

Vote 21

Civilian Secretariat for the Police Service

Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	156 312	(12 000)	(7 624)	480	137 168
<i>of which:</i>					
Current payments	154 283	(11 650)	(7 624)	–	135 009
Transfers and subsidies	208	–	–	480	688
Payments for capital assets	1 821	(350)	–	–	1 471
Executive authority	Minister of Police				
Accounting officer	Secretary for the Police Service				
Website	www.policesecretariat.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 values of a developmental state.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Number of anti-crime campaigns conducted per year	Intersectoral Coordination and Strategic Partnerships	Priority 6: Social cohesion and safer communities	3	1	–
Number of policies on policing submitted to the Secretary for the Police Service for approval per year	Legislation and Policy Development		2	0 ¹	1 ²
Number of bills on policing submitted to the Minister of Police for approval per year	Legislation and Policy Development		2	1	–
Number of reports on oversight visits conducted in police stations approved by the Secretary for the Police Service per year	Civilian Oversight, Monitoring and Evaluations		2	0 ¹	–
Number of compliance reports on the implementation of the Domestic Violence Act (1998) by the South African Police Service approved by the Secretary for the Police Service per year	Civilian Oversight, Monitoring and Evaluations		2	1	–

1. Target not met due to the COVID-19 lockdown.

2. Target changed due to the COVID-19 lockdown.

Adjusted estimates

Programme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	69 412	(6 150)	-	-	-	-	-	(2 315)	(2 315)	60 947
Intersectoral	26 743	(1 604)	-	-	-	-	-	(1 849)	(1 849)	23 290
Coordination and Strategic Partnerships										
Legislation and Policy	24 796	(1 623)	-	-	-	-	-	(971)	(971)	22 202
Development										
Civilian Oversight, Monitoring and Evaluations	35 361	(2 623)	-	-	-	-	-	(2 009)	(2 009)	30 729
Total	156 312	(12 000)	-	-	-	-	-	(7 144)	(7 144)	137 168
Economic classification										
Current payments	154 283	(11 650)	-	-	(480)	-	-	(7 144)	(7 624)	135 009
Compensation of employees	112 047	(1 286)	-	-	(480)	-	-	(5 493)	(5 973)	104 788
Goods and services	42 236	(10 364)	-	-	-	-	-	(1 651)	(1 651)	30 221
Transfers and subsidies	208	-	-	-	480	-	-	-	480	688
Provinces and municipalities	6	-	-	-	-	-	-	-	-	6
Departmental agencies and accounts	202	-	-	-	-	-	-	-	-	202
Households	-	-	-	-	480	-	-	-	480	480
Payments for capital assets	1 821	(350)	-	-	-	-	-	-	-	1 471
Machinery and equipment	1 756	(350)	-	-	-	-	-	-	-	1 406
Software and other intangible assets	65	-	-	-	-	-	-	-	-	65
Total	156 312	(12 000)	-	-	-	-	-	(7 144)	(7 144)	137 168

Programme 1: Administration

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Department Management	13 264	(1 074)	-	-	-	-	-	(532)	(532)	11 658
Corporate Services	25 234	(1 272)	-	-	-	-	-	(790)	(790)	23 172
Finance	18 973	(728)	-	-	-	-	-	(857)	(857)	17 388
Administration Office	7 056	(2 870)	-	-	-	-	-	(136)	(136)	4 050
Accommodation										
Internal Audit	4 885	(206)	-	-	-	-	-	-	-	4 679
Total	69 412	(6 150)	-	-	-	-	-	(2 315)	(2 315)	60 947
Economic classification										
Current payments	68 431	(6 005)	-	-	(455)	-	-	(2 315)	(2 770)	59 656
Compensation of employees	47 509	(555)	-	-	(455)	-	-	(2 250)	(2 705)	44 249
Goods and services	20 922	(5 450)	-	-	-	-	-	(65)	(65)	15 407
Transfers and subsidies	208	-	-	-	455	-	-	-	455	663
Provinces and municipalities	6	-	-	-	-	-	-	-	-	6
Departmental agencies and accounts	202	-	-	-	-	-	-	-	-	202
Households	-	-	-	-	455	-	-	-	455	455

Programme 1: Administration (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Payments for capital assets	773	(145)	-	-	-	-	-	-	628
Machinery and equipment	773	(145)	-	-	-	-	-	-	628
Total	69 412	(6 150)	-	-	-	-	(2 315)	(2 315)	60 947

Programme 2: Intersectoral Coordination and Strategic Partnerships

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Intergovernmental, Civil Society and Public-Private Partnerships	22 524	(1 369)	-	-	-	-	(1 445)	(1 445)	19 710
Community Outreach	4 219	(235)	-	-	-	-	(404)	(404)	3 580
Total	26 743	(1 604)	-	-	-	-	(1 849)	(1 849)	23 290
Economic classification									
Current payments	26 416	(1 539)	-	-	-	-	(1 849)	(1 849)	23 028
Compensation of employees	18 720	-	-	-	-	-	(1 010)	(1 010)	17 710
Goods and services	7 696	(1 539)	-	-	-	-	(839)	(839)	5 318
Payments for capital assets	327	(65)	-	-	-	-	-	-	262
Machinery and equipment	327	(65)	-	-	-	-	-	-	262
Total	26 743	(1 604)	-	-	-	-	(1 849)	(1 849)	23 290

Programme 3: Legislation and Policy Development

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Policy Development and Research	16 683	(1 076)	-	-	-	-	(576)	(576)	15 031
Legislation	8 113	(547)	-	-	-	-	(395)	(395)	7 171
Total	24 796	(1 623)	-	-	-	-	(971)	(971)	22 202
Economic classification									
Current payments	24 509	(1 566)	-	-	(25)	-	(971)	(996)	21 947
Compensation of employees	19 028	(470)	-	-	(25)	-	(859)	(884)	17 674
Goods and services	5 481	(1 096)	-	-	-	-	(112)	(112)	4 273
Transfers and subsidies	-	-	-	-	25	-	-	25	25
Households	-	-	-	-	25	-	-	25	25
Payments for capital assets	287	(57)	-	-	-	-	-	-	230
Machinery and equipment	287	(57)	-	-	-	-	-	-	230
Total	24 796	(1 623)	-	-	-	-	(971)	(971)	22 202

Programme 4: Civilian Oversight, Monitoring and Evaluations

Subprogramme	2020/21								Adjusted appropriation
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Police	17 284	(1 485)	–	–	–	–	(561)	(561)	15 238
Performance, Conduct and Compliance									
Policy and Programme Evaluations	5 787	(477)	–	–	–	–	(210)	(210)	5 100
Information Management	1 379	(100)	–	–	–	–	(766)	(766)	513
Office of the Director for Priority Crime Investigation	7 080	(346)	–	–	–	–	(278)	(278)	6 456
National Forensic Oversight and Ethics Board	3 831	(215)	–	–	–	–	(194)	(194)	3 422
Total	35 361	(2 623)	–	–	–	–	(2 009)	(2 009)	30 729
Economic classification									
Current payments	34 927	(2 540)	–	–	–	–	(2 009)	(2 009)	30 378
Compensation of employees	26 790	(261)	–	–	–	–	(1 374)	(1 374)	25 155
Goods and services	8 137	(2 279)	–	–	–	–	(635)	(635)	5 223
Payments for capital assets	434	(83)	–	–	–	–	–	–	351
Machinery and equipment	369	(83)	–	–	–	–	–	–	286
Software and other intangible assets	65	–	–	–	–	–	–	–	65
Total	35 361	(2 623)	–	–	–	–	(2 009)	(2 009)	30 729

Details of adjustments to the 2020 Estimates of National Expenditure**Virements and shifts within the vote**

Programmes					
1. Administration					
2. Intersectoral Coordination and Strategic Partnerships					
3. Legislation and Policy Development					
4. Civilian Oversight, Monitoring and Evaluations					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(455)	Programme 1		455
Compensation of employees	Vacant posts ¹	(455)	Households	Early retirement pension penalty, leave gratuities	455
Shifts within the programme as a percentage of the programme budget		0.7%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(25)	Programme 3		25
Compensation of employees	Vacant posts ¹	(25)	Households	Leave gratuities	25
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(480)			480

1. National Treasury approval has been obtained.

Other adjustments – R7.144 million**Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget****Programme 1: Administration**

A reduction of R2.25 million is effected on compensation of employees.

Programme 2: Intersectoral Coordination and Strategic Partnerships

A reduction of R1.01 million is effected on compensation of employees.

Programme 3: Legislation and Policy Development

A reduction of R859 000 is effected on compensation of employees.

Programme 4: Civilian Oversight, Monitoring and Evaluations

A reduction of R1.374 million is effected on compensation of employees.

Funds shifted between votes

R1.651 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20			% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Administration	63 783	28 928	45.4	61 844	97.0	60 947	44.4	24 949	40.9
Intersectoral Coordination and Strategic Partnerships	24 871	11 985	48.2	26 807	107.8	23 290	17.0	9 192	39.5
Legislation and Policy Development	21 943	9 324	42.5	20 000	91.1	22 202	16.2	7 690	34.6
Civilian Oversight, Monitoring and Evaluations	32 454	12 916	39.8	28 783	88.7	30 729	22.4	12 275	39.9
Subtotal	143 051	63 153	44.1	137 434	96.1	137 168	100.0	54 106	39.4
Total	143 051	63 153	44.1	137 434	96.1	137 168	100.0	54 106	39.4
Economic classification									
Current payments	140 911	62 402	44.3	135 472	96.1	135 009	98.4	53 534	39.7
Compensation of employees	101 023	48 038	47.6	97 997	97.0	104 788	76.4	49 043	46.8
Goods and services	39 888	14 364	36.0	37 475	94.0	30 221	22.0	4 491	14.9
Transfers and subsidies	413	274	66.3	597	144.6	688	0.5	463	67.3
Provinces and municipalities	6	4	66.7	6	100.0	6	0.0	4	66.7
Departmental agencies and accounts	189	189	100.0	189	100.0	202	0.1	–	–
Households	218	81	37.2	402	184.4	480	0.3	459	95.6

2020 Adjusted Estimates of National Expenditure

Economic classification	2019/20					2020/21			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation			Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Payments for capital assets	1 727	477	27.6	1 339	77.5	1 471	1.1	109	7.4
Machinery and equipment	1 425	477	33.5	1 339	94.0	1 406	1.0	109	7.8
Software and other intangible assets	302	–	–	–	–	65	0.0	–	–
Payments for financial assets	–	–	–	26	–	–	–	–	–
Total	143 051	63 153	44.1	137 434	96.1	137 168	100.0	54 106	39.4

Expenditure trends

Total expenditure in 2019/20 was R137.4 million, 96.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R63.2 million, 44.1 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R54.1 million, 39.4 per cent of the adjusted appropriation of R137.2 million for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R9 million, 14.3 per cent. This was mainly due to a decrease in spending on travel and subsistence, venues and facilities, and catering.

Departmental receipts

Economic classification	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	% of adjusted estimate	Apr 19 - Mar 20	% of adjusted estimate				Apr 20 - Sep 20	% of adjusted estimate
R thousand										
Departmental receipts	136	35	25.7	71	52.2	187	140	100.0	37	26.4
Sales of goods and services produced by department	77	35	45.5	71	92.2	87	80	57.1	37	46.3
Transactions in financial assets and liabilities	59	–	–	–	–	100	60	42.9	–	–
Total	136	35	25.7	71	52.2	187	140	100.0	37	26.4

Revenue trends

Mid-year revenue in 2019/20 was R35 000, 25.7 per cent of the adjusted estimate, whereas revenue in the first half of 2020/21 was R37 000, 26.4 per cent of the adjusted revenue estimate of R140 000 for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 increased by R2 000, 5.7 per cent. This was mainly due to increased commission on insurance and garnishee orders.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2020/21								
		Second adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds			Other adjustments
	Administration									
	Households									
	Social benefits									
	Current	-	-	-	-	-	455	-	455	455
	Employee social benefits	-	-	-	-	-	455	-	455	455
	Legislation and Policy									
	Development									
	Households									
	Social benefits									
	Current	-	-	-	-	-	25	-	25	25
	Employee social benefits	-	-	-	-	-	25	-	25	25

