

Vote 28

Police

Adjusted budget summary

R thousand	Appropriation	2023/24		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	102 137 656	(702 500)	4 040 479	105 475 635
<i>of which:</i>				
Current payments	97 135 597	–	4 039 479	101 175 076
Transfers and subsidies	1 267 160	–	1 000	1 268 160
Payments for capital assets	3 734 899	(702 500)	–	3 032 399
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 2023/24	Achieved in the first quarter of 2023/24 (April to June) ¹	Changed target for 2023/24
Percentage reduction in the number of contact crimes reported per year	Visible Policing	Priority 6: Social cohesion and safer communities	9.21%	+5.4% (149 554/141 934)	–
Percentage reduction in the number of crimes against women reported per year	Visible Policing		9.4%	2.1% (920)	–
Percentage reduction in the number of crimes against children reported per year	Visible Policing		9.45%	11.8% (1 281)	–
Percentage of police stations that have functioning community policing forums per year	Visible Policing		99.57%	99.9% (1 156/1 157)	–
Detection rate for contact crimes per year	Detective Services		51.25%	45.8% (419 488/916 485)	–
Detection rate for crimes against women per year	Detective Services		71.25%	69.7% (165 894/238 041)	–
Detection rate for crimes against children per year	Detective Services		65.25%	62.7% (39 509/63 016)	–
Percentage of registered serious organised crime-related project investigations successfully closed per year	Detective Services		72%	0%	–
Percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days per year	Detective Services		95%	86% (204 750/237 993)	–
Percentage of network operations successfully terminated per year	Crime Intelligence		66%	0.7% (1/141)	–
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 slow progress on targets for reported contact crimes and contact crimes against women in the first quarter of 2023/24. To encourage more victims to report cases and ensure that they have better access to support programmes, the department has taken proactive measures such as multidisciplinary operations in identified priority areas across all provinces, as well as awareness-raising campaigns and collaborative initiatives.

The lower-than-targeted detection rate for contact crimes and crimes against women and children was mainly due to capacity constraints in detective services, resulting in a high number of case dockets per detective. To address this, the department is actively recruiting more investigative officers with the aim of improving outcomes. Additionally, the department is intensifying its focus on prioritising decision-ready case dockets and enhancing its collaboration with the National Prosecuting Authority. This collaborative effort is aimed at cases involving contact crimes resulting in grievous bodily harm, which are assessed by senior public prosecutors.

Quarterly targets have not been set for registering and closing investigations related to serious organised crimes and crime intelligence network operations as these are often complex and take time to resolve. It is expected that this target will be achieved within the financial year.

Adjusted estimates

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments ¹	
Administration	20 977 318	–	–	(170 194)	–	(183 870)	–	(354 064)	20 623 254
Visible Policing	52 158 364	–	–	170 194	–	3 103 538	–	3 273 732	55 432 096
Detective Services	20 856 635	–	–	–	–	295 562	–	295 562	21 152 197
Crime Intelligence	4 381 617	–	–	–	–	43 342	–	43 342	4 424 959
Protection and Security Services	3 763 722	–	–	–	–	79 407	–	79 407	3 843 129
Total	102 137 656	–	–	–	–	3 337 979	–	3 337 979	105 475 635
Economic classification									
Current payments	97 135 597	–	–	387 000	–	3 652 479	–	4 039 479	101 175 076
Compensation of employees	79 795 136	–	–	–	–	4 000 000	–	4 000 000	83 795 136
Goods and services	17 340 461	–	–	387 000	–	(347 521)	–	39 479	17 379 940
Transfers and subsidies	1 267 160	–	–	1 000	–	–	–	1 000	1 268 160
Provinces and municipalities	61 414	–	–	–	–	–	–	–	61 414
Departmental agencies and accounts	53 514	–	–	–	–	–	–	–	53 514
Non-profit institutions	–	–	–	1 000	–	–	–	1 000	1 000
Households	1 152 232	–	–	–	–	–	–	–	1 152 232
Payments for capital assets	3 734 899	–	–	(388 000)	–	(314 500)	–	(702 500)	3 032 399
Buildings and other fixed structures	1 003 226	–	–	(388 000)	–	(150 000)	–	(538 000)	465 226
Machinery and equipment	2 683 859	–	–	–	–	(164 500)	–	(164 500)	2 519 359
Biological assets	7 915	–	–	–	–	–	–	–	7 915
Software and other intangible assets	39 899	–	–	–	–	–	–	–	39 899
Total	102 137 656	–	–	–	–	3 337 979	–	3 337 979	105 475 635

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	64 186	–	–	–	–	–	–	–	64 186
Management	107 156	–	–	–	–	–	–	–	107 156
Corporate Services	20 805 976	–	–	(170 194)	–	(183 870)	–	(354 064)	20 451 912
Total	20 977 318	–	–	(170 194)	–	(183 870)	–	(354 064)	20 623 254
Economic classification									
Current payments	18 833 658	–	–	217 806	–	10 630	–	228 436	19 062 094
Compensation of employees	13 636 722	–	–	–	–	262 809	–	262 809	13 899 531
Goods and services	5 196 936	–	–	217 806	–	(252 179)	–	(34 373)	5 162 563
Transfers and subsidies	679 072	–	–	–	–	–	–	–	679 072
Provinces and municipalities	9 899	–	–	–	–	–	–	–	9 899
Departmental agencies and accounts	53 514	–	–	–	–	–	–	–	53 514
Households	615 659	–	–	–	–	–	–	–	615 659
Payments for capital assets	1 464 588	–	–	(388 000)	–	(194 500)	–	(582 500)	882 088
Buildings and other fixed structures	1 003 226	–	–	(388 000)	–	(150 000)	–	(538 000)	465 226
Machinery and equipment	420 463	–	–	–	–	(44 500)	–	(44 500)	375 963
Biological assets	1 000	–	–	–	–	–	–	–	1 000
Software and other intangible assets	39 899	–	–	–	–	–	–	–	39 899
Total	20 977 318	–	–	(170 194)	–	(183 870)	–	(354 064)	20 623 254

Programme 2: Visible Policing

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Crime Prevention	40 075 253	–	–	170 194	–	2 298 920	–	2 469 114	42 544 367
Border Security	2 284 045	–	–	–	–	71 136	–	71 136	2 355 181
Specialised Interventions	5 056 183	–	–	–	–	733 482	–	733 482	5 789 665
Facilities	4 742 883	–	–	–	–	–	–	–	4 742 883
Total	52 158 364	–	–	170 194	–	3 103 538	–	3 273 732	55 432 096

Programme 2: Visible Policing (continued)

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Current payments	50 298 604	–	–	169 194	–	3 223 538	–	3 392 732	53 691 336
Compensation of employees	41 164 224	–	–	–	–	3 318 880	–	3 318 880	44 483 104
Goods and services	9 134 380	–	–	169 194	–	(95 342)	–	73 852	9 208 232
Transfers and subsidies	380 211	–	–	1 000	–	–	–	1 000	381 211
Provinces and municipalities	36 590	–	–	–	–	–	–	–	36 590
Non-profit institutions	–	–	–	1 000	–	–	–	1 000	1 000
Households	343 621	–	–	–	–	–	–	–	343 621
Payments for capital assets	1 479 549	–	–	–	–	(120 000)	–	(120 000)	1 359 549
Machinery and equipment	1 472 634	–	–	–	–	(120 000)	–	(120 000)	1 352 634
Biological assets	6 915	–	–	–	–	–	–	–	6 915
Total	52 158 364	–	–	170 194	–	3 103 538	–	3 273 732	55 432 096

Programme 3: Detective Services

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Crime Investigations	14 210 533	–	–	–	–	177 250	–	177 250	14 387 783
Criminal Record Centre	2 817 306	–	–	–	–	43 439	–	43 439	2 860 745
Forensic Science Laboratory	1 581 547	–	–	–	–	17 230	–	17 230	1 598 777
Specialised Investigations	2 247 249	–	–	–	–	57 643	–	57 643	2 304 892
Total	20 856 635	–	–	–	–	295 562	–	295 562	21 152 197
Economic classification									
Current payments	20 048 097	–	–	–	–	295 562	–	295 562	20 343 659
Compensation of employees	17 617 323	–	–	–	–	295 562	–	295 562	17 912 885
Goods and services	2 430 774	–	–	–	–	–	–	–	2 430 774
Transfers and subsidies	160 616	–	–	–	–	–	–	–	160 616
Provinces and municipalities	12 153	–	–	–	–	–	–	–	12 153
Households	148 463	–	–	–	–	–	–	–	148 463
Payments for capital assets	647 922	–	–	–	–	–	–	–	647 922
Machinery and equipment	647 922	–	–	–	–	–	–	–	647 922
Total	20 856 635	–	–	–	–	295 562	–	295 562	21 152 197

Programme 4: Crime Intelligence

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Crime Intelligence Operations	1 810 320	–	–	–	–	21 121	–	21 121	1 831 441	
Intelligence and Information Management	2 571 297	–	–	–	–	22 221	–	22 221	2 593 518	
Total	4 381 617	–	–	–	–	43 342	–	43 342	4 424 959	
Economic classification										
Current payments	4 283 740	–	–	–	–	43 342	–	43 342	4 327 082	
Compensation of employees	3 995 194	–	–	–	–	43 342	–	43 342	4 038 536	
Goods and services	288 546	–	–	–	–	–	–	–	288 546	
Transfers and subsidies	38 279	–	–	–	–	–	–	–	38 279	
Provinces and municipalities	1 420	–	–	–	–	–	–	–	1 420	
Households	36 859	–	–	–	–	–	–	–	36 859	
Payments for capital assets	59 598	–	–	–	–	–	–	–	59 598	
Machinery and equipment	59 598	–	–	–	–	–	–	–	59 598	
Total	4 381 617	–	–	–	–	43 342	–	43 342	4 424 959	

Programme 5: Protection and Security Services

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
VIP Protection Services	1 972 342	–	–	–	–	52 400	–	52 400	2 024 742	
Static Protection	1 406 100	–	–	–	–	–	–	–	1 406 100	
Government Security Regulator	89 469	–	–	–	–	15 927	–	15 927	105 396	
Operational Support	295 811	–	–	–	–	11 080	–	11 080	306 891	
Total	3 763 722	–	–	–	–	79 407	–	79 407	3 843 129	
Economic classification										
Current payments	3 671 498	–	–	–	–	79 407	–	79 407	3 750 905	
Compensation of employees	3 381 673	–	–	–	–	79 407	–	79 407	3 461 080	
Goods and services	289 825	–	–	–	–	–	–	–	289 825	
Transfers and subsidies	8 982	–	–	–	–	–	–	–	8 982	
Provinces and municipalities	1 352	–	–	–	–	–	–	–	1 352	
Households	7 630	–	–	–	–	–	–	–	7 630	
Payments for capital assets	83 242	–	–	–	–	–	–	–	83 242	
Machinery and equipment	83 242	–	–	–	–	–	–	–	83 242	
Total	3 763 722	–	–	–	–	79 407	–	79 407	3 843 129	

Details of adjustments to the 2023 Estimates of National Expenditure

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		(388 000)	Programme 1		217 806
Buildings and other fixed structures	Construction and upgrading of police stations ¹	(217 806)	Goods and services	Fleet services, legal costs ¹	217 806
	Construction and upgrading of police stations ¹	(170 194)	Programme 2		170 194
			Goods and services	Fleet services, travel and subsistence ¹	170 194
Shifts within the programme as a percentage of the programme budget		1.0%			
Virements to other programmes as a percentage of the programme budget		0.8%			
Programme 2		(1 000)	Programme 2		1 000
Goods and services	Communication	(1 000)	Non-profit institutions	Donations ²	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%			
Total		(389 000)			389 000

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Adjustments due to significant and unforeseeable economic and financial events

Although Cabinet has approved reductions of R662.021 million to the department's baseline, an additional R4 billion is allocated to cover increased spending on compensation of employees in line with the 2023/24 wage agreement. This results in a net increase of R3.3 billion to the department's baseline.

The reductions are as follows:

- R446.679 million in Programme 1: Administration
- R215.342 million in Programme 2: Visible Policing.

The additions are as follows:

- R262.809 million in Programme 1: Administration
- R3.319 billion in Programme 2: Visible Policing
- R295.562 million in Programme 3: Detective Services
- R43.342 million in Programme 4: Crime Intelligence
- R79.407 million in Programme 5: Protection and Security Services.

Gifts, donations and sponsorships – R1 million

Programme 2: Visible Policing

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

Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23 % of adjusted appropriation			Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation		
R thousand									
Administration	20 511 990	9 148 808	44.6	20 244 603	98.7	20 623 254	19.6	10 091 687	48.9
Visible Policing	53 062 384	25 006 490	47.1	53 286 001	100.4	55 432 096	52.6	28 046 116	50.6
Detective Services	20 853 955	9 642 560	46.2	20 890 934	100.2	21 152 197	20.1	10 342 788	48.9
Crime Intelligence	4 372 568	2 050 386	46.9	4 340 556	99.3	4 424 959	4.2	2 156 996	48.7
Protection and Security Services	3 754 065	1 793 374	47.8	3 737 790	99.6	3 843 129	3.6	1 875 617	48.8
Total	102 554 962	47 641 618	46.5	102 499 884	99.9	105 475 635	100.0	52 513 204	49.8
Economic classification									
Current payments	97 822 645	45 858 778	46.9	97 601 333	99.8	101 175 076	95.9	50 801 616	50.2
Compensation of employees	81 028 831	38 623 389	47.7	80 864 051	99.8	83 795 136	79.4	41 957 631	50.1
Goods and services	16 793 814	7 235 389	43.1	16 737 282	99.7	17 379 940	16.5	8 843 985	50.9
Transfers and subsidies	1 259 399	825 737	65.6	1 533 747	121.8	1 268 160	1.2	860 296	67.8
Provinces and municipalities	57 588	29 612	51.4	59 121	102.7	61 414	0.1	33 526	54.6
Departmental agencies and accounts	51 368	23 504	45.8	48 770	94.9	53 514	0.1	26 438	49.4
Non-profit institutions	1 000	–	–	1 000	100.0	1 000	0.0	–	–
Households	1 149 443	772 621	67.2	1 424 856	124.0	1 152 232	1.1	800 332	69.5
Payments for capital assets	3 472 918	926 067	26.7	3 290 041	94.7	3 032 399	2.9	834 154	27.5
Buildings and other fixed structures	744 192	173 889	23.4	443 538	59.6	465 226	0.4	235 296	50.6
Machinery and equipment	2 681 607	746 345	27.8	2 728 478	101.7	2 519 359	2.4	589 976	23.4
Biological assets	7 581	1 792	23.6	4 732	62.4	7 915	0.0	5 401	68.2
Software and other intangible assets	39 538	4 041	10.2	113 293	286.5	39 899	0.0	3 481	8.7
Payments for financial assets	–	31 036	–	74 763	–	–	–	17 138	–
Total	102 554 962	47 641 618	46.5	102 499 884	99.9	105 475 635	100.0	52 513 204	49.8

Expenditure trends

Total expenditure in 2022/23 was R102.5 billion, 99.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R47.6 billion, 46.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R52.5 billion, 49.8 per cent of the adjusted appropriation of R105.5 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R4.9 billion, 10.2 per cent, mainly due to the implementation of the 2023/24 wage agreement.

Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted estimate				Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
Departmental receipts	596 729	373 556	62.6	762 036	127.7	522 129	607 894	100.0	378 208	62.2
Sales of goods and services produced by department	305 559	176 841	57.9	374 097	122.4	290 545	332 705	54.7	200 009	60.1
Sales of scrap, waste, arms and other used current goods	4 700	2 902	61.7	9 244	196.7	4 700	3 320	0.5	1 457	43.9
Fines, penalties and forfeits	28 701	22 850	79.6	35 415	123.4	16 770	34 770	5.7	29 671	85.3
Interest, dividends and rent on land	1 670	1 074	64.3	2 159	129.3	980	1 300	0.2	835	64.2
Sales of capital assets	114 680	74 538	65.0	146 264	127.5	88 015	114 680	18.9	71 582	62.4
Transactions in financial assets and liabilities	141 419	95 351	67.4	194 857	137.8	121 119	121 119	19.9	74 654	61.6
Total	596 729	373 556	62.6	762 036	127.7	522 129	607 894	100.0	378 208	62.2

Revenue trends

Mid-year revenue in 2022/23 was R373.6 million, 62.6 per cent of the adjusted estimate, whereas revenue in the first half of 2023/24 was R378.2 million, 62.2 per cent of the adjusted revenue estimate of R607.9 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R4.7 million, 1.2 per cent. This was mainly due to increased proceeds from departmental services such as the processing of fingerprints and issuing of police clearance certificates. Tariff increases were implemented on these services during the first half of 2023/24.

Changes to transfers and subsidies, including conditional grants

R thousand	Appropriation	2023/24							Adjusted appropriation
		Adjustments appropriation							
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	
Visible Policing Non-profit institutions Current	-	-	-	1 000	-	-	-	1 000	1 000
South African Police Service Education Trust	-	-	-	1 000	-	-	-	1 000	1 000