

POLICE

Budget summary

R million	2024/25				2025/26	2026/27
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	20 341.6	709.6	917.7	21 968.9	22 926.8	23 922.2
Visible Policing	58 500.2	397.3	1 296.2	60 193.7	63 254.9	66 234.9
Detective Services	21 883.0	167.8	537.7	22 588.5	23 817.5	24 885.8
Crime Intelligence	4 655.5	40.0	51.8	4 747.4	5 059.6	5 291.8
Protection and Security Services	4 016.4	9.4	72.9	4 098.7	4 309.1	4 498.2
Total expenditure estimates	109 396.7	1 324.1	2 876.4	113 597.1	119 367.9	124 832.9

Executive authority: Minister of Police
 Accounting officer: National Commissioner of the South African Police Service
 Website: www.saps.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Prevent, combat and investigate crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.

Mandate

The South African Police Service derives its powers and functions from section 205 of the Constitution and from the South African Police Service Act (1995). This legislation regulates the police service in terms of its core functions, which are to prevent, investigate and combat crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.

Selected performance indicators

Table 28.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Percentage reduction in the number of reported contact crimes per year	Visible Policing	Priority 6: Social cohesion and safer communities	13.9% (86 337)	+13.5% ¹ (72 190)	+7.7% ¹ (46 702)	13.4%	14.5%	14.5%	14.5%
Percentage of police stations that have functional community police forums	Visible Policing		99.83% (1 150/ 1152)	99.83% (1 150/ 1 152)	99.91% (1 155/ 1 156)	99.74%	99.57%	99.57%	99.57%
Detection rate for contact crimes per year	Detective Services		47.43% (348 355/ 734 496)	46.36% (376 784/ 812 808)	46.28% (415 091/ 896 976)	48.75%	51.25%	51.55%	51.75%
Detection rate for crimes against women per year	Detective Services		71.29% (132 443/ 185 778)	69.97% (148 249/ 211 876)	70.07% (163 833/ 233 804)	68.13%	71.25%	71.3%	71.35%
Detection rate for crimes against children per year	Detective Services		64.88% (34 890/ 53 776)	61.84% (36 438/ 58 921)	62.95% (39 628/ 62 950)	61.99%	65.25%	65.3%	65.35%
Percentage of trial-ready case dockets for serious corruption in the public and private sectors per year	Detective Services		81.44% (196/609)	83.02% 528/636	79.01% (335/424)	87.23%	70%	70%	70%

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

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Percentage of registered serious organised crime project investigations successfully closed per year	Detective Services	Priority 6: Social cohesion and safer communities	78.57% (11/14)	72.73% (16/22)	71.43% (10/14)	72%	72%	72%	72%
Percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days per year	Detective Services		87.81% (877 864/ 999 711)	91.08% (832 868/ 914 397)	81.36% (802 239/ 985 980)	92.73%	92%	92%	92%
Percentage of network operations relating to prioritised crime threats successfully terminated per year	Crime Intelligence		- ²	- ²	- ²	38.97%	67%	67%	67%
Number of security breaches recorded during the in-transit protection of VIPs and identified VIP residences per year	Protection and Security Services		0	0	0	0	0	0	0

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

2. No historical data available as the indicator was revised.

Expenditure overview

Over the medium term, the department will focus on building capacity in the South African Police Service; reducing the levels of violent crime, gender-based violence and femicide; and reducing crimes and offences that have a direct impact on economic activity, such as fraud, corruption, money laundering and terrorist financing.

Cabinet has approved reductions to the department's budget amounting to R8.7 billion over the medium term. To mitigate against the potential negative impact of these reductions, the department will fill only critical vacant posts such as those for police officers and forensic analysts; and implement cost-containment measures including reducing foreign travel and limiting overtime payments for weekends and public holidays. To further reduce the burden on its resources, the department plans to continue fostering strategic partnerships with communities and leveraging community policing initiatives to enhance public safety.

To provide for the carry-through costs of the 2023/24 public sector wage agreement, the department is set to receive additional allocations amounting to R22 billion over the next 3 years. As such, the department's expenditure is expected to increase at an average annual rate of 5.8 per cent, from R105.5 billion in 2023/24 to R124.8 billion in 2026/27. The number of personnel is set to increase from 183 708 in 2023/24 to 186 538 in 2026/27. Given the labour-intensive nature of policing, spending on compensation of employees constitutes an estimated 81.4 per cent (R377 billion) of the department's total budget over the MTEF period.

Building capacity in the South African Police Service

To improve police visibility, enhance community responsiveness and build public confidence in the police service, the department plans to recruit additional members over the MTEF period. Modernisation initiatives include upgrading ICT infrastructure, improving connectivity, deploying mobile technologies, and using automatic number plate recognition units and digital fingerprint enrolment devices to support visible and specialised policing capabilities. These plans will be implemented through the *Administration* programme, which has an allocation of R68.8 billion over the next 3 years, and the *Visible Policing* programme, which has an allocation of R189.7 billion over the same period.

Reducing violent crime, gender-based violence and femicide

To reduce the levels of violent crime, gender-based violence and femicide while adapting to resource constraints, the department will emphasise community mobilisation for increased police visibility through strategic partnerships. Initiatives include community engagement, awareness campaigns and the revitalisation of community police boards and forums. To give expression to these objectives, the department has adopted the whole-of-government and whole-of-society framework, as guided by the integrated crime and violence prevention strategy. This approach promotes the implementation of an integrated, developmental, collaborative, knowledge-based and evidence-based approach to the prevention of crime and violence in South Africa.

In line with this framework, the police service will implement the increased crime prevention and combating action plan, which targets violent crime, including gender-based violence and femicide, through a data-driven approach and high-density operations in priority station precincts. As a result of implementing the plan, the percentage of contact crimes reported is expected to decrease by 14.5 per cent over the medium term. Similarly, over the next 3 years, the detection rate for contact crimes against women is set to improve to more than 71 per cent, and the detection rate for contact crimes against children to more than 65 per cent. These initiatives will mainly be implemented through the *Detective Services* programme, which has an allocation of R71.3 billion over the medium term.

Reducing crimes that have a direct impact on economic activity

Economic infrastructure task teams, supported by the organised crime investigation capability, aim to combat crimes affecting the economy, such as illegal mining, infrastructure-related crimes such as vandalism and theft, and extortion in the construction sector. The department further aims to enhance crime detection, focusing on contact crimes, corruption, commercial crimes and cybercrime. To achieve this, specialised capabilities, including the Directorate for Priority Crime Investigation, forensic services and crime intelligence, will look to collaborate with internal and external stakeholders. Efforts will continue to address organised crime, money laundering and terror financing in line with recommendations from the Financial Action Task Force. These initiatives will be implemented through the *Detective Services* programme and the *Crime Intelligence* programme, which have budgets of R71.3 billion and R15.1 billion over the medium term.

Expenditure trends and estimates

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

Programmes											
1. Administration											
2. Visible Policing											
3. Detective Services											
4. Crime Intelligence											
5. Protection and Security Services											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		2024/25	2025/26	2026/27	2023/24 - 2026/27	
Programme 1	18 702.3	19 526.4	20 244.6	20 623.3	3.3%	19.6%	21 968.9	22 926.8	23 922.2	5.1%	19.3%
Programme 2	50 736.5	52 597.4	53 286.0	55 432.1	3.0%	52.6%	60 193.7	63 254.9	66 234.9	6.1%	52.9%
Programme 3	18 691.8	19 713.9	20 890.9	21 152.2	4.2%	20.0%	22 588.5	23 817.5	24 885.8	5.6%	20.0%
Programme 4	4 129.8	4 277.4	4 340.6	4 425.0	2.3%	4.3%	4 747.4	5 059.6	5 291.8	6.1%	4.2%
Programme 5	3 222.8	3 480.4	3 737.8	3 843.1	6.0%	3.5%	4 098.7	4 309.1	4 498.2	5.4%	3.6%
Subtotal	95 483.1	99 595.4	102 499.9	105 475.6	3.4%	100.0%	113 597.1	119 367.9	124 832.9	5.8%	100.0%
Total	95 483.1	99 595.4	102 499.9	105 475.6	3.4%	100.0%	113 597.1	119 367.9	124 832.9	5.8%	100.0%
Change to 2023 Budget estimate				–			4 531.8	4 447.4	4 647.4		

Table 28.2 Vote expenditure trends and estimates by programme 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Current payments	91 171.2	94 754.5	97 601.3	101 175.1	3.5%	95.4%	109 396.7	115 208.7	120 473.9	6.0%	96.3%
Compensation of employees	75 697.2	78 411.9	80 864.1	83 795.1	3.4%	79.1%	92 698.7	98 026.8	102 512.4	7.0%	81.4%
Goods and services ¹	15 474.0	16 342.6	16 737.3	17 379.9	3.9%	16.4%	16 697.9	17 181.9	17 961.5	1.1%	14.9%
<i>of which:</i>					0.0%	0.0%				0.0%	0.0%
Computer services	2 550.9	2 597.7	1 774.4	2 357.4	-2.6%	2.3%	2 267.9	2 411.3	2 678.6	4.4%	2.1%
Agency and support/outsourced services	283.8	392.2	746.8	781.4	40.2%	0.5%	568.0	490.7	495.1	-14.1%	0.5%
Fleet services (including government motor transport)	3 606.4	4 297.5	4 895.0	4 819.1	10.1%	4.4%	4 646.5	4 920.8	5 150.8	2.2%	4.2%
Operating leases	3 186.0	3 310.2	3 378.5	3 417.8	2.4%	3.3%	3 574.5	3 734.1	3 905.2	4.5%	3.2%
Property payments	1 326.4	1 478.4	1 520.1	1 497.1	4.1%	1.4%	1 565.3	1 635.4	1 710.4	4.5%	1.4%
Travel and subsistence	774.5	1 545.0	1 491.6	1 264.8	17.8%	1.3%	1 154.6	875.8	888.9	-11.1%	0.9%
Transfers and subsidies¹	1 595.9	2 068.0	1 533.7	1 268.2	-7.4%	1.6%	1 324.1	1 383.4	1 446.8	4.5%	1.2%
Provinces and municipalities	53.9	57.6	59.1	61.4	4.5%	0.1%	64.2	67.0	70.1	4.5%	0.1%
Departmental agencies and accounts	48.9	47.5	48.8	53.5	3.0%	0.0%	55.9	58.4	61.1	4.5%	0.0%
Non-profit institutions	-	-	1.0	1.0	0.0%	0.0%	-	-	-	-100.0%	0.0%
Households	1 493.2	1 963.0	1 424.9	1 152.2	-8.3%	1.5%	1 204.0	1 257.9	1 315.5	4.5%	1.1%
Payments for capital assets	2 669.3	2 702.6	3 290.0	3 032.4	4.3%	2.9%	2 876.4	2 775.8	2 912.3	-1.3%	2.5%
Buildings and other fixed structures	327.8	405.2	443.5	465.2	12.4%	0.4%	548.1	570.2	595.4	8.6%	0.5%
Machinery and equipment	2 256.2	2 239.0	2 728.5	2 519.4	3.7%	2.4%	2 281.6	2 158.0	2 267.4	-3.5%	2.0%
Biological assets	-	4.4	4.7	7.9	0.0%	0.0%	6.0	6.0	6.0	-8.8%	0.0%
Software and other intangible assets	85.3	54.0	113.3	39.9	-22.4%	0.1%	40.7	41.5	43.4	2.9%	0.0%
Payments for financial assets	46.7	70.3	74.8	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	95 483.1	99 595.4	102 499.9	105 475.6	3.4%	100.0%	113 597.1	119 367.9	124 832.9	5.8%	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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R thousand											
Households											
Social benefits											
Current	1 084 534	1 445 936	712 063	691 462	-13.9%	60.8%	721 697	753 880	788 418	4.5%	54.5%
Employee social benefits	1 084 534	1 445 936	712 063	691 462	-13.9%	60.8%	721 697	753 880	788 418	4.5%	54.5%
Other transfers to households											
Current	408 622	517 024	712 793	460 770	4.1%	32.5%	482 282	504 036	527 128	4.6%	36.4%
Claims against the state	368 880	476 249	667 853	388 613	1.8%	29.4%	406 884	425 260	444 743	4.6%	30.7%
Detainee medical expenses	39 742	40 775	44 940	72 157	22.0%	3.1%	75 398	78 776	82 385	4.5%	5.7%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	48 939	47 494	48 770	53 514	3.0%	3.1%	55 917	58 422	61 099	4.5%	4.2%
Safety and Security Sector	48 939	47 494	48 770	53 514	3.0%	3.1%	55 917	58 422	61 099	4.5%	4.2%
Education and Training Authority											
Non-profit institutions											
Current	-	-	1 000	1 000	-	-	-	-	-	-100.0%	-
South African Police Service	-	-	1 000	1 000	-	-	-	-	-	-100.0%	-
Education Trust											
Provinces and municipalities											
Municipal bank accounts											
Current	53 853	57 553	59 121	61 414	4.5%	3.6%	64 173	67 049	70 121	4.5%	4.8%
Vehicle licences	53 853	57 553	59 121	61 414	4.5%	3.6%	64 173	67 049	70 121	4.5%	4.8%
Total	1 595 948	2 068 007	1 533 747	1 268 160	-7.4%	100.0%	1 324 069	1 383 387	1 446 766	4.5%	100.0%

Personnel information

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

Programmes																			
1. Administration																			
2. Visible Policing																			
3. Detective Services																			
4. Crime Intelligence																			
5. Protection and Security Services																			
Number of posts estimated for 31 March 2024		Number and cost ² of personnel posts filled/planned for on funded establishment													Average growth rate (%)	Average Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2022/23		2023/24		2024/25		2025/26		2026/27			2023/24 - 2026/27						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Police	178 708		179 510	80 864.1	0.5	183 708	83 795.1	0.5	187 878	92 698.7	0.5	187 278	98 026.8	0.5	186 538	102 512.4	0.5	0.5%	100.0%
Salary level																			
1 – 6	126 068		127 324	43 178.6	0.3	131 268	46 793.3	0.4	135 438	51 400.7	0.4	134 838	54 211.4	0.4	134 098	57 041.7	0.4	0.7%	71.9%
7 – 10	49 726		48 925	26 434.5	0.5	49 526	27 951.3	0.6	49 526	29 676.8	0.6	49 526	31 474.8	0.6	49 526	33 343.8	0.7		26.6%
11 – 12	2 126		2 437	2 584.1	1.1	2 126	2 360.1	1.1	2 126	2 507.0	1.2	2 126	2 660.1	1.3	2 126	2 819.4	1.3		1.1%
13 – 16	780		816	1 027.6	1.3	780	1 030.3	1.3	780	1 094.4	1.4	780	1 161.2	1.5	780	1 230.8	1.6		0.4%
Other	8		8	7 639.2	954.9	8	5 660.2	707.5	8	8 020.0	1 002.5	8	8 519.3	1 064.9	8	8 076.7	1 009.6		0.0%
Programme	178 708		179 510	80 864.1	0.5	183 708	83 795.1	0.5	187 878	92 698.7	0.5	187 278	98 026.8	0.5	186 538	102 512.4	0.5	0.5%	100.0%
Programme 1	32 412		31 880	13 765.8	0.4	32 012	13 899.5	0.4	32 012	15 689.8	0.5	32 012	16 401.9	0.5	32 012	17 012.2	0.5		17.2%
Programme 2	93 822		97 136	42 088.7	0.4	97 822	44 483.1	0.5	101 182	49 196.8	0.5	100 582	52 179.8	0.5	99 842	54 723.5	0.5	0.7%	53.6%
Programme 3	38 209		36 695	17 657.1	0.5	39 209	17 912.9	0.5	39 809	19 635.6	0.5	39 809	20 760.6	0.5	39 809	21 693.7	0.5	0.5%	21.3%
Programme 4	8 191		7 856	3 977.5	0.5	8 591	4 038.5	0.5	8 801	4 395.0	0.5	8 801	4 695.3	0.5	8 801	4 913.6	0.6	0.8%	4.7%
Programme 5	6 074		5 943	3 374.9	0.6	6 074	3 461.1	0.6	6 074	3 781.5	0.6	6 074	3 989.2	0.7	6 074	4 169.4	0.7		3.3%

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

2. Rand million.

Departmental receipts

Table 28.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)
	2020/21	2021/22	2022/23					2023/24				
Departmental receipts	672 450	662 344	762 036	607 894	607 894	-3.3%	100.0%	526 028	530 071	539 365	-3.9%	100.0%
Sales of goods and services produced by department	340 211	357 231	374 097	332 705	332 705	-0.7%	51.9%	293 141	295 690	300 372	-3.4%	55.5%
Administrative fees of which:	59 807	46 952	48 700	36 180	36 180	-15.4%	7.1%	35 125	36 356	37 198	0.9%	6.6%
Firearm licences	59 807	46 952	48 700	36 180	36 180	-15.4%	7.1%	35 125	36 356	37 198	0.9%	6.6%
Other sales of which:	280 404	310 279	325 397	296 525	296 525	1.9%	44.8%	258 016	259 334	263 174	-3.9%	48.9%
House rentals	107 629	104 852	103 396	103 300	103 300	-1.4%	15.5%	103 445	103 580	103 396	-	18.8%
Commission on insurance	86 795	86 039	87 179	86 480	86 480	-0.1%	12.8%	86 750	86 895	87 179	0.3%	15.8%
Other	85 980	119 388	134 822	106 745	106 745	7.5%	16.5%	67 821	68 859	72 599	-12.1%	14.3%
Sales of scrap, waste, arms and other used current goods	4 165	4 951	9 244	3 320	3 320	-7.3%	0.8%	4 750	4 800	4 850	13.5%	0.8%
Sales of scrap, waste and other used goods	4 165	4 951	9 244	3 320	3 320	-7.3%	0.8%	4 750	4 800	4 850	13.5%	0.8%
Fines, penalties and forfeits	86 282	38 670	35 415	34 770	34 770	-26.1%	7.2%	16 980	17 190	18 314	-19.2%	4.0%
Interest, dividends and rent on land	3 058	2 067	2 159	1 300	1 300	-24.8%	0.3%	990	1 000	1 015	-7.9%	0.2%
Interest	3 058	2 067	2 159	1 300	1 300	-24.8%	0.3%	990	1 000	1 015	-7.9%	0.2%
Sales of capital assets	108 533	121 431	146 264	114 680	114 680	1.9%	18.2%	88 653	88 965	90 458	-7.6%	17.4%
Transactions in financial assets and liabilities	130 201	137 994	194 857	121 119	121 119	-2.4%	21.6%	121 514	122 426	124 356	0.9%	22.2%
Total	672 450	662 344	762 036	607 894	607 894	-3.3%	100.0%	526 028	530 071	539 365	-3.9%	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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Ministry	37.1	44.7	55.2	64.2	20.1%	0.3%	63.3	68.1	71.1	3.5%	0.3%
Management	86.6	92.3	101.3	107.2	7.4%	0.5%	111.2	114.3	118.6	3.5%	0.5%
Corporate Services	18 578.6	19 389.4	20 088.2	20 451.9	3.3%	99.3%	21 794.4	22 744.4	23 732.5	5.1%	99.2%
Total	18 702.3	19 526.4	20 244.6	20 623.3	3.3%	100.0%	21 968.9	22 926.8	23 922.2	5.1%	100.0%
Change to 2023 Budget estimate				-			(84.2)	73.0	21.4		
Economic classification											
Current payments	17 196.4	17 885.5	18 010.7	19 062.1	3.5%	91.2%	20 341.6	21 240.8	22 155.6	5.1%	92.6%
Compensation of employees	13 287.6	13 476.8	13 765.8	13 899.5	1.5%	68.8%	15 689.8	16 401.9	17 012.2	7.0%	70.4%
Goods and services	3 908.8	4 408.7	4 244.9	5 162.6	9.7%	22.4%	4 651.8	4 838.8	5 143.5	-0.1%	22.1%
of which:											
Computer services	2 541.5	2 523.1	1 738.7	2 308.7	-3.2%	11.5%	2 173.7	2 363.0	2 624.9	4.4%	10.6%
Legal services	301.1	371.2	302.5	388.1	8.8%	1.7%	415.3	423.5	442.9	4.5%	1.9%
Agency and support/outsourced services	13.6	105.8	453.3	488.9	230.3%	1.3%	356.9	279.8	282.3	-16.7%	1.6%
Fleet services (including government motor transport)	259.7	301.1	392.1	474.8	22.3%	1.8%	365.2	380.5	397.9	-5.7%	1.8%
Inventory: Clothing material and accessories	271.5	293.3	292.0	299.5	3.3%	1.5%	296.8	290.0	284.0	-1.8%	1.3%
Travel and subsistence	82.9	158.8	240.5	339.6	60.0%	1.0%	234.3	237.9	241.4	-10.7%	1.2%
Transfers and subsidies	702.8	788.8	926.5	679.1	-1.1%	3.9%	709.6	741.4	775.3	4.5%	3.2%
Provinces and municipalities	7.8	7.9	8.2	9.9	8.1%	-	10.3	10.8	11.3	4.5%	-
Departmental agencies and accounts	48.9	47.5	48.8	53.5	3.0%	0.3%	55.9	58.4	61.1	4.5%	0.3%
Households	646.0	733.5	869.5	615.7	-1.6%	3.6%	643.3	672.1	702.9	4.5%	2.9%
Payments for capital assets	756.3	781.8	1 232.6	882.1	5.3%	4.6%	917.7	944.7	991.3	4.0%	4.2%
Buildings and other fixed structures	313.6	393.7	438.0	465.2	14.1%	2.0%	548.1	570.2	595.4	8.6%	2.4%
Machinery and equipment	357.5	341.1	701.4	376.0	1.7%	2.2%	328.3	332.2	351.7	-2.2%	1.6%
Biological assets	-	0.5	0.3	1.0	-	-	0.7	0.7	0.7	-10.1%	-
Software and other intangible assets	85.3	46.5	93.0	39.9	-22.4%	0.3%	40.7	41.5	43.4	2.9%	0.2%
Payments for financial assets	46.7	70.3	74.8	-	-100.0%	0.2%	-	-	-	-	-
Total	18 702.3	19 526.4	20 244.6	20 623.3	3.3%	100.0%	21 968.9	22 926.8	23 922.2	5.1%	100.0%
Proportion of total programme expenditure to vote expenditure	19.6%	19.6%	19.8%	19.6%	-	-	19.3%	19.2%	19.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	278.1	262.7	219.6	227.0	-6.5%	1.2%	236.4	246.9	258.2	4.4%	1.1%
Employee social benefits	278.1	262.7	219.6	227.0	-6.5%	1.2%	236.4	246.9	258.2	4.4%	1.1%
Other transfers to households											
Current	367.9	470.8	649.9	388.6	1.8%	2.4%	406.9	425.3	444.7	4.6%	1.9%
Claims against the state	367.9	470.8	649.9	388.6	1.8%	2.4%	406.9	425.3	444.7	4.6%	1.9%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	48.9	47.5	48.8	53.5	3.0%	0.3%	55.9	58.4	61.1	4.5%	0.3%
Safety and Security Sector	48.9	47.5	48.8	53.5	3.0%	0.3%	55.9	58.4	61.1	4.5%	0.3%
Education and Training Authority											
Provinces and municipalities											
Municipal bank accounts											
Current	7.8	7.9	8.2	9.9	8.1%	-	10.3	10.8	11.3	4.5%	-
Vehicle licences	7.8	7.9	8.2	9.9	8.1%	-	10.3	10.8	11.3	4.5%	-

Personnel information

Table 28.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2024		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2022/23		2023/24		2024/25			2025/26			2026/27			2023/24 - 2026/27				
Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	32 412	–	31 880	13 765.8	0.4	32 012	13 899.5	0.4	32 012	15 689.8	0.5	32 012	16 401.9	0.5	32 012	17 012.2	0.5	–	100.0%
1 – 6	20 433	–	20 385	6 086.0	0.3	20 233	6 298.5	0.3	20 233	6 679.5	0.3	20 233	7 076.0	0.3	20 233	7 487.5	0.4	–	63.2%
7 – 10	11 001	–	10 387	5 644.5	0.5	10 801	6 115.4	0.6	10 801	6 493.1	0.6	10 801	6 886.7	0.6	10 801	7 295.8	0.7	–	33.7%
11 – 12	728	–	839	879.5	1.0	728	798.9	1.1	728	848.6	1.2	728	900.4	1.2	728	954.3	1.3	–	2.3%
13 – 16	246	–	265	323.3	1.2	246	316.6	1.3	246	336.3	1.4	246	356.8	1.5	246	378.2	1.5	–	0.8%
Other	4	–	4	832.6	208.2	4	370.3	92.6	4	1 332.4	333.1	4	1 182.0	295.5	4	896.4	224.1	–	0.0%

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

2. Rand million.

Programme 2: Visible Policing

Programme purpose

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

Objectives

- Provide a proactive and responsive policing service to discourage and prevent violent crime by reducing the number of contact crimes reported by 14.5 per cent over the next 3 years. This will be done through the implementation of priorities and interventions aligned with the integrated criminal justice strategy.
- Strengthen safety and security in urban and rural communities across South Africa by ensuring that at least 99.57 per cent of community policing forums are functional over the medium term.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Crime Prevention	39 722.3	40 925.5	41 004.2	42 544.4	2.3%	77.4%	46 296.0	48 652.3	50 985.6	6.2%	76.9%
Border Security	2 163.4	2 214.8	2 268.4	2 355.2	2.9%	4.2%	2 535.0	2 660.2	2 774.6	5.6%	4.2%
Specialised Interventions	4 538.6	4 890.7	5 333.0	5 789.7	8.5%	9.7%	6 420.5	6 778.3	7 073.2	6.9%	10.6%
Facilities	4 312.2	4 566.4	4 680.4	4 742.9	3.2%	8.6%	4 942.1	5 164.2	5 401.4	4.4%	8.3%
Total	50 736.5	52 597.4	53 286.0	55 432.1	3.0%	100.0%	60 193.7	63 254.9	66 234.9	6.1%	100.0%
Change to 2023 Budget estimate				–			3 905.2	3 643.6	3 892.5		

Table 28.8 Visible Policing 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 (%)	
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26			2026/27
R million												
Current payments	48 879.8	50 293.0	51 504.5	53 691.3	3.2%	96.4%	58 500.2	61 642.3	64 546.4	6.3%	97.3%	
Compensation of employees	39 306.4	41 005.6	42 088.7	44 483.1	4.2%	78.7%	49 196.8	52 179.8	54 723.5	7.2%	81.8%	
Goods and services	9 573.4	9 287.5	9 415.8	9 208.2	-1.3%	17.7%	9 303.4	9 462.5	9 822.9	2.2%	15.4%	
<i>of which:</i>												
Communication	231.1	210.1	195.2	278.5	6.4%	0.4%	146.6	208.5	217.1	-8.0%	0.3%	
Contractors	114.8	131.9	130.3	202.7	20.9%	0.3%	216.0	227.4	239.5	5.7%	0.4%	
Fleet services (including government motor transport)	2 098.0	2 465.1	2 716.2	2 650.9	8.1%	4.7%	2 691.7	2 812.3	2 941.2	3.5%	4.5%	
Operating leases	3 088.8	3 202.5	3 272.0	3 310.1	2.3%	6.1%	3 458.7	3 613.6	3 779.2	4.5%	5.8%	
Property payments	1 316.1	1 462.5	1 493.9	1 476.0	3.9%	2.7%	1 542.3	1 611.4	1 685.2	4.5%	2.6%	
Travel and subsistence	446.5	1 007.7	777.4	449.7	0.2%	1.3%	604.3	315.2	319.9	-10.7%	0.7%	
Transfers and subsidies	530.0	1 002.7	386.3	381.2	-10.4%	1.1%	397.3	415.1	434.1	4.4%	0.7%	
Provinces and municipalities	31.6	35.0	36.0	36.6	5.0%	0.1%	38.2	39.9	41.8	4.5%	0.1%	
Non-profit institutions	-	-	1.0	1.0	-	-	-	-	-	-100.0%	-	
Households	498.4	967.7	349.3	343.6	-11.7%	1.0%	359.1	375.1	392.3	4.5%	0.6%	
Payments for capital assets	1 326.6	1 301.6	1 395.2	1 359.5	0.8%	2.5%	1 296.2	1 197.5	1 254.4	-2.6%	2.1%	
Buildings and other fixed structures	0.4	2.5	2.8	-	-100.0%	-	-	-	-	-	-	
Machinery and equipment	1 326.2	1 295.2	1 388.0	1 352.6	0.7%	2.5%	1 290.9	1 192.3	1 249.1	-2.6%	2.1%	
Biological assets	-	3.9	4.4	6.9	-	-	5.3	5.3	5.3	-8.6%	-	
Total	50 736.5	52 597.4	53 286.0	55 432.1	3.0%	100.0%	60 193.7	63 254.9	66 234.9	6.1%	100.0%	
Proportion of total programme expenditure to vote expenditure	53.1%	52.8%	52.0%	52.6%	-	-	53.0%	53.0%	53.1%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	458.2	923.9	289.7	271.5	-16.0%	0.9%	283.7	296.4	309.9	4.5%	0.5%	
Employee social benefits	458.2	923.9	289.7	271.5	-16.0%	0.9%	283.7	296.4	309.9	4.5%	0.5%	
Other transfers to households												
Current	40.2	43.8	59.6	72.2	21.6%	0.1%	75.4	78.8	82.4	4.5%	0.1%	
Claims against the state	0.4	3.0	14.7	-	-100.0%	-	-	-	-	-	-	
Detainee medical expenses	39.7	40.8	44.9	72.2	22.0%	0.1%	75.4	78.8	82.4	4.5%	0.1%	
Non-profit institutions												
Current	-	-	1.0	1.0	-	-	-	-	-	-100.0%	-	
South African Police Service Education Trust	-	-	1.0	1.0	-	-	-	-	-	-100.0%	-	
Provinces and municipalities												
Municipal bank accounts												
Current	31.6	35.0	36.0	36.6	5.0%	0.1%	38.2	39.9	41.8	4.5%	0.1%	
Vehicle licences	31.6	35.0	36.0	36.6	5.0%	0.1%	38.2	39.9	41.8	4.5%	0.1%	

Personnel information

Table 28.9 Visible Policing personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2024	Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)		
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23	Unit cost	Cost	2023/24	Unit cost	Cost	2024/25		2025/26		2026/27		2023/24 - 2026/27				
Visible Policing			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	93 822	-	97 136	42 088.7	0.4	97 822	44 483.1	0.5	101 182	49 196.8	0.5	100 582	52 179.8	0.5	99 842	54 723.5	0.5	0.7%	100.0%
1 – 6	73 384	-	76 795	26 839.4	0.3	77 384	28 564.3	0.4	80 744	31 747.3	0.4	80 144	33 382.8	0.4	79 404	34 992.9	0.4	0.9%	79.5%
7 – 10	19 567	-	19 386	10 284.8	0.5	19 567	10 847.8	0.6	19 567	11 517.3	0.6	19 567	12 214.9	0.6	19 567	12 940.1	0.7	-	19.6%
11 – 12	570	-	662	717.2	1.1	570	646.8	1.1	570	687.1	1.2	570	729.0	1.3	570	772.7	1.4	-	0.6%
13 – 16	300	-	292	371.8	1.3	300	400.8	1.3	300	425.8	1.4	300	451.8	1.5	300	478.8	1.6	-	0.3%
Other	1	-	1	3 875.6	3 875.6	1	4 023.3	4 023.3	1	4 819.4	4 819.4	1	5 401.2	5 401.2	1	5 539.0	5 539.0	-	0.0%

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

Programme 3: Detective Services

Programme purpose

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

Objectives

- Contribute to the successful prosecution of offenders by:
 - increasing the detection rate for contact crimes from 46.28 per cent in 2022/23 to 51.75 per cent in 2026/27
 - increasing the detection rate for crimes against women from 70.07 per cent in 2022/23 to 71.35 per cent in 2026/27
 - increasing the detection rate for crimes against children from 62.95 per cent in 2022/23 to 65.35 per cent in 2026/27
 - generating 92 per cent of original previous conviction reports for formally charged individuals within 15 calendar days over the medium term.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Crime Investigations	13 313.3	13 879.5	14 382.6	14 387.8	2.6%	69.6%	15 499.1	16 332.6	17 065.7	5.9%	68.5%
Criminal Record Centre	2 402.8	2 496.8	2 681.6	2 860.7	6.0%	13.0%	2 952.6	3 181.7	3 324.6	5.1%	13.3%
Forensic Science Laboratory	1 124.8	1 407.3	1 580.5	1 598.8	12.4%	7.1%	1 725.1	1 758.5	1 837.8	4.8%	7.5%
Specialised Investigations	1 850.9	1 930.2	2 246.3	2 304.9	7.6%	10.4%	2 411.8	2 544.7	2 657.6	4.9%	10.7%
Total	18 691.8	19 713.9	20 890.9	21 152.2	4.2%	100.0%	22 588.5	23 817.5	24 885.8	5.6%	100.0%
Change to 2023							501.8	485.5	484.8		
Budget estimate											
Economic classification											
Current payments	17 942.9	19 023.0	20 172.6	20 343.7	4.3%	96.3%	21 883.0	23 124.7	24 157.6	5.9%	96.8%
Compensation of employees	16 304.7	16 869.9	17 657.1	17 912.9	3.2%	85.5%	19 635.6	20 760.6	21 693.7	6.6%	86.5%
Goods and services	1 638.2	2 153.0	2 515.4	2 430.8	14.1%	10.9%	2 247.4	2 364.1	2 463.8	0.5%	10.3%
of which:											
Communication	83.3	75.1	71.9	95.8	4.8%	0.4%	51.0	72.5	75.5	-7.6%	0.3%
Fleet services (including government motor transport)	1 099.2	1 329.2	1 548.2	1 470.9	10.2%	6.8%	1 364.3	1 492.6	1 565.6	2.1%	6.4%
Consumable supplies	100.9	215.5	290.1	244.0	34.2%	1.1%	232.0	268.5	280.8	4.8%	1.1%
Consumables: Stationery, printing and office supplies	47.4	52.1	54.8	79.0	18.6%	0.3%	67.4	71.2	72.3	-2.9%	0.3%
Travel and subsistence	138.4	205.4	259.8	249.4	21.7%	1.1%	159.3	166.0	168.5	-12.3%	0.8%
Operating payments	41.7	48.7	68.0	59.8	12.8%	0.3%	62.5	65.3	68.3	4.5%	0.3%
Transfers and subsidies	276.4	207.5	171.7	160.6	-16.6%	1.0%	167.8	175.4	183.4	4.5%	0.7%
Provinces and municipalities	11.8	11.9	11.9	12.2	0.9%	0.1%	12.7	13.3	13.9	4.5%	0.1%
Households	264.6	195.6	159.8	148.5	-17.5%	1.0%	155.1	162.1	169.5	4.5%	0.7%
Payments for capital assets	472.5	483.4	546.7	647.9	11.1%	2.7%	537.7	517.5	544.8	-5.6%	2.4%
Buildings and other fixed structures	13.8	9.1	2.8	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	458.6	466.8	523.6	647.9	12.2%	2.6%	537.7	517.5	544.8	-5.6%	2.4%
Software and other intangible assets	–	7.5	20.3	–	–	–	–	–	–	–	–
Total	18 691.8	19 713.9	20 890.9	21 152.2	4.2%	100.0%	22 588.5	23 817.5	24 885.8	5.6%	100.0%
Proportion of total programme expenditure to vote expenditure	19.6%	19.8%	20.4%	20.1%	–	–	19.9%	20.0%	19.9%	–	–

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
	R million										
Households											
Social benefits											
Current	264.1	193.9	156.7	148.5	-17.5%	0.9%	155.1	162.1	169.5	4.5%	0.7%
Employee social benefits	264.1	193.9	156.7	148.5	-17.5%	0.9%	155.1	162.1	169.5	4.5%	0.7%
Other transfers to households											
Current	0.5	1.7	3.1	–	-100.0%	–	–	–	–	–	–
Claims against the state	0.5	1.7	3.1	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Municipal bank accounts											
Current	11.8	11.9	11.9	12.2	0.9%	0.1%	12.7	13.3	13.9	4.5%	0.1%
Vehicle licences	11.8	11.9	11.9	12.2	0.9%	0.1%	12.7	13.3	13.9	4.5%	0.1%

Personnel information

Table 28.11 Detective Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2024	Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%) 2023/24 - 2026/27	Average Salary level/ Total (%)		
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23	2023/24		2024/25		2025/26		2026/27									
Detective Services			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	38 209	–	36 695	17 657.1	0.5	39 209	17 912.9	0.5	39 809	19 635.6	0.5	39 809	20 760.6	0.5	39 809	21 693.7	0.5	0.5%	100.0%
1 – 6	24 007	–	22 504	7 468.3	0.3	25 007	8 674.7	0.3	25 607	9 442.9	0.4	25 607	10 009.9	0.4	25 607	10 598.8	0.4	0.8%	64.2%
7 – 10	13 473	–	13 379	7 181.7	0.5	13 473	7 556.5	0.6	13 473	8 022.9	0.6	13 473	8 509.0	0.6	13 473	9 014.2	0.7	–	34.0%
11 – 12	553	–	612	646.4	1.1	553	611.7	1.1	553	649.8	1.2	553	689.5	1.2	553	730.7	1.3	–	1.4%
13 – 16	175	–	199	255.4	1.3	175	233.6	1.3	175	248.2	1.4	175	263.3	1.5	175	279.1	1.6	–	0.4%
Other	1	–	1	2 105.3	2 105.3	1	836.3	836.3	1	1 271.8	1 271.8	1	1 289.0	1 289.0	1	1 070.9	1 070.9	–	0.0%

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

2. Rand million.

Programme 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 67 per cent of network operations are successfully terminated over the medium term in support of crime prevention, investigation and prosecution.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2020/21	2021/22	2022/23		2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27		
R million											
Crime Intelligence Operations	1 691.5	1 753.0	1 773.4	1 831.4	2.7%	41.0%	1 952.8	2 114.1	2 180.9	6.0%	41.4%
Intelligence and Information Management	2 438.3	2 524.4	2 567.2	2 593.5	2.1%	59.0%	2 794.5	2 945.5	3 110.9	6.3%	58.6%
Total	4 129.8	4 277.4	4 340.6	4 425.0	2.3%	100.0%	4 747.4	5 059.6	5 291.8	6.1%	100.0%
Change to 2023 Budget estimate				–			43.4	45.8	48.4		
Economic classification	4 004.6	4 158.9	4 246.0	4 327.1	2.6%	97.5%	4 655.5	4 969.6	5 197.5	6.3%	98.1%
Current payments											
Compensation of employees	3 812.6	3 912.8	3 977.5	4 038.5	1.9%	91.7%	4 395.0	4 695.3	4 913.6	6.8%	92.4%
Goods and services	192.0	246.1	268.5	288.5	14.5%	5.8%	260.5	274.2	283.9	-0.5%	5.7%
of which:											
Communication	12.7	10.5	9.7	22.3	20.7%	0.3%	11.7	16.6	17.3	-8.2%	0.3%
Fleet services (including government motor transport)	90.2	115.3	136.0	136.9	14.9%	2.8%	134.7	140.7	147.1	2.4%	2.9%
Consumables: Stationery, printing and office supplies	12.0	9.2	10.1	13.4	3.9%	0.3%	13.4	13.5	13.7	0.8%	0.3%
Operating leases	10.7	22.4	16.2	15.6	13.4%	0.4%	19.1	19.9	20.8	10.2%	0.4%
Travel and subsistence	35.0	48.8	54.5	62.9	21.6%	1.2%	44.0	44.4	45.1	-10.5%	1.0%
Operating payments	12.0	15.9	19.7	12.7	2.1%	0.4%	13.4	13.9	14.6	4.6%	0.3%
Transfers and subsidies	68.8	51.0	39.5	38.3	-17.8%	1.2%	40.0	41.8	43.7	4.5%	0.8%
Provinces and municipalities	1.4	1.5	1.6	1.4	1.3%	–	1.5	1.6	1.6	4.5%	–
Households	67.5	49.5	37.9	36.9	-18.3%	1.1%	38.5	40.2	42.1	4.5%	0.8%
Payments for capital assets	56.3	67.5	55.1	59.6	1.9%	1.4%	51.8	48.2	50.6	-5.3%	1.1%
Machinery and equipment	56.3	67.5	55.1	59.6	1.9%	1.4%	51.8	48.2	50.6	-5.3%	1.1%
Total	4 129.8	4 277.4	4 340.6	4 425.0	2.3%	100.0%	4 747.4	5 059.6	5 291.8	6.1%	100.0%
Proportion of total programme expenditure to vote expenditure	4.3%	4.3%	4.2%	4.2%	–	–	4.2%	4.2%	4.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	67.4	49.5	37.0	36.9	-18.2%	1.1%	38.5	40.2	42.1	4.5%	0.8%
Employee social benefits	67.4	49.5	37.0	36.9	-18.2%	1.1%	38.5	40.2	42.1	4.5%	0.8%
Other transfers to households											
Current	0.1	–	0.8	–	-100.0%	–	–	–	–	–	–
Claims against the state	0.1	–	0.8	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Municipal bank accounts											
Current	1.4	1.5	1.6	1.4	1.3%	–	1.5	1.6	1.6	4.5%	–
Vehicle licences	1.4	1.5	1.6	1.4	1.3%	–	1.5	1.6	1.6	4.5%	–

Personnel information

Table 28.13 Crime Intelligence personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2024	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										
			2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27						
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
Crime Intelligence	8 191	–	7 856	3 977.5	0.5	8 591	4 038.5	0.5	8 801	4 395.0	0.5	8 801	4 695.3	0.5	8 801	4 913.6	0.6	0.8%	100.0%
1 – 6	5 210	–	4 724	1 632.3	0.3	5 610	1 998.2	0.4	5 820	2 196.4	0.4	5 820	2 327.8	0.4	5 820	2 464.3	0.4	1.2%	65.9%
7 – 10	2 732	–	2 837	1 717.8	0.6	2 732	1 738.4	0.6	2 732	1 845.8	0.7	2 732	1 957.7	0.7	2 732	2 074.0	0.8	–	31.2%
11 – 12	212	–	257	274.4	1.1	212	237.1	1.1	212	251.8	1.2	212	267.2	1.3	212	283.2	1.3	–	2.4%
13 – 16	36	–	37	49.1	1.3	36	49.9	1.4	36	53.0	1.5	36	56.2	1.6	36	59.6	1.7	–	0.4%
Other	1	–	1	303.9	303.9	1	15.0	15.0	1	48.1	48.1	1	86.4	86.4	1	32.5	32.5	–	0.0%

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

2. Rand million.

Programme 5: Protection and Security Services

Programme purpose

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

Objectives

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

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24	2024/25		
R million											
VIP Protection Services	1 662.9	1 863.2	1 967.1	2 024.7	6.8%	52.6%	2 176.6	2 299.1	2 397.9	5.8%	53.1%
Static Protection	1 225.2	1 261.7	1 403.8	1 406.1	4.7%	37.1%	1 488.7	1 552.5	1 623.6	4.9%	36.2%
Government Security Regulator	70.3	75.9	88.4	105.4	14.4%	2.4%	109.2	116.4	121.3	4.8%	2.7%
Operational Support	264.5	279.5	278.4	306.9	5.1%	7.9%	324.2	341.0	355.4	5.0%	7.9%
Total	3 222.8	3 480.4	3 737.8	3 843.1	6.0%	100.0%	4 098.7	4 309.1	4 498.2	5.4%	100.0%
Change to 2023 Budget estimate							165.7	199.5	200.3		
Economic classification											
Current payments	3 147.4	3 394.2	3 667.6	3 750.9	6.0%	97.7%	4 016.4	4 231.4	4 416.8	5.6%	98.0%
Compensation of employees	2 985.9	3 146.9	3 374.9	3 461.1	5.0%	90.8%	3 781.5	3 989.2	4 169.4	6.4%	92.0%
Goods and services	161.5	247.3	292.7	289.8	21.5%	6.9%	234.9	242.2	247.4	-5.1%	6.1%
of which:											
Communication	3.8	3.8	3.6	8.6	31.1%	0.1%	4.4	6.4	6.6	-8.5%	0.2%
Fleet services (including government motor transport)	59.3	86.8	102.4	85.6	13.0%	2.3%	90.6	94.6	99.0	5.0%	2.2%
Consumable supplies	4.7	4.9	5.2	4.6	-1.2%	0.1%	4.7	4.9	5.1	3.8%	0.1%
Consumables: Stationery, printing and office supplies	5.7	4.4	4.0	6.2	3.0%	0.1%	4.4	4.7	4.8	-8.1%	0.1%
Travel and subsistence	71.7	124.3	159.4	163.2	31.6%	3.6%	112.7	112.3	114.0	-11.3%	3.0%
Operating payments	0.5	0.4	0.8	3.9	102.7%	-	3.7	4.3	4.5	4.9%	0.1%
Transfers and subsidies	17.9	17.9	9.7	9.0	-20.6%	0.4%	9.4	9.8	10.3	4.5%	0.2%
Provinces and municipalities	1.2	1.3	1.4	1.4	3.4%	-	1.4	1.5	1.5	4.5%	-
Households	16.7	16.6	8.4	7.6	-23.0%	0.3%	8.0	8.3	8.7	4.5%	0.2%
Payments for capital assets	57.5	68.3	60.4	83.2	13.1%	1.9%	72.9	67.9	71.1	-5.1%	1.8%
Machinery and equipment	57.5	68.3	60.4	83.2	13.1%	1.9%	72.9	67.9	71.1	-5.1%	1.8%
Total	3 222.8	3 480.4	3 737.8	3 843.1	6.0%	100.0%	4 098.7	4 309.1	4 498.2	5.4%	100.0%
Proportion of total programme expenditure to vote expenditure	3.4%	3.5%	3.6%	3.6%	-	-	3.6%	3.6%	3.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	16.7	15.9	9.0	7.6	-23.0%	0.3%	8.0	8.3	8.7	4.5%	0.2%
Employee social benefits	16.7	15.9	9.0	7.6	-23.0%	0.3%	8.0	8.3	8.7	4.5%	0.2%
Other transfers to households											
Current	-	0.7	(0.7)	-	-	-	-	-	-	-	-
Claims against the state	-	0.7	(0.7)	-	-	-	-	-	-	-	-
Provinces and municipalities											
Municipal bank accounts											
Current	1.2	1.3	1.4	1.4	3.4%	-	1.4	1.5	1.5	4.5%	-
Vehicle licences	1.2	1.3	1.4	1.4	3.4%	-	1.4	1.5	1.5	4.5%	-

Personnel information

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

Number of posts estimated for 31 March 2024		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2022/23		2023/24		2024/25		2025/26		2026/27									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2023/24 - 2026/27		
Protection and Security Services																			
Salary level	6 074	–	5 943	3 374.9	0.6	6 074	3 461.1	0.6	6 074	3 781.5	0.6	6 074	3 989.2	0.7	6 074	4 169.4	0.7	–	100.0%
1 – 6	3 034	–	2 916	1 152.7	0.4	3 034	1 257.6	0.4	3 034	1 334.6	0.4	3 034	1 414.9	0.5	3 034	1 498.2	0.5	–	50.0%
7 – 10	2 953	–	2 936	1 605.7	0.5	2 953	1 693.2	0.6	2 953	1 797.7	0.6	2 953	1 906.5	0.6	2 953	2 019.7	0.7	–	48.6%
11 – 12	63	–	67	66.7	1.0	63	65.7	1.0	63	69.7	1.1	63	74.0	1.2	63	78.4	1.2	–	1.0%
13 – 16	23	–	23	28.0	1.2	23	29.3	1.3	23	31.2	1.4	23	33.1	1.4	23	35.0	1.5	–	0.4%
Other	1	–	1	521.8	521.8	1	415.3	415.3	1	548.3	548.3	1	560.7	560.7	1	538.0	538.0	–	0.0%

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

2. Rand million.

Entity

Private Security Industry Regulatory Authority

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of security businesses inspected to enforce compliance with the Private Security Industry Regulation Act (2001) and other relevant legislation per year	Law enforcement		7 558	6 851	7 236	5 650	5 975	5 975	5 975
Number of security officers inspected to enforce compliance with the Private Security Industry Regulation Act (2001) and other relevant legislation per year	Law enforcement		39 805	30 744	36 406	29 640	30 640	30 640	30 640
Percentage of cases on noncompliant security service providers prosecuted per year	Law enforcement	Priority 6: Social cohesion and safer communities	98% (1 035/1 056)	100% (1 038)	100% (859)	92%	95%	96%	97%
Number of accredited instructors monitored and audited per year	Communication, training and registration		– ¹	120	320	300	400	400	400
Number of qualifications determined, developed and/or accredited per year	Communication, training and registration		– ¹	2	9	10	12	12	12

1. Historical data is not available as this is a new indicator.

Entity overview

The Private Security Industry Regulatory Authority was established in terms of section 2 of the Private Security Industry Regulation Act (2001), which replaced the Security Officers Act (1987). The authority is mandated to regulate the private security industry and exercise control over security service providers in the public and national interest, as well as in the interest of the private security industry itself.

Over the medium term, the authority will concentrate on enhancing compliance by establishing specialised units, including the firearms inspections unit, the K9 unit and the special operations unit. This strategic focus aims to ensure better adherence to the Private Security Industry Regulation Act (2001). To bolster these initiatives and enhance the prosecution rate for cases involving noncompliant security service providers, the authority has committed R161 million over the medium term within its law enforcement programme. The goal is to increase the prosecution rate of noncompliant security service providers from 92 per cent in 2023/24 to 97 per cent by 2026/27.

In addition to compliance measures, the authority will prioritise the transformation of the private security industry in an effort to empower historically disadvantaged providers. Planned initiatives for the next 3 years include efforts to professionalise the security industry by reviewing and enhancing training materials, and accrediting 36 qualifications and 1 200 training instructors. Expenditure on these initiatives is expected to amount to R11 million over the period ahead in the communication and training programme.

The authority is set to undergo a comprehensive review of its strategy, including the digital transformation strategy, to formulate a new plan for the next 5 years. This includes system enhancements so that they interface with other internal and end-user systems, and supporting the implementation of levies for private security providers. Spending for these activities is within an allocation of R29 million over the medium term in the administration programme.

Total expenditure is projected to increase at an average annual rate of 10.1 per cent, from R452.7 million in 2023/24 to R605 million in 2026/27. Spending on compensation of employees accounts for an estimated 48.6 per cent (R1.1 billion) of the authority's total spending over the MTEF period. The number of personnel is expected to increase from 390 in 2023/24 to 407 in 2026/27 as the authority fills critical vacant positions.

More than 90 per cent (R2 billion) of the authority's revenue over the MTEF period is set to be generated through the collection of annual and registration fees from private security businesses and security officers. The remainder will be generated through sales of renewal certificates, the training of security officers and accreditation fees collected from training providers. Revenue is expected to increase in line with expenditure, mainly due to the anticipated increase in the registration of security officers from 180 000 in 2023/24 to 216 000 in 2026/27.

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 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Administration	148.1	164.2	210.4	246.6	18.5%	53.2%	309.4	329.5	337.9	11.1%	55.9%
Law enforcement	106.6	117.6	126.7	138.7	9.2%	34.5%	161.9	176.4	188.8	10.8%	30.4%
Communication and training	13.1	16.4	20.3	42.3	47.8%	6.1%	46.9	50.9	49.7	5.6%	8.7%
Registration	16.4	21.2	25.2	25.2	15.4%	6.1%	26.3	27.0	28.5	4.2%	4.9%
Total	284.2	319.4	382.7	452.7	16.8%	100.0%	544.5	583.8	605.0	10.1%	100.0%

Statements of financial performance, cash flow and financial position

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

Statement of financial performance												
R million	Audited outcome				Revised estimate 2023/24	Average: growth rate (%)		Medium-term expenditure estimate			Average: growth rate (%)	
	2020/21	2021/22	2022/23	2023/24		2020/21 - 2023/24	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2026/27
Revenue												
Non-tax revenue	317.6	407.7	452.4	452.7	12.5%	100.0%	544.5	583.8	605.0	10.1%	100.0%	
Sale of goods and services other than capital assets	278.7	367.7	410.3	413.3	14.0%	90.0%	502.4	541.5	561.7	10.8%	92.3%	
Other non-tax revenue	38.9	40.0	42.2	39.5	0.5%	10.0%	42.1	42.3	43.3	3.1%	7.7%	
Total revenue	317.6	407.7	452.4	452.7	12.5%	100.0%	544.5	583.8	605.0	10.1%	100.0%	
Expenses												
Current expenses	284.2	319.4	382.7	452.7	16.8%	100.0%	544.5	583.8	605.0	10.1%	100.0%	
Compensation of employees	169.3	182.0	207.9	220.3	9.2%	54.9%	257.9	281.2	304.6	11.4%	48.6%	
Goods and services	109.4	134.4	168.1	217.8	25.8%	43.1%	274.3	289.0	289.1	9.9%	48.9%	
Depreciation	5.5	3.0	6.7	14.6	38.5%	2.0%	12.3	13.7	11.3	-8.3%	2.4%	
Interest, dividends and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-	
Total expenses	284.2	319.4	382.7	452.7	16.8%	100.0%	544.5	583.8	605.0	10.1%	100.0%	
Surplus/(Deficit)	33.4	88.3	69.7	-	-100.0%	-	-	-	-	-	-	
Cash flow statement												
Cash flow from operating activities	25.2	86.1	80.0	47.4	23.5%	100.0%	(116.6)	(42.3)	(40.8)	-195.1%	100.0%	
Receipts												
Non-tax receipts	306.2	396.3	442.8	446.8	13.4%	97.8%	417.2	526.4	544.6	6.8%	98.5%	
Sales of goods and services other than capital assets	290.4	362.2	410.3	413.3	12.5%	90.8%	394.2	489.4	507.6	7.1%	91.9%	
Other tax receipts	15.8	34.1	32.5	33.5	28.5%	7.0%	23.1	37.0	37.0	3.4%	6.6%	
Financial transactions in assets and liabilities	1.2	11.4	19.9	6.0	71.3%	2.2%	7.1	7.3	8.3	11.6%	1.5%	
Total receipts	307.4	407.7	462.7	452.7	13.8%	100.0%	424.4	533.7	552.9	6.9%	100.0%	
Payment												
Current payments	282.2	321.6	382.8	405.3	12.8%	100.0%	541.0	576.0	593.7	13.6%	100.0%	
Compensation of employees	173.0	182.0	207.9	220.0	8.3%	56.6%	257.5	278.1	297.0	10.5%	50.0%	
Goods and services	109.1	139.6	174.9	185.3	19.3%	43.4%	283.5	297.9	296.7	17.0%	50.0%	
Interest and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-	
Total payments	282.2	321.6	382.8	405.3	12.8%	100.0%	541.0	576.0	593.7	13.6%	100.0%	
Net cash flow from investing activities	(1.3)	(10.9)	(12.1)	(13.8)	121.0%	100.0%	(13.4)	(13.4)	(13.0)	-2.0%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(1.3)	(4.4)	(7.4)	(7.0)	76.4%	62.9%	(5.4)	(5.4)	(5.0)	-10.9%	42.3%	
Acquisition of software and other intangible assets	-	(6.6)	(4.7)	(6.8)	-	37.1%	(8.0)	(8.0)	(8.0)	5.8%	57.7%	
Net increase/(decrease) in cash and cash equivalents	23.9	75.2	67.8	33.7	12.1%	14.3%	(130.0)	(55.7)	(53.7)	-216.8%	100.0%	
Statement of financial position												
Carrying value of assets of which:	20.0	21.1	32.9	32.9	18.0%	10.1%	32.9	32.9	32.9	-	9.3%	
Acquisition of assets	(1.3)	(4.4)	(7.4)	(7.0)	76.4%	100.0%	(5.4)	(5.4)	(5.0)	-10.9%	100.0%	
Investments	-	6.6	-	-	-	0.6%	-	-	-	-	-	
Inventory	0.9	1.2	1.6	1.6	22.2%	0.5%	1.6	1.6	1.6	-	0.4%	
Receivables and prepayments	43.6	85.4	110.9	110.9	36.6%	31.1%	101.0	101.0	101.0	-3.1%	29.1%	
Cash and cash equivalents	75.0	150.2	218.0	218.0	42.7%	57.6%	218.0	218.0	218.0	-	61.3%	
Total assets	139.4	264.3	363.4	363.4	37.6%	100.0%	353.5	353.5	353.5	-0.9%	100.0%	
Accumulated surplus/(deficit)	33.5	121.8	191.5	191.5	78.8%	43.9%	191.5	191.5	191.5	-	53.8%	
Capital and reserves	9.1	9.1	9.1	9.1	-	3.8%	9.1	9.1	9.1	-	2.6%	
Trade and other payables	55.7	74.9	102.9	102.9	22.7%	31.2%	92.9	92.9	92.9	-3.3%	26.8%	
Provisions	3.5	4.9	5.2	5.2	14.3%	1.8%	5.2	5.2	5.2	-	1.5%	
Derivatives financial instruments	37.6	53.6	54.7	54.7	13.2%	19.3%	54.7	54.7	54.7	-	15.4%	
Total equity and liabilities	139.4	264.3	363.4	363.4	37.6%	100.0%	353.5	353.5	353.5	-0.9%	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 2024		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2022/23			2023/24			2024/25		2025/26		2026/27		2023/24 - 2026/27					
Private Security Industry Regulatory Authority		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	372	372	413	207.9	0.5	390	220.3	0.6	401	257.9	0.6	402	281.2	0.7	407	304.6	0.7	1.4%	100.0%
1 – 6	67	67	79	17.7	0.2	66	12.4	0.2	65	13.7	0.2	66	15.1	0.2	62	16.0	0.3	-2.1%	16.2%
7 – 10	220	220	258	112.2	0.4	230	105.4	0.5	230	117.9	0.5	230	134.8	0.6	235	143.8	0.6	0.7%	57.8%
11 – 12	67	67	57	43.9	0.8	79	74.5	0.9	89	94.1	1.1	89	96.7	1.1	93	107.4	1.2	5.6%	21.9%
13 – 16	18	18	19	34.0	1.8	15	27.9	1.9	17	31.8	1.9	17	34.2	2.0	17	37.1	2.2	4.3%	4.1%
17 – 22	–	–	–	0.2	–	–	0.2	–	–	0.3	–	–	0.4	–	–	0.4	–	–	–

1. Rand million.