

Police

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	67 917 118	68 791 426	–	874 308
of which:				
Current payments	64 296 837	65 168 914	–	872 077
Transfers and subsidies	552 570	554 801	–	2 231
Payments for capital assets	3 067 711	3 067 711	–	–
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	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first quarter of 2013/14 (April to June) ¹	Changed target for 2013/14
Number of serious crimes per year	Visible Policing	Outcome 3: All people in South Africa are and feel safe	1 731 459	– ²	–
Number of contact crimes per year	Visible Policing		Between 564 876 and 513 556	– ²	–
Number of trio crimes per year	Visible Policing		Between 37 321 and 33 930	– ²	–
Detection rate for serious crimes per year	Detective Services		56.5% (1 082 861)	53.8% (275 784)	–
Detection rate for contact crimes per year	Detective Services		61.5% (412 720)	61.4% (97 468)	–
Detection rate for trio crimes per year	Detective Services		24.5% (11 846)	22.3% (2 907)	–
Percentage of trial ready case dockets for serious crime	Detective Services		51.84% (190 243)	67.82% (373 034)	–
Conviction rate for serious crimes per year	Detective Services		88.8% (313 144)	88.8% (84 383)	–
Percentage of trial ready case dockets for serious commercial crime related charges per year	Detective Services		32%	55.1%	–
Percentage of original previous conviction reports per year for formally charged individuals generated within a certain number of days	Detective Services		83% generated within 18 days	91.92% generated within 15 calendar days (262 367 from a total of 285 437)	–
Number of network operations conducted per year	Crime Intelligence		29 552	9 206	–
Percentage of national key points evaluated in compliance with the National Key Point Act (1980) per year	Protection and Security Services		100% (197)	23.4% (46 from a total of 197)	–

1. Only data for the first quarter has been included as the data for the second quarter was not available at the time of publication.

2. Performance for these indicators will be reported in the 2013/14 annual report.

Mid-year progress

The percentage of case dockets for serious crimes that were trial ready increased from 53 per cent at the end of the first quarter in 2012/13 to 67.8 per cent at the end of the same period in 2013/14. The improvement came about mainly as a result of the enhanced capacity of the department's detective services function, which helped to fast-track and finalise investigations.

The conviction rate for serious crimes was 88.8 per cent at the end of the first quarter of 2013/14, which is in line with the annual target for 2013/14. The appointment of forensic analysts in provinces played a critical role in the linking of suspects to serial cases and ensuring related arrests, sentencing and convictions. From a total of 285 437 enquiries received in the first quarter of 2013/14, 262 367 or 91.9 per cent were processed within 15 days.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Administration	17 348 633	-	-	-	-	206 715	206 715	17 555 348
Visible Policing	31 539 683	-	-	-	-	444 939	444 939	31 984 622
Detective Services	14 348 540	-	-	-	-	202 381	202 381	14 550 921
Crime Intelligence	2 715 335	-	-	-	-	20 273	20 273	2 735 608
Protection and Security Services	1 964 927	-	-	-	-	-	-	1 964 927
Total	67 917 118	-	-	-	-	874 308	874 308	68 791 426
Economic classification								
Current payments	64 296 837	-	-	(1 000)	-	873 077	872 077	65 168 914
Compensation of employees	50 416 704	-	-	-	-	873 077	873 077	51 289 781
Goods and services	13 880 133	-	-	(1 000)	-	-	(1 000)	13 879 133
Transfers and subsidies	552 570	-	-	1 000	-	1 231	2 231	554 801
Provinces and municipalities	27 963	-	-	-	-	-	-	27 963
Departmental agencies and accounts	30 713	-	-	-	-	1 231	1 231	31 944
Non-profit institutions	-	-	-	1 000	-	-	1 000	1 000
Households	493 894	-	-	-	-	-	-	493 894
Payments for capital assets	3 067 711	-	-	-	-	-	-	3 067 711
Buildings and other fixed structures	1 036 884	-	-	-	-	-	-	1 036 884
Machinery and equipment	2 030 567	-	-	-	-	-	-	2 030 567
Biological assets	260	-	-	-	-	-	-	260
Total	67 917 118	-	-	-	-	874 308	874 308	68 791 426

Programme 1: Administration

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Ministry	27 656	-	-	-	-	-	-	27 656
Management	111 909	-	-	-	-	1 708	1 708	113 617
Corporate Services	14 178 618	-	-	-	-	205 007	205 007	14 383 625
Office Accommodation	3 030 450	-	-	-	-	-	-	3 030 450
Total	17 348 633	-	-	-	-	206 715	206 715	17 555 348
Economic classification								
Current payments	15 746 557	-	-	-	-	205 484	205 484	15 952 041
Compensation of employees	8 516 893	-	-	-	-	205 484	205 484	8 722 377
Goods and services	7 229 664	-	-	-	-	-	-	7 229 664

Programme 1: Administration (continued)

		2013/14							
		Adjustments appropriation					Total	Adjusted	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation	
Transfers and subsidies	298 526	–	–	–	–	1 231	1 231	299 757	
Provinces and municipalities	4 119	–	–	–	–	–	–	4 119	
Departmental agencies and accounts	30 713	–	–	–	–	1 231	1 231	31 944	
Households	263 694	–	–	–	–	–	–	263 694	
Payments for capital assets	1 303 550	–	–	–	–	–	–	1 303 550	
Buildings and other fixed structures	1 036 884	–	–	–	–	–	–	1 036 884	
Machinery and equipment	266 406	–	–	–	–	–	–	266 406	
Biological assets	260	–	–	–	–	–	–	260	
Total	17 348 633	–	–	–	–	206 715	206 715	17 555 348	

Programme 2: Visible Policing

		2013/14							
		Adjustments appropriation					Total	Adjusted	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation	
Crime Prevention	27 355 012	–	–	–	–	414 703	414 703	27 769 715	
Border Security	1 575 526	–	–	–	–	–	–	1 575 526	
Specialised Interventions	2 609 145	–	–	–	–	30 236	30 236	2 639 381	
Total	31 539 683	–	–	–	–	444 939	444 939	31 984 622	
Economic classification									
Current payments	30 246 228	–	–	(1 000)	–	444 939	443 939	30 690 167	
Compensation of employees	26 877 873	–	–	–	–	444 939	444 939	27 322 812	
Goods and services	3 368 355	–	–	(1 000)	–	–	(1 000)	3 367 355	
Transfers and subsidies	182 862	–	–	1 000	–	–	1 000	183 862	
Provinces and municipalities	16 848	–	–	–	–	–	–	16 848	
Non-profit institutions	–	–	–	1 000	–	–	1 000	1 000	
Households	166 014	–	–	–	–	–	–	166 014	
Payments for capital assets	1 110 593	–	–	–	–	–	–	1 110 593	
Machinery and equipment	1 110 593	–	–	–	–	–	–	1 110 593	
Total	31 539 683	–	–	–	–	444 939	444 939	31 984 622	

Programme 3: Detective Services

		2013/14							
		Adjustments appropriation					Total	Adjusted	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation	
Crime Investigations	9 418 617	–	–	–	–	190 125	190 125	9 608 742	
Criminal Record Centre	1 882 125	–	–	–	–	–	–	1 882 125	
Forensic Science Laboratory	1 753 925	–	–	–	–	–	–	1 753 925	
Specialised Investigations	1 293 873	–	–	–	–	12 256	12 256	1 306 129	
Total	14 348 540	–	–	–	–	202 381	202 381	14 550 921	
Economic classification									
Current payments	13 720 409	–	–	–	–	202 381	202 381	13 922 790	
Compensation of employees	10 843 417	–	–	–	–	202 381	202 381	11 045 798	
Goods and services	2 876 992	–	–	–	–	–	–	2 876 992	

Programme 3: Detective Services (continued)

		2013/14							
		Adjustments appropriation						Total	Adjusted
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation	
Transfers and subsidies	58 236	-	-	-	-	-	-	58 236	
Provinces and municipalities	5 688	-	-	-	-	-	-	5 688	
Households	52 548	-	-	-	-	-	-	52 548	
Payments for capital assets	569 895	-	-	-	-	-	-	569 895	
Machinery and equipment	569 895	-	-	-	-	-	-	569 895	
Total	14 348 540	-	-	-	-	202 381	202 381	14 550 921	

Programme 4: Crime Intelligence

		2013/14							
		Adjustments appropriation						Total	Adjusted
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation	
Crime Intelligence Operations	1 103 213	-	-	40 000	-	14 387	54 387	1 157 600	
Intelligence and Information Management	1 612 122	-	-	(40 000)	-	5 886	(34 114)	1 578 008	
Total	2 715 335	-	-	-	-	20 273	20 273	2 735 608	
Economic classification									
Current payments	2 660 917	-	-	-	-	20 273	20 273	2 681 190	
Compensation of employees	2 412 594	-	-	-	-	20 273	20 273	2 432 867	
Goods and services	248 323	-	-	-	-	-	-	248 323	
Transfers and subsidies	8 643	-	-	-	-	-	-	8 643	
Provinces and municipalities	755	-	-	-	-	-	-	755	
Households	7 888	-	-	-	-	-	-	7 888	
Payments for capital assets	45 775	-	-	-	-	-	-	45 775	
Machinery and equipment	45 775	-	-	-	-	-	-	45 775	
Total	2 715 335	-	-	-	-	20 273	20 273	2 735 608	

Details of adjustments to the Estimates of National Expenditure 2013**Virements and shifts****Programmes**

- Administration
- Visible Policing
- Detective Services
- Crime Intelligence
- Protection and Security Services

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(1 000)	Programme 2		1 000
Goods and services	Reallocation of funds from travel and subsistence	(1 000)	Non-profit institutions	Transfer to the South African Police Service Education Trust ¹	1 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(1 000)			1 000

1. National Treasury approval has been obtained.

Other adjustments – R874.308 million

Adjustments due to significant and unforeseeable economic and financial events

An additional R874.308 million has been allocated to the department to cover the costs of increases in personnel remuneration that were higher than provided for in the Budget, as follows:

Programme 1: Administration

R206.715 million

Programme 2: Visible Policing

R444.939 million

Programme 3: Detective Services

R202.381 million

Programme 4: Crime Intelligence

R20.273 million.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13 Expenditure outcome					2013/14 Preliminary expenditure				
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	
R thousand										
Administration	15 933 256	6 938 643	43.5	15 570 318	97.7	17 555 348	25.5	7 415 049	42.2	
Visible Policing	29 515 129	14 513 074	49.2	29 527 056	100.0	31 984 622	46.5	15 581 333	48.7	
Detective Services	13 542 924	6 351 760	46.9	13 693 650	101.1	14 550 921	21.2	6 759 288	46.5	
Crime Intelligence	2 590 600	1 273 047	49.1	2 570 087	99.2	2 735 608	4.0	1 321 587	48.3	
Protection and Security Services	1 806 780	888 395	49.2	1 795 482	99.4	1 964 927	2.9	981 206	49.9	
Total	63 388 689	29 964 919	47.3	63 156 593	99.6	68 791 426	100.0	32 058 463	46.6	
Economic classification										
Current payments	59 975 330	28 546 627	47.6	59 273 712	98.8	65 168 914	94.7	30 956 132	47.5	
Compensation of employees	46 833 223	23 154 091	49.4	46 824 559	100.0	51 289 781	74.6	25 473 624	49.7	
Goods and services	13 142 107	5 392 536	41.0	12 449 153	94.7	13 879 133	20.2	5 482 508	39.5	
Transfers and subsidies	493 777	273 956	55.5	565 820	114.6	554 801	0.8	370 015	66.7	
Provinces and municipalities	26 605	13 517	50.8	31 234	117.4	27 963	0.0	14 927	53.4	
Departmental agencies and accounts	29 399	14 051	47.8	29 571	100.6	31 944	0.0	15 784	49.4	
Households	437 773	246 388	56.3	505 015	115.4	493 894	0.7	339 304	68.7	
Payments for capital assets	2 919 582	1 140 641	39.1	3 311 396	113.4	3 067 711	4.5	728 600	23.8	
Buildings and other fixed structures	794 557	261 818	33.0	691 632	87.0	1 036 884	1.5	265 157	25.6	
Machinery and equipment	2 124 775	878 658	41.4	2 619 442	123.3	2 030 567	3.0	463 443	22.8	
Biological assets	250	165	66.0	322	128.8	260	0.0	–	0.0	
Payments for financial assets	–	3 695	–	5 665	–	–	0.0	3 716	0.0	
Total	63 388 689	29 964 919	47.3	63 156 593	99.6	68 791 426	100.0	32 058 463	46.6	

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 99.6 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R32.058 billion, or 46.6 per cent of the adjusted appropriation of R68.791 billion for the year. In comparison, mid-year expenditure in 2012/13 was R29.965 billion, or 47.3 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R2.094 billion, or 7 per cent. This was mainly due to additional funding provided for improved conditions of service and other personnel costs.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome				Budget estimate	Actual receipts			
		Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate		Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	307 317	182 298	59.3	342 023	111.3	273 495	320 895	100.0	192 992	60.1
Sales of goods and services produced by department	129 224	69 788	54.0	139 491	107.9	118 930	139 798	43.6	74 715	53.4
Sales of scrap, waste, arms and other used current goods	9 870	5 598	56.7	10 844	109.9	8 875	11 069	3.4	7 393	66.8
Fines, penalties and forfeits	14 251	11 661	81.8	22 710	159.4	14 850	15 850	4.9	13 882	87.6
Interest, dividends and rent on land	782	391	50.0	780	99.7	885	738	0.2	367	49.7
Sales of capital assets	1 190	683	57.4	2 750	231.1	1 215	1 848	0.6	1 756	95.0
Transactions in financial assets and liabilities	152 000	94 177	62.0	165 448	108.8	128 740	151 592	47.2	94 879	62.6
Total	307 317	182 298	59.3	342 023	111.3	273 495	320 895	100.0	192 992	60.1

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R192.992 million, or 60.1 per cent of the adjusted revenue estimate of R320.895 million for the year. In comparison, mid-year revenue in 2012/13 was R182.298 million, or 59.3 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 increased by R10.694 million, or 5.9 per cent. This was mainly due to an increase in revenue for firearm licences issued, commission on insurance and revenue from financial assets.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2013/14						Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	30 713	-	-	-	-	1 231	31 944	
Safety and Security Sector Education and Training Authority	30 713	-	-	-	-	1 231	31 944	
Households								
Social benefits								
Current	137 673	-	-	(20 000)	-	-	117 673	
Employee social benefits	137 673	-	-	(20 000)	-	-	117 673	

Summary of changes to transfers and subsidies per programme (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Households								
Other transfers to households								
Current	126 021	-	-	20 000	-	-	20 000	146 021
Claims against the state	126 021	-	-	20 000	-	-	20 000	146 021
Visible Policing								
Non-profit institutions								
Current	-	-	-	1 000	-	-	1 000	1 000
South African Police Service Education Trust	-	-	-	1 000	-	-	1 000	1 000

