

Vote 23

Police

Adjusted budget summary

2017/18				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	87 025 128	86 761 128	(264 000)	–
of which:				
Current payments	82 388 046	82 124 046	(264 000)	–
Transfers and subsidies	1 037 025	1 037 025	–	–
Payments for capital assets	3 600 057	3 600 057	–	–
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 2017/18 as published in the 2017 ENE	Achieved in the first three months of 2017/18 (April to June) ¹	Changed target for 2017/18
Number of serious crimes reported per year	Visible Policing	Outcome 3: All people in South Africa are and feel safe	1 717 742 ²	403 912	–
Number of crimes reported for unlawful possession of, and dealing in, drugs per year	Visible Policing		371 833 ²	74 137	–
Percentage of crime-related hits reacted to as a result of the movement control system screening of: - Wanted persons - Stolen or robbed vehicles	Visible Policing		100% 100%	100% (585) 100% (802)	–
Percentage of medium- to high-risk incidents responded to in relation to requests received	Visible Policing		100%	100% (729)	–
Detection rate for serious crimes per year	Detective Services		37%	36.02% (766 912/2 129 201)	–
Percentage of trial-ready case dockets for serious commercial crime-related charges per year	Detective Services		53%	68.90% (11 874/17 234)	–
Percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days per year	Detective Services		95%	98.50% (284 078/288 412)	–
Number of network operations conducted per year	Crime Intelligence		759 ²	195	–
Percentage of national key points evaluated in compliance with the National Key Points Act (1980)	Protection and Security Services		100%	25.60% (53/207)	–

1. Only data for the first quarter is currently available.

2. Target differs from target published in the department's 2017/18 annual performance plan, which was finalised after the 2017 ENE had been published.

Mid-year progress

The implementation of a recovery plan in 2016/17 improved the department's performance in its work towards achieving the majority of the indicators in the *Detective Services* programme in the first quarter of 2017/18. At the end of the quarter, the department was ahead of its annual targets for the percentage of trial-ready case dockets for serious commercial crime-related charges per year, and for the percentage of original previous conviction reports for formally charged individuals generated within 15 days. The percentage of original previous conviction reports for formally charged individuals generated within 15 days increased from 95.7 per cent in the first quarter of 2016/17 to 98.5 per cent in the same period in 2017/18.

The number of crimes reported for unlawful possession of, and dealing in, drugs per year increased from 67 713 in the first quarter of 2016/17 to 74 137 in the same period in 2017/18. The increase in the number of crimes reported in 2017/18 was due to the implementation of the drug master plan and the adoption of an integrated approach towards combating drug-related crimes by police and other law enforcement agencies.

The number of network operations conducted increased from 115 in the first quarter of 2016/17 to 195 in the same period in 2017/18. This improved performance was mainly due to the introduction of interventions that were aimed at shortening the turnaround time on crime intelligence operations.

Adjusted Estimates of National Expenditure 2017

Programme		2017/18						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	18 636 413	–	–	–	–	–	–	18 636 413
Visible Policing	44 100 008	–	–	–	–	–	–	44 100 008
Detective Services	17 934 597	–	–	–	–	(264 000)	(264 000)	17 670 597
Crime Intelligence	3 546 032	–	–	–	–	–	–	3 546 032
Protection and Security Services	2 808 078	–	–	–	–	–	–	2 808 078
Total	87 025 128	–	–	–	–	(264 000)	(264 000)	86 761 128
Economic classification								
Current payments	82 388 046	–	–	–	–	(264 000)	(264 000)	82 124 046
Compensation of employees	66 196 773	–	–	–	–	–	–	66 196 773
Goods and services	16 191 273	–	–	–	–	(264 000)	(264 000)	15 927 273
Transfers and subsidies	1 037 025	–	–	–	–	–	–	1 037 025
Provinces and municipalities	43 815	–	–	–	–	–	–	43 815
Departmental agencies and accounts	166 081	–	–	–	–	–	–	166 081
Households	827 129	–	–	–	–	–	–	827 129
Payments for capital assets	3 600 057	–	–	–	–	–	–	3 600 057
Buildings and other fixed structures	891 513	–	–	–	–	–	–	891 513
Machinery and equipment	2 696 544	–	–	–	–	–	–	2 696 544
Biological assets	12 000	–	–	–	–	–	–	12 000
Total	87 025 128	–	–	–	–	(264 000)	(264 000)	86 761 128

Programme 3: Detective Services

Subprogramme		2017/18						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Crime Investigations	11 991 548	–	–	–	–	–	–	11 991 548
Criminal Record Centre	2 441 693	–	–	–	–	–	–	2 441 693
Forensic Science Laboratory	1 972 521	–	–	–	–	(264 000)	(264 000)	1 708 521
Specialised Investigations	1 528 835	–	–	–	–	–	–	1 528 835
Total	17 934 597	–	–	–	–	(264 000)	(264 000)	17 670 597
Economic classification								
Current payments	17 094 271	–	–	–	–	(264 000)	(264 000)	16 830 271
Compensation of employees	14 111 922	–	–	–	–	–	–	14 111 922
Goods and services	2 982 349	–	–	–	–	(264 000)	(264 000)	2 718 349
Transfers and subsidies	91 079	–	–	–	–	–	–	91 079
Provinces and municipalities	9 935	–	–	–	–	–	–	9 935
Households	81 144	–	–	–	–	–	–	81 144
Payments for capital assets	749 247	–	–	–	–	–	–	749 247
Machinery and equipment	749 247	–	–	–	–	–	–	749 247
Total	17 934 597	–	–	–	–	(264 000)	(264 000)	17 670 597

Details of adjustments to Estimates of National Expenditure 2017

Other adjustments – R264 million

Funds shifted between votes

Programme 3: Detective Services

R264 million has been transferred to the Department of Home Affairs for the upgrading of the automated biometric information system.

Expenditure outcome for 2016/17 and actual expenditure for 2017/18

Programme	2016/17					2017/18			
	Audited outcome					Actual expenditure			
R thousand	Adjusted appropriation	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted appropriation	Apr 16 - Mar 17	Apr 16 - Mar 17 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted appropriation
Administration	17 382 497	8 600 222	49.5	17 715 067	101.9	18 636 413	21.5	8 518 409	45.7
Visible Policing	40 865 906	19 646 924	48.1	40 612 409	99.4	44 100 008	50.8	21 638 878	49.1
Detective Services	16 772 488	7 765 087	46.3	16 723 126	99.7	17 670 597	20.4	8 654 248	49.0
Crime Intelligence	3 354 818	1 655 187	49.3	3 387 920	101.0	3 546 032	4.1	1 831 028	51.6
Protection and Security Services	2 609 142	1 254 397	48.1	2 546 314	97.6	2 808 078	3.2	1 467 143	52.2
Total	80 984 851	38 921 817	48.1	80 984 836	100.0	86 761 128	100.0	42 109 706	48.5
Economic classification									
Current payments	77 152 559	37 912 671	49.1	77 132 513	100.0	82 124 046	94.7	40 391 761	49.2
Compensation of employees	62 038 123	30 944 378	49.9	62 038 112	100.0	66 196 773	76.3	33 807 816	51.1
Goods and services	15 114 436	6 968 293	46.1	15 094 401	99.9	15 927 273	18.4	6 583 945	41.3
Transfers and subsidies	993 314	510 488	51.4	1 052 379	105.9	1 037 025	1.2	609 225	58.7
Provinces and municipalities	40 567	23 048	56.8	42 564	104.9	43 815	0.1	20 634	47.1
Departmental agencies and accounts	149 440	71 177	47.6	150 501	100.7	166 081	0.2	81 677	49.2
Households	803 307	416 263	51.8	859 314	107.0	827 129	1.0	506 914	61.3
Payments for capital assets	2 838 978	490 162	17.3	2 787 608	98.2	3 600 057	4.1	1 099 784	30.5
Buildings and other fixed structures	874 036	386 563	44.2	797 304	91.2	891 513	1.0	246 348	27.6
Machinery and equipment	1 957 042	100 207	5.1	1 634 677	83.5	2 696 544	3.1	852 234	31.6
Biological assets	7 900	3 392	42.9	4 397	55.7	12 000	0.0	1 202	10.0
Software and other intangible assets	–	–	–	351 230	–	–	–	–	–
Payments for financial assets	–	8 496	–	12 336	–	–	–	8 936	–
Total	80 984 851	38 921 817	48.1	80 984 836	100.0	86 761 128	100.0	42 109 706	48.5

Expenditure trends for the first six months of 2017/18

Total expenditure in 2016/17 was R81 billion, or 100 per cent of the 2016/17 adjusted appropriation. Expenditure in the first six months of 2017/18 was R42.1 billion, or 48.5 per cent of the adjusted appropriation of R86.8 billion for the year. In comparison, mid-year expenditure in 2016/17 was R38.9 billion, or 48.1 per cent of the 2016/17 adjusted appropriation. Compared to the first six months of 2016/17, expenditure over the same period in 2017/18 increased by R3.2 billion, or 8.2 per cent. This is mainly due to an increase in expenditure on compensation of employees because of cost of living adjustments, emanating from the public sector wage agreement, for employees at levels 1 to 12.

Departmental receipts

	2016/17					2017/18				
	Audited outcome					Actual receipts				
R thousand	Adjusted estimate	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted estimate	Apr 16 - Mar 17	Apr 16 - Mar 17 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted estimate
Departmental receipts	497 993	269 285	54.1	756 016	151.8	356 004	588 521	100.0	352 118	59.8
Sales of goods and services produced by department	211 808	110 384	52.1	220 942	104.3	158 870	307 137	52.2	165 390	53.8
Sales of scrap, waste, arms and other used current goods	25 010	16 385	65.5	44 566	178.2	15 500	5 309	0.9	2 845	53.6
Fines, penalties and forfeits	1 573	(9 400)	(597.6)	9 740	619.2	4 480	18 551	3.2	16 590	89.4
Interest, dividends and rent on land	1 133	602	53.1	1 375	121.4	865	1 135	0.2	686	60.4
Sales of capital assets	83 100	45 271	54.5	89 539	107.7	42 900	99 874	17.0	77 386	77.5
Transactions in financial assets and liabilities	175 369	106 043	60.5	389 854	222.3	133 389	156 515	26.6	89 221	57.0
Total	497 993	269 285	54.1	756 016	151.8	356 004	588 521	100.0	352 118	59.8

Revenue trends for the first six months of 2017/18

Revenue in the first six months of 2017/18 was R352.1 million, or 59.8 per cent of the adjusted revenue estimate of R588.5 million for the year. In comparison, mid-year revenue in 2016/17 was R269.3 million, or 54.1 per cent of the 2016/17 adjusted estimate. Compared to the first six months of 2016/17, revenue over the same period in 2017/18 increased by R82.8 million, or 30.8 per cent. This is mainly due to a change in the department's housing policy to standardise the rental tariffs payable by employees who occupy departmental housing to R900 per month per employee.