee social benefits	37.0	36.2	41.7	40.2	2.8%	0.8%	42.1	44.0	46.0	4.5%	0.8%
Other transfers to households											
Current	0.8	0.8	0.6	-	-100.0%	-	-	-	-	-	-
Claims against the state	0.8	0.8	0.6	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Provincial agencies and funds											
Current	1.6	1.5	1.4	1.6	-2.0%	-	1.6	1.7	1.8	4.5%	0.0%
Vehicle licences	1.6	1.5	1.4	1.6	-2.0%	-	1.6	1.7	1.8	4.5%	0.0%

Personnel information

Table 28.13 Crime Intelligence personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2026		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								
		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
Crime Intelligence																
Salary level	8 509	–	7 903 4 363.0	0.6	7 903 4 599.7	0.6	7 903 4 800.7	0.6	7 903 5 024.4	0.6	7 903 5 163.8	0.7	–	–	–	100.0%
1 – 6	5 477	–	5 128 1 963.0	0.4	5 128 2 092.2	0.4	5 128 2 198.6	0.4	5 128 2 316.9	0.5	5 128 2 443.7	0.5	–	–	–	64.9%
7 – 10	2 755	–	2 483 1 472.6	0.6	2 483 1 569.0	0.6	2 483 1 648.8	0.7	2 483 1 737.5	0.7	2 483 1 832.8	0.7	–	–	–	31.4%
11 – 12	218	–	235 245.7	1.0	235 261.7	1.1	235 275.0	1.2	235 289.9	1.2	235 305.8	1.3	–	–	–	3.0%
13 – 16	58	–	56 77.1	1.4	56 81.5	1.5	56 85.6	1.5	56 90.3	1.6	56 95.2	1.7	–	–	–	0.7%
Other	1	–	1 604.5	604.5	1 595.3	595.3	1 592.7	592.7	1 589.9	589.9	1 486.2	486.2	–	–	–	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	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25	2025/26				2026/27	2027/28	2028/29		
R million												
VIP Protection Services	1 967.1	1 992.0	2 291.1	2 355.3	6.2%	54.2%	2 460.4	2 530.3	2 606.9	3.4%	54.0%	
Static Protection	1 403.8	1 314.8	1 417.8	1 543.0	3.2%	35.8%	1 600.6	1 682.6	1 729.9	3.9%	35.7%	
Government Security Regulator	88.4	99.2	104.8	114.6	9.0%	2.6%	118.8	127.5	131.2	4.6%	2.7%	
Operational Support	278.4	282.5	300.5	329.4	5.8%	7.5%	336.9	361.0	373.5	4.3%	7.6%	
Total	3 737.8	3 688.5	4 114.2	4 342.2	5.1%	100.0%	4 516.6	4 701.4	4 841.4	3.7%	100.0%	
Change to 2025 Budget estimate				–			(15.7)	(20.6)	(92.6)			

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 (%)				
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27			2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
	R million														
Current payments	3 667.6	3 636.0	4 019.4	4 264.6	5.2%	98.1%	4 432.7	4 609.3	4 745.9	3.6%	98.1%				
Compensation of employees	3 374.9	3 286.5	3 667.9	3 952.6	5.4%	89.9%	4 118.3	4 285.0	4 406.9	3.7%	91.1%				
Goods and services	292.7	349.5	351.5	312.0	2.1%	8.2%	314.4	324.3	339.1	2.8%	7.0%				
of which:															
Administrative fees	3.5	3.2	4.2	6.3	21.7%	0.1%	5.5	5.6	5.7	-3.6%	0.1%				
Fleet services (including government motor transport)	102.4	110.7	110.8	108.9	2.0%	2.7%	106.5	113.3	119.5	3.1%	2.4%				
Consumable supplies	5.2	5.4	4.7	4.5	-4.6%	0.1%	4.5	4.7	4.8	2.1%	0.1%				
Consumables: Stationery, printing and office supplies	4.0	4.6	4.3	5.0	7.5%	0.1%	5.3	5.6	5.8	4.8%	0.1%				
Operating leases	6.5	3.0	4.1	5.4	-6.1%	0.1%	5.4	5.7	5.9	3.1%	0.1%				
Travel and subsistence	159.4	207.5	206.7	172.7	2.7%	4.7%	180.4	178.9	185.9	2.5%	3.9%				
Transfers and subsidies	9.7	14.9	17.4	9.8	0.2%	0.3%	17.6	17.7	17.8	22.0%	0.4%				
Provinces and municipalities	1.4	1.3	1.6	1.5	2.4%	0.0%	1.5	1.6	1.7	4.5%	0.0%				
Households	8.4	13.6	15.8	8.3	-0.2%	0.3%	16.1	16.1	16.1	24.6%	0.3%				
Payments for capital assets	60.4	37.6	77.4	67.9	3.9%	1.5%	66.3	74.4	77.7	4.6%	1.6%				
Machinery and equipment	60.4	37.6	77.4	67.9	3.9%	1.5%	66.3	74.4	77.7	4.6%	1.6%				
Total	3 737.8	3 688.5	4 114.2	4 342.2	5.1%	100.0%	4 516.6	4 701.4	4 841.4	3.7%	100.0%				
Proportion of total programme expenditure to vote expenditure	3.6%	3.5%	3.6%	3.6%			3.6%	3.6%	3.6%						
Details of transfers and subsidies															
Households															
Social benefits															
Current	9.0	13.6	15.8	8.3	-2.7%	0.3%	16.1	16.1	16.1	24.6%	0.3%				
Employee social benefits	9.0	13.6	15.8	8.3	-2.7%	0.3%	16.1	16.1	16.1	24.6%	0.3%				
Other transfers to households															
Current	(0.7)	–	0.0	–	-100.0%	–	–	–	–	–	–				
Claims against the state	(0.7)	–	0.0	–	-100.0%	–	–	–	–	–	–				
Provinces and municipalities															
Provincial agencies and funds															
Current	1.4	1.3	1.6	1.5	2.4%	–	1.5	1.6	1.7	4.5%	0.0%				
Vehicle licences	1.4	1.3	1.6	1.5	2.4%	–	1.5	1.6	1.7	4.5%	0.0%				

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 2026	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						2025/26 - 2028/29	2026/27 - 2028/29					
			2024/25		Unit cost	2025/26		Unit cost	2026/27		Unit cost	2027/28		Unit cost			2028/29			Unit cost	
			Number	Cost		Number	Cost		Number	Cost		Number	Cost				Number				Cost
Protection and Security Services	5 936	–	5 657	3 667.9	0.6	5 657	3 952.6	0.7	5 657	4 118.3	0.7	5 657	4 285.0	0.8	5 657	4 406.9	0.8	–	100.0%		
1–6	2 884	–	2 892	1 251.5	0.4	2 892	1 333.9	0.5	2 892	1 401.5	0.5	2 892	1 476.8	0.5	2 892	1 557.5	0.5	–	51.1%		
7–10	2 957	–	2 668	1 972.1	0.7	2 668	2 101.2	0.8	2 668	2 208.0	0.8	2 668	2 326.7	0.9	2 668	2 454.3	0.9	–	47.2%		
11–12	70	–	70	73.2	1.0	70	77.9	1.1	70	81.9	1.2	70	86.3	1.2	70	91.1	1.3	–	1.2%		
13–16	24	–	26	35.5	1.4	26	37.5	1.4	26	39.4	1.5	26	41.5	1.6	26	43.8	1.7	–	0.5%		
Other	1	–	1	335.6	335.6	1	402.2	402.2	1	387.5	387.5	1	353.6	353.6	1	260.2	260.2	–	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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of security businesses inspected to enforce compliance with the Private Security Industry Regulation Act (2001) and other relevant legislation per year	Law enforcement	A reformed, integrated and modernised criminal justice system	7 236	7 886	9 080	6 300	9 100	9 100	9 100
Number of security officers inspected to enforce compliance with the Private Security Industry Regulation Act (2001) and other relevant legislation per year	Law enforcement		36 406	39 119	43 628	31 640	44 000	44 000	44 000
Number of security businesses in possession of firearms inspected per year	Law enforcement		2 285	2 252	2 490	1 875	1 950	2 025	2 025
Percentage of cases of noncompliant security service providers prosecuted per year	Law enforcement		100% (859)	100% (1 008)	100%	96%	96%	97%	97%
Number of investigations conducted into security service providers using noncompliant tools of trade	Law enforcement		-1	-1	-1	50	60	70	80
Number of qualifications determined, developed and/or accredited per year	Communication and training		9	10	16	10	10	10	10
Average turnaround time for implementing registration committee resolution(s) for individual applications with alleged illicit activity	Registration		-1	3 days	2 days	3 days	3 days	3 days	3 days
Number of active registered security businesses on the database reviewed per year	Registration		-1	1 502	2 048	6 000	6 200	6 500	6 500

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 responsible for regulating the private security industry and ensuring effective oversight of security service providers in the public interest, the national interest and the interest of the industry itself.

Over the medium term, the authority will prioritise strengthening industry compliance by enhancing its newly established specialised units, including the firearms inspections unit, the K9 unit (which mainly focuses on inspecting working dogs and the people working with them) and the special operations unit. This strategic focus aims to improve adherence to the Private Security Industry Regulation Act (2001).

Over the period ahead, the authority will continue to focus on promoting safer homes, businesses and communities. To strengthen public safety and regulatory oversight, over the medium term, the authority plans to inspect 27 300 security service providers, 132 000 security officers and 6 000 businesses licensed to possess firearms. The expanded inspection regime, which includes measures to combat illegal firearms, is expected to improve accountability within the private security industry, particularly in the handling, storage and use of firearms. These activities will be funded through an allocation of R703.4 million over the next 3 years as the authority aims to maintain a prosecution rate of 96 per cent in 2026/27 and 97 per cent in 2027/28 and 2028/29 for noncompliant security service providers.

The authority will continue to implement its digital transformation agenda, which includes modernising existing systems, improving integration with internal and external platforms, and supporting the implementation of the Levies Act (2002) and the Guarantee Fund. Digitalisation is expected to improve registration processes, including the introduction of corrective measures to ensure new company directors are adequately vetted. This will be enabled through the procurement of an advanced customer relations management system and a learner management system, which will be fully integrated with the authority's enterprise resource planning environment. These integrated systems are expected to improve data verification, enhance risk detection and streamline compliance monitoring, thereby strengthening the integrity of the industry from point of entry. To support these initiatives, R1.7 billion is allocated over the medium term.

Over the period ahead, the authority will continue to professionalise the industry through enhanced training initiatives supported by digital platforms. These include developing new training materials, reviewing or developing a targeted 30 qualifications and introducing online training assessments. An amount of R9.7 million is allocated over the medium term for these initiatives.

Total expenditure is expected to increase at an average annual rate of 9.2 per cent, from R729.4 million in 2025/26 to R951.1 million in 2028/29. Spending on compensation of employees is expected to account for 43.1 per cent (R1.5 billion) of total expenditure over the MTEF period, increasing at an average annual rate of 8.1 per cent, from R325.1 million in 2025/26 to R410.4 million in 2028/29. The increase provides for the filling of 68 vacant positions to strengthen inspection and compliance monitoring, as well as cost of living adjustments. To support the authority's operational functions, 54.4 per cent (R1.9 billion) of its overall budget over the MTEF period is allocated to goods and services, mainly to cover contractual obligations.

The authority expects to generate 89.8 per cent (R2.5 billion) of its revenue over the next 3 years from annual and registration fees paid by private security businesses and officers. Additional revenue will be generated from the sale of renewal certificates, security officer training and accreditation fees 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 227 908 in 2025/26 to 357 613 in 2028/29, facilitated by the online registration system.

Programmes/Objectives/Activities

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

	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25	2025/26				2026/27	2027/28	2028/29		
R million												
Administration	194.1	265.7	352.2	440.5	31.4%	55.2%	556.8	581.2	607.5	11.3%	62.7%	
Law enforcement	125.1	171.7	174.0	203.0	17.5%	30.6%	230.7	234.4	238.2	5.5%	26.1%	
Communication and training	37.6	43.2	40.3	52.6	11.9%	8.0%	58.1	60.0	62.7	6.0%	6.7%	
Registration	26.0	46.5	29.6	33.2	8.5%	6.3%	39.1	40.8	42.7	8.7%	4.5%	
Total	382.7	527.0	596.1	729.4	24.0%	100.0%	884.7	916.5	951.1	9.2%	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	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)	
	2022/23	2023/24	2024/25		2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Revenue											
Non-tax revenue	452.4	607.5	710.8	729.4	17.3%	100.0%	884.7	916.5	951.1	9.2%	100.0%
Sale of goods and services other than capital assets	410.3	524.6	619.9	658.2	17.1%	88.6%	790.4	823.4	855.4	9.1%	89.8%
Other non-tax revenue	42.2	82.9	90.9	71.2	19.1%	11.4%	94.3	93.1	95.7	10.4%	10.2%
Total revenue	452.4	607.5	710.8	729.4	17.3%	100.0%	884.7	916.5	951.1	9.2%	100.0%
Expenses											
Current expenses	382.7	527.0	596.1	729.4	24.0%	100.0%	884.7	916.5	951.1	9.2%	100.0%
Compensation of employees	207.9	248.1	297.0	325.1	16.1%	48.9%	372.8	391.0	410.4	8.1%	43.1%
Goods and services	168.1	268.3	287.6	384.6	31.8%	49.0%	490.8	504.3	518.5	10.5%	54.4%
Depreciation	6.7	10.7	11.5	19.6	42.9%	2.1%	21.1	21.2	22.2	4.1%	2.4%
Total expenses	382.7	527.0	596.1	729.4	24.0%	100.0%	884.7	916.5	951.1	9.2%	100.0%
Surplus/(Deficit)	69.7	80.5	114.7	-	-100.0%		-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	80.0	104.7	120.3	68.1	-5.2%	100.0%	67.4	119.8	115.1	19.1%	100.0%
Receipts											
Non-tax receipts	408.9	514.5	626.9	668.2	17.8%	98.0%	807.9	837.2	865.5	9.0%	99.0%
Sales of goods and services other than capital assets	376.3	481.0	586.9	611.4	17.6%	90.8%	730.8	759.2	786.6	8.8%	89.9%
Other tax receipts	32.5	33.5	40.0	56.8	20.4%	7.2%	77.0	78.0	78.9	11.6%	9.0%
Financial transactions in assets and liabilities	19.9	10.0	4.5	6.2	-32.1%	2.0%	8.5	8.7	9.9	16.5%	1.0%
Total receipts	428.8	524.5	631.4	674.4	16.3%	100.0%	816.3	845.9	875.3	9.1%	100.0%
Payment											
Current payments	348.8	419.8	511.1	606.3	20.2%	100.0%	748.9	726.0	760.3	7.8%	100.0%
Compensation of employees	211.5	241.0	284.7	325.2	15.4%	56.8%	372.8	391.0	410.4	8.1%	52.8%
Goods and services	137.3	178.8	226.5	281.1	27.0%	43.2%	376.1	335.0	349.9	7.6%	47.2%
Total payments	348.8	419.8	511.1	606.3	20.2%	100.0%	748.9	726.0	760.3	7.8%	100.0%
Net cash flow from investing activities	(12.1)	(19.5)	(36.7)	(55.0)	65.5%	100.0%	(159.2)	(88.8)	(70.8)	8.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(7.4)	(12.7)	(36.7)	(20.0)	39.2%	65.7%	(56.2)	(17.5)	(8.5)	-24.8%	25.8%
Acquisition of software and other intangible assets	(4.7)	(6.8)	-	(35.0)	94.8%	34.3%	(103.0)	(71.3)	(62.3)	21.2%	74.2%
Net increase/(decrease) in cash and cash equivalents	67.8	85.2	83.5	13.1	-42.1%	12.4%	(91.8)	31.0	44.2	49.9%	100.0%
Statement of financial position											
Carrying value of assets	32.9	45.8	65.9	111.1	50.0%	13.4%	103.9	91.2	92.0	-6.1%	18.5%
<i>of which:</i>											
Acquisition of assets	(7.4)	(12.7)	(36.7)	(20.0)	39.2%	100.0%	(56.2)	(17.5)	(8.5)	-24.8%	100.0%
Investments	-	-	-	154.4	-	7.5%	160.8	161.1	168.0	2.9%	29.9%
Inventory	1.6	2.3	2.8	2.5	15.8%	0.5%	2.6	2.6	2.7	2.9%	0.5%
Receivables and prepayments	109.3	77.1	78.8	83.1	-8.7%	19.8%	86.5	86.7	90.4	2.9%	16.1%
Cash and cash equivalents	218.0	303.2	386.7	166.4	-8.6%	58.9%	184.5	197.8	208.8	7.9%	35.1%
Total assets	361.8	428.5	534.2	517.4	12.7%	100.0%	538.3	539.4	561.9	2.8%	100.0%
Accumulated surplus/(deficit)	223.1	307.3	422.0	391.4	20.6%	72.0%	407.6	408.5	425.9	2.9%	75.7%
Capital and reserves	9.1	12.1	12.1	12.1	9.7%	2.5%	12.1	12.1	12.1	-	2.2%
Trade and other payables	69.7	82.0	71.7	85.6	7.1%	17.1%	89.1	89.3	93.1	2.9%	16.6%
Provisions	5.2	5.7	8.5	6.0	4.5%	1.4%	6.2	6.2	6.5	2.9%	1.2%
Derivatives financial instruments	54.7	21.3	20.0	22.3	-25.8%	7.0%	23.3	23.3	24.3	2.9%	4.3%
Total equity and liabilities	361.8	428.5	534.2	517.4	12.7%	100.0%	538.3	539.4	561.9	2.8%	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 2026		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 approved funded posts	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2024/25			2025/26			2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29					
		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		533	533	490	297.0	0.6	533	325.1	0.6	533	372.8	0.7	533	391.0	0.7	533	410.4	0.8	-	100.0%
1 – 6	200	200	152	23.6	0.2	200	17.7	0.1	200	26.1	0.1	200	28.4	0.1	200	31.9	0.2	-	37.5%	
7 – 10	262	262	272	174.5	0.6	262	186.5	0.7	262	212.7	0.8	262	220.6	0.8	262	230.5	0.9	-	49.2%	
11 – 12	54	54	35	37.0	1.1	54	82.2	1.5	54	91.4	1.7	54	94.7	1.8	54	99.2	1.8	-	10.1%	
13 – 16	15	15	29	53.4	1.8	15	30.1	2.0	15	34.7	2.3	15	38.3	2.6	15	39.6	2.6	-	2.8%	
17 – 22	2	2	2	8.6	4.3	2	8.6	4.3	2	7.9	4.0	2	9.0	4.5	2	9.1	4.5	-	0.4%	

1. Rand million.