

**Estimates of
National Expenditure
2023**

**Vote 21: Civilian Secretariat for the
Police Services**

**National Treasury
Republic of South Africa**



Vote 21

Civilian Secretariat for the Police Service

Budget summary

R million	2023/24				2024/25	2025/26
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	69.6	0.1	1.0	70.7	73.9	77.1
Intersectoral Coordination and Strategic Partnerships	25.2	–	1.4	26.6	27.8	28.9
Legislation and Policy Development	22.6	–	0.9	23.5	24.5	25.6
Civilian Oversight, Monitoring and Evaluations	31.3	0.0	2.1	33.4	34.8	36.4
Total expenditure estimates	148.7	0.1	5.3	154.2	161.0	168.1

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 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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of anti-crime campaigns conducted per year	Intersectoral Coordination and Strategic Partnerships	Priority 6: Social cohesion and safer communities	8	3 ¹	8	3	3	3	3
Number of national policing policies submitted to the Secretary for the Police Service for approval per year ²	Legislation and Policy Development		2	1	1	1	1	1	1
Number of bills submitted to the minister for approval per year	Legislation and Policy Development		4	3	5	2	2	2	2
Number of police oversight initiatives undertaken per year ²	Civilian Oversight, Monitoring and Evaluations		2	3	4	2	2	3	3
Number of assessments of the implementation of and compliance with the Domestic Violence Act (1998) by the South African Police Service conducted per year ²	Civilian Oversight, Monitoring and Evaluations		2	2	2	2	2	2	2

1. Outcome revised from 5 to 3 in the department's 2021/22 annual report.

2. Indicator revised to align with the department's draft 2023/24 annual performance plan.

Expenditure overview

Over the medium term, the department will continue to develop policies and legislation for the police sector; facilitate events such as imbizos and public participation programmes to encourage community participation in the fight against crime; and assess and monitor the performance of the police service in relation to its constitutional mandate and other legal prescripts affecting its work, such as the Domestic Violence Act (1998).

The department plans to finalise 6 bills over the medium term – the South African Police Service Amendment Bill, the Independent Police Investigative Directorate 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. The Criminal Law (Forensic Procedures) Amendment Bill and the Protection of Constitutional Democracy Against Terrorist and Related Activities Amendment Bill, which were finalised in 2022/23, are expected to be enacted over the period ahead.

The department also plans to consult on and finalise the development of the national policing policy over the medium term, which will entail reviewing existing policing policy to identify gaps and make policy proposals to fast-track the transformation and professionalisation of the police service. It will also continue to work with key stakeholders such as the Presidency, the Department of Cooperative Governance and premiers' offices to facilitate the implementation of the integrated crime and violence prevention strategy. All of this work will be carried out in the *Legislation and Policy Development* programme, which has a budget of R73.6 million over the MTEF period.

The department aims to facilitate 24 imbizos and public participation programmes in municipalities over the next 3 years, and conduct 3 anti-crime campaigns per year to enhance communities' awareness of crime prevention and other interventions such as community policing and safety forums. Expenditure for these activities is within an allocation of R83.3 million over the MTEF period in the *Intersectoral Coordination and Strategic Partnerships* programme.

As part of its efforts to transform and improve case management in the police related to gender-based violence, the department aims to assess and compile 2 reports per year over the medium term on the South African Police Service's implementation of and compliance with the Domestic Violence Act (1998). Expenditure for this is within the *Civilian Oversight, Monitoring and Evaluations* programme's medium-term allocation of R104.6 million.

Total expenditure is set to increase at an average annual rate of 2.5 per cent over the MTEF period, from R155.9 million in 2022/23 to R168.1 million in 2025/26. This is mainly due to the allocation of an additional R11.2 million for compensation of employees, which constitutes 70.7 per cent of the total budget and remains the department's largest cost driver, increasing at an average annual rate of 2.3 per cent, from R110.8 million in 2022/23 to R118.6 million in 2025/26. The number of personnel in the department is expected to increase from 162 in 2023/24 to 166 in 2025/26, although new staff members will be employed at lower salary notches than their predecessors to save costs. The department has 28 posts additional to the establishment, mainly due to the appointment of cleaning and security personnel on a contract basis following the relocation to a new and bigger office building in April 2022. The average cost for these posts is about R3 million per year.

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 (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R million											
Programme 1	61.8	61.9	62.8	71.3	4.9%	45.8%	70.7	73.9	77.1	2.6%	45.9%
Programme 2	26.8	22.6	25.6	27.2	0.4%	18.1%	26.6	27.8	28.9	2.1%	17.3%
Programme 3	20.0	18.6	19.6	23.6	5.7%	14.5%	23.5	24.5	25.6	2.8%	15.2%
Programme 4	28.8	28.3	30.3	33.8	5.5%	21.5%	33.4	34.8	36.4	2.5%	21.7%
Total	137.4	131.5	138.4	155.9	4.3%	100.0%	154.2	161.0	168.1	2.5%	100.0%
Change to 2022 Budget estimate				3.6			3.7	3.7	3.8		
Economic classification											
Current payments	135.5	125.2	137.1	151.9	3.9%	97.6%	148.7	155.2	162.1	2.2%	96.7%
Compensation of employees	98.0	99.3	102.5	110.8	4.2%	72.9%	108.9	113.6	118.6	2.3%	70.7%
Goods and services ¹	37.5	25.9	34.6	41.1	3.1%	24.7%	39.8	41.6	43.5	1.9%	26.0%
<i>of which:</i>											
Advertising	0.9	0.8	1.3	1.7	21.9%	0.8%	1.8	1.9	2.0	5.6%	1.1%
Audit costs: External	2.3	1.6	1.8	2.3	-0.1%	1.4%	2.1	2.2	2.3	0.7%	1.4%
Computer services	7.8	8.8	11.0	5.1	-13.4%	5.8%	5.1	5.3	5.6	3.0%	3.3%
Consumables: Stationery, printing and office supplies	1.2	0.9	1.0	1.5	8.6%	0.8%	1.4	1.4	1.5	0.0%	0.9%
Operating leases	5.1	5.0	3.5	9.2	21.6%	4.1%	9.0	9.4	9.8	2.0%	5.9%
Travel and subsistence	11.8	3.3	7.6	12.5	1.8%	6.3%	11.4	12.7	13.3	2.1%	7.8%
Transfers and subsidies¹	0.6	0.7	0.4	0.4	-14.8%	0.4%	0.1	0.2	0.2	-24.0%	0.1%
Provinces and municipalities	0.0	0.0	0.0	0.0	46.8%	0.0%	0.0	0.0	0.0	11.0%	0.0%
Departmental agencies and accounts	0.2	0.1	0.1	0.1	-16.5%	0.1%	0.1	0.1	0.1	7.3%	0.1%
Households	0.4	0.5	0.3	0.2	-15.8%	0.3%	-	-	-	-100.0%	0.0%
Payments for capital assets	1.3	5.6	0.9	3.7	39.7%	2.1%	5.3	5.6	5.8	16.7%	3.2%
Machinery and equipment	1.3	5.6	0.9	3.6	38.8%	2.0%	5.0	5.2	5.4	14.8%	3.0%
Software and other intangible assets	-	-	-	0.1	0.0%	0.0%	0.4	0.4	0.4	76.7%	0.2%
Payments for financial assets	0.0	0.1	0.0	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	137.4	131.5	138.4	155.9	4.3%	100.0%	154.2	161.0	168.1	2.5%	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 (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R thousand											
Households											
Social benefits											
Current	281	481	287	240	-5.1%	63.4%	-	-	-	-100.0%	28.9%
Employee social benefits	281	481	287	240	-5.1%	63.4%	-	-	-	-100.0%	28.9%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	189	121	108	110	-16.5%	26.0%	120	130	136	7.3%	59.8%
Safety and Security Sector Education and Training Authority	189	121	108	110	-16.5%	26.0%	120	130	136	7.3%	59.8%
Households											
Other transfers to households											
Current	121	50	-	-	-100.0%	8.4%	-	-	-	-	-
Employee social benefits	121	-	-	-	-100.0%	6.0%	-	-	-	-	-
Other transfers to households	-	50	-	-	-	2.5%	-	-	-	-	-
Provinces and municipalities											
Municipal bank accounts											
Current	6	6	14	19	46.8%	2.2%	24	25	26	11.0%	11.3%
Vehicle licences	5	3	11	15	44.2%	1.7%	16	17	18	6.3%	8.0%
Vehicle licenses	1	3	3	4	58.7%	0.5%	8	8	8	26.0%	3.4%
Total	597	658	409	369	-14.8%	100.0%	144	155	162	-24.0%	100.0%

Personnel information

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

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average Salary level/ Total (%)		
Number of posts estimated for 31 March 2023		Actual			Revised estimate			Medium-term expenditure estimate					2022/23 - 2025/26							
Number of funded posts	Number of posts additional to the establishment	2021/22			2022/23			2023/24			2024/25		2025/26		2022/23 - 2025/26	2022/23 - 2025/26				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Civilian Secretariat for the Police Service		156	28	153	102.5	0.7	165	110.8	0.7	162	108.9	0.7	160	113.6	0.7	166	118.6	0.7	0.1%	100.0%
Salary level		156	28	153	102.5	0.7	165	110.8	0.7	162	108.9	0.7	160	113.6	0.7	166	118.6	0.7	0.1%	100.0%
1 – 6	34	16	34	9.2	0.3	46	12.7	0.3	44	11.9	0.3	43	12.6	0.3	51	15.1	0.3	3.8%	28.2%	
7 – 10	62	–	56	31.7	0.6	58	34.6	0.6	53	30.0	0.6	52	30.9	0.6	53	32.1	0.6	-2.9%	33.0%	
11 – 12	28	1	26	23.4	0.9	28	26.8	1.0	30	27.8	0.9	29	28.7	1.0	30	29.6	1.0	1.8%	17.9%	
13 – 16	32	–	32	37.9	1.2	29	36.3	1.3	30	38.7	1.3	30	41.1	1.4	30	41.7	1.4	1.7%	18.3%	
Other	–	11	5	0.4	0.1	5	0.4	0.1	5	0.4	0.1	5	0.4	0.1	2	0.2	0.1	-26.2%	2.6%	
Programme	156	28	153	102.5	0.7	165	110.8	0.7	162	108.9	0.7	160	113.6	0.7	166	118.6	0.7	0.1%	100.0%	
Programme 1	73	27	78	45.0	0.6	89	48.4	0.5	84	47.8	0.6	83	49.9	0.6	86	52.1	0.6	-1.0%	52.4%	
Programme 2	22	–	21	18.0	0.8	21	19.2	0.9	21	18.4	0.9	21	19.2	0.9	21	20.1	0.9	0.1%	12.8%	
Programme 3	21	1	19	16.4	0.9	19	18.0	1.0	20	17.7	0.9	20	18.5	0.9	20	19.3	1.0	2.5%	12.0%	
Programme 4	40	–	34	23.0	0.7	36	25.3	0.7	37	24.9	0.7	37	26.0	0.7	38	27.1	0.7	1.7%	22.8%	

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 (%)
	2019/20	2020/21	2021/22					2022/23	2023/24	2024/25		
Departmental receipts	71	75	165	75	75	1.8%	100.0%	81	86	90	6.3%	100.0%
Sales of goods and services produced by department	71	75	76	75	75	1.8%	76.9%	74	74	74	-0.4%	89.5%
Sales by market establishments of which:	38	39	40	43	43	4.2%	41.5%	43	43	43	–	51.8%
Market establishment: Rental parking (covered and open)	38	39	40	43	43	4.2%	41.5%	43	43	43	–	51.8%
Other sales of which:	33	36	36	32	32	-1.0%	35.5%	31	31	31	-1.1%	37.7%
Commission on insurance and garnishee	33	36	36	32	32	-1.0%	35.5%	31	31	31	-1.1%	37.7%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	85	–	–	–	22.0%	–	–	–	–	–
Transactions in financial assets and liabilities	–	–	4	–	–	–	1.0%	7	12	16	–	10.5%
Total	71	75	165	75	75	1.8%	100.0%	81	86	90	6.3%	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 (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Department Management	10.4	10.0	10.6	13.3	8.6%	17.2%	13.2	13.8	14.3	2.4%	18.6%
Corporate Services	22.8	26.3	27.8	25.2	3.5%	39.6%	24.7	25.8	27.0	2.2%	35.0%
Finance Administration	19.3	17.4	17.3	18.8	-0.9%	28.2%	18.1	19.0	19.9	2.0%	25.9%
Office Accommodation	5.2	4.7	3.5	9.1	20.9%	8.7%	9.9	10.3	10.7	5.4%	13.7%
Internal Audit	4.2	3.5	3.6	4.9	5.0%	6.3%	4.8	5.0	5.2	2.4%	6.8%
Total	61.8	61.9	62.8	71.3	4.9%	100.0%	70.7	73.9	77.1	2.6%	100.0%
Change to 2022 Budget estimate				2.6			2.5	2.7	1.2		

Table 21.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22		2022/23	2019/20	2022/23	2023/24	2024/25		
R million											
Current payments	60.2	56.9	61.8	70.3	5.3%	96.6%	69.6	72.8	75.9	2.6%	98.5%
Compensation of employees	42.0	42.2	45.0	48.4	4.8%	68.9%	47.8	49.9	52.1	2.5%	67.6%
Goods and services	18.2	14.7	16.8	21.9	6.4%	27.7%	21.8	22.9	23.8	2.9%	30.9%
of which:											
Audit costs: External	1.5	0.8	0.9	1.3	-5.0%	1.7%	1.3	1.3	1.4	3.2%	1.8%
Computer services	4.5	5.0	6.9	2.6	-16.2%	7.4%	2.6	2.7	2.8	1.9%	3.6%
Consumables: Stationery, printing and office supplies	0.5	0.3	0.6	0.7	10.2%	0.8%	0.7	0.7	0.8	2.6%	1.0%
Operating leases	5.1	5.0	3.5	9.2	21.6%	8.9%	9.0	9.4	9.8	2.0%	12.8%
Property payments	0.1	0.1	0.1	-	-100.0%	0.1%	1.0	1.0	1.0	-	1.0%
Travel and subsistence	2.3	0.4	0.9	2.6	4.7%	2.4%	2.3	2.6	2.7	1.6%	3.5%
Transfers and subsidies	0.5	0.6	0.3	0.2	-29.4%	0.6%	0.1	0.1	0.2	-1.9%	0.2%
Provinces and municipalities	0.0	0.0	0.0	0.0	44.2%	-	0.0	0.0	0.0	6.3%	-
Departmental agencies and accounts	0.2	0.1	0.1	0.1	-16.5%	0.2%	0.1	0.1	0.1	7.3%	0.2%
Households	0.3	0.4	0.2	0.0	-48.0%	0.4%	-	-	-	-100.0%	-
Payments for capital assets	1.2	4.5	0.7	0.9	-8.9%	2.8%	1.0	1.0	1.1	6.0%	1.3%
Machinery and equipment	1.2	4.5	0.7	0.9	-8.9%	2.8%	0.7	0.7	0.7	-5.8%	1.0%
Software and other intangible assets	-	-	-	-	-	-	0.3	0.3	0.3	-	0.3%
Payments for financial assets	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total	61.8	61.9	62.8	71.3	4.9%	100.0%	70.7	73.9	77.1	2.6%	100.0%
Proportion of total programme expenditure to vote expenditure	45.0%	47.1%	45.4%	45.8%	-	-	45.9%	45.9%	45.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.4	0.2	0.0	-48.0%	0.4%	-	-	-	-100.0%	-
Employee social benefits	0.3	0.4	0.2	0.0	-48.0%	0.4%	-	-	-	-100.0%	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.0	0.0	0.0	0.0	44.2%	-	0.0	0.0	0.0	6.3%	-
Vehicle licences	0.0	0.0	0.0	0.0	44.2%	-	0.0	0.0	0.0	6.3%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.2	0.1	0.1	0.1	-16.5%	0.2%	0.1	0.1	0.1	7.3%	0.2%
Safety and Security Sector Education and Training Authority	0.2	0.1	0.1	0.1	-16.5%	0.2%	0.1	0.1	0.1	7.3%	0.2%

Personnel information

Table 21.7 Administration personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2023		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										
			2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Administration																			
Salary level	73	27	78	45.0	0.6	89	48.4	0.5	84	47.8	0.6	83	49.9	0.6	86	52.1	0.6	-1.0%	100.0%
1 – 6	20	16	23	5.9	0.3	33	9.0	0.3	30	7.9	0.3	30	8.2	0.3	36	10.0	0.3	2.4%	37.4%
7 – 10	29	-	27	14.1	0.5	28	14.5	0.5	24	12.0	0.5	24	12.5	0.5	24	12.8	0.5	-5.0%	29.2%
11 – 12	12	-	12	10.5	0.9	12	11.2	0.9	13	11.9	0.9	13	12.1	1.0	13	12.3	1.0	2.3%	14.7%
13 – 16	12	-	12	14.2	1.2	11	13.4	1.2	12	15.6	1.3	12	16.6	1.4	12	16.8	1.4	2.9%	13.7%
Other	-	11	5	0.4	0.1	5	0.4	0.1	5	0.4	0.1	5	0.4	0.1	2	0.2	0.1	-26.2%	5.0%

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

2. Rand million.

Programme 2: Intersectoral Coordination and Strategic Partnerships

Programme purpose

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

Objectives

- Contribute to creating a safe and secure environment for society through ongoing partnerships with stakeholders such as community safety forums and community policing forums by:

- conducting 24 imbizos and public participation programmes with communities over the medium term to promote community safety
- conducting 3 anti-crime campaigns per year over the medium term.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22		2019/20	2022/23	2023/24	2024/25	2025/26		
R million											
Intergovernmental, Civil Society and Public-Private Partnerships	22.7	18.2	20.5	23.0	0.4%	82.6%	22.5	23.5	24.5	2.1%	84.7%
Community Outreach	4.1	4.5	5.1	4.1	0.4%	17.4%	4.1	4.2	4.4	2.4%	15.3%
Total	26.8	22.6	25.6	27.2	0.4%	100.0%	26.6	27.8	28.9	2.1%	100.0%
Change to 2022 Budget estimate				0.2			0.3	0.3	0.5		
Economic classification											
Current payments	26.8	22.3	25.4	26.2	-0.7%	98.5%	25.2	26.3	27.4	1.5%	95.1%
Compensation of employees	18.1	18.1	18.0	19.2	2.0%	71.8%	18.4	19.2	20.1	1.5%	69.7%
Goods and services	8.7	4.2	7.4	7.0	-6.9%	26.6%	6.7	7.0	7.3	1.3%	25.4%
of which:											
Advertising	0.4	0.7	1.0	1.0	35.4%	3.0%	0.9	0.9	0.9	-2.1%	3.3%
Audit costs: External	0.3	0.2	0.2	0.2	-4.2%	0.9%	0.2	0.2	0.2	2.8%	0.8%
Catering: Departmental activities	0.9	0.2	1.1	0.5	-19.5%	2.6%	0.5	0.5	0.5	3.5%	1.7%
Computer services	0.9	0.8	0.9	0.7	-9.2%	3.3%	0.7	0.7	0.7	0.8%	2.5%
Travel and subsistence	4.8	1.6	3.6	3.7	-8.2%	13.5%	3.7	3.9	4.0	2.4%	13.8%
Venues and facilities	0.2	0.1	0.0	0.2	10.0%	0.6%	0.2	0.2	0.3	3.0%	0.9%
Transfers and subsidies	-	-	0.0	0.1	-	0.1%	-	-	-	-100.0%	0.1%
Households	-	-	0.0	0.1	-	0.1%	-	-	-	-100.0%	0.1%
Payments for capital assets	0.0	0.4	0.2	0.9	239.9%	1.4%	1.4	1.5	1.6	21.7%	4.8%
Machinery and equipment	0.0	0.4	0.2	0.9	239.9%	1.4%	1.4	1.5	1.6	21.7%	4.8%
Payments for financial assets	-	0.0	0.0	-	-	-	-	-	-	-	-
Total	26.8	22.6	25.6	27.2	0.4%	100.0%	26.6	27.8	28.9	2.1%	100.0%
Proportion of total programme expenditure to vote expenditure	19.5%	17.2%	18.5%	17.4%	-	-	17.2%	17.2%	17.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	-	-	0.0	0.1	-	0.1%	-	-	-	-100.0%	0.1%
Employee social benefits	-	-	0.0	0.1	-	0.1%	-	-	-	-100.0%	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 2023	Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)		
	Number of posts additional to the funded posts	Actual			Revised estimate			Medium-term expenditure estimate											
		2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26												
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	22	-	21	18.0	0.8	21	19.2	0.9	21	18.4	0.9	21	19.2	0.9	21	20.1	0.9	0.1%	100.0%
1-6	3	-	3	1.0	0.3	3	1.0	0.3	3	1.0	0.3	3	1.1	0.4	-	-	-	-	14.3%
7-10	8	-	7	5.1	0.7	7	5.7	0.8	7	5.0	0.7	7	5.7	0.8	7	5.7	0.8	0.4%	33.1%
11-12	5	-	5	4.6	0.9	5	4.8	1.0	5	4.8	1.0	5	5.1	1.0	5	5.1	1.0	-	23.9%
13-16	6	-	6	7.3	1.2	6	7.6	1.3	6	7.6	1.3	6	8.1	1.4	6	8.2	1.4	-	28.7%

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 (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2019/20	2020/21	2021/22		2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2025/26	
R million												
Policy Development and Research	13.1	12.3	13.1	16.1	7.1%	66.7%	15.7	16.5	17.2	2.2%	67.4%	
Legislation	6.9	6.3	6.6	7.5	2.8%	33.3%	7.7	8.0	8.4	4.0%	32.6%	
Total	20.0	18.6	19.6	23.6	5.7%	100.0%	23.5	24.5	25.6	2.8%	100.0%	
Change to 2022 Budget estimate				0.2			0.3	0.3	0.7			
Economic classification												
Current payments	20.0	18.5	19.6	23.2	5.1%	99.2%	22.6	23.6	24.7	2.1%	96.8%	
Compensation of employees	15.7	15.7	16.4	18.0	4.6%	80.3%	17.7	18.5	19.3	2.5%	75.8%	
Goods and services	4.3	2.8	3.2	5.2	6.8%	18.9%	4.9	5.1	5.3	0.8%	21.1%	
of which:												
Audit costs: External	0.3	0.2	0.2	0.3	-2.7%	1.3%	0.3	0.3	0.3	3.7%	1.2%	
Catering: Departmental activities	0.1	0.1	0.0	0.1	17.7%	0.3%	0.2	0.2	0.2	21.1%	0.6%	
Computer services	1.0	1.4	1.5	1.2	6.0%	6.3%	1.2	1.3	1.3	2.6%	5.2%	
Consultants: Business and advisory services	0.1	0.0	–	0.3	49.7%	0.4%	0.3	0.3	0.3	2.9%	1.2%	
Consumables: Stationery, printing and office supplies	0.4	0.1	0.1	0.5	9.4%	1.3%	0.4	0.4	0.4	-7.2%	1.7%	
Travel and subsistence	1.5	0.1	0.6	2.0	11.1%	5.1%	2.0	2.1	2.2	3.4%	8.6%	
Transfers and subsidies	0.0	0.0	–	0.0	42.8%	0.1%	–	–	–	-100.0%	–	
Households	0.0	0.0	–	0.0	42.8%	0.1%	–	–	–	-100.0%	–	
Payments for capital assets	0.0	0.1	0.0	0.4	177.8%	0.7%	0.9	0.9	0.9	34.2%	3.2%	
Machinery and equipment	0.0	0.1	0.0	0.4	177.8%	0.7%	0.9	0.9	0.9	34.2%	3.2%	
Payments for financial assets	–	0.0	–	–	–	–	–	–	–	–	–	
Total	20.0	18.6	19.6	23.6	5.7%	100.0%	23.5	24.5	25.6	2.8%	100.0%	
Proportion of total programme expenditure to vote expenditure	14.6%	14.2%	14.2%	15.1%	–	–	15.2%	15.2%	15.2%	–	–	
Details of transfers and subsidies												
Households												
Social benefits												
Current	0.0	0.0	–	0.0	42.8%	0.1%	–	–	–	-100.0%	–	
Employee social benefits	0.0	0.0	–	0.0	42.8%	0.1%	–	–	–	-100.0%	–	

Personnel information

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

Number of posts estimated for 31 March 2023		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											2022/23 - 2025/26	
		2021/22			2022/23			2023/24			2024/25			2025/26						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Legislation and Policy Development		21	1	19	16.4	0.9	19	18.0	1.0	20	17.7	0.9	20	18.5	0.9	20	19.3	1.0	2.5%	100.0%
Salary level																				
1 – 6	3	–	3	0.9	0.3	2	0.5	0.3	3	0.9	0.3	3	1.0	0.3	3	1.0	0.3	22.1%	13.2%	
7 – 10	6	–	5	3.0	0.6	5	3.4	0.7	5	3.0	0.6	5	3.2	0.7	5	3.2	0.7	-2.5%	25.2%	
11 – 12	4	1	4	3.3	1.0	4	4.5	1.0	5	4.8	1.0	5	4.8	1.1	5	5.3	1.1	5.1%	23.8%	
13 – 16	8	–	8	9.2	1.2	8	9.5	1.3	7	9.1	1.2	7	9.6	1.3	7	9.8	1.3	-0.9%	37.8%	

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

2. Rand million.

Programme 4: Civilian Oversight, Monitoring and Evaluations

Programme purpose

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

Objectives

- Provide effective oversight, monitoring and evaluation that contributes to an accountable and transformed police service by:
 - conducting regular oversight visits at selected police stations over the medium term and compiling 8 reports on the outcomes of these visits for approval by the Secretary for the Police Service
 - compiling 2 compliance reports on the implementation of Independent Police Investigative Directorate recommendations to the South African Police Service in each year over the medium term for approval by the Secretary for the 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 sections 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 2022/23	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2019/20	2020/21	2021/22		2019/20	2022/23	2023/24	2024/25	2025/26	2022/23	2025/26
R million											
Police Performance, Conduct and Compliance	17.3	14.8	15.7	15.5	-3.6%	52.3%	15.6	16.3	17.0	3.1%	46.6%
Policy and Programme Evaluations	4.6	4.7	4.3	7.2	15.8%	17.2%	7.2	7.5	7.8	3.0%	21.4%
Office of the Directorate for Priority Crime Investigation Judge	4.3	6.4	7.9	7.4	20.0%	21.3%	6.9	7.2	7.5	0.8%	21.0%
National Forensic Oversight and Ethics Board	2.6	2.4	2.4	3.8	13.6%	9.2%	3.7	3.9	4.0	2.0%	11.1%
Total	28.8	28.3	30.3	33.8	5.5%	100.0%	33.4	34.8	36.4	2.5%	100.0%
Change to 2022 Budget estimate				0.7			0.6	0.5	1.4		
Economic classification											
Current payments	28.5	27.5	30.3	32.3	4.2%	97.8%	31.3	32.6	34.1	1.9%	94.1%
Compensation of employees	22.2	23.3	23.0	25.3	4.5%	77.4%	24.9	26.0	27.1	2.3%	74.6%
Goods and services	6.4	4.2	7.2	7.0	3.1%	20.4%	6.5	6.6	7.0	0.3%	19.6%
of which:											
Advertising	–	0.0	0.1	0.1	–	0.2%	0.3	0.3	0.3	79.8%	0.8%
Audit costs: External	0.3	0.4	0.5	0.5	26.7%	1.3%	0.4	0.4	0.4	-8.8%	1.2%
Computer services	1.4	1.6	1.7	0.5	-27.1%	4.3%	0.7	0.7	0.7	11.1%	1.9%
Travel and subsistence	3.3	1.1	2.5	4.2	8.1%	9.2%	3.4	4.1	4.4	1.5%	11.6%
Training and development	–	–	–	–	–	–	0.7	–	–	–	0.5%
Venues and facilities	0.2	–	0.0	0.3	2.5%	0.4%	0.3	0.3	0.3	2.4%	0.8%
Transfers and subsidies	0.1	0.1	0.1	0.1	-16.1%	0.3%	0.0	0.0	0.0	-51.9%	0.1%
Provinces and municipalities	0.0	0.0	0.0	0.0	58.7%	–	0.0	0.0	0.0	26.0%	–
Households	0.1	0.1	0.0	0.1	-17.5%	0.3%	–	–	–	-100.0%	–
Payments for capital assets	0.1	0.7	0.0	1.5	132.2%	1.9%	2.1	2.2	2.3	14.3%	5.8%
Machinery and equipment	0.1	0.7	0.0	1.4	128.4%	1.9%	2.0	2.1	2.2	14.7%	5.6%
Software and other intangible assets	–	–	–	0.1	–	0.1%	0.1	0.1	0.1	4.0%	0.2%
Payments for financial assets	–	0.0	0.0	–	–	–	–	–	–	–	–
Total	28.8	28.3	30.3	33.8	5.5%	100.0%	33.4	34.8	36.4	2.5%	100.0%
Proportion of total programme expenditure to vote expenditure	20.9%	21.5%	21.9%	21.7%	–	–	21.7%	21.6%	21.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.0	0.0	0.1	–	0.1%	–	–	–	-100.0%	–
Employee social benefits	–	0.0	0.0	0.1	–	0.1%	–	–	–	-100.0%	–
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.0	0.0	0.0	0.0	58.7%	–	0.0	0.0	0.0	26.0%	–
Vehicle licences	0.0	0.0	0.0	0.0	58.7%	–	0.0	0.0	0.0	26.0%	–
Households											
Other transfers to households											
Current	0.1	0.1	–	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	0.1	–	–	–	-100.0%	0.1%	–	–	–	–	–
Other transfers to households	–	0.1	–	–	–	–	–	–	–	–	–

Personnel information

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

Salary level	Number of posts estimated for 31 March 2023	Number of posts additional to the funded establishment	Number and cost ² of personnel posts filled/planned for on funded establishment										Average growth rate (%)	Average Salary level/ Total (%)					
			Actual		Revised estimate		Medium-term expenditure estimate												
			2021/22	2022/23	2023/24	2024/25	2025/26	2022/23	2025/26										
Civilian Oversight, Monitoring and Evaluations			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
	40	–	34	23.0	0.7	36	25.3	0.7	37	24.9	0.7	37	26.0	0.7	38	27.1	0.7	1.7%	100.0%
1–6	8	–	6	1.4	0.2	8	2.3	0.3	8	2.2	0.3	8	2.3	0.3	10	3.0	0.3	6.7%	22.7%
7–10	19	–	16	9.4	0.6	17	10.9	0.6	17	10.2	0.6	17	10.4	0.6	17	10.4	0.6	-1.1%	45.7%
11–12	7	–	6	5.0	0.9	7	6.4	0.9	7	6.3	0.9	7	6.7	1.0	7	6.8	1.0	–	18.8%
13–16	6	–	6	7.2	1.2	4	5.7	1.4	5	6.4	1.3	5	6.8	1.4	5	6.9	1.4	5.2%	12.8%

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

2. Rand million.