

Vote 28

Police

Adjusted budget summary

| R thousand | Appropriation | Special appropriation | 2021/22 | | Adjusted appropriation |
|----------------------------------|---|-----------------------|---------------------------|------------------|------------------------|
| | | | Adjustments appropriation | | |
| | | | Decrease | Increase | |
| Amount to be appropriated | 96 355 531 | 250 000 | – | 3 868 302 | 100 473 833 |
| <i>of which:</i> | | | | | |
| Current payments | 91 570 745 | 250 000 | – | 3 157 361 | 94 978 106 |
| Transfers and subsidies | 1 333 488 | – | – | 567 831 | 1 901 319 |
| Payments for capital assets | 3 451 298 | – | – | 143 110 | 3 594 408 |
| Executive authority | Minister of Police | | | | |
| Accounting officer | National Commissioner of the South African Police Service | | | | |
| Website | 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.

Performance

| Indicator | Programme | MTSF priority | Annual performance | | |
|--|----------------------------------|---|-----------------------|---|----------------------------|
| | | | Projected for 2021/22 | Achieved in the first quarter of 2021/22 (April to June) ¹ | Changed target for 2021/22 |
| Percentage reduction in the number of contact crimes reported per year | Visible Policing | Priority 6: Social cohesion and safer communities | 7.48% | +58.8% (143 530/90 376) | – |
| Percentage reduction in the number of crimes against women reported per year | Visible Policing | | 6.9% | +59.5% (40 566/25 438) | – |
| Percentage reduction in the number of crimes against children reported per year | Visible Policing | | 6.73% | +55% (10 313/6 653) | – |
| Percentage of police stations that have functional community policing forums | Visible Policing | | 99.57% | 99.83% (1 150/1 152) | – |
| Detection rate for contact crimes per year | Detective Services | | 55.77% | 48% (374 400/780 101) | – |
| Detection rate for crimes against women per year | Detective Services | | 75.25% | 71.9% (143 565/199 684) | – |
| Detection rate for crimes against children per year | Detective Services | | 70.15% | 64.96% (36 755/56 582) | – |
| Conviction rate for serious fraud and corruption in the public and private sectors per year | Detective Services | | 70% | 88.89% (8/9) | – |
| Percentage of registered serious organised crime-related project investigations successfully closed per year | Detective Services | | 72% | 25% (1/4) | – |
| Percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days per year | Detective Services | | 95% | 97.26% (206 112/211 925) | – |
| Percentage of network operations successfully terminated per year | Crime Intelligence | | 65.07% | 3.7% (6/162) | – |
| Number of security breaches recorded during the in-transit protection of VIPs and identified VIP residences per year | Protection and Security Services | | 0 | 0 | – |

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

Progress

There was a significant increase in the number of contact crimes reported in the first quarter of 2021/22 compared to the same period last year, including against women and children. This was due to the impact of COVID-19 lockdown restrictions on the movement of people, which limited opportunities for crime, coupled with increased police visibility and implementation of lockdown operations such as patrols and roadblocks, and the prohibition of the sale of alcohol.

Among the factors influencing the low detection rate for crimes against women and children is the difficulty in tracing and arresting unidentified and undocumented repeat offenders in terms of forensic leads. Offenders and repeat offenders are not easily identifiable in cases involving illegal and undocumented foreign nationals, or when crime scenes are contaminated.

The high conviction rate for serious corruption within the private sector is attributed to the advice and guidance provided by various role players in the criminal justice system who collaborate during case investigations and prosecution to ensure successful conviction.

Only 1 serious organised crime-related project investigation was finalised in the first quarter of 2021/22 as the committee overseeing the projects did not regularly convene to decide whether there was enough evidence to determine the success of projects. They are expected to convene in the second half of the year.

As network operations typically take some time to terminate, only 6 were terminated during the first quarter against an annual target of 162.

Adjusted estimates

| Programme | 2021/22 | | | | | | | | | |
|--------------------------------------|-------------------|-----------------------|---------------------------|---------------------------------|----------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | Appropriation | Special appropriation | Adjustments appropriation | | | | | | Total adjustments appropriation | Adjusted appropriation |
| | | | Roll-overs | Amounts announced in the budget | Virements and shifts | Shifts between votes | Declared unspent funds | Other adjustments | | |
| R thousand | | | | | | | | | | |
| Administration | 19 936 095 | – | 321 452 | – | (256 310) | – | – | 257 736 | 322 878 | 20 258 973 |
| Visible Policing | 49 534 366 | 250 000 | 566 831 | – | 256 310 | – | – | 1 616 715 | 2 439 856 | 52 224 222 |
| Detective Services | 19 541 611 | – | 112 253 | – | – | – | – | 578 653 | 690 906 | 20 232 517 |
| Crime Intelligence | 4 111 468 | – | – | – | – | – | – | 185 181 | 185 181 | 4 296 649 |
| Protection and Security Services | 3 231 991 | – | – | – | – | – | – | 229 481 | 229 481 | 3 461 472 |
| Total | 96 355 531 | 250 000 | 1 000 536 | – | – | – | – | 2 867 766 | 3 868 302 | 100 473 833 |
| Economic classification | | | | | | | | | | |
| Current payments | 91 570 745 | 250 000 | 40 595 | – | 249 000 | – | – | 2 867 766 | 3 157 361 | 94 978 106 |
| Compensation of employees | 75 300 510 | 250 000 | – | – | 250 000 | – | – | 2 867 766 | 3 117 766 | 78 668 276 |
| Goods and services | 16 270 235 | – | 40 595 | – | (1 000) | – | – | – | 39 595 | 16 309 830 |
| Transfers and subsidies | 1 333 488 | – | 566 831 | – | 1 000 | – | – | – | 567 831 | 1 901 319 |
| Provinces and municipalities | 55 645 | – | – | – | – | – | – | – | – | 55 645 |
| Departmental agencies and accounts | 49 872 | – | – | – | – | – | – | – | – | 49 872 |
| Non-profit institutions | – | – | – | – | 1 000 | – | – | – | 1 000 | 1 000 |
| Households | 1 227 971 | – | 566 831 | – | – | – | – | – | 566 831 | 1 794 802 |
| Payments for capital assets | 3 451 298 | – | 393 110 | – | (250 000) | – | – | – | 143 110 | 3 594 408 |
| Buildings and other fixed structures | 946 670 | – | 293 107 | – | (250 000) | – | – | – | 43 107 | 989 777 |
| Machinery and equipment | 2 497 318 | – | 100 003 | – | (7 479) | – | – | – | 92 524 | 2 589 842 |
| Biological assets | 7 310 | – | – | – | – | – | – | – | – | 7 310 |
| Software and other intangible assets | – | – | – | – | 7 479 | – | – | – | 7 479 | 7 479 |
| Total | 96 355 531 | 250 000 | 1 000 536 | – | – | – | – | 2 867 766 | 3 868 302 | 100 473 833 |

Programme 1: Administration

| Subprogramme | | 2021/22 | | | | | | | |
|--------------------------------------|-------------------|---------------------------|---------------------------------|----------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | | Total adjustments appropriation | Adjusted appropriation |
| R thousand | Appropriation | Roll-overs | Amounts announced in the budget | Virements and shifts | Shifts between votes | Declared unspent funds | Other adjustments | | |
| Ministry | 62 585 | – | – | – | – | – | – | – | 62 585 |
| Management | 83 791 | – | – | – | – | – | 19 564 | 19 564 | 103 355 |
| Corporate Services | 19 789 719 | 321 452 | – | (256 310) | – | – | 238 172 | 303 314 | 20 093 033 |
| Total | 19 936 095 | 321 452 | – | (256 310) | – | – | 257 736 | 322 878 | 20 258 973 |
| Economic classification | | | | | | | | | |
| Current payments | 17 894 880 | 28 345 | – | – | – | – | 257 736 | 286 081 | 18 180 961 |
| Compensation of employees | 13 243 501 | – | – | – | – | – | 257 736 | 257 736 | 13 501 237 |
| Goods and services | 4 651 379 | 28 345 | – | – | – | – | – | 28 345 | 4 679 724 |
| Transfers and subsidies | 696 950 | – | – | – | – | – | – | – | 696 950 |
| Provinces and municipalities | 9 140 | – | – | – | – | – | – | – | 9 140 |
| Departmental agencies and accounts | 49 872 | – | – | – | – | – | – | – | 49 872 |
| Households | 637 938 | – | – | – | – | – | – | – | 637 938 |
| Payments for capital assets | 1 344 265 | 293 107 | – | (256 310) | – | – | – | 36 797 | 1 381 062 |
| Buildings and other fixed structures | 946 670 | 293 107 | – | (250 000) | – | – | – | 43 107 | 989 777 |
| Machinery and equipment | 390 285 | – | – | – | – | – | – | – | 390 285 |
| Biological assets | 7 310 | – | – | (6 310) | – | – | – | (6 310) | 1 000 |
| Total | 19 936 095 | 321 452 | – | (256 310) | – | – | 257 736 | 322 878 | 20 258 973 |

Programme 2: Visible Policing

| Subprogramme | | 2021/22 | | | | | | | | |
|------------------------------------|-------------------|---------------------------|----------------|---------------------------------|----------------------|----------------------|------------------------|---------------------------------|------------------------|-------------------|
| | | Adjustments appropriation | | | | | | Total adjustments appropriation | Adjusted appropriation | |
| R thousand | Appropriation | Special appropriation | Roll-overs | Amounts announced in the budget | Virements and shifts | Shifts between votes | Declared unspent funds | | | Other adjustments |
| Crime Prevention | 38 285 760 | 250 000 | 566 831 | – | 256 310 | – | – | 1 285 494 | 2 108 635 | 40 644 395 |
| Border Security | 2 203 604 | – | – | – | – | – | – | 67 427 | 67 427 | 2 271 031 |
| Specialised Interventions | 4 533 792 | – | – | – | – | – | – | 263 794 | 263 794 | 4 797 586 |
| Facilities | 4 511 210 | – | – | – | – | – | – | – | – | 4 511 210 |
| Total | 49 534 366 | 250 000 | 566 831 | – | 256 310 | – | – | 1 616 715 | 2 439 856 | 52 224 222 |
| Economic classification | | | | | | | | | | |
| Current payments | 47 768 597 | 250 000 | – | – | 249 000 | – | – | 1 616 715 | 1 865 715 | 49 884 312 |
| Compensation of employees | 39 013 517 | 250 000 | – | – | 250 000 | – | – | 1 616 715 | 1 866 715 | 41 130 232 |
| Goods and services | 8 755 080 | – | – | – | (1 000) | – | – | – | (1 000) | 8 754 080 |
| Transfers and subsidies | 405 818 | – | 566 831 | – | 1 000 | – | – | – | 567 831 | 973 649 |
| Provinces and municipalities | 32 004 | – | – | – | – | – | – | – | – | 32 004 |
| Non-profit institutions | – | – | – | – | 1 000 | – | – | – | 1 000 | 1 000 |
| Households | 373 814 | – | 566 831 | – | – | – | – | – | 566 831 | 940 645 |
| Payments for capital assets | 1 359 951 | – | – | – | 6 310 | – | – | – | 6 310 | 1 366 261 |
| Machinery and equipment | 1 359 951 | – | – | – | – | – | – | – | – | 1 359 951 |
| Biological assets | – | – | – | – | 6 310 | – | – | – | 6 310 | 6 310 |
| Total | 49 534 366 | 250 000 | 566 831 | – | 256 310 | – | – | 1 616 715 | 2 439 856 | 52 224 222 |

Programme 3: Detective Services

| Subprogramme | | 2021/22 | | | | | | | |
|--------------------------------------|-------------------|---------------------------|---------------------------------|----------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | | Total adjustments appropriation | Adjusted appropriation |
| R thousand | Appropriation | Roll-overs | Amounts announced in the budget | Virements and shifts | Shifts between votes | Declared unspent funds | Other adjustments | | |
| Crime Investigations | 13 395 374 | – | – | – | – | – | 458 683 | 458 683 | 13 854 057 |
| Criminal Record Centre | 2 656 865 | – | – | – | – | – | 69 051 | 69 051 | 2 725 916 |
| Forensic Science Laboratory | 1 410 230 | 112 253 | – | – | – | – | 50 919 | 163 172 | 1 573 402 |
| Specialised Investigations | 2 079 142 | – | – | – | – | – | – | – | 2 079 142 |
| Total | 19 541 611 | 112 253 | – | – | – | – | 578 653 | 690 906 | 20 232 517 |
| Economic classification | | | | | | | | | |
| Current payments | 18 763 529 | 12 250 | – | – | – | – | 578 653 | 590 903 | 19 354 432 |
| Compensation of employees | 16 442 644 | – | – | – | – | – | 578 653 | 578 653 | 17 021 297 |
| Goods and services | 2 320 885 | 12 250 | – | – | – | – | – | 12 250 | 2 333 135 |
| Transfers and subsidies | 177 482 | – | – | – | – | – | – | – | 177 482 |
| Provinces and municipalities | 11 793 | – | – | – | – | – | – | – | 11 793 |
| Households | 165 689 | – | – | – | – | – | – | – | 165 689 |
| Payments for capital assets | 600 600 | 100 003 | – | – | – | – | – | 100 003 | 700 603 |
| Machinery and equipment | 600 600 | 100 003 | – | (7 479) | – | – | – | 92 524 | 693 124 |
| Software and other intangible assets | – | – | – | 7 479 | – | – | – | 7 479 | 7 479 |
| Total | 19 541 611 | 112 253 | – | – | – | – | 578 653 | 690 906 | 20 232 517 |

Programme 4: Crime Intelligence

| Subprogramme | | 2021/22 | | | | | | | |
|---|------------------|---------------------------|---------------------------------|----------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | | Total adjustments appropriation | Adjusted appropriation |
| R thousand | Appropriation | Roll-overs | Amounts announced in the budget | Virements and shifts | Shifts between votes | Declared unspent funds | Other adjustments | | |
| Crime Intelligence Operations | 1 662 197 | – | – | – | – | – | 108 127 | 108 127 | 1 770 324 |
| Intelligence and Information Management | 2 449 271 | – | – | – | – | – | 77 054 | 77 054 | 2 526 325 |
| Total | 4 111 468 | – | – | – | – | – | 185 181 | 185 181 | 4 296 649 |
| Economic classification | | | | | | | | | |
| Current payments | 4 009 592 | – | – | – | – | – | 185 181 | 185 181 | 4 194 773 |
| Compensation of employees | 3 735 200 | – | – | – | – | – | 185 181 | 185 181 | 3 920 381 |
| Goods and services | 274 392 | – | – | – | – | – | – | – | 274 392 |
| Transfers and subsidies | 41 971 | – | – | – | – | – | – | – | 41 971 |
| Provinces and municipalities | 1 435 | – | – | – | – | – | – | – | 1 435 |
| Households | 40 536 | – | – | – | – | – | – | – | 40 536 |
| Payments for capital assets | 59 905 | – | – | – | – | – | – | – | 59 905 |
| Machinery and equipment | 59 905 | – | – | – | – | – | – | – | 59 905 |
| Total | 4 111 468 | – | – | – | – | – | 185 181 | 185 181 | 4 296 649 |

Programme 5: Protection and Security Services

| Subprogramme | 2021/22 | | | | | | | | |
|------------------------------------|------------------|---------------------------|---------------------------------|----------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | Appropriation | Adjustments appropriation | | | | | | Total adjustments appropriation | Adjusted appropriation |
| | | Roll-overs | Amounts announced in the budget | Virements and shifts | Shifts between votes | Declared unspent funds | Other adjustments | | |
| R thousand | | | | | | | | | |
| VIP Protection Services | 1 716 041 | – | – | – | – | – | 102 925 | 102 925 | 1 818 966 |
| Static Protection | 1 147 572 | – | – | – | – | – | 122 556 | 122 556 | 1 270 128 |
| Government Security Regulator | 88 930 | – | – | – | – | – | – | – | 88 930 |
| Operational Support | 279 448 | – | – | – | – | – | 4 000 | 4 000 | 283 448 |
| Total | 3 231 991 | – | – | – | – | – | 229 481 | 229 481 | 3 461 472 |
| Economic classification | | | | | | | | | |
| Current payments | 3 134 147 | – | – | – | – | – | 229 481 | 229 481 | 3 363 628 |
| Compensation of employees | 2 865 648 | – | – | – | – | – | 229 481 | 229 481 | 3 095 129 |
| Goods and services | 268 499 | – | – | – | – | – | – | – | 268 499 |
| Transfers and subsidies | 11 267 | – | – | – | – | – | – | – | 11 267 |
| Provinces and municipalities | 1 273 | – | – | – | – | – | – | – | 1 273 |
| Households | 9 994 | – | – | – | – | – | – | – | 9 994 |
| Payments for capital assets | 86 577 | – | – | – | – | – | – | – | 86 577 |
| Machinery and equipment | 86 577 | – | – | – | – | – | – | – | 86 577 |
| Total | 3 231 991 | – | – | – | – | – | 229 481 | 229 481 | 3 461 472 |

Special appropriation – R250 million

Programme 2: Visible Policing

As per the Second Special Appropriation Bill (2021), an additional R250 million is allocated to provide for costs associated with the increased deployment of police personnel during the public unrest in July 2021.

Details of adjustments to the 2021 Estimates of National Expenditure**Roll-overs – R1.001 billion**

Programme 1: Administration

R321.452 million is rolled over for upgrading the department's wide area network ICT infrastructure.

Programme 2: Visible Policing

R566.831 million is rolled over for payments to the Polmed medical scheme for cases in which police officers were injured while on duty.

Programme 3: Detective Services

R112.253 million is rolled over for upgrading the department's wide area network ICT infrastructure and storage and disaster recovery capabilities, converting forensic response vehicles, and implementing the semi-automated DNA processing system.

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 | | (256 310) | Programme 2 | | 256 310 |
| Buildings and other fixed structures | Construction and upgrading of police stations ¹ | (250 000) | Compensation of employees | Overtime payments ¹ | 250 000 |
| Biological assets | Dogs | (6 310) | Biological assets | Dogs | 6 310 |
| Shifts within the programme as a percentage of the programme budget | | 0.0% | | | |
| Virements to other programmes as a percentage of the programme budget | | 1.3% | | | |
| Programme 2 | | (1 000) | Programme 2 | | 1 000 |
| Goods and services | Communication | (1 000) | Non-profit institutions | South African Police Service Education Trust ¹ | 1 000 |
| 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% | | | |
| Programme 3 | | (7 479) | Programme 3 | | 7 479 |
| Machinery and equipment | Other machinery and equipment | (7 479) | Software and other intangible assets | Software licences | 7 479 |
| 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% | | | |
| Total | | (264 789) | | | 264 789 |

1. Only Parliament may approve this virement.

Other adjustments – R2.868 billion

Significant and unforeseeable economic and financial events

An additional R2.868 billion is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R257.736 million

Programme 2: Visible Policing

R1.617 billion

Programme 3: Detective Services

R578.653 million

Programme 4: Crime Intelligence

R185.181 million

Programme 5: Protection and Security Services

R229.481 million

Gifts, donations and sponsorships – R1 million

Programme 2: Visible Policing

The department will donate R1 million to the South African Police Service Education Trust to provide for the educational needs of children of police members who died in the line of duty.

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

| Programme | 2020/21 | | | | | 2021/22 | | | |
|--------------------------------------|------------------------|---|---|------------------------|----------------------------------|---|------------------------|----------------------------------|-------------|
| | Adjusted appropriation | Outcome | | | Adjusted appropriation/Total (%) | Actual expenditure | | | |
| | | Apr 20 - Sep 20 % of adjusted appropriation | Apr 20 - Mar 21 % of adjusted appropriation | Adjusted appropriation | | Apr 21 - Sep 21 % of adjusted appropriation | Adjusted appropriation | Adjusted appropriation/Total (%) | |
| R thousand | | | | | | | | | |
| Administration | 19 007 044 | 8 499 539 | 44.7 | 18 702 270 | 98.4 | 20 258 973 | 20.2 | 8 765 981 | 43.3 |
| Visible Policing | 53 401 526 | 25 378 547 | 47.5 | 50 736 475 | 95.0 | 52 224 222 | 52.0 | 24 855 989 | 47.6 |
| Detective Services | 19 688 486 | 8 948 411 | 45.4 | 18 691 777 | 94.9 | 20 232 517 | 20.1 | 9 358 117 | 46.3 |
| Crime Intelligence | 4 200 110 | 2 004 434 | 47.7 | 4 129 773 | 98.3 | 4 296 649 | 4.3 | 2 084 548 | 48.5 |
| Protection and Security Services | 3 263 728 | 1 558 017 | 47.7 | 3 222 848 | 98.7 | 3 461 472 | 3.4 | 1 629 736 | 47.1 |
| Total | 99 560 894 | 46 388 948 | 46.6 | 95 483 143 | 95.9 | 100 473 833 | 100.0 | 46 694 371 | 46.5 |
| Economic classification | | | | | | | | | |
| Current payments | 95 366 408 | 44 992 938 | 47.2 | 91 171 195 | 95.6 | 94 978 106 | 94.5 | 45 318 996 | 47.7 |
| Compensation of employees | 76 147 007 | 37 790 522 | 49.6 | 75 697 208 | 99.4 | 78 668 276 | 78.3 | 38 651 803 | 49.1 |
| Goods and services | 19 219 401 | 7 202 416 | 37.5 | 15 473 987 | 80.5 | 16 309 830 | 16.2 | 6 667 193 | 40.9 |
| Transfers and subsidies | 1 613 719 | 778 402 | 48.2 | 1 595 948 | 98.9 | 1 901 319 | 1.9 | 867 278 | 45.6 |
| Provinces and municipalities | 53 205 | 21 202 | 39.8 | 53 853 | 101.2 | 55 645 | 0.1 | 24 425 | 43.9 |
| Departmental agencies and accounts | 50 975 | 12 408 | 24.3 | 48 939 | 96.0 | 49 872 | 0.0 | 23 745 | 47.6 |
| Non-profit institutions | 1 000 | – | – | – | – | 1 000 | 0.0 | – | – |
| Households | 1 508 539 | 744 792 | 49.4 | 1 493 156 | 99.0 | 1 794 802 | 1.8 | 819 108 | 45.6 |
| Payments for capital assets | 2 580 767 | 604 146 | 23.4 | 2 669 283 | 103.4 | 3 594 408 | 3.6 | 480 777 | 13.4 |
| Buildings and other fixed structures | 497 667 | 120 373 | 24.2 | 327 827 | 65.9 | 989 777 | 1.0 | 108 071 | 10.9 |
| Machinery and equipment | 2 078 671 | 483 773 | 23.3 | 2 256 156 | 108.5 | 2 589 842 | 2.6 | 365 227 | 14.1 |
| Biological assets | 4 429 | – | – | – | – | 7 310 | 0.0 | – | – |
| Software and other intangible assets | – | – | – | 85 300 | – | 7 479 | 0.0 | 7 479 | 100.0 |
| Payments for financial assets | – | 13 462 | – | 46 717 | – | – | – | 27 320 | – |
| Total | 99 560 894 | 46 388 948 | 46.6 | 95 483 143 | 95.9 | 100 473 833 | 100.0 | 46 694 371 | 46.5 |

Expenditure trends

Total expenditure in 2020/21 was R95.5 billion, 95.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R46.4 billion, 46.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R46.7 billion, 46.5 per cent of the adjusted appropriation of R100.5 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R305.4 million, 0.7 per cent. This was mainly due to increased spending on compensation of employees for overtime payments during the public unrest in July 2021, and salary increases following the 2021 public sector wage agreement.

Departmental receipts

| R thousand | 2020/21 | | | | | 2021/22 | | | | |
|--|-------------------|-----------------|--|-----------------|--|-----------------|-------------------|---------------------------------------|-----------------|--|
| | Adjusted estimate | Outcome | | | | Budget estimate | Adjusted estimate | Adjusted receipts estimate/ Total (%) | Actual receipts | |
| | | Apr 20 - Sep 20 | Apr 20 - Sep 20 % of adjusted estimate | Apr 20 - Mar 21 | Apr 20 - Mar 21 % of adjusted estimate | | | | Apr 21 - Sep 21 | Apr 21 - Sep 21 % of adjusted estimate |
| Departmental receipts | 538 515 | 283 206 | 52.6 | 672 450 | 124.9 | 524 882 | 541 882 | 100.0 | 320 970 | 59.2 |
| Sales of goods and services produced by department | 290 100 | 145 846 | 50.3 | 340 211 | 117.3 | 296 238 | 304 038 | 56.1 | 178 116 | 58.6 |
| Sales of scrap, waste, arms and other used current goods | 3 500 | 1 265 | 36.1 | 4 165 | 119.0 | 5 508 | 4 208 | 0.8 | 2 085 | 49.5 |
| Fines, penalties and forfeits | 27 180 | 18 244 | 67.1 | 86 282 | 317.4 | 15 520 | 25 420 | 4.7 | 19 311 | 76.0 |
| Interest, dividends and rent on land | 2 190 | 1 773 | 81.0 | 3 058 | 139.6 | 1 350 | 950 | 0.2 | 456 | 48.0 |
| Sales of capital assets | 88 250 | 50 953 | 57.7 | 108 533 | 123.0 | 86 457 | 86 457 | 16.0 | 46 023 | 53.2 |
| Transactions in financial assets and liabilities | 127 295 | 65 125 | 51.2 | 130 201 | 102.3 | 119 809 | 120 809 | 22.3 | 74 979 | 62.1 |
| Total | 538 515 | 283 206 | 52.6 | 672 450 | 124.9 | 524 882 | 541 882 | 100.0 | 320 970 | 59.2 |

Revenue trends

Mid-year revenue in 2020/21 was R283.2 million, 52.6 per cent of the adjusted estimate, whereas revenue in the first half of 2021/22 was R321 million, 59.2 per cent of the adjusted revenue estimate of R541.9 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R37.8 million, 13.3 per cent. This was mainly due to an increase in the recovery of debt and proceeds from the sale of vehicles.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

| R thousand | Appropriation | 2021/22 | | | | | | | Adjusted appropriation |
|--------------------------------|---------------|---------------------------|---------------------------------|----------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | | Total adjustments appropriation | |
| | | Roll-overs | Amounts announced in the budget | Virements and shifts | Shifts between votes | Declared unspent funds | Other adjustments | | |
| Visible Policing | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Current | - | - | - | 1 000 | - | - | - | 1 000 | 1 000 |
| South African Police | - | - | - | 1 000 | - | - | - | 1 000 | 1 000 |
| Service Education Trust | | | | | | | | | |
| Households | | | | | | | | | |
| Social benefits | | | | | | | | | |
| Current | 306 825 | 566 831 | - | - | - | - | - | 566 831 | 873 656 |
| Employee social benefits | 306 825 | 566 831 | - | - | - | - | - | 566 831 | 873 656 |