

# Vote 28

## Police

### Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	19 936.1	17 894.9	697.0	1 344.3	19 948.3	19 987.6
Visible Policing	49 534.4	47 768.6	405.8	1 360.0	49 887.5	49 999.4
Detective Services	19 541.6	18 763.5	177.5	600.6	19 664.2	19 731.9
Crime Intelligence	4 111.5	4 009.6	42.0	59.9	4 116.4	4 119.2
Protection and Security Services	3 232.0	3 134.1	11.3	86.6	3 241.2	3 245.4
<b>Total expenditure estimates</b>	<b>96 355.5</b>	<b>91 570.7</b>	<b>1 333.5</b>	<b>3 451.3</b>	<b>96 857.6</b>	<b>97 083.6</b>
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](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, which are to prevent, investigate and combat crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.

### Selected performance indicators

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

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage reduction in the number of contact crimes reported per year	Visible Policing	Priority 6: Social cohesion and safer communities	1.1% (6 716)	+2.6% <sup>1</sup> (15 775)	+0.6% <sup>1</sup> (3 734)	7.48%	7.48%	7.48%	7.48%
Percentage reduction in the number of crimes against women reported per year	Visible Policing		+2.7% <sup>1</sup> (4 659)	+1.2% <sup>1</sup> (2 063)	4.8% (8 613)	6.9%	6.9%	6.9%	6.9%
Percentage reduction in the number of crimes against children reported per year	Visible Policing		0.7% (392)	+3.9% <sup>1</sup> (1 689)	6.4% (2 881)	6.73%	6.73%	6.73%	6.73%
Percentage of police stations that have functional community policing forums	Visible Policing		99.48% (1 140/1 146)	99.56% (1 144/1 149)	99.57% (1 149/1 154)	99.57%	99.57%	99.57%	99.57%
Detection rate for contact crimes per year	Detective Services		51.12% (391 528/ 765 846)	50.58% (401 222/ 793 213)	49.13% (395 255/ 804 478)	55.47%	55.77%	56%	56.4%
Detection rate for crimes against women per year	Detective Services		74.29% (143 638/ 193 346)	73.81% (147 933/ 200 422)	72.92% (144 384/ 198 012)	75.15%	75.25%	75.3%	75.35%
Detection rate for crimes against children per year	Detective Services		69.90% (38 298/ 54 786)	69.19% (40 807/ 58 975)	66.14% (38 047/ 57 529)	70.1%	70.15%	70.2%	70.25%

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

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Conviction rate for serious fraud and corruption in the public and private sectors per year	Detective Services	Priority 6: Social cohesion and safer communities	– <sup>2</sup>	– <sup>2</sup>	99.8% (475/ 476)	70%	70%	70%	70%
Percentage of registered serious organised crime-related project investigations successfully closed per year	Detective Services		– <sup>2</sup>	– <sup>2</sup>	70% (7/10)	72%	72%	72%	72%
Percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days per year	Detective Services		97.92% (1 185 210/ 1 210 422)	98.22% (1 117 190/ 1 137 455)	96.85% (1 029 250/ 1 062 717)	95%	95%	95%	95%
Percentage of network operations successfully terminated per year	Crime Intelligence		– <sup>2</sup>	35.38% (311/879)	140.18% (799/570)	65.07%	65.07%	65.07%	65.07%
Number of security breaches recorded during the in-transit protection of VIPs and identified VIP residences per year	Protection and Security Services		0	0	0	0	0	0	0

1. Positive sign (+) represents an increase in the number of crimes reported.

2. No historical data available.

## Expenditure overview

Over the medium term, the department will focus on enhancing community safety, reducing violence against women and children, improving perceptions on and increasing the conviction rate of fraud and corruption in the public and private sectors, and mitigating the impact of budget reductions on service delivery.

Expenditure is expected to decrease at an average annual rate of 0.8 per cent, from R99.6 billion in 2020/21 to R97.1 billion in 2023/24. Compensation of employees accounts for 77.5 per cent (R225.9 billion) of the department's expenditure over the period ahead. To remain within government's expenditure ceiling for compensation of employees, the department's budget for this item is reduced by R35.8 billion over the medium term. Of this, R15.9 billion is in line with the decision not to implement the third year of the 2018 public sector wage agreement, and freezing salary increases for the next 3 years. The remaining R19.9 billion represents Cabinet's approved baseline reductions to narrow the budget deficit and shift the composition of government spending from consumption to investment.

The number of personnel is expected to decrease from 181 344 in 2020/21 to 162 945 in 2023/24, due to natural attrition. Given the significant impact of the reductions on compensation of employees, non-critical vacant posts will not be filled.

Excluding the reductions on compensation of employees, Cabinet has approved reductions on the department's baseline amounting to R3.4 billion over the medium term. These reductions will mainly be effected on goods and services items such as communication, fleet services, legal services, and travel and subsistence.

### Enhancing community safety

The department has recognised community safety as integral to creating a safe and secure environment that is conducive to social and economic stability, and supporting a better life for all. To achieve these goals, the department will implement initiatives such as the "community-in-blue" concept, the safer cities framework and the integrated schools safety programme; and ensure that community policing forums are functioning and effective. These initiatives are mainly budgeted for in the *Crime Prevention* subprogramme in the *Visible Policing* programme, which is allocated R115.2 billion over the medium term.

### Reducing violence against women and children

Over the medium term, the department will target detection rates of 75 per cent and 70 per cent for crimes against women and children, respectively. To achieve this, the department will enhance its detective capacity, improve forensic support and optimise the implementation of the integrated criminal justice strategy. Other areas of activity include reducing the levels of contact crimes against women and children by 6.9 per cent and

6.7 per cent, respectively, by 2023/24. To realise these targets, the department will roll out its gender-based violence action plan, which primarily seeks to: ensure that police officers and stations have the capacity to provide victim-friendly support services to survivors; and support the implementation and monitoring of key policies on police duties related to domestic violence and sexual offences. These activities are carried out in the *Visible Policing* and *Detective Services* programmes, which receive allocations amounting to R208.4 billion over the MTEF period.

### Targeting fraud and corruption

An improvement in perceptions of fraud and corruption in the public and private sectors is enabled by responsive investigation, and is facilitated through specialised cybercrime investigative capabilities. Over the period ahead, the department aims to maintain a conviction rate of 70 per cent per year for cases relating to serious fraud and corruption in the public and private sectors. Due to the complex nature of these cases, the duration of investigations cannot be predicted, hence targets remain constant over the period ahead. To enable thorough and responsive investigations, the *Specialised Investigations* subprogramme in the *Detective Services* programme receives allocations amounting to R6.4 billion over the MTEF period.

### Mitigating the impact of baseline reductions

In an effort to mitigate the impact of budget reductions on service delivery, the department will explore alternatives to how it renders services in communities. In doing so, it will focus on: increasing the capacity of police stations, particularly those 30 stations with the highest contact crimes reported; redirecting resources towards increasing police visibility; improving access to policing services; and enhancing frontline service delivery. This will involve recruiting entry-level officers and redeploying senior officers to stabilise areas with high levels of crime or those that have been identified as hot spots due to the prevalence of specific crime-related threats. In addition, spending on departmental events is expected to be reduced along with spending on catering and hiring. Accordingly, the department will continue to conduct virtual meetings through video conferences, as necessitated by COVID-19 lockdown restrictions, thereby limiting costly interprovincial travel. Over the medium term, these cost-containment measures are anticipated to ensure that the department's budget is sufficient to carry out its planned activities.

## Expenditure trends and estimates

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

Programmes												
1. Administration												
2. Visible Policing												
3. Detective Services												
4. Crime Intelligence												
5. Protection and Security Services												
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
Programme 1	18 317.3	18 469.4	19 779.5	19 007.0	1.2%	20.3%	19 936.1	19 948.3	19 987.6	1.7%	20.2%	
Programme 2	43 932.7	47 117.3	49 748.4	53 401.5	6.7%	52.2%	49 534.4	49 887.5	49 999.4	-2.2%	52.0%	
Programme 3	17 686.7	17 828.2	18 867.4	19 688.5	3.6%	19.9%	19 541.6	19 664.2	19 731.9	0.1%	20.2%	
Programme 4	3 704.8	3 882.2	4 155.8	4 200.1	4.3%	4.3%	4 111.5	4 116.4	4 119.2	-0.6%	4.2%	
Programme 5	2 838.9	3 000.4	3 379.1	3 263.7	4.8%	3.4%	3 232.0	3 241.2	3 245.4	-0.2%	3.3%	
<b>Subtotal</b>	<b>86 480.4</b>	<b>90 297.5</b>	<b>95 930.2</b>	<b>99 560.9</b>	<b>4.8%</b>	<b>100.0%</b>	<b>96 355.5</b>	<b>96 857.6</b>	<b>97 083.6</b>	<b>-0.8%</b>	<b>100.0%</b>	
<b>Total</b>	<b>86 480.4</b>	<b>90 297.5</b>	<b>95 930.2</b>	<b>99 560.9</b>	<b>4.8%</b>	<b>100.0%</b>	<b>96 355.5</b>	<b>96 857.6</b>	<b>97 083.6</b>	<b>-0.8%</b>	<b>100.0%</b>	
Change to 2020 Budget estimate				(2 150.1)			(11 853.3)	(15 826.0)	-			

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24		
R million											
<b>Current payments</b>	<b>82 469.3</b>	<b>86 118.7</b>	<b>92 232.1</b>	<b>95 366.4</b>	<b>5.0%</b>	<b>95.7%</b>	<b>91 570.7</b>	<b>92 036.9</b>	<b>92 097.1</b>	<b>-1.2%</b>	<b>95.2%</b>
Compensation of employees	67 124.5	71 282.4	76 357.7	76 147.0	4.3%	78.1%	75 300.5	75 299.7	75 297.1	-0.4%	77.5%
Goods and services <sup>1</sup>	15 344.8	14 836.3	15 874.5	19 219.4	7.8%	17.5%	16 270.2	16 737.2	16 800.1	-4.4%	17.7%
<i>of which:</i>											
Communication	496.3	465.1	444.5	478.9	-1.2%	0.5%	491.6	505.4	507.0	1.9%	0.5%
Computer services	2 808.7	1 733.6	2 782.6	2 152.4	-8.5%	2.5%	2 345.1	2 347.5	2 355.8	3.1%	2.4%
Fleet services (including government motor transport)	4 038.7	4 549.6	4 225.1	4 207.9	1.4%	4.6%	4 435.3	4 582.3	4 600.0	3.0%	4.6%
Operating leases	2 791.3	2 943.3	3 092.9	3 245.9	5.2%	3.2%	3 269.2	3 419.8	3 432.9	1.9%	3.4%
Property payments	1 173.7	1 254.7	1 367.1	1 401.6	6.1%	1.4%	1 415.0	1 480.9	1 486.6	2.0%	1.5%
Travel and subsistence	1 008.2	1 177.8	1 292.2	968.6	-1.3%	1.2%	1 150.6	1 179.4	1 184.5	6.9%	1.1%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1 049.3</b>	<b>1 268.5</b>	<b>1 225.1</b>	<b>1 613.7</b>	<b>15.4%</b>	<b>1.4%</b>	<b>1 333.5</b>	<b>1 258.4</b>	<b>1 267.2</b>	<b>-7.7%</b>	<b>1.4%</b>
Provinces and municipalities	44.5	49.5	52.8	53.2	6.1%	0.1%	55.6	57.6	61.4	4.9%	0.1%
Departmental agencies and accounts	39.7	45.6	52.9	51.0	8.7%	0.1%	49.9	51.4	53.5	1.6%	0.1%
Non-profit institutions	-	1.0	-	1.0	0.0%	0.0%	-	-	-	-100.0%	0.0%
Households	965.1	1 172.5	1 119.5	1 508.5	16.1%	1.3%	1 228.0	1 149.4	1 152.2	-8.6%	1.3%
<b>Payments for capital assets</b>	<b>2 947.9</b>	<b>2 894.7</b>	<b>2 440.6</b>	<b>2 580.8</b>	<b>-4.3%</b>	<b>2.9%</b>	<b>3 451.3</b>	<b>3 562.3</b>	<b>3 719.3</b>	<b>13.0%</b>	<b>3.4%</b>
Buildings and other fixed structures	575.4	686.3	513.3	497.7	-4.7%	0.6%	946.7	960.9	1 003.2	26.3%	0.9%
Machinery and equipment	2 340.4	2 201.4	1 927.3	2 078.7	-3.9%	2.3%	2 497.3	2 593.8	2 708.2	9.2%	2.5%
Biological assets	5.9	7.0	-	4.4	-9.2%	0.0%	7.3	7.6	7.9	21.4%	0.0%
Software and other intangible assets	26.2	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
<b>Payments for financial assets</b>	<b>13.9</b>	<b>15.6</b>	<b>32.3</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>86 480.4</b>	<b>90 297.5</b>	<b>95 930.2</b>	<b>99 560.9</b>	<b>4.8%</b>	<b>100.0%</b>	<b>96 355.5</b>	<b>96 857.6</b>	<b>97 083.6</b>	<b>-0.8%</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**

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24		
R thousand											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>522 777</b>	<b>601 081</b>	<b>484 142</b>	<b>1 029 642</b>	<b>25.3%</b>	<b>51.1%</b>	<b>768 185</b>	<b>678 983</b>	<b>702 662</b>	<b>-12.0%</b>	<b>58.1%</b>
Employee social benefits	522 777	601 081	484 142	1 029 642	25.3%	51.1%	768 185	678 983	702 662	-12.0%	58.1%
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>44 518</b>	<b>49 466</b>	<b>52 777</b>	<b>53 205</b>	<b>6.1%</b>	<b>3.9%</b>	<b>55 645</b>	<b>57 588</b>	<b>61 414</b>	<b>4.9%</b>	<b>4.2%</b>
Vehicle licences	44 518	49 466	52 777	53 205	6.1%	3.9%	55 645	57 588	61 414	4.9%	4.2%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>39 726</b>	<b>45 628</b>	<b>52 851</b>	<b>50 975</b>	<b>8.7%</b>	<b>3.7%</b>	<b>49 872</b>	<b>51 368</b>	<b>53 514</b>	<b>1.6%</b>	<b>3.8%</b>
Safety and Security Sector Education and Training Authority	39 726	45 628	52 851	50 975	8.7%	3.7%	49 872	51 368	53 514	1.6%	3.8%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>442 282</b>	<b>571 372</b>	<b>635 374</b>	<b>478 897</b>	<b>2.7%</b>	<b>41.3%</b>	<b>459 786</b>	<b>470 460</b>	<b>449 570</b>	<b>-2.1%</b>	<b>34.0%</b>
Claims against the state	396 700	527 018	582 903	415 400	1.5%	37.3%	392 797	400 981	377 413	-3.1%	29.0%
Detainee medical expenses	45 582	44 354	52 471	63 497	11.7%	4.0%	66 989	69 479	72 157	4.4%	5.0%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>-</b>	<b>1 000</b>	<b>-</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	-	-	-	-	-	-100.0%	-
Education Trust	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 049 303</b>	<b>1 268 547</b>	<b>1 225 144</b>	<b>1 613 719</b>	<b>15.4%</b>	<b>100.0%</b>	<b>1 333 488</b>	<b>1 258 399</b>	<b>1 267 160</b>	<b>-7.7%</b>	<b>100.0%</b>

## Departmental receipts

Table 28.4 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 (%)	
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23			2023/24
R thousand													
<b>Departmental receipts</b>	<b>677 686</b>	<b>563 149</b>	<b>601 703</b>	<b>538 515</b>	<b>538 515</b>	<b>-7.4%</b>	<b>100.0%</b>	<b>524 882</b>	<b>528 877</b>	<b>530 619</b>	<b>-0.5%</b>	<b>100.0%</b>	
<b>Sales of goods and services produced by department</b>	<b>325 005</b>	<b>318 863</b>	<b>325 990</b>	<b>290 100</b>	<b>282 957</b>	<b>-4.5%</b>	<b>52.6%</b>	<b>296 238</b>	<b>298 068</b>	<b>298 545</b>	<b>1.8%</b>	<b>55.4%</b>	
Administrative fees of which:	31 599	31 904	33 906	38 090	38 090	6.4%	5.7%	31 345	31 785	32 020	-5.6%	6.3%	
Firearm licences	31 599	31 904	33 906	38 090	38 090	6.4%	5.7%	31 345	31 785	32 020	-5.6%	6.3%	
Other sales of which:	293 406	286 959	292 084	252 010	244 867	-5.8%	46.9%	264 893	266 283	266 525	2.9%	49.1%	
House rentals	127 359	118 553	83 081	110 303	104 473	-6.4%	18.2%	112 509	113 456	113 300	2.7%	20.9%	
Commission on insurance	77 361	81 207	85 132	86 907	86 907	4.0%	13.9%	86 030	86 250	86 480	-0.2%	16.3%	
Other	88 686	87 199	123 871	54 800	53 487	-15.5%	14.8%	66 354	66 577	66 745	7.7%	11.9%	
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>8 129</b>	<b>10 504</b>	<b>5 218</b>	<b>3 500</b>	<b>3 500</b>	<b>-24.5%</b>	<b>1.1%</b>	<b>5 508</b>	<b>5 600</b>	<b>5 700</b>	<b>17.7%</b>	<b>1.0%</b>	
Sales of scrap, waste and other used goods	8 129	10 504	5 218	3 500	3 500	-24.5%	1.1%	5 508	5 600	5 700	17.7%	1.0%	
<b>Fines, penalties and forfeits</b>	<b>31 354</b>	<b>6 732</b>	<b>43 394</b>	<b>27 180</b>	<b>35 115</b>	<b>3.8%</b>	<b>4.9%</b>	<b>15 520</b>	<b>15 750</b>	<b>15 870</b>	<b>-23.3%</b>	<b>3.9%</b>	
<b>Interest, dividends and rent on land</b>	<b>1 366</b>	<b>1 333</b>	<b>1 755</b>	<b>2 190</b>	<b>2 948</b>	<b>29.2%</b>	<b>0.3%</b>	<b>1 350</b>	<b>1 360</b>	<b>1 370</b>	<b>-22.5%</b>	<b>0.3%</b>	
Interest	1 366	1 333	1 755	2 190	2 948	29.2%	0.3%	1 350	1 360	1 370	-22.5%	0.3%	
<b>Sales of capital assets</b>	<b>160 439</b>	<b>86 231</b>	<b>85 536</b>	<b>88 250</b>	<b>88 250</b>	<b>-18.1%</b>	<b>17.7%</b>	<b>86 457</b>	<b>87 680</b>	<b>88 015</b>	<b>-0.1%</b>	<b>16.5%</b>	
<b>Transactions in financial assets and liabilities</b>	<b>151 393</b>	<b>139 486</b>	<b>139 810</b>	<b>127 295</b>	<b>125 745</b>	<b>-6.0%</b>	<b>23.4%</b>	<b>119 809</b>	<b>120 419</b>	<b>121 119</b>	<b>-1.2%</b>	<b>22.9%</b>	
<b>Total</b>	<b>677 686</b>	<b>563 149</b>	<b>601 703</b>	<b>538 515</b>	<b>538 515</b>	<b>-7.4%</b>	<b>100.0%</b>	<b>524 882</b>	<b>528 877</b>	<b>530 619</b>	<b>-0.5%</b>	<b>100.0%</b>	

## Personnel information

Table 28.5 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 2021	Number of funded posts	Number of posts additional to the establishment	Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment											Number					
			Actual			Revised estimate			Medium-term expenditure estimate					Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20			2020/21			2021/22		2022/23			2023/24			2020/21 - 2023/24			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>Police</b>	<b>183 447</b>	<b>-</b>	<b>187 358</b>	<b>76 357.7</b>	<b>0.4</b>	<b>181 344</b>	<b>76 147.0</b>	<b>0.4</b>	<b>175 345</b>	<b>75 300.5</b>	<b>0.4</b>	<b>169 140</b>	<b>75 299.7</b>	<b>0.4</b>	<b>162 944</b>	<b>75 297.1</b>	<b>0.5</b>	<b>-3.5%</b>	<b>100.0%</b>
Salary level	183 447	-	187 358	76 357.7	0.4	181 344	76 147.0	0.4	175 345	75 300.5	0.4	169 140	75 299.7	0.4	162 944	75 297.1	0.5	-3.5%	100.0%
1-6	127 856	-	129 610	39 148.0	0.3	125 132	38 390.8	0.3	120 333	37 518.3	0.3	114 710	36 473.4	0.3	108 996	35 358.2	0.3	-4.5%	68.1%
7-10	52 481	-	54 490	26 582.3	0.5	53 068	26 611.2	0.5	51 927	26 431.7	0.5	51 353	26 522.5	0.5	50 877	26 665.1	0.5	-1.4%	30.1%
11-12	2 300	-	2 398	2 144.2	0.9	2 334	2 272.3	1.0	2 288	2 260.9	1.0	2 281	2 287.7	1.0	2 276	2 316.9	1.0	-0.8%	1.3%
13-16	808	-	858	1 078.5	1.3	808	967.0	1.2	795	966.7	1.2	794	980.0	1.2	793	993.4	1.3	-0.6%	0.5%
Other	2	-	2	7 404.6	3 702.3	2	7 905.7	3 952.9	2	8 123.0	4 061.5	2	9 036.2	4 518.1	2	9 963.5	4 981.7	-	0.0%
<b>Programme</b>	<b>183 447</b>	<b>-</b>	<b>187 358</b>	<b>76 357.7</b>	<b>0.4</b>	<b>181 344</b>	<b>76 147.0</b>	<b>0.4</b>	<b>175 345</b>	<b>75 300.5</b>	<b>0.4</b>	<b>169 140</b>	<b>75 299.7</b>	<b>0.4</b>	<b>162 944</b>	<b>75 297.1</b>	<b>0.5</b>	<b>-3.5%</b>	<b>100.0%</b>
Programme 1	34 981	-	35 781	13 590.9	0.4	34 641	13 381.7	0.4	33 418	13 243.5	0.4	32 108	13 219.1	0.4	30 801	13 196.1	0.4	-3.8%	19.0%
Programme 2	94 798	-	97 598	39 719.9	0.4	93 253	39 324.7	0.4	89 754	39 013.5	0.4	85 863	39 013.3	0.5	82 015	39 012.2	0.5	-4.2%	50.9%
Programme 3	38 423	-	38 821	16 207.2	0.4	38 631	16 654.5	0.4	38 080	16 442.6	0.4	37 377	16 467.6	0.4	36 677	16 492.6	0.4	-1.7%	21.9%
Programme 4	8 762	-	8 590	3 817.5	0.4	8 373	3 812.7	0.5	8 040	3 735.2	0.5	7 874	3 735.1	0.5	7 676	3 732.8	0.5	-2.9%	4.6%
Programme 5	6 483	-	6 568	3 022.2	0.5	6 446	2 973.3	0.5	6 053	2 865.6	0.5	5 918	2 864.5	0.5	5 775	2 863.4	0.5	-3.6%	3.5%

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

2. Rand million.

## 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 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Ministry	67.2	50.2	53.1	64.1	-1.6%	0.3%	62.6	62.9	64.2	0.1%	0.3%
Management	47.3	69.3	67.8	86.4	22.2%	0.4%	83.8	84.7	85.0	-0.5%	0.4%
Corporate Services	18 202.7	18 350.0	19 658.6	18 856.6	1.2%	99.3%	19 789.7	19 800.7	19 838.5	1.7%	99.2%
<b>Total</b>	<b>18 317.3</b>	<b>18 469.4</b>	<b>19 779.5</b>	<b>19 007.0</b>	<b>1.2%</b>	<b>100.0%</b>	<b>19 936.1</b>	<b>19 948.3</b>	<b>19 987.6</b>	<b>1.7%</b>	<b>100.0%</b>
Change to 2020				(1 905.7)			(2 442.2)	(3 184.3)	-		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>16 775.6</b>	<b>16 790.8</b>	<b>18 252.9</b>	<b>17 565.5</b>	<b>1.5%</b>	<b>91.8%</b>	<b>17 894.9</b>	<b>17 876.4</b>	<b>17 869.0</b>	<b>0.6%</b>	<b>90.3%</b>
Compensation of employees	12 245.7	12 908.5	13 590.9	13 381.7	3.0%	69.0%	13 243.5	13 219.1	13 196.1	-0.5%	67.2%
Goods and services <sup>1</sup>	4 529.9	3 882.3	4 662.0	4 183.7	-2.6%	22.8%	4 651.4	4 657.3	4 672.9	3.8%	23.0%
of which:											
Computer services	2 428.5	1 685.7	2 569.8	2 106.0	-4.6%	11.6%	2 299.9	2 300.7	2 308.7	3.1%	11.4%
Legal services	332.1	344.4	383.1	366.2	3.3%	1.9%	386.3	387.0	388.1	2.0%	1.9%
Contractors	173.7	172.8	142.7	173.6	-	0.9%	204.2	204.6	205.2	5.7%	1.0%
Fleet services (including government motor transport)	326.6	344.0	323.4	299.1	-2.9%	1.7%	346.8	347.6	348.7	5.2%	1.7%
Inventory: Clothing material and accessories	191.2	218.1	163.8	237.3	7.5%	1.1%	303.1	303.6	304.5	8.7%	1.5%
Travel and subsistence	254.4	269.8	231.3	232.3	-3.0%	1.3%	285.5	286.4	287.9	7.4%	1.4%
<b>Transfers and subsidies<sup>1</sup></b>	<b>609.5</b>	<b>780.9</b>	<b>823.2</b>	<b>755.8</b>	<b>7.4%</b>	<b>3.9%</b>	<b>697.0</b>	<b>693.2</b>	<b>679.1</b>	<b>-3.5%</b>	<b>3.6%</b>
Provinces and municipalities	6.2	7.7	7.6	8.7	11.8%	-	9.1	9.5	9.9	4.5%	-
Departmental agencies and accounts	39.7	45.6	52.9	51.0	8.7%	0.3%	49.9	51.4	53.5	1.6%	0.3%
Households	563.6	727.6	762.8	696.1	7.3%	3.6%	637.9	632.3	615.7	-4.0%	3.3%
<b>Payments for capital assets</b>	<b>918.3</b>	<b>882.2</b>	<b>671.1</b>	<b>685.8</b>	<b>-9.3%</b>	<b>4.2%</b>	<b>1 344.3</b>	<b>1 378.7</b>	<b>1 439.5</b>	<b>28.0%</b>	<b>6.1%</b>
Buildings and other fixed structures	565.1	685.0	512.8	497.7	-4.1%	3.0%	946.7	960.9	1 003.2	26.3%	4.3%
Machinery and equipment	347.3	190.1	158.3	183.7	-19.1%	1.2%	390.3	410.3	428.4	32.6%	1.8%
Biological assets	5.9	7.0	-	4.4	-9.2%	-	7.3	7.6	7.9	21.4%	-
<b>Payments for financial assets</b>	<b>13.9</b>	<b>15.6</b>	<b>32.3</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>18 317.3</b>	<b>18 469.4</b>	<b>19 779.5</b>	<b>19 007.0</b>	<b>1.2%</b>	<b>100.0%</b>	<b>19 936.1</b>	<b>19 948.3</b>	<b>19 987.6</b>	<b>1.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>21.2%</b>	<b>20.5%</b>	<b>20.6%</b>	<b>19.1%</b>	<b>-</b>	<b>-</b>	<b>20.7%</b>	<b>20.6%</b>	<b>20.6%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>168.1</b>	<b>205.3</b>	<b>182.2</b>	<b>280.7</b>	<b>18.6%</b>	<b>1.1%</b>	<b>245.1</b>	<b>231.4</b>	<b>238.2</b>	<b>-5.3%</b>	<b>1.3%</b>
Employee social benefits	168.1	205.3	182.2	280.7	18.6%	1.1%	245.1	231.4	238.2	-5.3%	1.3%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>39.7</b>	<b>45.6</b>	<b>52.9</b>	<b>51.0</b>	<b>8.7%</b>	<b>0.3%</b>	<b>49.9</b>	<b>51.4</b>	<b>53.5</b>	<b>1.6%</b>	<b>0.3%</b>
Safety and Security Sector Education and Training Authority	39.7	45.6	52.9	51.0	8.7%	0.3%	49.9	51.4	53.5	1.6%	0.3%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>6.2</b>	<b>7.7</b>	<b>7.6</b>	<b>8.7</b>	<b>11.8%</b>	<b>-</b>	<b>9.1</b>	<b>9.5</b>	<b>9.9</b>	<b>4.5%</b>	<b>-</b>
Vehicle licences	6.2	7.7	7.6	8.7	11.8%	-	9.1	9.5	9.9	4.5%	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>395.5</b>	<b>522.3</b>	<b>580.6</b>	<b>415.4</b>	<b>1.6%</b>	<b>2.5%</b>	<b>392.8</b>	<b>401.0</b>	<b>377.4</b>	<b>-3.1%</b>	<b>2.0%</b>
Claims against the state	395.5	522.3	580.6	415.4	1.6%	2.5%	392.8	401.0	377.4	-3.1%	2.0%

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

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

Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		2020/21 - 2023/24	
		Number	Cost		Number	Cost		Number	Cost		Number	Cost				Number	Cost		
Administration																			
Salary level	34 981	–	35 781	13 590.9	0.4	34 641	13 381.7	0.4	33 418	13 243.5	0.4	32 108	13 219.1	0.4	30 801	13 196.1	0.4	-3.8%	100.0%
1 – 6	22 136	–	22 622	5 926.8	0.3	21 897	5 893.8	0.3	21 079	5 747.5	0.3	19 777	5 496.8	0.3	18 478	5 248.3	0.3	-5.5%	62.0%
7 – 10	11 774	–	12 020	5 892.5	0.5	11 674	5 656.0	0.5	11 290	5 565.9	0.5	11 282	5 643.1	0.5	11 274	5 721.4	0.5	-1.2%	34.8%
11 – 12	806	–	847	801.0	0.9	806	778.7	1.0	789	773.6	1.0	789	785.2	1.0	789	796.9	1.0	-0.7%	2.4%
13 – 16	263	–	290	365.5	1.3	262	302.9	1.2	258	303.1	1.2	258	307.6	1.2	258	312.2	1.2	-0.5%	0.8%
Other	2	–	2	605.0	302.5	2	750.3	375.2	2	853.5	426.8	2	986.4	493.2	2	1 117.3	558.6	–	0.0%

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

2. Rand million.

## Programme 2: Visible Policing

### Programme purpose

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

### Objectives

- Provide a proactive and responsive policing service to discourage and prevent violent crime by reducing the number of contact crimes and crimes against women and children reported by 6.9 per cent and 6.7 per cent, respectively, per year over the medium term through the implementation of priorities and interventions aligned with the integrated criminal justice strategy.
- Strengthen safety and security in urban and rural communities across South Africa by ensuring that at least 99.57 per cent of community policing forums are functioning over the medium term.

### Subprogrammes

- *Crime Prevention* provides for basic crime prevention and visible policing services at police stations and community service centres.
- *Border Security* provides for the policing of South Africa's borders.
- *Specialised Interventions* provides for interventions in medium-risk to high-risk operations, including the air wing, the special task force and crime combating units; and the protection of valuable and dangerous cargo.
- *Facilities* provides for office accommodation budgets and related expenditure devolved to the department by the Department of Public Works and Infrastructure.

### Expenditure trends and estimates

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

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
					2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
R million												
Crime Prevention	34 101.4	36 473.5	38 788.8	42 165.2	7.3%	78.0%	38 285.8	38 406.8	38 491.8	-3.0%	77.6%	
Border Security	1 923.6	2 021.5	2 155.6	2 204.6	4.6%	4.3%	2 203.6	2 206.9	2 208.8	0.1%	4.4%	
Specialised Interventions	4 117.9	4 638.1	4 542.3	4 555.8	3.4%	9.2%	4 533.8	4 549.0	4 555.9	–	9.0%	
Facilities	3 789.7	3 984.2	4 261.7	4 476.0	5.7%	8.5%	4 511.2	4 724.7	4 742.9	1.9%	9.1%	
<b>Total</b>	<b>43 932.7</b>	<b>47 117.3</b>	<b>49 748.4</b>	<b>53 401.5</b>	<b>6.7%</b>	<b>100.0%</b>	<b>49 534.4</b>	<b>49 887.5</b>	<b>49 999.4</b>	<b>-2.2%</b>	<b>100.0%</b>	
Change to 2020 Budget estimate				1 074.3			(6 170.9)	(8 242.9)	–			

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
<b>Current payments</b>	<b>42 261.3</b>	<b>45 169.5</b>	<b>48 199.1</b>	<b>51 595.6</b>	<b>6.9%</b>	<b>96.4%</b>	<b>47 768.6</b>	<b>48 112.7</b>	<b>48 146.6</b>	<b>-2.3%</b>	<b>96.5%</b>
Compensation of employees	34 588.0	36 920.6	39 719.9	39 324.8	4.4%	77.5%	39 013.5	39 013.3	39 012.2	-0.3%	77.1%
Goods and services <sup>1</sup>	7 673.3	8 248.9	8 479.1	12 270.8	16.9%	18.9%	8 755.1	9 099.4	9 134.4	-9.4%	19.4%
of which:											
Communication	261.5	252.9	242.3	257.0	-0.6%	0.5%	270.7	279.6	280.6	3.0%	0.5%
Contractors	206.2	160.3	131.8	225.6	3.0%	0.4%	233.0	241.7	242.7	2.5%	0.5%
Fleet services (including government motor transport)	2 280.1	2 565.5	2 386.0	2 333.3	0.8%	4.9%	2 489.4	2 566.2	2 576.1	3.4%	4.9%
Operating leases	2 683.3	2 824.8	2 977.1	3 132.4	5.3%	6.0%	3 160.8	3 308.8	3 321.5	2.0%	6.4%
Property payments	1 159.8	1 235.8	1 354.3	1 381.5	6.0%	2.6%	1 393.4	1 458.9	1 464.5	2.0%	2.8%
Travel and subsistence	371.1	525.6	652.8	365.2	-0.5%	1.0%	429.2	441.3	443.0	6.7%	0.8%
<b>Transfers and subsidies<sup>1</sup></b>	<b>276.5</b>	<b>309.5</b>	<b>253.5</b>	<b>529.7</b>	<b>24.2%</b>	<b>0.7%</b>	<b>405.8</b>	<b>364.3</b>	<b>380.2</b>	<b>-10.5%</b>	<b>0.8%</b>
Provinces and municipalities	25.8	28.9	31.9	30.3	5.6%	0.1%	32.0	33.2	36.6	6.4%	0.1%
Non-profit institutions	-	1.0	-	1.0	-	-	-	-	-	-100.0%	-
Households	250.8	279.6	221.5	498.4	25.7%	0.6%	373.8	331.1	343.6	-11.7%	0.8%
<b>Payments for capital assets</b>	<b>1 394.9</b>	<b>1 638.3</b>	<b>1 295.9</b>	<b>1 276.2</b>	<b>-2.9%</b>	<b>2.9%</b>	<b>1 360.0</b>	<b>1 410.5</b>	<b>1 472.6</b>	<b>4.9%</b>	<b>2.7%</b>
Buildings and other fixed structures	0.3	1.3	0.2	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	1 394.6	1 637.0	1 295.6	1 276.2	-2.9%	2.9%	1 360.0	1 410.5	1 472.6	4.9%	2.7%
<b>Total</b>	<b>43 932.7</b>	<b>47 117.3</b>	<b>49 748.4</b>	<b>53 401.5</b>	<b>6.7%</b>	<b>100.0%</b>	<b>49 534.4</b>	<b>49 887.5</b>	<b>49 999.4</b>	<b>-2.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>50.8%</b>	<b>52.2%</b>	<b>51.9%</b>	<b>53.6%</b>	-	-	<b>51.4%</b>	<b>51.5%</b>	<b>51.5%</b>	-	-

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

**Table 28.9 Visible Policing personnel numbers and cost by salary level<sup>1</sup>**

Visible Policing	Number of posts estimated for 31 March 2021	Number of funded posts	Number of posts additional to the establishment	Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number			
				Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)		
				2019/20		Unit cost	2020/21		Unit cost	2021/22		2022/23		2023/24				2020/21 - 2023/24	
				Number	Cost		Number	Cost		Number	Cost	Number	Cost	Number	Cost				
Salary level	94 798	-	97 598	39 719.9	0.4	93 253	39 324.7	0.4	89 754	39 013.5	0.4	85 863	39 013.3	0.5	82 015	39 012.2	0.5	-4.2%	100.0%
1 - 6	72 700	-	74 346	23 397.0	0.3	70 895	22 521.1	0.3	67 746	21 930.0	0.3	64 052	21 191.9	0.3	60 371	20 424.0	0.3	-5.2%	75.0%
7 - 10	21 163	-	22 253	10 537.8	0.5	21 393	10 742.4	0.5	21 056	10 723.0	0.5	20 859	10 776.6	0.5	20 692	10 848.3	0.5	-1.1%	23.9%
11 - 12	623	-	655	530.7	0.8	639	629.2	1.0	631	630.6	1.0	631	640.1	1.0	631	649.7	1.0	-0.4%	0.7%
13 - 16	312	-	344	435.3	1.3	326	400.2	1.2	321	400.3	1.2	321	406.3	1.3	321	412.4	1.3	-0.5%	0.4%
Other	-	-	-	4 819.1	-	-	5 031.9	-	-	5 329.6	-	-	5 998.3	-	-	6 677.9	-	-	-

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



## Programme 3: Detective Services

### Programme purpose

Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.

### Objectives

- Contribute to the successful prosecution of offenders by:
  - increasing the detection rate for contact crimes from 49.13 per cent in 2019/20 to 56.4 per cent in 2023/24
  - increasing the detection rate for crimes against women from 72.92 per cent in 2019/20 to 75.35 per cent in 2023/24
  - increasing the detection rate for crimes against children from 66.14 per cent in 2019/20 to 70.25 per cent in 2023/24
  - generating 95 per cent of original previous conviction reports for formally charged individuals within 15 calendar days over the medium term.

### Subprogrammes

- *Crime Investigations* provides for detectives at police stations who investigate crimes, including crimes against women and children.
- *Criminal Record Centre* provides for effective and credible criminal record centres in respect of crime scene management or processing, and provides criminal records and related information.
- *Forensic Science Laboratory* funds forensic science laboratories, which provide specialised, evidence-related technical analysis and support to investigators.
- *Specialised Investigations* provides for the prevention, combating and investigation of national priority offences, including the investigation of organised crime syndicates, serious and violent crime, commercial crime, and corruption.

### Expenditure trends and estimates

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

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Crime Investigations	12 092.0	12 655.8	13 279.3	13 620.6	4.0%	69.7%	13 395.4	13 454.6	13 416.5	-0.5%	68.5%	
Criminal Record Centre	2 359.2	2 365.9	2 446.3	2 550.0	2.6%	13.1%	2 656.9	2 672.0	2 678.6	1.7%	13.4%	
Forensic Science Laboratory	1 682.7	1 178.9	1 364.7	1 388.2	-6.2%	7.6%	1 410.2	1 429.1	1 435.5	1.1%	7.2%	
Specialised Investigations	1 552.8	1 627.5	1 777.1	2 129.7	11.1%	9.6%	2 079.1	2 108.4	2 201.2	1.1%	10.8%	
<b>Total</b>	<b>17 686.7</b>	<b>17 828.2</b>	<b>18 867.4</b>	<b>19 688.5</b>	<b>3.6%</b>	<b>100.0%</b>	<b>19 541.6</b>	<b>19 664.2</b>	<b>19 731.9</b>	<b>0.1%</b>	<b>100.0%</b>	
Change to 2020 Budget estimate				(935.7)			(2 280.0)	(3 089.9)	-			
<b>Economic classification</b>												
<b>Current payments</b>	<b>17 075.4</b>	<b>17 416.7</b>	<b>18 421.6</b>	<b>18 934.8</b>	<b>3.5%</b>	<b>97.0%</b>	<b>18 763.5</b>	<b>18 888.4</b>	<b>18 923.4</b>	<b>-</b>	<b>96.0%</b>	
Compensation of employees	14 397.1	15 231.7	16 207.2	16 654.6	5.0%	84.4%	16 442.6	16 467.6	16 492.6	-0.3%	84.0%	
Goods and services <sup>1</sup>	2 678.3	2 185.0	2 214.4	2 280.3	-5.2%	12.6%	2 320.9	2 420.8	2 430.8	2.2%	12.0%	
<i>of which:</i>												
Communication	115.8	101.0	89.6	103.7	-3.6%	0.6%	93.0	97.2	97.3	-2.1%	0.5%	
Fleet services (including government motor transport)	1 252.9	1 433.9	1 320.5	1 372.3	3.1%	7.3%	1 389.7	1 452.9	1 458.8	2.1%	7.2%	
Consumable supplies	334.8	146.5	143.8	225.2	-12.4%	1.1%	236.0	245.0	245.9	3.0%	1.2%	
Consumables: Stationery, printing and office supplies	87.0	61.4	57.0	76.9	-4.0%	0.4%	85.3	88.6	89.0	5.0%	0.4%	
Travel and subsistence	203.9	175.4	202.2	213.4	1.5%	1.1%	228.9	237.8	238.9	3.8%	1.2%	
Operating payments	80.7	67.1	47.8	56.2	-11.3%	0.3%	57.2	59.6	59.8	2.1%	0.3%	
<b>Transfers and subsidies<sup>1</sup></b>	<b>117.7</b>	<b>136.6</b>	<b>117.8</b>	<b>253.8</b>	<b>29.2%</b>	<b>0.8%</b>	<b>177.5</b>	<b>155.2</b>	<b>160.6</b>	<b>-14.1%</b>	<b>1.0%</b>	
Provinces and municipalities	10.2	10.5	10.8	11.6	4.3%	0.1%	11.8	12.1	12.2	1.4%	0.1%	
Households	107.5	126.1	107.0	242.1	31.1%	0.8%	165.7	143.1	148.5	-15.0%	0.9%	

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
<b>Payments for capital assets</b>	<b>493.6</b>	<b>274.8</b>	<b>328.1</b>	<b>499.9</b>	<b>0.4%</b>	<b>2.2%</b>	<b>600.6</b>	<b>620.6</b>	<b>647.9</b>	<b>9.0%</b>	<b>3.0%</b>
Buildings and other fixed structures	10.0	–	0.3	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	457.3	274.8	327.8	499.9	3.0%	2.1%	600.6	620.6	647.9	9.0%	3.0%
Software and other intangible assets	26.2	–	–	–	-100.0%	–	–	–	–	–	–
<b>Total</b>	<b>17 686.7</b>	<b>17 828.2</b>	<b>18 867.4</b>	<b>19 688.5</b>	<b>3.6%</b>	<b>100.0%</b>	<b>19 541.6</b>	<b>19 664.2</b>	<b>19 731.9</b>	<b>0.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>20.5%</b>	<b>19.7%</b>	<b>19.7%</b>	<b>19.8%</b>	–	–	<b>20.3%</b>	<b>20.3%</b>	<b>20.3%</b>	–	–
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>107.0</b>	<b>124.5</b>	<b>105.7</b>	<b>242.1</b>	<b>31.3%</b>	<b>0.8%</b>	<b>165.7</b>	<b>143.1</b>	<b>148.5</b>	<b>-15.0%</b>	<b>0.9%</b>
Employee social benefits	107.0	124.5	105.7	242.1	31.3%	0.8%	165.7	143.1	148.5	-15.0%	0.9%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>10.2</b>	<b>10.5</b>	<b>10.8</b>	<b>11.6</b>	<b>4.3%</b>	<b>0.1%</b>	<b>11.8</b>	<b>12.1</b>	<b>12.2</b>	<b>1.4%</b>	<b>0.1%</b>
Vehicle licences	10.2	10.5	10.8	11.6	4.3%	0.1%	11.8	12.1	12.2	1.4%	0.1%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>0.4</b>	<b>1.6</b>	<b>1.2</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Claims against the state	0.4	1.6	1.2	–	-100.0%	–	–	–	–	–	–

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

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

Salary level	Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24											
<b>Detective Services</b>			<b>Number</b>	<b>Cost</b>	<b>Unit cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit cost</b>		
1 – 6	38 423	–	38 821	16 207.2	0.4	38 631	16 654.5	0.4	38 080	16 442.6	0.4	37 377	16 467.6	0.4	36 677	16 492.6	0.4	-1.7%	100.0%
7 – 10	23 821	–	23 651	6 899.5	0.3	23 524	7 016.3	0.3	23 153	7 002.0	0.3	22 731	6 976.3	0.3	22 305	6 946.6	0.3	-1.8%	60.8%
11 – 12	13 868	–	14 430	7 070.0	0.5	14 367	7 216.9	0.5	14 197	7 232.6	0.5	13 922	7 199.1	0.5	13 654	7 167.1	0.5	-1.7%	37.2%
13 – 16	566	–	584	493.6	0.8	584	568.6	1.0	575	568.2	1.0	570	571.7	1.0	565	575.2	1.0	-1.1%	1.5%
Other	168	–	156	190.6	1.2	156	187.2	1.2	155	188.9	1.2	154	190.5	1.2	153	192.2	1.3	-0.6%	0.4%
	–	–	–	1 553.4	–	–	1 665.5	–	–	1 451.0	–	–	1 530.1	–	–	1 611.5	–	–	–

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

2. Rand million.

## Programme 4: Crime Intelligence

### Programme purpose

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

### Objective

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

### Subprogrammes

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

## Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Crime Intelligence Operations	1 499.1	1 590.5	1 669.0	1 734.3	5.0%	40.7%	1 662.2	1 662.2	1 664.4	-1.4%	40.6%
Intelligence and Information Management	2 205.7	2 291.8	2 486.8	2 465.8	3.8%	59.3%	2 449.3	2 454.2	2 454.8	-0.1%	59.4%
<b>Total</b>	<b>3 704.8</b>	<b>3 882.2</b>	<b>4 155.8</b>	<b>4 200.1</b>	<b>4.3%</b>	<b>100.0%</b>	<b>4 111.5</b>	<b>4 116.4</b>	<b>4 119.2</b>	<b>-0.6%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(203.4)			(533.7)	(724.6)	-		
<b>Economic classification</b>											
<b>Current payments</b>	<b>3 600.2</b>	<b>3 798.6</b>	<b>4 075.1</b>	<b>4 083.0</b>	<b>4.3%</b>	<b>97.6%</b>	<b>4 009.6</b>	<b>4 017.1</b>	<b>4 015.9</b>	<b>-0.6%</b>	<b>97.5%</b>
Compensation of employees	3 366.3	3 541.1	3 817.5	3 812.6	4.2%	91.2%	3 735.2	3 735.1	3 732.8	-0.7%	90.7%
Goods and services <sup>1</sup>	233.9	257.5	257.6	270.4	4.9%	6.4%	274.4	282.0	283.0	1.5%	6.7%
of which:											
Communication	16.6	13.6	13.8	14.2	-5.0%	0.4%	14.4	14.8	14.8	1.3%	0.4%
Fleet services (including government motor transport)	103.0	122.5	112.6	123.1	6.1%	2.9%	124.9	128.4	128.9	1.5%	3.1%
Consumables: Stationery, printing and office supplies	14.0	15.8	14.6	16.1	4.8%	0.4%	16.4	16.8	16.9	1.5%	0.4%
Operating leases	14.1	14.0	16.4	18.5	9.5%	0.4%	18.8	19.3	19.4	1.5%	0.5%
Travel and subsistence	57.7	57.0	60.5	61.1	1.9%	1.5%	62.0	63.7	63.9	1.5%	1.5%
Operating payments	8.5	14.9	18.0	13.1	15.5%	0.3%	13.3	13.7	13.7	1.5%	0.3%
<b>Transfers and subsidies<sup>1</sup></b>	<b>34.3</b>	<b>32.6</b>	<b>25.0</b>	<b>60.3</b>	<b>20.7%</b>	<b>1.0%</b>	<b>42.0</b>	<b>37.0</b>	<b>38.3</b>	<b>-14.1%</b>	<b>1.1%</b>
Provinces and municipalities	1.2	1.2	1.3	1.4	3.2%	-	1.4	1.5	1.4	1.4%	-
Households	33.1	31.4	23.8	58.9	21.2%	0.9%	40.5	35.5	36.9	-14.5%	1.0%
<b>Payments for capital assets</b>	<b>70.3</b>	<b>51.0</b>	<b>55.6</b>	<b>56.8</b>	<b>-6.9%</b>	<b>1.5%</b>	<b>59.9</b>	<b>62.4</b>	<b>65.1</b>	<b>4.7%</b>	<b>1.5%</b>
Machinery and equipment	70.3	51.0	55.6	56.8	-6.9%	1.5%	59.9	62.4	65.1	4.7%	1.5%
<b>Total</b>	<b>3 704.8</b>	<b>3 882.2</b>	<b>4 155.8</b>	<b>4 200.1</b>	<b>4.3%</b>	<b>100.0%</b>	<b>4 111.5</b>	<b>4 116.4</b>	<b>4 119.2</b>	<b>-0.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>4.3%</b>	<b>4.3%</b>	<b>4.3%</b>	<b>4.2%</b>	<b>-</b>	<b>-</b>	<b>4.3%</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>	<b>32.8</b>	<b>31.4</b>	<b>23.7</b>	<b>58.9</b>	<b>21.5%</b>	<b>0.9%</b>	<b>40.5</b>	<b>35.5</b>	<b>36.9</b>	<b>-14.5%</b>	<b>1.0%</b>
Employee social benefits	32.8	31.4	23.7	58.9	21.5%	0.9%	40.5	35.5	36.9	-14.5%	1.0%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>1.2</b>	<b>1.2</b>	<b>1.3</b>	<b>1.4</b>	<b>3.2%</b>	<b>-</b>	<b>1.4</b>	<b>1.5</b>	<b>1.4</b>	<b>1.4%</b>	<b>-</b>
Vehicle licences	1.2	1.2	1.3	1.4	3.2%	-	1.4	1.5	1.4	1.4%	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>0.3</b>	<b>0.0</b>	<b>0.1</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Claims against the state	0.3	0.0	0.1	-	-100.0%	-	-	-	-	-	-

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

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

Salary level	Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Crime Intelligence	8 762	-	8 590	3 817.5	0.4	8 373	3 812.7	0.5	8 040	3 735.2	0.5	7 874	3 735.1	0.5	7 676	3 732.8	0.5	-2.9%	100.0%
1-6	5 462	-	5 208	1 589.1	0.3	5 105	1 648.6	0.3	4 910	1 607.9	0.3	4 799	1 595.5	0.3	4 621	1 559.6	0.3	-3.3%	60.8%
7-10	3 018	-	3 093	1 714.0	0.6	2 986	1 656.7	0.6	2 860	1 613.1	0.6	2 807	1 607.8	0.6	2 787	1 620.1	0.6	-2.3%	35.8%
11-12	240	-	244	250.1	1.0	240	236.3	1.0	230	229.8	1.0	228	231.2	1.0	228	234.7	1.0	-1.7%	2.9%
13-16	42	-	45	59.7	1.3	42	51.7	1.2	40	50.1	1.3	40	50.9	1.3	40	51.6	1.3	-1.6%	0.5%
Other	-	-	-	204.6	-	-	219.4	-	-	234.2	-	-	249.8	-	-	266.7	-	-	-

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

2. Rand million.

## Programme 5: Protection and Security Services

### Programme purpose

Provide protection and security services to all identified dignitaries and government interests.

### Objectives

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

### Subprogrammes

- *VIP Protection Services* provides for the protection of the president, deputy president, former presidents, their spouses, and other identified dignitaries while in transit.
- *Static Protection* provides for the protection of other local and foreign dignitaries and the places in which all dignitaries, including persons related to the president and deputy president, are present.
- *Government Security Regulator* provides for security regulations and evaluations, the administration of national key points, and strategic installations.
- *Operational Support* provides administrative support to the programme, including personnel development.

### Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
VIP Protection Services	1 472.8	1 573.4	1 847.4	1 689.7	4.7%	52.7%	1 716.0	1 725.5	1 729.4	0.8%	52.8%
Static Protection	1 026.6	1 081.4	1 185.6	1 224.5	6.1%	36.2%	1 147.6	1 148.2	1 149.1	-2.1%	36.0%
Government Security Regulator	91.8	82.2	75.3	76.5	-5.9%	2.6%	88.9	89.1	89.3	5.3%	2.6%
Operational Support	247.8	263.4	270.8	273.0	3.3%	8.5%	279.4	278.4	277.7	0.6%	8.5%
<b>Total</b>	<b>2 838.9</b>	<b>3 000.4</b>	<b>3 379.1</b>	<b>3 263.7</b>	<b>4.8%</b>	<b>100.0%</b>	<b>3 232.0</b>	<b>3 241.2</b>	<b>3 245.4</b>	<b>-0.2%</b>	<b>100.0%</b>
Change to 2020				(179.6)			(426.5)	(584.3)	-		
Budget estimate											
<b>Economic classification</b>	<b>2 756.9</b>	<b>2 943.1</b>	<b>3 283.5</b>	<b>3 187.5</b>	<b>5.0%</b>	<b>97.5%</b>	<b>3 134.1</b>	<b>3 142.4</b>	<b>3 142.3</b>	<b>-0.5%</b>	<b>97.1%</b>
<b>Current payments</b>											
Compensation of employees	2 527.4	2 680.5	3 022.2	2 973.3	5.6%	89.8%	2 865.6	2 864.5	2 863.4	-1.2%	89.1%
Goods and services <sup>1</sup>	229.5	262.6	261.3	214.2	-2.3%	7.8%	268.5	277.9	278.9	9.2%	8.0%
of which:											
Minor assets	6.3	1.9	2.4	5.0	-7.7%	0.1%	5.2	5.4	5.4	2.9%	0.2%
Communication	4.6	4.6	4.4	4.8	1.3%	0.1%	5.8	6.0	6.0	7.7%	0.2%
Fleet services (including government motor transport)	76.0	83.6	82.5	80.0	1.8%	2.6%	84.4	87.2	87.6	3.1%	2.6%
Consumable supplies	4.7	5.3	6.6	4.3	-3.5%	0.2%	4.3	4.5	4.5	1.8%	0.1%
Consumables: Stationery, printing and office supplies	7.1	6.6	7.7	7.5	2.1%	0.2%	8.0	8.2	8.2	3.1%	0.2%
Travel and subsistence	121.1	150.0	145.5	96.6	-7.3%	4.1%	144.9	150.2	150.8	16.0%	4.2%
<b>Transfers and subsidies<sup>1</sup></b>	<b>11.2</b>	<b>9.0</b>	<b>5.7</b>	<b>14.2</b>	<b>8.0%</b>	<b>0.3%</b>	<b>11.3</b>	<b>8.7</b>	<b>9.0</b>	<b>-14.1%</b>	<b>0.3%</b>
Provinces and municipalities	1.1	1.1	1.2	1.2	3.6%	-	1.3	1.3	1.4	3.9%	-
Households	10.2	7.9	4.5	13.0	8.5%	0.3%	10.0	7.3	7.6	-16.2%	0.3%
<b>Payments for capital assets</b>	<b>70.8</b>	<b>48.4</b>	<b>89.9</b>	<b>62.1</b>	<b>-4.3%</b>	<b>2.2%</b>	<b>86.6</b>	<b>90.2</b>	<b>94.2</b>	<b>14.9%</b>	<b>2.6%</b>
Machinery and equipment	70.8	48.4	89.9	62.1	-4.3%	2.2%	86.6	90.2	94.2	14.9%	2.6%
<b>Total</b>	<b>2 838.9</b>	<b>3 000.4</b>	<b>3 379.1</b>	<b>3 263.7</b>	<b>4.8%</b>	<b>100.0%</b>	<b>3 232.0</b>	<b>3 241.2</b>	<b>3 245.4</b>	<b>-0.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>3.3%</b>	<b>3.3%</b>	<b>3.5%</b>	<b>3.3%</b>	<b>-</b>	<b>-</b>	<b>3.4%</b>	<b>3.3%</b>	<b>3.3%</b>	<b>-</b>	<b>-</b>

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

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million												
<b>Households</b>												
<b>Social benefits</b>												
Current	9.9	7.9	4.4	13.0	9.3%	0.3%	10.0	7.3	7.6	-16.2%	0.3%	
Employee social benefits	9.9	7.9	4.4	13.0	9.3%	0.3%	10.0	7.3	7.6	-16.2%	0.3%	
<b>Provinces and municipalities</b>												
<b>Municipalities</b>												
<b>Municipal bank accounts</b>												
Current	1.1	1.1	1.2	1.2	3.6%	-	1.3	1.3	1.4	3.9%	-	
Vehicle licences	1.1	1.1	1.2	1.2	3.6%	-	1.3	1.3	1.4	3.9%	-	
<b>Households</b>												
<b>Other transfers to households</b>												
Current	0.2	-	0.1	-	-100.0%	-	-	-	-	-	-	
Claims against the state	0.2	-	0.1	-	-100.0%	-	-	-	-	-	-	

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

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

Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24									
Protection and Security Services		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	6 483	-	6 568	3 022.2	0.5	6 446	2 973.3	0.5	6 053	2 865.6	0.5	5 918	2 864.5	0.5	5 775	2 863.4	0.5	-3.6%	100.0%
1 - 6	3 737	-	3 783	1 335.6	0.4	3 711	1 311.0	0.4	3 445	1 230.9	0.4	3 351	1 212.9	0.4	3 221	1 179.8	0.4	-4.6%	56.7%
7 - 10	2 658	-	2 694	1 368.0	0.5	2 648	1 339.2	0.5	2 524	1 297.1	0.5	2 483	1 295.9	0.5	2 470	1 308.2	0.5	-2.3%	41.9%
11 - 12	65	-	68	68.7	1.0	65	59.5	0.9	63	58.6	0.9	63	59.5	0.9	63	60.4	1.0	-1.0%	1.1%
13 - 16	23	-	23	27.4	1.2	22	25.0	1.1	21	24.3	1.2	21	24.6	1.2	21	25.0	1.2	-1.5%	0.4%
Other	-	-	-	222.5	-	-	238.6	-	-	254.7	-	-	271.6	-	-	290.1	-	-	-

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

2. Rand million.

## Entity

### Private Security Industry Regulatory Authority

#### Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of security businesses inspected to enforce compliance with the Private Security Industry Regulation Act (2001) and other relevant legislation per year	Law enforcement	Priority 6: Social cohesion and safer communities	6 253	6 833	7 155	6 725	5 000	5 325	5 650
Number of security officers inspected to enforce compliance with the Private Security Industry Regulation Act (2001) and other relevant legislation per year	Law enforcement		34 439	37 569	37 136	35 940	26 220	27 930	29 640
Percentage of cases on non-compliant security service providers prosecuted per year	Law enforcement		90% (1 704/ 1 902)	91% (1 373/ 1 506)	96% (1 028/ 1 066)	92%	95%	95%	95%
Average turnaround time for processing applications for registrations meeting all the requirements for security businesses (working days)	Registration		17	10	6	8	5	4	3
Average turnaround time for processing applications for registrations meeting all the requirements for security officers (working days)	Registration		11	16	14	14	12	6	3

### Entity overview

The Private Security Industry Regulatory Authority was established in terms of section 2 of the Private Security Industry Regulation Act (2001), which replaced the Security Officers Act (1987). The authority is mandated to regulate the private security industry, and exercise control over the practice of the occupation of security service providers in the public and national interest, as well as in the interest of the private security industry itself. Over the medium term, the authority will focus on implementing its digital transformation strategy and establishing a financial stability guarantee fund.

The digital transformation strategy involves the automation of registration processes that will result in the reduction in the turnaround time for registrations of security businesses and security officers from 8 days (security businesses) and 14 days (security officers) in 2020/21 to 3 days for both in 2023/24. The process will also include self-assessment inspections by security businesses, resulting in a reduction in the number of inspections conducted by the authority for security officers from 35 940 in 2020/21 to 29 640 in 2023/24 and for security businesses from 6 725 in 2020/21 to 5 650 in 2023/24.

Expenditure is expected to increase at an average annual rate of 9.8 per cent, from R319.5 million in 2020/21 to R423.2 million in 2023/24. Compensation of employees accounts for 57.4 per cent (R664.2 million) of the authority's expenditure over the MTEF period. The number of personnel is expected to decrease from 379 in 2020/21 to 372 in 2023/24. Given cost pressures, some vacant posts will not be filled over the medium term.

The authority expects to generate 68.4 per cent (R799.7 million) of its revenue over the medium term by collecting annual fees and registration fees from private security businesses and security officers. Remaining revenue is expected to be generated by the sale of renewal certificates, the training of security officers and training accreditation fees collected from training providers, among other things. Revenue is expected to increase at an average annual rate of 9.8 per cent, from R319.5 million in 2020/21 to R423.2 million in 2023/24. This is mainly due to an anticipated increase in the number of registered security businesses and officers over the period ahead.

### 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 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	126.2	135.0	135.0	157.0	7.5%	47.4%	176.5	198.3	221.3	12.1%	50.5%
Law enforcement	92.2	111.5	132.3	120.9	9.4%	38.9%	130.9	142.2	150.1	7.5%	36.7%
Communication and Training	35.0	36.3	46.6	23.3	-12.6%	12.2%	25.6	27.2	28.8	7.2%	7.1%
Registration	-	-	-	18.3	-	1.4%	21.0	21.9	22.9	7.9%	5.7%
<b>Total</b>	<b>253.4</b>	<b>282.9</b>	<b>314.0</b>	<b>319.5</b>	<b>8.0%</b>	<b>100.0%</b>	<b>354.0</b>	<b>389.7</b>	<b>423.2</b>	<b>9.8%</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 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>240.9</b>	<b>286.2</b>	<b>316.1</b>	<b>319.5</b>	<b>9.9%</b>	<b>100.0%</b>	<b>354.0</b>	<b>389.7</b>	<b>423.2</b>	<b>9.8%</b>	<b>100.0%</b>
Sale of goods and services other than capital assets	220.7	243.0	276.1	282.3	8.5%	88.1%	314.1	350.1	379.0	10.3%	89.1%
<i>of which:</i>											
Administrative fees	182.6	199.3	220.4	217.8	6.1%	70.8%	236.7	269.0	294.0	10.5%	68.4%
Sales by market establishment	38.1	43.7	55.7	64.5	19.1%	17.2%	77.4	81.1	85.0	9.6%	20.7%
Other non-tax revenue	20.2	43.2	40.0	37.2	22.7%	11.9%	39.9	39.6	44.2	5.9%	10.9%
<b>Total revenue</b>	<b>240.9</b>	<b>286.2</b>	<b>316.1</b>	<b>319.5</b>	<b>9.9%</b>	<b>100.0%</b>	<b>354.0</b>	<b>389.7</b>	<b>423.2</b>	<b>9.8%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>253.4</b>	<b>282.9</b>	<b>314.0</b>	<b>319.5</b>	<b>8.0%</b>	<b>100.0%</b>	<b>354.0</b>	<b>389.7</b>	<b>423.2</b>	<b>9.8%</b>	<b>100.0%</b>
Compensation of employees	130.4	153.9	171.7	187.3	12.8%	54.8%	205.2	222.9	236.0	8.0%	57.4%
Goods and services	119.4	124.9	136.8	124.8	1.5%	43.5%	141.1	158.7	178.7	12.7%	40.5%
Depreciation	3.6	4.1	5.5	7.3	26.4%	1.7%	7.7	8.1	8.5	4.8%	2.1%
<b>Total expenses</b>	<b>253.4</b>	<b>282.9</b>	<b>314.0</b>	<b>319.5</b>	<b>8.0%</b>	<b>100.0%</b>	<b>354.0</b>	<b>389.7</b>	<b>423.2</b>	<b>9.8%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(12.5)</b>	<b>3.3</b>	<b>2.2</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	(18.7)	18.1	38.8	16.1	-195.1%	100.0%	(1.2)	4.6	4.8	-33.2%	100.0%
<b>Receipts</b>											
<b>Non-tax receipts</b>	205.6	250.6	424.1	322.9	16.2%	100.0%	332.2	339.0	356.0	3.3%	100.0%
Sales of goods and services other than capital assets	203.4	248.4	276.1	183.8	-3.3%	80.0%	220.8	226.2	237.5	8.9%	64.2%
Administrative fees	165.2	204.7	220.4	153.9	-2.3%	65.4%	146.6	161.6	169.7	3.3%	46.8%
Sales by market establishment	38.1	43.7	55.7	29.9	-7.8%	14.6%	74.1	64.5	67.8	31.4%	17.4%
Other tax receipts	2.2	2.2	148.0	139.1	298.4%	20.0%	111.4	112.8	118.5	-5.2%	35.8%
<b>Total receipts</b>	205.6	250.6	424.1	322.9	16.2%	100.0%	332.2	339.0	356.0	3.3%	100.0%
<b>Payment</b>											
<b>Current payments</b>	224.3	232.5	385.4	306.8	11.0%	100.0%	333.3	334.4	351.2	4.6%	100.0%
Compensation of employees	136.2	153.8	174.7	185.4	10.8%	58.2%	199.2	204.4	214.6	5.0%	60.6%
Goods and services	88.1	76.9	209.3	121.4	11.3%	41.6%	134.1	130.1	136.6	4.0%	39.4%
Interest and rent on land	-	1.8	1.3	-	-	0.3%	-	-	-	-	-
<b>Total payments</b>	224.3	232.5	385.4	306.8	11.0%	100.0%	333.3	334.4	351.2	4.6%	100.0%
<b>Net cash flow from investing activities</b>	(3.4)	(9.5)	(3.1)	(17.3)	72.2%	100.0%	(14.5)	(11.3)	(5.5)	-31.9%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3.4)	(7.8)	(3.1)	(5.3)	16.2%	78.2%	(6.5)	(10.3)	(4.4)	-6.0%	61.9%
Acquisition of software and other intangible assets	-	(1.7)	(19.7)	(12.0)	-	182.5%	(8.0)	(1.0)	(1.0)	-55.7%	38.1%
Proceeds from the sale of property, plant, equipment and intangible assets	-	-	19.7	-	-	-160.7%	-	-	-	-	-
<b>Net increase/(decrease) in cash and cash equivalents</b>	(22.1)	8.7	35.7	(1.2)	-61.9%	1.3%	(15.7)	(6.8)	(0.7)	-18.8%	-1.7%
<b>Statement of financial position</b>											
Carrying value of assets	23.0	28.3	25.8	39.1	19.4%	43.2%	33.1	54.9	54.9	12.0%	63.9%
Acquisition of assets	(3.4)	(7.8)	(3.1)	(5.3)	16.2%	100.0%	(6.5)	(10.3)	(4.4)	-6.0%	100.0%
Inventory	1.0	0.4	1.5	0.7	-11.2%	1.2%	0.6	0.7	1.5	29.6%	1.2%
Receivables and prepayments	21.4	25.7	32.5	16.0	-9.3%	33.5%	21.9	19.3	22.3	11.8%	28.3%
Cash and cash equivalents	6.7	15.4	51.1	4.3	-13.7%	22.1%	8.8	2.6	1.9	-23.3%	6.7%
<b>Total assets</b>	52.1	69.8	110.8	60.1	4.9%	100.0%	64.5	77.5	80.6	10.3%	100.0%
Accumulated surplus/(deficit)	(6.6)	(3.4)	(1.2)	-	-100.0%	-4.7%	-	-	-	-	-
Capital and reserves	10.5	10.5	10.5	8.7	-6.0%	14.8%	15.3	11.5	17.5	26.1%	18.7%
Finance lease	-	1.2	-	-	-	0.4%	-	-	-	-	-
Trade and other payables	45.2	58.4	61.0	46.0	0.6%	75.5%	44.8	62.1	59.6	9.0%	75.0%
Provisions	3.0	3.0	2.7	5.3	21.2%	5.3%	4.4	3.8	3.5	-13.2%	6.2%
Derivatives financial instruments	-	-	37.8	-	-	8.5%	-	-	-	-	-
<b>Total equity and liabilities</b>	52.1	69.8	110.8	60.1	4.9%	100.0%	64.5	77.5	80.6	10.3%	100.0%

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

Number of posts estimated for 31 March 2020		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Private Security Industry Regulatory Authority		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Salary level	379	379	324	171.7	0.5	379	187.3	0.5	372	205.2	0.6	372	222.9	0.6	372	236.0	0.6	8.0%	100.0%
1 - 6	57	57	20	27.2	1.4	57	11.8	0.2	66	10.5	0.2	66	12.7	0.2	66	10.7	0.2	-3.2%	5.4%
7 - 10	246	246	253	96.9	0.4	246	96.0	0.4	220	98.2	0.4	220	106.0	0.5	220	113.1	0.5	5.6%	48.6%
11 - 12	58	58	34	21.2	0.6	58	48.5	0.8	67	62.9	0.9	67	67.7	1.0	67	72.7	1.1	14.4%	29.4%
13 - 16	17	17	16	23.4	1.5	17	28.0	1.6	18	29.6	1.6	18	32.1	1.8	18	34.6	1.9	7.4%	14.6%
17 - 22	1	1	1	3.0	3.0	1	3.0	3.0	1	4.0	4.0	1	4.4	4.4	1	4.9	4.9	17.0%	1.9%

1. Rand million.

