

Vote 23

Police

Adjusted budget summary

R thousand	2018/19			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	91 834 161	91 684 161	(291 314)	141 314
<i>of which:</i>				
Current payments	86 942 683	87 083 997	–	141 314
Transfers and subsidies	1 145 396	1 145 396	–	–
Payments for capital assets	3 746 082	3 454 768	(291 314)	–
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	MTSF outcome	Annual performance		
			Projected for 2018/19 as published in the 2018 ENE	Achieved in the first quarter of 2018/19 (April to June) ¹	Changed target for 2018/19
Number of serious crimes reported per year	Visible Policing	Outcome 3: All people in South Africa are and feel safe	1 651 436	403 912	–
Number of crimes reported for unlawful possession of, and dealing in, drugs per year	Visible Policing		480 385	74 137	–
Percentage of crime-related hits per year reacted to as a result of the movement control system screening of:	Visible Policing				–
- Wanted persons			100%	100% (633)	
- Stolen or robbed vehicles			100%	100% (801)	
Percentage of medium to high-risk incidents responded to in relation to requests received per year	Visible Policing		100%	100% (776)	–
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%	68.9% (11 874/17 234)	–
Percentage of original previous conviction reports for formally charged individuals generated within 12 calendar days per year	Detective Services		95%	98.5% (284 078/288 412)	–
Percentage of network operations successfully terminated per year	Crime Intelligence		100%	22.3% (195/876)	–
Percentage of national key points evaluated in compliance with the National Key Points Act (1980) per year	Protection and Security Services	100%	25.6% (53/207)	–	

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

Mid-year progress

In the first quarter of 2018/19, the department exceeded its annual targets relating to the percentage of trial ready case dockets for serious commercial crime-related charges, and the percentage of original previous conviction reports for formally charged individuals generated within 12 calendar days. This was due to a revised strategic direction that places greater emphasis on work in the Visible Policing, Detective Services and Crime Intelligence programmes.

Performance in relation to the target for the number of crimes reported for the unlawful possession of, and dealing in, drugs was lower than planned in the first quarter of 2018/19 due to crime prevention operations that were not conducted in line with the department's crime threat analysis report.

Adjusted Estimates of National Expenditure 2018

Programme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	19 403 113	–	–	–	–	–	–	19 403 113
Visible Policing	46 872 313	–	–	–	–	–	–	46 872 313
Detective Services	18 811 647	–	–	–	(150 000)	–	(150 000)	18 661 647
Crime Intelligence	3 804 713	–	–	–	–	–	–	3 804 713
Protection and Security Services	2 942 375	–	–	–	–	–	–	2 942 375
Total	91 834 161	–	–	–	(150 000)	–	(150 000)	91 684 161
Economic classification								
Current payments	86 942 683	–	–	291 314	(150 000)	–	141 314	87 083 997
Compensation of employees	70 801 896	–	–	–	–	–	–	70 801 896
Goods and services	16 140 787	–	–	291 314	(150 000)	–	141 314	16 282 101
Transfers and subsidies	1 145 396	–	–	–	–	–	–	1 145 396
Provinces and municipalities	47 596	–	–	–	–	–	–	47 596
Departmental agencies and accounts	176 799	–	–	–	–	–	–	176 799
Non-profit institutions	1 000	–	–	–	–	–	–	1 000
Households	920 001	–	–	–	–	–	–	920 001
Payments for capital assets	3 746 082	–	–	(291 314)	–	–	(291 314)	3 454 768
Buildings and other fixed structures	824 854	–	–	–	–	–	–	824 854
Machinery and equipment	2 622 979	–	–	–	–	–	–	2 622 979
Biological assets	6 935	–	–	–	–	–	–	6 935
Software and other intangible assets	291 314	–	–	(291 314)	–	–	(291 314)	–
Total	91 834 161	–	–	–	(150 000)	–	(150 000)	91 684 161

Programme 1: Administration

Subprogramme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	61 592	–	–	–	–	–	–	61 592
Management	80 921	–	–	–	–	–	–	80 921
Corporate Services	19 129 381	–	–	–	–	–	–	19 129 381
Civilian Secretariat	131 219	–	–	–	–	–	–	131 219
Total	19 403 113	–	–	–	–	–	–	19 403 113

Programme 1: Administration (continued)

Economic classification		2018/19						
		Main appropriation	Adjustments appropriation					Total adjustments appropriation
Roll-overs	Unforeseeable/unavoidable		Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Current payments	17 270 853	–	–	233 014	–	–	233 014	17 503 867
Compensation of employees	12 793 453	–	–	–	–	–	–	12 793 453
Goods and services	4 477 400	–	–	233 014	–	–	233 014	4 710 414
Transfers and subsidies	735 370	–	–	–	–	–	–	735 370
Provinces and municipalities	7 776	–	–	–	–	–	–	7 776
Departmental agencies and accounts	176 799	–	–	–	–	–	–	176 799
Households	550 795	–	–	–	–	–	–	550 795
Payments for capital assets	1 396 890	–	–	(233 014)	–	–	(233 014)	1 163 876
Buildings and other fixed structures	824 854	–	–	–	–	–	–	824 854
Machinery and equipment	332 087	–	–	–	–	–	–	332 087
Biological assets	6 935	–	–	–	–	–	–	6 935
Software and other intangible assets	233 014	–	–	(233 014)	–	–	(233 014)	–
Total	19 403 113	–	–	–	–	–	–	19 403 113

Programme 3: Detective Services

Subprogramme		2018/19						
		Main appropriation	Adjustments appropriation					Total adjustments appropriation
Roll-overs	Unforeseeable/unavoidable		Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Crime Investigations	12 789 920	–	–	–	–	–	–	12 789 920
Criminal Record Centre	2 551 836	–	–	–	–	–	–	2 551 836
Forensic Science Laboratory	1 852 384	–	–	–	(150 000)	–	(150 000)	1 702 384
Specialised Investigations	1 617 507	–	–	–	–	–	–	1 617 507
Total	18 811 647	–	–	–	(150 000)	–	(150 000)	18 661 647
Economic classification								
Current payments	17 991 626	–	–	58 300	(150 000)	–	(91 700)	17 899 926
Compensation of employees	15 120 143	–	–	–	–	–	–	15 120 143
Goods and services	2 871 483	–	–	58 300	(150 000)	–	(91 700)	2 779 783
Transfers and subsidies	116 989	–	–	–	–	–	–	116 989
Provinces and municipalities	10 449	–	–	–	–	–	–	10 449
Households	106 540	–	–	–	–	–	–	106 540
Payments for capital assets	703 032	–	–	(58 300)	–	–	(58 300)	644 732
Machinery and equipment	644 732	–	–	–	–	–	–	644 732
Software and other intangible assets	58 300	–	–	(58 300)	–	–	(58 300)	–
Total	18 811 647	–	–	–	(150 000)	–	(150 000)	18 661 647

Programme 5: Protection and Security Services

Subprogramme		2018/19						
		Main appropriation	Adjustments appropriation					Total adjustments appropriation
Roll-overs	Unforeseeable/unavoidable		Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
VIP Protection Services	1 500 833	–	–	27 510	–	–	27 510	1 528 343
Static and Mobile Security	1 062 132	–	–	–	–	–	–	1 062 132
Government Security Regulator	112 186	–	–	(27 510)	–	–	(27 510)	84 676
Operational Support	267 224	–	–	–	–	–	–	267 224
Total	2 942 375	–	–	–	–	–	–	2 942 375
Economic classification								
Current payments	2 862 034	–	–	–	–	–	–	2 862 034
Compensation of employees	2 607 622	–	–	–	–	–	–	2 607 622
Goods and services	254 412	–	–	–	–	–	–	254 412
Transfers and subsidies	5 677	–	–	–	–	–	–	5 677
Provinces and municipalities	1 084	–	–	–	–	–	–	1 084
Households	4 593	–	–	–	–	–	–	4 593
Payments for capital assets	74 664	–	–	–	–	–	–	74 664
Machinery and equipment	74 664	–	–	–	–	–	–	74 664
Total	2 942 375	–	–	–	–	–	–	2 942 375

Details of adjustments to Estimates of National Expenditure 2018

Virements and shifts within the vote

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		(233 014)	Programme 1		233 014
Software and other intangible assets	Software licenses ¹	(233 014)	Goods and services	Computer services	233 014
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%			
Programme 3		(58 300)	Programme 3		58 300
Software and other intangible assets	Software licenses ¹	(58 300)	Goods and services	Computer services	58 300
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%			
Total		(291 314)			291 314

1. National Treasury approval has been obtained.

Declared unspent funds – R150 million

Programme 3: Detective Services

R150 million in unspent funds has been declared on the budget for the implementation of the criminal justice system 7-point plan. This was due to projected underspending as the department is still in the process of requesting Cabinet's approval to change the project scope for the programme.

Expenditure outcome for 2017/18 and actual expenditure for 2018/19

Programme	2017/18					2018/19				
	Audited outcome					Actual expenditure				
	Adjusted appropriation	Apr 17 - Sep 17	% of adjusted appropriation	Apr 17 - Mar 18	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 18 - Sep 18	% of adjusted appropriation	
R thousand										
Administration	18 636 413	8 518 409	45.7	18 441 973	99.0	19 403 113	21.2	8 930 154	46.0	
Visible Policing	44 100 008	21 638 878	49.1	43 932 665	99.6	46 872 313	51.1	23 033 791	49.1	
Detective Services	17 670 597	8 654 248	49.0	17 686 682	100.1	18 661 647	20.4	8 731 866	46.8	
Crime Intelligence	3 546 032	1 831 028	51.6	3 704 787	104.5	3 804 713	4.1	1 858 371	48.8	
Protection and Security Services	2 808 078	1 467 143	52.2	2 838 941	101.1	2 942 375	3.2	1 474 685	50.1	
Total	86 761 128	42 109 706	48.5	86 605 048	99.8	91 684 161	100.0	44 028 867	48.0	

Economic classification	2017/18					2018/19				
	Audited outcome					Actual expenditure				
R thousand	Adjusted appropriation	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted appropriation	Apr 17 - Mar 18	Apr 17 - Mar 18 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted appropriation	
Current payments	82 124 046	40 391 761	49.2	82 469 301	100.4	87 083 997	95.0	42 429 669	48.7	
Compensation of employees	66 196 773	33 807 816	51.1	67 124 496	101.4	70 801 896	77.2	35 638 365	50.3	
Goods and services	15 927 273	6 583 945	41.3	15 344 805	96.3	16 282 101	17.8	6 791 304	41.7	
Transfers and subsidies	1 037 025	609 225	58.7	1 173 976	113.2	1 145 396	1.2	682 445	59.6	
Provinces and municipalities	43 815	20 634	47.1	44 518	101.6	47 596	0.1	24 954	52.4	
Departmental agencies and accounts	166 081	81 677	49.2	164 399	99.0	176 799	0.2	66 833	37.8	
Non-profit institutions	–	–	0.0	–	0.0	1 000	0.0	1 000	100.0	
Households	827 129	506 914	61.3	965 059	116.7	920 001	1.0	589 658	64.1	
Payments for capital assets	3 600 057	1 099 784	30.5	2 947 898	81.9	3 454 768	3.8	907 070	26.3	
Buildings and other fixed structures	891 513	246 348	27.6	575 390	64.5	824 854	0.9	278 774	33.8	
Machinery and equipment	2 696 544	852 234	31.6	2 340 357	86.8	2 622 979	2.9	624 679	23.8	
Biological assets	12 000	1 202	10.0	5 925	49.4	6 935	0.0	3 617	52.2	
Software and other intangible assets	–	–	0.0	26 226	0.0	–	0.0	–	0.0	
Payments for financial assets	–	8 936	–	13 873	–	–	0.0	9 683	0.0	
Total	86 761 128	42 109 706	48.5	86 605 048	99.8	91 684 161	100.0	44 028 867	48.0	

Expenditure trends for the first half of 2018/19

Total expenditure in 2017/18 was R86.6 billion, 99.8 per cent of the 2017/18 adjusted appropriation. Mid-year expenditure in 2017/18 was R42.1 billion, 48.5 per cent of the 2017/18 adjusted appropriation, whereas expenditure in the first half of 2018/19 was R44 billion, 48 per cent of the adjusted appropriation of R91.7 billion for the year. Compared to the first half of 2017/18, expenditure over the same period in 2018/19 increased by R1.9 billion, 4.6 per cent. This was mainly due to increased expenditure on compensation of employees as a result of the implementation of annual cost of living adjustments for employees in accordance with the 2018 public sector wage agreement.

Departmental receipts

Economic classification	2017/18					2018/19				
	Audited outcome					Actual receipts				
R thousand	Adjusted estimate	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted estimate	Apr 17 - Mar 18	Apr 17 - Mar 18 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted estimate
Departmental receipts	588 521	352 118	59.8	677 686	115.2	518 781	540 378	100.0	297 114	55.0
Sales of goods and services produced by department	307 137	165 390	53.8	325 005	105.8	280 973	300 552	55.6	159 228	53.0
Sales of scrap, waste, arms and other used current goods	5 309	2 845	53.6	8 129	153.1	4 800	4 800	0.9	3 108	64.8
Fines, penalties and forfeits	18 551	16 590	89.4	31 354	169.0	6 420	7 338	1.4	4 163	56.7
Interest, dividends and rent on land	1 135	686	60.4	1 366	120.4	1 025	1 125	0.2	630	56.0
Sales of capital assets	99 874	77 386	77.5	160 439	160.6	82 500	82 500	15.3	48 338	58.6
Transactions in financial assets and liabilities	156 515	89 221	57.0	151 393	96.7	143 063	144 063	26.7	81 647	56.7
Total	588 521	352 118	59.8	677 686	115.2	518 781	540 378	100.0	297 114	55.0

Revenue trends for the first half of 2018/19

Mid-year revenue in 2017/18 was R352.1 million, 59.8 per cent of the 2017/18 adjusted estimate, whereas mid-year revenue in 2018/19 was R297.1 million, 55 per cent of the adjusted revenue estimate of R540.4 million for the year. Compared to the first half of 2017/18, revenue over the same period in 2018/19 decreased by R55 million, 15.6 per cent. This was mainly due to fewer than planned revenue proceeds from the sale of departmental capital assets, as well as the disposal thereof at public auctions.

Other departments within the vote

Civilian Secretariat for the Police Service

Adjusted budget summary

R thousand	2018/19			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	131 219	131 219	(62)	62
<i>of which:</i>				
Current payments	129 446	129 384	(62)	–
Transfers and subsidies	120	182	–	62
Payments for capital assets	1 653	1 653	–	–
Executive authority	Minister of Police			
Accounting officer	Secretary for the Police Service			
Website address	www.policesecretariat.gov.za			

Department purpose

Provide strategic advice and support to the Minister of Police. Exercise civilian oversight over the South African Police Service to ensure a transformed and accountable police service that reflects the values of a developmental state.

Mid-year performance status

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2018/19 as published in the 2018 ENE	Achieved in the first six months of 2018/19 (April to September)	Changed target for 2018/19
Number of anti-crime campaigns conducted per year	Intersectoral Coordination and Strategic Partnerships	Outcome 3: All people in South Africa are and feel safe	3	2	–
Number of policies on policing submitted to the Minister of Police for approval per year	Legislation and Policy Development		2	0	–
Number of bills on policing submitted to the Minister of Police for approval per year	Legislation and Policy Development		3	1	–
Number of reports on oversight visits conducted in police stations approved by the Secretary for the Police Service per year	Civilian Oversight, Monitoring and Evaluations		1	0	–
Number of compliance reports on the implementation of the Domestic Violence Act (1998) by the South African Police Service approved by the Secretary for the Police Service per year	Civilian Oversight, Monitoring and Evaluations		2	1	–

Mid-year progress

No performance was recorded in the first half of 2018/19 for the number of policies on policing submitted to the Minister of Police for approval per year, and for the number of reports on oversight visits conducted in police stations approved by the Secretary for the Police Service per year, as these are scheduled for completion at the end of the fourth quarter of 2018/19. Similarly, all other targets for performance indicators that were not fully achieved in the first half of 2018/19 are scheduled for completion in the second half of the financial year.

Adjusted Estimates of National Expenditure 2018

Programme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	54 671	–	–	(256)	–	–	(256)	54 415
Intersectoral Coordination and Strategic Partnerships	24 478	–	–	(62)	–	–	(62)	24 416
Legislation and Policy Development	21 392	–	–	–	–	–	–	21 392
Civilian Oversight, Monitoring and Evaluations	30 678	–	–	318	–	–	318	30 996
Total	131 219	–	–	–	–	–	–	131 219
Economic classification								
Current payments	129 446	–	–	(62)	–	–	(62)	129 384
Compensation of employees	97 452	–	–	–	–	–	–	97 452
Goods and services	31 994	–	–	(62)	–	–	(62)	31 932
Transfers and subsidies	120	–	–	62	–	–	62	182
Provinces and municipalities	6	–	–	–	–	–	–	6
Departmental agencies and accounts	114	–	–	62	–	–	62	176
Payments for capital assets	1 653	–	–	–	–	–	–	1 653
Machinery and equipment	1 594	–	–	–	–	–	–	1 594
Software and other intangible assets	59	–	–	–	–	–	–	59
Total	131 219	–	–	–	–	–	–	131 219

Programme 1: Administration

Subprogramme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Department Management	10 905	–	–	(318)	–	–	(318)	10 587
Corporate Services	21 799	–	–	62	–	–	62	21 861
Finance Administration	17 044	–	–	–	–	–	–	17 044
Office Accommodation	774	–	–	–	–	–	–	774
Internal Audit	4 149	–	–	–	–	–	–	4 149
Total	54 671	–	–	(256)	–	–	(256)	54 415
Economic classification								
Current payments	53 849	–	–	(318)	–	–	(318)	53 531
Compensation of employees	40 988	–	–	(318)	–	–	(318)	40 670
Goods and services	12 861	–	–	–	–	–	–	12 861
Transfers and subsidies	120	–	–	62	–	–	62	182
Provinces and municipalities	6	–	–	–	–	–	–	6
Departmental agencies and accounts	114	–	–	62	–	–	62	176
Payments for capital assets	702	–	–	–	–	–	–	702
Machinery and equipment	702	–	–	–	–	–	–	702
Total	54 671	–	–	(256)	–	–	(256)	54 415

Programme 2: Intersectoral Coordination and Strategic Partnerships

Subprogramme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Intergovernmental, Civil Society and Public-Private Partnerships	20 340	–	–	(62)	–	–	(62)	20 278
Community Outreach	4 138	–	–	–	–	–	–	4 138
Total	24 478	–	–	(62)	–	–	(62)	24 416
Economic classification								
Current payments	24 181	–	–	(62)	–	–	(62)	24 119
Compensation of employees	17 274	–	–	–	–	–	–	17 274
Goods and services	6 907	–	–	(62)	–	–	(62)	6 845
Payments for capital assets	297	–	–	–	–	–	–	297
Machinery and equipment	297	–	–	–	–	–	–	297
Total	24 478	–	–	(62)	–	–	(62)	24 416

Programme 4: Civilian Oversight, Monitoring and Evaluations

Subprogramme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Police Performance, Conduct and Compliance	12 960	–	–	1 760	–	–	1 760	14 720
Policy and Programme Evaluations	5 157	–	–	–	–	–	–	5 157
Information Management	3 532	–	–	(1 760)	–	–	(1 760)	1 772
Office of the Directorate for Priority Crime Investigation Judge	5 148	–	–	318	–	–	318	5 466
National Forensic Oversight and Ethics Board	3 881	–	–	–	–	–	–	3 881
Total	30 678	–	–	318	–	–	318	30 996
Economic classification								
Current payments	30 284	–	–	318	–	–	318	30 602
Compensation of employees	22 980	–	–	318	–	–	318	23 298
Goods and services	7 304	–	–	–	–	–	–	7 304
Payments for capital assets	394	–	–	–	–	–	–	394
Machinery and equipment	335	–	–	–	–	–	–	335
Software and other intangible assets	59	–	–	–	–	–	–	59
Total	30 678	–	–	318	–	–	318	30 996

Details of adjustments to Estimates of National Expenditure 2018**Virements and shifts within the department**

Programmes					
1. Administration					
2. Intersectoral Coordination and Strategic Partnerships					
3. Legislation and Policy Development					
4. Civilian Oversight, Monitoring and Evaluations					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(318)	Programme 4		318
Compensation of employees	Vacant posts	(318)	Compensation of employees	Office of the Directorate for Priority Crime Investigation Judge	318
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.6%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(62)	Programme 1		62
Goods and services	Training and development	(62)	Departmental agencies and accounts	Safety and Security Sector Education and Training Authority ¹	62
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.3%			
Total		(380)			380

1. National Treasury approval has been obtained.

Expenditure outcome for 2017/18 and actual expenditure for 2018/19

Programme	2017/18					2018/19				
	Audited outcome					Actual expenditure				
R thousand	Adjusted appropriation	Apr 17 - Sep 17	adjusted % of	Apr 17 - Mar 18	adjusted % of	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 18 - Sep 18	adjusted % of	
Administration	52 688	23 083	43.8	52 010	98.7	54 415	41.5	24 108	44.3	
Intersectoral	23 251	9 467	40.7	20 945	90.1	24 416	18.6	10 444	42.8	
Coordination and Strategic Partnerships										
Legislation and Policy Development	26 776	10 487	39.2	25 284	94.4	21 392	16.3	10 188	47.6	
Civilian Oversight, Monitoring and Evaluations	21 958	8 313	37.9	20 106	91.6	30 996	23.6	13 507	43.6	
Total	124 673	51 350	41.2	118 345	94.9	131 219	100.0	58 247	44.4	
Economic classification										
Current payments	120 508	50 860	42.2	114 294	94.8	129 384	98.6	58 114	44.9	
Compensation of employees	88 504	39 991	45.2	82 685	93.4	97 452	74.3	44 486	45.6	
Goods and services	31 841	10 869	34.1	31 446	98.8	31 932	24.3	13 628	42.7	
Interest and rent on land	163	–	0.0	163	100.0	–	0.0	–	0.0	
Transfers and subsidies	1 053	46	4.4	946	89.8	182	0.1	3	1.6	
Provinces and municipalities	7	3	42.9	5	71.4	6	0.0	3	50.0	
Departmental agencies and accounts	104	–	0.0	–	0.0	176	0.1	–	0.0	
Households	942	43	4.6	941	99.9	–	0.0	–	0.0	
Payments for capital assets	3 112	444	14.3	3 105	99.8	1 653	1.3	130	7.9	
Machinery and equipment	2 405	444	18.5	2 401	99.8	1 594	1.2	130	8.2	
Software and other intangible assets	707	–	0.0	704	99.6	59	0.0	–	0.0	
Total	124 673	51 350	41.2	118 345	94.9	131 219	100.0	58 247	44.4	

Expenditure trends for the first half of 2018/19

Total expenditure in 2017/18 was R118.3 million, 94.9 per cent of the 2017/18 adjusted appropriation. Mid-year expenditure in 2017/18 was R51.4 million, 41.2 per cent of the 2017/18 adjusted appropriation, whereas expenditure in the first half of 2018/19 was R58.2 million, 44.4 per cent of the adjusted appropriation of R131.2 million for the year. Compared to the first half of 2017/18, expenditure over the same period in 2018/19 increased by R6.9 million, 13.4 per cent. This was due to an increased number of oversight visits to police stations to: finalise the department's census on the status of service delivery by the police service; and monitor the implementation of, and compliance with, policing regulations such as the Domestic Violence Act (1998).

Departmental receipts

R thousand	2017/18					2018/19				
	Adjusted estimate	Audited outcome				Budget estimate	Actual receipts			
		Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted estimate	Apr 17 - Mar 18	Apr 17 - Mar 18 % of adjusted estimate		Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted estimate
Departmental receipts	171	94	55.0	126	73.7	153	168	100.0	134	79.8
Tax receipts	21	–	–	–	–	–	–	–	–	–
Sales of goods and services produced by department	61	30	49.2	62	101.6	79	66	39.3	33	50.0
Transactions in financial assets and liabilities	89	64	71.9	64	71.9	74	102	60.7	101	99.0
Total	171	94	55.0	126	73.7	153	168	100.0	134	79.8

Revenue trends for the first half of 2018/19

Mid-year revenue in 2017/18 was R94 000, 55 per cent of the 2017/18 adjusted estimate, whereas revenue in the first half of 2018/19 was R134 000, 79.8 per cent of the adjusted revenue estimate of R168 000 for the year. Compared to the first half of 2017/18, revenue over the same period in 2018/19 increased by R40 000, 42.6 per cent. This was mainly due to a reimbursement from the Public Service Sector Education and Training Authority for stipends paid to participants in the department's learnership programme in 2017/18.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2018/19						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	114	–	–	62	–	–	62	176
Safety and Security Education and Training Authority	114	–	–	62	–	–	62	176