

# Vote 21

## Civilian Secretariat for the Police Service

### Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	67.7	0.1	0.9	68.8	68.2	71.3
Intersectoral Coordination and Strategic Partnerships	25.6	–	1.4	27.0	26.3	27.5
Legislation and Policy Development	22.6	–	0.8	23.4	23.2	24.2
Civilian Oversight, Monitoring and Evaluations	31.2	–	2.0	33.2	32.8	34.3
<b>Total expenditure estimates</b>	<b>147.1</b>	<b>0.1</b>	<b>5.1</b>	<b>152.4</b>	<b>150.5</b>	<b>157.3</b>
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](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

### Vote purpose

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 international obligations. The act also makes the secretariat responsible for monitoring 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of anti-crime campaigns conducted per year	Intersectoral Coordination and Strategic Partnerships	Priority 6: Social cohesion and safer communities	4	8	5	3	3	3	3
Number of policies on policing submitted to the Secretary for the Police Service for approval per year <sup>1</sup>	Legislation and Policy Development		3	2	1	1	1	1	1
Number of bills submitted to the minister for approval per year	Legislation and Policy Development		3	4	3	1	2	2	2
Number of police oversight reports approved by the Secretary for the Police Service per year <sup>1</sup>	Civilian Oversight, Monitoring and Evaluations		1	2	3	3	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 <sup>1</sup>	Civilian Oversight, Monitoring and Evaluations		2	2	2	2	2	2	2

1. Wording of indicator may differ from what appears in the department's annual performance plan due to changes made after the finalisation of the Estimates of National Expenditure.

## Expenditure overview

Over the medium term, the department will continue to focus on encouraging community participation in the fight against crime through facilitating events such as imbizos and public participation programmes; developing policies and legislation for the police sector; and assessing and monitoring the performance of the police service, for example, its implementation of recommendations from the Independent Police Investigative Directorate and monitoring its compliance with the legal prescripts affecting its work.

Expenditure is set to increase at an average annual rate of 1.4 per cent, from R151 million in 2021/22 to R157.2 million in 2024/25. This is mainly due to an increase in spending on compensation of employees, accounting for a projected 70.1 per cent (R428.1 million) of the department's expenditure between 2021/22 and 2024/25. Additional funding of R2.1 million in 2022/23 is expected to cover costs arising from the 2021/22 public sector wage agreement. To provide for the appointment of 3 IT personnel to perform services previously outsourced to the State Information Technology Agency, R4.4 million over the medium term is reprioritised from computer services to compensation of employees. Despite these appointments, the department's number of personnel is expected to decrease from 155 in 2021/22 to 145 in 2024/25, mainly due to the freezing of some vacant posts for support services and interns to enable the department to remain within its expenditure ceiling for compensation of employees.

The department plans to facilitate 8 imbizos and 24 public participation programmes in municipalities over the medium term. These events form part of its efforts to strengthen community participation in the fight against crime, and improve relations between the police and communities by encouraging open dialogue and communication about crime and safety. It also plans to conduct 3 anti-crime campaigns per year during this period to enhance communities' awareness of crime-prevention and other interventions. Spending for these activities is allocated in the *Intersectoral Coordination and Strategic Partnerships* programme, which has an allocation of R80.8 million over the medium term.

The department plans to develop or finalise 6 bills over the medium term, including the South African Police Service Amendment Bill, the Independent Police Investigative Directorate Amendment Bill, the Criminal Law (Forensic Procedures) Amendment Bill, and the Firearms Control Amendment Bill. Expenditure for this is within the *Legislation and Policy Development* programme's allocation of R70.8 million, constituting an estimated 15.4 per cent of the department's budget of R611 million between 2021/22 and 2024/25.

Assessing the conduct and performance of the police service is central to the department's work. The department does this by monitoring the police service's management of public complaints and the implementation of recommendations from the Independent Police Investigative Directorate. As part of its efforts to transform and improve the performance of the police service's management of gender-based crimes, the department will aim to compile and ensure that the Secretary for the Police Service approves 2 reports per year over the medium term on the compliance and implementation of the Domestic Violence Act (1998) and provide recommendations. Spending for these activities is within the *Civilian Oversight, Monitoring and Evaluations* programme, which is set to receive R134.4 million (22 per cent) of the department's budget between 2021/22 and 2024/25.

## 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 (%)	
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24			2024/25
R million												
Programme 1	53.1	61.8	61.9	67.5	8.4%	44.9%	68.8	68.2	71.3	1.8%	45.1%	
Programme 2	22.0	26.8	22.6	26.0	5.8%	17.9%	27.0	26.3	27.5	1.8%	17.5%	
Programme 3	20.4	20.0	18.6	23.4	4.8%	15.2%	23.4	23.2	24.2	1.1%	15.4%	
Programme 4	28.4	28.8	28.3	34.1	6.2%	22.0%	33.2	32.8	34.3	0.2%	22.0%	
<b>Total</b>	<b>123.9</b>	<b>137.4</b>	<b>131.5</b>	<b>151.0</b>	<b>6.8%</b>	<b>100.0%</b>	<b>152.3</b>	<b>150.5</b>	<b>157.2</b>	<b>1.4%</b>	<b>100.0%</b>	
Change to 2021 Budget estimate				2.1			2.1	-	-			

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

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R million											
<b>Current payments</b>	<b>122.8</b>	<b>135.5</b>	<b>125.2</b>	<b>148.9</b>	<b>6.6%</b>	<b>97.9%</b>	<b>147.1</b>	<b>145.0</b>	<b>151.5</b>	<b>0.6%</b>	<b>97.0%</b>
Compensation of employees	91.4	98.0	99.3	105.8	5.0%	72.5%	107.2	105.2	109.9	1.3%	70.1%
Goods and services <sup>1</sup>	31.3	37.5	25.9	43.1	11.2%	25.3%	39.9	39.8	41.6	-1.1%	26.9%
<i>of which:</i>											
Advertising	0.9	0.9	0.8	2.0	32.6%	0.8%	2.0	1.8	1.9	-2.5%	1.3%
Audit costs: External	2.2	2.3	1.6	2.2	0.2%	1.5%	2.1	2.1	2.2	-0.1%	1.4%
Communication	1.4	1.5	1.7	1.9	10.8%	1.2%	1.9	1.8	1.9	-1.0%	1.2%
Computer services	8.4	7.8	8.8	6.0	-10.5%	5.7%	5.2	5.1	5.3	-3.7%	3.5%
Operating leases	0.9	5.1	5.0	7.6	104.4%	3.4%	8.0	8.0	8.4	3.4%	5.2%
Travel and subsistence	11.0	11.8	3.3	14.5	9.6%	7.5%	12.6	13.1	13.7	-2.0%	8.8%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.1</b>	<b>0.6</b>	<b>0.7</b>	<b>0.3</b>	<b>25.8%</b>	<b>0.3%</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>-16.6%</b>	<b>0.1%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	41.5%	0.0%
Departmental agencies and accounts	0.1	0.2	0.1	0.2	26.0%	0.1%	0.1	0.1	0.1	-13.9%	0.1%
Households	0.0	0.4	0.5	0.0	31.3%	0.2%	–	–	–	-100.0%	0.0%
<b>Payments for capital assets</b>	<b>1.0</b>	<b>1.3</b>	<b>5.6</b>	<b>1.9</b>	<b>25.2%</b>	<b>1.8%</b>	<b>5.1</b>	<b>5.3</b>	<b>5.6</b>	<b>42.5%</b>	<b>2.9%</b>
Machinery and equipment	0.9	1.3	5.6	1.6	20.6%	1.7%	4.7	5.0	5.2	48.4%	2.7%
Software and other intangible assets	0.1	–	–	0.3	65.4%	0.1%	0.3	0.4	0.4	4.3%	0.2%
<b>Payments for financial assets</b>	<b>–</b>	<b>0.0</b>	<b>0.1</b>	<b>–</b>	<b>0.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>123.9</b>	<b>137.4</b>	<b>131.5</b>	<b>151.0</b>	<b>6.8%</b>	<b>100.0%</b>	<b>152.3</b>	<b>150.5</b>	<b>157.2</b>	<b>1.4%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

Table 21.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R thousand											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>19</b>	<b>281</b>	<b>481</b>	<b>43</b>	<b>31.3%</b>	<b>50.4%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>6.4%</b>
Employee social benefits	19	281	481	43	31.3%	50.4%	–	–	–	-100.0%	6.4%
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>–</b>	<b>1.5%</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>51.8%</b>	<b>9.8%</b>
Vehicle licences	4	5	3	6	14.5%	1.1%	15	16	17	41.5%	8.0%
Vehicle licenses	2	1	3	–	-100.0%	0.4%	4	4	4	–	1.8%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>–</b>	<b>121</b>	<b>50</b>	<b>–</b>	<b>–</b>	<b>10.5%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Employee social benefits	–	121	–	–	–	7.4%	–	–	–	–	–
Other transfers to households	–	–	50	–	–	3.1%	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>102</b>	<b>189</b>	<b>121</b>	<b>204</b>	<b>26.0%</b>	<b>37.7%</b>	<b>110</b>	<b>120</b>	<b>130</b>	<b>-13.9%</b>	<b>83.8%</b>
Safety and Security Sector Education and Training Authority	102	189	121	204	26.0%	37.7%	110	120	130	-13.9%	83.8%
<b>Total</b>	<b>127</b>	<b>597</b>	<b>658</b>	<b>253</b>	<b>25.8%</b>	<b>100.0%</b>	<b>129</b>	<b>140</b>	<b>151</b>	<b>-15.8%</b>	<b>100.0%</b>

## Personnel information

**Table 21.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Number of posts estimated for 31 March 2022		Number and cost <sup>2</sup> 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									2021/22 - 2024/25		
		2020/21			2021/22			2022/23			2023/24			2024/25					
Service		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		169	99.3	0.7	155	105.8	0.7	150	107.2	0.7	145	105.2	0.7	145	109.9	0.8	-2.2%	100.0%	
Salary level		169			155			150			145			145					
1 – 6	38	4	33	7.7	0.2	33	8.5	0.3	33	8.7	0.3	30	7.4	0.2	29	7.6	0.3	-4.0%	20.8%
7 – 10	65	–	58	31.2	0.5	58	33.2	0.6	58	33.6	0.6	56	32.4	0.6	56	33.9	0.6	-1.2%	38.5%
11 – 12	29	–	26	23.4	0.9	26	24.9	0.9	26	25.3	1.0	26	25.2	1.0	26	26.4	1.0	–	17.8%
13 – 16	32	1	31	36.8	1.2	32	38.8	1.2	32	39.5	1.2	32	40.2	1.3	32	42.0	1.3	-0.1%	21.4%
Other	5	5	4	0.3	0.1	5	0.4	0.1	2	0.1	0.1	1	0.1	0.1	1	0.1	0.1	-43.4%	1.5%
<b>Programme</b>		<b>169</b>			<b>155</b>			<b>150</b>			<b>145</b>			<b>145</b>			<b>-2.2%</b>	<b>100.0%</b>	
Programme 1	83	6	73	42.2	0.6	74	45.2	0.6	75	47.0	0.6	73	46.4	0.6	73	48.4	0.7	-0.7%	49.7%
Programme 2	23	1	22	18.1	0.8	22	18.7	0.9	21	18.6	0.9	19	17.9	0.9	19	18.7	1.0	-4.4%	13.6%
Programme 3	22	2	20	15.7	0.8	21	17.5	0.8	20	17.4	0.9	19	17.1	0.9	19	17.9	0.9	-4.2%	13.3%
Programme 4	41	1	37	23.3	0.6	37	24.3	0.7	35	24.2	0.7	34	23.8	0.7	34	24.9	0.7	-2.9%	23.4%

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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	196	71	75	235	235	6.2%	100.0%	145	149	149	-14.1%	100.0%
Sales of goods and services produced by department	68	71	75	77	77	4.2%	50.4%	73	74	74	-1.3%	44.0%
Sales by market establishments	37	38	39	41	41	3.5%	26.9%	42	43	43	1.6%	24.9%
of which:												
Market establishment: Rental parking (covered and open)	37	38	39	41	41	3.5%	26.9%	42	43	43	1.6%	24.9%
Other sales	31	33	36	36	36	5.1%	23.6%	31	31	31	-4.9%	19.0%
of which:												
Commission on insurance and garnishee	31	33	36	36	36	5.1%	23.6%	31	31	31	-4.9%	19.0%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	85	85	14.7%	–	–	–	–	-100.0%	12.5%
Transactions in financial assets and liabilities	128	–	–	73	73	-17.1%	34.8%	72	75	75	0.9%	43.5%
<b>Total</b>	<b>196</b>	<b>71</b>	<b>75</b>	<b>235</b>	<b>235</b>	<b>6.2%</b>	<b>100.0%</b>	<b>145</b>	<b>149</b>	<b>149</b>	<b>-14.1%</b>	<b>100.0%</b>

## 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Department Management	9.6	10.4	10.0	12.4	8.8%	17.4%	13.1	13.2	13.7	3.4%	19.0%
Corporate Services	21.9	22.8	26.3	24.4	3.7%	39.1%	24.6	24.3	25.4	1.2%	35.8%
Finance Administration	17.0	19.3	17.4	18.4	2.5%	29.5%	18.4	18.1	18.9	0.9%	26.7%
Office Accommodation	0.9	5.2	4.7	7.5	103.8%	7.5%	7.9	8.0	8.3	3.4%	11.5%
Internal Audit	3.6	4.2	3.5	4.7	10.0%	6.5%	4.8	4.7	4.9	1.5%	7.0%
<b>Total</b>	<b>53.1</b>	<b>61.8</b>	<b>61.9</b>	<b>67.5</b>	<b>8.4%</b>	<b>100.0%</b>	<b>68.8</b>	<b>68.2</b>	<b>71.3</b>	<b>1.8%</b>	<b>100.0%</b>
Change to 2021				1.0			1.6	1.0	1.0		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>52.2</b>	<b>60.2</b>	<b>56.9</b>	<b>66.5</b>	<b>8.4%</b>	<b>96.5%</b>	<b>67.7</b>	<b>67.1</b>	<b>70.1</b>	<b>1.8%</b>	<b>98.4%</b>
Compensation of employees	39.5	42.0	42.2	45.0	4.4%	69.0%	47.0	46.4	48.4	2.5%	67.8%
Goods and services	12.8	18.2	14.7	21.5	19.0%	27.4%	20.7	20.7	21.6	0.3%	30.7%
of which:											
Audit costs: External	1.1	1.5	0.8	1.2	2.7%	1.9%	1.3	1.3	1.3	2.6%	1.8%
Communication	0.7	0.8	0.9	0.9	6.8%	1.4%	0.9	0.9	0.9	0.2%	1.3%
Computer services	5.4	4.5	5.0	3.0	-18.2%	7.3%	2.6	2.6	2.7	-3.6%	3.9%
Consumables: Stationery, printing and office supplies	0.5	0.5	0.3	0.7	11.5%	0.8%	0.7	0.7	0.7	-0.1%	1.0%
Operating leases	0.9	5.1	5.0	7.6	104.4%	7.6%	8.0	8.0	8.4	3.4%	11.6%
Travel and subsistence	1.6	2.3	0.4	2.9	21.5%	2.9%	2.7	2.7	2.9	-	4.1%
<b>Transfers and subsidies</b>	<b>0.1</b>	<b>0.5</b>	<b>0.6</b>	<b>0.2</b>	<b>27.9%</b>	<b>0.6%</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>-12.8%</b>	<b>0.2%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	14.5%	-	0.0	0.0	0.0	41.5%	-
Departmental agencies and accounts	0.1	0.2	0.1	0.2	26.0%	0.3%	0.1	0.1	0.1	-13.9%	0.2%
Households	-	0.3	0.4	0.0	-	0.3%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>0.7</b>	<b>1.2</b>	<b>4.5</b>	<b>0.8</b>	<b>4.0%</b>	<b>2.9%</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	<b>7.5%</b>	<b>1.4%</b>
Machinery and equipment	0.7	1.2	4.5	0.6	-5.5%	2.8%	0.7	0.7	0.7	9.0%	0.9%
Software and other intangible assets	0.1	-	-	0.3	53.2%	0.1%	0.3	0.3	0.3	4.3%	0.4%
<b>Payments for financial assets</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>53.1</b>	<b>61.8</b>	<b>61.9</b>	<b>67.5</b>	<b>8.4%</b>	<b>100.0%</b>	<b>68.8</b>	<b>68.2</b>	<b>71.3</b>	<b>1.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>42.8%</b>	<b>45.0%</b>	<b>47.1%</b>	<b>44.7%</b>	<b>-</b>	<b>-</b>	<b>45.1%</b>	<b>45.3%</b>	<b>45.3%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	-	0.3	0.4	0.0	-	0.3%	-	-	-	-100.0%	-
Employee social benefits	-	0.3	0.4	0.0	-	0.3%	-	-	-	-100.0%	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	0.1	0.2	0.1	0.2	26.0%	0.3%	0.1	0.1	0.1	-13.9%	0.2%
Safety and Security Sector Education and Training Authority	0.1	0.2	0.1	0.2	26.0%	0.3%	0.1	0.1	0.1	-13.9%	0.2%

## Personnel information

Table 21.7 Administration personnel numbers and cost by salary level<sup>1</sup>

Salary level	Number of posts estimated for 31 March 2022		Number and cost <sup>2</sup> 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										
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Administration	83	6	73	42.2	0.6	74	45.2	0.6	75	47.0	0.6	73	46.4	0.6	73	48.4	0.7	-0.7%	100.0%
1 - 6	25	4	21	4.7	0.2	21	5.3	0.3	21	5.4	0.3	20	4.9	0.2	19	5.0	0.3	-2.7%	27.4%
7 - 10	32	-	28	13.5	0.5	28	14.3	0.5	30	15.5	0.5	30	15.3	0.5	30	16.1	0.5	2.3%	39.7%
11 - 12	12	-	11	9.7	0.9	11	10.5	0.9	11	10.7	0.9	11	10.6	0.9	11	11.1	1.0	-	15.5%
13 - 16	12	-	12	14.2	1.2	12	15.0	1.2	12	15.3	1.3	12	15.5	1.3	12	16.2	1.4	-0.2%	16.3%
Other	2	2	2	0.1	0.1	2	0.2	0.1	1	0.1	0.1	0	0.0	0.1	0	0.0	0.1	-56.0%	1.1%

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 8 imbizos and 24 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/Total (%)
R million											
Intergovernmental, Civil Society and Public-Private Partnerships	18.8	22.7	18.2	21.9	5.3%	83.8%	22.9	22.3	23.3	2.0%	84.7%
Community Outreach	3.2	4.1	4.5	4.1	8.5%	16.2%	4.1	4.0	4.2	1.1%	15.3%
<b>Total</b>	<b>22.0</b>	<b>26.8</b>	<b>22.6</b>	<b>26.0</b>	<b>5.8%</b>	<b>100.0%</b>	<b>27.0</b>	<b>26.3</b>	<b>27.5</b>	<b>1.8%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				0.3			1.1	0.3	0.3		
<b>Economic classification</b>											
<b>Current payments</b>	<b>21.9</b>	<b>26.8</b>	<b>22.3</b>	<b>25.6</b>	<b>5.4%</b>	<b>99.2%</b>	<b>25.6</b>	<b>24.8</b>	<b>26.0</b>	<b>0.4%</b>	<b>95.7%</b>
Compensation of employees	15.4	18.1	18.1	17.8	5.0%	71.3%	18.6	17.9	18.7	1.5%	68.4%
Goods and services	6.5	8.7	4.2	7.8	6.2%	27.9%	7.0	7.0	7.3	-2.2%	27.3%
<i>of which:</i>											
<i>Advertising</i>	0.7	0.4	0.7	1.0	11.2%	2.9%	1.0	0.9	0.9	-2.9%	3.5%
<i>Audit costs: External</i>	0.3	0.3	0.2	0.3	-2.9%	1.0%	0.2	0.2	0.2	-2.9%	0.9%
<i>Catering: Departmental activities</i>	0.2	0.9	0.2	0.5	43.2%	1.8%	0.5	0.5	0.5	-1.8%	1.8%
<i>Computer services</i>	0.8	0.9	0.8	0.8	-0.6%	3.4%	0.7	0.7	0.7	-2.9%	2.6%
<i>Travel and subsistence</i>	3.5	4.8	1.6	4.3	7.2%	14.6%	3.7	3.9	4.0	-2.0%	14.9%
<i>Venues and facilities</i>	0.2	0.2	0.1	0.3	12.4%	0.7%	0.2	0.2	0.2	-1.6%	0.9%
<b>Transfers and subsidies</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>-14.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Households	0.0	-	-	0.0	-14.2%	-	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>0.0</b>	<b>0.0</b>	<b>0.4</b>	<b>0.3</b>	<b>114.4%</b>	<b>0.8%</b>	<b>1.4</b>	<b>1.4</b>	<b>1.5</b>	<b>62.9%</b>	<b>4.3%</b>
Machinery and equipment	0.0	0.0	0.4	0.3	114.4%	0.8%	1.4	1.4	1.5	62.9%	4.3%
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>22.0</b>	<b>26.8</b>	<b>22.6</b>	<b>26.0</b>	<b>5.8%</b>	<b>100.0%</b>	<b>27.0</b>	<b>26.3</b>	<b>27.5</b>	<b>1.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>17.7%</b>	<b>19.5%</b>	<b>17.2%</b>	<b>17.2%</b>	<b>-</b>	<b>-</b>	<b>17.7%</b>	<b>17.5%</b>	<b>17.5%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
Households											
<b>Social benefits</b>											
<b>Current</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>-14.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	0.0	-	-	0.0	-14.2%	-	-	-	-	-100.0%	-

## Personnel information

**Table 21.9 Intersectoral Coordination and Strategic Partnerships personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2022		Number and cost <sup>2</sup> 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											
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
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	1	22	18.1	0.8	22	18.7	0.9	21	18.6	0.9	19	17.9	0.9	19	18.7	1.0	-4.4%	100.0%
1 – 6	3	–	3	0.9	0.3	3	0.9	0.3	3	1.0	0.3	3	0.9	0.3	3	1.0	0.3	–	14.8%
7 – 10	7	–	7	4.9	0.7	7	5.1	0.7	6	4.8	0.8	5	4.0	0.8	5	4.2	0.8	-10.8%	28.4%
11 – 12	6	–	5	5.1	1.0	5	5.2	1.0	5	5.3	1.1	5	5.3	1.1	5	5.6	1.1	–	24.7%
13 – 16	6	–	6	7.2	1.2	6	7.3	1.2	6	7.5	1.2	6	7.6	1.3	6	7.9	1.3	–	29.7%
Other	1	1	1	0.1	0.1	1	0.1	0.1	1	0.0	0.1	0	0.0	0.1	0	0.0	0.1	-38.3%	2.4%

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:
  - finalising 1 policy per year for approval by the Secretary for the Police Service
  - submitting 2 bills per year for approval by the Minister of Police.

### 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Policy Development and Research	13.4	13.1	12.3	16.0	5.9%	66.5%	15.8	15.7	16.4	0.9%	67.7%
Legislation	7.0	6.9	6.3	7.5	2.5%	33.5%	7.6	7.5	7.8	1.6%	32.3%
<b>Total</b>	<b>20.4</b>	<b>20.0</b>	<b>18.6</b>	<b>23.4</b>	<b>4.8%</b>	<b>100.0%</b>	<b>23.4</b>	<b>23.2</b>	<b>24.2</b>	<b>1.1%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				0.2			(0.0)	(0.2)	(0.2)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>20.3</b>	<b>20.0</b>	<b>18.5</b>	<b>23.1</b>	<b>4.4%</b>	<b>99.3%</b>	<b>22.6</b>	<b>22.3</b>	<b>23.3</b>	<b>0.3%</b>	<b>97.0%</b>
Compensation of employees	15.6	15.7	15.7	17.6	4.0%	78.3%	17.4	17.1	17.9	0.6%	74.3%
Goods and services	4.7	4.3	2.8	5.6	5.9%	21.0%	5.2	5.2	5.4	-0.7%	22.7%
of which:											
Audit costs: External	0.3	0.3	0.2	0.3	-1.3%	1.4%	0.3	0.3	0.3	-0.6%	1.2%
Communication	0.2	0.2	0.2	0.3	15.7%	1.2%	0.4	0.3	0.3	-0.7%	1.5%
Computer services	0.9	1.0	1.4	1.3	14.0%	5.6%	1.2	1.2	1.3	-0.7%	5.3%
Consultants: Business and advisory services	0.0	0.1	0.0	0.3	130.8%	0.5%	0.3	0.3	0.3	-0.9%	1.2%
Consumables: Stationery, printing and office supplies	0.4	0.4	0.1	0.4	–	1.6%	0.5	0.4	0.4	-0.3%	1.7%
Travel and subsistence	1.9	1.5	0.1	2.3	6.9%	7.0%	2.0	2.2	2.3	-0.8%	9.2%
Transfers and subsidies	–	0.0	0.0	–	–	–	–	–	–	–	–
Households	–	0.0	0.0	–	–	–	–	–	–	–	–

**Table 21.10 Legislation and Policy Development expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Payments for capital assets	0.1	0.0	0.1	0.3	57.7%	0.6%	0.8	0.9	0.9	43.5%	3.0%
Machinery and equipment	0.1	0.0	0.1	0.3	57.7%	0.6%	0.8	0.9	0.9	43.5%	3.0%
Payments for financial assets	–	–	0.0	–	–	–	–	–	–	–	–
<b>Total</b>	<b>20.4</b>	<b>20.0</b>	<b>18.6</b>	<b>23.4</b>	<b>4.8%</b>	<b>100.0%</b>	<b>23.4</b>	<b>23.2</b>	<b>24.2</b>	<b>1.1%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	16.5%	14.6%	14.2%	15.5%	–	–	15.3%	15.4%	15.4%	–	–
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	–	0.0	0.0	–	–	–	–	–	–	–	–
Employee social benefits	–	0.0	0.0	–	–	–	–	–	–	–	–

## Personnel information

**Table 21.11 Legislation and Policy Development personnel numbers and cost by salary level<sup>1</sup>**

Legislation and Policy Development	Number of posts estimated for 31 March 2022		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/Total (%)
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21			2021/22			2022/23			2023/24			2024/25				
Salary level	22	2	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
1 – 6	3	–	3	0.8	0.3	3	0.9	0.3	3	0.9	0.3	2	0.6	0.3	2	0.7	0.3	-12.6%	12.6%
7 – 10	6	–	5	2.7	0.5	6	3.3	0.6	5	2.9	0.6	5	2.9	0.6	5	3.0	0.7	-6.8%	24.4%
11 – 12	4	–	4	3.7	0.9	4	3.9	1.0	4	3.9	1.0	4	3.9	1.0	4	4.1	1.0	–	20.2%
13 – 16	8	1	7	8.4	1.2	8	9.4	1.2	8	9.5	1.2	8	9.7	1.2	8	10.1	1.3	–	39.6%
Other	1	1	1	0.1	0.1	1	0.1	0.1	1	0.0	0.1	1	0.0	0.1	1	0.0	0.1	-20.6%	3.2%

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 3 reports on the outcome of these visits for approval by the Secretary for the Police Service
  - compiling 2 compliance reports in 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 to the South African Police Service.

### 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 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 oversees 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 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
	R million										
Police Performance, Conduct and Compliance	16.8	17.3	14.8	16.3	-1.1%	54.5%	15.3	15.1	15.8	-1.0%	46.5%
Policy and Programme Evaluations	5.3	4.6	4.7	7.2	10.8%	18.2%	6.9	7.2	7.5	1.3%	21.4%
Office of the Directorate for Priority Crime Investigation Judge	4.0	4.3	6.4	6.9	19.8%	18.0%	7.2	6.8	7.1	1.0%	20.9%
National Forensic Oversight and Ethics Board	2.3	2.6	2.4	3.7	17.6%	9.2%	3.8	3.7	3.9	1.5%	11.2%
<b>Total</b>	<b>28.4</b>	<b>28.8</b>	<b>28.3</b>	<b>34.1</b>	<b>6.2%</b>	<b>100.0%</b>	<b>33.2</b>	<b>32.8</b>	<b>34.3</b>	<b>0.2%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				0.5			(0.6)	(1.1)	(1.1)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>28.3</b>	<b>28.5</b>	<b>27.5</b>	<b>33.6</b>	<b>5.9%</b>	<b>98.6%</b>	<b>31.2</b>	<b>30.7</b>	<b>32.1</b>	<b>-1.5%</b>	<b>95.0%</b>
Compensation of employees	20.9	22.2	23.3	25.4	6.6%	76.7%	24.2	23.8	24.9	-0.6%	73.1%
Goods and services	7.4	6.4	4.2	8.2	3.8%	21.9%	7.0	6.9	7.2	-4.2%	21.9%
<i>of which:</i>											
Advertising	0.0	–	0.0	0.3	108.9%	0.3%	0.4	0.3	0.3	2.5%	1.0%
Audit costs: External	0.5	0.3	0.4	0.4	-3.4%	1.3%	0.4	0.4	0.4	-6.0%	1.1%
Communication	0.4	0.4	0.5	0.5	3.3%	1.5%	0.4	0.4	0.4	-3.2%	1.3%
Computer services	1.3	1.4	1.6	1.0	-9.2%	4.4%	0.7	0.7	0.7	-9.6%	2.3%
Travel and subsistence	4.1	3.3	1.1	5.1	7.7%	11.4%	4.2	4.3	4.5	-3.9%	13.5%
Venues and facilities	0.0	0.2	–	0.3	192.4%	0.5%	0.3	0.3	0.3	-6.8%	0.8%
<b>Transfers and subsidies</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>111.8%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Provinces and municipalities	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Households	–	0.1	0.1	0.0	–	0.2%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>0.1</b>	<b>0.1</b>	<b>0.7</b>	<b>0.5</b>	<b>47.7%</b>	<b>1.2%</b>	<b>2.0</b>	<b>2.1</b>	<b>2.2</b>	<b>67.8%</b>	<b>5.0%</b>
Machinery and equipment	0.1	0.1	0.7	0.4	39.9%	1.1%	1.9	2.0	2.1	75.0%	4.7%
Software and other intangible assets	–	–	–	0.1	–	0.1%	0.1	0.1	0.1	4.2%	0.2%
Payments for financial assets	–	–	0.0	–	–	–	–	–	–	–	–
<b>Total</b>	<b>28.4</b>	<b>28.8</b>	<b>28.3</b>	<b>34.1</b>	<b>6.2%</b>	<b>100.0%</b>	<b>33.2</b>	<b>32.8</b>	<b>34.3</b>	<b>0.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>23.0%</b>	<b>20.9%</b>	<b>21.5%</b>	<b>22.6%</b>	<b>–</b>	<b>–</b>	<b>21.8%</b>	<b>21.8%</b>	<b>21.8%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	–	–	0.0	0.0	–	–	–	–	–	-100.0%	–
Employee social benefits	–	–	0.0	0.0	–	–	–	–	–	-100.0%	–
<b>Households</b>											
<b>Other transfers to households</b>											
Current	–	0.1	–	–	–	0.1%	–	–	–	–	–
Employee social benefits	–	0.1	–	–	–	0.1%	–	–	–	–	–

## Personnel information

**Table 21.13 Civilian Oversight, Monitoring and Evaluations personnel numbers and cost by salary level<sup>1</sup>**

Civilian Oversight, Monitoring and Evaluations	Number of posts estimated for 31 March 2022		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment										Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/ Total (%)					
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23		2023/24		2024/25								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	41	1	37	23.3	0.6	37	24.3	0.7	35	24.2	0.7	34	23.8	0.7	34	24.9	0.7	-2.9%	100.0%
1 – 6	7	–	6	1.3	0.2	6	1.3	0.2	6	1.3	0.2	5	0.9	0.2	5	1.0	0.2	-7.1%	15.0%
7 – 10	20	–	18	10.1	0.6	18	10.6	0.6	17	10.3	0.6	17	10.2	0.6	17	10.7	0.6	-1.7%	49.8%
11 – 12	7	–	6	5.0	0.8	6	5.3	0.9	6	5.4	0.9	6	5.3	0.9	6	5.6	0.9	–	17.3%
13 – 16	6	–	6	7.0	1.2	6	7.1	1.2	6	7.2	1.2	6	7.3	1.2	6	7.7	1.3	–	17.3%
Other	1	1	1	0.1	0.1	1	0.1	0.1	–	–	–	–	–	–	–	–	–	-100.0%	0.7%

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

2. Rand million.

