

# Vote 23

## Police

### Adjusted budget summary

R thousand	2015/16			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>76 377 059</b>	<b>76 720 848</b>	<b>-</b>	<b>343 789</b>
<i>of which:</i>				
Current payments	72 604 447	72 903 203	-	298 756
Transfers and subsidies	911 861	952 394	-	40 533
Payments for capital assets	2 860 751	2 865 251	-	4 500
Executive authority	Minister of Police			
Accounting officer	National Commissioner of the South African Police Service			
Website address	www.saps.gov.za			

### Vote purpose

*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 2015/16 as published in the 2015 ENE	Achieved in the first quarter of 2015/16 <sup>1</sup> (April to June)	Changed target for 2015/16
Number of serious crimes reported per year	Visible Policing	Outcome 3: All people in South Africa are and feel safe	1 790 428	- <sup>2</sup>	-
Number of reported crimes for unlawful possession of, and dealing in, drugs	Visible Policing		294 627	- <sup>2</sup>	-
Total number of rural police stations implementing the minimum criteria of the rural safety strategy pillars	Visible Policing		637	765	-
Percentage of police stations rendering a victim friendly service to victims of rape, sexual offences and abuse	Visible Policing		84%	100% (1 140)	-
Percentage of crime related hits reacted to as a result of the movement control system screening of: - wanted persons	Visible Policing		100%	100% (682)	-
- circulated stolen or robbed vehicles	Visible Policing		100%	100% (871)	-
Percentage of medium to high risk incidents stabilised in relation to requests received	Visible Policing		100%	100% (4 081)	-
Detection rate for serious crimes per year	Detective Services		41.05%	25% (178 649/714 559)	-
Percentage of trial ready case dockets for serious crimes per year	Detective Services	69%	66.9% (231 241/345 629)	-	

Indicator	Programme	Outcome	Annual performance		
			Projected for 2015/16 as published in the 2015 ENE	Achieved in the first quarter of 2015/16 <sup>1</sup> (April to June)	Changed target for 2015/16
Percentage of trial ready case dockets for crimes dependent on police action for detection	Detective Services	Outcome 3: All people in South Africa are and feel safe	65%	56.29% (124 928/221 932)	–
Percentage of trial ready case dockets for serious commercial crime related charges per year	Detective Services		53%	59.80%	–
Percentage of original previous conviction reports for formally charged individuals generated per year	Detective Services		94% generated within 15 calendar days	98% (269 611/275 551)	–
Number of network operations conducted	Crime Intelligence		759	271	–
Percentage of national key points evaluated in compliance with the National Key Points Act (1980)	Protection and Security Services		100% (204)	23.6% (45/204)	–

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

Overall, the department is on track to meet all its performance targets.

The South African Police Service is responsible for providing a victim friendly service to all victims of rape, sexual offences and abuse. This is done through, among other things, the establishment of victim friendly rooms and training of police personnel to improve their competency in this area. The department's initial target for this was that by the end of 2015/16, 84 per cent of all police stations should satisfy the set criteria for a victim friendly service. However, by the end of the first quarter of 2015/16, all 1 140 police stations were satisfying the criteria.

The department also exceeded its annual target for the implementation of the minimum criteria of the rural safety strategy pillars in rural police stations. By the end of June 2015, 765 rural police stations were implementing the minimum criteria of the rural safety strategy pillars against the annual target of 637. The accelerated performance was largely due to work sessions arranged by the department on the implementation of the rural safety strategy pillars in all provinces.

In controlling the cross-border movement of persons and goods at all ports of entry, the department reacts to 'hits' on wanted persons and circulated stolen/robbed vehicles as generated by the movement control system administered by the Department of Home Affairs or the enhanced movement control system. In the first quarter of 2015/16, 100 per cent of the 'hits' were responded to. In the same period, the department also successfully stabilised all medium to high risk incidents in relation to requests received. In the first quarter of 2015/16, the department placed more emphasis on the generation of previous conviction reports for formally charged individuals. Clear reaction times were stipulated for staff, less down-time was recorded on the automated fingerprint identification system and a strategy on the daily monitoring of cases was implemented. These interventions led to the annual target of 94 per cent for the generation of previous conviction reports for formally charged individuals being exceeded by 4 per cent by the end of the first quarter.

## Adjusted Estimates of National Expenditure 2015

Programme	2015/16							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Administration	16 264 210	8 090	–	252 853	(88 000)	172 179	345 122	16 609 332
Visible Policing	38 854 964	–	–	(410 542)	–	–	(410 542)	38 444 422
Detective Services	15 815 983	–	–	131 189	–	145 255	276 444	16 092 427
Crime Intelligence	3 110 379	–	–	–	–	36 557	36 557	3 146 936
Protection and Security Services	2 331 523	–	–	26 500	–	69 708	96 208	2 427 731
<b>Total</b>	<b>76 377 059</b>	<b>8 090</b>	<b>–</b>	<b>–</b>	<b>(88 000)</b>	<b>423 699</b>	<b>343 789</b>	<b>76 720 848</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>72 604 447</b>	<b>–</b>	<b>–</b>	<b>(36 943)</b>	<b>(88 000)</b>	<b>423 699</b>	<b>298 756</b>	<b>72 903 203</b>
Compensation of employees	57 884 869	–	–	(31 443)	–	423 699	392 256	58 277 125
Goods and services	14 719 578	–	–	(5 500)	(88 000)	–	(93 500)	14 626 078
<b>Transfers and subsidies</b>	<b>911 861</b>	<b>8 090</b>	<b>–</b>	<b>32 443</b>	<b>–</b>	<b>–</b>	<b>40 533</b>	<b>952 394</b>
Provinces and municipalities	36 971	–	–	–	–	–	–	36 971
Departmental agencies and accounts	141 955	8 090	–	–	–	–	8 090	150 045
Non-profit institutions	–	–	–	1 000	–	–	1 000	1 000
Households	732 935	–	–	31 443	–	–	31 443	764 378
<b>Payments for capital assets</b>	<b>2 860 751</b>	<b>–</b>	<b>–</b>	<b>4 500</b>	<b>–</b>	<b>–</b>	<b>4 500</b>	<b>2 865 251</b>
Buildings and other fixed structures	998 720	–	–	–	–	–	–	998 720
Machinery and equipment	1 856 531	–	–	–	–	–	–	1 856 531
Biological assets	5 500	–	–	4 500	–	–	4 500	10 000
<b>Total</b>	<b>76 377 059</b>	<b>8 090</b>	<b>–</b>	<b>–</b>	<b>(88 000)</b>	<b>423 699</b>	<b>343 789</b>	<b>76 720 848</b>

## Programme 1: Administration

Subprogramme	2015/16							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Ministry	32 444	–	–	8 374	–	–	8 374	40 818
Management	67 165	–	–	(106)	–	–	(106)	67 059
Corporate Services	16 059 507	–	–	244 585	(88 000)	172 179	328 764	16 388 271
Civilian Secretariat	105 094	8 090	–	–	–	–	8 090	113 184
<b>Total</b>	<b>16 264 210</b>	<b>8 090</b>	<b>–</b>	<b>252 853</b>	<b>(88 000)</b>	<b>172 179</b>	<b>345 122</b>	<b>16 609 332</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>14 386 575</b>	<b>–</b>	<b>–</b>	<b>248 247</b>	<b>(88 000)</b>	<b>172 179</b>	<b>332 426</b>	<b>14 719 001</b>
Compensation of employees	10 060 143	–	–	252 747	–	172 179	424 926	10 485 069
Goods and services	4 326 432	–	–	(4 500)	(88 000)	–	(92 500)	4 233 932
<b>Transfers and subsidies</b>	<b>611 799</b>	<b>8 090</b>	<b>–</b>	<b>106</b>	<b>–</b>	<b>–</b>	<b>8 196</b>	<b>619 995</b>
Provinces and municipalities	7 022	–	–	–	–	–	–	7 022
Departmental agencies and accounts	141 955	8 090	–	–	–	–	8 090	150 045
Households	462 822	–	–	106	–	–	106	462 928
<b>Payments for capital assets</b>	<b>1 265 836</b>	<b>–</b>	<b>–</b>	<b>4 500</b>	<b>–</b>	<b>–</b>	<b>4 500</b>	<b>1 270 336</b>
Buildings and other fixed structures	998 720	–	–	–	–	–	–	998 720
Machinery and equipment	261 616	–	–	–	–	–	–	261 616
Biological assets	5 500	–	–	4 500	–	–	4 500	10 000
<b>Total</b>	<b>16 264 210</b>	<b>8 090</b>	<b>–</b>	<b>252 853</b>	<b>(88 000)</b>	<b>172 179</b>	<b>345 122</b>	<b>16 609 332</b>

**Programme 2: Visible Policing**

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Crime Prevention	30 711 053	-	-	(446 561)	-	-	(446 561)	30 264 492
Border Security	1 753 364	-	-	(12 412)	-	-	(12 412)	1 740 952
Specialised Interventions	3 030 505	-	-	48 431	-	-	48 431	3 078 936
Facilities	3 360 042	-	-	-	-	-	-	3 360 042
<b>Total</b>	<b>38 854 964</b>	<b>-</b>	<b>-</b>	<b>(410 542)</b>	<b>-</b>	<b>-</b>	<b>(410 542)</b>	<b>38 444 422</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>37 746 512</b>	<b>-</b>	<b>-</b>	<b>(277 712)</b>	<b>-</b>	<b>-</b>	<b>(277 712)</b>	<b>37 468 800</b>
Compensation of employees	30 610 548	-	-	(276 712)	-	-	(276 712)	30 333 836
Goods and services	7 135 964	-	-	(1 000)	-	-	(1 000)	7 134 964
<b>Transfers and subsidies</b>	<b>201 937</b>	<b>-</b>	<b>-</b>	<b>24 859</b>	<b>-</b>	<b>-</b>	<b>24 859</b>	<b>226 796</b>
Provinces and municipalities	19 753	-	-	-	-	-	-	19 753
Non-profit institutions	-	-	-	1 000	-	-	1 000	1 000
Households	182 184	-	-	23 859	-	-	23 859	206 043
<b>Payments for capital assets</b>	<b>906 515</b>	<b>-</b>	<b>-</b>	<b>(157 689)</b>	<b>-</b>	<b>-</b>	<b>(157 689)</b>	<b>748 826</b>
Machinery and equipment	906 515	-	-	(157 689)	-	-	(157 689)	748 826
<b>Total</b>	<b>38 854 964</b>	<b>-</b>	<b>-</b>	<b>(410 542)</b>	<b>-</b>	<b>-</b>	<b>(410 542)</b>	<b>38 444 422</b>

**Programme 3: Detective Services**

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Crime Investigations	10 580 070	-	-	131 189	-	34 578	165 767	10 745 837
Criminal Record Centre	2 114 916	-	-	-	-	29 969	29 969	2 144 885
Forensic Science Laboratory	1 761 136	-	-	-	-	80 708	80 708	1 841 844
Specialised Investigations	1 359 861	-	-	-	-	-	-	1 359 861
<b>Total</b>	<b>15 815 983</b>	<b>-</b>	<b>-</b>	<b>131 189</b>	<b>-</b>	<b>145 255</b>	<b>276 444</b>	<b>16 092 427</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>15 112 819</b>	<b>-</b>	<b>-</b>	<b>(2 603)</b>	<b>-</b>	<b>145 255</b>	<b>142 652</b>	<b>15 255 471</b>
Compensation of employees	12 314 619	-	-	(2 603)	-	145 255	142 652	12 457 271
Goods and services	2 798 200	-	-	-	-	-	-	2 798 200
<b>Transfers and subsidies</b>	<b>81 818</b>	<b>-</b>	<b>-</b>	<b>2 603</b>	<b>-</b>	<b>-</b>	<b>2 603</b>	<b>84 421</b>
Provinces and municipalities	8 375	-	-	-	-	-	-	8 375
Households	73 443	-	-	2 603	-	-	2 603	76 046
<b>Payments for capital assets</b>	<b>621 346</b>	<b>-</b>	<b>-</b>	<b>131 189</b>	<b>-</b>	<b>-</b>	<b>131 189</b>	<b>752 535</b>
Machinery and equipment	621 346	-	-	131 189	-	-	131 189	752 535
<b>Total</b>	<b>15 815 983</b>	<b>-</b>	<b>-</b>	<b>131 189</b>	<b>-</b>	<b>145 255</b>	<b>276 444</b>	<b>16 092 427</b>

**Programme 4: Crime Intelligence**

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Crime Intelligence Operations	1 311 182	-	-	-	-	-	-	1 311 182
Intelligence and Information Management	1 799 197	-	-	-	-	36 557	36 557	1 835 754
<b>Total</b>	<b>3 110 379</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36 557</b>	<b>36 557</b>	<b>3 146 936</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>3 062 732</b>	<b>-</b>	<b>-</b>	<b>(3 912)</b>	<b>-</b>	<b>36 557</b>	<b>32 645</b>	<b>3 095 377</b>
Compensation of employees	2 819 960	-	-	(3 912)	-	36 557	32 645	2 852 605
Goods and services	242 772	-	-	-	-	-	-	242 772

**Programme 4: Crime Intelligence (continued)**

Economic classification	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
<b>Transfers and subsidies</b>	<b>11 463</b>	–	–	<b>3 912</b>	–	–	<b>3 912</b>	<b>15 375</b>
Provinces and municipalities	992	–	–	–	–	–	–	992
Households	10 471	–	–	3 912	–	–	3 912	14 383
<b>Payments for capital assets</b>	<b>36 184</b>	–	–	–	–	–	–	<b>36 184</b>
Machinery and equipment	36 184	–	–	–	–	–	–	36 184
<b>Total</b>	<b>3 110 379</b>	–	–	–	–	<b>36 557</b>	<b>36 557</b>	<b>3 146 936</b>

**Programme 5: Protection and Security Services**

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
VIP Protection Services	1 004 409	–	–	76 001	–	42 813	118 814	1 123 223
Static and Mobile Security	998 726	–	–	(49 501)	–	–	(49 501)	949 225
Government Security Regulator	111 249	–	–	–	–	5 028	5 028	116 277
Operational Support	217 139	–	–	–	–	21 867	21 867	239 006
<b>Total</b>	<b>2 331 523</b>	–	–	<b>26 500</b>	–	<b>69 708</b>	<b>96 208</b>	<b>2 427 731</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>2 295 809</b>	–	–	<b>(963)</b>	–	<b>69 708</b>	<b>68 745</b>	<b>2 364 554</b>
Compensation of employees	2 079 599	–	–	(963)	–	69 708	68 745	2 148 344
Goods and services	216 210	–	–	–	–	–	–	216 210
<b>Transfers and subsidies</b>	<b>4 844</b>	–	–	<b>963</b>	–	–	<b>963</b>	<b>5 807</b>
Provinces and municipalities	829	–	–	–	–	–	–	829
Households	4 015	–	–	963	–	–	963	4 978
<b>Payments for capital assets</b>	<b>30 870</b>	–	–	<b>26 500</b>	–	–	<b>26 500</b>	<b>57 370</b>
Machinery and equipment	30 870	–	–	26 500	–	–	26 500	57 370
<b>Total</b>	<b>2 331 523</b>	–	–	<b>26 500</b>	–	<b>69 708</b>	<b>96 208</b>	<b>2 427 731</b>

**Details of adjustments to the Estimates of National Expenditure 2015****Roll-overs – R8.090 million**

## Programme 1: Administration

R8.090 million has been rolled over to the Civilian Secretariat for the Police Service for the payment of the initiation fee to the State Information Technology Agency, for the installation of the department's virtual private network and other IT systems.

## 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
<b>Programme 1</b>		<b>(4 606)</b>	<b>Programme 1</b>		<b>4 606</b>
Compensation of employees	Vacant posts	(106)	Households	Payment of severance packages due to higher than anticipated personnel losses	106
Goods and services	Reallocation of funds due to cost containment measures effected on travel and subsistence	(4 500)	Biological assets	Procurement of police dogs	4 500
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>		<b>(435 401)</b>	<b>Programme 1</b>		<b>252 853</b>
Compensation of employees	Vacant posts	(252 853)	Compensation of employees	Additional staff in the internal audit, national inspectorate, integrity management and crime research divisions	252 853
	Vacant posts	(23 859)	<b>Programme 2</b>		<b>24 859</b>
			Households	Payment of severance packages due to higher than anticipated personnel losses	23 859
Goods and services	Reallocation of funds due to cost containment measures effected on travel and subsistence	(1 000)	Non-profit institutions	Donation of funds to the South African Police Service Education Trust to provide for the educational needs of the children of deceased police members <sup>1</sup>	1 000
			<b>Programme 3</b>		<b>131 189</b>
Machinery and equipment	Reallocation of funds due to the postponement of the purchase of computer equipment to 2016/17 to fund critical equipment in other programmes	(131 189)	Machinery and equipment	Office furniture and critical operational equipment for detectives	131 189
	Reallocation of funds due to the postponement of the purchase of computer equipment to 2016/17 to fund critical equipment in other programmes	(26 500)	<b>Programme 5</b>		<b>26 500</b>
			Machinery and equipment	Office furniture and critical security equipment for members in VIP protection and security services	26 500
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.1%</b>			
<b>Programme 3</b>		<b>(2 603)</b>	<b>Programme 3</b>		<b>2 603</b>
Compensation of employees	Vacant posts	(2 603)	Households	Payment of severance packages due to higher than anticipated personnel losses	2 603
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 4</b>		<b>(3 912)</b>	<b>Programme 4</b>		<b>3 912</b>
Compensation of employees	Vacant posts	(3 912)	Households	Payment of severance packages due to higher than anticipated personnel losses	3 912
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 5</b>		<b>(963)</b>	<b>Programme 5</b>		<b>963</b>
Compensation of employees	Vacant posts	(963)	Households	Payment of severance packages due to higher than anticipated personnel losses	963
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(447 485)</b>	<b>447 485</b>		

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

## Declared unspent funds – R88 million

Programme 1: Administration

R88 million in unspent funds has been declared on the integrated justice system transversal project, due to slow spending in the first quarter of 2015/16.

## Other adjustments – R423.699 million

### **Adjustments due to significant and unforeseeable economic and financial events – R423.699 million**

An additional R423.699 million has been allocated to cover the costs of increases in personnel remuneration that were higher than provided for in the main Budget, as follows:

Programme 1: Administration

R172.179 million

Programme 3: Detective Services

R145.255 million

Programme 4: Crime Intelligence

R36.557 million

Programme 5: Protection and Security Services

R69.708 million

## Gifts, donations and sponsorships – R1 million

Programme 2: Visible Policing

The department will make a donation of R1 million to the South African Police Service Education Trust as a contribution towards addressing the educational needs of the children of deceased police members.

**Expenditure outcome for 2014/15 and actual expenditure for 2015/16**

Programme	2014/15 Audited outcome					2015/16 Actual expenditure			
	Adjusted appropriation	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted	Adjusted appropriation/ Total (%)	Adjusted appropriation/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted
R thousand									
Administration	15 304 042	6 704 416	43.8	15 570 203	101.7	16 609 332	21.6	7 739 055	46.6
Visible Policing	37 043 813	18 037 498	48.7	36 700 272	99.1	38 444 422	50.1	18 365 138	47.8
Detective Services	15 132 995	7 080 234	46.8	15 149 725	100.1	16 092 427	21.0	7 248 590	45.0
Crime Intelligence	2 880 793	1 421 798	49.4	2 884 119	100.1	3 146 936	4.1	1 492 775	47.4
Protection and Security Services	2 145 600	1 075 882	50.1	2 202 906	102.7	2 427 731	3.2	1 158 932	47.7
<b>Total</b>	<b>72 507 243</b>	<b>34 319 828</b>	<b>47.3</b>	<b>72 507 225</b>	<b>100.0</b>	<b>76 720 848</b>	<b>100.0</b>	<b>36 004 490</b>	<b>46.9</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>68 766 458</b>	<b>33 192 671</b>	<b>48.3</b>	<b>68 576 493</b>	<b>99.7</b>	<b>72 903 203</b>	<b>95.0</b>	<b>34 933 264</b>	<b>47.9</b>
Compensation of employees	54 449 006	27 316 983	50.2	54 332 228	99.8	58 277 125	76.0	28 169 748	48.3
Goods and services	14 317 452	5 875 688	41.0	14 244 265	99.5	14 626 078	19.1	6 763 516	46.2
<b>Transfers and subsidies</b>	<b>852 032</b>	<b>407 203</b>	<b>47.8</b>	<b>899 003</b>	<b>105.5</b>	<b>952 394</b>	<b>1.2</b>	<b>474 528</b>	<b>49.8</b>
Provinces and municipalities	33 397	17 217	51.6	38 106	114.1	36 971	–	18 653	50.5
Departmental agencies and accounts	134 705	17 261	12.8	134 702	100.0	150 045	0.2	60 243	40.1
Non-profit institutions	1 000	–	–	1 000	100.0	1 000	–	–	–
Households	682 930	372 725	54.6	725 195	106.2	764 378	1.0	395 632	51.8
<b>Payments for capital assets</b>	<b>2 888 753</b>	<b>712 951</b>	<b>24.7</b>	<b>3 003 469</b>	<b>104.0</b>	<b>2 865 251</b>	<b>3.7</b>	<b>586 568</b>	<b>20.5</b>
Buildings and other fixed structures	984 897	214 289	21.8	884 804	89.8	998 720	1.3	255 646	25.6
Machinery and equipment	1 898 486	498 580	26.3	2 118 440	111.6	1 856 531	2.4	330 743	17.8
Biological assets	5 370	82	1.5	225	4.2	10 000	–	179	1.8
<b>Payments for financial assets</b>	<b>–</b>	<b>7 003</b>	<b>–</b>	<b>28 260</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>10 130</b>	<b>–</b>
<b>Total</b>	<b>72 507 243</b>	<b>34 319 828</b>	<b>47.3</b>	<b>72 507 225</b>	<b>100.0</b>	<b>76 720 848</b>	<b>100.0</b>	<b>36 004 490</b>	<b>46.9</b>

**Expenditure trends for the first half of 2015/16**

Total expenditure in 2014/15 was 100 per cent of the 2014/15 adjusted appropriation. Expenditure in the first six months of 2015/16 was R36 billion, or 46.9 per cent of the adjusted appropriation of R76.7 billion for the year. In comparison, mid-year expenditure in 2014/15 was R34.3 billion, or 47.3 per cent of the 2014/15 adjusted appropriation. Compared to the first six months of 2014/15, expenditure over the same period in 2015/16 increased by R1.7 billion, or 4.9 per cent. This was mainly due to the increase in personnel remuneration emanating from the 2015 public sector wage agreement.



## Departmental receipts

R thousand	2014/15					2015/16				
	Adjusted estimate	Audited outcome				Budget estimate	Actual receipts			
		Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted estimate		Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted estimate
<b>Departmental receipts</b>	<b>313 884</b>	<b>178 580</b>	<b>56.9</b>	<b>389 406</b>	<b>124.1</b>	<b>287 901</b>	<b>343 841</b>	<b>100.0</b>	<b>213 738</b>	<b>62.2</b>
Sales of goods and services produced by department	155 283	84 815	54.6	179 121	115.4	134 870	161 511	47.0	100 824	62.4
Sales of scrap, waste, arms and other used current goods	14 379	10 977	76.3	33 045	229.8	9 900	15 838	4.6	12 655	79.9
Fines, penalties and forfeits	13 830	10 263	74.2	18 929	136.9	10 650	10 650	3.1	4 028	37.8
Interest, dividends and rent on land	852	472	55.4	1 210	142.0	765	821	0.2	597	72.7
Sales of capital assets	4 625	4 390	94.9	15 541	336.0	2 500	19 108	5.6	14 820	77.6
Transactions in financial assets and liabilities	124 915	67 663	54.2	141 560	113.3	129 216	135 913	39.5	80 814	59.5
<b>Total</b>	<b>313 884</b>	<b>178 580</b>	<b>56.9</b>	<b>389 406</b>	<b>124.1</b>	<b>287 901</b>	<b>343 841</b>	<b>100.0</b>	<b>213 738</b>	<b>62.2</b>

### Revenue trends for the first half of 2015/16

Revenue in the first six months of 2015/16 was R213.7 million, or 62.2 per cent of the adjusted revenue estimate of R343.8 million for the year. In comparison, mid-year revenue in 2014/15 was R178.6 million, or 56.9 per cent of the 2014/15 adjusted estimate. Compared to the first six months of 2014/15, revenue over the same period in 2015/16 increased by R35.2 million or 19.7 per cent. This was mainly due to increased revenue collected from commission on insurance and services provided by the department such as the issuing of firearm licences, and the sale of the department's vehicles at public auctions.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

R thousand	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Administration</b>								
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>								
<b>Current</b>	<b>105 094</b>	<b>8 090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8 090</b>	<b>113 184</b>
Civilian Secretariat for the Police Service	105 094	8 090	-	-	-	-	8 090	113 184
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	<b>150 728</b>	<b>-</b>	<b>-</b>	<b>106</b>	<b>-</b>	<b>-</b>	<b>106</b>	<b>150 834</b>
Employee social benefits	150 728	-	-	106	-	-	106	150 834
<b>Visible Policing</b>								
<b>Non-profit institutions</b>								
<b>Current</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 000</b>	<b>-</b>	<b>-</b>	<b>1 000</b>	<b>1 000</b>
Education Trust	-	-	-	1 000	-	-	1 000	1 000
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	<b>131 501</b>	<b>-</b>	<b>-</b>	<b>23 859</b>	<b>-</b>	<b>-</b>	<b>23 859</b>	<b>155 360</b>
Employee social benefits	131 501	-	-	23 859	-	-	23 859	155 360

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

R thousand	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Detective Services</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	<b>73 443</b>	-	-	<b>2 603</b>	-	-	<b>2 603</b>	<b>76 046</b>
Employee social benefits	73 443	-	-	2 603	-	-	2 603	76 046
<b>Crime Intelligence</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	<b>10 471</b>	-	-	<b>3 912</b>	-	-	<b>3 912</b>	<b>14 383</b>
Employee social benefits	10 471	-	-	3 912	-	-	3 912	14 383
<b>Protection and Security Services</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	<b>4 015</b>	-	-	<b>963</b>	-	-	<b>963</b>	<b>4 978</b>
Employee social benefits	4 015	-	-	963	-	-	963	4 978