

Vote 25

Police

Adjusted budget summary

R thousand	2012/13			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	62 485 359	63 388 689	–	903 330
of which:				
Current payments	58 724 240	59 975 330	–	1 251 090
Transfers and subsidies	492 102	493 777	–	1 675
Payments for capital assets	3 269 017	2 919 582	(349 435)	–
Payments for financial assets	–	–	–	–
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.

Mid-year performance status

Indicator	Programme	Annual performance		
		Projected for 2012/13 as published in the 2012 ENE	Achieved in the first six months of 2012/13 (April to September) ¹	Changed estimate for 2012/13
As published in the 2012 ENE	Programme linked to the indicator			
Number of serious crimes per year ²	Visible Policing	1 989 456	434 099	1 766 795
Number of contact crimes per year	Visible Policing	Between 588 412 and 552 211 ³	138 927	–
Number of trio crimes (house robbery, business robbery and carjacking) per year	Visible Policing	Between 38 876 and 36 484 ³	10 461	–
Detection rate for serious crimes per year	Detective Services	55% (1 066 859) ⁴	54.02% (263 689)	–
Detection rate for contact crimes per year	Detective Services	60% (406 621)	61.98% (97 439)	–
Detection rate for trio crimes (house robbery, business robbery and carjacking) per year	Detective Services	23% (11 671)	22.48% (2846)	–
Conviction rate for serious crimes per year	Detective Services	88.85% (312 208)	87.92% (76334)	–
Percentage of original conviction reports for formally charged individuals generated within 20 days per year	Detective Services	82% previous conviction reports generated within 20 days	96.70% (282 457 out of a total of 292 105)	–
Number of network operations conducted	Crime Intelligence	28 145	6 965	–
Number of National Key Points Evaluated in compliance with the National Key Points Act (1980) per year	Protection and Security Services	182	46	–

1. Data for the first six months was not available at the time of submission. Therefore, data for the first quarter (1 April to 30 June 2012) has been included.

2. Serious crimes include: contact crime, contact-related crime, property-related crime and other serious crime and excludes crime detected as a result of police action.

3. The target ranges are in line with the justice, crime prevention and security delivery agreement targets.

4. These projections are based on a two per cent annual increase.

Changes to indicators and targets published in the 2012 ENE

In the 2012 ENE, the “number of serious crimes per year” comprised of 20 crimes in total, including illegal possession of firearms/ammunition, driving under the influence of alcohol and drugs, and drug-related crimes. These specific categories of crimes are expected to increase as a result of police action such as roadblocks, searches and intelligence collection, as they are dependent upon police action for detection. The other 17 components of serious crimes (e.g. robbery, murder, carjacking) are targeted to decrease. The number of serious crimes per year, as a measure, is therefore changed to exclude the first three crime categories (illegal possession of firearms/ammunition, driving under the influence of alcohol, and drug-related crime). These are now measured independently. The corresponding target has therefore also been revised to exclude these categories.

Mid-year progress

Performance in the first quarter of 2012/13 is in line with the projected annual targets for the year. During this quarter, the number of contact crimes decreased from 139 028 to 138 927. This is a 0.07 per cent decrease from the first quarter in 2011/12.

The number of trio crimes (carjacking, house robbery and business robbery) decreased from 10 671 to 10 461 (-2 per cent) in comparison with the same period last year. During the same quarter, the detection rate for contact crimes increased from 59 per cent to 61.98 per cent, which is 3 per cent higher than the same period last year. The detection rate for trio crimes also increased, from 19 per cent to 22.48 per cent, compared to the same period last year.

The conviction rate for serious crimes at the end of the quarter was 87.92 per cent. These results were supported by the quick generation of previous conviction reports for crime-related fingerprints. In this regard, 96.7 per cent or 282 457 out of a total of 292 105 offender’s previous conviction reports for crime-related fingerprints were generated within 20 days.

Adjustments to the budget will not have any impact on the selected indicators above. However, there will be an impact on other measures, namely, percentage of personnel in terms of the approved establishment and percentage of compensation expenditure versus operational expenditure. Funding initially appropriated under goods and services is shifted to provide for compensation of employees through the adjustments budget. This allows the South African Police Service (SAPS) to fill posts for security services, cleaning services and the recruitment of additional personnel for the Forensic Services Division.

The aforementioned increase in compensation of employees, as well as higher salary adjustments, affects the ratio of compensation and operational expenditure. Maintaining a minimum workforce of 98 per cent in terms of the approved establishment will now be based on an approved establishment of 199 039 (from 194 130). This will result in a concomitant change to the compensation/operational expenditure ratio from 73/27 per cent to not more than 74/26 per cent.

Adjusted Estimates of National Expenditure 2012

Programme	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Administration	16 281 134	-	-	(245 987)	(300 000)	198 109	(347 878)	15 933 256
Visible Policing	28 684 508	-	165 441	250 000	-	415 180	830 621	29 515 129
Detective Services	13 159 758	200 565	-	-	-	182 601	383 166	13 542 924
Crime Intelligence	2 549 166	-	-	-	-	41 434	41 434	2 590 600
Protection and Security Services	1 810 793	-	-	(4 013)	-	-	(4 013)	1 806 780
Total	62 485 359	200 565	165 441	-	(300 000)	837 324	903 330	63 388 689

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-Overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Economic classification								
Current payments	58 724 240	–	165 441	248 325	–	837 324	1 251 090	59 975 330
Compensation of employees	45 042 199	–	105 402	848 298	–	837 324	1 791 024	46 833 223
Goods and services	13 682 041	–	60 039	(599 973)	–	–	(539 934)	13 142 107
Transfers and subsidies	492 102	–	–	1 675	–	–	1 675	493 777
Provinces and municipalities	26 605	–	–	–	–	–	–	26 605
Departmental agencies and accounts	27 724	–	–	1 675	–	–	1 675	29 399
Households	437 773	–	–	–	–	–	–	437 773
Payments for capital assets	3 269 017	200 565	–	(250 000)	(300 000)	–	(349 435)	2 919 582
Buildings and other fixed structures	1 344 557	–	–	(250 000)	(300 000)	–	(550 000)	794 557
Machinery and equipment	1 924 210	200 565	–	–	–	–	200 565	2 124 775
Biological assets	250	–	–	–	–	–	–	250
Total	62 485 359	200 565	165 441	–	(300 000)	837 324	903 330	63 388 689

Programme 1: Administration

R thousand	Main appropriation	2012/13 Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Subprogramme								
Ministry Management	31 013	–	–	(5 004)	–	–	(5 004)	26 009
Corporate Services	101 317	–	–	–	–	2 505	2 505	103 822
Office Accommodation	13 309 563	–	–	(240 983)	(300 000)	195 604	(345 379)	12 964 184
Total	2 839 241	–	–	–	–	–	–	2 839 241
Total	16 281 134	–	–	(245 987)	(300 000)	198 109	(347 878)	15 933 256
Economic classification								
Current payments	14 402 714	–	–	2 338	–	198 109	200 447	14 603 161
Compensation of employees	7 390 202	–	–	271 343	–	198 109	469 452	7 859 654
Goods and services	7 012 512	–	–	(269 005)	–	–	(269 005)	6 743 507
Transfers and subsidies	250 194	–	–	1 675	–	–	1 675	251 869
Provinces and municipalities	3 922	–	–	–	–	–	–	3 922
Departmental agencies and accounts	27 724	–	–	1 675	–	–	1 675	29 399
Households	218 548	–	–	–	–	–	–	218 548
Payments for capital assets	1 628 226	–	–	(250 000)	(300 000)	–	(550 000)	1 078 226
Buildings and other fixed structures	1 344 557	–	–	(250 000)	(300 000)	–	(550 000)	794 557
Machinery and equipment	283 419	–	–	–	–	–	–	283 419
Biological assets	250	–	–	–	–	–	–	250
Total	16 281 134	–	–	(245 987)	(300 000)	198 109	(347 878)	15 933 256

Programme 2: Visible Policing

R thousand	Main appropriation	2012/13 Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-Overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Subprogramme								
Crime Prevention	25 015 991	–	165 441	250 000	–	265 009	680 450	25 696 441
Border Security	1 533 537	–	–	(40 025)	–	–	(40 025)	1 493 512
Specialised Interventions	2 134 980	–	–	40 025	–	150 171	190 196	2 325 176
Total	28 684 508	–	165 441	250 000	–	415 180	830 621	29 515 129

Programme 2: Visible Policing (continued)

R thousand	2012/13							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Economic classification								
Current payments	27 445 571	–	165 441	250 000	–	415 180	830 621	28 276 192
Compensation of employees	24 364 741	–	105 402	279 673	–	415 180	800 255	25 164 996
Goods and services	3 080 830	–	60 039	(29 673)	–	–	30 366	3 111 196
Transfers and subsidies	174 155	–	–	–	–	–	–	174 155
Provinces and municipalities	16 048	–	–	–	–	–	–	16 048
Households	158 107	–	–	–	–	–	–	158 107
Payments for capital assets	1 064 782	–	–	–	–	–	–	1 064 782
Machinery and equipment	1 064 782	–	–	–	–	–	–	1 064 782
Total	28 684 508	–	165 441	250 000	–	415 180	830 621	29 515 129

Programme 3: Detective Services

R thousand	2012/13							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Economic classification								
Current payments	12 637 146	–	–	–	–	182 601	182 601	12 819 747
Compensation of employees	9 435 902	–	–	293 452	–	182 601	476 053	9 911 955
Goods and services	3 201 244	–	–	(293 452)	–	–	(293 452)	2 907 792
Transfers and subsidies	55 438	–	–	–	–	–	–	55 438
Provinces and municipalities	5 389	–	–	–	–	–	–	5 389
Households	50 049	–	–	–	–	–	–	50 049
Payments for capital assets	467 174	200 565	–	–	–	–	200 565	667 739
Machinery and equipment	467 174	200 565	–	–	–	–	200 565	667 739
Total	13 159 758	200 565	–	–	–	182 601	383 166	13 542 924

Programme 4: Crime Intelligence

R thousand	2012/13							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Economic classification								
Current payments	2 497 144	–	–	–	–	41 434	41 434	2 538 578
Compensation of employees	2 263 522	–	–	–	–	41 434	41 434	2 304 956
Goods and services	233 622	–	–	–	–	–	–	233 622
Transfers and subsidies	8 217	–	–	–	–	–	–	8 217
Provinces and municipalities	718	–	–	–	–	–	–	718
Households	7 499	–	–	–	–	–	–	7 499
Payments for capital assets	43 805	–	–	–	–	–	–	43 805
Machinery and equipment	43 805	–	–	–	–	–	–	43 805
Total	2 549 166	–	–	–	–	41 434	41 434	2 590 600

Programme 5: Protection and Security Services

Subprogramme	2012/13								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-Overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments			
R thousand									
VIP Protection Services	694 974	-	-	-	-	-	-	694 974	
Static and Mobile Security	845 103	-	-	(4 013)	-	-	(4 013)	841 090	
Government Security Regulator	85 171	-	-	-	-	-	-	85 171	
Operational Support	185 545	-	-	-	-	-	-	185 545	
Total	1 810 793	-	-	(4 013)	-	-	(4 013)	1 806 780	
Economic classification									
Current payments	1 741 665	-	-	(4 013)	-	-	(4 013)	1 737 652	
Compensation of employees	1 587 832	-	-	3 830	-	-	3 830	1 591 662	
Goods and services	153 833	-	-	(7 843)	-	-	(7 843)	145 990	
Transfers and subsidies	4 098	-	-	-	-	-	-	4 098	
Provinces and municipalities	528	-	-	-	-	-	-	528	
Households	3 570	-	-	-	-	-	-	3 570	
Payments for capital assets	65 030	-	-	-	-	-	-	65 030	
Machinery and equipment	65 030	-	-	-	-	-	-	65 030	
Total	1 810 793	-	-	(4 013)	-	-	(4 013)	1 806 780	

Details of adjustments to Estimates of National Expenditure 2012**Roll-overs – R200.565 million**

Programme 3: Detective Services

An amount of R200.565 million has been rolled over for the implementation of projects related to the Criminal Justice Review programme.

Unforeseeable and unavoidable expenditure – R165.441 million

Programme 2: Visible Policing

An amount of R165.441 million has been allocated for the security requirements associated with the Africa Cup of Nations 2013 tournament.

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		(519 005)	Programme 1		269 005
Goods and services	Non-renewal of contracts for security guards ¹	(267 330)	Compensation of employees	For permanent appointment of security guards	267 330
	Reprioritisation of funds ¹	(1 675)	Departmental agencies and accounts	For Safety and Security Sector Education and Training Authority for the compensation of employees	1 675
Shifts within the programme as percentage of programme budget		1.7%			
Virements to other programmes as percentage of programme budget		1.5%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Buildings and other fixed structures	Reprioritisation of funds ¹	(250 000)	Programme 2		250 000
			Compensation of employees	For improved conditions of service	250 000
Programme 2		(29 673)	Programme 2		29 673
Goods and services	Reprioritisation of funds ¹	(29 673)	Compensation of employees	For improved conditions of service	29 673
Shifts within the programme as percentage of programme budget		0.1%			
Virements to other programmes as percentage of programme budget		0.0%			
Programme 3		(293 452)	Programme 3		293 452
Goods and services	Reprioritisation of funds from Criminal Justice Sector revamp ²	(130 000)	Compensation of employees	For the appointment of additional personnel in forensics	130 000
	Reprioritisation of funds	(163 452)		For improved conditions of service	163 452
Shifts within the programme as percentage of programme budget		2.2%			
Virements to other programmes as percentage of programme budget		0.0%			
Programme 5		(7 843)	Programme 1		4 013
Goods and services	Non-renewal of contracts for security guards ¹	(4 013)	Compensation of employees	For permanent appointment of security guards	4 013
	Reprioritisation of funds ¹	(3 830)	Programme 5		3 830
			Compensation of employees	For improved conditions of service	3 830
Shifts within the programme as percentage of programme budget		0.2%			
Virements to other programmes as percentage of programme budget		0.2%			
Total		(849 743)			849 743

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement in terms of the Public Finance Management Act (Act 1 of 1999).

Declared savings – R300 million

Programme 1: Administration

Savings of R300 million have been declared on infrastructure projects.

Other adjustments – R837.324 million

Adjustments due to significant and unforeseeable economic and financial events

An additional amount of R837.324 million has been allocated for higher personnel remuneration increases than the main budget provided for, as follows:

Programme 1: Administration

R198.109 million

Programme 2: Visible Policing

R415.180 million

Programme 3: Detective Services

R182.601 million

Programme 4: Crime Intelligence

R41.434 million

Expenditure for 2011/12 and preliminary expenditure for 2012/13

Programme	2011/12				2012/13			
	Expenditure outcome				Preliminary expenditure			
R thousand	Adjusted appropriation	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted appropriation	Apr 11 - Mar 12	Apr 11 - Mar 12 % of adjusted appropriation	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation
Administration	20 372 200	6 301 202	30.9	19 263 922	94.6	15 933 256	6 938 643	43.5
Visible Policing	24 493 196	13 710 685	56.0	24 761 973	101.1	29 515 129	14 513 074	49.2
Detective Services	9 923 529	5 452 692	54.9	10 167 669	102.5	13 542 924	6 351 760	46.9
Crime Intelligence	2 194 823	1 204 761	54.9	2 204 989	100.5	2 590 600	1 273 047	49.1
Protection and Security Services	1 566 789	833 359	53.2	1 534 568	97.9	1 806 780	888 395	49.2
Total	58 550 537	27 502 699	47.0	57 933 121	98.9	63 388 689	29 964 919	47.3
Economic classification								
Current payments	55 085 433	26 661 351	48.4	54 426 173	98.8	59 975 330	28 546 627	47.6
Compensation of employees	42 298 631	21 291 630	50.3	42 427 702	100.3	46 833 223	23 154 091	49.4
Goods and services	12 786 802	5 369 721	42.0	11 998 471	93.8	13 142 107	5 392 536	41.0
Transfers and subsidies	464 622	261 338	56.2	505 466	108.8	493 777	273 956	55.5
Provinces and municipalities	25 327	14 216	56.1	29 771	117.5	26 605	13 517	50.8
Departmental agencies and accounts	24 268	12 642	52.1	26 822	110.5	29 399	14 051	47.8
Non-profit institutions	1 000	–	0.0	1 000	100.0	–	–	0.0
Households	414 027	234 480	56.6	447 873	108.2	437 773	246 388	56.3
Payments for capital assets	3 000 482	577 228	19.2	2 994 843	99.8	2 919 582	1 140 641	39.1
Buildings and other fixed structures	1 235 293	221 434	17.9	671 119	54.3	794 557	261 818	33.0
Machinery and equipment	1 764 954	354 381	20.1	2 322 147	131.6	2 124 775	878 658	41.4
Biological assets	235	1 413	601.3	1 577	671.1	250	165	66.0
Payments for financial assets	–	2 782	–	6 639	–	–	3 695	–
Total	58 550 537	27 502 699	47.0	57 933 121	98.9	63 388 689	29 964 919	47.3

Main expenditure trends for the first half of 2012/13

Total expenditure for 2011/12 was 98.9 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 was R29.965 billion, or 47.3 per cent of the adjusted appropriation of R63.389 billion for the year as a whole. In comparison, mid-year expenditure in 2011/12 was R27.503 billion, or 47 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 increased by R2.462 billion or 9 per cent, compared to expenditure in the first six months of 2011/12.

The main expenditure increase compared to 2011/12 is due to personnel improved conditions of service costs and additional machinery and equipment delivered in the first six months of 2012/13.

Departmental receipts

R thousand	2011/12					2012/13			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr 11 - Sep 11	Apr 11 - Sep 11 adjusted estimate	Apr 11 - Mar 12	Apr 11 - Mar 12 adjusted estimate	Budget estimate	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 adjusted estimate
Departmental receipts	272 055	139 780	51.4	276 934	101.8	278 520	307 317	182 298	59.3
Sales of goods and services produced by department	121 674	61 987	50.9	128 165	105.3	117 224	129 224	69 788	54.0
Sales of scrap, waste, arms and other used current goods	7 027	5 717	81.4	7 521	107.0	9 870	9 870	5 598	56.7
Fines, penalties and forfeits	13 573	10 119	74.6	25 657	189.0	14 251	14 251	11 661	81.8
Interest, dividends and rent on land	1 040	372	35.8	771	74.1	985	782	391	50.0
Sales of capital assets	936	318	34.0	5 089	543.7	1 190	1 190	683	57.4
Transactions in financial assets and liabilities	127 805	61 267	47.9	109 731	85.9	135 000	152 000	94 177	62.0
Total	272 055	139 780	51.4	276 934	101.8	278 520	307 317	182 298	59.3

Main departmental revenue trends for the first half of 2012/13

Departmental revenue collection in the first six months of 2012/13 was R182.298 million, or 59.3 per cent of the adjusted revenue estimate of R307.317 million for the year as a whole. In comparison, mid-year revenue collection in 2011/12 was R139.780 million, or 51.4 per cent of the 2011/12 adjusted estimate. Departmental revenue collection in the first six months of 2012/13 increased by R42.518 million or 30.4 per cent, compared to revenue in the first six months of 2011/12.

The main reason for this increase compared to 2011/12 is due to more debt receipts collected.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2012/13								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments			
Administration									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	27 724	-	-	1 675	-	-	1 675	29 399	
Safety and Security Sector	27 724	-	-	1 675	-	-	1 675	29 399	
Education and Training Authority									