

# Vote 23

## Police

### Adjusted budget summary

		2016/17		
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>80 984 851</b>	<b>80 984 851</b>	-	-
<b>of which:</b>				
Current payments	77 007 561	77 152 559	-	144 998
Transfers and subsidies	960 998	993 314	-	32 316
Payments for capital assets	3 016 292	2 838 978	(177 314)	-
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 2016/17 as published in the 2016 ENE	Achieved in the first six months of 2016/17 (April to September) <sup>1</sup>	Changed target for 2016/17				
Number of serious crimes reported per year	Visible Policing	Outcome 3: All people in South Africa are and feel safe	1 754 619 <sup>2</sup>	427 481	-				
Number of reported crimes for unlawful possession of, and dealing in, drugs per year	Visible Policing		332 929 <sup>2</sup>	67 713	-				
Total number of rural and rural/urban mixed police stations implementing the minimum criteria of the four pillars of the rural safety strategy	Visible Policing		759	795	-				
Percentage of police stations rendering a victim friendly service to victims of rape, sexual offences and abuse	Visible Policing		100%	100% (1 140)	-				
Percentage of crime related hits reacted to as a result of the movement control screening of:	Visible Policing		- Wanted persons	100%	100% (582)	-			
- Circulated stolen or robbed vehicles							100%	100% (844)	-
Percentage of medium to high risk incidents stabilised in relation to requests received							100%	100% (4 791)	-
Detection rate for serious crimes per year	Detective Services		38%	36.45%	-				
Percentage of trial ready case dockets for serious crimes per year	Detective Services		64%	83.07%	-				
Percentage of trial ready case dockets for crimes dependent on police action for detection per year	Detective Services		65.04% <sup>2</sup> (139 025)	74.4%	-				
Percentage of trial ready case dockets for serious commercial crime related charges per year	Detective Services		53%	72.71%	-				
Percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days per year	Detective Services		95% generated within 15 calendar days	95.66%	-				
Number of network operations conducted	Crime Intelligence		833	115	-				
Percentage of national key points evaluated in compliance with the National Key Points Act (1980)	Protection and Security Services		100% <sup>2</sup> (204)	25.77% (50/194)	-				

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 targets differ from those published in the department's 2016/17 annual performance plan as the targets in the plan were finalised after the Estimates of National Expenditure had been published.

## Mid-year progress

The introduction of the Back to Basics approach to policing at the end of 2015, which focuses on the diagnosis of underperformance in the police service and the implementation of corrective measures, has led to improved performance in relation to most of the department's indicators in the first quarter of 2016/17, compared to the same period in 2015/16.

In the first quarter of 2016/17, the department's performance was ahead of annual targets for the percentage of trial ready case dockets for serious crime, crime dependent on police action for detection and serious commercial crime related charges. The percentage of trial ready case dockets for serious crimes increased from 66.9 per cent in the first quarter of 2015/16 to 83.07 per cent in the same period in 2016/17.

The percentage of trial ready case dockets for crimes dependent on police action for detection increased from 56.29 per cent in the first quarter of 2015/16 to 74.4 per cent in the first quarter of 2016/17, while the percentage of trial ready case dockets for serious commercial crime related charges increased from 59.8 per cent in the first quarter of 2015/16 to 72.71 per cent in the same period in 2016/17. The improved performance was mainly due to the implementation of a recovery plan for detective services in the first quarter of 2016/17, in line with the Back to Basics approach.

## Adjusted Estimates of National Expenditure 2016

Programme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Administration	17 559 811	-	-	(177 314)	-	-	(177 314)	17 382 497
Visible Policing	40 675 755	-	-	190 151	-	-	190 151	40 865 906
Detective Services	16 789 609	-	-	(17 121)	-	-	(17 121)	16 772 488
Crime Intelligence	3 350 534	-	-	4 284	-	-	4 284	3 354 818
Protection and Security Services	2 609 142	-	-	-	-	-	-	2 609 142
<b>Total</b>	<b>80 984 851</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80 984 851</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>77 007 561</b>	<b>-</b>	<b>-</b>	<b>144 998</b>	<b>-</b>	<b>-</b>	<b>144 998</b>	<b>77 152 559</b>
Compensation of employees	62 070 439	-	-	(32 316)	-	-	(32 316)	62 038 123
Goods and services	14 937 122	-	-	177 314	-	-	177 314	15 114 436
<b>Transfers and subsidies</b>	<b>960 998</b>	<b>-</b>	<b>-</b>	<b>32 316</b>	<b>-</b>	<b>-</b>	<b>32 316</b>	<b>993 314</b>
Provinces and municipalities	40 567	-	-	-	-	-	-	40 567
Departmental agencies and accounts	149 440	-	-	-	-	-	-	149 440
Households	770 991	-	-	32 316	-	-	32 316	803 307
<b>Payments for capital assets</b>	<b>3 016 292</b>	<b>-</b>	<b>-</b>	<b>(177 314)</b>	<b>-</b>	<b>-</b>	<b>(177 314)</b>	<b>2 838 978</b>
Buildings and other fixed structures	1 051 350	-	-	(177 314)	-	-	(177 314)	874 036
Machinery and equipment	1 959 242	-	-	(2 200)	-	-	(2 200)	1 957 042
Biological assets	5 700	-	-	2 200	-	-	2 200	7 900
<b>Total</b>	<b>80 984 851</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80 984 851</b>

## Programme 1: Administration

Subprogramme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Ministry Management	39 313	-	-	33 348	-	-	33 348	72 661
Corporate Services	72 283	-	-	-	-	-	-	72 283
Civilian Secretariat	17 337 623	-	-	(210 662)	-	-	(210 662)	17 126 961
<b>Total</b>	<b>17 559 811</b>	<b>-</b>	<b>-</b>	<b>(177 314)</b>	<b>-</b>	<b>-</b>	<b>(177 314)</b>	<b>17 382 497</b>

**Programme 1: Administration (continued)**

Economic classification		2016/17						
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
<b>Current payments</b>	<b>15 583 565</b>	–	–	(10 806)	–	–	(10 806)	<b>15 572 759</b>
Compensation of employees	11 205 496	–	–	(10 806)	–	–	(10 806)	11 194 690
Goods and services	4 378 069	–	–	–	–	–	–	4 378 069
<b>Transfers and subsidies</b>	<b>643 348</b>	–	–	<b>10 806</b>	–	–	<b>10 806</b>	<b>654 154</b>
Provinces and municipalities	7 174	–	–	–	–	–	–	7 174
Departmental agencies and accounts	149 440	–	–	–	–	–	–	149 440
Households	486 734	–	–	10 806	–	–	10 806	497 540
<b>Payments for capital assets</b>	<b>1 332 898</b>	–	–	<b>(177 314)</b>	–	–	<b>(177 314)</b>	<b>1 155 584</b>
Buildings and other fixed structures	1 051 350	–	–	(177 314)	–	–	(177 314)	874 036
Machinery and equipment	275 848	–	–	(2 200)	–	–	(2 200)	273 648
Biological assets	5 700	–	–	2 200	–	–	2 200	7 900
<b>Total</b>	<b>17 559 811</b>	–	–	<b>(177 314)</b>	–	–	<b>(177 314)</b>	<b>17 382 497</b>

**Programme 2: Visible Policing**

Subprogramme		2016/17						
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
<b>Current payments</b>	<b>39 587 497</b>	–	–	<b>177 314</b>	–	–	<b>177 314</b>	<b>39 764 811</b>
Crime Prevention	31 989 579	–	–	337	–	–	337	31 989 916
Border Security	1 845 992	–	–	(27 444)	–	–	(27 444)	1 818 548
Specialised Interventions	3 317 059	–	–	39 944	–	–	39 944	3 357 003
Facilities	3 523 125	–	–	177 314	–	–	177 314	3 700 439
<b>Total</b>	<b>40 675 755</b>	–	–	<b>190 151</b>	–	–	<b>190 151</b>	<b>40 865 906</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>39 587 497</b>	–	–	<b>177 314</b>	–	–	<b>177 314</b>	<b>39 764 811</b>
Compensation of employees	32 304 514	–	–	–	–	–	–	32 304 514
Goods and services	7 282 983	–	–	177 314	–	–	177 314	7 460 297
<b>Transfers and subsidies</b>	<b>213 617</b>	–	–	<b>12 837</b>	–	–	<b>12 837</b>	<b>226 454</b>
Provinces and municipalities	21 775	–	–	–	–	–	–	21 775
Households	191 842	–	–	12 837	–	–	12 837	204 679
<b>Payments for capital assets</b>	<b>874 641</b>	–	–	–	–	–	–	<b>874 641</b>
Machinery and equipment	874 641	–	–	–	–	–	–	874 641
<b>Total</b>	<b>40 675 755</b>	–	–	<b>190 151</b>	–	–	<b>190 151</b>	<b>40 865 906</b>

**Programme 3: Detective Services**

Subprogramme		2016/17						
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
<b>Current payments</b>	<b>16 035 264</b>	–	–	<b>(20 333)</b>	–	–	<b>(20 333)</b>	<b>16 014 931</b>
Crime Investigations	11 234 965	–	–	(59 845)	–	–	(59 845)	11 175 120
Criminal Record Centre	2 251 762	–	–	16 914	–	–	16 914	2 268 676
Forensic Science Laboratory	1 871 805	–	–	25 810	–	–	25 810	1 897 615
Specialised Investigations	1 431 077	–	–	–	–	–	–	1 431 077
<b>Total</b>	<b>16 789 609</b>	–	–	<b>(17 121)</b>	–	–	<b>(17 121)</b>	<b>16 772 488</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>16 035 264</b>	–	–	<b>(20 333)</b>	–	–	<b>(20 333)</b>	<b>16 014 931</b>
Compensation of employees	13 227 372	–	–	(20 333)	–	–	(20 333)	13 207 039
Goods and services	2 807 892	–	–	–	–	–	–	2 807 892
<b>Transfers and subsidies</b>	<b>86 889</b>	–	–	<b>3 212</b>	–	–	<b>3 212</b>	<b>90 101</b>
Provinces and municipalities	9 604	–	–	–	–	–	–	9 604
Households	77 285	–	–	3 212	–	–	3 212	80 497
<b>Payments for capital assets</b>	<b>667 456</b>	–	–	–	–	–	–	<b>667 456</b>
Machinery and equipment	667 456	–	–	–	–	–	–	667 456
<b>Total</b>	<b>16 789 609</b>	–	–	<b>(17 121)</b>	–	–	<b>(17 121)</b>	<b>16 772 488</b>

**Programme 4: Crime Intelligence**

Subprogramme	2016/17							
	Main appropriation	Adjustments appropriation						Total adjustments appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Crime Intelligence Operations	1 381 066	-	-	(11 449)	-	-	(11 449)	1 369 617
Intelligence and Information Management	1 969 468	-	-	15 733	-	-	15 733	1 985 201
<b>Total</b>	<b>3 350 534</b>	<b>-</b>	<b>-</b>	<b>4 284</b>	<b>-</b>	<b>-</b>	<b>4 284</b>	<b>3 354 818</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>3 298 363</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 298 363</b>
Compensation of employees	3 053 973	-	-	-	-	-	-	3 053 973
Goods and services	244 390	-	-	-	-	-	-	244 390
<b>Transfers and subsidies</b>	<b>12 039</b>	<b>-</b>	<b>-</b>	<b>4 284</b>	<b>-</b>	<b>-</b>	<b>4 284</b>	<b>16 323</b>
Provinces and municipalities	1 041	-	-	-	-	-	-	1 041
Households	10 998	-	-	4 284	-	-	4 284	15 282
<b>Payments for capital assets</b>	<b>40 132</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40 132</b>
Machinery and equipment	40 132	-	-	-	-	-	-	40 132
<b>Total</b>	<b>3 350 534</b>	<b>-</b>	<b>-</b>	<b>4 284</b>	<b>-</b>	<b>-</b>	<b>4 284</b>	<b>3 354 818</b>

**Programme 5: Protection and Security Services**

Subprogramme	2016/17							
	Main appropriation	Adjustments appropriation						Total adjustments appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
VIP Protection Services	1 263 851	-	-	11 365	-	-	11 365	1 275 216
Static and Mobile Security	967 182	-	-	(11 365)	-	-	(11 365)	955 817
Government Security Regulator	124 120	-	-	-	-	-	-	124 120
Operational Support	253 989	-	-	-	-	-	-	253 989
<b>Total</b>	<b>2 609 142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 609 142</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>2 502 872</b>	<b>-</b>	<b>-</b>	<b>(1 177)</b>	<b>-</b>	<b>-</b>	<b>(1 177)</b>	<b>2 501 695</b>
Compensation of employees	2 279 084	-	-	(1 177)	-	-	(1 177)	2 277 907
Goods and services	223 788	-	-	-	-	-	-	223 788
<b>Transfers and subsidies</b>	<b>5 105</b>	<b>-</b>	<b>-</b>	<b>1 177</b>	<b>-</b>	<b>-</b>	<b>1 177</b>	<b>6 282</b>
Provinces and municipalities	973	-	-	-	-	-	-	973
Households	4 132	-	-	1 177	-	-	1 177	5 309
<b>Payments for capital assets</b>	<b>101 165</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>101 165</b>
Machinery and equipment	101 165	-	-	-	-	-	-	101 165
<b>Total</b>	<b>2 609 142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 609 142</b>

**Details of adjustments to the Estimates of National Expenditure 2016****Virements and shifts within votes**

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>(190 320)</b>	<b>Programme 1</b>		<b>10 806</b>
Compensation of employees	Vacant posts <sup>1</sup>	(10 806)	Households	Leave gratuities	10 806
			<b>Programme 2</b>		<b>177 314</b>
Buildings and other fixed structures	Reallocation of funds from buildings due to projected underspending on projects implemented by the Department of Public Works on behalf of the department <sup>1</sup>	(177 314)	Goods and services	Operating leases	177 314

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Machinery and equipment	Cost containment measures effected on machinery and equipment	(2 200)	Programme 1		2 200
			Biological assets	Procurement of police dogs	2 200
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		1.0%			
<b>Programme 3</b>		<b>(20 333)</b>	<b>Programme 3</b>		<b>3 212</b>
Compensation of employees	Vacant posts <sup>1</sup>	(3 212)	Households	Leave gratuities	3 212
	Vacant posts <sup>1</sup>	(12 837)	<b>Programme 2</b>		<b>12 837</b>
	Vacant posts <sup>1</sup>	(4 284)	Households	Leave gratuities	12 837
Shifts within the programme as a percentage of the programme budget		0.0%	<b>Programme 4</b>		<b>4 284</b>
Virements to other programmes as a percentage of the programme budget		0.1%	Households	Leave gratuities	4 284
<b>Programme 5</b>		<b>(1 177)</b>	<b>Programme 5</b>		<b>1 177</b>
Compensation of employees	Vacant posts <sup>1</sup>	(1 177)	Households	Leave gratuities	1 177
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%			
<b>Total</b>		<b>(211 830)</b>			<b>211 830</b>

1. National Treasury approval has been obtained.

## Expenditure outcome for 2015/16 and actual expenditure for 2016/17

Programme	2015/16 Audited outcome					2016/17 Actual expenditure				
	Adjusted appropriation	Apr 15 - Sep 15 % of adjusted appropriation	Apr 15 - Mar 16 % of adjusted appropriation	Apr 15 - Mar 16 % of adjusted appropriation	Apr 15 - Mar 16 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 16 - Sep 16 % of adjusted appropriation	Apr 16 - Sep 16 % of adjusted appropriation	Apr 16 - Sep 16 % of adjusted appropriation
R thousand										
Administration	16 609 332	7 739 055	46.6	16 936 289	102.0	17 382 497	21.5	8 600 222	49.5	49.5
Visible Policing	38 444 422	18 365 138	47.8	38 321 105	99.7	40 865 906	50.5	19 646 924	48.1	48.1
Detective Services	16 092 427	7 248 590	45.0	15 947 270	99.1	16 772 488	20.7	7 765 087	46.3	46.3
Crime Intelligence	3 146 936	1 492 775	47.4	3 102 039	98.6	3 354 818	4.1	1 655 187	49.3	49.3
Protection and Security Services	2 427 731	1 158 932	47.7	2 414 098	99.4	2 609 142	3.2	1 254 397	48.1	48.1
<b>Total</b>	<b>76 720 848</b>	<b>36 004 490</b>	<b>46.9</b>	<b>76 720 801</b>	<b>100.0</b>	<b>80 984 851</b>	<b>100.0</b>	<b>38 921 817</b>	<b>48.1</b>	<b>48.1</b>
<b>Economic classification</b>										
<b>Current payments</b>	<b>72 903 203</b>	<b>34 933 264</b>	<b>47.9</b>	<b>72 714 022</b>	<b>99.7</b>	<b>77 152 559</b>	<b>95.3</b>	<b>37 912 671</b>	<b>49.1</b>	<b>49.1</b>
Compensation of employees	58 277 125	28 169 748	48.3	57 478 371	98.6	62 038 123	76.6	30 944 378	49.9	49.9
Goods and services	14 626 078	6 763 516	46.2	15 235 651	104.2	15 114 436	18.7	6 968 293	46.1	46.1
<b>Transfers and subsidies</b>	<b>952 394</b>	<b>474 528</b>	<b>49.8</b>	<b>990 866</b>	<b>104.0</b>	<b>993 314</b>	<b>1.2</b>	<b>510 488</b>	<b>51.4</b>	<b>51.4</b>
Provinces and municipalities	36 971	18 653	50.5	40 051	108.3	40 567	0.1	23 048	56.8	56.8
Departmental agencies and accounts	150 045	60 243	40.1	155 682	103.8	149 440	0.2	71 177	47.6	47.6
Non-profit institutions	1 000	-	-	1 000	100.0	-	-	-	-	-
Households	764 378	395 632	51.8	794 133	103.9	803 307	1.0	416 263	51.8	51.8
<b>Payments for capital assets</b>	<b>2 865 251</b>	<b>586 568</b>	<b>20.5</b>	<b>3 004 037</b>	<b>104.8</b>	<b>2 838 978</b>	<b>3.5</b>	<b>490 162</b>	<b>17.3</b>	<b>17.3</b>
Buildings and other fixed structures	998 720	255 646	25.6	1 192 364	119.4	874 036	1.1	386 563	44.2	44.2
Machinery and equipment	1 856 531	330 743	17.8	1 808 056	97.4	1 957 042	2.4	100 207	5.1	5.1
Biological assets	10 000	179	1.8	3 617	36.2	7 900	-	3 392	42.9	42.9
<b>Payments for financial assets</b>	<b>-</b>	<b>10 130</b>	<b>-</b>	<b>11 876</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8 496</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>76 720 848</b>	<b>36 004 490</b>	<b>46.9</b>	<b>76 720 801</b>	<b>100.0</b>	<b>80 984 851</b>	<b>100.0</b>	<b>38 921 817</b>	<b>48.1</b>	<b>48.1</b>

## Expenditure trends for the first six months of 2016/17

Total expenditure in 2015/16 was 100 per cent of the 2015/16 adjusted appropriation. Expenditure in the first six months of 2016/17 was R38.9 billion, or 48.1 per cent of the adjusted appropriation of R81 billion for the year. In comparison, mid-year expenditure in 2015/16 was R36 billion, or 46.9 per cent of the 2015/16 adjusted appropriation. Compared to the first six months of 2015/16, expenditure over the same period in 2016/17 increased by R2.9 billion, or 8.1 per cent. This was mainly due to the increase in

compensation of employees as a result of the implementation of cost of living adjustments for employees at levels 1 to 12 emanating from the 2015 public sector wage agreement.

## Departmental receipts

R thousand	2015/16					2016/17				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted estimate	Apr 15 - Mar 16	Apr 15 - Mar 16 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted estimate
<b>Departmental receipts</b>	<b>343 841</b>	<b>213 738</b>	<b>62.2</b>	<b>478 192</b>	<b>139.1</b>	<b>296 700</b>	<b>497 993</b>	<b>100.0</b>	<b>269 285</b>	<b>54.1</b>
Sales of goods and services produced by department	161 511	100 824	62.4	205 250	127.1	140 870	211 808	42.5	110 384	52.1
Sales of scrap, waste, arms and other used current goods	15 838	12 655	79.9	32 370	204.4	9 900	25 010	5.0	16 385	65.5
Fines, penalties and forfeits	10 650	4 028	37.8	11 184	105.0	10 520	1 573	0.3	(9 400)	(597.6)
Interest, dividends and rent on land	821	597	72.7	1 128	137.4	765	1 133	0.2	602	53.1
Sales of capital assets	19 108	14 820	77.6	62 650	327.9	2 700	83 100	16.7	45 271	54.5
Transactions in financial assets and liabilities	135 913	80 814	59.5	165 610	121.9	131 945	175 369	35.2	106 043	60.5
<b>Total</b>	<b>343 841</b>	<b>213 738</b>	<b>62.2</b>	<b>478 192</b>	<b>139.1</b>	<b>296 700</b>	<b>497 993</b>	<b>100.0</b>	<b>269 285</b>	<b>54.1</b>

## Revenue trends for the first six months of 2016/17

Revenue in the first six months of 2016/17 was R269.3 million, or 54.1 per cent of the adjusted revenue estimate of R498 million for the year. In comparison, mid-year revenue in 2015/16 was R213.7 million, or 62.2 per cent of the 2015/16 adjusted estimate. Compared to the first six months of 2015/16, revenue over the same period in 2016/17 increased by R55.5 million or 26 per cent. This was mainly due to more revenue collected from services provided by the department, such as the issuing of firearm licences and proceeds from the sale of capital assets at public auctions.

## Changes to transfers and subsidies

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

R thousand	2016/17							Total adjustments appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation					Other adjustments		
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds				
<b>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>158 717</b>	-	-	<b>10 806</b>	-	-	<b>10 806</b>	<b>169 523</b>	
Employee social benefits	158 717	-	-	10 806	-	-	10 806	169 523	
<b>Visible Policing</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>138 451</b>	-	-	<b>12 837</b>	-	-	<b>12 837</b>	<b>151 288</b>	
Employee social benefits	138 451	-	-	12 837	-	-	12 837	151 288	
<b>Detective Services</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>77 285</b>	-	-	<b>3 212</b>	-	-	<b>3 212</b>	<b>80 497</b>	
Employee social benefits	77 285	-	-	3 212	-	-	3 212	80 497	
<b>Crime Intelligence</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>10 998</b>	-	-	<b>4 284</b>	-	-	<b>4 284</b>	<b>15 282</b>	
Employee social benefits	10 998	-	-	4 284	-	-	4 284	15 282	
<b>Protection and Security Services</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>4 132</b>	-	-	<b>1 177</b>	-	-	<b>1 177</b>	<b>5 309</b>	
Employee social benefits	4 132	-	-	1 177	-	-	1 177	5 309	