

# Police

## Adjusted budget summary

R thousand	Appropriation	2024/25 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>113 597 115</b>	<b>(62 590)</b>	<b>89 000</b>	<b>113 623 525</b>
<i>of which:</i>				
Current payments	109 396 693	(62 590)	–	109 334 103
Transfers and subsidies	1 324 069	–	1 000	1 325 069
Payments for capital assets	2 876 353	–	88 000	2 964 353
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 2024/25 as published in the 2024 ENE	Achieved in the first quarter of 2024/25 (April to June) <sup>1</sup>	Changed target for 2024/25
Percentage reduction in the number of reported contact crimes per year	Visible Policing	Priority 6: Social cohesion and safer communities	14.5%	+8.2% (150 211/ 137 870)	–
Percentage of police stations that have functional community police forums	Visible Policing		99.57%	99.74% (1 155/1 158)	–
Detection rate for contact crimes per year	Detective Services		51.25%	45.72% (423 475/ 926 255)	48.75% <sup>2</sup>
Detection rate for crimes against women per year	Detective Services		71.25%	69.39% (167 752/241 744)	68.13% <sup>2</sup>
Detection rate for crimes against children per year	Detective Services		65.25%	62.79% (38 603/61 483)	61.99% <sup>2</sup>
Percentage of trial-ready case dockets for serious corruption in the public and private sectors per year	Detective Services		70%	89.25% (789/884)	–
Percentage of registered serious organised crime project investigations successfully closed per year	Detective Services		72%	80% (4/5)	70% <sup>2</sup>
Percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days per year	Detective Services		92%	92.68% (242 647/261 818)	–
Percentage of network operations relating to prioritised crime threats successfully terminated per year	Crime Intelligence		67%	1.2% (2/166)	–
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.

2. Target changed to align with the department's 2024/25 annual performance plan, which was finalised after the publication of the 2024 Estimates of National Expenditure.

## Progress

The main reason for the relatively low achievement of targets relating to detection rates for various crimes is the attrition of detectives through retirement, resignation and promotion, resulting in a higher caseload per investigator.

Improved collaboration with the National Prosecuting Authority has expedited the enrolment and processing of case dockets. This, with the introduction of dedicated tracking teams for wanted suspects and forensic investigations, has led to an improvement in the detection rate for crimes against women and children, both exceeding quarterly targets. Similarly, improved communication and collaboration between prosecution and investigation teams, strict adherence to prosecution-guided investigation processes and effective case planning have contributed to significant progress in preparing trial-ready dockets for cases of serious corruption.

Quarterly targets were not set for registering and closing investigations related to serious organised crimes and crime intelligence network operations as this work is complex and requires extended time to resolve. However, it is expected that the annual target will be achieved.

## Adjusted estimates

Programme		2024/25							
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Use of funds in emergency situations	Other adjustments <sup>1</sup>	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Administration	21 968 878	—	—	—	—	—	—	—	21 968 878
Visible Policing	60 193 723	26 410	—	—	—	—	—	26 410	60 220 133
Detective Services	22 588 503	—	—	—	—	—	—	—	22 588 503
Crime Intelligence	4 747 361	—	—	—	—	—	—	—	4 747 361
Protection and Security Services	4 098 650	—	—	—	—	—	—	—	4 098 650
<b>Total</b>	<b>113 597 115</b>	<b>26 410</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>26 410</b>	<b>113 623 525</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>109 396 693</b>	<b>26 410</b>	<b>—</b>	<b>(89 000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(62 590)</b>	<b>109 334 103</b>
Compensation of employees	92 698 748	—	—	(1 538 145)	—	—	—	(1 538 145)	91 160 603
Goods and services	16 697 945	26 410	—	1 449 145	—	—	—	1 475 555	18 173 500
<b>Transfers and subsidies</b>	<b>1 324 069</b>	<b>—</b>	<b>—</b>	<b>1 000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1 000</b>	<b>1 325 069</b>
Provinces and municipalities	64 173	—	—	—	—	—	—	—	64 173
Departmental agencies and accounts	55 917	—	—	—	—	—	—	—	55 917
Non-profit institutions	—	—	—	1 000	—	—	—	1 000	1 000
Households	1 203 979	—	—	—	—	—	—	—	1 203 979
<b>Payments for capital assets</b>	<b>2 876 353</b>	<b>—</b>	<b>—</b>	<b>88 000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>88 000</b>	<b>2 964 353</b>
Buildings and other fixed structures	548 070	—	—	88 000	—	—	—	88 000	636 070
Machinery and equipment	2 281 587	—	—	—	—	—	—	—	2 281 587
Biological assets	6 000	—	—	—	—	—	—	—	6 000
Software and other intangible assets	40 696	—	—	—	—	—	—	—	40 696
<b>Total</b>	<b>113 597 115</b>	<b>26 410</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>26 410</b>	<b>113 623 525</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

**Programme 1: Administration**

Subprogramme		2024/25							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Ministry	63 303	–	–	–	–	–	–	–	63 303
Management	111 173	–	–	–	–	–	–	–	111 173
Corporate Services	21 794 402	–	–	–	–	–	–	–	21 794 402
<b>Total</b>	<b>21 968 878</b>	–	–	–	–	–	–	–	<b>21 968 878</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>20 341 560</b>	–	–	<b>(88 000)</b>	–	–	–	<b>(88 000)</b>	<b>20 253 560</b>
Compensation of employees	15 689 797	–	–	(1 138 000)	–	–	–	(1 138 000)	14 551 797
Goods and services	4 651 763	–	–	1 050 000	–	–	–	1 050 000	5 701 763
<b>Transfers and subsidies</b>	<b>709 569</b>	–	–	–	–	–	–	–	<b>709 569</b>
Provinces and municipalities	10 344	–	–	–	–	–	–	–	10 344
Departmental agencies and accounts	55 917	–	–	–	–	–	–	–	55 917
Households	643 308	–	–	–	–	–	–	–	643 308
<b>Payments for capital assets</b>	<b>917 749</b>	–	–	<b>88 000</b>	–	–	–	<b>88 000</b>	<b>1 005 749</b>
Buildings and other fixed structures	548 070	–	–	88 000	–	–	–	88 000	636 070
Machinery and equipment	328 257	–	–	–	–	–	–	–	328 257
Biological assets	726	–	–	–	–	–	–	–	726
Software and other intangible assets	40 696	–	–	–	–	–	–	–	40 696
<b>Total</b>	<b>21 968 878</b>	–	–	–	–	–	–	–	<b>21 968 878</b>

**Programme 2: Visible Policing**

Subprogramme		2024/25							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Crime Prevention	46 296 009	26 410	–	–	–	–	–	26 410	46 322 419
Border Security	2 535 043	–	–	–	–	–	–	–	2 535 043
Specialised Interventions	6 420 524	–	–	–	–	–	–	–	6 420 524
Facilities	4 942 147	–	–	–	–	–	–	–	4 942 147
<b>Total</b>	<b>60 193 723</b>	<b>26 410</b>	–	–	–	–	–	<b>26 410</b>	<b>60 220 133</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>58 500 243</b>	<b>26 410</b>	–	<b>(1 000)</b>	–	–	–	<b>25 410</b>	<b>58 525 653</b>
Compensation of employees	49 196 838	–	–	(265 145)	–	–	–	(265 145)	48 931 693
Goods and services	9 303 405	26 410	–	264 145	–	–	–	290 555	9 593 960
<b>Transfers and subsidies</b>	<b>397 288</b>	–	–	<b>1 000</b>	–	–	–	<b>1 000</b>	<b>398 288</b>
Provinces and municipalities	38 234	–	–	–	–	–	–	–	38 234
Non-profit institutions	–	–	–	1 000	–	–	–	1 000	1 000
Households	359 054	–	–	–	–	–	–	–	359 054
<b>Payments for capital assets</b>	<b>1 296 192</b>	–	–	–	–	–	–	–	<b>1 296 192</b>
Machinery and equipment	1 290 918	–	–	–	–	–	–	–	1 290 918
Biological assets	5 274	–	–	–	–	–	–	–	5 274
<b>Total</b>	<b>60 193 723</b>	<b>26 410</b>	–	–	–	–	–	<b>26 410</b>	<b>60 220 133</b>

**Programme 3: Detective Services**

Subprogramme		2024/25							
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Crime	15 499 078	–	–	–	–	–	–	–	15 499 078
Investigations									
Criminal Record Centre	2 952 600	–	–	–	–	–	–	–	2 952 600
Forensic Science Laboratory	1 725 052	–	–	–	–	–	–	–	1 725 052
Specialised Investigations	2 411 773	–	–	–	–	–	–	–	2 411 773
Total	22 588 503	–	–	–	–	–	–	–	22 588 503
Economic classification									
Current payments	21 883 007	–	–	–	–	–	–	–	21 883 007
Compensation of employees	19 635 595	–	–	(135 000)	–	–	–	(135 000)	19 500 595
Goods and services	2 247 412	–	–	135 000	–	–	–	135 000	2 382 412
Transfers and subsidies	167 830	–	–	–	–	–	–	–	167 830
Provinces and municipalities	12 699	–	–	–	–	–	–	–	12 699
Households	155 131	–	–	–	–	–	–	–	155 131
Payments for capital assets	537 666	–	–	–	–	–	–	–	537 666
Machinery and equipment	537 666	–	–	–	–	–	–	–	537 666
Total	22 588 503	–	–	–	–	–	–	–	22 588 503

**Programme 4: Crime Intelligence**

Subprogramme		2024/25							
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Crime Intelligence Operations	1 952 838	–	–	–	–	–	–	–	1 952 838
Intelligence and Information Management	2 794 523	–	–	–	–	–	–	–	2 794 523
<b>Total</b>	<b>4 747 361</b>	–	–	–	–	–	–	–	<b>4 747 361</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>4 655 526</b>	–	–	–	–	–	–	–	<b>4 655 526</b>
Compensation of employees	4 395 043	–	–	–	–	–	–	–	4 395 043
Goods and services	260 483	–	–	–	–	–	–	–	260 483
<b>Transfers and subsidies</b>	<b>39 998</b>	–	–	–	–	–	–	–	<b>39 998</b>
Provinces and municipalities	1 484	–	–	–	–	–	–	–	1 484
Households	38 514	–	–	–	–	–	–	–	38 514
<b>Payments for capital assets</b>	<b>51 837</b>	–	–	–	–	–	–	–	<b>51 837</b>
Machinery and equipment	51 837	–	–	–	–	–	–	–	51 837
<b>Total</b>	<b>4 747 361</b>	–	–	–	–	–	–	–	<b>4 747 361</b>

## Programme 5: Protection and Security Services

Subprogramme		2024/25							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
VIP Protection Services	2 176 591	–	–	–	–	–	–	–	2 176 591
Static Protection Government	1 488 712	–	–	–	–	–	–	–	1 488 712
Security Regulator	109 158	–	–	–	–	–	–	–	109 158
Operational Support	324 189	–	–	–	–	–	–	–	324 189
<b>Total</b>	<b>4 098 650</b>	–	–	–	–	–	–	–	<b>4 098 650</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>4 016 357</b>	–	–	–	–	–	–	–	<b>4 016 357</b>
Compensation of employees	3 781 475	–	–	–	–	–	–	–	3 781 475
Goods and services	234 882	–	–	–	–	–	–	–	234 882
<b>Transfers and subsidies</b>	<b>9 384</b>	–	–	–	–	–	–	–	<b>9 384</b>
Provinces and municipalities	1 412	–	–	–	–	–	–	–	1 412
Households	7 972	–	–	–	–	–	–	–	7 972
<b>Payments for capital assets</b>	<b>72 909</b>	–	–	–	–	–	–	–	<b>72 909</b>
Machinery and equipment	72 909	–	–	–	–	–	–	–	72 909
<b>Total</b>	<b>4 098 650</b>	–	–	–	–	–	–	–	<b>4 098 650</b>

## Details of adjustments to the 2024 Estimates of National Expenditure

**Appropriation of funds for expenditure already announced by the minister during the tabling of the annual budget – R26.41 million**

### Programme 2: Visible Policing

An additional R26.41 million is allocated for the G20 presidency.

## 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
<b>Programme 1</b>		<b>(1 138 000)</b>	<b>Programme 1</b>		<b>1 138 000</b>
Compensation of employees	Cost savings	(1 050 000)	Goods and services	Computer services, fleet services, legal costs	1 050 000
	Cost savings	(88 000)	Buildings and other fixed structures	Refurbishments	88 000
Shifts within the programme as a percentage of the programme budget		5.2%			
Virements to other programmes as a percentage of the programme budget		0%			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>		<b>(265 145)</b>	<b>Programme 2</b>		<b>265 145</b>
Compensation of employees	Cost savings	(264 145)	Goods and services	Communication, fleet services, travel and subsistence	264 145
	Cost savings	(1 000)	Non-profit institutions	Donations <sup>1</sup>	1 000
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0%			
<b>Programme 3</b>		<b>(135 000)</b>	<b>Programme 3</b>		<b>135 000</b>
Compensation of employees	Cost savings	(135 000)	Goods and services	Fleet services	135 000
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget		0%			
<b>Total</b>		<b>(1 538 145)</b>			<b>1 538 145</b>

1. Only Parliament may approve this virement.

**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 2023/24 and actual expenditure for 2024/25**

Programme	2023/24					2024/25			
	Outcome					Actual expenditure			
		Apr 23 - Sep 23 % of	Apr 23 - Mar 24 % of					Apr 24 - Sep 24 % of	
R thousand	Adjusted appropriation	Apr 23 - Sep 23	adjusted appropriation	Apr 23 - Mar 24	adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 24 - Sep 24	adjusted appropriation
Administration	20 623 254	10 091 687	48.9	20 366 296	98.8	21 968 878	19.3	10 967 657	49.9
Visible Policing	55 432 096	28 046 116	50.6	56 101 240	101.2	60 220 133	53.0	30 748 636	51.1
Detective Services	21 152 197	10 342 788	48.9	21 000 490	99.3	22 588 503	19.9	11 161 590	49.4
Crime Intelligence	4 424 959	2 156 996	48.7	4 319 087	97.6	4 747 361	4.2	2 313 603	48.7
Protection and Security Services	3 843 129	1 875 617	48.8	3 688 521	96.0	4 098 650	3.6	2 146 413	52.4
<b>Total</b>	<b>105 475 635</b>	<b>52 513 204</b>	<b>49.8</b>	<b>105 475 634</b>	<b>100.0</b>	<b>113 623 525</b>	<b>100.0</b>	<b>57 337 899</b>	<b>50.5</b>

## Expenditure outcome for 2023/24 and actual expenditure for 2024/25 (continued)

Economic classification	2023/24					2024/25			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted appropriation			Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation
R thousand									
<b>Current payments</b>	<b>101 175 076</b>	<b>50 801 616</b>	<b>50.2</b>	<b>100 976 131</b>	<b>99.8</b>	<b>109 334 103</b>	<b>96.2</b>	<b>54 951 799</b>	<b>50.3</b>
Compensation of employees	83 795 136	41 957 631	50.1	83 795 136	100.0	91 160 603	80.2	45 577 542	50.0
Goods and services	17 379 940	8 843 985	50.9	17 180 995	98.9	18 173 500	16.0	9 374 257	51.6
<b>Transfers and subsidies</b>	<b>1 268 160</b>	<b>860 296</b>	<b>67.8</b>	<b>1 557 065</b>	<b>122.8</b>	<b>1 325 069</b>	<b>1.2</b>	<b>1 004 541</b>	<b>75.8</b>
Provinces and municipalities	61 414	33 526	54.6	59 103	96.2	64 173	0.1	32 696	50.9
Departmental agencies and accounts	53 514	26 438	49.4	53 554	100.1	55 917	0.0	28 083	50.2
Non-profit institutions	1 000	—	—	1 000	100.0	1 000	0.0	—	—
Households	1 152 232	800 332	69.5	1 443 408	125.3	1 203 979	1.1	943 762	78.4
<b>Payments for capital assets</b>	<b>3 032 399</b>	<b>834 154</b>	<b>27.5</b>	<b>2 918 376</b>	<b>96.2</b>	<b>2 964 353</b>	<b>2.6</b>	<b>1 354 415</b>	<b>45.7</b>
Buildings and other fixed structures	465 226	235 296	50.6	663 351	142.6	636 070	0.6	294 970	46.4
Machinery and equipment	2 519 359	589 976	23.4	2 123 520	84.3	2 281 587	2.0	1 037 615	45.5
Biological assets	7 915	5 401	68.2	6 875	86.9	6 000	0.0	1 005	16.8
Software and other intangible assets	39 899	3 481	8.7	124 630	312.4	40 696	0.0	20 825	51.2
<b>Payments for financial assets</b>	<b>—</b>	<b>17 138</b>	<b>—</b>	<b>24 062</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>27 144</b>	<b>—</b>
<b>Total</b>	<b>105 475 635</b>	<b>52 513 204</b>	<b>49.8</b>	<b>105 475 634</b>	<b>100.0</b>	<b>113 623 525</b>	<b>100.0</b>	<b>57 337 899</b>	<b>50.5</b>

### Expenditure trends

Total expenditure in 2023/24 was R105.5 billion, 100 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R52.5 billion, 49.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R57.3 billion, 50.5 per cent of the adjusted appropriation of R113.6 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R4.8 billion, 9.2 per cent. This was mainly due to the implementation of the 2023/24 public sector wage agreement and increased visible policing operations conducted during the 2024 national and provincial elections.

### Departmental receipts

Economic classification	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>607 894</b>	<b>378 208</b>	<b>62.2</b>	<b>750 424</b>	<b>123.4</b>	<b>526 028</b>	<b>588 980</b>	<b>100.0</b>	<b>422 206</b>	<b>71.7</b>
Sales of goods and services produced by department	332 705	200 009	60.1	394 740	118.6	293 141	299 272	50.8	213 767	71.4
Sales of scrap, waste, arms and other used current goods	3 320	1 457	43.9	4 589	138.2	4 750	4 700	0.8	4 676	99.5
Fines, penalties and forfeits	34 770	29 671	85.3	56 290	161.9	16 980	39 147	6.6	27 963	71.4
Interest, dividends and rent on land	1 300	835	64.2	2 320	178.5	990	3 841	0.7	2 744	71.4
Sales of capital assets	114 680	71 582	62.4	162 284	141.5	88 653	120 362	20.4	85 973	71.4
Transactions in financial assets and liabilities	121 119	74 654	61.6	130 201	107.5	121 514	121 658	20.7	87 083	71.6
<b>Total</b>	<b>607 894</b>	<b>378 208</b>	<b>62.2</b>	<b>750 424</b>	<b>123.4</b>	<b>526 028</b>	<b>588 980</b>	<b>100.0</b>	<b>422 206</b>	<b>71.7</b>

Revenue trends

Mid-year revenue in 2023/24 was R378.2 million, 62.2 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R422.2 million, 71.7 per cent of the adjusted estimate of R589 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R44 million, 11.6 per cent. This was mainly due to higher proceeds from vehicle auctions and tariff adjustments.

Changes to transfers and subsidies, including conditional grants

		2024/25							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Visible Policing									
Non-profit institutions									
Current	–	–	–	1 000	–	–	–	1 000	1 000
South African Police Service	–	–	–	1 000	–	–	–	1 000	1 000
Education Trust									