

Civilian Secretariat for the Police Service

Adjusted budget summary

2024/25				
R thousand	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	155 964	(500)	500	155 964
of which:				
Current payments	153 793	(500)	–	153 293
Transfers and subsidies	155	–	500	655
Payments for capital assets	2 016	–	–	2 016
Payments for financial assets	–	–	–	–
Direct charge against the National Revenue Fund	–	–	–	–
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 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of anti-crime campaigns conducted per year	Intersectoral Coordination and Strategic Partnerships	Priority 6: Social cohesion and safer communities	3	2	–
Number of national policing policies submitted to the Secretary for the Police Service for approval per year	Legislation and Policy Development		1	0	–
Number of bills submitted to the minister for approval per year	Legislation and Policy Development		1	0	–
Number of police oversight initiatives undertaken per year	Civilian Oversight, Monitoring and Evaluations		2	0	–
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	1	–

Progress

The department conducted 2 annual anti-crime campaigns, focusing on gender-based violence and murder, in the first half of 2024/25 against an annual target of 3. This overachievement is linked to safety and security community engagements conducted in preparation for the 2024 national and provincial elections. As consultations with stakeholders within the criminal justice system over national policing policies are still ongoing, none were submitted in the first half of the year. The department is on track to achieve the target by year-end.

Adjusted estimates

Programme		2024/25							
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Use of funds in emergency situations	Other adjustments ¹	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Administration	71 193	–	–	(800)	–	–	–	(800)	70 393
Intersectoral	26 908	–	–	1 200	–	–	–	1 200	28 108
Coordination and Strategic Partnerships									
Legislation and Policy	23 893	–	–	(400)	–	–	–	(400)	23 493
Development									
Civilian Oversight, Monitoring and Evaluations	33 970	–	–	–	–	–	–	–	33 970
Total	155 964	–	–	–	–	–	–	–	155 964
Economic classification									
Current payments	153 793	–	–	(500)	–	–	–	(500)	153 293
Compensation of employees	123 112	–	–	(500)	–	–	–	(500)	122 612
Goods and services	30 681	–	–	–	–	–	–	–	30 681
Transfers and subsidies	155	–	–	500	–	–	–	500	655
Provinces and municipalities	25	–	–	–	–	–	–	–	25
Departmental agencies and accounts	130	–	–	–	–	–	–	–	130
Households	–	–	–	500	–	–	–	500	500
Payments for capital assets	2 016	–	–	–	–	–	–	–	2 016
Machinery and equipment	1 636	–	–	–	–	–	–	–	1 636
Software and other intangible assets	380	–	–	–	–	–	–	–	380
Total	155 964	–	–	–	–	–	–	–	155 964

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Amounts announced	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in	Other adjustments	Total	
		in the budget				emergency situations		adjustments appropriation	
Department Management	13 407	–	–	–	–	–	–	–	13 407
Corporate Services	25 041	–	–	–	–	–	–	–	25 041
Finance Administration	18 806	–	–	–	–	–	–	–	18 806
Office Accommodation	9 079	–	–	(800)	–	–	–	(800)	8 279
Internal Audit	4 860	–	–	–	–	–	–	–	4 860
Total	71 193	–	–	(800)	–	–	–	(800)	70 393
Economic classification									
Current payments	70 377	–	–	(1 050)	–	–	–	(1 050)	69 327
Compensation of employees	53 202	–	–	(250)	–	–	–	(250)	52 952
Goods and services	17 175	–	–	(800)	–	–	–	(800)	16 375
Transfers and subsidies	147	–	–	250	–	–	–	250	397
Provinces and municipalities	17	–	–	–	–	–	–	–	17
Departmental agencies and accounts	130	–	–	–	–	–	–	–	130
Households	–	–	–	250	–	–	–	250	250

Programme 1: Administration (continued)

Economic classification		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Payments for capital assets	669	–	–	–	–	–	–	–	669
Machinery and equipment	367	–	–	–	–	–	–	–	367
Software and other intangible assets	302	–	–	–	–	–	–	–	302
Total	71 193	–	–	(800)	–	–	–	(800)	70 393

Programme 2: Intersectoral Coordination and Strategic Partnerships

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Intergovernmental, Civil Society and Public-Private Partnerships	22 796	–	–	1 200	–	–	–	1 200	23 996
Community Outreach	4 112	–	–	–	–	–	–	–	4 112
Total	26 908	–	–	1 200	–	–	–	1 200	28 108
Economic classification									
Current payments	26 078	–	–	1 150	–	–	–	1 150	27 228
Compensation of employees	20 001	–	–	(50)	–	–	–	(50)	19 951
Goods and services	6 077	–	–	1 200	–	–	–	1 200	7 277
Transfers and subsidies	–	–	–	50	–	–	–	50	50
Households	–	–	–	50	–	–	–	50	50
Payments for capital assets	830	–	–	–	–	–	–	–	830
Machinery and equipment	830	–	–	–	–	–	–	–	830
Total	26 908	–	–	1 200	–	–	–	1 200	28 108

Programme 3: Legislation and Policy Development

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Policy Development and Research	15 998	–	–	(400)	–	–	–	(400)	15 598
Legislation	7 895	–	–	–	–	–	–	–	7 895
Total	23 893	–	–	(400)	–	–	–	(400)	23 493
Economic classification									
Current payments	23 745	–	–	(550)	–	–	–	(550)	23 195
Compensation of employees	20 410	–	–	(150)	–	–	–	(150)	20 260
Goods and services	3 335	–	–	(400)	–	–	–	(400)	2 935
Transfers and subsidies	–	–	–	150	–	–	–	150	150
Households	–	–	–	150	–	–	–	150	150
Payments for capital assets	148	–	–	–	–	–	–	–	148
Machinery and equipment	148	–	–	–	–	–	–	–	148
Total	23 893	–	–	(400)	–	–	–	(400)	23 493

Programme 4: Civilian Oversight, Monitoring and Evaluations

Subprogramme		2024/25							
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Police	15 988	–	–	–	–	–	–	–	15 988
Performance, Conduct and Compliance	7 270	–	–	–	–	–	–	–	7 270
Policy and Programme Evaluations	6 969	–	–	–	–	–	–	–	6 969
Office of the Directorate for Priority Crime Investigation Judge	3 743	–	–	–	–	–	–	–	3 743
National Forensic Oversight and Ethics Board									
Total	33 970	–	–	–	–	–	–	–	33 970
Economic classification									
Current payments	33 593	–	–	(50)	–	–	–	(50)	33 543
Compensation of employees	29 499	–	–	(50)	–	–	–	(50)	29 449
Goods and services	4 094	–	–	–	–	–	–	–	4 094
Transfers and subsidies	8	–	–	50	–	–	–	50	58
Provinces and municipalities	8	–	–	–	–	–	–	–	8
Households	–	–	–	50	–	–	–	50	50
Payments for capital assets	369	–	–	–	–	–	–	–	369
Machinery and equipment	291	–	–	–	–	–	–	–	291
Software and other intangible assets	78	–	–	–	–	–	–	–	78
Total	33 970	–	–	–	–	–	–	–	33 970

Details of adjustments to the 2024 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		(1 050)	Programme 1		250
Compensation of employees	Vacant posts	(250)	Households	Leave gratuities ¹	250
Goods and services	Operating leases	(800)	Programme 2		800
			Goods and services	Advertising, travel and subsistence	800
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		1.1%			
Programme 2		(50)	Programme 2		50
Compensation of employees	Vacant posts	(50)	Households	Leave gratuities ¹	50
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(550)	Programme 2		400
Goods and services	Travel and subsistence, venues and facilities	(400)	Goods and services	Advertising, travel and subsistence	400
			Programme 3		150
Compensation of employees	Vacant posts	(150)	Households	Leave gratuities ¹	150
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget		1.7%			
Programme 4		(50)	Programme 4		50
Compensation of employees	Vacant posts	(50)	Households	Leave gratuities ¹	50
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%			
Total		(1 700)			1 700

1. National Treasury approval has been obtained.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Outcome					Actual expenditure			
		Apr 23 - Sep 23 % of	Apr 23 - Sep 23 adjusted	Apr 23 - Mar 24 % of	Apr 23 - Mar 24 adjusted	Adjusted appropriation/ Total (%)	Apr 24 - Sep 24 % of	Apr 24 - Sep 24 adjusted	
R thousand	Adjusted appropriation	Apr 23 - Sep 23	adjusted appropriation	Apr 23 - Mar 24	adjusted appropriation	Adjusted appropriation	Apr 24 - Sep 24	adjusted appropriation	
Administration	70 950	35 827	50.5	69 264	97.6	70 393	45.1	37 580	53.4
Intersectoral Coordination and Strategic Partnerships	26 348	12 384	47.0	23 608	89.6	28 108	18.0	12 898	45.9
Legislation and Policy Development	23 454	10 455	44.6	22 304	95.1	23 493	15.1	10 973	46.7
Civilian Oversight, Monitoring and Evaluations	33 400	17 746	53.1	35 054	105.0	33 970	21.8	15 757	46.4
Total	154 152	76 412	49.6	150 230	97.5	155 964	100.0	77 208	49.5
Economic classification									
Current payments	148 686	73 745	49.6	145 871	98.1	153 293	98.3	76 425	49.9
Compensation of employees	108 852	56 783	52.2	113 098	103.9	122 612	78.6	58 346	47.6
Goods and services	39 834	16 962	42.6	32 773	82.3	30 681	19.7	18 079	58.9
Transfers and subsidies	594	259	43.6	866	145.8	655	0.4	332	50.7
Provinces and municipalities	24	–	–	3	12.5	25	0.0	5	20.0
Departmental agencies and accounts	120	–	–	115	95.8	130	0.1	130	100.0
Households	450	259	57.6	748	166.2	500	0.3	197	39.4
Payments for capital assets	4 872	2 408	49.4	3 493	71.7	2 016	1.3	451	22.4
Machinery and equipment	4 508	2 389	53.0	3 493	77.5	1 636	1.0	362	22.1
Software and other intangible assets	364	19	5.2	–	–	380	0.2	89	23.4
Total	154 152	76 412	49.6	150 230	97.5	155 964	100.0	77 208	49.5

Expenditure trends

Total expenditure in 2023/24 was R150.2 million, 97.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R76.4 million, 49.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R77.2 million, 49.5 per cent of the adjusted appropriation of R156 million. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R795 000, 1 per cent. This was mainly due to the implementation of the public sector wage agreement and increased spending related to safety and security and community engagements for the 2024 national and provincial elections.

Departmental receipts

2023/24						2024/25				
R thousand	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23		Apr 23 - Mar 24					Apr 24 - Sep 24	
		adjusted estimate	% of	adjusted estimate	% of				adjusted estimate	% of
Departmental receipts	74	10	13.5	48	64.9	72	162	100.0	135	83.3
Sales of goods and services produced by department	74	10	13.5	48	64.9	64	64	39.5	37	57.8
Sales of capital assets	—	—	—	—	—	—	98	60.5	98	100.0
Transactions in financial assets and liabilities	—	—	—	—	—	8	—	—	—	—
Total	74	10	13.5	48	64.9	72	162	100.0	135	83.3

Revenue trends

Mid-year revenue in 2023/24 was R10 000, 13.5 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R135 000, 83.3 per cent of the adjusted estimate of R162 000. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R125 000, 1 250 per cent. This was mainly due to the auctioning of depreciated motor vehicles.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

2024/25									
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Administration									
Households									
Social benefits									
Current	–	–	–	250	–	–	–	250	250
Employee social benefits	–	–	–	250	–	–	–	250	250
Intersectoral									
Coordination and Strategic Partnerships									
Households									
Social benefits									
Current	–	–	–	50	–	–	–	50	50
Employee social benefits	–	–	–	50	–	–	–	50	50

Summary of changes to transfers and subsidies per programme (continued)

		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Legislation and Policy									
Development									
Households									
Social benefits									
Current	–	–	–	150	–	–	–	150	150
Employee social benefits	–	–	–	150	–	–	–	150	150
Civilian Oversight, Monitoring and Evaluations									
Households									
Social benefits									
Current	–	–	–	50	–	–	–	50	50
Employee social benefits	–	–	–	50	–	–	–	50	50

