

Police

Adjusted budget summary

R thousand	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	72 507 243	72 507 243	-	-
of which:				
Current payments	68 924 443	68 766 458	(157 985)	-
Transfers and subsidies	737 145	852 032	-	114 887
Payments for capital assets	2 845 655	2 888 753	-	43 098
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 2014/15 as published in the 2014 ENE	Achieved in the first three months of 2014/15 (April to June) ¹	Changed target for 2014/15
Number of serious crimes reported per year	Visible Policing	Outcome 3: All people in South Africa are and feel safe	1 718 191	- ²	-
Total number of rural police stations implementing the minimum criteria of the rural safety strategy pillars	Visible Policing		50	117	-
Percentage of police stations rendering a victim friendly service to victims of rape, sexual offences and abuse	Visible Policing		100%	100% (1137/1137)	-
Percentage of crime-related hits reacted to as a result of the movement control system screening of: - wanted persons - circulated stolen or robbed vehicles	Visible Policing		100% 100%	100% (635 wanted persons) 100% (983 circulated stolen or robbed vehicles)	-
Percentage of medium to high-risk incidents stabilised in relation to requests received	Visible Policing		100%	100%	-
Detection rate for serious crimes per year	Detective Service		59%	25.67% (192 504/749 803)	-
Percentage of trial ready case dockets for serious crimes per year	Detective Service		54.84%	68.67% (258 103/375 840)	-
Conviction rate for serious crimes per year	Detective Services		88.80%	88.76% (84 383)	-
Percentage of trial ready case dockets for serious commercial crime related charges per year	Detective Service		44%	56.5%	-
Percentage of original previous conviction reports for formally charged individuals generated per year	Detective Service		93%	91.60% (271 647/296 553)	-
Number of network operations conducted	Crime Intelligence		32 507	7 818	-
Percentage of national key points evaluated in compliance with the National Key Points Act (1980)	Protection and Security Services		100% (197)	23% (46/197)	-

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. The indicator can only be measured at the end of the financial year.

Mid-year progress

The South African Police Service is responsible for providing a victim friendly service to all victims of crime. As at the end of the first quarter, 1 137 (100 per cent) police stations were rendering victim friendly services to all victims of crime. These services include ensuring privacy for victims through facilities such as

victim friendly rooms; the referral of victims to medical, psychological and social services; and the provision of training to police personnel in order to enhance their competence in victim friendly service delivery. The operational environment for policing is characterised by the escalating number of public unrest incidents and the violent nature of these unrests. The number of public unrest incidents increased from 479 in the first quarter of 2013/14 to 568 at the end of the same period in 2014/15. Measures were implemented in the first quarter of 2014/15 to ensure that public order is effectively restored and that national stability is maintained. In this regard, the department was able to respond to all (100 per cent) medium to high risk incidents in the first quarter of 2014/15.

To address rural safety, a comprehensive rural safety strategy, which was approved by the Minister of Police in 2013, is currently being implemented. The strategy seeks to address rural safety as part of an integrated and holistic approach to day-to-day crime prevention, and by the end of the first quarter of 2014/15, the strategy was being implemented at 117 rural police stations, which represents higher performance than anticipated.

Until 2013/14, the calculation method for the detection rate, trial ready case dockets and the conviction rate for serious crimes included contact crime, contact related crime, property related crime, other serious crimes and crimes dependent on police action for detection. As of 2014/15, this calculation now excludes crimes dependent on police action for detection as these are now being measured separately. Taking into account this change in methodology for calculating these indicators, the planned targets for the performance indicators for 2014/15 therefore had to be revised as follows: 41 per cent for the detection rate, 68.5 per cent for trial ready case dockets for serious crimes and 87.61 per cent for the conviction rate for serious crimes.

The percentage of trial ready case dockets for serious crimes increased from 67.82 per cent as at the end of the first quarter in 2013/14 to 68.67 per cent in the same period in 2014/15. This improved performance was mainly due to enhanced capacity in the department's detective services environment, which allowed for the fast tracking and finalisation of investigations.

Adjusted Estimates of National Expenditure 2014

Programme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Administration	15 304 042	-	-	-	-	-	-	-	15 304 042
Visible Policing	37 008 813	-	-	35 000	-	-	-	35 000	37 043 813
Detective Services	15 242 695	-	-	(109 700)	-	-	-	(109 700)	15 132 995
Crime Intelligence	2 880 793	-	-	-	-	-	-	-	2 880 793
Protection and Security Services	2 070 900	-	-	74 700	-	-	-	74 700	2 145 600
Total	72 507 243	-	-	-	-	-	-	-	72 507 243
Economic classification									
Current payments	68 924 443	-	-	(157 985)	-	-	-	(157 985)	68 766 458
Compensation of employees	54 210 025	-	-	238 981	-	-	-	238 981	54 449 006
Goods and services	14 714 418	-	-	(396 966)	-	-	-	(396 966)	14 317 452
Transfers and subsidies	737 145	-	-	114 887	-	-	-	114 887	852 032
Provinces and municipalities	33 397	-	-	-	-	-	-	-	33 397
Departmental agencies and accounts	133 818	-	-	887	-	-	-	887	134 705
Non-profit institutions	1 000	-	-	-	-	-	-	-	1 000
Households	568 930	-	-	114 000	-	-	-	114 000	682 930
Payments for capital assets	2 845 655	-	-	43 098	-	-	-	43 098	2 888 753
Buildings and other fixed structures	1 099 897	-	-	(115 000)	-	-	-	(115 000)	984 897
Machinery and equipment	1 745 488	-	-	152 998	-	-	-	152 998	1 898 486
Biological assets	270	-	-	5 100	-	-	-	5 100	5 370
Total	72 507 243	-	-	-	-	-	-	-	72 507 243

Programme 1: Administration

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Ministry	28 859	-	-	-	-	-	-	28 859	
Management	58 166	-	-	-	-	-	-	58 166	
Corporate Services	15 117 219	-	-	-	-	-	-	15 117 219	
Civilian Secretariat	99 798	-	-	-	-	-	-	99 798	
Total	15 304 042	-	-	-	-	-	-	15 304 042	
Economic classification									
Current payments	13 479 720	-	-	19 383	-	-	-	19 383	
Compensation of employees	9 169 562	-	-	139 539	-	-	-	9 309 101	
Goods and services	4 310 158	-	-	(120 156)	-	-	-	4 190 002	
Transfers and subsidies	468 389	-	-	89 887	-	-	-	558 276	
Provinces and municipalities	5 410	-	-	-	-	-	-	5 410	
Departmental agencies and accounts	133 818	-	-	887	-	-	-	134 705	
Households	329 161	-	-	89 000	-	-	-	418 161	
Payments for capital assets	1 355 933	-	-	(109 270)	-	-	-	1 246 663	
Buildings and other fixed structures	1 099 897	-	-	(115 000)	-	-	-	984 897	
Machinery and equipment	255 766	-	-	630	-	-	-	256 396	
Biological assets	270	-	-	5 100	-	-	-	5 370	
Total	15 304 042	-	-	-	-	-	-	15 304 042	

Programme 2: Visible Policing

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Crime Prevention	29 348 351	-	-	(63 000)	-	-	-	29 285 351	
Border Security	1 659 769	-	-	-	-	-	-	1 659 769	
Specialised Interventions	2 788 416	-	-	98 000	-	-	-	2 886 416	
Facilities	3 212 277	-	-	-	-	-	-	3 212 277	
Total	37 008 813	-	-	35 000	-	-	-	37 043 813	
Economic classification									
Current payments	35 883 837	-	-	10 000	-	-	-	35 893 837	
Compensation of employees	28 881 477	-	-	134 442	-	-	-	29 015 919	
Goods and services	7 002 360	-	-	(124 442)	-	-	-	6 877 918	
Transfers and subsidies	193 142	-	-	25 000	-	-	-	218 142	
Provinces and municipalities	18 898	-	-	-	-	-	-	18 898	
Non-profit institutions	1 000	-	-	-	-	-	-	1 000	
Households	173 244	-	-	25 000	-	-	-	198 244	
Payments for capital assets	931 834	-	-	-	-	-	-	931 834	
Machinery and equipment	931 834	-	-	-	-	-	-	931 834	
Total	37 008 813	-	-	35 000	-	-	-	37 043 813	

Programme 3: Detective Services

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Crime Investigations	10 273 653	-	-	(109 700)	-	-	-	10 163 953	
Criminal Record Centre	1 958 031	-	-	30 000	-	-	-	1 988 031	
Forensic Science Laboratory	1 637 692	-	-	-	-	-	-	1 637 692	
Specialised Investigations	1 373 319	-	-	(30 000)	-	-	-	1 343 319	
Total	15 242 695	-	-	(109 700)	-	-	-	15 132 995	
Economic classification									
Current payments	14 693 067	-	-	(262 068)	-	-	-	14 430 999	
Compensation of employees	11 719 582	-	-	(113 968)	-	-	-	11 605 614	
Goods and services	2 973 485	-	-	(148 100)	-	-	-	2 825 385	
Transfers and subsidies	61 266	-	-	-	-	-	-	61 266	
Provinces and municipalities	7 559	-	-	-	-	-	-	7 559	
Households	53 707	-	-	-	-	-	-	53 707	
Payments for capital assets	488 362	-	-	152 368	-	-	-	640 730	
Machinery and equipment	488 362	-	-	152 368	-	-	-	640 730	
Total	15 242 695	-	-	(109 700)	-	-	-	15 132 995	

Programme 4: Crime Intelligence

Subprogramme	2014/15									
	Main appropriation	Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand										
Crime Intelligence Operations	1 214 622	-	-	-	-	-	-	-	1 214 622	
Intelligence and Information Management	1 666 171	-	-	-	-	-	-	-	1 666 171	
Total	2 880 793	-	-	-	-	-	-	-	2 880 793	
Economic classification										
Current payments	2 833 319	-	-	-	-	-	-	-	2 833 319	
Compensation of employees	2 571 653	-	-	34 268	-	-	-	34 268	2 605 921	
Goods and services	261 666	-	-	(34 268)	-	-	-	(34 268)	227 398	
Transfers and subsidies	9 832	-	-	-	-	-	-	-	9 832	
Provinces and municipalities	850	-	-	-	-	-	-	-	850	
Households	8 982	-	-	-	-	-	-	-	8 982	
Payments for capital assets	37 642	-	-	-	-	-	-	-	37 642	
Machinery and equipment	37 642	-	-	-	-	-	-	-	37 642	
Total	2 880 793	-	-	-	-	-	-	-	2 880 793	

Programme 5: Protection and Security Services

Subprogramme	2014/15									
	Main appropriation	Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand										
VIP Protection Services	816 422	-	-	83 260	-	-	-	83 260	899 682	
Static and Mobile Security	943 130	-	-	-	-	-	-	-	943 130	
Government Security Regulator	96 849	-	-	-	-	-	-	-	96 849	
Operational Support	214 499	-	-	(8 560)	-	-	-	(8 560)	205 939	
Total	2 070 900	-	-	74 700	-	-	-	74 700	2 145 600	
Economic classification										
Current payments	2 034 500	-	-	74 700	-	-	-	74 700	2 109 200	
Compensation of employees	1 867 751	-	-	44 700	-	-	-	44 700	1 912 451	
Goods and services	166 749	-	-	30 000	-	-	-	30 000	196 749	
Transfers and subsidies	4 516	-	-	-	-	-	-	-	4 516	
Provinces and municipalities	680	-	-	-	-	-	-	-	680	
Households	3 836	-	-	-	-	-	-	-	3 836	
Payments for capital assets	31 884	-	-	-	-	-	-	-	31 884	
Machinery and equipment	31 884	-	-	-	-	-	-	-	31 884	
Total	2 070 900	-	-	74 700	-	-	-	74 700	2 145 600	

Details of adjustments to the Estimates of National Expenditure 2014**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		(235 156)	Programme 1		235 156
Buildings and other fixed structures	Reallocation of projected underspending on buildings and other fixed structures due to delays in project implementation ²	(115 000)	Compensation of employees	Higher than planned salary increases ¹	115 000
Goods and services	Reallocation of unspent funds mainly from computer services, agency and support services and property payments	(24 539)	Compensation of employees	Overtime payments to police personnel during the 2014 national elections, and higher than planned salary increases ¹	24 539

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
	Reallocation of unspent funds from travel and subsistence	(887)	Departmental agencies and accounts	Increased transfer to the Safety and Security Sector Education and Training Authority due to higher than anticipated increases on compensation of employees ¹	887
	Reallocation of unspent funds from communication	(630)	Machinery and equipment	Procurement of transport equipment for new office bearers	630
	Reallocation of unspent funds, mainly from computer services, agency and support services and property payments	(89 000)	Households	Higher than anticipated civil claims	89 000
	Reallocation of unspent funds mainly from computer services, agency and support services and property payments	(5 100)	Biological assets	Police dogs	5 100
Shifts within the programme as a percentage of the programme budget		1.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(124 442)	Programme 2		124 442
Goods and services	Reallocation of unspent funds, mainly from communication and property payments	(99 442)	Compensation of employees	Overtime payments to police personnel during the 2014 national elections and higher than planned salary increases ¹	99 442
	Reallocation of unspent funds, mainly from communication and property payments	(25 000)	Households	Leave gratuities	25 000
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(296 336)	Programme 3		152 368
Goods and services	Reallocation of unspent funds, mainly from computer services, communication and travel and subsistence	(152 368)	Machinery and equipment	Other machinery and equipment such as laboratory, photographic and security equipment to capacitate the Directorate for Priority Crime Investigations and the forensic services unit	152 368
	Reallocation of unspent funds mainly from computer services, communication and travel and subsistence	(30 000)	Programme 5		30 000
			Goods and services	Reallocation of funding, mainly to travel and subsistence due to an increase in the number of VIPs following the expansion of Cabinet	30 000
Compensation of employees	Reclassification due to incorrect classification in the 2014 ENE	(35 000)	Programme 2		35 000
	Reclassification due to incorrect classification in the 2014 ENE	(34 268)	Compensation of employees	Higher than planned salary increases ¹	35 000
	Reclassification due to incorrect classification in the 2014 ENE	(44 700)	Programme 3		34 268
			Goods and services	Higher than anticipated increases, mainly on fuel, oil and gas	34 268
			Programme 5		44 700
			Compensation of employees	Higher than planned salary increases ¹	44 700
Shifts within the programme as a percentage of the programme budget		1.2%			
Virements to other programmes as a percentage of the programme budget		0.7%			
Programme 4		(34 268)	Programme 4		34 268
Goods and services	Reallocation of unspent funds, mainly from communication, property payments and fuel, oil and gas	(34 268)	Compensation of employees	Higher than anticipated salary increases ¹	34 268
Shifts within the programme as a percentage of the programme budget		1.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(690 202)			690 202

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).

Expenditure outcome for 2013/14 and actual expenditure for 2014/15

Programme	2013/14 Audited outcome					2014/15 Actual expenditure				
	Adjusted appropriation	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation	
R thousand										
Administration	14 524 898	6 203 744	42.7	14 179 234	97.6	15 304 042	21.1	6 704 416	43.8	
Visible Policing	35 015 072	16 792 638	48.0	35 149 132	100.4	37 043 813	51.1	18 037 498	48.7	
Detective Services	14 550 921	6 759 288	46.5	14 704 048	101.1	15 132 995	20.9	7 080 234	46.8	
Crime Intelligence	2 735 608	1 321 587	48.3	2 740 027	100.2	2 880 793	4.0	1 421 798	49.4	
Protection and Security Services	1 964 927	981 206	49.9	2 018 957	102.7	2 145 600	3.0	1 075 882	50.1	
Total	68 791 426	32 058 463	46.6	68 791 398	100.0	72 507 243	100.0	34 319 828	47.3	
Economic classification										
Current payments	65 084 800	30 928 528	47.5	64 818 551	99.6	68 766 458	94.8	33 192 671	48.3	
Compensation of employees	51 231 574	25 453 489	49.7	51 241 788	100.0	54 449 006	75.1	27 316 983	50.2	
Goods and services	13 853 226	5 475 039	39.5	13 576 763	98.0	14 317 452	19.7	5 875 688	41.0	
Transfers and subsidies	639 565	397 993	62.2	812 823	127.1	852 032	1.2	407 203	47.8	
Provinces and municipalities	27 958	14 925	53.4	34 593	123.7	33 397	0.0	17 217	51.6	
Departmental agencies and accounts	116 713	43 764	37.5	92 962	79.7	134 705	0.2	17 261	12.8	
Non-profit institutions	1 000	–	0.0	1 000	100.0	1 000	0.0	–	0.0	
Households	493 894	339 304	68.7	684 268	138.5	682 930	0.9	372 725	54.6	
Payments for capital assets	3 067 061	728 226	23.7	3 146 394	102.6	2 888 753	4.0	712 951	24.7	
Buildings and other fixed structures	1 036 884	265 157	25.6	868 094	83.7	984 897	1.4	214 289	21.8	
Machinery and equipment	2 029 917	463 069	22.8	2 278 062	112.2	1 898 486	2.6	498 580	26.3	
Biological assets	260	–	0.0	238	91.5	5 370	0.0	82	1.5	
Payments for financial assets	–	3 716	0.0	13 630	0.0	–	0.0	7 003	0.0	
Total	68 791 426	32 058 463	46.6	68 791 398	100.0	72 507 243	100.0	34 319 828	47.3	

Expenditure trends for the first half of 2014/15

Total expenditure in 2013/14 was 100 per cent of the 2013/14 adjusted appropriation. Expenditure in the first six months of 2014/15 was R34.320 billion, or 47.3 per cent of the adjusted appropriation of R72.507 billion for the year. In comparison, mid-year expenditure in 2013/14 was R32.058 billion, or 46.6 per cent of the 2013/14 adjusted appropriation. Compared to the first six months of 2013/14, expenditure over the same period in 2014/15 increased by R2.261 billion, or 7.1 per cent. This was mainly due to additional funding allocated for improved conditions of service and the payment of higher than anticipated salary increases in 2014/15.

Departmental receipts

R thousand	2013/14					2014/15				
	Audited outcome					Actual receipts				
	Adjusted estimate	Apr 13 - Sep 13	adjusted estimate % of	Apr 13 - Mar 14	adjusted estimate % of	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 14 - Sep 14	adjusted estimate % of
Departmental receipts	320 895	192 992	60.1	386 341	120.4	280 388	313 884	100.0	178 580	56.9
Sales of goods and services produced by department	139 798	74 715	53.4	153 412	109.7	124 935	155 283	49.4	84 815	54.6
Sales of scrap, waste, arms and other used current goods	11 069	7 393	66.8	12 388	111.9	9 258	14 379	4.6	10 977	76.3
Fines, penalties and forfeits	15 850	13 882	87.6	50 563	319.0	13 960	13 830	4.4	10 263	74.2
Interest, dividends and rent on land	738	367	49.7	769	104.2	758	852	0.3	472	55.4
Sales of capital assets	1 848	1 756	95.0	3 757	203.3	1 263	4 625	1.5	4 390	94.9
Transactions in financial assets and liabilities	151 592	94 879	62.6	165 452	109.1	130 214	124 915	39.8	67 663	54.2
Total	320 895	192 992	60.1	386 341	120.4	280 388	313 884	100.0	178 580	56.9

Revenue trends for the first half of 2014/15

Revenue in the first six months of 2014/15 was R178.580 million, or 56.9 per cent of the adjusted revenue estimate of R313.884 million for the year. In comparison, mid-year revenue in 2013/14 was R192.992 million, or 60.1 per cent of the 2013/14 adjusted estimate. Compared to the first six months of 2013/14, revenue over the same period in 2014/15 decreased by R14.412 million, or 7.5 per cent. This was mainly due to the recovery of less revenue from debt owed to the department than in the previous year, following a decline in the debt capital for 2014/15.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Administration									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	34 020	-	-	887	-	-	-	887	34 907
Safety and Security Sector	34 020	-	-	887	-	-	-	887	34 907
Education and Training Authority									
Households									
Other transfers to households									
Current	185 062	-	-	89 000	-	-	-	89 000	274 062
Claims against the state	185 062	-	-	89 000	-	-	-	89 000	274 062
Visible Policing									
Households									
Social benefits									
Current	124 804	-	-	25 000	-	-	-	25 000	149 804
Employee social benefits	124 804	-	-	25 000	-	-	-	25 000	149 804

