

Civilian Secretariat for the Police Service

Budget summary

	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
R million						
MTEF allocation						
Administration	76.1	0.2	0.7	76.9	80.7	84.5
Intersectoral Coordination and Strategic Partnerships	30.0	0.0	0.3	30.3	31.9	33.4
Legislation and Policy Development	27.0	–	0.2	27.2	28.6	30.1
Civilian Oversight, Monitoring and Evaluations	37.2	0.0	0.6	37.8	39.8	41.8
Total expenditure estimates	170.3	0.2	1.7	172.2	181.0	189.8

Executive authority Minister of Police
Accounting officer Secretary for the Police Service
Website www.policesecretariat.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

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 for international obligations. The act also makes the secretariat responsible for monitoring the South African Police Service's implementation of the Domestic Violence Act (1998).

Selected performance indicators

Table 21.1 Performance indicators by programme and related outcome

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of capacity-building workshops held with municipalities and stakeholders on crime prevention policies per year	Intersectoral Coordination and Strategic Partnerships	Outcome 20: Safer communities and increased business confidence	25	13	9	9	3	4	5
Number of progress reports on the facilitation of the integrated crime and violence prevention strategy submitted to the secretary for approval per year	Legislation and Policy Development		–1	–1	–1	1	2	2	2
Number of bills submitted to the minister for approval per year	Legislation and Policy Development		5	2	1	1	1	1	3
Number of police oversight initiatives undertaken per year	Civilian Oversight, Monitoring and Evaluations		4	3	2	2	2	2	2
Number of assessments of the implementation of and compliance with the Domestic Violence Act (1998) by the South African Police Service conducted per year	Civilian Oversight, Monitoring and Evaluations		2	2	2	2	2	2	2

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

Expenditure overview

Over the medium term, the department will focus on developing policies and legislation for the police sector; organising events such as imbizos and public participation programmes to enhance community involvement in the fight against crime; and monitoring and evaluating the performance of the police service to ensure its alignment with constitutional obligations, including compliance with legal frameworks such as the Domestic Violence Act (1998). This will further contribute to fostering safer communities, enhancing business confidence, and building a capable, ethical and developmental state.

The department's total expenditure is projected to increase at an average annual rate of 6.8 per cent, from R156 million in 2024/25 to R189.8 million in 2027/28. Given the labour-intensive nature of the department's work, compensation of employees constitutes an estimated 78.7 per cent (R549.9 million) of its budget over the MTEF period. Spending on compensation of employees is set to increase at an average annual rate of 6.6 per cent, from R122.6 million in 2024/25 to R148.5 million in 2027/28, as a result of Cabinet's approval of an additional R30.8 million over the medium term intended to strengthen the department's capacity and provide cost-of-living adjustments.

Developing policies and legislation for the police sector

The department's finalisation of the integrated crime and violence prevention strategy, which entails a whole-of-society approach towards preventing violence and crime, is intended to enhance uniformity, consistency, efficiency and effectiveness within the law enforcement value chain over the period ahead. The strategy, which will be rolled out over the medium term, aims to, among other things, standardise practices arising from the fragmented nature of policing at the national, provincial and local levels.

The implementation of the national policing policy – a collaborative endeavour that invites input from the South African Police Service's management, provincial executives and ministerial structures within the justice, crime prevention and security cluster – will also be prioritised over the period ahead. The successful adoption and execution of this policy is expected to enhance the professionalism and quality of policing services nationwide. Among the policy's objectives is the establishment of a police service rooted in community-centred and rights-based approaches, supported by an effective institutional and oversight framework to ensure accountability.

The department expects 5 bills to be finalised over the period ahead: the South African Police Service Amendment Bill, the Stock Theft Amendment Bill, the Firearms Control Amendment Bill, the Second-hand Goods Amendment Bill, and the Civilian Secretariat for Police Service Amendment Bill.

Work for these initiatives is funded through the *Legislation and Policy Development* programme's allocation of R85.9 million over the next 3 years.

Fostering community involvement in fighting crime

In addition to conducting 3 targeted anti-crime campaigns per year over the next 3 years and a campaign to improve the department's visibility and promote its work, the department plans to facilitate 24 imbizos and public participation programmes in municipalities to raise community awareness of crime prevention strategies. These initiatives will focus on promoting community policing and local government safety forums, and evaluating the functionality of community policing forums. The department also intends to host 12 capacity-building workshops with stakeholders over the period ahead to strengthen collaboration and effectiveness in crime prevention. These activities will be carried out in the *Intersectoral Coordination and Strategic Partnerships* programme, which has a budget of R95.6 million over the medium term.

Monitoring and evaluating the police service's performance

In its commitment to improving the management of gender-based violence cases, the department plans to compile 2 reports per year over the medium term to evaluate the South African Police Service's compliance with the Domestic Violence Act (1998). To further promote transformation, accountability and professionalism within the police service, the department aims to produce 3 reports per year over the MTEF period. The reports will focus on the police service's handling of complaints, its implementation of the Independent Police Investigative

Directorate's recommendations and an assessment of police integrity. These initiatives are funded through the *Civilian Oversight, Monitoring and Evaluations* programme, which is allocated R119.4 million over the period ahead.

Expenditure trends and estimates

Table 21.2 Vote expenditure trends by programme and economic classification¹

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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Programme 1	62.8	73.0	69.3	70.4	3.9%	46.1%	76.9	80.7	84.5	6.3%	44.7%
Programme 2	25.6	25.5	23.6	28.1	3.2%	17.2%	30.3	31.9	33.4	6.0%	17.7%
Programme 3	19.6	20.8	22.3	23.5	6.2%	14.4%	27.2	28.6	30.1	8.6%	15.6%
Programme 4	30.3	33.3	35.1	34.0	3.9%	22.2%	37.8	39.8	41.8	7.1%	21.9%
Subtotal	138.4	152.6	150.2	156.0	4.1%	100.0%	172.2	181.0	189.8	6.8%	100.0%
Total	138.4	152.6	150.2	156.0	4.1%	100.0%	172.2	181.0	189.8	6.8%	100.0%
Change to 2024 Budget estimate				–			9.2	10.3	11.3		
Economic classification											
Current payments	137.1	148.7	145.9	153.3	3.8%	97.9%	170.3	178.1	186.8	6.8%	98.5%
Compensation of employees	102.5	107.7	113.1	122.6	6.2%	74.7%	137.0	141.8	148.5	6.6%	78.7%
Goods and services ¹	34.6	41.0	32.8	30.7	-3.9%	23.3%	33.3	36.4	38.3	7.7%	19.8%
of which:					0.0%	0.0%				0.0%	0.0%
Audit costs: External	1.8	2.0	2.1	1.3	-11.5%	1.2%	1.7	2.0	2.3	21.1%	1.0%
Communication	1.7	1.8	1.6	0.9	-20.4%	1.0%	1.2	1.2	1.3	13.4%	0.7%
Computer services	11.0	8.7	4.7	3.8	-29.7%	4.7%	4.2	4.1	4.5	5.6%	2.4%
Consumables: Stationery, printing and office supplies	1.0	0.7	0.8	1.2	4.5%	0.6%	1.2	1.5	1.6	10.2%	0.8%
Operating leases	3.5	7.9	7.1	7.3	27.7%	4.3%	8.5	9.1	9.5	8.8%	4.9%
Travel and subsistence	7.6	11.1	9.0	9.8	8.7%	6.3%	10.2	11.2	11.7	6.2%	6.1%
Transfers and subsidies ¹	0.4	0.5	0.9	0.7	17.0%	0.4%	0.2	0.2	0.3	-26.9%	0.2%
Provinces and municipalities	0.0	0.0	0.0	0.0	21.3%	0.0%	0.0	0.0	0.0	3.8%	0.0%
Departmental agencies and accounts	0.1	0.1	0.1	0.1	6.4%	0.1%	0.1	0.1	0.1	4.4%	0.1%
Households	0.3	0.4	0.7	0.5	20.3%	0.3%	0.1	0.1	0.1	-45.7%	0.1%
Payments for capital assets	0.9	3.4	3.5	2.0	29.7%	1.7%	1.7	2.6	2.7	10.8%	1.3%
Buildings and other fixed structures	–	1.1	–	–	0.0%	0.2%	–	–	–	0.0%	0.0%
Machinery and equipment	0.9	2.3	3.5	1.6	21.0%	1.4%	1.3	2.2	2.3	12.2%	1.1%
Software and other intangible assets	–	–	–	0.4	0.0%	0.1%	0.4	0.4	0.4	4.5%	0.2%
Payments for financial assets	0.0	0.0	–	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Total	138.4	152.6	150.2	156.0	4.1%	100.0%	172.2	181.0	189.8	6.8%	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 21.3 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 (%)
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Households												
Social benefits												
Current	287	394	748	500	20.3%	78.9%		80	80	80	-45.7%	52.8%
Employee social benefits	287	394	748	500	20.3%	78.9%		80	80	80	-45.7%	52.8%
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	108	107	115	130	6.4%	18.8%		136	142	148	4.4%	39.7%
Safety and Security Sector	108	107	115	130	6.4%	18.8%		136	142	148	4.4%	39.7%
Education and Training Authority												
Provinces and municipalities												
Provincial agencies and funds												
Current	14	14	3	25	21.3%	2.3%		26	27	28	3.8%	7.6%
Vehicle licences	14	14	3	25	21.3%	2.3%		26	27	28	3.8%	7.6%
Total	409	515	866	655	17.0%	100.0%		242	249	256	-26.9%	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																			
Number of posts estimated for 31 March 2025			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											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Civilian Secretariat for the Police Service																			
Salary level	175	16	171	113.1	0.7	172	122.6	0.7	180	137.0	0.8	176	141.8	0.8	175	148.5	0.8	0.6%	100.0%
1 – 6	43	–	39	11.2	0.3	38	11.9	0.3	41	13.4	0.3	40	13.5	0.3	39	14.1	0.4	1.1%	22.5%
7 – 10	69	–	61	36.1	0.6	61	38.7	0.6	63	42.3	0.7	63	44.7	0.7	62	46.7	0.8	0.6%	35.3%
11 – 12	29	–	27	26.7	1.0	27	28.4	1.1	29	32.9	1.1	30	35.3	1.2	29	36.5	1.2	2.8%	16.5%
13 – 16	34	–	30	38.2	1.3	30	42.5	1.4	31	47.2	1.5	29	47.1	1.6	30	50.0	1.7	-0.3%	17.0%
Other	–	16	14	0.9	0.1	16	1.1	0.1	15	1.1	0.1	15	1.2	0.1	15	1.2	0.1	-2.4%	8.7%
Programme	175	16	171	113.1	0.7	172	122.6	0.7	180	137.0	0.8	176	141.8	0.8	175	148.5	0.8	0.6%	100.0%
Programme 1	86	16	94	47.1	0.5	96	53.0	0.6	98	57.0	0.6	97	59.0	0.6	96	61.5	0.6	0.2%	55.2%
Programme 2	23	–	20	18.2	0.9	21	20.0	0.9	25	25.0	1.0	24	25.8	1.1	24	27.1	1.1	4.8%	13.5%
Programme 3	24	–	21	19.1	0.9	21	20.3	1.0	22	22.7	1.0	22	23.5	1.1	21	24.7	1.1	0.5%	12.3%
Programme 4	42	–	36	28.7	0.8	34	29.4	0.9	35	32.2	0.9	33	33.5	1.0	33	35.2	1.1	-0.8%	19.1%

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	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
Departmental receipts	165	238	48	162	64	-27.1%	100.0%	74	77	69	2.5%	100.0%
Sales of goods and services produced by department	76	75	48	64	64	-5.6%	51.1%	66	69	69	2.5%	94.4%
Sales by market establishments	40	39	23	43	43	2.4%	28.2%	43	44	44	0.8%	61.3%
of which:												
Market establishment:	40	39	23	43	43	2.4%	28.2%	43	44	44	0.8%	61.3%
Rental parking (covered and open)												
Other sales	36	36	25	21	21	-16.4%	22.9%	23	25	25	6.0%	33.1%
of which:												
Commission on insurance and garnishee	36	36	25	21	21	-16.4%	22.9%	23	25	25	6.0%	33.1%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Sales of capital assets	85	162	–	98	–	-100.0%	48.0%	–	–	–	–	–
Transactions in financial assets and liabilities	4	1	–	–	–	-100.0%	1.0%	8	8	–	–	5.6%
Total	165	238	48	162	64	-27.1%	100.0%	74	77	69	2.5%	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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Department Management	10.6	10.9	9.4	13.4	8.2%	16.0%	14.6	15.3	15.9	5.9%	19.0%
Corporate Services	27.8	31.7	29.5	25.0	-3.5%	41.4%	27.6	29.0	30.3	6.6%	35.8%
Finance Administration	17.3	17.6	18.5	18.8	2.9%	26.2%	20.1	21.0	22.1	5.5%	26.2%
Office Accommodation	3.5	9.1	7.9	8.3	32.9%	10.4%	9.5	10.0	10.5	8.2%	12.2%
Internal Audit	3.6	3.8	4.0	4.9	10.3%	5.9%	5.2	5.4	5.7	5.2%	6.8%
Total	62.8	73.0	69.3	70.4	3.9%	100.0%	76.9	80.7	84.5	6.3%	100.0%
Change to 2024				-			2.5	2.8	3.0		
Budget estimate											
Economic classification											
Current payments	61.8	70.8	67.3	69.3	3.9%	97.7%	76.1	79.8	83.5	6.4%	98.8%
Compensation of employees	45.0	47.3	47.1	53.0	5.5%	69.8%	57.0	59.0	61.5	5.1%	73.7%
Goods and services	16.8	23.5	20.2	16.4	-0.8%	27.9%	19.1	20.8	22.1	10.4%	25.0%
of which:											
Audit costs: External	0.9	1.3	1.2	0.7	-8.6%	1.5%	1.2	1.1	1.4	25.7%	1.4%
Computer services	6.9	5.7	4.2	2.6	-27.7%	7.0%	2.9	2.7	3.0	5.3%	3.6%
Consumables: Stationery, printing and office supplies	0.6	0.2	0.3	0.5	-10.4%	0.6%	0.4	0.7	0.8	17.4%	0.8%
Operating leases	3.5	7.9	7.1	7.3	27.7%	9.4%	8.5	9.1	9.5	8.8%	11.0%
Property payments	0.1	0.7	1.0	1.0	152.7%	1.0%	1.0	1.0	1.1	3.0%	1.3%
Travel and subsistence	0.9	1.9	1.5	1.2	9.7%	2.0%	1.7	1.9	2.0	18.9%	2.2%
Transfers and subsidies	0.3	0.2	0.3	0.4	6.6%	0.4%	0.2	0.2	0.2	-22.1%	0.3%
Provinces and municipalities	0.0	0.0	0.0	0.0	15.6%	-	0.0	0.0	0.0	5.6%	-
Departmental agencies and accounts	0.1	0.1	0.1	0.1	6.4%	0.2%	0.1	0.1	0.1	4.4%	0.2%
Households	0.2	0.1	0.2	0.3	6.2%	0.3%	0.0	0.0	0.0	-56.9%	0.1%
Payments for capital assets	0.7	2.1	1.6	0.7	-1.4%	1.8%	0.7	0.8	0.8	6.3%	0.9%
Buildings and other fixed structures	-	0.5	-	-	-	0.2%	-	-	-	-	-
Machinery and equipment	0.7	1.6	1.6	0.4	-19.2%	1.5%	0.4	0.4	0.5	7.7%	0.5%
Software and other intangible assets	-	-	-	0.3	-	0.1%	0.3	0.3	0.3	4.5%	0.4%
Payments for financial assets	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Total	62.8	73.0	69.3	70.4	3.9%	100.0%	76.9	80.7	84.5	6.3%	100.0%
Proportion of total programme expenditure to vote expenditure	45.4%	47.9%	46.1%	45.1%	-	-	44.7%	44.6%	44.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.1	0.2	0.3	6.2%	0.3%	0.0	0.0	0.0	-56.9%	0.1%
Employee social benefits	0.2	0.1	0.2	0.3	6.2%	0.3%	0.0	0.0	0.0	-56.9%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.1	0.1	0.1	0.1	6.4%	0.2%	0.1	0.1	0.1	4.4%	0.2%
Safety and Security Sector	0.1	0.1	0.1	0.1	6.4%	0.2%	0.1	0.1	0.1	4.4%	0.2%
Education and Training Authority											
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.0	0.0	0.0	15.6%	-	0.0	0.0	0.0	5.6%	-
Vehicle licences	0.0	0.0	0.0	0.0	15.6%	-	0.0	0.0	0.0	5.6%	-

Personnel information

Table 21.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2025			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											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	86	16	94	47.1	0.5	96	53.0	0.6	98	57.0	0.6	97	59.0	0.6	96	61.5	0.6	0.2%	100.0%
1 – 6	29	–	27	7.4	0.3	27	8.2	0.3	30	9.4	0.3	30	9.8	0.3	30	10.3	0.3	3.6%	30.3%
7 – 10	33	–	31	15.3	0.5	30	15.9	0.5	30	17.1	0.6	30	18.0	0.6	29	18.3	0.6	-0.6%	31.0%
11 – 12	12	–	12	11.5	1.0	12	12.2	1.0	12	12.9	1.1	12	13.6	1.1	11	13.5	1.2	-1.7%	12.2%
13 – 16	12	–	10	12.0	1.2	11	15.6	1.5	11	16.5	1.6	10	16.5	1.6	10	18.1	1.7	-0.3%	10.7%
Other	–	16	14	0.9	0.1	16	1.1	0.1	15	1.1	0.1	15	1.2	0.1	15	1.2	0.1	-2.4%	15.7%

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 over the medium term through fostering ongoing partnerships with stakeholders such as community safety forums and community policing forums by:
 - facilitating 12 capacity-building workshops with municipalities and stakeholders to heighten community awareness of crime prevention policies and strategies
 - conducting 3 anti-crime campaigns per year.

Subprogrammes

- Intergovernmental, Civil Society and Public-Private Partnerships* manages and facilitates intergovernmental, civil society and public-private 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 (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Intergovernmental, Civil Society and Public-Private Partnerships	20.5	20.5	19.4	24.0	5.4%	82.1%	23.1	24.3	25.4	1.9%	78.2%
Community Outreach	5.1	5.0	4.2	4.1	-6.9%	17.9%	7.2	7.6	8.1	25.2%	21.8%
Total	25.6	25.5	23.6	28.1	3.2%	100.0%	30.3	31.9	33.4	6.0%	100.0%
Change to 2024 Budget estimate				–			2.2	2.5	2.7		
Economic classification											
Current payments	25.4	25.1	22.7	27.2	2.4%	97.6%	30.0	31.6	33.1	6.8%	98.6%
Compensation of employees	18.0	18.4	18.2	20.0	3.5%	72.6%	25.0	25.8	27.1	10.8%	79.1%
Goods and services	7.4	6.6	4.5	7.3	-0.4%	25.0%	5.0	5.8	6.0	-6.1%	19.4%
of which:											
Advertising	1.0	0.1	0.2	0.8	-5.7%	2.0%	0.3	0.5	0.5	-14.0%	1.7%
Audit costs: External	0.2	0.2	0.2	0.2	-2.0%	0.9%	0.2	0.2	0.2	-6.4%	0.6%
Catering: Departmental activities	1.1	0.5	0.4	0.4	-26.6%	2.3%	0.2	0.2	0.2	-21.2%	0.8%
Computer services	0.9	0.5	0.1	0.6	-13.6%	2.0%	0.2	0.3	0.3	-23.6%	1.1%
Consumables: Stationery, printing and office supplies	0.2	0.2	0.2	0.2	-1.3%	0.7%	0.2	0.2	0.2	4.4%	0.5%
Travel and subsistence	3.6	4.7	3.0	4.4	6.4%	15.2%	3.5	4.0	4.1	-1.7%	12.9%
Transfers and subsidies	0.0	0.1	0.5	0.1	17.3%	0.7%	0.0	0.0	0.0	-15.7%	0.1%
Households	0.0	0.1	0.5	0.1	17.3%	0.7%	0.0	0.0	0.0	-15.7%	0.1%
Payments for capital assets	0.2	0.3	0.4	0.8	69.0%	1.6%	0.3	0.3	0.3	-31.7%	1.3%
Buildings and other fixed structures	–	0.1	–	–	–	0.1%	–	–	–	–	–
Machinery and equipment	0.2	0.1	0.4	0.8	69.0%	1.5%	0.3	0.3	0.3	-31.7%	1.3%
Payments for financial assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total	25.6	25.5	23.6	28.1	3.2%	100.0%	30.3	31.9	33.4	6.0%	100.0%
Proportion of total programme expenditure to vote expenditure	18.5%	16.7%	15.7%	18.0%	–	–	17.6%	17.6%	17.6%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.1	0.5	0.1	17.3%	0.7%	0.0	0.0	0.0	-15.7%	0.1%
Employee social benefits	0.0	0.1	0.5	0.1	17.3%	0.7%	0.0	0.0	0.0	-15.7%	0.1%

Personnel information

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

Number of posts estimated for 31 March 2025		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											
		2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28			
Intersectoral Coordination and Strategic Partnerships		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	23	–	20	18.2	0.9	21	20.0	0.9	25	25.0	1.0	24	25.8	1.1	24	27.1	1.1	4.8%	100.0%
1 – 6	3	–	3	1.1	0.4	3	1.1	0.4	3	1.2	0.4	3	1.3	0.4	3	1.3	0.4	–	12.7%
7 – 10	9	–	7	4.9	0.7	8	5.6	0.7	8	6.2	0.8	8	6.7	0.8	9	7.3	0.8	2.8%	35.3%
11 – 12	5	–	4	4.3	1.1	4	4.8	1.1	7	8.7	1.2	8	9.8	1.3	8	10.4	1.3	22.6%	28.6%
13 – 16	6	–	6	8.0	1.3	6	8.4	1.4	6	8.9	1.5	5	8.1	1.6	5	8.1	1.6	-6.0%	23.4%

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 over the medium term by:
 - submitting 6 progress reports to the secretary for approval on facilitating the implementation of the integrated crime and violence prevention strategy
 - submitting 4 bills to the Minister of Police for Cabinet's approval and to solicit public comment.

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 the 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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Policy Development and Research	13.1	14.1	15.5	15.6	6.1%	67.6%	18.8	19.8	20.9	10.2%	68.6%
Legislation	6.6	6.7	6.8	7.9	6.3%	32.4%	8.4	8.8	9.2	5.3%	31.4%
Total	19.6	20.8	22.3	23.5	6.2%	100.0%	27.2	28.6	30.1	8.6%	100.0%
Change to 2024 Budget estimate				–			2.2	2.5	2.7		

Table 21.10 Legislation and Policy Development expenditure trends and estimates by subprogramme and economic classification (continued)

Economic classification					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Adjusted appropriation			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Current payments	19.6	20.3	21.7	23.2	5.8%	98.3%	27.0	27.9	29.3	8.1%	98.1%
Compensation of employees	16.4	16.4	19.1	20.3	7.2%	83.6%	22.7	23.5	24.7	6.8%	83.3%
Goods and services	3.2	3.9	2.7	2.9	-2.7%	14.7%	4.3	4.4	4.6	16.1%	14.8%
of which:						—					—
Minor assets	0.0	0.1	0.1	0.1	38.7%	0.4%	0.1	0.1	0.2	10.7%	0.5%
Audit costs: External	0.2	0.2	0.2	0.2	-7.1%	1.0%	0.2	0.3	0.3	20.0%	1.0%
Communication	0.2	0.2	0.2	0.1	-14.6%	0.8%	0.3	0.2	0.2	24.9%	0.8%
Computer services	1.5	1.5	0.2	0.3	-42.5%	4.1%	0.7	0.7	0.7	38.0%	2.3%
Consumables: Stationery, printing and office supplies	0.1	0.3	0.2	0.4	62.8%	1.1%	0.4	0.4	0.4	4.6%	1.5%
Travel and subsistence	0.6	0.6	0.8	1.6	40.0%	4.2%	2.1	2.2	2.3	13.7%	7.4%
Transfers and subsidies	—	0.2	0.0	0.2	—	0.4%	—	—	—	-100.0%	0.1%
Households	—	0.2	0.0	0.2	—	0.4%	—	—	—	-100.0%	0.1%
Payments for capital assets	0.0	0.4	0.5	0.1	64.9%	1.3%	0.2	0.8	0.8	76.3%	1.7%
Buildings and other fixed structures	—	0.1	—	—	—	0.2%	—	—	—	—	—
Machinery and equipment	0.0	0.3	0.5	0.1	64.9%	1.1%	0.2	0.8	0.8	76.3%	1.7%
Total	19.6	20.8	22.3	23.5	6.2%	100.0%	27.2	28.6	30.1	8.6%	100.0%
Proportion of total programme expenditure to vote expenditure	14.2%	13.6%	14.8%	15.1%	—	—	15.8%	15.8%	15.8%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	—	0.2	0.0	0.2	—	0.4%	—	—	—	-100.0%	0.1%
Employee social benefits	—	0.2	0.0	0.2	—	0.4%	—	—	—	-100.0%	0.1%

Personnel information

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

Number of posts estimated for 31 March 2025			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								
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28		
Legislation and Policy Development			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	24	–	21	19.1	0.9	21	20.3	1.0	22	22.7	1.0	22	23.5	1.1	0.5%	100.0%
1 – 6	3	–	3	1.0	0.3	3	1.0	0.3	3	1.1	0.4	3	1.2	0.4	–	13.9%
7 – 10	7	–	6	3.9	0.7	6	4.1	0.7	6	4.6	0.7	6	4.9	0.8	1.5%	29.0%
11 – 12	5	–	4	4.3	1.1	5	5.6	1.1	4	5.2	1.2	4	5.5	1.3	-4.3%	21.0%
13 – 16	9	–	8	9.9	1.2	7	9.4	1.3	8	11.8	1.4	8	12.0	1.5	2.9%	36.1%

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 over the medium term and compiling 6 reports on the outcomes of these visits for approval by the secretary

- compiling 2 reports on compliance with the Domestic Violence Act (1998) by the South African Police Service each year over the medium term.

Subprogrammes

- *Police Performance, Conduct and Compliance* monitors the performance, conduct and transformation of the South African Police Service and its compliance with policing legislation and regulations.
- *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 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 oversees processes related 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 (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Police Performance, Conduct and Compliance	15.7	18.4	19.6	16.0	0.5%	52.6%	19.6	20.7	21.8	10.8%	50.8%
Policy and Programme Evaluations	4.3	5.9	6.2	7.3	18.8%	17.8%	6.7	7.0	7.3	0.1%	18.4%
Office of the Directorate for Priority Crime Investigation Judge	7.9	6.2	6.4	7.0	-4.1%	20.7%	7.5	7.8	8.2	5.6%	19.9%
National Forensic Oversight and Ethics Board	2.4	2.8	2.9	3.7	16.5%	8.9%	4.1	4.3	4.5	6.4%	10.9%
Total	30.3	33.3	35.1	34.0	3.9%	100.0%	37.8	39.8	41.8	7.1%	100.0%
Change to 2024				–			2.3	2.5	2.8		
Budget estimate											
Economic classification											
Current payments	30.3	32.6	34.1	33.5	3.5%	98.4%	37.2	39.0	40.9	6.8%	98.1%
Compensation of employees	23.0	25.6	28.7	29.4	8.6%	80.4%	32.2	33.5	35.2	6.1%	85.0%
Goods and services	7.2	7.0	5.5	4.1	-17.3%	17.9%	5.0	5.4	5.7	11.4%	13.1%
of which:						–					–
Audit costs: External	0.5	0.2	0.4	0.2	-29.1%	0.9%	0.2	0.4	0.4	32.0%	0.7%
Communication	0.4	0.5	0.4	0.2	-23.0%	1.2%	0.4	0.4	0.4	25.4%	0.9%
Computer services	1.7	0.9	0.2	0.3	-41.7%	2.4%	0.3	0.4	0.4	9.2%	1.0%
Consultants: Business and advisory services	0.2	0.3	0.1	0.0	-40.8%	0.4%	0.2	0.2	0.2	93.2%	0.5%
Consumables: Stationery, printing and office supplies	0.1	0.1	0.1	0.2	10.2%	0.3%	0.2	0.2	0.2	5.6%	0.5%
Travel and subsistence	2.5	3.8	3.6	2.7	1.8%	9.6%	3.1	3.2	3.3	7.0%	7.9%
Transfers and subsidies	0.1	0.1	–	0.1	5.1%	0.1%	0.0	0.0	0.0	-13.1%	0.1%
Provinces and municipalities	0.0	0.0	–	0.0	38.7%	–	0.0	0.0	0.0	–	–
Households	0.0	0.1	–	0.1	2.1%	0.1%	0.0	0.0	0.0	-15.7%	0.1%
Payments for capital assets	0.0	0.7	0.9	0.4	160.0%	1.5%	0.6	0.8	0.9	32.8%	1.7%
Buildings and other fixed structures	–	0.3	–	–	–	0.2%	–	–	–	–	–
Machinery and equipment	0.0	0.4	0.9	0.3	140.2%	1.2%	0.5	0.7	0.8	38.6%	1.5%
Software and other intangible assets	–	–	–	0.1	–	0.1%	0.1	0.1	0.1	4.5%	0.2%
Payments for financial assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total	30.3	33.3	35.1	34.0	3.9%	100.0%	37.8	39.8	41.8	7.1%	100.0%
Proportion of total programme expenditure to vote expenditure	21.9%	21.8%	23.3%	21.8%	–	–	22.0%	22.0%	22.0%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.1	–	0.1	2.1%	0.1%	0.0	0.0	0.0	-15.7%	0.1%
Employee social benefits	0.0	0.1	–	0.1	2.1%	0.1%	0.0	0.0	0.0	-15.7%	0.1%
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.0	–	0.0	38.7%	–	0.0	0.0	0.0	–	–
Vehicle licences	0.0	0.0	–	0.0	38.7%	–	0.0	0.0	0.0	–	–

Personnel information

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

Number of posts estimated for 31 March 2025			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		Medium-term expenditure estimate																
			Actual			Revised estimate													
			2023/24			2024/25			2025/26			2026/27			2027/28				
Civilian Oversight, Monitoring and Evaluations			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	42	–	36	28.7	0.8	34	29.4	0.9	34	32.0	0.9	33	33.2	1.0	32	34.9	1.1	-1.6%	100.0%
1 – 6	8	–	6	1.8	0.3	5	1.5	0.3	5	1.6	0.3	3	1.1	0.3	3	0.9	0.4	-19.3%	11.7%
7 – 10	20	–	17	11.9	0.7	17	13.1	0.8	18	14.4	0.8	18	15.2	0.9	18	16.0	0.9	1.4%	52.5%
11 – 12	7	–	7	6.6	0.9	6	5.8	1.0	6	6.2	1.1	6	6.5	1.1	6	6.9	1.2	–	17.5%
13 – 16	7	–	6	8.4	1.4	6	9.0	1.5	6	9.8	1.6	6	10.4	1.7	6	11.0	1.8	-0.1%	18.3%

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

2. Rand million.