

Civilian Secretariat for the Police Service

Budget summary

R million	2026/27				2027/28	2028/29
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	79.7	0.7	0.8	81.2	84.3	87.1
Intersectoral Coordination and Strategic Partnerships	31.5	0.0	0.3	31.8	33.4	34.4
Legislation and Policy Development	27.8	–	0.8	28.6	30.0	31.0
Civilian Oversight, Monitoring and Evaluations	38.9	0.0	0.8	39.8	41.7	42.8
Total expenditure estimates	177.9	0.8	2.6	181.4	189.4	195.3

Executive authority: Minister of Police
 Accounting officer: Secretary for the Police Service
 Website: www.policeseecretariat.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the democratic values and principles of the Constitution of the Republic of South Africa.

Mandate

The Civilian Secretariat for the Police Service was established in terms of the Civilian Secretariat for Police Service Act (2011) and section 208 of the Constitution, which provides for the establishment of a civilian secretariat for the police service to function under the direction of the Minister of Police. In terms of the act, the secretariat's mandate is to conduct civilian oversight of the police service and provide policy and strategic support to the minister, including administrative support for international obligations. The act also makes the secretariat responsible for monitoring the South African Police Service's implementation of the Domestic Violence Act (1998).

Selected performance indicators

Table 21.1: Performance indicators by programme and related outcome

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of capacity-building workshops held with municipalities and stakeholders on crime and violence prevention and safety and security policies per year	Intersectoral Coordination and Strategic Partnerships	Increased feelings of safety for women and children in communities	13	9	9	3	5	5	5
Number of community policing forum training workshops facilitated per year on the role of these forums in communities	Intersectoral Coordination and Strategic Partnerships		9	9	11	6	9	9	9
Number of bills submitted to the minister for Cabinet approval, publication and public comment per year	Legislation and Policy Development		2	1	1	2	5	1	1
Number of assessments conducted on compliance with the Domestic Violence Act (1998) by the South African Police Service per year	Civilian Oversight, Monitoring and Evaluation		2	2	2	2	2	2	2
Number of police oversight initiatives undertaken per year	Civilian Oversight, Monitoring and Evaluation		3	2	2	2	2	2	2

Expenditure overview

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

Expenditure is projected to increase at an average annual rate of 4.2 per cent, from R172.6 million in 2025/26 to R195.3 million in 2028/29. Given the labour-intensive nature of the department's work, compensation of employees is its main cost driver, constituting an estimated 78.3 per cent (R573.4 million) of its budget over the MTEF period. This spending is set to increase at an average annual rate of 5.6 per cent, from R130 million in 2025/26 to R153.1 million in 2028/29, as the department plans to increase its number of personnel from 173 in 2025/26 to 177 in 2028/29 with priority given to filling critical vacant posts.

Developing policies and legislation for the police sector

The department coordinates the implementation of the integrated crime and violence prevention strategy to enhance uniformity, consistency, efficiency and effectiveness within the law enforcement value chain and government. The strategy aims to address inconsistencies, including the absence of standardised practices, arising from the fragmented nature of policing at the national, provincial and local levels. It is implemented in collaboration with national and provincial departments and local government, and its work will be monitored through an established national working committee over the medium term.

In its efforts to strengthen policing and enhance public safety, the department, through the *Legislation* subprogramme in the *Legislation and Policy Development* programme, expects to finalise 7 bills over the medium term: the Stock Theft Amendment Bill, the Firearms Control Amendment Bill, the Second-hand Goods Amendment Bill, the Civilian Secretariat for Police Service Amendment Bill, the Private Security Industry Regulation Amendment Bill, the Critical Infrastructure Protection Amendment Bill and the Criminal Law (Forensic Procedures) Amendment Bill.

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

These initiatives are funded through the *Legislation and Policy Development* programme, which is allocated R89.6 million over the next 3 years.

Fostering community involvement in fighting crime

In addition to conducting 4 targeted anti-crime campaigns per year over the period ahead, the department plans to facilitate 10 imbizos and public participation programmes in municipalities to raise community awareness of crime prevention strategies. These initiatives will focus on promoting community policing and evaluating the functionality of community policing and safety forums. The department also intends to host 15 capacity building workshops with stakeholders over the period ahead to strengthen collaboration and effectiveness in crime prevention. It will continue its campaign to enhance its visibility and promote its work through the implementation of its communication strategy. These activities will be carried out through the *Intersectoral Coordination and Strategic Partnerships* programme, which has a budget of R99.6 million over the MTEF period.

Monitoring and evaluating the police service's performance

In its commitment to improving how cases of gender-based violence are managed, the department plans to compile 2 reports per year over the medium term to evaluate the South African Police Service's compliance with the Domestic Violence Act (1998). To further promote transformation, accountability and professionalism within the police service, the department aims to produce 2 oversight reports per year over the MTEF period. The reports will focus on the police service's handling of complaints, its implementation of the Independent Police Investigative Directorate's recommendations and an assessment of police integrity. These initiatives are funded through the *Civilian Oversight, Monitoring and Evaluations* programme, which is allocated R124.3 million over the period ahead.

Expenditure trends and estimates

Table 21.2 Vote expenditure trends by programme and economic classification¹

Programmes												
1. Administration												
2. Intersectoral Coordination and Strategic Partnerships												
3. Legislation and Policy Development												
4. Civilian Oversight, Monitoring and Evaluations												
Programme												
	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25	2025/26				2026/27	2027/28	2028/29		
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29		
Programme 1	73.0	69.3	74.4	81.0	3.5%	47.2%	81.2	84.3	87.1	2.4%	44.6%	
Programme 2	25.5	23.6	25.9	27.3	2.4%	16.2%	31.8	33.4	34.4	8.0%	17.6%	
Programme 3	20.8	22.3	23.0	26.5	8.3%	14.7%	28.6	30.0	31.0	5.4%	15.8%	
Programme 4	33.3	35.1	32.2	37.8	4.3%	21.9%	39.8	41.7	42.8	4.2%	22.0%	
Subtotal	152.6	150.2	155.4	172.6	4.2%	100.0%	181.4	189.4	195.3	4.2%	100.0%	
Total	152.6	150.2	155.4	172.6	4.2%	100.0%	181.4	189.4	195.3	4.2%	100.0%	
Change to 2025 Budget estimate							0.3	(0.4)	(3.1)			
Economic classification												
Current payments	148.7	145.9	153.3	163.3	3.2%	96.9%	177.9	186.4	192.3	5.6%	98.3%	
Compensation of employees	107.7	113.1	115.7	130.0	6.5%	73.9%	141.8	148.5	153.1	5.6%	78.3%	
Goods and services ¹	41.0	32.8	37.6	33.3	-6.7%	22.9%	36.2	37.9	39.2	5.6%	20.0%	
<i>of which:</i>												
<i>Audit costs: External</i>	2.0	2.1	2.2	1.7	-4.5%	1.3%	2.0	2.3	2.4	11.9%	1.2%	
<i>Communication</i>	1.8	1.6	1.6	1.2	-12.0%	1.0%	1.2	1.3	1.3	2.4%	0.7%	
<i>Computer services</i>	8.7	4.7	8.2	4.2	-21.6%	4.1%	5.2	4.4	4.6	3.4%	2.5%	
<i>Consumables: Stationery, printing and office supplies</i>	0.7	0.8	0.9	1.2	21.6%	0.6%	1.5	1.5	1.6	10.4%	0.8%	
<i>Operating leases</i>	7.9	7.1	6.9	8.5	2.3%	4.8%	7.8	9.3	9.8	4.9%	4.8%	
<i>Travel and subsistence</i>	11.1	9.0	9.8	10.2	-2.6%	6.3%	11.1	11.6	11.9	5.1%	6.1%	
Transfers and subsidies¹	0.5	0.9	0.5	0.2	-22.3%	0.3%	0.8	0.3	0.3	3.3%	0.2%	
Provinces and municipalities	0.0	0.0	0.0	0.0	22.9%	0.0%	0.0	0.0	0.0	3.7%	0.0%	
Departmental agencies and accounts	0.1	0.1	0.1	0.1	8.3%	0.1%	0.1	0.1	0.2	4.5%	0.1%	
Households	0.4	0.7	0.4	0.1	-41.2%	0.3%	0.6	0.1	0.1	1.2%	0.1%	
Payments for capital assets	3.4	3.5	1.7	9.1	38.4%	2.8%	2.6	2.7	2.7	-33.3%	1.4%	
Buildings and other fixed structures	1.1	-	-	-	-100.0%	0.2%	-	-	-	0.0%	0.0%	
Machinery and equipment	2.3	3.5	1.6	8.7	54.8%	2.6%	2.2	2.3	2.2	-36.3%	1.2%	
Software and other intangible assets	-	-	0.1	0.4	0.0%	0.1%	0.4	0.4	0.5	4.5%	0.2%	
Payments for financial assets	0.0	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%	
Total	152.6	150.2	155.4	172.6	4.2%	100.0%	181.4	189.4	195.3	4.2%	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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R thousand											
Households											
Social benefits											
Current	394	748	360	80	-41.2%	74.6%	627	80	83	1.2%	59.9%
Employee social benefits	394	748	360	80	-41.2%	74.6%	80	80	83	1.2%	18.4%
Early retirement and voluntary exit programmes	–	–	–	–	–	–	547	–	–	–	41.5%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	107	115	130	136	8.3%	23.0%	142	148	155	4.5%	33.7%
Safety and Security Sector	107	115	130	136	8.3%	23.0%	142	148	155	4.5%	33.7%
Education and Training Authority											
Provinces and municipalities											
Provincial agencies and funds											
Current	14	3	8	26	22.9%	2.4%	27	28	29	3.7%	6.4%
Vehicle licences	14	3	8	26	22.9%	2.4%	27	28	29	3.7%	6.4%
Total	515	866	498	242	-22.3%	100.0%	796	256	267	3.3%	100.0%

Personnel information

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

Programmes																			
1. Administration																			
2. Intersectoral Coordination and Strategic Partnerships																			
3. Legislation and Policy Development																			
4. Civilian Oversight, Monitoring and Evaluations																			
Number of posts estimated for 31 March 2026		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											
		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29						
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	201	–	167	115.7	0.7	173	130.0	0.8	179	141.8	0.8	179	148.5	0.8	177	153.1	0.9	1.0%	100.0%
1 – 6	44	–	38	10.9	0.3	42	13.1	0.3	43	13.9	0.3	42	14.4	0.3	42	15.1	0.4	-0.3%	23.6%
7 – 10	70	–	60	36.4	0.6	65	42.2	0.6	63	42.5	0.7	64	45.3	0.7	63	46.9	0.7	-1.1%	35.5%
11 – 12	30	–	25	25.6	1.0	26	28.6	1.1	29	34.2	1.2	29	36.0	1.2	28	36.3	1.3	3.0%	16.3%
13 – 16	36	–	31	41.9	1.4	31	45.6	1.5	33	50.6	1.5	33	52.3	1.6	32	54.0	1.7	0.9%	18.3%
Other	21	–	14	0.9	0.1	8	0.5	0.1	11	0.6	0.1	11	0.6	0.1	12	0.7	0.1	15.7%	6.3%
Programme	201	–	167	115.7	0.7	173	130.0	0.8	179	141.8	0.8	179	148.5	0.8	177	153.1	0.9	1.0%	100.0%
Programme 1	111	–	93	49.8	0.5	92	55.0	0.6	96	59.0	0.6	96	61.5	0.6	97	63.4	0.7	1.6%	54.0%
Programme 2	24	–	20	19.0	0.9	22	21.8	1.0	25	25.8	1.0	25	27.1	1.1	24	28.0	1.1	3.0%	13.9%
Programme 3	25	–	21	20.0	1.0	22	21.5	1.0	21	23.5	1.1	22	24.7	1.1	21	25.5	1.2	-0.4%	12.0%
Programme 4	41	–	33	26.9	0.8	36	31.6	0.9	37	33.5	0.9	36	35.2	1.0	35	36.3	1.0	-1.1%	20.1%

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

2. Rand million.

Departmental receipts

Table 21.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2022/23	2023/24	2024/25					2025/26	2022/23 - 2025/26	2026/27		
R thousand												
Departmental receipts	238	48	171	80	80	-30.5%	100.0%	80	80	81	0.4%	100.0%
Sales of goods and services produced by department	75	48	73	80	80	2.2%	51.4%	77	79	81	0.4%	98.3%
Sales by market establishments	39	23	37	40	40	0.8%	25.9%	41	42	43	2.4%	52.3%
of which:												
Market establishment: Rental parking (covered and open)	39	23	37	40	40	0.8%	25.9%	41	42	43	2.4%	52.3%
Other sales	36	25	36	40	40	3.6%	25.5%	36	37	38	-1.7%	46.1%
of which:												
Commission on insurance and garnishee	36	25	36	40	40	3.6%	25.5%	36	37	38	-1.7%	46.1%
Interest	-	-	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	162	-	98	-	-	-100.0%	48.4%	-	-	-	-	-
Transactions in financial assets and liabilities	1	-	-	-	-	-100.0%	0.2%	3	1	-	-	1.7%
Total	238	48	171	80	80	-30.5%	100.0%	80	80	81	0.4%	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 (%)	
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27			2027/28
R million												
Department Management	10.9	9.4	13.9	15.4	12.4%	16.6%	15.3	15.9	16.4	2.0%	18.8%	
Corporate Services	31.7	29.5	30.2	30.8	-1.0%	41.0%	30.1	30.3	31.2	0.5%	36.3%	
Finance Administration	17.6	18.5	19.4	20.9	5.9%	25.7%	21.5	22.1	22.8	2.8%	26.3%	
Office Accommodation	9.1	7.9	7.8	9.5	1.5%	11.5%	8.9	10.4	10.9	4.7%	11.9%	
Internal Audit	3.8	4.0	3.2	4.4	4.8%	5.2%	5.4	5.6	5.8	10.1%	6.7%	
Total	73.0	69.3	74.4	81.0	3.5%	100.0%	81.2	84.3	87.1	2.4%	100.0%	
Change to 2025 Budget estimate				-			0.4	(0.2)	(1.4)			

Table 21.6 Administration 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 (%)	
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28			2028/29
	2022/23 - 2025/26	2026/27 - 2028/29	2025/26 - 2028/29				2026/27 - 2028/29					
R million												
Current payments	70.8	67.3	73.1	74.1	1.5%	95.8%	79.7	83.3	86.0	5.1%	98.6%	
Compensation of employees	47.3	47.1	49.8	55.0	5.2%	66.9%	59.0	61.5	63.4	4.8%	72.8%	
Goods and services	23.5	20.2	23.2	19.1	-6.7%	28.9%	20.6	21.8	22.7	5.9%	25.8%	
of which:												
Audit costs: External	1.3	1.2	1.4	1.2	-4.3%	1.7%	1.2	1.4	1.5	8.3%	1.6%	
Computer services	5.7	4.2	5.2	2.9	-20.3%	6.0%	3.8	3.0	3.1	2.9%	4.0%	
Consumables: Stationery, printing and office supplies	0.2	0.3	0.6	0.4	41.8%	0.5%	0.7	0.7	0.8	21.5%	0.9%	
Operating leases	7.9	7.1	6.9	8.5	2.3%	10.2%	7.8	9.3	9.8	4.9%	10.7%	
Property payments	0.7	1.0	1.1	1.0	11.9%	1.3%	1.0	1.1	1.1	2.5%	1.3%	
Travel and subsistence	1.9	1.5	2.3	1.7	-4.5%	2.5%	1.9	2.0	2.0	7.1%	2.3%	
Transfers and subsidies	0.2	0.3	0.3	0.2	-4.1%	0.3%	0.7	0.2	0.2	4.2%	0.4%	
Provinces and municipalities	0.0	0.0	0.0	0.0	14.5%	0.0%	0.0	0.0	0.0	5.3%	0.0%	
Departmental agencies and accounts	0.1	0.1	0.1	0.1	8.3%	0.2%	0.1	0.1	0.2	4.5%	0.2%	
Households	0.1	0.2	0.2	0.0	-36.5%	0.2%	0.6	0.0	0.0	1.6%	0.2%	
Payments for capital assets	2.1	1.6	1.0	6.7	48.1%	3.9%	0.8	0.8	0.8	-50.1%	1.0%	
Buildings and other fixed structures	0.5	-	-	-	-100.0%	0.2%	-	-	-	-	-	
Machinery and equipment	1.6	1.6	1.0	6.4	60.5%	3.6%	0.4	0.5	0.5	-57.9%	0.5%	
Software and other intangible assets	-	-	0.1	0.3	-	0.1%	0.3	0.3	0.4	4.4%	0.4%	
Payments for financial assets	0.0	-	-	-	-100.0%	0.0%	-	-	-	-	-	
Total	73.0	69.3	74.4	81.0	3.5%	100.0%	81.2	84.3	87.1	2.4%	100.0%	
Proportion of total programme expenditure to vote expenditure	47.9%	46.1%	47.9%	46.9%	-	-	44.7%	44.5%	44.6%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	0.1	0.2	0.2	0.0	-36.5%	0.2%	0.6	0.0	0.0	1.6%	0.2%	
Employee social benefits	0.1	0.2	0.2	0.0	-36.5%	0.2%	0.0	0.0	0.0	1.6%	0.0%	
Early retirement and voluntary exit programmes	-	-	-	-	-	-	0.5	-	-	-	0.2%	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	0.1	0.1	0.1	0.1	8.3%	0.2%	0.1	0.1	0.2	4.5%	0.2%	
Safety and Security Sector	0.1	0.1	0.1	0.1	8.3%	0.2%	0.1	0.1	0.2	4.5%	0.2%	
Education and Training Authority	-	-	-	-	-	-	-	-	-	-	-	
Provinces and municipalities												
Provincial agencies and funds												
Current	0.0	0.0	0.0	0.0	14.5%	-	0.0	0.0	0.0	5.3%	0.0%	
Vehicle licences	0.0	0.0	0.0	0.0	14.5%	-	0.0	0.0	0.0	5.3%	0.0%	

Personnel information

Table 21.7 Administration personnel numbers and cost by salary level¹

Administration Salary level	Number of posts estimated for 31 March 2026	Number of posts additional to the funded posts	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										
			2024/25			2025/26			2026/27		2027/28		2028/29						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
	111	-	93	49.8	0.5	92	55.0	0.6	96	59.0	0.6	96	61.5	0.6	97	63.4	0.7	1.6%	100.0%
1 - 6	31	-	28	7.5	0.3	30	8.6	0.3	30	9.1	0.3	30	9.6	0.3	30	10.1	0.3	-0.1%	31.4%
7 - 10	35	-	30	15.9	0.5	32	18.3	0.6	32	19.2	0.6	33	20.4	0.6	33	21.5	0.7	0.4%	33.9%
11 - 12	12	-	10	10.2	1.0	11	11.6	1.1	12	13.4	1.1	12	14.1	1.2	11	14.3	1.3	1.9%	12.1%
13 - 16	12	-	11	15.4	1.4	11	16.1	1.5	11	16.7	1.5	10	16.8	1.6	10	16.8	1.7	-2.8%	10.9%
Other	21	-	14	0.9	0.1	8	0.5	0.1	11	0.6	0.1	11	0.6	0.1	12	0.7	0.1	15.7%	11.7%

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

2. Rand million.

Programme 2: Intersectoral Coordination and Strategic Partnerships

Programme purpose

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

Objectives

- Contribute to creating a safe and secure environment for society over the medium term through fostering ongoing partnerships with stakeholders such as community safety forums and community policing forums by:
 - facilitating 15 capacity-building workshops with municipalities and stakeholders to increase community awareness of crime prevention policies and strategies
 - conducting 4 anti-crime campaigns per year.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Intergovernmental, Civil Society and Public-Private Partnerships	20.5	19.4	20.3	21.5	1.6%	79.9%	24.3	25.3	26.1	6.7%	76.0%
Community Outreach	5.0	4.2	5.6	5.9	5.5%	20.1%	7.6	8.1	8.3	12.3%	24.0%
Total	25.5	23.6	25.9	27.3	2.4%	100.0%	31.8	33.4	34.4	8.0%	100.0%
Change to 2025 Budget estimate				–			(0.0)	(0.1)	(0.5)		
Economic classification											
Current payments	25.1	22.7	25.5	26.8	2.3%	97.8%	31.5	33.1	34.1	8.3%	99.1%
Compensation of employees	18.4	18.2	19.0	21.8	5.8%	75.7%	25.8	27.1	28.0	8.6%	81.2%
Goods and services	6.6	4.5	6.5	5.0	-9.1%	22.1%	5.7	6.0	6.1	6.9%	17.9%
of which:						–					–
Advertising	0.1	0.2	0.1	0.3	52.9%	0.7%	0.5	0.5	0.5	20.0%	1.5%
Audit costs: External	0.2	0.2	0.2	0.2	-4.8%	0.8%	0.2	0.2	0.2	4.3%	0.6%
Catering: Departmental activities	0.5	0.4	0.3	0.2	-26.3%	1.3%	0.2	0.2	0.2	3.0%	0.6%
Computer services	0.5	0.1	0.9	0.2	-24.6%	1.6%	0.2	0.3	0.3	7.0%	0.8%
Travel and subsistence	4.7	3.0	4.5	3.5	-9.5%	15.3%	3.9	4.1	4.2	6.5%	12.3%
Venues and facilities	0.1	–	0.1	0.1	17.7%	0.3%	0.2	0.2	0.2	15.6%	0.5%
Transfers and subsidies	0.1	0.5	0.0	0.0	-32.8%	0.7%	0.0	0.0	0.0	1.1%	0.1%
Households	0.1	0.5	0.0	0.0	-32.8%	0.7%	0.0	0.0	0.0	1.1%	0.1%
Payments for capital assets	0.3	0.4	0.4	0.5	18.5%	1.5%	0.3	0.3	0.3	-17.0%	0.8%
Buildings and other fixed structures	0.1	–	–	–	-100.0%	0.1%	–	–	–	–	–
Machinery and equipment	0.1	0.4	0.4	0.5	49.4%	1.4%	0.3	0.3	0.3	-17.0%	0.8%
Total	25.5	23.6	25.9	27.3	2.4%	100.0%	31.8	33.4	34.4	8.0%	100.0%
Proportion of total programme expenditure to vote expenditure	16.7%	15.7%	16.6%	15.8%	–	–	17.5%	17.6%	17.6%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.5	0.0	0.0	-32.8%	0.7%	0.0	0.0	0.0	1.1%	0.1%
Employee social benefits	0.1	0.5	0.0	0.0	-32.8%	0.7%	0.0	0.0	0.0	1.1%	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 2026		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														
		2024/25			2025/26			2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Intersectoral Coordination and Strategic Partnerships		24	–	–	20	19.0	0.9	22	21.8	1.0	25	25.8	1.0	25	27.1	1.1	24	28.0	1.1	3.0%	100.0%	
Salary level																						
1–6	4	–	–	3	1.0	0.3	4	1.5	0.4	4	1.6	0.4	4	1.7	0.4	4	1.8	0.4	–	–	16.2%	
7–10	8	–	–	7	5.2	0.7	8	6.3	0.8	8	6.7	0.8	8	7.0	0.9	8	7.4	0.9	–	–	32.3%	
11–12	6	–	–	4	4.4	1.1	4	5.2	1.2	7	8.3	1.2	7	8.7	1.3	6	8.6	1.3	14.1%	–	27.4%	
13–16	6	–	–	6	8.3	1.4	6	8.8	1.5	6	9.3	1.5	6	9.7	1.6	6	10.2	1.7	-0.2%	–	24.1%	

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

2. Rand million.

Programme 3: Legislation and Policy Development

Programme purpose

Develop policy and legislation for the police sector and conduct research on policing and crime.

Objectives

- Provide for constitutionally compliant legislation, research and evidence-led policies for policing and public safety over the medium term by:
 - submitting 2 progress reports per year on the implementation and facilitation of the integrated crime and violence prevention strategy to the Secretary for the Police Service for approval
 - submitting 7 bills to the Minister of Police for Cabinet approval and to solicit public comment.

Subprogrammes

- *Policy Development and Research* develops policies and undertakes research in various areas of policing and crime.
- *Legislation* produces legislation for effective policing and provides legal advice and legislative support to the Minister of Police and the Secretary for the Police Service.

Expenditure trends and estimates

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

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25	2025/26				2026/27	2027/28	2028/29		
R million						2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Policy Development and Research	14.1	15.5	15.8	19.1	10.5%	69.7%	19.8	20.8	21.5	4.0%	69.3%	
Legislation	6.7	6.8	7.2	7.4	3.4%	30.3%	8.8	9.2	9.5	8.7%	30.7%	
Total	20.8	22.3	23.0	26.5	8.3%	100.0%	28.6	30.0	31.0	5.4%	100.0%	
Change to 2025 Budget estimate				–			(0.0)	(0.1)	(0.5)			

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 (%)			
	2022/23	2023/24	2024/25	2025/26				2022/23 - 2025/26	2026/27	2027/28			2028/29	2025/26 - 2028/29	2026/27 - 2028/29
	R million														
Current payments	20.3	21.7	22.7	25.8		8.4%	97.8%	27.8	29.2	30.1	5.2%	97.3%			
Compensation of employees	16.4	19.1	20.0	21.5		9.5%	83.2%	23.5	24.7	25.5	5.7%	82.1%			
Goods and services	3.9	2.7	2.7	4.3		3.5%	14.6%	4.4	4.5	4.7	2.7%	15.1%			
<i>of which:</i>															
Minor assets	0.1	0.1	0.0	0.1		-1.4%	0.4%	0.1	0.2	0.2	3.9%	0.5%			
Audit costs: External	0.2	0.2	0.2	0.2		1.3%	0.9%	0.3	0.3	0.3	19.0%	1.1%			
Communication	0.2	0.2	0.2	0.3		7.2%	1.0%	0.2	0.2	0.2	-1.5%	0.8%			
Computer services	1.5	0.2	0.8	0.7		-21.7%	3.6%	0.7	0.7	0.8	1.3%	2.5%			
Consumables: Stationery, printing and office supplies	0.3	0.2	0.2	0.4		13.3%	1.2%	0.4	0.4	0.4	3.8%	1.4%			
Travel and subsistence	0.6	0.8	0.4	2.1		47.2%	4.3%	2.2	2.2	2.3	3.7%	7.5%			
Transfers and subsidies	0.2	0.0	0.1	-		-100.0%	0.4%	-	-	-	-	-			
Households	0.2	0.0	0.1	-		-100.0%	0.4%	-	-	-	-	-			
Payments for capital assets	0.4	0.5	0.1	0.6		17.1%	1.8%	0.8	0.8	0.8	10.1%	2.7%			
Buildings and other fixed structures	0.1	-	-	-		-100.0%	0.2%	-	-	-	-	-			
Machinery and equipment	0.3	0.5	0.1	0.6		36.4%	1.7%	0.8	0.8	0.8	10.1%	2.7%			
Total	20.8	22.3	23.0	26.5		8.3%	100.0%	28.6	30.0	31.0	5.4%	100.0%			
Proportion of total programme expenditure to vote expenditure	13.6%	14.8%	14.8%	15.3%		-	-	15.8%	15.9%	15.9%	-	-			
Details of transfers and subsidies															
Households															
Social benefits															
Current	0.2	0.0	0.1	-		-100.0%	0.4%	-	-	-	-	-			
Employee social benefits	0.2	0.0	0.1	-		-100.0%	0.4%	-	-	-	-	-			

Personnel information

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

Salary level	Number of posts estimated for 31 March 2026	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											
			2024/25			2025/26			2026/27		2027/28		2028/29				2025/26 - 2028/29	2026/27 - 2028/29		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost	
Legislation and Policy Development	25	-	-	21	20.0	1.0	22	21.5	1.0	21	23.5	1.1	22	24.7	1.1	21	25.5	1.2	-0.4%	100.0%
1-6	3	-	-	3	1.0	0.3	3	1.1	0.4	3	1.2	0.4	3	1.3	0.4	3	1.3	0.4	4.4%	15.3%
7-10	7	-	-	6	4.0	0.7	7	5.0	0.7	5	3.7	0.7	5	3.9	0.8	5	4.1	0.8	-9.6%	24.0%
11-12	5	-	-	5	5.0	1.1	4	4.7	1.2	4	5.0	1.2	4	5.2	1.3	4	5.0	1.4	-3.0%	18.2%
13-16	10	-	-	8	10.0	1.3	8	10.7	1.4	9	13.7	1.5	9	14.3	1.6	9	15.0	1.7	6.2%	42.5%

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 over the medium term that contributes to an accountable and transformed police service by:
 - conducting regular oversight visits at selected police stations and compiling 6 reports on the outcomes of these visits for approval by the Secretary for the Police Service

- compiling 2 reports per year on compliance with the Domestic Violence Act (1998) by 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 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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26					2025/26 - 2028/29	2026/27 - 2028/29
Police Performance, Conduct and Compliance	18.4	19.6	16.5	19.6	2.0%	53.6%	20.7	21.7	22.4	4.7%	52.1%
Policy and Programme Evaluations	5.9	6.2	5.8	6.7	4.2%	17.7%	7.0	7.3	7.5	4.1%	17.5%
Office of the Directorate for Priority Crime Investigation Judge	6.2	6.4	6.6	7.7	7.1%	19.4%	7.8	8.2	8.3	2.6%	19.5%
National Forensic Oversight and Ethics Board	2.8	2.9	3.2	3.9	12.7%	9.3%	4.3	4.5	4.6	5.6%	10.8%
Total	33.3	35.1	32.2	37.8	4.3%	100.0%	39.8	41.7	42.8	4.2%	100.0%
Change to 2025 Budget estimate				–			(0.0)	(0.1)	(0.6)		
Economic classification											
Current payments	32.6	34.1	32.1	36.5	3.9%	97.8%	38.9	40.8	42.1	4.8%	98.0%
Compensation of employees	25.6	28.7	26.9	31.6	7.3%	81.5%	33.5	35.2	36.3	4.7%	84.5%
Goods and services	7.0	5.5	5.2	5.0	-10.9%	16.3%	5.4	5.6	5.8	5.3%	13.5%
of which:						–					–
Audit costs: External	0.2	0.4	0.4	0.2	-11.0%	0.9%	0.4	0.4	0.4	31.0%	0.9%
Communication	0.5	0.4	0.3	0.4	-9.1%	1.2%	0.4	0.4	0.4	2.6%	1.0%
Computer services	0.9	0.2	1.3	0.3	-28.2%	2.0%	0.4	0.4	0.5	9.2%	1.0%
Consultants: Business and advisory services	0.3	0.1	0.2	0.2	-3.5%	0.6%	0.2	0.2	0.2	1.3%	0.6%
Consumables: Stationery, printing and office supplies	0.1	0.1	0.1	0.2	35.3%	0.3%	0.2	0.2	0.2	0.3%	0.5%
Travel and subsistence	3.8	3.6	2.5	3.1	-7.4%	9.4%	3.1	3.2	3.4	3.3%	7.8%
Transfers and subsidies	0.1	–	0.0	0.0	-11.1%	0.1%	0.0	0.0	0.0	0.9%	0.1%
Provinces and municipalities	0.0	–	–	0.0	58.7%	0.0%	0.0	0.0	0.0	–	0.0%
Households	0.1	–	0.0	0.0	-16.8%	0.1%	0.0	0.0	0.0	1.1%	0.1%
Payments for capital assets	0.7	0.9	0.1	1.2	22.9%	2.1%	0.8	0.9	0.7	-15.8%	2.0%
Buildings and other fixed structures	0.3	–	–	–	-100.0%	0.2%	–	–	–	–	–
Machinery and equipment	0.4	0.9	0.1	1.2	43.0%	1.9%	0.7	0.8	0.6	-17.7%	1.7%
Software and other intangible assets	–	–	–	0.1	–	0.1%	0.1	0.1	0.1	4.7%	0.2%
Total	33.3	35.1	32.2	37.8	4.3%	100.0%	39.8	41.7	42.8	4.2%	100.0%
Proportion of total programme expenditure to vote expenditure	21.8%	23.3%	20.7%	21.9%	–	–	21.9%	22.0%	21.9%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	–	0.0	0.0	-16.8%	0.1%	0.0	0.0	0.0	1.1%	0.1%
Employee social benefits	0.1	–	0.0	0.0	-16.8%	0.1%	0.0	0.0	0.0	1.1%	0.1%
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	–	–	0.0	58.7%	–	0.0	0.0	0.0	–	0.0%
Vehicle licences	0.0	–	–	0.0	58.7%	–	0.0	0.0	0.0	–	0.0%

Personnel information

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

Number of posts estimated for 31 March 2026		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											2025/26 - 2028/29	2026/27 - 2028/29
		2024/25			2025/26			2026/27			2027/28			2028/29						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Civilian Oversight, Monitoring and Evaluations		41	-	33	26.9	0.8	36	31.6	0.9	37	33.5	0.9	36	35.2	1.0	35	36.3	1.0	-1.1%	100.0%
Salary level																				
1 – 6	6	-	4	1.3	0.3	5	1.9	0.4	5	2.1	0.4	4	1.9	0.4	4	2.0	0.5	-5.3%	12.9%	
7 – 10	20	-	17	11.4	0.7	18	12.5	0.7	17	13.0	0.7	18	14.0	0.8	17	13.9	0.8	-1.5%	48.6%	
11 – 12	7	-	6	6.0	1.0	7	7.2	1.1	7	7.5	1.1	7	8.0	1.2	7	8.4	1.3	-	18.7%	
13 – 16	8	-	6	8.2	1.4	7	10.0	1.5	7	10.9	1.5	7	11.4	1.6	7	12.0	1.7	1.4%	19.8%	

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

2. Rand million.

