

Vote 21

Civilian Secretariat for the Police Service

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	66.5	65.5	0.2	0.8	67.1	67.2
Intersectoral Coordination and Strategic Partnerships	25.7	25.3	–	0.3	25.9	26.0
Legislation and Policy Development	23.2	22.9	–	0.3	23.4	23.4
Civilian Oversight, Monitoring and Evaluations	33.6	33.1	–	0.5	33.8	33.9
Total expenditure estimates	149.0	146.8	0.2	1.9	150.2	150.5
Executive authority	Minister of Police					
Accounting officer	Secretary for the Police Service					
Website	www.policesecretariat.gov.za					

The Estimates of National Expenditure are 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

Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the democratic values and principles of the Constitution of the Republic of South Africa.

Mandate

The Civilian Secretariat for the Police Service was established in terms of the Civilian Secretariat for Police Service Act (2011) and section 208 of the Constitution, which provides for the establishment of a civilian secretariat for the police service to function under the direction of the Minister of Police. In terms of the act, the secretariat's mandate is to conduct civilian oversight of the police service and provide policy and strategic support to the minister, including administrative support in relation to his international obligations. The act also mandates responsibility on the secretariat to monitor the implementation of the Domestic Violence Act (1998) by the South African Police Service.

Selected performance indicators

Table 21.1 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
Number of anti-crime campaigns conducted per year	Intersectoral Coordination and Strategic Partnerships	Priority 6: Social cohesion and safer communities	3	4	8	3	3	3	3
Number of policies on policing submitted to the Secretary for the Police Service for approval per year	Legislation and Policy Development		2	3	2	1	1	1	1
Number of bills submitted to the minister for approval per year	Legislation and Policy Development		4	3	4	2	2	2	2
Number of police oversight reports approved by the Secretary for the Police Service per year	Civilian Oversight, Monitoring and Evaluations		– ¹	1	2	4	3	3	3
Number of monitoring reports on the compliance and implementation of the Domestic Violence Act (1998) by the South African Police Service approved by the Secretary for the Police Service per year	Civilian Oversight, Monitoring and Evaluations		2	2	2	2	2	2	2

1. No historical data available.

Expenditure overview

Over the medium term, the department will continue to focus on strengthening community participation in the fight against crime. This will be achieved by establishing 24 imbizos and public participation programmes at the municipal level, and hosting 9 anti-crime campaigns across provinces. The department will also focus on drafting and promoting constitutionally sound legislation to give effect to government policies related to policing. A transformed and accountable police service is central to the department's mandate. As such, efforts will be directed towards regulating and monitoring compliance by the police service with relevant legal prescripts. Given the impact of the COVID-19 pandemic and lessons learnt from it, the department will, over the MTEF period, explore new ways of carrying out activities to limit interruptions to the services it provides. This will be achieved through the development and implementation of business continuity and disaster recovery plans.

Expenditure increases at an average annual rate of 3.1 per cent, from R137.2 million in 2020/21 to R150.5 million in 2023/24. Compensation of employees remains the department's largest cost driver, accounting for 70.9 per cent (R311.2 million) of its expenditure over the period ahead. Following Cabinet's decision to stabilise government debt over the medium term, the department's budget for compensation of employees is reduced by R50.1 million. Of this, R21.9 million is in line with the freeze on salary increases over the medium term and the decision not to implement the 2018 public sector wage agreement. The remaining R28.2 million represents additional budget reductions to narrow government's budget deficit and shift the composition of government spending from consumption to investment. These reductions have made it necessary for the department to revise its number of personnel from 160 in 2020/21 to 152 in 2023/24. To ensure that the department remains within the expenditure ceiling for compensation of employees, 8 posts will not be filled following contract terminations and natural attrition.

Expenditure trends and estimates

Table 21.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Intersectoral Coordination and Strategic Partnerships											
3. Legislation and Policy Development											
4. Civilian Oversight, Monitoring and Evaluations											
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	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Programme 1	52.0	53.1	61.8	60.9	5.4%	44.1%	66.5	67.1	67.2	3.3%	44.6%
Programme 2	20.9	22.0	26.8	23.3	3.6%	18.0%	25.7	25.9	26.0	3.7%	17.2%
Programme 3	18.6	20.4	20.0	22.2	6.1%	15.7%	23.2	23.4	23.4	1.8%	15.7%
Programme 4	26.8	28.4	28.8	30.7	4.7%	22.2%	33.6	33.8	33.9	3.3%	22.5%
Subtotal	118.3	123.9	137.4	137.2	5.0%	100.0%	149.0	150.2	150.5	3.1%	100.0%
Total	118.3	123.9	137.4	137.2	5.0%	100.0%	149.0	150.2	150.5	3.1%	100.0%
Change to 2020 Budget estimate				(19.1)			(17.4)	(23.1)	(17.9)		
Economic classification											
Current payments	114.3	122.8	135.5	135.0	5.7%	98.2%	146.8	148.0	148.1	3.1%	98.5%
Compensation of employees	82.7	91.4	98.0	104.8	8.2%	72.9%	103.7	103.7	103.7	-0.3%	70.9%
Goods and services ¹	31.4	31.3	37.5	30.2	-1.3%	25.2%	43.1	44.2	44.4	13.7%	27.6%
<i>of which:</i>											
Advertising	0.8	0.9	0.9	2.1	0.4	0.0	2.0	2.6	2.6	0.1	0.0
Audit costs: External	2.1	2.2	2.3	1.8	(0.1)	0.0	2.2	2.1	2.1	0.1	0.0
Communication	1.3	1.4	1.5	2.1	0.2	0.0	1.9	2.2	2.2	0.0	0.0
Computer services	8.3	8.4	7.8	4.2	(0.2)	0.1	6.0	4.4	4.4	2.2%	3.2%
Operating leases	0.7	0.9	5.1	4.2	0.8	0.0	7.6	8.0	8.0	23.7%	4.8%
Travel and subsistence	9.4	11.0	11.8	7.9	(0.1)	0.1	14.5	15.4	15.7	25.9%	9.1%
Interest and rent on land	0.2	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	0.9	0.1	0.6	0.7	-10.1%	0.5%	0.2	0.2	0.2	-31.0%	0.2%
Provinces and municipalities	0.0	0.0	0.0	0.0	6.3%	0.0%	0.0	0.0	0.0	0.0%	0.0%
Departmental agencies and accounts	-	0.1	0.2	0.2	0.0%	0.1%	0.2	0.2	0.2	2.9%	0.1%
Households	0.9	0.0	0.4	0.5	-20.1%	0.4%	-	-	-	-100.0%	0.1%
Payments for capital assets	3.1	1.0	1.3	1.5	-22.0%	1.3%	1.9	2.0	2.1	12.9%	1.3%
Machinery and equipment	2.4	0.9	1.3	1.4	-16.3%	1.2%	1.6	1.7	1.8	7.6%	1.1%
Software and other intangible assets	0.7	0.1	-	0.1	-54.8%	0.2%	0.3	0.3	0.4	77.6%	0.2%
Payments for financial assets	-	-	0.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Total	118.3	123.9	137.4	137.2	5.0%	100.0%	149.0	150.2	150.5	3.1%	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 21.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Households											
Social benefits											
Current	329	19	281	480	13.4%	47.0%	-	-	-	-100.0%	35.8%
Employee social benefits	329	19	281	480	13.4%	47.0%	-	-	-	-100.0%	35.8%
Provinces and municipalities											
Municipal bank accounts											
Current	5	6	6	6	6.3%	1.0%	6	6	6	-	1.8%
Vehicle licences	4	4	5	6	14.5%	0.8%	6	6	6	-	1.8%
Vehicle licenses	1	2	1	-	-100.0%	0.2%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	102	189	202	-	20.9%	204	211	220	2.9%	62.4%
Safety and Security Sector Education and Training Authority	-	102	189	202	-	20.9%	204	211	220	2.9%	62.4%
Households											
Other transfers to households											
Current	612	-	121	-	-100.0%	31.1%	-	-	-	-	-
Employee social benefits	-	-	121	-	-	5.1%	-	-	-	-	-
Other transfers to households	612	-	-	-	-100.0%	26.0%	-	-	-	-	-
Total	946	127	597	688	-10.1%	100.0%	210	217	226	-31.0%	100.0%

Personnel information

Table 21.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Intersectoral Coordination and Strategic Partnerships																			
3. Legislation and Policy Development																			
4. Civilian Oversight, Monitoring and Evaluations																			
Civilian Secretariat for the Police Service	Number of posts estimated for 31 March 2021		Number and cost ² 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						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	160	6	148	98.0	0.7	160	104.7	0.7	158	103.7	0.7	157	103.7	0.7	152	103.7	0.7	-1.7%	100.0%
1 – 6	35	-	32	8.1	0.3	35	8.8	0.3	35	8.9	0.3	35	9.0	0.3	35	9.1	0.3	-	22.3%
7 – 10	61	-	58	30.2	0.5	61	33.0	0.5	61	33.0	0.5	61	33.1	0.5	60	32.8	0.5	-0.5%	38.8%
11 – 12	28	-	28	25.3	0.9	28	25.1	0.9	28	25.0	0.9	27	24.1	0.9	27	24.1	0.9	-1.2%	17.5%
13 – 16	31	1	29	34.3	1.2	31	37.2	1.2	30	36.6	1.2	30	37.2	1.2	30	37.7	1.3	-1.1%	19.3%
Other	5	5	1	0.1	0.1	5	0.7	0.1	4	0.3	0.1	4	0.3	0.1	-	-	-	-100.0%	2.1%
Programme	160	6	148	98.0	0.7	160	104.7	0.7	158	103.7	0.7	157	103.7	0.7	152	103.7	0.7	-1.7%	100.0%
Programme 1	77	3	73	42.0	0.6	77	45.0	0.6	76	44.3	0.6	75	43.4	0.6	72	42.7	0.6	-2.2%	47.8%
Programme 2	22	1	21	18.1	0.9	22	17.8	0.8	22	18.0	0.8	22	18.3	0.8	21	18.5	0.9	-1.5%	13.9%
Programme 3	21	2	20	15.7	0.8	21	16.3	0.8	20	15.5	0.8	20	15.7	0.8	19	15.8	0.8	-3.3%	12.8%
Programme 4	40	-	34	22.2	0.7	40	25.6	0.6	40	26.0	0.6	40	26.3	0.7	40	26.7	0.7	-	25.5%

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

2. Rand million.

Departmental receipts

Table 21.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2020/21	Revised estimate	Average growth rate (%)		Medium-term receipts estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20			2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Departmental receipts	126	196	71	140	140	3.6%	100.0%	142	145	149	2.1%	100.0%
Sales of goods and services produced by department	62	68	71	80	80	8.9%	52.7%	72	73	74	-2.6%	51.9%
Sales by market establishments of which:	35	37	38	40	40	4.6%	28.1%	41	42	43	2.4%	28.8%
Market establishment: Rental parking (covered and open)	35	37	38	40	40	4.6%	28.1%	41	42	43	2.4%	28.8%

Table 21.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
R thousand												
Other sales	27	31	33	40	40	14.0%	24.6%	31	31	31	-8.1%	23.1%
of which:												
Commission on insurance and garnishee	27	31	33	40	40	14.0%	24.6%	31	31	31	-8.1%	23.1%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	64	128	–	60	60	-2.1%	47.3%	70	72	75	7.7%	48.1%
Total	126	196	71	140	140	3.6%	100.0%	142	145	149	2.1%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 21.6 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Department Management	9.3	9.6	10.4	11.7	7.8%	18.0%	12.3	12.2	12.2	1.5%	18.4%
Corporate Services	22.0	21.9	22.8	23.2	1.7%	39.5%	24.0	24.2	24.3	1.6%	36.5%
Finance Administration	15.8	17.0	19.3	17.4	3.3%	30.5%	18.0	18.1	18.1	1.3%	27.3%
Office Accommodation	0.7	0.9	5.2	4.1	76.9%	4.8%	7.5	7.9	8.0	25.4%	10.5%
Internal Audit	4.1	3.6	4.2	4.7	4.1%	7.3%	4.7	4.7	4.7	0.4%	7.2%
Total	52.0	53.1	61.8	60.9	5.4%	100.0%	66.5	67.1	67.2	3.3%	100.0%
Change to 2020 Budget estimate				(8.5)			(7.5)	(10.1)	(8.1)		
Economic classification											
Current payments	50.7	52.2	60.2	59.7	5.6%	97.8%	65.5	66.1	66.1	3.5%	98.3%
Compensation of employees	36.6	39.5	42.0	44.2	6.5%	71.3%	44.0	44.0	44.0	-0.2%	67.3%
Goods and services ¹	13.9	12.8	18.2	15.4	3.6%	26.4%	21.5	22.1	22.1	12.9%	31.0%
of which:											
Advertising	0.1	0.1	0.5	0.5	70.2%	0.5%	0.7	0.9	0.9	23.6%	1.1%
Audit costs: External	1.2	1.1	1.5	1.0	-5.1%	2.1%	1.2	1.3	1.3	8.5%	1.8%
Communication	0.6	0.7	0.8	0.9	11.2%	1.3%	0.9	0.9	0.9	2.2%	1.4%
Computer services	5.8	5.4	4.5	2.8	-21.2%	8.1%	3.0	3.1	3.1	2.6%	4.6%
Operating leases	0.7	0.9	5.1	4.2	79.7%	4.8%	7.6	8.0	8.0	23.7%	10.7%
Travel and subsistence	1.6	1.6	2.3	1.6	0.1%	3.1%	2.9	2.7	2.7	19.3%	3.8%
Interest and rent on land	0.2	–	–	–	-100.0%	0.1%	–	–	–	–	–
Transfers and subsidies¹	0.1	0.1	0.5	0.7	135.1%	0.6%	0.2	0.2	0.2	-30.1%	0.5%
Provinces and municipalities	0.0	0.0	0.0	0.0	14.5%	–	0.0	0.0	0.0	–	–
Departmental agencies and accounts	–	0.1	0.2	0.2	–	0.2%	0.2	0.2	0.2	2.9%	0.3%
Households	0.0	–	0.3	0.5	113.1%	0.3%	–	–	–	-100.0%	0.2%
Payments for capital assets	1.3	0.7	1.2	0.6	-21.2%	1.7%	0.8	0.9	0.9	12.6%	1.2%
Machinery and equipment	1.0	0.7	1.2	0.6	-12.9%	1.5%	0.6	0.6	0.6	-1.1%	0.9%
Software and other intangible assets	0.3	0.1	–	–	-100.0%	0.2%	0.3	0.3	0.3	–	0.3%
Payments for financial assets	–	–	0.0	–	–	–	–	–	–	–	–
Total	52.0	53.1	61.8	60.9	5.4%	100.0%	66.5	67.1	67.2	3.3%	100.0%
Proportion of total programme expenditure to vote expenditure	43.9%	42.8%	45.0%	44.4%	–	–	44.6%	44.7%	44.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	–	0.3	0.5	113.1%	0.3%	–	–	–	-100.0%	0.2%
Employee social benefits	0.0	–	0.3	0.5	113.1%	0.3%	–	–	–	-100.0%	0.2%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	0.1	0.2	0.2	–	0.2%	0.2	0.2	0.2	2.9%	0.3%
Safety and Security Sector Education and Training Authority	–	0.1	0.2	0.2	–	0.2%	0.2	0.2	0.2	2.9%	0.3%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.0	0.0	0.0	0.0	14.5%	–	0.0	0.0	0.0	–	–
Vehicle licences	0.0	0.0	0.0	0.0	14.5%	–	0.0	0.0	0.0	–	–

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

Personnel information

Table 21.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Salary level	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		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Administration			73	42.0	0.6	77	45.0	0.6	76	44.3	0.6	75	43.4	0.6	72	42.7	0.6	-2.2%	100.0%
1 – 6	22	–	21	4.9	0.2	22	5.3	0.2	22	5.4	0.2	22	5.5	0.2	22	5.5	0.3	–	29.3%
7 – 10	28	–	28	13.6	0.5	28	13.9	0.5	28	13.5	0.5	28	13.4	0.5	27	12.8	0.5	-1.2%	37.0%
11 – 12	12	–	12	10.4	0.9	12	10.7	0.9	12	10.4	0.9	11	9.3	0.8	11	9.1	0.8	-2.9%	15.3%
13 – 16	12	–	11	13.1	1.2	12	14.6	1.2	12	14.8	1.2	12	15.1	1.3	12	15.3	1.3	–	16.0%
Other	3	3	1	0.1	0.1	3	0.5	0.2	2	0.1	0.1	2	0.1	0.1	–	–	–	-100.0%	2.3%

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

2. Rand million.

Programme 2: Intersectoral Coordination and Strategic Partnerships

Programme purpose

Manage and encourage national dialogue on community safety and crime prevention.

Objectives

- Contribute to creating a safe and secure environment for society through ongoing partnerships with stakeholders such as community safety forums and community policing forums by:
 - conducting 24 imbizos and public participation programmes with communities over the medium term to promote community safety
 - conducting 3 anti-crime campaigns per year over the medium term.

Subprogrammes

- *Intergovernmental, Civil Society and Public-Private Partnerships* manages and facilitates intergovernmental, civil society and public partnerships.
- *Community Outreach* promotes, encourages and facilitates community participation in safety programmes.

Expenditure trends and estimates

Table 21.8 Intersectoral Coordination and Strategic Partnerships 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							2020/21 - 2023/24				
Intergovernmental, Civil Society and Public-Private Partnerships	17.6	18.8	22.7	19.7	3.9%	84.7%	21.7	21.9	22.0	3.7%	84.6%	
Community Outreach	3.4	3.2	4.1	3.6	2.2%	15.3%	4.0	4.0	4.0	3.8%	15.4%	
Total	20.9	22.0	26.8	23.3	3.6%	100.0%	25.7	25.9	26.0	3.7%	100.0%	
Change to 2020 Budget estimate				(3.5)			(2.7)	(4.0)	(3.0)			
Economic classification												
Current payments	20.6	21.9	26.8	23.0	3.8%	99.3%	25.3	25.6	25.6	3.6%	98.7%	
Compensation of employees	15.3	15.4	18.1	17.7	5.0%	71.5%	17.5	17.5	17.5	-0.3%	69.7%	
Goods and services ¹	5.3	6.5	8.7	5.3	–	27.8%	7.8	8.0	8.0	14.8%	28.9%	
<i>of which:</i>												
Advertising	0.7	0.7	0.4	1.3	21.2%	3.4%	1.0	1.4	1.4	1.9%	5.0%	
Catering: Departmental activities	0.3	0.2	0.9	0.5	18.6%	2.0%	0.5	0.5	0.5	1.2%	2.1%	
Communication	0.1	0.0	0.1	0.3	40.6%	0.5%	0.2	0.3	0.3	1.4%	1.0%	
Computer services	0.7	0.8	0.9	0.4	-14.9%	3.0%	0.8	0.4	0.4	1.9%	2.0%	
Travel and subsistence	2.4	3.5	4.8	1.9	-8.5%	13.5%	4.3	4.4	4.4	33.2%	14.9%	
Venues and facilities	0.0	0.2	0.2	0.4	118.7%	0.8%	0.3	0.4	0.4	1.3%	1.4%	

Table 21.8 Intersectoral Coordination and Strategic Partnerships expenditure trends and estimates by subprogramme and economic classification

Economic classification	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 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
	R million										
Transfers and subsidies¹	0.2	0.0	–	–	-100.0%	0.2%	–	–	–	–	–
Households	0.2	0.0	–	–	-100.0%	0.2%	–	–	–	–	–
Payments for capital assets	0.2	0.0	0.0	0.3	13.3%	0.5%	0.3	0.4	0.4	13.4%	1.3%
Machinery and equipment	0.1	0.0	0.0	0.3	49.8%	0.4%	0.3	0.4	0.4	13.4%	1.3%
Software and other intangible assets	0.1	–	–	–	-100.0%	0.1%	–	–	–	–	–
Total	20.9	22.0	26.8	23.3	3.6%	100.0%	25.7	25.9	26.0	3.7%	100.0%
Proportion of total programme expenditure to vote expenditure	17.7%	17.7%	19.5%	17.0%	–	–	17.2%	17.3%	17.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Households											
Other transfers to households											
Current	0.2	–	–	–	-100.0%	0.2%	–	–	–	–	–
Other transfers to households	0.2	–	–	–	-100.0%	0.2%	–	–	–	–	–

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

Personnel information

Table 21.9 Intersectoral Coordination and Strategic Partnerships personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² 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	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
22	1	21	18.1	0.9	22	17.8	0.8	22	18.0	0.8	22	18.3	0.8	21	18.5	0.9	-1.5%	100.0%	
1-6	2	–	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	2	0.7	0.3	2	0.7	0.3	–	9.2%
7-10	8	–	8	4.8	0.6	8	5.2	0.6	8	5.3	0.7	8	5.4	0.7	8	5.4	0.7	–	36.8%
11-12	5	–	5	5.5	1.1	5	4.6	0.9	5	4.7	0.9	5	4.7	0.9	5	4.8	1.0	–	23.0%
13-16	6	–	6	7.2	1.2	6	7.3	1.2	6	7.4	1.2	6	7.5	1.2	6	7.6	1.3	–	27.6%
Other	1	–	–	–	–	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	–	–	–	-100.0%	3.4%

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

2. Rand million.

Programme 3: Legislation and Policy Development

Programme purpose

Develop policy and legislation for the police sector, and conduct research on policing and crime.

Objectives

- Provide for constitutionally compliant legislation, research and evidence-led policies for policing and public safety by:
 - finalising a total of 3 policies over the medium term for approval by the Secretary for the Police Service
 - submitting 2 bills per year over the medium term to the Minister of Police for approval.

Subprogrammes

- *Policy Development and Research* develops policies and undertakes research in various areas of policing and crime.
- *Legislation* produces legislation for effective policing and provides legal advice and legislative support to the Minister of Police and the Secretary for Police Service.

Expenditure trends and estimates

Table 21.10 Legislation and Policy Development 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											
Policy Development and Research	12.3	13.4	13.1	15.0	6.8%	66.4%	15.8	15.9	15.9	1.9%	67.9%
Legislation	6.2	7.0	6.9	7.2	4.8%	33.6%	7.5	7.5	7.5	1.5%	32.1%
Total	18.6	20.4	20.0	22.2	6.1%	100.0%	23.2	23.4	23.4	1.8%	100.0%
Change to 2020 Budget estimate				(2.6)			(3.1)	(3.1)	(2.9)		
Economic classification											
Current payments	17.6	20.3	20.0	21.9	7.6%	98.4%	22.9	23.1	23.1	1.7%	98.7%
Compensation of employees	12.5	15.6	15.7	17.7	12.1%	75.8%	17.4	17.4	17.4	-0.6%	75.6%
Goods and services ¹	5.1	4.7	4.3	4.3	-5.5%	22.5%	5.6	5.7	5.7	10.2%	23.0%
of which:											
Audit costs: External	0.4	0.3	0.3	0.4	0.6%	1.7%	0.3	0.4	0.4	1.5%	1.7%
Communication	0.2	0.2	0.2	0.4	31.8%	1.2%	0.3	0.4	0.4	1.5%	1.7%
Computer services	0.7	0.9	1.0	0.6	-2.1%	3.9%	1.3	0.6	0.6	1.5%	3.5%
Consultants: Business and advisory services	0.5	0.0	0.1	0.3	-21.7%	1.1%	0.3	0.5	0.5	26.5%	1.7%
Consumables: Stationery, printing and office supplies	0.4	0.4	0.4	0.5	8.6%	2.1%	0.4	0.5	0.5	1.4%	2.2%
Travel and subsistence	1.3	1.9	1.5	1.6	5.5%	7.7%	2.3	2.6	2.6	17.4%	9.8%
Transfers and subsidies¹	0.6	-	0.0	0.0	-64.8%	0.7%	-	-	-	-100.0%	-
Households	0.6	-	0.0	0.0	-64.8%	0.7%	-	-	-	-100.0%	-
Payments for capital assets	0.4	0.1	0.0	0.2	-17.3%	0.9%	0.3	0.3	0.3	13.0%	1.3%
Machinery and equipment	0.3	0.1	0.0	0.2	-9.4%	0.8%	0.3	0.3	0.3	13.0%	1.3%
Software and other intangible assets	0.1	-	-	-	-100.0%	0.1%	-	-	-	-	-
Total	18.6	20.4	20.0	22.2	6.1%	100.0%	23.2	23.4	23.4	1.8%	100.0%
Proportion of total programme expenditure to vote expenditure	15.7%	16.5%	14.6%	16.2%	-	-	15.6%	15.6%	15.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	-	0.0	0.0	-54.5%	0.4%	-	-	-	-100.0%	-
Employee social benefits	0.3	-	0.0	0.0	-54.5%	0.4%	-	-	-	-100.0%	-
Households											
Other transfers to households											
Current	0.3	-	-	-	-100.0%	0.4%	-	-	-	-	-
Other transfers to households	0.3	-	-	-	-100.0%	0.4%	-	-	-	-	-

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

Personnel information

Table 21.11 Legislation and Policy Development personnel numbers and cost by salary level¹

Legislation and Policy Development	Number of posts estimated for 31 March 2021		Number and cost ² 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							
Salary level	21	2	20	15.7	0.8	21	16.3	0.8	20	15.5	0.8	20	15.7	0.8	19	15.8	0.8	-3.3%	100.0%
1-6	3	-	3	0.8	0.3	3	0.9	0.3	3	0.9	0.3	3	0.9	0.3	3	0.9	0.3	-	15.0%
7-10	6	-	6	3.1	0.5	6	3.4	0.6	6	3.4	0.6	6	3.5	0.6	6	3.5	0.6	-	30.0%
11-12	4	-	4	3.6	0.9	4	3.8	0.9	4	3.8	1.0	4	3.9	1.0	4	3.9	1.0	-	20.0%
13-16	7	1	7	8.2	1.2	7	8.3	1.2	6	7.3	1.2	6	7.4	1.2	6	7.5	1.2	-5.0%	31.3%
Other	1	1	-	-	-	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	-	-	-	-100.0%	3.8%

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

2. Rand million.

Programme 4: Civilian Oversight, Monitoring and Evaluations

Programme purpose

Oversee, monitor and report on the performance of the South African Police Service. Provide for the functions of the Office of the Judge for the Directorate for Priority Crime Investigation, and the National Forensic Oversight and Ethics Board.

Objectives

- Provide effective oversight, monitoring and evaluation that contributes to an accountable and transformed police service by:
 - conducting regular oversight visits at selected police stations and compiling biannual reports on the outcome of these visits for the approval of the Secretary for the Police Service over the medium term
 - compiling 2 compliance reports each year over the medium term for approval by the Secretary for the Police Service on the implementation of the Independent Police Investigative Directorate's recommendations for the South African Police Service.

Subprogrammes

- *Police Performance, Conduct and Compliance* monitors the performance, conduct and transformation of, and compliance with policing legislation and regulations by the South African Police Service.
- *Policy and Programme Evaluations* evaluates the effectiveness of all crime prevention and other programmes implemented by the South African Police Service.
- *Office of the Directorate for Priority Crime Investigation Judge* funds the operations of the Office of the Judge for the Directorate for Priority Crime Investigation, which investigates complaints by any member of the public and/or the Directorate for Priority Crime Investigation, in terms of section 17L(4)(a) and 17L(4)(b) of the South African Police Service Amendment Act (2012).
- *National Forensic Oversight and Ethics Board* funds the operations of the National Forensic Oversight and Ethics Board, which provides oversight of processes relating to the collection, retention, storage, destruction and disposal of DNA samples.

Expenditure trends and estimates

Table 21.12 Civilian Oversight, Monitoring and Evaluations 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 (%)	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											
Police Performance, Conduct and Compliance	15.2	16.8	17.3	15.2	–	56.3%	16.0	16.1	16.2	2.0%	48.2%
Policy and Programme Evaluations	4.9	5.3	4.6	5.6	4.8%	17.8%	7.1	6.8	7.2	8.4%	20.2%
Office of the Directorate for Priority Crime Investigation Judge	4.7	4.0	4.3	6.5	11.5%	16.9%	6.8	7.1	6.8	1.9%	20.6%
National Forensic Oversight and Ethics Board	2.0	2.3	2.6	3.4	18.8%	9.0%	3.7	3.7	3.7	2.7%	11.0%
Total	26.8	28.4	28.8	30.7	4.7%	100.0%	33.6	33.8	33.9	3.3%	100.0%
Change to 2020 Budget estimate				(4.6)			(4.1)	(5.9)	(3.9)		
Economic classification											
Current payments	25.4	28.3	28.5	30.4	6.1%	98.1%	33.1	33.3	33.4	3.2%	98.6%
Compensation of employees	18.2	20.9	22.2	25.2	11.4%	75.4%	24.8	24.9	24.9	-0.4%	75.6%
Goods and services ¹	7.2	7.4	6.4	5.2	-10.2%	22.8%	8.2	8.5	8.5	17.6%	23.1%
<i>of which:</i>											
Advertising	–	0.0	–	0.3	–	0.3%	0.3	0.3	0.3	1.5%	1.0%
Audit costs: External	0.3	0.5	0.3	0.2	-15.8%	1.1%	0.4	0.2	0.2	1.7%	0.8%
Communication	0.4	0.4	0.4	0.5	8.8%	1.6%	0.5	0.6	0.6	2.0%	1.6%
Computer services	1.2	1.3	1.4	0.3	-39.0%	3.6%	1.0	0.3	0.3	1.0%	1.4%
Travel and subsistence	4.0	4.1	3.3	2.8	-10.9%	12.4%	5.1	5.7	6.0	28.6%	14.8%
Venues and facilities	0.3	0.0	0.2	0.5	18.8%	0.9%	0.3	0.5	0.5	-0.1%	1.4%
Transfers and subsidies¹	0.2	0.0	0.1	–	-100.0%	0.2%	–	–	–	–	–
Provinces and municipalities	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Households	0.2	–	0.1	–	-100.0%	0.2%	–	–	–	–	–
Payments for capital assets	1.2	0.1	0.1	0.4	-34.3%	1.6%	0.5	0.5	0.5	12.8%	1.4%
Machinery and equipment	1.1	0.1	0.1	0.3	-35.4%	1.4%	0.4	0.4	0.4	14.5%	1.1%
Software and other intangible assets	0.2	–	–	0.1	-27.7%	0.2%	0.1	0.1	0.1	4.9%	0.2%
Total	26.8	28.4	28.8	30.7	4.7%	100.0%	33.6	33.8	33.9	3.3%	100.0%
Proportion of total programme expenditure to vote expenditure	22.7%	23.0%	20.9%	22.4%	–	–	22.5%	22.5%	22.5%	–	–

Table 21.12 Civilian Oversight, Monitoring and Evaluations 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 (%) 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										
Households											
Social benefits											
Current	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Vehicle licenses	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Households											
Other transfers to households											
Current	0.2	-	0.1	-	-100.0%	0.2%	-	-	-	-	-
Employee social benefits	-	-	0.1	-	-	0.1%	-	-	-	-	-
Other transfers to households	0.2	-	-	-	-100.0%	0.1%	-	-	-	-	-

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

Personnel information

Table 21.13 Civilian Oversight, Monitoring and Evaluations personnel numbers and cost by salary level¹

Civilian Oversight, Monitoring and Evaluations	Salary level	Number of posts estimated for 31 March 2021	Number of posts funded	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
					Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)			
					2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost
					Number	Cost		Number	Cost		Number	Cost		Number	Cost				Number	Cost	
		40	-	-	34	22.2	0.7	40	25.6	0.6	40	26.0	0.6	40	26.3	0.7	40	26.7	0.7	-	100.0%
	1-6	8	-	-	6	1.7	0.3	8	2.0	0.2	8	2.0	0.2	8	2.0	0.3	8	2.0	0.3	-	20.0%
	7-10	19	-	-	16	8.7	0.5	19	10.6	0.6	19	10.8	0.6	19	10.9	0.6	19	11.1	0.6	-	47.5%
	11-12	7	-	-	7	5.9	0.8	7	6.0	0.9	7	6.1	0.9	7	6.2	0.9	7	6.3	0.9	-	17.5%
	13-16	6	-	-	5	5.8	1.2	6	7.0	1.2	6	7.1	1.2	6	7.2	1.2	6	7.3	1.2	-	15.0%

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

2. Rand million.

