

◀ 2020 ▶
BUDGET

VOTE
21

**CIVILIAN
SECRETARIAT FOR
THE POLICE SERVICE**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2020

**National Treasury
Republic of South Africa**



ISBN: 978-0-621-48100-6

RP: 18/2020

The 2020 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. Compared to the abridged Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities, transfers and subsidies and information on programme specific personnel expenditure.

Foreword

The Estimates of National Expenditure (ENE) publications remain an integral part of the annual budgeting process. In light of the prevailing economic climate, which requires careful consideration around the management of public funds, it has become necessary to focus our efforts on reprioritising existing government resources to areas where the most value can be derived for the benefit of all South Africans. To alleviate fiscal pressures, reductions have been effected on the baseline budgets of departments and public entities. The budgets unpacked in this document reflect the outcome of a robust negotiation process, which was led by a committee of senior officials in central government departments under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, the budgetary proposals emanating from these negotiations and consultations were considered and approved by Cabinet.

The abridged ENE provides a comprehensive account of the priorities, spending plans and service delivery commitments of the 41 national government votes, and for selected public entities. The e-publications for each vote, which are available on National Treasury's website, contain further details on goods and services, transfers and subsidies, other public entities, and lower-level spending information on service delivery. In addition, the Vulekamali online portal serves as a transparent, user-friendly source of information that includes supplementary detailed data as contained in the ENE publications. The portal is a valuable resource for anyone to learn about how government compiles its budget and spends public funds.

The Open Budget Survey, which is published biannually by the International Budget Partnership, assesses and ranks countries based on the availability of 8 key budget documents and the comprehensiveness of the data presented in these documents. In the latest survey, published in 2017, South Africa ranked joint first out of 102 countries with a score of 89 per cent. The next survey is expected to be published in 2020/21 and hopefully South Africa will retain that first position.

All information presented in the ENE publications and Vulekamali promotes a culture of public engagement, accountability in state institutions, and the appropriate spending of public funds to achieve the outcomes as envisaged in the National Development Plan.

A special thanks is extended to all contributors and government colleagues who assisted in making this possible, especially the political leadership shown by the executive and the spirited efforts of the National Treasury team.



Dondo Mogajane
Director-General: National Treasury

Introduction

Estimates of National Expenditure publications

Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2020 MTEF period is from 2020/21 to 2022/23.

The ENE publications contain detailed information regarding the allocations set out in the Appropriation Bill, for the current financial year. Government's proposed spending plans for the full MTEF period, are shown. Information on how government institutions have spent their budgets in previous years is also included. Explanations are provided on how institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes to which their spending is expected to lead. Tables present non-financial performance indicators and targets, departmental receipts, and detailed expenditure trends and estimates by programme, subprogramme and economic classification, and programme personnel data tables for each vote and all entities. Brief explanatory narratives set out the institution's purpose (and that of its programmes), mandate, programme-level objectives and descriptions of subprogrammes. An in-depth narrative analyses the institution's expected expenditure over the MTEF period.

Additional data tables containing information on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure spending and information at the level of site service delivery, where applicable, are available on the National Treasury website and the Vulekamali online portal.

A separate 2020 ENE Overview publication is also available on the National Treasury website and summarises the ENE information across all votes. The 2020 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Civilian Secretariat for the Police Service

National Treasury

Republic of South Africa



Contents

Budget summary.....	1
Vote purpose	1
Mandate	1
Selected performance indicators	1
Expenditure analysis.....	2
Expenditure trends and estimates	3
Transfers and subsidies expenditure trends and estimates.....	4
Personnel information.....	4
Departmental receipts.....	5
Programme 1: Administration	5
Programme 2: Intersectoral Coordination and Strategic Partnerships	6
Programme 3: Legislation and Policy Development.....	7
Programme 4: Civilian Oversight, Monitoring and Evaluations	9

Vote 21

Civilian Secretariat for the Police Service

Budget summary

R million	2020/21				2021/22	2022/23
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	69.4	68.4	0.2	0.8	74.0	77.2
Intersectoral Coordination and Strategic Partnerships	26.7	26.4	–	0.3	28.4	29.9
Legislation and Policy Development	24.8	24.5	–	0.3	26.4	26.5
Civilian Oversight, Monitoring and Evaluations	35.4	34.9	–	0.4	37.6	39.7
Total expenditure estimates	156.3	154.3	0.2	1.8	166.3	173.3
Executive authority	Minister of Police					
Accounting officer	Secretary for the Police Service					
Website	www.policesecretariat.gov.za					

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. These publications provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. 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 values of a developmental state.

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	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of anti-crime campaigns conducted per year	Intersectoral Coordination and Strategic Partnerships	Priority 5: Social cohesion and safe communities	1	3	4	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	2	3	2	2	1	1
Number of bills submitted to the minister for approval per year	Legislation and Policy Development		1	4	3	1	2	2	2

Table 21.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of reports on oversight visits conducted in police stations approved by the Secretary for the Police Service per year	Civilian Oversight, Monitoring and Evaluations		- ¹	- ¹	1	2	2	2	2
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	Priority 5: Social cohesion and safe communities	2	2	2	2	2	2	2

1. No historical data available.

Expenditure analysis

Chapter 12 of the National Development Plan sets out a vision for building safer communities by adopting a holistic approach to safety and security. This vision is expressed in terms of priority 5 (social cohesion and safe communities) of government's 2019-2024 medium-term strategic framework, with which the work of the Civilian Secretariat for the Police Service is closely aligned. Over the medium term, the department will focus on: strengthening community participation in the fight against crime by implementing crime prevention campaigns, hosting provincial imbizos and establishing additional community safety forums at the municipal level; strengthening regulation by developing new policies and legislation for the police sector; and monitoring the performance of the police service through oversight visits to police stations.

Expenditure increases at an average annual rate of 6.6 per cent, from R143.1 million in 2019/20 to R173.3 million in 2022/23. Spending on compensation of employees accounts for 71.5 per cent (R355.9 million) of total expenditure over the medium term. However, allocations for compensation of employees have been reduced by R676 000 in 2020/21 and R720 000 in 2021/22 in line with government's expenditure ceiling for compensation of employees. Despite these reductions, the department's funded establishment will increase from 153 posts in 2019/20 to 156 posts in 2022/23, due to the planned filling of vacant funded posts.

Strengthening community participation in the fight against crime

The department recognises that community participation is critical to reducing crime and building a safe and cohesive society. A key vehicle for community participation is community safety forums, which are managed by communities and are responsible for coordinating the implementation of national and provincial community safety initiatives and priorities at the municipal level. In this regard, over the MTEF period the department, in collaboration with the Department of Cooperative Governance and provincial departments of community safety, plans to continue facilitating the establishment of community safety forums.

There were 42 functioning community safety forums across South Africa by the end of 2018/19 and the department plans to establish an additional 27 by 2022/23. Related activities are carried out in the *Intersectoral Coordination and Strategic Partnerships* programme, which has an allocation of R85.1 million over the medium term, accounting for 17.3 per cent of the department's total budget. Travel and subsistence is the largest cost associated with establishing community safety forums, spending on which constitutes 42.1 per cent (R10.2 million) of the programme's total expenditure on goods and services over the period.

Greater public awareness and educational campaigns were necessary in 2019/20 as reports of incidents of femicide and gender-based violence increased. As a result, the department increased its number of planned national crime prevention campaigns for the year from 3 to 5, during the year. Over the MTEF period the department will revert to implementing 3 crime prevention campaigns per year, in line with the available budget. The department hosts imbizos to allow communities to raise their concerns and make suggestions for improved service delivery directly with the Minister of Police. Over the medium term the department plans to hold 1 imbizo in 8 provinces per year. Related activities for imbizos and crime prevention campaigns are also carried out in the *Intersectoral Coordination and Strategic Partnerships* programme. A portion of the programme's budget for travel and subsistence will be used for the 4 department officials who are responsible

for implementing crime prevention campaigns and imbizos.

Strengthening regulation of the police service

Through its legislation unit, the department plans to finalise 2 bills per year over the medium term for submission to the Minister of Police. These bills include the Firearms Control Amendment Bill, the Second-hand Goods Amendment Bill, the Controlled Animals and Animal Products Bill, the Criminal Law (Forensic Procedures) Amendment Bill, the Independent Police Investigative Directorate Bill, and the Protection of Constitutional Democracy against Terrorist and Related Activities Amendment Bill. The department also plans to finalise 4 policies on policing and safety over the period ahead.

Among these policies is the implementation framework for the 2016 White Paper on Policing, which will outline policy proposals for professionalising the police service. Related activities are carried out in the *Legislation and Policy Development* programme, which accounts for 15.6 per cent (R77.7 million) of the department's total budget over the MTEF period. As these activities are labour intensive, spending on compensation of employees constitutes 76.3 per cent (R59.5 million) of the programme's total expenditure over the period.

Monitoring police performance

In line with its mandate to monitor the performance of the police service, over the MTEF period the department plans to prepare and finalise biannual reports on oversight visits to police stations. These reports enable the department to assess the overall effectiveness of policing programmes, including crime prevention initiatives, and compliance by the police service with policing regulations and legislation such as the Domestic Violence Act (1998). As the department monitors the work undertaken by provinces on its behalf regarding oversight visits, spending on travel and subsistence increases by 5.5 per cent over the medium term, accounting for 53.1 per cent (R13.6 million) of total spending on goods and services in the *Civilian Oversight, Monitoring and Evaluations* programme.

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	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
Programme 1	40.5	52.0	53.1	63.8	16.3%	43.2%	69.4	74.0	77.2	6.6%	44.5%
Programme 2	22.0	20.9	22.0	24.9	4.2%	18.5%	26.7	28.4	29.9	6.4%	17.2%
Programme 3	13.4	18.6	20.4	21.9	17.9%	15.3%	24.8	26.4	26.5	6.5%	15.6%
Programme 4	23.5	26.8	28.4	32.5	11.3%	22.9%	35.4	37.6	39.7	6.9%	22.7%
Total	99.4	118.3	123.9	143.1	12.9%	100.0%	156.3	166.3	173.3	6.6%	100.0%
Change to 2019 Budget estimate				(3.6)			(0.7)	(0.7)	-		
Economic classification											
Current payments	98.3	114.3	122.8	140.9	12.8%	98.3%	154.3	164.2	171.1	6.7%	98.7%
Compensation of employees	66.3	82.7	91.4	101.0	15.1%	70.4%	112.0	119.3	124.5	7.2%	71.5%
Goods and services ¹	32.0	31.4	31.3	39.9	7.6%	27.8%	42.2	44.9	46.6	5.3%	27.2%
of which:											
Advertising	2.1	0.8	0.9	1.3	-14.4%	1.0%	2.5	1.5	1.6	7.1%	1.1%
Audit costs: External	1.9	2.1	2.2	3.0	15.6%	1.9%	2.0	2.9	3.0	0.5%	1.7%
Communication	1.6	1.3	1.4	1.9	7.6%	1.3%	2.1	2.0	2.1	2.3%	1.3%
Computer services	6.3	8.3	8.4	10.2	17.8%	6.9%	4.3	10.5	10.9	2.0%	5.6%
Operating leases	0.3	0.7	0.9	4.6	147.4%	1.3%	7.1	8.1	8.6	23.6%	4.4%
Travel and subsistence	10.4	9.4	11.0	10.6	0.8%	8.5%	15.2	12.1	12.3	5.0%	7.9%

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

Economic classification	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23		
R million											
Transfers and subsidies¹	0.3	0.9	0.1	0.4	9.9%	0.4%	0.2	0.2	0.2	-19.2%	0.2%
Provinces and municipalities	0.0	0.0	0.0	0.0	14.5%	0.0%	0.0	0.0	0.0	0.0%	0.0%
Departmental agencies and accounts	-	-	0.1	0.2	0.0%	0.1%	0.2	0.2	0.2	3.9%	0.1%
Households	0.3	0.9	0.0	0.2	-10.8%	0.3%	-	-	-	-100.0%	0.0%
Payments for capital assets	0.9	3.1	1.0	1.7	26.2%	1.4%	1.8	1.9	2.0	5.4%	1.2%
Buildings and other fixed structures	0.0	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Machinery and equipment	0.8	2.4	0.9	1.4	19.4%	1.1%	1.8	1.6	1.7	5.5%	1.0%
Software and other intangible assets	-	0.7	0.1	0.3	0.0%	0.2%	0.1	0.3	0.3	4.9%	0.2%
Total	99.4	118.3	123.9	143.1	12.9%	100.0%	156.3	166.3	173.3	6.6%	100.0%

1. Tables that detail 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 2019/20	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	102	189	-	16.4%	202	204	212	3.9%	78.7%
Safety and Security Sector	-	-	102	189	-	16.4%	202	204	212	3.9%	78.7%
Education and Training Authority											
Households											
Social benefits											
Current	307	329	19	218	-10.8%	49.2%	-	-	-	-100.0%	21.3%
Employee social benefits	307	329	19	218	-10.8%	49.2%	-	-	-	-100.0%	21.3%
Households											
Other transfers to households											
Current	-	612	-	-	-	34.5%	-	-	-	-	-
Other transfers to households	-	612	-	-	-	34.5%	-	-	-	-	-
Total	307	941	121	407	9.9%	100.0%	202	204	212	-19.5%	100.0%

Personnel information

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

Programmes

- Administration
- Intersectoral Coordination and Strategic Partnerships
- Legislation and Policy Development
- Civilian Oversight, Monitoring and Evaluations

Number of posts estimated for 31 March 2020	Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
	Number of funded posts		Actual		Revised estimate		Medium-term expenditure estimate						Average growth rate (%) 2019/20 - 2022/23	Average: Salary level/ Total (%)					
	Number	Number of posts additional to the establishment	2018/19		2019/20		2020/21		2021/22		2022/23								
Civilian Secretariat for the Police Service																			
Salary level	157	3	153	91.4	0.6	153	101.2	0.7	158	112.0	0.7	158	119.3	0.8	156	124.5	0.8	0.6%	100.0%
1 – 6	34	-	41	9.1	0.2	33	8.1	0.2	34	9.0	0.3	34	9.6	0.3	34	10.2	0.3	1.0%	21.6%
7 – 10	60	-	52	24.8	0.5	59	31.0	0.5	61	34.5	0.6	61	36.9	0.6	61	39.0	0.6	1.1%	38.7%
11 – 12	29	-	28	23.0	0.8	29	25.9	0.9	29	27.7	1.0	29	29.4	1.0	29	30.7	1.1	-	18.6%
13 – 16	32	1	30	34.3	1.1	30	36.0	1.2	32	40.7	1.3	32	43.3	1.4	31	44.5	1.4	1.1%	20.0%
Other	2	2	2	0.1	0.1	2	0.1	0.1	2	0.2	0.1	2	0.2	0.1	1	0.1	0.1	-20.6%	1.1%
Programme	157	3	153	91.4	0.6	153	101.2	0.7	158	112.0	0.7	158	119.3	0.8	156	124.5	0.8	0.6%	100.0%
Programme 1	75	2	71	39.5	0.6	74	43.1	0.6	75	47.5	0.6	75	50.6	0.7	74	52.9	0.7	-	47.7%
Programme 2	21	-	19	15.4	0.8	21	17.6	0.8	21	18.7	0.9	21	19.9	0.9	21	21.1	1.0	-	13.4%
Programme 3	21	1	19	15.6	0.8	20	16.1	0.8	22	19.0	0.9	22	20.3	0.9	21	20.2	1.0	1.6%	13.6%
Programme 4	40	-	44	20.9	0.5	38	24.4	0.6	40	26.8	0.7	40	28.6	0.7	40	30.3	0.8	1.7%	25.3%

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

2. Rand million.

Departmental receipts

Table 21.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2019/20	Revised estimate 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Receipt item/ Total (%) 2016/17 - 2019/20	Medium-term receipts estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Receipt item/ Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19					2020/21	2021/22	2022/23		
Departmental receipts	72	126	196	136	107	14.1%	100.0%	187	200	195	22.1%	100.0%
Sales of goods and services produced by department	51	62	68	77	72	12.2%	50.5%	87	89	90	7.7%	49.1%
Sales by market establishments	30	35	37	45	40	10.1%	28.3%	57	58	59	13.8%	31.1%
of which:												
Market establishment: Rental parking (covered and open)	30	35	37	45	40	10.1%	28.3%	57	58	59	13.8%	31.1%
Other sales	21	27	31	32	32	15.1%	22.2%	30	31	31	-1.1%	18.0%
of which:												
Commission on insurance and garnishee	21	27	31	32	32	15.1%	22.2%	30	31	31	-1.1%	18.0%
Interest	-	-	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	21	64	128	59	35	18.6%	49.5%	100	111	105	44.2%	50.9%
Total	72	126	196	136	107	14.1%	100.0%	187	200	195	22.1%	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 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R million											
Department Management	10.5	9.3	9.6	11.9	4.2%	19.7%	13.3	13.9	14.2	6.2%	18.7%
Corporate Services	10.6	22.0	21.9	23.9	31.0%	37.5%	25.2	26.8	27.8	5.3%	36.5%
Finance Administration	15.7	15.8	17.0	18.4	5.4%	31.9%	19.0	20.2	21.3	5.1%	27.7%
Office Accommodation	-	0.7	0.9	4.6	-	3.0%	7.1	7.9	8.4	22.4%	9.8%
Internal Audit	3.7	4.1	3.6	5.2	11.5%	7.9%	4.9	5.2	5.5	2.0%	7.3%
Total	40.5	52.0	53.1	63.8	16.3%	100.0%	69.4	74.0	77.2	6.6%	100.0%
Change to 2019 Budget estimate				(1.2)			(0.3)	(0.4)	0.0		
Economic classification											
Current payments	39.8	50.7	52.2	62.7	16.3%	98.2%	68.4	72.9	76.1	6.6%	98.6%
Compensation of employees	29.0	36.6	39.5	43.0	14.1%	70.8%	47.5	50.6	52.9	7.1%	68.2%
Goods and services ¹	10.9	13.9	12.8	19.7	21.9%	27.3%	20.9	22.4	23.2	5.6%	30.3%
of which:											
Audit costs: External	1.3	1.2	1.1	1.5	4.1%	2.4%	1.2	1.3	1.3	-4.2%	1.9%
Communication	1.1	0.6	0.7	0.9	-6.9%	1.6%	0.9	0.7	0.8	-4.4%	1.2%
Computer services	2.6	5.8	5.4	6.5	36.9%	9.7%	2.9	6.4	6.6	0.5%	7.9%
Consumables: Stationery, printing and office supplies	0.2	0.6	0.5	0.7	49.3%	1.0%	0.7	0.7	0.7	1.1%	1.0%
Operating leases	0.3	0.7	0.9	4.6	154.3%	3.1%	7.1	8.1	8.6	23.6%	10.0%
Travel and subsistence	1.2	1.6	1.6	2.5	29.5%	3.3%	2.8	3.0	2.9	4.8%	3.9%
Interest and rent on land	-	0.2	-	-	-	0.1%	-	-	-	-	-
Transfers and subsidies¹	0.2	0.1	0.1	0.3	20.2%	0.3%	0.2	0.2	0.2	-10.7%	0.3%
Provinces and municipalities	0.0	0.0	0.0	0.0	26.0%	-	0.0	0.0	0.0	-	-
Departmental agencies and accounts	-	-	0.1	0.2	-	0.1%	0.2	0.2	0.2	3.9%	0.3%
Households	0.2	0.0	-	0.1	-13.8%	0.2%	-	-	-	-100.0%	-
Payments for capital assets	0.5	1.3	0.7	0.7	15.5%	1.5%	0.8	0.8	0.9	5.4%	1.1%
Buildings and other fixed structures	0.0	-	-	-	-100.0%	-	-	-	-	-	-

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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Intergovernmental, Civil Society and Public-Private Partnerships	18.2	17.6	18.8	21.2	5.2%	84.4%	22.5	24.0	25.1	5.8%	84.4%
Community Outreach	3.8	3.4	3.2	3.7	-1.2%	15.6%	4.2	4.4	4.8	9.5%	15.6%
Total	22.0	20.9	22.0	24.9	4.2%	100.0%	26.7	28.4	29.9	6.4%	100.0%
Change to 2019 Budget estimate				(0.2)			0.0	(0.1)	0.4		
Economic classification											
Current payments	21.8	20.6	21.9	24.6	4.0%	99.0%	26.4	28.1	29.6	6.4%	98.8%
Compensation of employees	13.3	15.3	15.4	17.3	9.0%	68.3%	18.7	19.9	21.1	7.0%	70.1%
Goods and services ¹	8.5	5.3	6.5	7.3	-5.0%	30.7%	7.7	8.1	8.4	5.0%	28.7%
of which:											
Advertising	1.7	0.7	0.7	0.9	-17.9%	4.5%	1.3	1.1	1.2	7.2%	4.1%
Audit costs: External	–	0.3	0.3	0.5	–	1.2%	0.2	0.6	0.6	5.1%	1.7%
Catering: Departmental activities	0.5	0.3	0.2	1.1	31.4%	2.2%	0.5	1.2	1.3	6.8%	3.7%
Computer services	0.5	0.7	0.8	1.0	26.6%	3.3%	0.4	1.1	1.2	5.0%	3.4%
Contractors	0.7	0.1	–	0.2	-31.8%	1.1%	0.1	0.3	0.3	17.1%	0.9%
Travel and subsistence	3.9	2.4	3.5	2.7	-11.7%	14.0%	4.3	2.9	3.1	4.2%	11.8%
Transfers and subsidies ¹	0.0	0.2	0.0	–	-100.0%	0.3%	–	–	–	–	–
Households	0.0	0.2	0.0	–	-100.0%	0.3%	–	–	–	–	–
Payments for capital assets	0.1	0.2	0.0	0.3	31.0%	0.7%	0.3	0.3	0.4	5.7%	1.2%
Machinery and equipment	0.1	0.1	0.0	0.3	31.0%	0.6%	0.3	0.3	0.4	5.7%	1.2%
Software and other intangible assets	–	0.1	–	–	–	0.1%	–	–	–	–	–
Total	22.0	20.9	22.0	24.9	4.2%	100.0%	26.7	28.4	29.9	6.4%	100.0%
Proportion of total programme expenditure to vote expenditure	22.1%	17.7%	17.7%	17.4%	–	–	17.1%	17.1%	17.3%	–	–
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	–	0.2	–	–	–	0.2%	–	–	–	–	–
Other transfers to households	–	0.2	–	–	–	0.2%	–	–	–	–	–

1. Estimates of National Expenditure data tables can be downloaded from 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 2020	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 (%)			
			2018/19	Unit cost	Cost	2019/20	Unit cost	Cost	2020/21	Unit cost	Cost	2021/22	Unit cost	Cost			2022/23	Unit cost	Cost
Intersectoral Coordination and Strategic Partnerships	21	–	19	15.4	0.8	21	17.6	0.8	21	18.7	0.9	21	19.9	0.9	21	21.1	1.0	–	100.0%
Salary level																			
1–6	2	–	2	0.6	0.3	2	0.6	0.3	2	0.7	0.3	2	0.7	0.4	2	0.8	0.4	–	9.5%
7–10	7	–	5	2.8	0.6	7	4.2	0.6	7	4.5	0.6	7	4.9	0.7	7	5.2	0.7	–	33.3%
11–12	6	–	6	5.2	0.9	6	5.5	0.9	6	5.8	1.0	6	6.2	1.0	6	6.5	1.1	–	28.6%
13–16	6	–	6	6.8	1.1	6	7.2	1.2	6	7.7	1.3	6	8.2	1.4	6	8.7	1.4	–	28.6%

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 4 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 legislative support services to the Minister of Police.

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 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/Total (%) 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average Expenditure/Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R million											
Policy Development and Research	9.0	12.3	13.4	14.6	17.5%	66.5%	16.7	17.7	17.8	6.8%	67.1%
Legislation	4.4	6.2	7.0	7.3	18.6%	33.5%	8.1	8.6	8.7	6.0%	32.9%
Total	13.4	18.6	20.4	21.9	17.9%	100.0%	24.8	26.4	26.5	6.5%	100.0%
Change to 2019 Budget estimate				(0.7)			0.6	1.0	0.2		
Economic classification											
Current payments	13.3	17.6	20.3	21.7	17.7%	98.1%	24.5	26.1	26.2	6.5%	98.8%
Compensation of employees	10.2	12.5	15.6	16.5	17.2%	73.9%	19.0	20.3	20.2	7.0%	76.3%
Goods and services ¹	3.0	5.1	4.7	5.2	19.5%	24.2%	5.5	5.8	6.0	4.9%	22.5%
<i>of which:</i>											
<i>Audit costs: External</i>	–	0.4	0.3	0.5	–	1.6%	0.4	0.6	0.6	4.5%	2.0%
<i>Communication</i>	0.1	0.2	0.2	0.4	66.5%	1.2%	0.4	0.5	0.5	9.3%	1.9%
<i>Computer services</i>	0.6	0.7	0.9	1.0	18.3%	4.2%	0.6	1.1	1.1	4.6%	3.9%
<i>Consultants: Business and advisory services</i>	0.4	0.5	0.0	0.2	-12.9%	1.5%	0.5	0.4	0.4	16.5%	1.5%
<i>Consumables: Stationery, printing and office supplies</i>	0.4	0.4	0.4	0.5	4.3%	2.2%	0.5	0.4	0.4	-2.9%	1.8%
<i>Travel and subsistence</i>	1.2	1.3	1.9	2.0	20.0%	8.6%	2.5	2.3	2.4	5.5%	9.1%
Transfers and subsidies¹	0.0	0.6	–	–	-100.0%	0.8%	–	–	–	–	–
Households	0.0	0.6	–	–	-100.0%	0.8%	–	–	–	–	–
Payments for capital assets	0.1	0.4	0.1	0.3	44.6%	1.1%	0.3	0.3	0.3	5.3%	1.2%
Machinery and equipment	0.1	0.3	0.1	0.3	44.6%	1.0%	0.3	0.3	0.3	5.3%	1.2%
Software and other intangible assets	–	0.1	–	–	–	0.1%	–	–	–	–	–
Total	13.4	18.6	20.4	21.9	17.9%	100.0%	24.8	26.4	26.5	6.5%	100.0%
Proportion of total programme expenditure to vote expenditure	13.5%	15.7%	16.5%	15.3%	–	–	15.9%	15.8%	15.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.3	–	–	-100.0%	0.4%	–	–	–	–	–
Employee social benefits	0.0	0.3	–	–	-100.0%	0.4%	–	–	–	–	–
Households											
Other transfers to households											
Current	–	0.3	–	–	–	0.4%	–	–	–	–	–
Other transfers to households	–	0.3	–	–	–	0.4%	–	–	–	–	–

1. Estimates of National Expenditure data tables can be downloaded from 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

Number of posts estimated for 31 March 2020			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 (%)			
			2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost			2022/23		Unit cost
Legislation and Policy Development			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2019/20 - 2022/23	
Salary level	21	1	19	15.6	0.8	20	16.1	0.8	22	19.0	0.9	22	20.3	0.9	21	20.2	1.0	1.6%	100.0%
1-6	3	-	1	0.3	0.3	3	0.8	0.3	3	0.9	0.3	3	0.9	0.3	3	1.0	0.3	-	14.1%
7-10	6	-	6	3.1	0.5	6	3.3	0.5	7	4.2	0.6	7	4.5	0.6	7	4.8	0.7	5.3%	31.8%
11-12	4	-	4	3.5	0.9	4	3.8	0.9	4	4.0	1.0	4	4.3	1.1	4	4.5	1.1	-	18.8%
13-16	8	1	8	8.7	1.1	7	8.2	1.2	8	9.9	1.2	8	10.5	1.3	7	9.9	1.4	-	35.3%

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 towards 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 per 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.
- *Information Management* provides reliable, accurate and timely information to management that informs evidence-based decision-making.
- *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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Police Performance, Conduct and Compliance	13.4	15.2	16.8	15.5	4.9%	54.9%	17.3	18.2	19.3	7.6%	48.4%
Policy and Programme Evaluations	3.7	4.9	4.5	5.5	13.6%	16.6%	5.8	6.1	6.5	6.1%	16.5%
Information Management	0.5	–	0.8	2.2	65.7%	3.2%	1.4	1.7	1.8	-6.2%	4.9%
Office of the Directorate for Priority Crime Investigation Judge	5.2	4.7	4.0	5.8	3.8%	17.8%	7.1	7.5	7.7	9.6%	19.4%
National Forensic Oversight and Ethics Board	0.7	2.0	2.3	3.4	72.7%	7.6%	3.8	4.1	4.3	8.1%	10.8%
Total	23.5	26.8	28.4	32.5	11.3%	100.0%	35.4	37.6	39.7	6.9%	100.0%
Change to 2019 Budget estimate				(1.5)			(1.0)	(1.2)	(0.6)		
Economic classification											
Current payments	23.3	25.4	28.3	31.9	11.0%	98.0%	34.9	37.2	39.2	7.1%	98.7%
Compensation of employees	13.8	18.2	20.9	24.2	20.7%	69.3%	26.8	28.6	30.3	7.7%	75.7%
Goods and services ¹	9.6	7.2	7.4	7.7	-6.9%	28.6%	8.1	8.6	8.9	5.0%	23.0%
of which:											
Advertising	0.2	–	0.0	0.3	7.6%	0.5%	0.3	0.3	0.3	4.5%	0.9%
Audit costs: External	0.6	0.3	0.5	0.5	-6.5%	1.7%	0.2	0.6	0.6	4.6%	1.3%
Communication	0.3	0.4	0.4	0.5	12.2%	1.5%	0.5	0.5	0.5	4.4%	1.4%
Computer services	2.6	1.2	1.3	1.7	-13.4%	6.1%	0.3	1.9	1.9	4.6%	4.0%
Travel and subsistence	4.2	4.0	4.1	3.4	-6.3%	14.1%	5.7	3.9	4.0	5.5%	11.8%
Venues and facilities	0.3	0.3	0.0	0.4	2.2%	0.9%	0.5	0.4	0.4	3.8%	1.1%
Transfers and subsidies¹	0.1	0.2	0.0	0.1	23.4%	0.3%	–	–	–	-100.0%	0.1%
Provinces and municipalities	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Households	0.1	0.2	–	0.1	24.1%	0.3%	–	–	–	-100.0%	0.1%
Payments for capital assets	0.2	1.2	0.1	0.4	38.5%	1.7%	0.4	0.5	0.5	5.4%	1.2%
Machinery and equipment	0.2	1.1	0.1	0.4	31.2%	1.5%	0.4	0.4	0.4	5.4%	1.0%
Software and other intangible assets	–	0.2	–	0.1	–	0.2%	0.1	0.1	0.1	5.1%	0.2%
Total	23.5	26.8	28.4	32.5	11.3%	100.0%	35.4	37.6	39.7	6.9%	100.0%
Proportion of total programme expenditure to vote expenditure	23.7%	22.7%	23.0%	22.7%	–	–	22.6%	22.6%	22.9%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.0	–	0.1	24.1%	0.2%	–	–	–	-100.0%	0.1%
Employee social benefits	0.1	0.0	–	0.1	24.1%	0.2%	–	–	–	-100.0%	0.1%
Households											
Other transfers to households											
Current	–	0.2	–	–	–	0.1%	–	–	–	–	–
Other transfers to households	–	0.2	–	–	–	0.1%	–	–	–	–	–

1. Estimates of National Expenditure data tables can be downloaded from 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

Number of posts estimated for 31 March 2020		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 (%)				
		2018/19	Unit cost	Cost	2019/20	Unit cost	Cost	2020/21		2021/22		2022/23				2019/20 - 2022/23			
		Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost			
Civilian Oversight, Monitoring and Evaluations		44	20.9	0.5	38	24.4	0.6	40	26.8	0.7	40	28.6	0.7	40	30.3	0.8	1.7%	100.0%	
Salary level	40	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
1 – 6	8	–	17	3.6	0.2	7	1.8	0.3	8	2.1	0.3	8	2.4	0.3	8	2.4	0.3	4.6%	19.6%
7 – 10	19	–	16	7.7	0.5	18	9.6	0.5	19	10.8	0.6	19	11.6	0.6	19	12.3	0.6	1.8%	47.5%
11 – 12	7	–	6	4.5	0.8	7	6.1	0.9	7	6.5	0.9	7	6.9	1.0	7	7.2	1.0	–	17.7%
13 – 16	6	–	5	5.1	1.0	6	7.0	1.2	6	7.4	1.2	6	7.9	1.3	6	8.3	1.4	–	15.2%

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

2. Rand million.

◀ 2020 ▶
BUDGET

ESTIMATES OF NATIONAL
EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA