

Vote 21

Civilian Secretariat for the Police Service

Adjusted budget summary

R thousand	Appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	148 961	–	2 082	151 043
<i>of which:</i>				
Current payments	146 830	–	2 039	148 869
Transfers and subsidies	210	–	43	253
Payments for capital assets	1 921	–	–	1 921
Executive authority	Minister of Police			
Accounting officer	Secretary of Police			
Website	www.policeseecretariat.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.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of anti-crime campaigns conducted per year	Intersectoral Coordination and Strategic Partnerships	Priority 6: Social cohesion and safer communities	3	2	–
Number of policies on policing submitted to the Secretary for Police Service for approval per year	Legislation and Policy Development		1	0	–
Number of bills on policing submitted to the minister for approval per year	Legislation and Policy Development		2	3	–
Number of police oversight reports approved by the Secretary for the Police Service per year	Civilian Oversight, Monitoring and Evaluations		3	0	–
Number of monitoring reports on the compliance and implementation of the Domestic Violence Act (1998) by the South African Police Service approved by the Secretary for the Police Service per year	Civilian Oversight, Monitoring and Evaluations		2	1	–

Progress

In the first half of 2021/22, the annual target for the number of bills on policing submitted to the minister for approval was exceeded due to the department expediting the finalisation of the Firearms Control Amendment Bill, the Protection of Constitutional Democracy against Terrorist and Related Activities Amendment Bill, and the Criminal Law (Forensic Procedures) Amendment Bill.

No mid-year target was set for the number of police oversight reports approved by the Secretary for the Police Service as the visits are conducted during the first two quarters of the financial year and the reports finalised in the third and last quarter.

Adjusted estimates

Programme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Administration	66 492	–	–	12	–	–	1 014	1 026	67 518
Intersectoral Coordination and Strategic Partnerships	25 693	–	–	12	–	–	294	306	25 999
Legislation and Policy Development	23 221	–	–	–	–	–	216	216	23 437
Civilian Oversight, Monitoring and Evaluations	33 555	–	–	(24)	–	–	558	534	34 089
Total	148 961	–	–	–	–	–	2 082	2 082	151 043
Economic classification									
Current payments	146 830	–	–	(43)	–	–	2 082	2 039	148 869
Compensation of employees	103 742	–	–	(43)	–	–	2 082	2 039	105 781
Goods and services	43 088	–	–	–	–	–	–	–	43 088
Transfers and subsidies	210	–	–	43	–	–	–	43	253
Provinces and municipalities	6	–	–	–	–	–	–	–	6
Departmental agencies and accounts	204	–	–	–	–	–	–	–	204
Households	–	–	–	43	–	–	–	43	43
Payments for capital assets	1 921	–	–	–	–	–	–	–	1 921
Machinery and equipment	1 586	–	–	–	–	–	–	–	1 586
Software and other intangible assets	335	–	–	–	–	–	–	–	335
Total	148 961	–	–	–	–	–	2 082	2 082	151 043

Programme 1: Administration

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Department Management	12 271	–	–	12	–	–	132	144	12 415
Corporate Services	24 004	–	–	–	–	–	444	444	24 448
Finance Administration	17 995	–	–	–	–	–	388	388	18 383
Office Accommodation	7 547	–	–	–	–	–	–	–	7 547
Internal Audit	4 675	–	–	–	–	–	50	50	4 725
Total	66 492	–	–	12	–	–	1 014	1 026	67 518
Economic classification									
Current payments	65 466	–	–	–	–	–	1 014	1 014	66 480
Compensation of employees	43 981	–	–	–	–	–	1 014	1 014	44 995
Goods and services	21 485	–	–	–	–	–	–	–	21 485
Transfers and subsidies	210	–	–	12	–	–	–	12	222
Provinces and municipalities	6	–	–	–	–	–	–	–	6
Departmental agencies and accounts	204	–	–	–	–	–	–	–	204
Households	–	–	–	12	–	–	–	12	12
Payments for capital assets	816	–	–	–	–	–	–	–	816
Machinery and equipment	550	–	–	–	–	–	–	–	550
Software and other intangible assets	266	–	–	–	–	–	–	–	266
Total	66 492	–	–	12	–	–	1 014	1 026	67 518

Programme 2: Intersectoral Coordination and Strategic Partnerships

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds				
Intergovernmental, Civil Society and Public-Private Partnerships	21 722	–	–	–	–	–	225	225	21 947	
Community Outreach	3 971	–	–	12	–	–	69	81	4 052	
Total	25 693	–	–	12	–	–	294	306	25 999	
Economic classification										
Current payments	25 348	–	–	–	–	–	294	294	25 642	
Compensation of employees	17 548	–	–	–	–	–	294	294	17 842	
Goods and services	7 800	–	–	–	–	–	–	–	7 800	
Transfers and subsidies	–	–	–	12	–	–	–	12	12	
Households	–	–	–	12	–	–	–	12	12	
Payments for capital assets	345	–	–	–	–	–	–	–	345	
Machinery and equipment	345	–	–	–	–	–	–	–	345	
Total	25 693	–	–	12	–	–	294	306	25 999	

Programme 3: Legislation and Policy Development

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds				
Policy Development and Research	15 769	–	–	–	–	–	183	183	15 952	
Legislation	7 452	–	–	–	–	–	33	33	7 485	
Total	23 221	–	–	–	–	–	216	216	23 437	
Economic classification										
Current payments	22 919	–	–	–	–	–	216	216	23 135	
Compensation of employees	17 365	–	–	–	–	–	216	216	17 581	
Goods and services	5 554	–	–	–	–	–	–	–	5 554	
Payments for capital assets	302	–	–	–	–	–	–	–	302	
Machinery and equipment	302	–	–	–	–	–	–	–	302	
Total	23 221	–	–	–	–	–	216	216	23 437	

Programme 4: Civilian Oversight, Monitoring and Evaluations

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds				
Police Performance, Conduct and Compliance	16 026	–	–	(43)	–	–	286	243	16 269	
Policy and Programme Evaluations	7 087	–	–	19	–	–	85	104	7 191	
Office of the Directorate for Priority Crime Investigation Judge	6 772	–	–	–	–	–	153	153	6 925	
National Forensic Oversight and Ethics Board	3 670	–	–	–	–	–	34	34	3 704	
Total	33 555	–	–	(24)	–	–	558	534	34 089	
Economic classification										
Current payments	33 097	–	–	(43)	–	–	558	515	33 612	
Compensation of employees	24 848	–	–	(43)	–	–	558	515	25 363	
Goods and services	8 249	–	–	–	–	–	–	–	8 249	
Transfers and subsidies	–	–	–	19	–	–	–	19	19	
Households	–	–	–	19	–	–	–	19	19	
Payments for capital assets	458	–	–	–	–	–	–	–	458	
Machinery and equipment	389	–	–	–	–	–	–	–	389	
Software and other intangible assets	69	–	–	–	–	–	–	–	69	
Total	33 555	–	–	(24)	–	–	558	534	34 089	

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 4		(43)	Programme 1		12
Compensation of employees	Vacant posts ¹	(12)	Households	Leave gratuities	12
	Vacant posts ¹	(12)	Programme 2		12
	Vacant posts ¹	(19)	Households	Leave gratuities	12
			Programme 4		19
			Households	Leave gratuities	19
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Total		(43)			43

1. National Treasury approval has been obtained.

Other adjustments – R2.082 million**Significant and unforeseeable economic and financial events**

An additional R2.082 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R1.014 million

Programme 2: Intersectoral Coordination and Strategic Partnerships

R294 000

Programme 3: Legislation and Policy Development

R216 000

Programme 4: Civilian Oversight, Monitoring and Evaluations

R558 000

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 20 - Sep 20	% of adjusted appropriation	Apr 20 - Mar 21		% of adjusted appropriation	Adjusted appropriation/Total (%)	Apr 21 - Sep 21	% of adjusted appropriation
R thousand									
Administration	60 947	24 949	40.9	61 937	101.6	67 518	44.7	29 677	44.0
Intersectoral Coordination and Strategic Partnerships	23 290	9 192	39.5	22 637	97.2	25 999	17.2	11 544	44.4
Legislation and Policy Development	22 202	7 690	34.6	18 639	84.0	23 437	15.5	8 828	37.7
Civilian Oversight, Monitoring and Evaluations	30 729	12 275	39.9	28 331	92.2	34 089	22.6	13 285	39.0
Total	137 168	54 106	39.4	131 544	95.9	151 043	100.0	63 334	41.9

Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)

Economic classification	2020/21					2021/22			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 20 - Sep 20	adjusted % of appropriation	Apr 20 - Mar 21	adjusted % of appropriation			Apr 21 - Sep 21	adjusted % of appropriation
R thousand									
Current payments	135 009	53 534	39.7	125 188	92.7	148 869	98.6	62 587	42.0
Compensation of employees	104 788	49 043	46.8	99 336	94.8	105 781	70.0	50 392	47.6
Goods and services	30 221	4 491	14.9	25 852	85.5	43 088	28.5	12 195	28.3
Transfers and subsidies	688	463	67.3	658	95.6	253	0.2	40	15.8
Provinces and municipalities	6	4	66.7	6	100.0	6	0.0	9	150.0
Departmental agencies and accounts	202	–	–	121	59.9	204	0.1	–	–
Households	480	459	95.6	531	110.6	43	0.0	31	72.1
Payments for capital assets	1 471	109	7.4	5 632	382.9	1 921	1.3	707	36.8
Machinery and equipment	1 406	109	7.8	5 632	400.6	1 586	1.1	707	44.6
Software and other intangible assets	65	–	–	–	–	335	0.2	–	–
Payments for financial assets	–	–	–	66	–	–	–	–	–
Total	137 168	54 106	39.4	131 544	95.9	151 043	100.0	63 334	41.9

Expenditure trends

Total expenditure in 2020/21 was R131.5 million, 95.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R54.1 million, 39.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R63.3 million, 41.9 per cent of the adjusted appropriation of R151 million. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R9.2 million, 17.1 per cent. This was mainly due to increased spending on compensation of employees as a result of the implementation of higher salary increases than the main budget provided for, and increased spending on goods and services items such as travel and subsistence following the easing of lockdown restrictions.

Departmental receipts

Economic classification	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	adjusted estimate % of	Apr 20 - Mar 21	adjusted estimate % of				Apr 21 - Sep 21	adjusted estimate
R thousand										
Departmental receipts	140	37	26.4	75	53.6	142	235	100.0	186	79.1
Sales of goods and services produced by department	80	37	46.3	75	93.8	72	77	32.8	38	49.4
Sales of capital assets	–	–	–	–	–	–	85	36.2	85	100.0
Transactions in financial assets and liabilities	60	–	–	–	–	70	73	31.1	63	86.3
Total	140	37	26.4	75	53.6	142	235	100.0	186	79.1

Revenue trends

Mid-year revenue in 2020/21 was R37 000, 26.4 per cent of the 2020/21 adjusted estimate, whereas revenue for the first half of 2021/22 was R186 000, 79.1 per cent of the adjusted estimate of R235 000. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R149 000, 402.7 per cent. This was mainly due to an increase in revenue collected from the sale of old motor vehicles and furniture.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2021/22							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
	Administration								
	Households								
	Social benefits								
	Current	-	-	-	12	-	-	-	12
	Employee social benefits	-	-	-	12	-	-	-	12
	Intersectoral								
	Coordination and Strategic Partnerships								
	Households								
	Social benefits								
	Current	-	-	-	12	-	-	-	12
	Employee social benefits	-	-	-	12	-	-	-	12
	Civilian Oversight, Monitoring and Evaluations								
	Households								
	Social benefits								
	Current	-	-	-	19	-	-	-	19
	Employee social benefits	-	-	-	19	-	-	-	19