

# Vote 21

## Civilian Secretariat for the Police Service

### Adjusted budget summary

R thousand	2023/24			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>154 152</b>	<b>(450)</b>	<b>450</b>	<b>154 152</b>
<i>of which:</i>				
Current payments	148 686	–	–	148 686
Transfers and subsidies	144	–	450	594
Payments for capital assets	5 322	(450)	–	4 872
Payments for financial assets	–	–	–	–
<b>Direct charge against the National Revenue Fund</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of anti-crime campaigns conducted per year	Intersectoral Coordination and Strategic Partnerships	Priority 6: Social cohesion and safer communities	3	1	–
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		2	1	1 <sup>1</sup>
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	–

1. Target revised to align with the department's 2023/24 annual performance plan.

### Progress

Both police oversight initiatives are scheduled for implementation in the fourth quarter of 2023/24.

## Adjusted estimates

Programme		2023/24							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments <sup>1</sup>	
Administration	70 710	–	–	240	–	–	–	240	70 950
Intersectoral Coordination and Strategic Partnerships	26 588	–	–	(240)	–	–	–	(240)	26 348
Legislation and Policy Development	23 454	–	–	–	–	–	–	–	23 454
Civilian Oversight, Monitoring and Evaluations	33 400	–	–	–	–	–	–	–	33 400
<b>Total</b>	<b>154 152</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>154 152</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>148 686</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>148 686</b>
Compensation of employees	108 852	–	–	–	–	–	–	–	108 852
Goods and services	39 834	–	–	–	–	–	–	–	39 834
<b>Transfers and subsidies</b>	<b>144</b>	<b>–</b>	<b>–</b>	<b>450</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>450</b>	<b>594</b>
Provinces and municipalities	24	–	–	–	–	–	–	–	24
Departmental agencies and accounts	120	–	–	–	–	–	–	–	120
Households	–	–	–	450	–	–	–	450	450
<b>Payments for capital assets</b>	<b>5 322</b>	<b>–</b>	<b>–</b>	<b>(450)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(450)</b>	<b>4 872</b>
Machinery and equipment	4 958	–	–	(450)	–	–	–	(450)	4 508
Software and other intangible assets	364	–	–	–	–	–	–	–	364
<b>Total</b>	<b>154 152</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>154 152</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

### Programme 1: Administration

Subprogramme		2023/24							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Department Management	13 166	–	–	–	–	–	–	–	13 166
Corporate Services	24 653	–	–	240	–	–	–	240	24 893
Finance Administration	18 137	–	–	–	–	–	–	–	18 137
Office Accommodation	9 949	–	–	–	–	–	–	–	9 949
Internal Audit	4 805	–	–	–	–	–	–	–	4 805
<b>Total</b>	<b>70 710</b>	<b>–</b>	<b>–</b>	<b>240</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>240</b>	<b>70 950</b>

**Programme 1: Administration (continued)**

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>69 604</b>	-	-	-	-	-	-	-	<b>69 604</b>	
Compensation of employees	47 821	-	-	-	-	-	-	-	47 821	
Goods and services	21 783	-	-	-	-	-	-	-	21 783	
<b>Transfers and subsidies</b>	<b>136</b>	-	-	240	-	-	-	240	<b>376</b>	
Provinces and municipalities	16	-	-	-	-	-	-	-	16	
Departmental agencies and accounts	120	-	-	-	-	-	-	-	120	
Households	-	-	-	240	-	-	-	240	240	
<b>Payments for capital assets</b>	<b>970</b>	-	-	-	-	-	-	-	<b>970</b>	
Machinery and equipment	681	-	-	-	-	-	-	-	681	
Software and other intangible assets	289	-	-	-	-	-	-	-	289	
<b>Total</b>	<b>70 710</b>	-	-	240	-	-	-	240	<b>70 950</b>	

**Programme 2: Intersectoral Coordination and Strategic Partnerships**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Intergovernmental, Civil Society and Public-Private Partnerships	22 523	-	-	(341)	-	-	-	(341)	22 182	
Community Outreach	4 065	-	-	101	-	-	-	101	4 166	
<b>Total</b>	<b>26 588</b>	-	-	(240)	-	-	-	(240)	<b>26 348</b>	
<b>Economic classification</b>	<b>25 161</b>	-	-	-	-	-	-	-	<b>25 161</b>	
<b>Current payments</b>	<b>25 161</b>	-	-	-	-	-	-	-	<b>25 161</b>	
Compensation of employees	18 416	-	-	-	-	-	-	-	18 416	
Goods and services	6 745	-	-	-	-	-	-	-	6 745	
<b>Transfers and subsidies</b>	<b>-</b>	-	-	101	-	-	-	101	<b>101</b>	
Households	-	-	-	101	-	-	-	101	101	
<b>Payments for capital assets</b>	<b>1 427</b>	-	-	(341)	-	-	-	(341)	<b>1 086</b>	
Machinery and equipment	1 427	-	-	(341)	-	-	-	(341)	1 086	
<b>Total</b>	<b>26 588</b>	-	-	(240)	-	-	-	(240)	<b>26 348</b>	

**Programme 3: Legislation and Policy Development**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Policy	15 738	-	-	-	-	-	-	15 738	
Development and Research									
Legislation	7 716	-	-	-	-	-	-	7 716	
<b>Total</b>	<b>23 454</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23 454</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>22 600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22 600</b>	
Compensation of employees	17 748	-	-	-	-	-	-	17 748	
Goods and services	4 852	-	-	-	-	-	-	4 852	
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65</b>	
Households	-	-	-	65	-	-	-	65	
<b>Payments for capital assets</b>	<b>854</b>	<b>-</b>	<b>-</b>	<b>(65)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>789</b>	
Machinery and equipment	854	-	-	(65)	-	-	-	789	
<b>Total</b>	<b>23 454</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23 454</b>	

**Programme 4: Civilian Oversight, Monitoring and Evaluations**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Police	15 603	-	-	-	-	-	-	15 603	
Performance, Conduct and Compliance									
Policy and Programme	7 170	-	-	-	-	-	-	7 170	
Evaluations									
Office of the Directorate for Priority Crime Investigation	6 918	-	-	-	-	-	-	6 918	
Judge National Forensic Oversight and Ethics Board	3 709	-	-	-	-	-	-	3 709	
<b>Total</b>	<b>33 400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33 400</b>	

**Programme 4: Civilian Oversight, Monitoring and Evaluations (continued)**

Economic classifications		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>31 321</b>	-	-	-	-	-	-	-	<b>31 321</b>	
Compensation of employees	24 867	-	-	-	-	-	-	-	24 867	
Goods and services	6 454	-	-	-	-	-	-	-	6 454	
<b>Transfers and subsidies</b>	<b>8</b>	-	-	<b>44</b>	-	-	-	<b>44</b>	<b>52</b>	
Provinces and municipalities	8	-	-	-	-	-	-	-	8	
Households	-	-	-	44	-	-	-	44	44	
<b>Payments for capital assets</b>	<b>2 071</b>	-	-	<b>(44)</b>	-	-	-	<b>(44)</b>	<b>2 027</b>	
Machinery and equipment	1 996	-	-	(44)	-	-	-	(44)	1 952	
Software and other intangible assets	75	-	-	-	-	-	-	-	75	
<b>Total</b>	<b>33 400</b>	-	-	-	-	-	-	-	<b>33 400</b>	

**Details of adjustments to the 2023 Estimates of National Expenditure****Virements and shifts within the vote****Programmes**

- Administration
- Intersectoral Coordination and Strategic Partnerships
- Legislation and Policy Development
- Civilian Oversight, Monitoring and Evaluations

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>		<b>(341)</b>	<b>Programme 1</b>		<b>240</b>
Machinery and equipment	Furniture, ICT equipment <sup>1</sup>	(240)	Households	Leave gratuities <sup>1</sup>	240
			<b>Programme 2</b>		<b>101</b>
Machinery and equipment	Furniture, ICT equipment <sup>1</sup>	(101)	Households	Leave gratuities <sup>1</sup>	101
Shifts within the programme as a percentage of the programme budget		0.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.9%</b>			
<b>Programme 3</b>		<b>(65)</b>	<b>Programme 3</b>		<b>65</b>
Machinery and equipment	Furniture, ICT equipment <sup>1</sup>	(65)	Households	Leave gratuities <sup>1</sup>	65
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 4</b>		<b>(44)</b>	<b>Programme 4</b>		<b>44</b>
Machinery and equipment	Furniture, ICT equipment <sup>1</sup>	(44)	Households	Leave gratuities <sup>1</sup>	44
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(450)</b>			<b>450</b>

1. National Treasury approval has been obtained.

### Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23			Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation
R thousand									
Administration	71 340	35 525	49.8	73 049	102.4	70 950	46.0	35 827	50.5
Intersectoral	27 155	13 324	49.1	25 458	93.8	26 348	17.1	12 384	47.0
Coordination and Strategic Partnerships									
Legislation and Policy	23 586	9 854	41.8	20 826	88.3	23 454	15.2	10 455	44.6
Development									
Civilian	33 839	16 945	50.1	33 308	98.4	33 400	21.7	17 746	53.1
Oversight, Monitoring and Evaluations									
<b>Total</b>	<b>155 920</b>	<b>75 648</b>	<b>48.5</b>	<b>152 641</b>	<b>97.9</b>	<b>154 152</b>	<b>100.0</b>	<b>76 412</b>	<b>49.6</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>151 897</b>	<b>74 545</b>	<b>49.1</b>	<b>148 700</b>	<b>97.9</b>	<b>148 686</b>	<b>96.5</b>	<b>73 745</b>	<b>49.6</b>
Compensation of employees	110 831	53 065	47.9	107 659	97.1	108 852	70.6	56 783	52.2
Goods and services	41 066	21 480	52.3	41 041	99.9	39 834	25.8	16 962	42.6
<b>Transfers and subsidies</b>	<b>369</b>	<b>320</b>	<b>86.7</b>	<b>515</b>	<b>139.6</b>	<b>594</b>	<b>0.4</b>	<b>259</b>	<b>43.6</b>
Provinces and municipalities	19	5	26.3	14	73.7	24	0.0	–	–
Departmental agencies and accounts	110	107	97.3	107	97.3	120	0.1	–	–
Foreign governments and international organisations	–	–	–	394	–	–	–	–	–
Households	240	208	86.7	–	–	450	0.3	259	57.6
<b>Payments for capital assets</b>	<b>3 654</b>	<b>783</b>	<b>21.4</b>	<b>3 423</b>	<b>93.7</b>	<b>4 872</b>	<b>3.2</b>	<b>2 408</b>	<b>49.4</b>
Buildings and other fixed structures	–	–	–	1 082	–	–	–	–	–
Machinery and equipment	3 582	783	21.9	2 341	65.4	4 508	2.9	2 389	53.0
Software and other intangible assets	72	–	–	–	–	364	0.2	19	5.2
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>155 920</b>	<b>75 648</b>	<b>48.5</b>	<b>152 641</b>	<b>97.9</b>	<b>154 152</b>	<b>100.0</b>	<b>76 412</b>	<b>49.6</b>

### Expenditure trends

Total expenditure in 2022/23 was R152.6 million, 97.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R75.7 million, 48.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R76.4 million, 49.6 per cent of the adjusted appropriation of R154.2 million. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R762 000, 1 per cent. This was mainly due to the implementation of the 2023/24 wage agreement and the procurement of capital assets.

## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22	adjusted estimate	% of				Apr 22 - Mar 23	adjusted estimate	% of
<b>Departmental receipts</b>	<b>75</b>	<b>37</b>	<b>49.3</b>	<b>238</b>	<b>317.3</b>	<b>81</b>	<b>74</b>	<b>100.0</b>	<b>10</b>	<b>13.5</b>
Sales of goods and services produced by the department:	75	37	49.3	75	100.0	74	74	100.0	10	13.5
Sales of capital assets	-	-	-	163	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	7	-	-	-	-
<b>Total</b>	<b>75</b>	<b>37</b>	<b>49.3</b>	<b>238</b>	<b>317.3</b>	<b>81</b>	<b>74</b>	<b>100.0</b>	<b>10</b>	<b>13.5</b>

## Revenue trends

Mid-year revenue in 2022/23 was R37 000, 49.3 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R10 000, 13.5 per cent of the adjusted estimate of R74 000. Compared to the first half of 2022/23, revenue over the same period in 2023/24 decreased by R27 000, 73 per cent, mainly due to lower than anticipated commission on insurance and garnishee orders.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
	<b>Administration</b>									
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	-	240	-	-	-	240	240
	Employee social benefits	-	-	-	240	-	-	-	240	240
	<b>Intersectoral</b>									
	<b>Coordination and Strategic</b>									
	<b>Partnerships</b>									
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	-	101	-	-	-	101	101
	Employee social benefits	-	-	-	101	-	-	-	101	101
	<b>Legislation and Policy Development</b>									
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	-	-	-	65	-	-	-	65	65
	Employee social benefits	-	-	-	65	-	-	-	65	65
	<b>Civilian Oversight, Monitoring and Evaluations</b>									
	<b>Households</b>									
	<b>Other transfers to households</b>									
	<b>Current</b>	-	-	-	44	-	-	-	44	44
	Employee social benefits	-	-	-	44	-	-	-	44	44

