Vote 21

Civilian Secretariat for the Police Service

Adjusted budget summary

	2025/26				
		Special	Adjustments appropriation		Adjusted
R thousand	Appropriation	appropriation	Decrease	Increase	appropriation
Amount to be appropriated	**172 245**	**–**	**(7 000)**	**7 354**	**172 599**
of which:					
Current payments	170 278	–	(7 000)	–	163 278
Transfers and subsidies	242	–	–	–	242
Payments for capital assets	1 725	–	–	7 354	9 079
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

			Annual performance		
Indicator	Programme	MTDP outcome	Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of capacity-building workshops held with district municipalities; community safety forums; and justice, crime prevention and security cluster departments on crime prevention policies or safety and security issues per year[1]	Intersectoral Coordination and Strategic Partnerships	Outcome 20: Safer communities and increased business confidence	3	1	–
Number of progress reports on the facilitation of the integrated crime and violence prevention strategy submitted to the secretary for approval per year	Legislation and Policy Development		2	1	–
Number of bills submitted to the minister for approval per year	Legislation and Policy Development		1	0	4[1]
Number of police oversight initiatives undertaken per year	Civilian Oversight, Monitoring and Evaluations		2	0	–
Number of assessments on 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. *Indicator/Target changed to align with the department's 2025/26 annual performance plan, which was finalised after the publication of the 2025 ENE.*

Progress

The Second-Hand Goods Amendment Bill, the Firearms Control Amendment Bill, the South African Police Service Amendment Bill and the Stock Theft Amendment Bill are at various stages of consultation with affected stakeholders. They are set to be submitted to the minister for approval and thereafter to Cabinet before the end of the financial year.

The department is on track to undertake targeted oversight initiatives at police stations in the second half of the year.

Adjusted estimates

Programme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments[1]	Total adjustments appropriation	Adjusted appropriation
Administration	76 909	–	–	3 718	354	–	–	4 072	80 981
Intersectoral Coordination and Strategic Partnerships	30 301	–	–	(2 955)	–	–	–	(2 955)	27 346
Legislation and Policy Development	27 193	–	–	(732)	–	–	–	(732)	26 461
Civilian Oversight, Monitoring and Evaluations	37 842	–	–	(31)	–	–	–	(31)	37 811
Total	**172 245**	**–**	**–**	**–**	**354**	**–**	**–**	**354**	**172 599**
Economic classification									
Current payments	**170 278**	**–**	**–**	**(7 000)**	**–**	**–**	**–**	**(7 000)**	**163 278**
Compensation of employees	136 958	–	–	(7 000)	–	–	–	(7 000)	129 958
Goods and services	33 320	–	–	–	–	–	–	–	33 320
Transfers and subsidies	**242**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**242**
Provinces and municipalities	26	–	–	–	–	–	–	–	26
Departmental agencies and accounts	136	–	–	–	–	–	–	–	136
Households	80	–	–	–	–	–	–	–	80
Payments for capital assets	**1 725**	**–**	**–**	**7 000**	**354**	**–**	**–**	**7 354**	**9 079**
Machinery and equipment	1 328	–	–	7 000	354	–	–	7 354	8 682
Software and other intangible assets	397	–	–	–	–	–	–	–	397
Total	**172 245**	**–**	**–**	**–**	**354**	**–**	**–**	**354**	**172 599**

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

Programme 1: Administration

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Department Management	14 625	–	–	814	–	–	–	814	15 439
Corporate Services	27 575	–	–	2 837	354	–	–	3 191	30 766
Finance Administration	20 051	–	–	881	–	–	–	881	20 932
Office Accommodation	9 479	–	–	–	–	–	–	–	9 479
Internal Audit	5 179	–	–	(814)	–	–	–	(814)	4 365
Total	**76 909**	**–**	**–**	**3 718**	**354**	**–**	**–**	**4 072**	**80 981**
Economic classification									
Current payments	**76 066**	**–**	**–**	**(1 986)**	**–**	**–**	**–**	**(1 986)**	**74 080**
Compensation of employees	56 987	–	–	(1 986)	–	–	–	(1 986)	55 001
Goods and services	19 079	–	–	–	–	–	–	–	19 079
Transfers and subsidies	**174**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**174**
Provinces and municipalities	18	–	–	–	–	–	–	–	18
Departmental agencies and accounts	136	–	–	–	–	–	–	–	136
Households	20	–	–	–	–	–	–	–	20
Payments for capital assets	**669**	**–**	**–**	**5 704**	**354**	**–**	**–**	**6 058**	**6 727**
Machinery and equipment	353	–	–	5 704	354	–	–	6 058	6 411
Software and other intangible assets	316	–	–	–	–	–	–	–	316
Total	**76 909**	**–**	**–**	**3 718**	**354**	**–**	**–**	**4 072**	**80 981**

Programme 2: Intersectoral Coordination and Strategic Partnerships

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Intergovernmental, Civil Society and Public-Private Partnerships	23 116	–	–	(1 638)	–	–	–	(1 638)	21 478
Community Outreach	7 185	–	–	(1 317)	–	–	–	(1 317)	5 868
Total	**30 301**	**–**	**–**	**(2 955)**	**–**	**–**	**–**	**(2 955)**	**27 346**
Economic classification									
Current payments	**29 999**	**–**	**–**	**(3 167)**	**–**	**–**	**–**	**(3 167)**	**26 832**
Compensation of employees	25 007	–	–	(3 167)	–	–	–	(3 167)	21 840
Goods and services	4 992	–	–	–	–	–	–	–	4 992
Transfers and subsidies	**30**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**30**
Households	30	–	–	–	–	–	–	–	30
Payments for capital assets	**272**	**–**	**–**	**212**	**–**	**–**	**–**	**212**	**484**
Machinery and equipment	272	–	–	212	–	–	–	212	484
Total	**30 301**	**–**	**–**	**(2 955)**	**–**	**–**	**–**	**(2 955)**	**27 346**

Programme 3: Legislation and Policy Development

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Policy Development and Research	18 770	–	–	300	–	–	–	300	19 070
Legislation	8 423	–	–	(1 032)	–	–	–	(1 032)	7 391
Total	**27 193**	**–**	**–**	**(732)**	**–**	**–**	**–**	**(732)**	**26 461**
Economic classification									
Current payments	**27 019**	**–**	**–**	**(1 192)**	**–**	**–**	**–**	**(1 192)**	**25 827**
Compensation of employees	22 723	–	–	(1 192)	–	–	–	(1 192)	21 531
Goods and services	4 296	–	–	–	–	–	–	–	4 296
Payments for capital assets	**174**	**–**	**–**	**460**	**–**	**–**	**–**	**460**	**634**
Machinery and equipment	174	–	–	460	–	–	–	460	634
Total	**27 193**	**–**	**–**	**(732)**	**–**	**–**	**–**	**(732)**	**26 461**

Programme 4: Civilian Oversight, Monitoring and Evaluations

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Police Performance, Conduct and Compliance	19 562	–	–	–	–	–	–	–	19 562
Policy and Programme Evaluations	6 650	–	–	–	–	–	–	–	6 650
Office of the Directorate for Priority Crime Investigation Judge	7 498	–	–	160	–	–	–	160	7 658
National Forensic Oversight and Ethics Board	4 132	–	–	(191)	–	–	–	(191)	3 941
Total	**37 842**	**–**	**–**	**(31)**	**–**	**–**	**–**	**(31)**	**37 811**

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

Economic classification R thousand	2025/26 Appropriation	Adjustments appropriation Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Current payments	**37 194**	**–**	**–**	**(655)**	**–**	**–**	**–**	**(655)**	**36 539**
Compensation of employees	32 241	–	–	(655)	–	–	–	(655)	31 586
Goods and services	4 953	–	–	–	–	–	–	–	4 953
Transfers and subsidies	**38**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**38**
Provinces and municipalities	8	–	–	–	–	–	–	–	8
Households	30	–	–	–	–	–	–	–	30
Payments for capital assets	**610**	**–**	**–**	**624**	**–**	**–**	**–**	**624**	**1 234**
Machinery and equipment	529	–	–	624	–	–	–	624	1 153
Software and other intangible assets	81	–	–	–	–	–	–	–	81
Total	**37 842**	**–**	**–**	**(31)**	**–**	**–**	**–**	**(31)**	**37 811**

Details of adjustments to the 2025 ENE

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: Programme by economic classification	Motivation	R thousand	To: Programme by economic classification	Motivation	R thousand
Programme 1		**(1 986)**	**Programme 1**		**1 986**
Compensation of employees	Vacant posts	(1 986)	Machinery and equipment	System updates and vehicles	1 986
Shifts within the programme as a percentage of the programme budget		2.6%			
Virements to other programmes as a percentage of the programme budget		**0%**			
Programme 2		**(3 167)**	**Programme 1**		**2 955**
Compensation of employees	Vacant posts	(2 955)	Machinery and equipment	System updates and vehicles	2 955
			Programme 2		**212**
	Vacant posts	(212)	Machinery and equipment	System updates and vehicles	212
Shifts within the programme as a percentage of the programme budget		0.7%			
Virements to other programmes as a percentage of the programme budget		**9.8%**			
Programme 3		**(1 192)**	**Programme 1**		**732**
Compensation of employees	Vacant posts	(732)	Machinery and equipment	System updates and vehicles	732
			Programme 3		**460**
	Vacant posts	(460)	Machinery and equipment	System updates and vehicles	460
Shifts within the programme as a percentage of the programme budget		1.7%			
Virements to other programmes as a percentage of the programme budget		**2.7%**			
Programme 4		**(655)**	**Programme 1**		**31**
Compensation of employees	Vacant posts	(31)	Machinery and equipment	System updates and vehicles	31
			Programme 4		**624**
	Vacant posts	(624)	Machinery and equipment	System updates and vehicles	624
Shifts within the programme as a percentage of the programme budget		1.6%			
Virements to other programmes as a percentage of the programme budget		**0.1%**			
Total		**(7 000)**			**7 000**

Rollovers – R354 000

Programme 1: Administration

R354 000 is rolled over for the purchase of laptops.

Expenditure outcome for 2024/25 and actual expenditure for 2025/26

Programme	2024/25					2025/26			
		Outcome						Actual expenditure	
R thousand	Adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
Administration	70 393	37 580	53.4	74 406	105.7	80 981	46.9	40 435	49.9
Intersectoral Coordination and Strategic Partnerships	28 108	12 898	45.9	25 873	92.0	27 346	15.8	13 004	47.6
Legislation and Policy Development	23 493	10 973	46.7	22 967	97.8	26 461	15.3	11 963	45.2
Civilian Oversight, Monitoring and Evaluations	33 970	15 758	46.4	32 203	94.8	37 811	21.9	17 437	46.1
Total	**155 964**	**77 209**	**49.5**	**155 449**	**99.7**	**172 599**	**100.0**	**82 839**	**48.0**
Economic classification									
Current payments	**153 293**	**76 446**	**49.9**	**153 297**	**100.0**	**163 278**	**94.6**	**80 547**	**49.3**
Compensation of employees	122 612	58 345	47.6	115 720	94.4	129 958	75.3	63 180	48.6
Goods and services	30 681	18 101	59.0	37 577	122.5	33 320	19.3	17 367	52.1
Transfers and subsidies	**655**	**332**	**50.7**	**497**	**75.9**	**242**	**0.1**	**50**	**20.7**
Provinces and municipalities	25	6	24.0	8	32.0	26	0.0	5	19.2
Departmental agencies and accounts	130	130	100.0	130	100.0	136	0.1	–	–
Households	500	196	39.2	359	71.8	80	0.0	45	56.3
Payments for capital assets	**2 016**	**431**	**21.4**	**1 655**	**82.1**	**9 079**	**5.3**	**2 242**	**24.7**
Machinery and equipment	1 636	362	22.1	1 586	96.9	8 682	5.0	2 222	25.6
Software and other intangible assets	380	69	18.2	69	18.2	397	0.2	20	5.0
Total	**155 964**	**77 209**	**49.5**	**155 449**	**99.7**	**172 599**	**100.0**	**82 839**	**48.0**

Expenditure trends

Total expenditure in 2024/25 was R155.4 million, 99.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R77.2 million, 49.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R82.8 million, 48 per cent of the adjusted appropriation of R172.6 million. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R5.6 million, 7.3 per cent. This was mainly due to the spending of additional funding to enhance the department’s human resource capacity.

Departmental receipts

	2024/25					2025/26				
		Outcome							Actual receipts	
R thousand	Adjusted estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
Departmental receipts	**162**	**135**	**83.3**	**171**	**105.6**	**74**	**80**	**100.0**	**39**	**48.8**
Sales of goods and services produced by the department	64	37	57.8	73	114.1	66	80	100.0	39	48.8
Sales of capital assets	98	98	100.0	98	100.0	–	–	–	–	–
Transactions in financial assets and liabilities	–	–	–	–	–	8	–	–	–	–
Total	**162**	**135**	**83.3**	**171**	**105.6**	**74**	**80**	**100.0**	**39**	**48.8**

Revenue trends

Mid-year revenue in 2024/25 was R135 000, 83.3 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R39 000, 48.8 per cent of the adjusted estimate of R74 000. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R96 000, 71.1 per cent. This was mainly due to a decrease in the sale of capital assets.