Vote 25

Police

Adjusted budget summary

	2011/12			
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	**58 061 537**	**58 550 537**	–	489 000
of which:				
Current payments	54 596 433	55 085 433	–	489 000
Transfers and subsidies	464 622	464 622	–	–
Payments for capital assets	3 000 482	3 000 482	–	–
Executive authority	Minister of Police			
Accounting officer	National Commissioner of the South African Police Service			
Website address	www.saps.gov.za			

Aim

Prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.

Changes to programme purposes, objectives and measures

Changed objectives and measures

The following changes are due to a change in the annual performance plan for 2011/12.

Programme 2: Visible Policing

- Reduce the number of contact crimes between 649 387 and 629 093 in 2011/12.
- Reduce trio crimes (house robbery, business robbery and carjacking) between 45 333 and 43 916 in 2011/12.
- Discourage and prevent priority crime through policing actions by recovering 7 597 stolen and lost firearms and 39 168 stolen and robbed vehicles in 2011/12.
- Increase planned crime prevention and combating actions at South African borders by 3 per cent to 4 165 in 2013/14.
- Stabilise at least 100 per cent of dangerous and potentially dangerous situations in 2011/12 where normal policing requires additional support.

Programme 3: Detective Services

- Contribute to the successful prosecution of crime by:
  - increasing the detection rate for contact crimes from 59.6 per cent (459 319 charges) in 2009/10 to between 60 to 65 per cent in 2011/12
  - increasing the detection rate to between 71 per cent and 75 per cent for sexual offences and assaults against women and between 66 per cent and 70 per cent for children in 2011/12
  - terminating 50 per cent of registered organised crime project investigations in 2011/12 (indicator as in ENE 2011). This indicator has changed due to a changed mandate pertaining to organised crime. A new baseline will be determined for 2011/12
  - increasing the detection rate for commercial crime charges between 40 per cent and 50 per cent in 2011/12
  - generating 80 per cent original previous conviction reports within 20 days in 2011/12.

Programme 4: Crime Intelligence

Contribute to combating crime by conducting a minimum of 26 805 crime intelligence network operations and produce a minimum of 253 782 intelligence reports in support of crime prevention and crime investigation in 2011/12.

Programme 5: Protection and Security Services

Evaluate 98 per cent of a total of 175 declared national key points in 2011/12.

Mid-year performance status

Indicator	Programme	Annual performance		
As published in the 2011 ENE	**Programme linked to the indicator**	**Projected for 2011/12 as published in the 2011 ENE**	**Achieved in the first six months of 2011/12 (April to September)[1]**	**Changed estimate for 2011/12**
Number of contact crimes	Visible Policing	561 449	138 507	Between 649 387 and 629 093
Reduction of trio crimes (house robbery, business robbery and carjacking)	Visible Policing	39 903	10 604	Between 45 333 and 43 916
Number of recoveries as a result of policing:	Visible Policing			
- stolen and lost firearms		10 600	1 612	7 597
- stolen and robbed vehicles		38 000	6 772	39 168
Increase planned crime prevention and combating actions at South African borders[2]	Visible Policing	3 926	1 470	3 926
Detection rate for trio crimes (house robbery, business robbery and carjacking)	Detective Services	18.25% (15 108)	18.51% (2 615)	
Detection rate for contact crimes	Detective Services	59.58% (417 481)	59% (94 115)	Between 60 – 65%
Detection rate for commercial crime-related charges	Detective Services	38%	29.7%	Between 40 – 50%
Percentage of previous conviction reports generated within 20 days[2]	Detective Services	76% (809 000)	86% (249 084 from a total of 287 076)	80%
Number of network operations conducted	Crime Intelligence	24 000	5 416	26 805
Number of national key points evaluated in compliance with the National Key Points Act (1980)	Protection and Security Services	161	64 (36.6% from a total of 175)	171 (98% from a total of 175)

1. Data for the first six months was not available at the time of submission. Therefore, data for the first quarter (1 April 2011 to 30 June 2011) has been submitted.
2. Revised indicator and estimate following a change in the annual performance plan for 2011/12.

Changes to indicators and targets published in the 2011 ENE

The changed estimate for contact crimes and trio crimes in 2011/12 is to ensure alignment with the justice crime prevention and security cluster's delivery agreement in relation to these crimes. The changed estimate in the detection rate for contact crimes and commercial crime related charges for 2011/12 is as a result of improved detective services. Due to higher police visibility, the number of recoveries as a result of policing has decreased for stolen and lost firearms, as the higher visibility has led to a reduction in stolen and lost firearms. Higher police visibility also bodes well for recovering stolen or robbed vehicles, hence the adjustment for the 2011/12 estimate. The changed turnaround time for the generating of previous conviction reports, from 30 days to 20 days, is to capacitate and professionalise the forensic environment so that 'more can be done in less time'.

Mid-year progress

Performance in the first quarter of 2011/12 is in line with the projected annual targets for the year. During this quarter, the number of contact crimes was reduced from 151 187 reported crimes to 138 507 reported crimes or 8.4 per cent in comparison with the same period last year. The number of trio crimes (carjacking, house robbery and business robbery) decreased by 1.3 per cent in comparison with the same period last year.

Between April 2011 and June 2011, 1 612 stolen and lost firearms, 6 772 stolen and robbed vehicles, and 14 752 kg cannabis were recovered as a result of intensified crime prevention operations. During the same quarter, the detection rate for contact crime increased from 56.47 per cent to 59 per cent, which is 2.53 per cent higher than the same period last year. The detection rate for trio crimes also increased, from 15.19 per cent to 18.51 per cent, compared to the same period last year.

Adjusted Estimates of National Expenditure 2011

Programme	2011/12						
		Adjustments appropriation					
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Administration	20 215 006	–	–	–	157 194	157 194	20 372 200
Visible Policing	24 371 906	–	–	16 508	104 782	121 290	24 493 196
Detective Services	9 810 913	–	–	–	112 616	112 616	9 923 529
Crime Intelligence	2 116 994	–	–	–	77 829	77 829	2 194 823
Protection and Security Services	1 546 718	–	–	(16 508)	36 579	20 071	1 566 789
Total	**58 061 537**	**–**	**–**	**–**	**489 000**	**489 000**	**58 550 537**
Economic classification							
Current payments	**54 596 433**	**–**	**–**	**–**	**489 000**	**489 000**	**55 085 433**
Compensation of employees	41 070 299	–	–	739 332	489 000	1 228 332	42 298 631
Goods and services	13 526 134	–	–	(739 332)	–	(739 332)	12 786 802
Transfers and subsidies	**464 622**	**–**	**–**	**–**	**–**	**–**	**464 622**
Provinces and municipalities	25 327	–	–	–	–	–	25 327
Departmental agencies and accounts	24 268	–	–	–	–	–	24 268
Non-profit institutions	1 000	–	–	–	–	–	1 000
Households	414 027	–	–	–	–	–	414 027
Payments for capital assets	**3 000 482**	**–**	**–**	**–**	**–**	**–**	**3 000 482**
Buildings and other fixed structures	1 235 293	–	–	–	–	–	1 235 293
Machinery and equipment	1 764 954	–	–	–	–	–	1 764 954
Biological assets	235	–	–	–	–	–	235
Total	**58 061 537**	**–**	**–**	**–**	**489 000**	**489 000**	**58 550 537**

Programme 1: Administration

Subprogramme	2011/12						
		Adjustments appropriation					
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Ministry	32 182	–	–	(3 233)	–	(3 233)	28 949
Management	72 682	–	–	14 165	–	14 165	86 847
Corporate Services	17 573 505	–	–	(10 932)	157 194	146 262	17 719 767
Office Accommodation	2 536 637	–	–	–	–	–	2 536 637
Total	**20 215 006**	**–**	**–**	**–**	**157 194**	**157 194**	**20 372 200**
Economic classification							
Current payments	**18 483 595**	**–**	**–**	**–**	**157 194**	**157 194**	**18 640 789**
Compensation of employees	10 792 627	–	–	76 223	157 194	233 417	11 026 044
Goods and services	7 690 968	–	–	(76 223)	–	(76 223)	7 614 745

Programme 1: Administration (continued)

R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	2011/12						
		Adjustments appropriation					
Economic classification							
Transfers and subsidies	**232 505**	**–**	**–**	**–**	**–**	**–**	**232 505**
Provinces and municipalities	3 745	–	–	–	–	–	3 745
Departmental agencies and accounts	24 268	–	–	–	–	–	24 268
Households	204 492	–	–	–	–	–	204 492
Payments for capital assets	**1 498 906**	**–**	**–**	**–**	**–**	**–**	**1 498 906**
Buildings and other fixed structures	1 235 293	–	–	–	–	–	1 235 293
Machinery and equipment	263 378	–	–	–	–	–	263 378
Biological assets	235	–	–	–	–	–	235
Total	**20 215 006**	**–**	**–**	**–**	**157 194**	**157 194**	**20 372 200**

Programme 2: Visible Policing

Subprogramme R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	2011/12						
		Adjustments appropriation					
Crime Prevention	21 355 293	–	–	57 749	–	57 749	21 413 042
Border Security	1 475 016	–	–	(77 090)	–	(77 090)	1 397 926
Specialised Interventions	1 541 597	–	–	35 849	104 782	140 631	1 682 228
Total	**24 371 906**	**–**	**–**	**16 508**	**104 782**	**121 290**	**24 493 196**
Economic classification							
Current payments	**23 144 172**	**–**	**–**	**16 508**	**104 782**	**121 290**	**23 265 462**
Compensation of employees	19 497 029	–	–	577 410	104 782	682 192	20 179 221
Goods and services	3 647 143	–	–	(560 902)	–	(560 902)	3 086 241
Transfers and subsidies	**167 141**	**–**	**–**	**–**	**–**	**–**	**167 141**
Provinces and municipalities	15 286	–	–	–	–	–	15 286
Non-profit institutions	1 000	–	–	–	–	–	1 000
Households	150 855	–	–	–	–	–	150 855
Payments for capital assets	**1 060 593**	**–**	**–**	**–**	**–**	**–**	**1 060 593**
Machinery and equipment	1 060 593	–	–	–	–	–	1 060 593
Total	**24 371 906**	**–**	**–**	**16 508**	**104 782**	**121 290**	**24 493 196**

Programme 3: Detective Services

Subprogramme R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	2011/12						
		Adjustments appropriation					
Crime Investigations	6 808 536	–	–	–	96 031	96 031	6 904 567
Criminal Record Centre	1 201 665	–	–	32 882	16 585	49 467	1 251 132
Forensic Science Laboratory	815 116	–	–	(32 882)	–	(32 882)	782 234
Specialised Investigations	985 596	–	–	–	–	–	985 596
Total	**9 810 913**	**–**	**–**	**–**	**112 616**	**112 616**	**9 923 529**
Economic classification							
Current payments	**9 393 888**	**–**	**–**	**–**	**112 616**	**112 616**	**9 506 504**
Compensation of employees	7 589 541	–	–	79 658	112 616	192 274	7 781 815
Goods and services	1 804 347	–	–	(79 658)	–	(79 658)	1 724 689

Programme 3: Detective Services (continued)

R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	2011/12						
		Adjustments appropriation					
Economic classification							
Transfers and subsidies	**53 218**	**–**	**–**	**–**	**–**	**–**	**53 218**
Provinces and municipalities	5 108	–	–	–	–	–	5 108
Households	48 110	–	–	–	–	–	48 110
Payments for capital assets	**363 807**	**–**	**–**	**–**	**–**	**–**	**363 807**
Machinery and equipment	363 807	–	–	–	–	–	363 807
Total	**9 810 913**	**–**	**–**	**–**	**112 616**	**112 616**	**9 923 529**

Programme 4: Crime Intelligence

Subprogramme R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	2011/12						
		Adjustments appropriation					
Crime Intelligence Operations	838 254	–	–	–	9 011	9 011	847 265
Intelligence and Information Management	1 278 740	–	–	–	68 818	68 818	1 347 558
Total	**2 116 994**	**–**	**–**	**–**	**77 829**	**77 829**	**2 194 823**
Economic classification							
Current payments	**2 066 426**	**–**	**–**	**–**	**77 829**	**77 829**	**2 144 255**
Compensation of employees	1 846 784	–	–	–	77 829	77 829	1 924 613
Goods and services	219 642	–	–	–	–	–	219 642
Transfers and subsidies	**7 832**	**–**	**–**	**–**	**–**	**–**	**7 832**
Provinces and municipalities	685	–	–	–	–	–	685
Households	7 147	–	–	–	–	–	7 147
Payments for capital assets	**42 736**	**–**	**–**	**–**	**–**	**–**	**42 736**
Machinery and equipment	42 736	–	–	–	–	–	42 736
Total	**2 116 994**	**–**	**–**	**–**	**77 829**	**77 829**	**2 194 823**

Programme 5: Protection and Security Services

Subprogramme R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	2011/12						
		Adjustments appropriation					
VIP Protection Services	544 423	–	–	22 549	22 346	44 895	589 318
Static and Mobile Security	707 270	–	–	(10 955)	–	(10 955)	696 315
Government Security Regulator	61 952	–	–	–	14 233	14 233	76 185
Operational Support	233 073	–	–	(28 102)	–	(28 102)	204 971
Total	**1 546 718**	**–**	**–**	**(16 508)**	**36 579**	**20 071**	**1 566 789**
Economic classification							
Current payments	**1 508 352**	**–**	**–**	**(16 508)**	**36 579**	**20 071**	**1 528 423**
Compensation of employees	1 344 318	–	–	6 041	36 579	42 620	1 386 938
Goods and services	164 034	–	–	(22 549)	–	(22 549)	141 485
Transfers and subsidies	**3 926**	**–**	**–**	**–**	**–**	**–**	**3 926**
Provinces and municipalities	503	–	–	–	–	–	503
Households	3 423	–	–	–	–	–	3 423
Payments for capital assets	**34 440**	**–**	**–**	**–**	**–**	**–**	**34 440**
Machinery and equipment	34 440	–	–	–	–	–	34 440
Total	**1 546 718**	**–**	**–**	**(16 508)**	**36 579**	**20 071**	**1 566 789**

Details of adjustments to Estimates of National Expenditure 2011

Virements and shifts

Programmes

1. Administration
2. Visible Policing
3. Detective Services
4. Crime Intelligence
5. Protection and Security Services

FROM:			TO:		
Programme by economic classification	**Motivation**	**R thousand**	**Programme by economic classification**	**Motivation**	**R thousand**
Programme 1		**(76 223)**	**Programme 1**		**76 223**
Goods and services	Contract for cleaners not renewed	(76 223)	Compensation of employees	Cleaners appointed permanently. To cover potential shortfall in compensation of employees	76 223
Percentage of programme budget		**0.4%**			
Programme 2		**(560 902)**	**Programme 2**		**560 902**
Goods and services	Provision for goods and services within borderline environment was decreased to finance the security of the local government election. Provision for reservist payments was decreased to finance the security of the local government election. Contract for cleaners not renewed	(560 902)	Compensation of employees	Securing local government election. Cleaners appointed permanently. To cover potential shortfall in compensation of employees	560 902
Percentage of programme budget		**2.3%**			
Programme 3		**(79 658)**	**Programme 3**		**79 658**
Goods and services	Contract for cleaners not renewed	(79 658)	Compensation of employees	Cleaners appointed permanently. To cover potential shortfall in compensation of employees	79 658
Percentage of programme budget		**0.8%**			
Programme 5		**(39 057)**	**Programme 2**		**16 508**
Compensation of employees	Structural changes result in support personnel being moved	(16 508)	Compensation of employees	Structural changes result in support personnel being moved	16 508
			Programme 5		**22 549**
Goods and services	Decreased levels of spending	(22 549)	Compensation of employees	To cover potential shortfall in compensation of employees	22 549
Percentage of programme budget		**2.5%**			
Total		**(755 840)**			**755 840**

Other adjustments – R489 million

Adjustments due to significant and unforeseeable economic and financial events

An additional R489 million has been allocated for higher personnel remuneration increases than the main budget provided for, as follows:

Programme 1: Administration
R157.194 million

Programme 2: Visible Policing
R104.782 million

Programme 3: Detective Services
R112.616 million

Programme 4: Crime Intelligence
R 77.829 million

Programme 5: Protection and Security Services
R36.579 million

Expenditure for 2010/11 and preliminary expenditure for 2011/12

Programme	2010/11 Expenditure outcome					2011/12 Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted appropriation	Apr 10 - Mar 11	Apr 10 - Mar 11 % of adjusted appropriation	Adjusted appropriation	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted appropriation
Administration	18 066 960	7 751 698	42.9	17 871 936	98.9	20 372 200	8 705 869	42.7
Visible Policing	23 228 247	11 610 476	50.0	23 429 439	100.9	24 493 196	12 173 931	49.7
Detective Services	8 850 257	3 924 018	44.3	8 868 123	100.2	9 923 529	4 781 813	48.2
Crime Intelligence	1 947 635	913 321	46.9	1 947 626	100.0	2 194 823	1 095 805	49.9
Protection and Security Services	1 436 641	552 065	38.4	1 412 576	98.3	1 566 789	745 281	47.6
Total	**53 529 740**	**24 751 578**	**46.2**	**53 529 700**	**100.0**	**58 550 537**	**27 502 699**	**47.0**
Economic classification								
Current payments	**50 329 567**	**23 447 964**	**46.6**	**49 733 592**	**98.8**	**55 085 433**	**26 661 351**	**48.4**
Compensation of employees	38 416 114	18 531 325	48.2	38 415 337	100.0	42 298 631	21 291 630	50.3
Goods and services	11 913 453	4 916 639	41.3	11 318 255	95.0	12 786 802	5 369 721	42.0
Transfers and subsidies	**438 400**	**245 645**	**56.0**	**500 296**	**114.1**	**464 622**	**261 338**	**56.2**
Provinces and municipalities	23 943	10 798	45.1	25 712	107.4	25 327	14 216	56.1
Departmental agencies and accounts	22 787	11 408	50.1	23 861	104.7	24 268	12 642	52.1
Households	391 670	223 439	57.0	450 723	115.1	414 027	234 480	56.6
Payments for capital assets	**2 761 773**	**1 057 264**	**38.3**	**3 292 936**	**119.2**	**3 000 482**	**577 228**	**19.2**
Buildings and other fixed structures	1 118 201	689 342	61.6	1 182 141	105.7	1 235 293	221 434	17.9
Machinery and equipment	1 642 437	367 617	22.4	2 109 890	128.5	1 764 954	354 381	20.1
Biological assets	1 135	305	26.9	905	79.7	235	1 413	601.3
Payments for financial assets	**–**	**705**	**–**	**2 876**	**–**	**–**	**2 782**	**–**
Total	**53 529 740**	**24 751 578**	**46.2**	**53 529 700**	**100.0**	**58 550 537**	**27 502 699**	**47.0**

Main expenditure trends for the first half of 2011/12

Total expenditure for 2010/11 was 100 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 was R27.503 billion, or 47 per cent of the adjusted appropriation of R58.551 billion for the year as a whole. In comparison, mid-year expenditure in 2010/11 was R24.752 billion, or 46.2 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 increased by R2.751 billion or 11.1 per cent, compared to expenditure in the first six months of 2010/11.

The main expenditure increase is due to annual cost-of-living salary increases, which were paid in the first half of 2011/12, whereas they were paid in the second half of 2010/11.

Departmental receipts

		2010/11				2011/12			
		Audited outcome				Actual receipts			
R thousand	Adjusted estimate	Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted estimate	Apr 10 - Mar 11	Apr 10 - Mar 11 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted estimate
Departmental receipts	**272 942**	**151 455**	**55.5**	**287 737**	**105.4**	**263 902**	**272 055**	**139 780**	**51.4**
Sales of goods and services produced by department	123 376	64 190	52.0	123 816	100.4	119 661	121 674	61 987	50.9
Sales of scrap, waste, arms and other used current goods	5 508	4 263	77.4	9 814	178.2	2 501	7 027	5 717	81.4
Fines, penalties and forfeits	10 621	7 425	69.9	12 276	115.6	6 705	13 573	10 119	74.6
Interest, dividends and rent on land	1 272	531	41.7	1 116	87.7	1 360	1 040	372	35.8
Sales of capital assets	1 187	761	64.1	1 141	96.1	1 225	936	318	34.0
Transactions in financial assets and liabilities	130 978	74 285	56.7	139 574	106.6	132 450	127 805	61 267	47.9
Total	**272 942**	**151 455**	**55.5**	**287 737**	**105.4**	**263 902**	**272 055**	**139 780**	**51.4**

Main departmental revenue trends for the first half of 2011/12

Departmental revenue collection in the first six months of 2011/12 was R139.780 million, or 51.4 per cent of the adjusted revenue estimate of R272.055 million for the year as a whole. In comparison, mid-year revenue collection in 2010/11 was R151.455 million, or 55.5 per cent of the 2010/11 adjusted estimate. Departmental revenue collection in the first six months of 2011/12 decreased by R11.675 million or 7.7 per cent, compared to revenue in the first six months of 2010/11.

The main revenue decrease compared to 2010/11 is due to the recovery of less debt.