

Vote 23

Police

Adjusted budget summary

R thousand	Appropriation	2019/20		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	97 595 308	(768 047)	–	96 827 261
<i>of which:</i>				
Current payments	93 016 355	(764 429)	–	92 251 926
Transfers and subsidies	1 211 560	(3 618)	–	1 207 942
Payments for capital assets	3 367 393	–	–	3 367 393
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

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2019/20 as published in the 2019 ENE	Achieved in the first quarter of 2019/20 (April to June) ¹	Changed target for 2019/20
Number of serious crimes reported per year	Visible Policing	Outcome 3: All people in South Africa are and feel safe	1 618 407	398 820	–
Number of crimes reported for unlawful possession of, and dealing in, drugs per year	Visible Policing		707 895	39 800	–
Percentage of incidents of public disorder and crowd management policed and stabilised per year	Visible Policing		100%	100% (3 506)	–
Percentage of crime-related hits reacted to per year as a result of the movement control system screening of:	Visible Policing				–
– Wanted persons			100%	100% (531)	
– Stolen or robbed vehicles			100%	100% (602)	
Percentage of medium- to high-risk incidents responded to in relation to requests received per year	Visible Policing		100%	100% (466)	–
Detection rate for serious crimes per year	Detective Services		37.25%	36.3% (768 256/2 118 671)	–
Percentage of trial-ready case dockets for serious crimes per year	Detective Services		84.34%	91.6% (361 992/395 333)	–
Percentage of trial-ready case dockets for serious commercial crime-related charges per year	Detective Services		65%	71.3% (1 983/2 781)	–
Percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days per year	Detective Services	95%	98.5% (249 867/253 702)	–	

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2019/20 as published in the 2019 ENE	Achieved in the first quarter of 2019/20 (April to June) ¹	Changed target for 2019/20
Percentage of network operations successfully terminated per year	Crime Intelligence	Outcome 3: All people in South Africa are and feel safe	65%	15.3% (87/570)	–
Percentage of national key points evaluated in compliance with the National Key Points Act (1980) per year	Protection and Security Services	Africa are and feel safe	100%	25.4% (55/217)	–

1. Only data for the first quarter was available at the time of publication.

Mid-year progress

As at the end of the first quarter, only 39 800 crimes were reported for the unlawful possession of, and dealing in, drugs against an annual target of 707 895. This type of crime is uncovered as a result of activities such as roadblocks, and cordon and search operations. However, following the September 2018 Constitutional Court judgment in which the personal use and possession of cannabis in a private space was declared legal, the department has seen a decrease in the number of cases reported for the unlawful possession of, and dealing in, drugs.

The department recorded higher than planned performance in relation to the percentage of trial-ready case dockets for serious crimes and serious commercial crime-related charges per year, as well as on the percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days. The high performance in relation to the percentage of trial-ready case dockets for serious crimes was a result of compliance inspections conducted at 19 identified underperforming police stations to ensure that case dockets were fully investigated and available to be used for prosecution by the National Prosecuting Authority.

Adjusted estimates

Programme	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration	20 446 548	–	–	–	(3 618)	–	(3 618)	20 442 930
Visible Policing	49 912 528	–	–	–	–	–	–	49 912 528
Detective Services	19 994 611	–	–	(64 429)	(700 000)	–	(764 429)	19 230 182
Crime Intelligence	4 092 713	–	–	–	–	–	–	4 092 713
Protection and Security Services	3 148 908	–	–	–	–	–	–	3 148 908
Total	97 595 308	–	–	(64 429)	(703 618)	–	(768 047)	96 827 261
Economic classification								
Current payments	93 016 355	–	–	(64 429)	(700 000)	–	(764 429)	92 251 926
Compensation of employees	76 357 717	–	–	–	–	–	–	76 357 717
Goods and services	16 658 638	–	–	(64 429)	(700 000)	–	(764 429)	15 894 209
Transfers and subsidies	1 211 560	–	–	–	(3 618)	–	(3 618)	1 207 942
Provinces and municipalities	50 415	–	–	–	–	–	–	50 415
Departmental agencies and accounts	194 984	–	–	–	(3 618)	–	(3 618)	191 366
Non-profit institutions	1 000	–	–	–	–	–	–	1 000
Households	965 161	–	–	–	–	–	–	965 161
Payments for capital assets	3 367 393	–	–	–	–	–	–	3 367 393
Buildings and other fixed structures	870 657	–	–	–	–	–	–	870 657
Machinery and equipment	2 489 736	–	–	–	–	–	–	2 489 736
Biological assets	7 000	–	–	–	–	–	–	7 000
Total	97 595 308	–	–	(64 429)	(703 618)	–	(768 047)	96 827 261

Programme 1: Administration

Subprogramme	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand								
Ministry	65 129	–	–	–	–	–	65 129	
Management	86 468	–	–	–	–	–	86 468	
Corporate Services	20 148 282	–	–	–	–	–	20 148 282	
Civilian Secretariat	146 669	–	–	–	(3 618)	–	143 051	
Total	20 446 548	–	–	–	(3 618)	–	20 442 930	
Economic classification								
Current payments	18 438 285	–	–	–	–	–	18 438 285	
Compensation of employees	13 764 739	–	–	–	–	–	13 764 739	
Goods and services	4 673 546	–	–	–	–	–	4 673 546	
Transfers and subsidies	779 945	–	–	–	(3 618)	–	776 327	
Provinces and municipalities	8 211	–	–	–	–	–	8 211	
Departmental agencies and accounts	194 984	–	–	–	(3 618)	–	191 366	
Households	576 750	–	–	–	–	–	576 750	
Payments for capital assets	1 228 318	–	–	–	–	–	1 228 318	
Buildings and other fixed structures	870 657	–	–	–	–	–	870 657	
Machinery and equipment	350 661	–	–	–	–	–	350 661	
Biological assets	7 000	–	–	–	–	–	7 000	
Total	20 446 548	–	–	–	(3 618)	–	20 442 930	

Programme 3: Detective Services

Subprogramme	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand								
Crime Investigations	13 595 660	–	–	–	(119 327)	–	13 476 333	
Criminal Record Centre	2 734 240	–	–	–	(137 995)	–	2 596 245	
Forensic Science Laboratory	1 931 714	–	–	(64 429)	(442 678)	–	1 424 607	
Specialised Investigations	1 732 997	–	–	–	–	–	1 732 997	
Total	19 994 611	–	–	(64 429)	(700 000)	–	19 230 182	
Economic classification								
Current payments	19 185 322	–	–	(64 429)	(700 000)	–	18 420 893	
Compensation of employees	16 230 928	–	–	–	–	–	16 230 928	
Goods and services	2 954 394	–	–	(64 429)	(700 000)	–	2 189 965	
Transfers and subsidies	123 010	–	–	–	–	–	123 010	
Provinces and municipalities	11 083	–	–	–	–	–	11 083	
Households	111 927	–	–	–	–	–	111 927	
Payments for capital assets	686 279	–	–	–	–	–	686 279	
Machinery and equipment	686 279	–	–	–	–	–	686 279	
Total	19 994 611	–	–	(64 429)	(700 000)	–	19 230 182	

Details of adjustments to the 2019 Estimates of National Expenditure**Funds shifted between votes – R64.429 million**

Programme 3: Detective Services

R64.429 million has been transferred to the Department of Justice and Constitutional Development to enhance capacity in the National Prosecuting Authority.

Declared unspent funds – R703.618 million

Programme 1: Administration

R3.618 million in unspent funds has been declared on the transfer payment to the Civilian Secretariat for the Police Service for compensation of employees due to vacant posts.

Programme 3: Detective Services

R700 million in unspent funds has been declared on the implementation of the criminal justice system's seven-point plan due to a change in the plan's scope in order to align it with the integrated criminal justice strategy.

Expenditure outcome for 2018/19 and actual expenditure for 2019/20

Programme	2018/19					2019/20			
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation/ Total (%)	Actual expenditure		
Apr 18 - Sep 18		Apr 18 - % of adjusted Sep 18 appropriation	Apr 18 - Mar 19	Apr 18 - % of adjusted Mar 19 appropriation	Adjusted appropriation/ Total (%)		Apr 19 - Sep 19	Apr 19 - % of adjusted Sep 19 appropriation	
R thousand									
Administration	19 403 113	8 930 154	46.0	18 600 634	95.9	20 442 930	21.1	9 690 589	47.4
Visible Policing	46 872 313	23 033 791	49.1	47 117 278	100.5	49 912 528	51.5	23 870 474	47.8
Detective Services	18 661 647	8 731 866	46.8	17 828 166	95.5	19 230 182	19.9	9 039 060	47.0
Crime Intelligence	3 804 713	1 858 371	48.8	3 882 235	102.0	4 092 713	4.2	2 042 523	49.9
Protection and Security Services	2 942 375	1 474 685	50.1	3 000 429	102.0	3 148 908	3.3	1 753 772	55.7
Total	91 684 161	44 028 867	48.0	90 428 742	98.6	96 827 261	100.0	46 396 418	47.9
Economic classification									
Current payments	87 083 997	42 429 669	48.7	86 118 696	98.9	92 251 926	95.3	45 038 902	48.8
Compensation of employees	70 801 896	35 638 365	50.3	71 282 392	100.7	76 357 717	78.9	37 860 840	49.6
Goods and services	16 282 101	6 791 304	41.7	14 836 304	91.1	15 894 209	16.4	7 178 062	45.2
Transfers and subsidies	1 145 396	682 445	59.6	1 399 766	122.2	1 207 942	1.2	667 848	55.3
Provinces and municipalities	47 596	24 954	52.4	49 466	103.9	50 415	0.1	27 997	55.5
Departmental agencies and accounts	176 799	66 833	37.8	176 847	100.0	191 366	0.2	99 307	51.9
Non-profit institutions	1 000	1 000	100.0	1 000	100.0	1 000	0.0	–	–
Households	920 001	589 658	64.1	1 172 453	127.4	965 161	1.0	540 544	56.0
Payments for capital assets	3 454 768	907 070	26.3	2 894 723	83.8	3 367 393	3.5	684 286	20.3
Buildings and other fixed structures	824 854	278 774	33.8	686 300	83.2	870 657	0.9	200 393	23.0
Machinery and equipment	2 622 979	624 679	23.8	2 201 397	83.9	2 489 736	2.6	483 893	19.4
Biological assets	6 935	3 617	52.2	7 026	101.3	7 000	0.0	–	–
Payments for financial assets	–	9 683	–	15 557	–	–	–	5 382	–
Total	91 684 161	44 028 867	48.0	90 428 742	98.6	96 827 261	100.0	46 396 418	47.9

Expenditure trends for the first half of 2019/20

Total expenditure in 2018/19 was R90.4 billion, 98.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2018/19 was R44 billion, 48 per cent of the 2018/19 adjusted appropriation, whereas expenditure in the first half of 2019/20 was R46.4 billion, 47.9 per cent of the adjusted appropriation for the year. Compared to the first half of 2018/19, expenditure over the same period in 2019/20 increased by R2.4 billion, 5.4 per cent, mainly due to inflationary adjustments for compensation of employees.

Departmental receipts

R thousand	2018/19					2019/20				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 18 - Sep 18	Apr 18 - adjusted estimate % of	Apr 18 - Mar 19 adjusted estimate % of				Apr 19 - Sep 19	Apr 19 - adjusted estimate % of	
Departmental receipts	540 378	297 114	55.0	563 149	104.2	530 406	530 406	100.0	276 646	52.2
Sales of goods and services produced by department	300 552	159 228	53.0	318 863	106.1	286 422	299 522	56.5	158 659	53.0
Sales of scrap, waste, arms and other used current goods	4 800	3 108	64.8	10 504	218.8	5 100	5 100	1.0	2 509	49.2
Fines, penalties and forfeits	7 338	4 163	56.7	6 732	91.7	7 150	13 700	2.6	13 328	97.3
Interest, dividends and rent on land	1 125	630	56.0	1 333	118.5	1 040	1 325	0.2	747	56.4
Sales of capital assets	82 500	48 338	58.6	86 231	104.5	85 100	65 165	12.3	27 581	42.3
Transactions in financial assets and liabilities	144 063	81 647	56.7	139 486	96.8	145 594	145 594	27.4	73 822	50.7
Total	540 378	297 114	55.0	563 149	104.2	530 406	530 406	100.0	276 646	52.2

Revenue trends for the first half of 2019/20

Mid-year revenue in 2018/19 was R297.1 million, 55 per cent of the 2018/19 adjusted estimate, whereas mid-year revenue in 2019/20 was R276.6 million, 52.2 per cent of the adjusted estimate of R530.4 million for the year. Compared to the first half of 2018/19, revenue over the same period in 2019/20 decreased by R20.5 million, 6.9 per cent, mainly due to a decrease in revenue generated from the sale of capital assets as a result of auctions being rescheduled for the third and fourth quarters.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2019/20						Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	146 669	–	–	–	(3 618)	–	(3 618)	143 051
Civilian Secretariat for the Police Service	146 669	–	–	–	(3 618)	–	(3 618)	143 051

Other department within the vote

Civilian Secretariat for the Police Service

Adjusted budget summary

R thousand	Appropriation	2019/20		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	146 669	(3 840)	222	143 051
<i>of which:</i>				
Current payments	144 751	(3 840)	–	140 911
Transfers and subsidies	191	–	222	413
Payments for capital assets	1 727	–	–	1 727
Executive authority	Minister of Police			
Accounting officer	Secretary for the Police Service			
Website address	www.policeseecretariat.gov.za			

Department purpose

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

Mid-year performance

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2019/20 as published in the 2019 ENE	Achieved in the first half of 2019/20 (April to September)	Changed target for 2019/20
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	5	–
Number of policies on policing submitted to the Secretary for the Police Service 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		1	0	–
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		2	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

The department conducted 5 anti-crime campaigns in the first half of the financial year against an annual target of 3. This was done in an attempt to increase public awareness on gender-based violence and femicide following the upsurge in these violent crimes in South Africa in recent months.

The development of policies, bills and oversight reports for submission to the Secretary for the Police Service and Minister of Police is scheduled for completion in the fourth quarter.

Adjusted estimates

Programme	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand								
Administration	65 017	–	–	–	(1 234)	–	(1 234)	63 783
Intersectoral Coordination and Strategic Partnerships	25 029	–	–	–	(158)	–	(158)	24 871
Legislation and Policy Development	22 651	–	–	–	(708)	–	(708)	21 943
Civilian Oversight, Monitoring and Evaluations	33 972	–	–	–	(1 518)	–	(1 518)	32 454
Total	146 669	–	–	–	(3 618)	–	(3 618)	143 051
Economic classification								
Current payments	144 751	–	(222)	–	(3 618)	–	(3 840)	140 911
Compensation of employees	104 859	–	(218)	–	(3 618)	–	(3 836)	101 023
Goods and services	39 892	–	(4)	–	–	–	(4)	39 888
Transfers and subsidies	191	–	222	–	–	–	222	413
Provinces and municipalities	6	–	–	–	–	–	–	6
Departmental agencies and accounts	185	–	4	–	–	–	4	189
Households	–	–	218	–	–	–	218	218
Payments for capital assets	1 727	–	–	–	–	–	–	1 727
Machinery and equipment	1 425	–	–	–	–	–	–	1 425
Software and other intangible assets	302	–	–	–	–	–	–	302
Total	146 669	–	–	–	(3 618)	–	(3 618)	143 051

Programme 1: Administration

Subprogramme	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand								
Department Management	12 004	–	(151)	–	–	–	(151)	11 853
Corporate Services	22 786	–	2 300	–	(1 234)	–	1 066	23 852
Finance Administration	18 222	–	130	–	–	–	130	18 352
Office Accommodation	6 857	–	(2 300)	–	–	–	(2 300)	4 557
Internal Audit	5 148	–	21	–	–	–	21	5 169
Total	65 017	–	–	–	(1 234)	–	(1 234)	63 783
Economic classification								
Current payments	64 093	–	(115)	–	(1 234)	–	(1 349)	62 744
Compensation of employees	44 381	–	(111)	–	(1 234)	–	(1 345)	43 036
Goods and services	19 712	–	(4)	–	–	–	(4)	19 708
Transfers and subsidies	191	–	115	–	–	–	115	306
Provinces and municipalities	6	–	–	–	–	–	–	6
Departmental agencies and accounts	185	–	4	–	–	–	4	189
Households	–	–	111	–	–	–	111	111
Payments for capital assets	733	–	–	–	–	–	–	733
Machinery and equipment	493	–	–	–	–	–	–	493
Software and other intangible assets	240	–	–	–	–	–	–	240
Total	65 017	–	–	–	(1 234)	–	(1 234)	63 783

Programme 2: Intersectoral Coordination and Strategic Partnerships

Subprogramme		2019/20						Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Intergovernmental, Civil Society and Public-Private Partnerships	21 549	–	(190)	–	(158)	–	(348)	21 201
Community Outreach	3 480	–	190	–	–	–	190	3 670
Total	25 029	–	–	–	(158)	–	(158)	24 871
Economic classification								
Current payments	24 719	–	–	–	(158)	–	(158)	24 561
Compensation of employees	17 433	–	–	–	(158)	–	(158)	17 275
Goods and services	7 286	–	–	–	–	–	–	7 286
Payments for capital assets	310	–	–	–	–	–	–	310
Machinery and equipment	310	–	–	–	–	–	–	310
Total	25 029	–	–	–	(158)	–	(158)	24 871

Programme 3: Legislation and Policy Development

Subprogramme		2019/20						Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Policy Development and Research	15 340	–	–	–	(708)	–	(708)	14 632
Legislation	7 311	–	–	–	–	–	–	7 311
Total	22 651	–	–	–	(708)	–	(708)	21 943
Economic classification								
Current payments	22 379	–	–	–	(708)	–	(708)	21 671
Compensation of employees	17 188	–	–	–	(708)	–	(708)	16 480
Goods and services	5 191	–	–	–	–	–	–	5 191
Payments for capital assets	272	–	–	–	–	–	–	272
Machinery and equipment	272	–	–	–	–	–	–	272
Total	22 651	–	–	–	(708)	–	(708)	21 943

Programme 4: Civilian Oversight, Monitoring and Evaluations

Subprogramme		2019/20						Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Police Performance, Conduct and Compliance	14 346	–	1 178	–	–	–	1 178	15 524
Policy and Programme Evaluations	5 419	–	35	–	–	–	35	5 454
Information Management	3 425	–	(1 213)	–	–	–	(1 213)	2 212
Office of the Directorate for Priority Crime Investigation Judge	6 847	–	–	–	(1 004)	–	(1 004)	5 843
National Forensic Oversight and Ethics Board	3 935	–	–	–	(514)	–	(514)	3 421
Total	33 972	–	–	–	(1 518)	–	(1 518)	32 454
Economic classification								
Current payments	33 560	–	(107)	–	(1 518)	–	(1 625)	31 935
Compensation of employees	25 857	–	(107)	–	(1 518)	–	(1 625)	24 232
Goods and services	7 703	–	–	–	–	–	–	7 703
Transfers and subsidies	–	–	107	–	–	–	107	107
Households	–	–	107	–	–	–	107	107
Payments for capital assets	412	–	–	–	–	–	–	412
Machinery and equipment	350	–	–	–	–	–	–	350
Software and other intangible assets	62	–	–	–	–	–	–	62
Total	33 972	–	–	–	(1 518)	–	(1 518)	32 454

Details of adjustments to the 2019 Estimates of National Expenditure

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		(115)	Programme 1		115
Goods and services	Training and development	(4)	Departmental agencies and accounts	Safety and Security Sector Education and Training Authority ¹	4
Compensation of employees	Vacant posts ¹	(111)	Households	Leave gratuities	111
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(107)	Programme 4		107
Compensation of employees	Vacant posts ¹	(107)	Households	Leave gratuities	107
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		(222)			222

1. National Treasury approval has been obtained.

Declared unspent funds – R3.618 million

Programme 1: Administration

R1.234 million in unspent funds has been declared on compensation of employees due to vacant posts that were not filled in the first half of the financial year.

Programme 2: Intersectoral Coordination and Strategic Partnerships

R158 000 in unspent funds has been declared on compensation of employees due to vacant posts that were not filled in the first half of the financial year.

Programme 3: Legislation and Policy Development

R708 000 in unspent funds has been declared on compensation of employees due to vacant posts that were not filled in the first half of the financial year.

Programme 4: Civilian Oversight, Monitoring and Evaluations

R1.518 million in unspent funds has been declared on compensation of employees due to vacant posts that were not filled in the first half of the financial year.

Expenditure outcome for 2018/19 and actual expenditure for 2019/20

Programme	2018/19					2019/20			
	Adjusted appropriation	Outcome		Adjusted appropriation	%	Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
		Apr 18 - Sep 18	% of adjusted appropriation					Apr 18 - Mar 19	% of adjusted appropriation
R thousand									
Administration	54 437	24 108	44.3	53 072	97.5	63 783	44.6	28 928	45.4
Intersectoral	24 345	10 444	42.9	21 976	90.3	24 871	17.4	11 985	48.2
Coordination and Strategic Partnerships									
Legislation and Policy	21 392	10 188	47.6	20 386	95.3	21 943	15.3	9 324	42.5
Development									
Civilian	31 045	13 507	43.5	28 430	91.6	32 454	22.7	12 916	39.8
Oversight, Monitoring and Evaluations									
Total	131 219	58 247	44.4	123 864	94.4	143 051	100.0	63 153	44.1
Economic classification									
Current payments	129 384	58 114	44.9	122 759	94.9	140 911	98.5	62 402	44.3
Compensation of employees	97 452	44 486	45.6	91 446	93.8	101 023	70.6	48 038	47.6
Goods and services	31 932	13 628	42.7	31 313	98.1	39 888	27.9	14 364	36.0
Transfers and subsidies	182	3	1.6	126	69.2	413	0.3	274	66.3
Provinces and municipalities	6	3	50.0	5	83.3	6	0.0	4	66.7
Departmental agencies and accounts	176	–	–	102	58.0	189	0.1	189	100.0
Households	–	–	–	19	–	218	0.2	81	37.2
Payments for capital assets	1 653	130	7.9	979	59.2	1 727	1.2	477	27.6
Machinery and equipment	1 594	130	8.2	905	56.8	1 425	1.0	477	33.5
Software and other intangible assets	59	–	–	74	125.4	302	0.2	–	–
Total	131 219	58 247	44.4	123 864	94.4	143 051	100.0	63 153	44.1

Expenditure trends for the first half of 2019/20

Total expenditure in 2018/19 was R123.9 million, 94.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2018/19 was R58.2 million, 44.4 per cent of the 2018/19 adjusted appropriation, whereas expenditure in the first half of 2019/20 was R63.2 million, 44.1 per cent of the adjusted appropriation of R143.1 million for the year. Compared to the first half of 2018/19, expenditure over the same period in 2019/20 increased by R4.9 million, 8.4 per cent, mainly due to an increase in the planned number of anti-crime campaigns conducted in order to address the recent upsurge in violent crime, specifically against women and children.

Departmental receipts

R thousand	2018/19					2019/20				
	Adjusted estimate	Outcome		Apr 18 - Mar 19 adjusted estimate	Apr 18 - Mar 19 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted estimate						Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate
Departmental receipts	168	134	79.8	196	116.7	172	136	100.0	35	25.7
Sales of goods and services produced by department	66	33	50.0	68	103.0	83	77	56.6	35	45.5
Transactions in financial assets and liabilities	102	101	99.0	128	125.5	89	59	43.4	-	-
Total	168	134	79.8	196	116.7	172	136	100.0	35	25.7

Revenue trends for the first half of 2019/20

Mid-year revenue in 2018/19 was R134 000, 79.8 per cent of the 2018/19 adjusted estimate, whereas mid-year revenue in 2019/20 was R35 000, 25.7 per cent of the adjusted estimate for the year. Compared to the first half of 2018/19, revenue over the same period in 2019/20 decreased by R99 000, 73.9 per cent, mainly due to a decrease in revenue collected from employees for the settlement of debt.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2019/20						Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	185	-	4	-	-	-	4	189
Safety and Security Sector	185	-	4	-	-	-	4	189
Education and Training Authority								
Households								
Social benefits								
Current	-	-	111	-	-	-	111	111
Employee social benefits	-	-	111	-	-	-	111	111
Civilian Oversight, Monitoring and Evaluations								
Households								
Social benefits								
Current	-	-	107	-	-	-	107	107
Employee social benefits	-	-	107	-	-	-	107	107

