

Police

Adjusted budget summary

R thousand	2010/11			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	52 556 440	53 529 740	-	973 300
<i>of which:</i>				
Current payments	49 336 380	50 329 567	-	993 187
Transfers and subsidies	438 400	438 400	-	-
Payments for capital assets	2 781 660	2 761 773	(19 887)	-
Executive authority	Minister of Police			
Accounting officer	National Commissioner of the South African Police Service			
Website address	www.saps.gov.za			

Aim

The aim of the Department of Police 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.

Changes to programme purposes, objectives and measures

The following changes are due to a change in the annual performance plan.

Programme 3: Detective Services

Changed objectives and measures:

Contribute to the successful prosecution of crime by:

- increasing the detection rate for contact crimes, contact related crimes, property-related crime, crimes dependent on police action for detection, and other serious crime from 42.86 per cent to between 43 per cent and 60 per cent in 2010/11
- increasing the detection rate for commercial crime charges from 30 per cent to 40 per cent in 2010/11.

Gather and analyse evidence to contribute to the successful prosecution of crime by:

- generating 76 per cent of offenders' previous conviction reports within 30 days in 2010/2011
- analysing 92 per cent of reported exhibits within 35 days from 2010/11.

Programme 5: Protection and Security Services

Changed objectives and measures:

Minimise security violations by:

- maintaining 100 per cent protection provided without security breaches in 2010/11
- ensuring 100 per cent safe delivery of valuable cargo in 2010/11.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2010/11 as published in the 2010 ENE	Achieved in the first six months of 2010/11 (April to September)	Changed estimate for 2010/11
As published in the 2010 ENE	Programme linked to the indicator	Outcome the indicator is linked to (if relevant)			
Detection rate for contact crimes, contact-related crimes, property related crimes, crimes dependent on police action for detection and other serious crimes ¹	Detective Services	All people in South Africa are and feel safe	Contact crimes: 55% Property related crimes: 17% Crimes dependent on police action: 96%	52%	43%–60%
Percentage of previous conviction reports generated within 30 days	Detective Services	All people in South Africa are and feel safe	85%	66%	76% ²
Exhibits analysed by forensic analysts within 35 days as a proportion of the total exhibits analysed	Detective Services	All people in South Africa are and feel safe	93%	91%	92% ²
Number of crime prevention actions focusing on legal and illegal firearms, illegal drugs and stolen/robbed vehicles	Visible Policing	All people in South Africa are and feel safe	25 000	9 082 ³	–
Number of crime prevention and combating actions for enhancing national security at ports of entry	Protection and Security Services	All people in South Africa are and feel safe	3 800	818 ³	–

1. Revised indicator and estimate following a change in the annual performance plan

2. Revised estimate following a change in the annual performance plan

3. Data for the first quarter only

Mid-year progress

The department's annual performance plan was revised after the publication of the 2010 Estimates of National Expenditure. The performance indicators were amended to align with the department's strategic priorities of combating crime to ensure that all people in South Africa are and feel safe

Performance in the first quarter of 2010/11 is in line with projected targets for 2011/12 and underscores the Department of Police's commitment to making sure all people in South Africa are and feel safe. In the first quarter of 2010/11, the detection rate for contact crimes, contact-related crimes, property-related crimes, crimes dependent on police action for detection and other serious crimes increased to 52 per cent, 1.3 per cent higher than in the same period last year. The number of trio crimes (carjacking, house robbery and business robbery) decreased by 10.3 per cent in comparison with the same period last year. Between April and June 2010, 818 planned crime prevention and combating actions were conducted at ports of entry, which resulted in the recovery of 204 firearms, 182 vehicles and 6 926kg of cannabis.

Adjusted Estimates of National Expenditure 2010

Programme	2010/11							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
R thousand								
1. Administration	18 167 072	–	–	(100 112)	–	(100 112)	18 066 960	
2. Visible Policing	20 702 464	–	–	100 112	698 351	798 463	21 500 927	
3. Detective Services	8 757 701	–	–	–	92 556	92 556	8 850 257	
4. Crime Intelligence	1 886 902	–	–	–	60 733	60 733	1 947 635	
5. Protection and Security Services	3 042 301	–	–	–	121 660	121 660	3 163 961	
Total	52 556 440	–	–	–	973 300	973 300	53 529 740	
Economic classification								
Current payments	49 336 380	–	–	19 887	973 300	993 187	50 329 567	
Compensation of employees	37 148 796	–	–	294 018	973 300	1 267 318	38 416 114	
Goods and services	12 187 584	–	–	(274 131)	–	(274 131)	11 913 453	

2010/11							
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Economic classification							
Transfers and subsidies	438 400	-	-	-	-	-	438 400
Provinces and municipalities	23 943	-	-	-	-	-	23 943
Departmental agencies and accounts	22 787	-	-	-	-	-	22 787
Households	391 670	-	-	-	-	-	391 670
Payments for capital assets	2 781 660	-	-	(19 887)	-	(19 887)	2 761 773
Buildings and other fixed structures	1 118 201	-	-	-	-	-	1 118 201
Machinery and equipment	1 662 324	-	-	(19 887)	-	(19 887)	1 642 437
Biological assets	1 135	-	-	-	-	-	1 135
Total	52 556 440	-	-	-	973 300	973 300	53 529 740

Programme 1: Administration

2010/11							
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Subprogramme							
Minister	1 816	-	-	-	-	-	1 816
Deputy Minister	1 496	-	-	-	-	-	1 496
Management	54 314	-	-	-	-	-	54 314
Corporate Services	16 029 512	-	-	(100 112)	-	(100 112)	15 929 400
Property Management	2 079 934	-	-	-	-	-	2 079 934
Total	18 167 072	-	-	(100 112)	-	(100 112)	18 066 960
Economic classification							
Current payments	16 591 634	-	-	(100 112)	-	(100 112)	16 491 522
Compensation of employees	9 981 903	-	-	-	-	-	9 981 903
Goods and services	6 609 731	-	-	(100 112)	-	(100 112)	6 509 619
Transfers and subsidies	217 981	-	-	-	-	-	217 981
Provinces and municipalities	3 571	-	-	-	-	-	3 571
Departmental agencies and accounts	22 787	-	-	-	-	-	22 787
Households	191 623	-	-	-	-	-	191 623
Payments for capital assets	1 357 457	-	-	-	-	-	1 357 457
Buildings and other fixed structures	1 118 201	-	-	-	-	-	1 118 201
Machinery and equipment	238 121	-	-	-	-	-	238 121
Biological assets	1 135	-	-	-	-	-	1 135
Total	18 167 072	-	-	(100 112)	-	(100 112)	18 066 960

Programme 2: Visible Policing

2010/11							
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Subprogramme							
Crime Prevention	19 011 735	-	-	150 020	698 351	848 371	19 860 106
Borderline Security	229 468	-	-	(49 908)	-	(49 908)	179 560
Specialised Interventions	1 461 261	-	-	-	-	-	1 461 261
Total	20 702 464	-	-	100 112	698 351	798 463	21 500 927

Programme 2: Visible Policing (continued)

Economic classification							
Current payments	19 518 897	–	–	119 999	698 351	818 350	20 337 247
Compensation of employees	16 033 367	–	–	294 018	698 351	992 369	17 025 736
Goods and services	3 485 530	–	–	(174 019)	–	(174 019)	3 311 511
Transfers and subsidies	156 006	–	–	–	–	–	156 006
Provinces and municipalities	14 005	–	–	–	–	–	14 005
Households	142 001	–	–	–	–	–	142 001
Payments for capital assets	1 027 561	–	–	(19 887)	–	(19 887)	1 007 674
Machinery and equipment	1 027 561	–	–	(19 887)	–	(19 887)	1 007 674
Total	20 702 464	–	–	100 112	698 351	798 463	21 500 927

Programme 3: Detective Services

Subprogramme		2010/11					
		Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Crime Investigations	6 157 558	–	–	–	92 556	92 556	6 250 114
Criminal Record Centre	1 113 795	–	–	–	–	–	1 113 795
Forensic Science Laboratory	576 854	–	–	–	–	–	576 854
Specialised Investigations	909 494	–	–	–	–	–	909 494
Total	8 757 701	–	–	–	92 556	92 556	8 850 257
Economic classification							
Current payments	8 424 151	–	–	–	92 556	92 556	8 516 707
Compensation of employees	6 822 435	–	–	–	92 556	92 556	6 914 991
Goods and services	1 601 716	–	–	–	–	–	1 601 716
Transfers and subsidies	50 551	–	–	–	–	–	50 551
Provinces and municipalities	4 765	–	–	–	–	–	4 765
Households	45 786	–	–	–	–	–	45 786
Payments for capital assets	282 999	–	–	–	–	–	282 999
Machinery and equipment	282 999	–	–	–	–	–	282 999
Total	8 757 701	–	–	–	92 556	92 556	8 850 257

Programme 4: Crime Intelligence

Subprogramme		2010/11					
		Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Crime Intelligence Operations	831 818	–	–	(59 484)	–	(59 484)	772 334
Intelligence and Information Management	1 055 084	–	–	59 484	60 733	120 217	1 175 301
Total	1 886 902	–	–	–	60 733	60 733	1 947 635
Economic classification							
Current payments	1 838 602	–	–	–	60 733	60 733	1 899 335
Compensation of employees	1 630 005	–	–	–	60 733	60 733	1 690 738
Goods and services	208 597	–	–	–	–	–	208 597
Transfers and subsidies	7 724	–	–	–	–	–	7 724
Provinces and municipalities	651	–	–	–	–	–	651
Households	7 073	–	–	–	–	–	7 073
Payments for capital assets	40 576	–	–	–	–	–	40 576
Machinery and equipment	40 576	–	–	–	–	–	40 576
Total	1 886 902	–	–	–	60 733	60 733	1 947 635

Programme 5: Protection and Security Services

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
VIP Protection Services	442 975	-	-	-	46 846	46 846	489 821
Static and Mobile Security	629 821	-	-	-	41 145	41 145	670 966
Port of Entry Security	1 128 582	-	-	-	15 185	15 185	1 143 767
Rail Police	571 621	-	-	-	11 932	11 932	583 553
Government Security Regulator	49 110	-	-	-	6 552	6 552	55 662
Operational Support	220 192	-	-	-	-	-	220 192
Total	3 042 301	-	-	-	121 660	121 660	3 163 961
Economic classification							
Current payments	2 963 096	-	-	-	121 660	121 660	3 084 756
Compensation of employees	2 681 086	-	-	-	121 660	121 660	2 802 746
Goods and services	282 010	-	-	-	-	-	282 010
Transfers and subsidies	6 138	-	-	-	-	-	6 138
Provinces and municipalities	951	-	-	-	-	-	951
Households	5 187	-	-	-	-	-	5 187
Payments for capital assets	73 067	-	-	-	-	-	73 067
Machinery and equipment	73 067	-	-	-	-	-	73 067
Total	3 042 301	-	-	-	121 660	121 660	3 163 961

Details of adjustments to Estimates of National Expenditure 2010**Virements and shifts**

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		(100 112)	Programme 2		100 112
Goods and services	Reduction on computer services ¹	(100 112)	Compensation of employees	For overtime and allowances during the 2010 FIFA World Cup	100 112
Percentage of programme budget		0.6%			
Programme 2		(193 906)	Programme 2		193 906
Goods and services	Reduction on all goods and services items ¹	(174 019)	Compensation of employees	For overtime and allowances during the 2010 FIFA World Cup	174 019
Machinery and equipment	Reduction on office furniture ¹	(19 887)	Compensation of employees	For overtime and allowances during the 2010 FIFA World Cup	19 887
Percentage of programme budget		0.9%			
Total		(294 018)			294 018

1. National Treasury approval has been obtained.

Other adjustments – R973.3 million

Adjustments due to significant and unforeseeable economic and financial events

An additional R973.3 million is allocated for higher personnel remuneration increases than the main budget provided for, including the increased housing allowance, as follows:

Programme 2: Visible Policing

R698.351 million

Programme 3: Detective Services

R92.556 million

Programme 4: Crime Intelligence

R60.733 million

Programme 5: Protection and Security Services

R121.66 million

Expenditure for 2009/10 and preliminary expenditure for 2010/11

Programme	2009/10					2010/11		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 09 - Sep 09	% of adjusted appropriation	Apr 09 - Mar 10	% of adjusted appropriation	Adjusted appropriation	Apr 10 - Sep 10	% of adjusted appropriation
1. Administration	15 905 632	7 693 089	48.4	16 009 520	100.7	18 066 960	7 751 698	42.9
2. Visible Policing	19 752 934	9 457 876	47.9	19 769 866	100.1	21 500 927	10 695 730	49.7
3. Detective Services	7 562 756	3 370 862	44.6	7 534 139	99.6	8 850 257	3 924 018	44.3
4. Crime Intelligence	1 714 134	765 395	44.7	1 658 018	96.7	1 947 635	913 321	46.9
5. Protection and Security Services	2 686 539	1 223 106	45.5	2 690 929	100.2	3 163 961	1 466 811	46.4
Total	47 621 995	22 510 328	47.3	47 662 472	100.1	53 529 740	24 751 578	46.2
Economic classification								
Current payments	44 708 063	20 998 302	47.0	44 424 870	99.4	50 329 567	23 447 964	46.6
Compensation of employees	33 770 193	15 897 710	47.1	33 771 480	100.0	38 416 114	18 531 325	48.2
Goods and services	10 937 870	5 100 592	46.6	10 653 390	97.4	11 913 453	4 916 639	41.3
Transfers and subsidies	382 781	220 042	57.5	437 802	114.4	438 400	245 645	56.0
Provinces and municipalities	23 077	10 120	43.9	25 195	109.2	23 943	10 798	45.1
Departmental agencies and accounts	19 732	9 694	49.1	20 818	105.5	22 787	11 408	50.1
Households	339 972	200 228	58.9	391 789	115.2	391 670	223 439	57.0
Payments for capital assets	2 531 151	1 291 498	51.0	2 798 751	110.6	2 761 773	1 057 264	38.3
Buildings and other fixed structures	1 014 435	679 646	67.0	1 070 126	105.5	1 118 201	689 342	61.6
Machinery and equipment	1 515 626	611 132	40.3	1 726 772	113.9	1 642 437	367 617	22.4
Biological assets	1 090	720	66.1	1 853	170.0	1 135	305	26.9
Payments for financial assets	-	486	-	1 049	-	-	705	-
Total	47 621 995	22 510 328	47.3	47 662 472	100.1	53 529 740	24 751 578	46.2

Main expenditure trends for the first half of 2010/11

Total expenditure for 2009/10 was 100.1 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 was R24.8 billion, or 46.2 per cent of the adjusted appropriation of R53.5 billion for the year as a whole. In comparison, mid-year expenditure in 2009/10 was R22.5 billion, or 47.3 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 increased by R2.2 billion or 10 per cent, compared to expenditure in the first six months of 2009/10.

The main expenditure increase compared to 2009/10 is due to inflationary salary adjustments and claims by the Department of Public Works for devolved and capital expenditures.

Departmental receipts

R thousand	2009/10					2010/11			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr 09 - Sep 09	% of adjusted estimate	Apr 09 - Mar 09	Apr 09 - Mar 10	% of adjusted estimate	Budget estimate	Adjusted estimate	Apr 10 - Sep 10
Departmental receipts	332 561	189 462	57.0	347 572	104.5	341 732	272 942	151 455	55.5
Sales of goods and services produced by department	186 023	93 228	50.1	168 869	90.8	222 699	123 376	64 190	52.0
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	2 417	5 508	4 263	77.4
Fines, penalties and forfeits	5 950	2 835	47.6	10 043	168.8	6 307	10 621	7 425	69.9
Interest, dividends and rent on land	1 200	693	57.8	1 365	113.8	1 272	1 272	531	41.7
Sales of capital assets	1 120	420	37.5	4 879	435.6	1 187	1 187	761	64.1
Transactions in financial assets and liabilities	138 268	92 286	66.7	162 416	117.5	107 850	130 978	74 285	56.7
Total	332 561	189 462	57.0	347 572	104.5	341 732	272 942	151 455	55.5

Main departmental revenue trends for the first half of 2010/11

Departmental revenue collection in the first six months of 2010/11 was R151.5 million, or 55.5 per cent of the adjusted revenue estimate of R272.9 million for the year as a whole. In comparison, mid-year revenue collection in 2009/10 was R189.5 million, or 57 per cent of the 2009/10 adjusted estimate. Departmental revenue collection in the first six months of 2010/11 decreased by R38 million or 20.1 per cent, compared to revenue in the first six months of 2009/10.

The main revenue decrease compared to 2009/10 is due to less revenue on firearm licence renewals. The cut-off date has passed, and renewals will now realise as licences expire.

