

CIVILIAN SECRETARIAT FOR THE POLICE SERVICE

Budget summary

R million	2024/25				2025/26	2026/27
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	70.4	0.1	0.7	71.2	74.4	77.9
Intersectoral Coordination and Strategic Partnerships	26.1	–	0.8	26.9	28.1	29.4
Legislation and Policy Development	23.7	–	0.1	23.9	25.0	26.2
Civilian Oversight, Monitoring and Evaluations	33.6	0.0	0.4	34.0	35.6	37.3
Total expenditure estimates	153.8	0.2	2.0	156.0	163.1	170.8

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 priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of anti-crime campaigns conducted per year	Intersectoral Coordination and Strategic Partnerships	Priority 6: Social cohesion and safer communities	3	8	4	3	3	3	3
Number of national policing policies submitted to the Secretary for the Police Service for approval per year	Legislation and Policy Development		1	1	1	1	1	1	1
Number of bills submitted to the minister for approval per year	Legislation and Policy Development		3	5	2	2	1	2	2
Number of police oversight initiatives undertaken per year	Civilian Oversight, Monitoring and Evaluations		3	4	3	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

Expenditure overview

Over the medium term, the department will continue to develop policies and legislation for the police sector; organise events such as imbizos and public participation programmes to foster community involvement in the fight against crime; and monitor and evaluate the performance of the police service in alignment with its constitutional obligations, including compliance with legal frameworks such as the Domestic Violence Act (1998).

Total expenditure is projected to increase at an average annual rate of 3.5 per cent, from R154.2 million in 2023/24 to R170.8 million in 2026/27. Given the labour-intensive nature of the department's work, compensation of employees constitutes an estimated 76.8 per cent (R495.5 million) of its budget over the MTEF period. As a result of the expected increase in the number of personnel from 157 in 2023/24 to 174 in 2026/27, with critical posts taking priority, spending on compensation of employees is set to increase at an average annual rate of 7.1 per cent, from R108.9 million in 2023/24 to R133.7 million in 2026/27. Cabinet-approved reductions amounting to R15 million over the medium term will be accommodated by reducing spending on non-essential items such as advertising, and travel and subsistence.

Developing policies and legislation for the police sector

The department has outlined a comprehensive plan to improve uniformity, consistency, efficiency and effectiveness within the law enforcement value chain over the period ahead; and to address inconsistencies associated with the fragmented nature of policing at the national, provincial and local levels, including the lack of standards. As part of the plan, 5 bills are set to be finalised: 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.

Concluding the national policing policy – a collaborative effort requiring inputs from the South African Police Service's management, provincial executives, and ministerial structures from the justice, crime prevention and security cluster – will also be prioritised over the period ahead. The successful adoption and implementation of this policy is anticipated to improve the professionalism and quality of policing services throughout the country.

Spending for these initiatives is in the *Legislation and Policy Development* programme, which is allocated R75.1 million over the MTEF period.

Fostering community involvement in fighting crime

In addition to conducting a targeted 3 anti-crime campaigns per year over the next 3 years, the department intends to facilitate 24 imbizos and public participation programmes in municipalities. These are expected to heighten community awareness of crime-prevention strategies, including community policing, safety forums and the evaluation of the functionality of community police forums. It also plans to hold 27 capacity-building workshops with stakeholders during this period. These activities will be carried out in the *Intersectoral Coordination and Strategic Partnerships* programme, which has a budget of R84.4 million over the next 3 years.

Monitoring and evaluating the police service's performance

In its commitment to enhance the management of gender-based violence cases, the department aims to compile 2 reports per year over the medium term to assess the South African Police Service's compliance with the Domestic Violence Act (1998). To promote transformation, accountability and professionalism within the South African Police Service, the department aims to generate 3 reports per year over the period ahead on the South African Police Service's handling of complaints and the implementation of the Independent Police Investigative Directorate's recommendations, and an evaluation of police integrity. Spending for these initiatives is within the *Civilian Oversight, Monitoring and Evaluations* programme's allocation of R106.8 million over the medium term.

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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Programme 1	61.9	62.8	73.0	71.0	4.6%	46.6%	71.2	74.4	77.9	3.2%	45.7%
Programme 2	22.6	25.6	25.5	26.3	5.2%	17.3%	26.9	28.1	29.4	3.7%	17.2%
Programme 3	18.6	19.6	20.8	23.5	8.0%	14.3%	23.9	25.0	26.2	3.7%	15.3%
Programme 4	28.3	30.3	33.3	33.4	5.6%	21.7%	34.0	35.6	37.3	3.7%	21.8%
Subtotal	131.5	138.4	152.6	154.2	5.4%	100.0%	156.0	163.1	170.8	3.5%	100.0%
Total	131.5	138.4	152.6	154.2	5.4%	100.0%	156.0	163.1	170.8	3.5%	100.0%
Change to 2023 Budget estimate							(5.0)	(5.0)	(5.0)		
Economic classification											
Current payments	125.2	137.1	148.7	148.7	5.9%	97.0%	153.8	161.2	168.0	4.1%	98.1%
Compensation of employees	99.3	102.5	107.7	108.9	3.1%	72.5%	123.1	129.9	133.7	7.1%	77.0%
Goods and services ¹	25.9	34.6	41.0	39.8	15.5%	24.5%	30.7	31.3	34.3	-4.9%	21.1%
of which:					0.0%	0.0%				0.0%	0.0%
Audit costs: External	1.6	1.8	2.0	2.1	9.3%	1.3%	1.3	1.5	1.7	-6.5%	1.0%
Computer services	8.8	11.0	8.7	5.1	-16.5%	5.8%	3.8	3.8	3.7	-10.3%	2.5%
Consumables: Stationery, printing and office supplies	0.9	1.0	0.7	1.4	16.3%	0.7%	1.2	1.2	1.5	2.4%	0.8%
Operating leases	5.0	3.5	7.9	9.0	21.7%	4.4%	8.1	8.5	9.1	0.2%	5.4%
Property payments	0.1	0.1	0.7	1.0	122.3%	0.3%	1.0	1.0	1.0	1.5%	0.6%
Travel and subsistence	3.3	7.6	11.1	11.4	51.0%	5.8%	9.3	9.7	10.7	-2.2%	6.4%
Transfers and subsidies¹	0.7	0.4	0.5	0.6	-3.4%	0.4%	0.2	0.2	0.2	-34.2%	0.2%
Provinces and municipalities	0.0	0.0	0.0	0.0	58.7%	0.0%	0.0	0.0	0.0	4.0%	0.0%
Departmental agencies and accounts	0.1	0.1	0.1	0.1	-0.3%	0.1%	0.1	0.1	0.1	5.8%	0.1%
Households	0.5	0.3	0.4	0.5	-5.4%	0.3%	-	-	-	-100.0%	0.1%
Payments for capital assets	5.6	0.9	3.4	4.9	-4.7%	2.6%	2.0	1.7	2.6	-18.6%	1.7%
Buildings and other fixed structures	-	-	1.1	-	0.0%	0.2%	-	-	-	0.0%	0.0%
Machinery and equipment	5.6	0.9	2.3	4.5	-7.2%	2.3%	1.6	1.3	2.2	-21.1%	1.5%
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	0.1	0.0	0.0	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	131.5	138.4	152.6	154.2	5.4%	100.0%	156.0	163.1	170.8	3.5%	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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R thousand											
Households											
Social benefits											
Current	481	287	394	406	-5.5%	72.1%	-	-	-	-100.0%	37.6%
Employee social benefits	481	287	394	406	-5.5%	72.1%	-	-	-	-100.0%	37.6%
Other transfers to households											
Current	50	-	-	44	-4.2%	4.3%	-	-	-	-100.0%	4.1%
Employee social benefits	-	-	-	44	-	2.0%	-	-	-	-100.0%	4.1%
Other transfers to households	50	-	-	-	-100.0%	2.3%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	121	108	107	120	-0.3%	21.0%	130	136	142	5.8%	48.9%
Safety and Security Sector	121	108	107	120	-0.3%	21.0%	130	136	142	5.8%	48.9%
Education and Training Authority											
Provinces and municipalities											
Municipal bank accounts											
Current	6	14	14	24	58.7%	2.7%	25	26	27	4.0%	9.4%
Vehicle licences	6	14	14	24	58.7%	2.7%	25	26	27	4.0%	9.4%
Total	658	409	515	594	-3.4%	100.0%	155	162	169	-34.2%	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 2024																			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2022/23			2023/24			2024/25			2025/26			2026/27			2023/24 - 2026/27		
Civilian Secretariat for the Police Service		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	163	29	172	107.7	0.6	157	108.9	0.7	172	123.1	0.7	174	129.9	0.7	174	133.7	0.8	3.5%	100.0%
1 – 6	34	16	50	13.3	0.3	36	10.3	0.3	44	13.2	0.3	44	14.0	0.3	44	14.6	0.3	7.3%	24.9%
7 – 10	65	1	60	33.6	0.6	58	34.4	0.6	65	39.3	0.6	66	42.8	0.6	66	44.7	0.7	4.4%	37.6%
11 – 12	28	1	28	25.6	0.9	28	27.1	1.0	28	28.7	1.0	28	30.2	1.1	28	31.6	1.1	0.3%	16.5%
13 – 16	36	–	29	34.7	1.2	29	36.5	1.3	30	41.3	1.4	30	42.3	1.4	29	42.2	1.4	0.6%	17.5%
Other	–	11	5	0.4	0.1	6	0.6	0.1	6	0.6	0.1	6	0.6	0.1	6	0.6	0.1	–	3.5%
Programme	163	29	172	107.7	0.6	157	108.9	0.7	172	123.1	0.7	174	129.9	0.7	174	133.7	0.8	3.5%	100.0%
Programme 1	74	27	91	47.3	0.5	83	47.8	0.6	86	53.2	0.6	86	55.6	0.6	85	57.4	0.7	1.1%	50.1%
Programme 2	22	1	23	18.4	0.8	22	18.4	0.9	23	20.0	0.9	27	23.0	0.9	27	23.6	0.9	7.5%	14.5%
Programme 3	24	1	20	16.4	0.8	20	17.7	0.9	24	20.4	0.9	22	20.7	1.0	22	21.2	1.0	3.0%	12.8%
Programme 4	43	–	39	25.6	0.7	33	24.9	0.8	40	29.5	0.7	40	30.5	0.8	40	31.5	0.8	7.0%	22.6%

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 (%)
	2020/21	2021/22	2022/23					2023/24	2024/25	2025/26		
Departmental receipts	75	165	238	74	63	-5.6%	100.0%	72	74	77	6.9%	100.0%
Sales of goods and services produced by department	75	76	75	74	63	-5.6%	53.4%	64	66	69	3.1%	91.6%
Sales by market establishments	39	40	39	43	43	3.3%	29.8%	43	43	44	0.8%	60.5%
of which:												
Market establishment: Rental parking (covered and open)	39	40	39	43	43	3.3%	29.8%	43	43	44	0.8%	60.5%
Other sales	36	36	36	31	20	-17.8%	23.7%	21	23	25	7.7%	31.1%
of which:												
Commission on insurance and garnishee	36	36	36	31	20	-17.8%	23.7%	21	23	25	7.7%	31.1%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	85	162	–	–	–	45.7%	–	–	–	–	–
Transactions in financial assets and liabilities	–	4	1	–	–	–	0.9%	8	8	8	–	8.4%
Total	75	165	238	74	63	-5.6%	100.0%	72	74	77	6.9%	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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Department Management	10.0	10.6	10.9	13.2	9.7%	16.6%	13.4	14.0	14.6	3.5%	18.7%
Corporate Services	26.3	27.8	31.7	24.9	-1.9%	41.2%	25.0	26.2	27.4	3.2%	35.1%
Finance Administration	17.4	17.3	17.6	18.1	1.3%	26.2%	18.8	19.6	20.5	4.2%	26.2%
Office Accommodation	4.7	3.5	9.1	9.9	28.2%	10.1%	9.1	9.5	10.0	0.3%	13.1%
Internal Audit	3.5	3.6	3.8	4.8	11.1%	5.8%	4.9	5.1	5.4	3.8%	6.9%
Total	61.9	62.8	73.0	71.0	4.6%	100.0%	71.2	74.4	77.9	3.2%	100.0%
Change to 2023 Budget estimate				-			(2.8)	(2.7)	(2.7)		
Economic classification											
Current payments	56.9	61.8	70.8	69.6	7.0%	96.4%	70.4	73.6	77.0	3.4%	98.7%
Compensation of employees	42.2	45.0	47.3	47.8	4.2%	67.8%	53.2	55.6	57.4	6.2%	72.7%
Goods and services	14.7	16.8	23.5	21.8	14.1%	28.5%	17.2	18.0	19.7	-3.4%	26.0%
of which:											
Audit costs: External	0.8	0.9	1.3	1.3	17.4%	1.6%	0.7	0.9	0.9	-11.6%	1.3%
Computer services	5.0	6.9	5.7	2.6	-20.0%	7.5%	2.6	2.6	2.4	-1.5%	3.5%
Consumables: Stationery, printing and office supplies	0.3	0.6	0.2	0.7	35.5%	0.7%	0.5	0.4	0.7	1.1%	0.8%
Operating leases	5.0	3.5	7.9	9.0	21.7%	9.5%	8.1	8.5	9.1	0.2%	11.8%
Property payments	0.1	0.1	0.7	1.0	122.3%	0.7%	1.0	1.0	1.0	1.5%	1.4%
Travel and subsistence	0.4	0.9	1.9	2.3	81.1%	2.0%	1.2	1.2	1.4	-14.7%	2.1%
Transfers and subsidies	0.6	0.3	0.2	0.4	-12.5%	0.5%	0.1	0.2	0.2	-24.6%	0.3%
Provinces and municipalities	0.0	0.0	0.0	0.0	74.7%	-	0.0	0.0	0.0	5.9%	-
Departmental agencies and accounts	0.1	0.1	0.1	0.1	-0.3%	0.2%	0.1	0.1	0.1	5.8%	0.2%
Households	0.4	0.2	0.1	0.2	-18.2%	0.4%	-	-	-	-100.0%	0.1%
Payments for capital assets	4.5	0.7	2.1	1.0	-39.8%	3.0%	0.7	0.7	0.8	-7.5%	1.0%
Buildings and other fixed structures	-	-	0.5	-	-	0.2%	-	-	-	-	-
Machinery and equipment	4.5	0.7	1.6	0.7	-46.5%	2.7%	0.4	0.4	0.4	-13.7%	0.6%
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	0.0	-	-100.0%	-	-	-	-	-	-
Total	61.9	62.8	73.0	71.0	4.6%	100.0%	71.2	74.4	77.9	3.2%	100.0%
Proportion of total programme expenditure to vote expenditure	47.1%	45.4%	47.9%	46.0%	-	-	45.6%	45.6%	45.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.2	0.1	0.2	-18.2%	0.4%	-	-	-	-100.0%	0.1%
Employee social benefits	0.4	0.2	0.1	0.2	-18.2%	0.4%	-	-	-	-100.0%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.1	0.1	0.1	0.1	-0.3%	0.2%	0.1	0.1	0.1	5.8%	0.2%
Safety and Security Sector	0.1	0.1	0.1	0.1	-0.3%	0.2%	0.1	0.1	0.1	5.8%	0.2%
Education and Training Authority											
Provinces and municipalities											
Municipal bank accounts											
Current	0.0	0.0	0.0	0.0	74.7%	-	0.0	0.0	0.0	5.9%	-
Vehicle licences	0.0	0.0	0.0	0.0	74.7%	-	0.0	0.0	0.0	5.9%	-

Personnel information

Table 21.7 Administration personnel numbers and cost by salary level¹

Administration	Salary level	Number of posts estimated for 31 March 2024	Number of posts additional to the 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										
				2022/23	2023/24	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27										
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
		74	27	91	47.3	0.5	83	47.8	0.6	86	53.2	0.6	86	55.6	0.6	85	57.4	0.7	1.1%	100.0%
	1-6	20	16	36	9.2	0.3	26	7.1	0.3	28	8.0	0.3	28	8.4	0.3	28	8.8	0.3	2.5%	32.4%
	7-10	30	-	28	14.1	0.5	28	14.7	0.5	28	14.9	0.5	28	16.3	0.6	28	17.0	0.6	-	32.5%
	11-12	12	-	12	10.8	0.9	12	11.3	1.0	12	12.0	1.0	12	12.5	1.1	12	13.1	1.1	-	13.8%
	13-16	12	-	11	12.7	1.2	11	14.1	1.3	12	17.8	1.4	12	17.9	1.5	12	18.0	1.5	2.5%	14.1%
	Other	-	11	5	0.4	0.1	6	0.6	0.1	6	0.6	0.1	6	0.6	0.1	6	0.6	0.1	-	7.1%

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 over the medium term through fostering ongoing partnerships with stakeholders such as community safety forums and community policing forums by:
 - conducting 24 imbizos and public participation programmes with communities to promote community safety
 - conducting 3 anti-crime campaigns per year.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Intergovernmental, Civil Society and Public-Private Partnerships	18.2	20.5	20.5	22.2	6.9%	81.3%	22.8	23.8	24.9	3.9%	84.6%
Community Outreach	4.5	5.1	5.0	4.2	-2.4%	18.7%	4.1	4.3	4.5	2.6%	15.4%
Total	22.6	25.6	25.5	26.3	5.2%	100.0%	26.9	28.1	29.4	3.7%	100.0%
Change to 2023							(0.8)	(0.8)	(0.9)		
Budget estimate											
Economic classification											
Current payments	22.3	25.4	25.1	25.2	4.2%	97.8%	26.1	27.8	29.1	5.0%	97.7%
Compensation of employees	18.1	18.0	18.4	18.4	0.6%	72.9%	20.0	23.0	23.6	8.7%	76.9%
Goods and services	4.2	7.4	6.6	6.7	17.3%	24.9%	6.1	4.8	5.5	-6.8%	20.8%
of which:											
Advertising	0.7	1.0	0.1	0.9	5.8%	2.6%	0.5	0.1	0.2	-38.5%	1.5%
Audit costs: External	0.2	0.2	0.2	0.2	0.2%	0.9%	0.2	0.2	0.2	-6.3%	0.7%
Catering: Departmental activities	0.2	1.1	0.5	0.5	28.2%	2.3%	0.4	0.2	0.2	-24.3%	1.1%
Computer services	0.8	0.9	0.5	0.7	-8.0%	2.9%	0.6	0.2	0.3	-27.5%	1.5%
Travel and subsistence	1.6	3.6	4.7	3.7	31.3%	13.6%	3.7	3.5	4.0	2.1%	13.4%
Venues and facilities	0.1	0.0	0.1	0.2	34.0%	0.5%	0.2	0.1	0.2	-10.3%	0.7%
Transfers and subsidies	–	0.0	0.1	0.1	–	0.2%	–	–	–	-100.0%	0.1%
Households	–	0.0	0.1	0.1	–	0.2%	–	–	–	-100.0%	0.1%
Payments for capital assets	0.4	0.2	0.3	1.1	44.9%	1.9%	0.8	0.3	0.3	-38.4%	2.2%
Buildings and other fixed structures	–	–	0.1	–	–	0.1%	–	–	–	–	–
Machinery and equipment	0.4	0.2	0.1	1.1	44.9%	1.8%	0.8	0.3	0.3	-38.4%	2.2%
Payments for financial assets	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Total	22.6	25.6	25.5	26.3	5.2%	100.0%	26.9	28.1	29.4	3.7%	100.0%
Proportion of total programme expenditure to vote expenditure	17.2%	18.5%	16.7%	17.1%	–	–	17.3%	17.2%	17.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.0	0.1	0.1	–	0.2%	–	–	–	-100.0%	0.1%
Employee social benefits	–	0.0	0.1	0.1	–	0.2%	–	–	–	-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 2024			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		Unit cost	2023/24		Unit cost	2024/25		Unit cost	2025/26		Unit cost			2026/27		Unit cost
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	2023/24 - 2026/27	
Salary level	22	1	23	18.4	0.8	22	18.4	0.9	23	20.0	0.9	27	23.0	0.9	27	23.6	0.9	7.5%	100.0%
1-6	3	-	3	1.0	0.3	3	1.0	0.3	3	1.1	0.4	5	1.9	0.4	5	1.9	0.4	18.6%	16.3%
7-10	8	1	8	5.1	0.6	8	5.5	0.7	9	6.3	0.7	11	7.8	0.7	11	8.1	0.7	10.8%	41.0%
11-12	5	-	5	4.8	0.9	5	5.1	1.0	5	5.4	1.1	5	5.9	1.1	5	6.1	1.2	1.5%	20.9%
13-16	6	-	6	7.6	1.3	5	6.8	1.3	5	7.3	1.3	5	7.5	1.4	5	7.5	1.4	0.1%	21.8%

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 3 policies for approval by the Secretary for the Police Service
 - submitting 5 bills 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Policy Development and Research	12.3	13.1	14.1	15.7	8.5%	66.9%	16.0	16.7	17.5	3.7%	67.0%
Legislation	6.3	6.6	6.7	7.7	6.9%	33.1%	7.9	8.3	8.6	3.9%	33.0%
Total	18.6	19.6	20.8	23.5	8.0%	100.0%	23.9	25.0	26.2	3.7%	100.0%
Change to 2023 Budget estimate				-			(0.6)	(0.6)	(0.6)		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Current payments	18.5	19.6	20.3	22.6	6.9%	98.1%	23.7	24.8	25.4	4.0%	98.0%
Compensation of employees	15.7	16.4	16.4	17.7	4.2%	80.2%	20.4	20.7	21.2	6.1%	81.3%
Goods and services	2.8	3.2	3.9	4.9	19.9%	17.8%	3.3	4.1	4.2	-4.7%	16.7%
<i>of which:</i>											
<i>Audit costs: External</i>	0.2	0.2	0.2	0.3	8.8%	1.1%	0.2	0.2	0.3	4.6%	1.0%
<i>Communication</i>	0.2	0.2	0.2	0.1	-15.2%	0.9%	0.1	0.2	0.2	9.4%	0.6%
<i>Computer services</i>	1.4	1.5	1.5	1.2	-4.4%	6.8%	0.3	0.7	0.6	-20.1%	2.9%
<i>Consultants: Business and advisory services</i>	0.0	-	-	0.3	257.9%	0.3%	0.2	0.2	0.1	-28.6%	0.8%
<i>Consumables: Stationery, printing and office supplies</i>	0.1	0.1	0.3	0.4	40.6%	1.0%	0.4	0.4	0.4	4.6%	1.6%
<i>Travel and subsistence</i>	0.1	0.6	0.6	2.0	138.0%	4.1%	1.8	2.0	2.2	2.3%	8.1%
Transfers and subsidies	0.0	-	0.2	0.1	39.4%	0.3%	-	-	-	-100.0%	0.1%
Households	0.0	-	0.2	0.1	39.4%	0.3%	-	-	-	-100.0%	0.1%
Payments for capital assets	0.1	0.0	0.4	0.8	90.0%	1.6%	0.1	0.2	0.8	-0.6%	1.9%
Buildings and other fixed structures	-	-	0.1	-	-	0.2%	-	-	-	-	-
Machinery and equipment	0.1	0.0	0.3	0.8	90.0%	1.4%	0.1	0.2	0.8	-0.6%	1.9%
Payments for financial assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total	18.6	19.6	20.8	23.5	8.0%	100.0%	23.9	25.0	26.2	3.7%	100.0%
Proportion of total programme expenditure to vote expenditure	14.2%	14.2%	13.6%	15.2%	-	-	15.3%	15.3%	15.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	-	0.2	0.1	39.4%	0.3%	-	-	-	-100.0%	0.1%
Employee social benefits	0.0	-	0.2	0.1	39.4%	0.3%	-	-	-	-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 2024	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	Unit cost		2023/24	Unit cost		2024/25		2025/26				2026/27		2023/24 - 2026/27		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Legislation and Policy Development	24	1	20	16.4	0.8	20	17.7	0.9	24	20.4	0.9	22	20.7	1.0	22	21.2	1.0	3.0%	100.0%
Salary level																			
1 – 6	3	-	3	0.8	0.3	3	0.9	0.3	5	1.7	0.3	3	1.2	0.4	3	1.3	0.4	5.4%	17.1%
7 – 10	7	-	6	3.4	0.6	6	3.7	0.6	8	5.0	0.6	7	5.0	0.7	7	5.2	0.7	6.9%	32.3%
11 – 12	4	1	4	3.8	0.9	4	4.0	1.0	4	4.3	1.1	4	4.5	1.1	4	4.7	1.2	-	18.5%
13 – 16	10	-	7	8.3	1.2	7	9.1	1.3	7	9.5	1.4	7	10.1	1.4	7	10.1	1.5	-0.0%	32.1%

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 for the Police Service

- compiling 2 compliance reports on the implementation of Independent Police Investigative Directorate recommendations to the South African Police Service 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 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Police Performance, Conduct and Compliance	14.8	15.7	18.4	15.6	1.8%	51.5%	16.0	16.7	17.5	4.0%	47.0%
Policy and Programme Evaluations	4.7	4.3	5.9	7.2	15.0%	17.6%	7.3	7.6	8.0	3.5%	21.4%
Office of the Directorate for Priority Crime Investigation Judge	6.4	7.9	6.2	6.9	2.8%	21.9%	7.0	7.3	7.7	3.6%	20.6%
National Forensic Oversight and Ethics Board	2.4	2.4	2.8	3.7	15.1%	9.0%	3.7	3.9	4.1	3.3%	11.0%
Total	28.3	30.3	33.3	33.4	5.6%	100.0%	34.0	35.6	37.3	3.7%	100.0%
Change to 2023 Budget estimate				–			(0.8)	(0.8)	(0.8)		
Economic classification											
Current payments	27.5	30.3	32.6	31.3	4.4%	97.1%	33.6	34.9	36.4	5.2%	97.2%
Compensation of employees	23.3	23.0	25.6	24.9	2.1%	77.2%	29.5	30.5	31.5	8.2%	83.0%
Goods and services	4.2	7.2	7.0	6.5	15.3%	19.9%	4.1	4.5	4.9	-8.6%	14.2%
of which:						–					–
Audit costs: External	0.4	0.5	0.2	0.4	-4.5%	1.2%	0.2	0.2	0.4	–	0.7%
Communication	0.5	0.4	0.5	0.2	-27.1%	1.3%	0.2	0.2	0.2	8.0%	0.6%
Computer services	1.6	1.7	0.9	0.7	-24.1%	3.9%	0.3	0.3	0.4	-17.9%	1.2%
Consumables: Stationery, printing and office supplies	0.2	0.1	0.1	0.2	-9.1%	0.5%	0.2	0.2	0.2	1.1%	0.5%
Travel and subsistence	1.1	2.5	3.8	3.4	44.0%	8.7%	2.7	3.1	3.2	-2.4%	8.8%
Venues and facilities	–	0.0	0.3	0.3	–	0.4%	0.1	0.1	0.1	-17.6%	0.5%
Transfers and subsidies	0.1	0.1	0.1	0.1	-10.3%	0.2%	0.0	0.0	0.0	-46.4%	0.1%
Provinces and municipalities	0.0	0.0	0.0	0.0	38.7%	–	0.0	0.0	0.0	–	–
Households	0.1	0.0	0.1	0.0	-13.9%	0.2%	–	–	–	-100.0%	–
Payments for capital assets	0.7	0.0	0.7	2.0	42.3%	2.7%	0.4	0.6	0.8	-25.8%	2.7%
Buildings and other fixed structures	–	–	0.3	–	–	0.2%	–	–	–	–	–
Machinery and equipment	0.7	0.0	0.4	2.0	40.5%	2.4%	0.3	0.5	0.7	-27.6%	2.5%
Software and other intangible assets	–	–	–	0.1	–	0.1%	0.1	0.1	0.1	4.3%	0.2%
Payments for financial assets	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Total	28.3	30.3	33.3	33.4	5.6%	100.0%	34.0	35.6	37.3	3.7%	100.0%
Proportion of total programme expenditure to vote expenditure	21.5%	21.9%	21.8%	21.7%	–	–	21.8%	21.8%	21.8%	–	–

Table 21.12 Civilian Oversight, Monitoring and Evaluations expenditure trends and estimates by subprogramme and economic classification (continued)

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
	R million										
Households											
Social benefits											
Current	0.0	0.0	0.1	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	0.0	0.0	0.1	–	-100.0%	0.1%	–	–	–	–	–
Other transfers to households											
Current	0.1	–	–	0.0	-4.2%	0.1%	–	–	–	-100.0%	–
Employee social benefits	–	–	–	0.0	–	–	–	–	–	-100.0%	–
Other transfers to households	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Municipal bank accounts											
Current	0.0	0.0	0.0	0.0	38.7%	–	0.0	0.0	0.0	–	–
Vehicle licences	0.0	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

Civilian Oversight, Monitoring and Evaluations	Number of posts estimated for 31 March 2024		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2023/24 - 2026/27	Average: Salary level/Total (%) 2023/24 - 2026/27			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23		2023/24		2024/25		2025/26		2026/27								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	43	–	39	25.6	0.7	33	24.9	0.8	40	29.5	0.7	40	30.5	0.8	40	31.5	0.8		
1 – 6	8	–	8	2.3	0.3	4	1.3	0.3	8	2.5	0.3	8	2.6	0.3	8	2.7	0.3	26.0%	18.3%
7 – 10	20	–	18	11.0	0.6	16	10.5	0.6	20	13.2	0.7	20	13.8	0.7	20	14.4	0.7	6.9%	49.7%
11 – 12	7	–	7	6.3	0.9	7	6.7	1.0	7	7.1	1.0	7	7.4	1.1	7	7.7	1.1	–	18.3%
13 – 16	8	–	5	6.1	1.1	5	6.4	1.2	5	6.7	1.2	5	6.7	1.3	5	6.7	1.3	-1.9%	13.8%

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