

Vote 21

Civilian Secretariat for the Police Service

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	152 311	(1 440)	1 440	152 311
<i>of which:</i>				
Current payments	147 088	–	1 200	148 288
Transfers and subsidies	129	–	240	369
Payments for capital assets	5 094	(1 440)	–	3 654
Executive authority	Minister of Police			
Accounting officer	Secretary of Police			
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 democratic values and principles of the Constitution of the Republic of South Africa.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
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 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		2	2	–
Number of police oversight reports approved by the Secretary for the Police Service per year	Civilian Oversight, Monitoring and Evaluations		3	1	–
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

The department conducted 2 anti-crime campaigns in the first half of 2022/23 against an annual target of 3 as it prioritised safety initiatives in schools in partnership with civil society organisations. The campaigns also included moral regeneration initiatives as part of the fight against gender-based violence and femicide.

The department submitted both targeted bills on policing – the Protection of Constitutional Democracy Against Terrorist and Related Activities Amendment Bill and the Independent Police Investigative Directorate Amendment Bill – to the minister for approval during the first half of the year. This overachievement was due to the department having expedited the finalisation of the bills.

Adjusted estimates

Programme	2022/23							Total adjustments appropriation	Adjusted appropriation
	Adjustments appropriation								
	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
R thousand									
Administration	68 755	–	–	1 200	–	–	–	1 200	69 955
Intersectoral	27 004	–	–	(400)	–	–	–	(400)	26 604
Coordination and Strategic Partnerships									
Legislation and Policy	23 376	–	–	(400)	–	–	–	(400)	22 976
Development									
Civilian Oversight, Monitoring and Evaluations	33 176	–	–	(400)	–	–	–	(400)	32 776
Total	152 311	–	–	–	–	–	–	–	152 311
Economic classification									
Current payments	147 088	–	–	1 200	–	–	–	1 200	148 288
Compensation of employees	107 222	–	–	–	–	–	–	–	107 222
Goods and services	39 866	–	–	1 200	–	–	–	1 200	41 066
Transfers and subsidies	129	–	–	240	–	–	–	240	369
Provinces and municipalities	19	–	–	–	–	–	–	–	19
Departmental agencies and accounts	110	–	–	–	–	–	–	–	110
Households	–	–	–	240	–	–	–	240	240
Payments for capital assets	5 094	–	–	(1 440)	–	–	–	(1 440)	3 654
Machinery and equipment	5 022	–	–	(1 440)	–	–	–	(1 440)	3 582
Software and other intangible assets	72	–	–	–	–	–	–	–	72
Total	152 311	–	–	–	–	–	–	–	152 311

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme	2022/23							Total adjustments appropriation	Adjusted appropriation
	Adjustments appropriation								
	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Department	13 066	–	–	–	–	–	–	–	13 066
Management									
Corporate Services	24 577	–	–	–	–	–	–	–	24 577
Finance Administration	18 377	–	–	–	–	–	–	–	18 377
Office Accommodation	7 948	–	–	1 200	–	–	–	1 200	9 148
Internal Audit	4 787	–	–	–	–	–	–	–	4 787
Total	68 755	–	–	1 200	–	–	–	1 200	69 955
Economic classification									
Current payments	67 702	–	–	1 200	–	–	–	1 200	68 902
Compensation of employees	47 006	–	–	–	–	–	–	–	47 006
Goods and services	20 696	–	–	1 200	–	–	–	1 200	21 896
Transfers and subsidies	125	–	–	38	–	–	–	38	163
Provinces and municipalities	15	–	–	–	–	–	–	–	15
Departmental agencies and accounts	110	–	–	–	–	–	–	–	110
Households	–	–	–	38	–	–	–	38	38
Payments for capital assets	928	–	–	(38)	–	–	–	(38)	890
Machinery and equipment	928	–	–	(38)	–	–	–	(38)	890
Total	68 755	–	–	1 200	–	–	–	1 200	69 955

Programme 2: Intersectoral Coordination and Strategic Partnerships

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds				
Intergovernmental, Civil Society and Public-Private Partnerships	22 947	–	–	(400)	–	–	–	(400)	22 547	
Community Outreach	4 057	–	–	–	–	–	–	–	4 057	
Total	27 004	–	–	(400)	–	–	–	(400)	26 604	
Economic classification										
Current payments	25 638	–	–	–	–	–	–	–	25 638	
Compensation of employees	18 634	–	–	–	–	–	–	–	18 634	
Goods and services	7 004	–	–	–	–	–	–	–	7 004	
Transfers and subsidies	–	–	–	102	–	–	–	102	102	
Households	–	–	–	102	–	–	–	102	102	
Payments for capital assets	1 366	–	–	(502)	–	–	–	(502)	864	
Machinery and equipment	1 366	–	–	(502)	–	–	–	(502)	864	
Total	27 004	–	–	(400)	–	–	–	(400)	26 604	

Programme 3: Legislation and Policy Development

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds				
Policy Development and Research	15 760	–	–	–	–	–	–	–	15 760	
Legislation	7 616	–	–	(400)	–	–	–	(400)	7 216	
Total	23 376	–	–	(400)	–	–	–	(400)	22 976	
Economic classification										
Current payments	22 558	–	–	–	–	–	–	–	22 558	
Compensation of employees	17 354	–	–	–	–	–	–	–	17 354	
Goods and services	5 204	–	–	–	–	–	–	–	5 204	
Transfers and subsidies	–	–	–	32	–	–	–	32	32	
Households	–	–	–	32	–	–	–	32	32	
Payments for capital assets	818	–	–	(432)	–	–	–	(432)	386	
Machinery and equipment	818	–	–	(432)	–	–	–	(432)	386	
Total	23 376	–	–	(400)	–	–	–	(400)	22 976	

Programme 4: Civilian Oversight, Monitoring and Evaluations

Subprogramme		2022/23								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Police	15 265	-	-	-	(400)	-	-	-	(400)	14 865
Performance, Conduct and Compliance	6 921	-	-	-	-	-	-	-	-	6 921
Policy and Programme Evaluations	7 240	-	-	-	-	-	-	-	-	7 240
Office of the Directorate for Priority Crime Investigation	3 750	-	-	-	-	-	-	-	-	3 750
Judge National Forensic Oversight and Ethics Board										
Total	33 176	-	-	-	(400)	-	-	-	(400)	32 776
Economic classification										
Current payments	31 190	-	-	-	-	-	-	-	-	31 190
Compensation of employees	24 228	-	-	-	-	-	-	-	-	24 228
Goods and services	6 962	-	-	-	-	-	-	-	-	6 962
Transfers and subsidies	4	-	-	-	68	-	-	-	68	72
Provinces and municipalities	4	-	-	-	-	-	-	-	-	4
Households	-	-	-	-	68	-	-	-	68	68
Payments for capital assets	1 982	-	-	-	(468)	-	-	-	(468)	1 514
Machinery and equipment	1 910	-	-	-	(468)	-	-	-	(468)	1 442
Software and other intangible assets	72	-	-	-	-	-	-	-	-	72
Total	33 176	-	-	-	(400)	-	-	-	(400)	32 776

Details of adjustments to the 2022 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		(38)	Programme 1		38
Machinery and equipment	Furniture, ICT equipment ¹	(38)	Households	Leave gratuities ¹	38
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%			
Programme 2		(502)	Programme 1		400
Machinery and equipment	Furniture, ICT equipment ¹	(400)	Goods and services	Operating leases ¹	400
	Furniture, ICT equipment ¹	(102)	Programme 2		102
			Households	Leave gratuities ¹	102
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		1.5%			

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		(432)	Programme 1		400
Machinery and equipment	Furniture, ICT equipment ¹	(400)	Goods and services	Operating leases ¹	400
	Furniture, ICT equipment ¹	(32)	Programme 3		32
			Households	Leave gratuities ¹	32
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		1.7%			
Programme 4		(468)	Programme 1		400
Machinery and equipment	Furniture, ICT equipment ¹	(400)	Goods and services	Operating leases ¹	400
	Furniture, ICT equipment ¹	(68)	Programme 2		68
			Households	Leave gratuities ¹	68
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		1.2%			
Total		(1 440)			1 440

1. National Treasury approval has been obtained.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23				
	R thousand	Outcome			Adjusted appropriation/Total (%)	Actual expenditure				
Adjusted appropriation		Apr 21 - Sep 21	% of adjusted appropriation	Apr 21 - Mar 22		% of adjusted appropriation	Adjusted appropriation	Apr 22 - Sep 22	% of adjusted appropriation	
Administration	67 518	29 676	44.0	62 837	93.1	69 955	45.9	35 525	50.8	
Intersectoral	25 999	11 544	44.4	25 599	98.5	26 604	17.5	13 324	50.1	
Coordination and Strategic Partnerships										
Legislation and Policy Development	23 437	8 828	37.7	19 641	83.8	22 976	15.1	9 854	42.9	
Civilian Oversight, Monitoring and Evaluations	34 089	13 285	39.0	30 330	89.0	32 776	21.5	16 945	51.7	
Total	151 043	63 333	41.9	138 407	91.6	152 311	100.0	75 648	49.7	
Economic classification										
Current payments	148 869	62 587	42.0	137 060	92.1	148 288	97.4	74 545	50.3	
Compensation of employees	105 781	50 393	47.6	102 497	96.9	107 222	70.4	53 065	49.5	
Goods and services	43 088	12 194	28.3	34 563	80.2	41 066	27.0	21 480	52.3	
Transfers and subsidies	253	40	15.8	409	161.7	369	0.2	320	86.7	
Provinces and municipalities	6	9	150.0	14	233.3	19	0.0	5	26.3	
Departmental agencies and accounts	204	-	-	108	52.9	110	0.1	107	97.3	
Households	43	31	72.1	287	667.4	240	0.2	208	86.7	
Payments for capital assets	1 921	706	36.8	923	48.0	3 654	2.4	783	21.4	
Machinery and equipment	1 586	706	44.5	923	58.2	3 582	2.4	783	21.9	
Software and other intangible assets	335	-	-	-	-	72	0.0	-	-	
Payments for financial assets	-	-	-	15	-	-	-	-	-	
Total	151 043	63 333	41.9	138 407	91.6	152 311	100.0	75 648	49.7	

Expenditure trends

Total expenditure in 2021/22 was R138.4 million, 91.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R63.3 million, 41.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R75.6 million, 49.7 per cent of the adjusted appropriation of R152.3 million. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R12.3 million, 19.4 per cent. This was mainly due to the department relocating to a new office building. The cost of the new accommodation is also higher than the previous building.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of Adjusted Estimate	Apr 21 - Mar 22				Apr 21 - Mar 22 % of adjusted estimate	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
Departmental receipts	235	186	79.1	165	70.2	145	75	100.0	37	49.3
Sales of goods and services produced by department	77	38	49.4	76	98.7	73	75	100.0	37	49.3
Sales of capital assets	85	85	100.0	85	100.0	-	-	-	-	-
Transactions in financial assets and liabilities	73	63	86.3	4	5.5	72	-	-	-	-
Total	235	186	79.1	165	70.2	145	75	100.0	37	49.3

Revenue trends

Mid-year revenue in 2021/22 was R186 000, 79.1 per cent of the 2021/22 adjusted estimate, whereas revenue for the first half of 2022/23 was R37 000, 49.3 per cent of the adjusted estimate of R75 000. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R149 000, 80.1 per cent. This was mainly due to a decrease in sales of capital assets such as vehicles and furniture.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration									
Households									
Social benefits									
Current	-	-	-	38	-	-	-	38	38
Employee social benefits	-	-	-	38	-	-	-	38	38
Intersectoral									
Coordination and									
Strategic									
Partnerships									
Households									
Social benefits									
Current	-	-	-	102	-	-	-	102	102
Employee social benefits	-	-	-	102	-	-	-	102	102
Legislation and Policy									
Development									
Households									
Social benefits									
Current	-	-	-	32	-	-	-	32	32
Employee social benefits	-	-	-	32	-	-	-	32	32
Civilian Oversight, Monitoring and Evaluations									
Households									
Social benefits									
Current	-	-	-	68	-	-	-	68	68
Employee social benefits	-	-	-	68	-	-	-	68	68