

Vote 22

Police

Adjusted budget summary

2009/10				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	46 409 693	47 621 995	–	1 212 302
of which:				
Current payments	43 518 975	44 708 063	–	1 189 088
Transfers and subsidies	382 781	382 781	–	–
Payments for capital assets	2 507 937	2 531 151	–	23 214
Executive authority	Minister of Police			
Accounting officer	National Commissioner of the South Africa Police Service			
Website address	www.saps.gov.za			

Aim

The aim of the South African Police Service is to 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.

Reorganisation of department

The name of the department has changed from the Department of Safety and Security to the Department of Police.

Mid-year performance status

Indicator	Programme	Annual performance		
		Projected for 2009/10 as published in the 2009 ENE ¹	Achieved in the first three months of 2009/10 (April to June) ²	Change of estimate for 2009/10
As published in the 2009 ENE	Programme linked to the indicator			
Rate of detecting contact and property related crimes	Detective Services	–	Contact crimes 46.26% Property related crimes 15.69%	–
Rate of convicting contact and property related crimes	Detective Services	–	Contact crimes 17.93% Property related crimes 21.83%	–
Percentage of previous conviction reports generated within 30 days	Detective Services	–	49.83%	–
Percentage of exhibits analysed within 35 days	Detective Services	–	91%	–
Rate of reduction of contact crimes	Visible Policing	–	Murder -11% Attempted murder -3.4% Sexual offences -5.0% Assault GBH -3.7% Common assault -2.5% Robbery with aggravating circumstances -4.2% Common robbery -3.0%	–
Total number of national partnerships to prevent contact and property related crimes and crimes dependent on police action for detection	Visible Policing	–	10	–

Indicator	Programme	Annual performance		
As published in the 2009 ENE	Programme linked to the indicator	Projected for 2009/10 as published in the 2009 ENE ¹	Achieved in the first three months of 2009/10 (April to June) ²	Change of estimate for 2009/10
Number of arrests per year as a result of police actions to prevent contact and property related crimes and crimes dependent on police action for detection	Visible Policing	–	124 545	–

1. Past performance is not enough to provide projections for these indicators as results are largely dependent on the frequency of crimes committed, which cannot be projected accurately.

2. Information is currently only available for the first quarter.

Adjusted Estimates of National Expenditure 2009

Programme		2009/10						
		Additional appropriation						
	Main	Roll-	Unforeseeable/	Virement	Function	Other	Total	Adjusted
R thousand	appropriation	over	unavoidable		shift	adjustments	additional appropriation	appropriation
1. Administration	15 449 150	–	363 110	93 372	–	–	456 482	15 905 632
2. Visible Policing	19 015 537	–	614 557	122 840	–	–	737 397	19 752 934
3. Detective Services	7 625 060	–	–	(216 212)	153 908	–	(62 304)	7 562 756
4. Crime Intelligence	1 714 134	–	–	–	–	–	–	1 714 134
5. Protection and Security Services	2 605 812	–	80 727	–	–	–	80 727	2 686 539
Total	46 409 693	–	1 058 394	–	153 908	–	1 212 302	47 621 995
Economic classification								
Current payments	43 518 975	–	1 058 394	–	130 694	–	1 189 088	44 708 063
Compensation of employees	32 603 373	–	1 058 394	–	108 426	–	1 166 820	33 770 193
Goods and services	10 915 602	–	–	–	22 268	–	22 268	10 937 870
Transfers and subsidies	382 781	–	–	–	–	–	–	382 781
Provinces and municipalities	23 077	–	–	–	–	–	–	23 077
Departmental agencies and accounts	19 732	–	–	–	–	–	–	19 732
Households	339 972	–	–	–	–	–	–	339 972
Payments for capital assets	2 507 937	–	–	–	23 214	–	23 214	2 531 151
Buildings and other fixed structures	1 014 435	–	–	–	–	–	–	1 014 435
Machinery and equipment	1 492 412	–	–	–	23 214	–	23 214	1 515 626
Biological and cultivated assets	1 090	–	–	–	–	–	–	1 090
Total	46 409 693	–	1 058 394	–	153 908	–	1 212 302	47 621 995

Details of adjustments to Estimates of National Expenditure 2009

Unforeseeable and unavoidable expenditure – R1.058 billion

An additional R1.058 billion is allocated for higher salary increases than the main budget provided for.

Programme 1: Administration

R363.110 million

Programme 2: Visible Policing

R614.557 million

Programme 5: Protection and Security Services

R80.727 million

Virements

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 3		(216 212)	Programme 1		93 372
Goods and services	Funds for buying new equipment in the forensic science laboratories as part of the revamp of the criminal justice system have been shifted to Programme 1 for buying IT related equipment due to a change in the department's business plan	(93 372)	Goods and services	For IT equipment as part of revamping the criminal justice system	93 372
Compensation of employees	Reduction due to delays in additional appointments	(122 840)	Programme 2		122 840
			Compensation of employees	For higher expenditure for the 2009 general election	122 840
Total		(216 212)			216 212

Function shifts - R153.908 million

Programme 3: Detective Services: R153.908 million

R153.908 million is shifted from the Department of Justice and Constitutional Development following the shift of the investigative function of the former Directorate for Special Operations to the new unit, the Directorate for Priority Crime Investigation.

Expenditure for 2008/09 and preliminary expenditure for 2009/10

Programme	2008/09					2009/10		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted appropriation	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted appropriation	Adjusted appropriation	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted appropriation
1. Administration	13 841 697	6 522 323	47.1	13 958 877	100.8	15 905 632	7 693 089	48.4
2. Visible Policing	17 195 540	8 352 917	48.6	17 095 597	99.4	19 752 934	9 457 876	47.9
3. Detective Services	6 714 765	3 264 414	48.6	6 786 741	101.1	7 562 756	3 370 862	44.6
4. Crime Intelligence	1 448 789	693 749	47.9	1 440 204	99.4	1 714 134	765 395	44.7
5. Protection and Security Services	2 291 518	987 679	43.1	2 210 890	96.5	2 686 539	1 223 106	45.5
Total	41 492 309	19 821 082	47.8	41 492 309	100.0	47 621 995	22 510 328	47.3

	2008/09					2009/10		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted appropriation	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted appropriation	Adjusted appropriation	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted appropriation
Economic classification								
Current payments	38 908 697	18 654 724	47.9	38 507 808	99.0	44 708 063	20 998 788	47.0
Compensation of employees	29 085 214	13 997 529	48.1	29 046 228	99.9	33 770 193	15 897 710	47.1
Goods and services	9 823 483	4 656 165	47.4	9 459 498	96.3	10 937 870	5 100 592	46.6
Transactions in financial assets and liabilities	–	1 030	0.0	2 082	–	–	486	0.0
Transfers and subsidies	353 474	197 303	55.8	379 154	107.3	382 781	220 042	57.5
Provinces and municipalities	19 432	10 097	52.0	22 447	115.5	23 077	10 120	43.9
Departmental agencies and accounts	17 657	8 689	49.2	18 427	104.4	19 732	9 694	49.1
Households	316 385	178 517	56.4	338 280	106.9	339 972	200 228	58.9
Payments for capital assets	2 230 138	969 055	43.5	2 605 347	116.8	2 531 151	1 291 498	51.0
Buildings and other fixed structures	843 278	449 766	53.3	991 150	117.5	1 014 435	679 646	67.0
Machinery and equipment	1 386 325	517 618	37.3	1 612 201	116.3	1 515 626	611 132	40.3
Biological and cultivated assets	535	1 671	312.3	1 996	373.1	1 090	720	66.1
Total	41 492 309	19 821 082	47.8	41 492 309	100.0	47 621 995	22 510 328	47.3

Main expenditure trends for the first half of 2009/10

Total expenditure for 2008/09 was 100.0 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 was R22.510 billion, or 47.3 per cent of the adjusted appropriation of R47.622 billion for the year as a whole. In comparison, mid-year expenditure in 2008/09 was R19.821 billion, or 47.8 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 increased by R2.689 billion or 13.6 per cent, compared to expenditure in the first six months of 2008/09.

The main expenditure increases compared to 2008/09 are mainly due to the increase in the amount appropriated for the 2009/10 financial year. Claims by the Department of Public Works for capital works done on behalf of the South African Police Service increased spending on capital assets. Growth in personnel numbers and the progression of student constables to fully-fledged constables also explains the increase.

Departmental receipts

	2008/09					2009/10			
	Adjusted estimate	Audited outcome				Actual receipts			
R thousand		Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted estimate	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted estimate
Departmental receipts	323 839	172 750	53.3	376 456	116.2	316 275	332 561	189 462	57.0
Sales of goods and services produced by department	202 754	103 539	51.1	223 023	110.0	204 505	186 023	93 228	50.1
Fines, penalties and forfeits	8 355	6 012	72.0	24 336	291.3	5 950	5 950	2 835	47.6
Interest, dividends and rent on land	1 723	1 092	63.4	2 235	129.7	1 200	1 200	693	57.8
Sales of capital assets	665	165	24.8	2 515	378.2	1 120	1 120	420	37.5
Transactions in financial assets and liabilities	110 342	61 942	56.1	124 347	112.7	103 500	138 268	92 286	66.7
Total	323 839	172 750	53.3	376 456	116.2	316 275	332 561	189 462	57.0

Main departmental revenue trends for the first half of 2009/10

Departmental revenue collection in the first six months of 2009/10 was R189.5 million, or 57.0 per cent of the adjusted revenue estimate of R332.6 million for the year as a whole. In comparison, mid-year revenue collection in 2008/09 was R172.8 million, or 53.3 per cent of the 2008/09 adjusted estimate. Departmental revenue collection in the first six months of 2009/10 increased by R16.7 million or 9.7 per cent, compared to revenue collected in the first six months of 2008/09.

The main revenue increase compared to 2008/09 is due to increased debt collection.

