



**VOTE
20**

**INDEPENDENT POLICE
INVESTIGATIVE DIRECTORATE**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure 2018

National Treasury

Republic of South Africa



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The 2018 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. Compared to this Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities. Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where appropriate.

Foreword

When the Estimates of National Expenditure (ENE) publication was launched in 2001, we referred to it as “a significant step forward in national budget transparency”. Since then, even though the national budget has undergone many reforms, the ENE publications remain a key indicator and embodiment of the candour of the budgeting process.

The publications provide the media, civil society, the public, Parliament, departments, public entities and ministers with information about how taxpayers’ money is being spent: what it buys and for what purpose. Do not be concerned by the magnitude of this publication. Instead, let us use it as a reference to keep government institutions accountable and ensure that the expenditure of public funds achieves its intended policy outcomes to improve the welfare of citizens.

In the current economic climate, spending priorities and the sequencing of programme implementation are subject to a number of trade-offs. The focus of the 2018 Budget has solely been on the reprioritisation of existing baseline funding. The abridged ENE provides a coherent and summarised account of the priorities, spending plans and service delivery commitments of all 40 national votes and of government agencies. The e-publications for each vote contain more detail on, for example, goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

The ENE’s presentation of the detailed expenditure estimates of departments are the result of a lengthy executive and administrative process involving wide-ranging intergovernmental consultation. This process is led by a committee of senior officials in central government departments, under the political guidance of the Ministers’ Committee on the Budget. A special word of thanks is due to all our colleagues from other departments for their contributions. I also wish to express my appreciation to the National Treasury team that worked tirelessly to produce a document of which we are rightly proud.

The independent Open Budget Survey assessment of budget transparency commenced in 2006. It is conducted every two years to measure the accessibility and comprehensiveness of key budget documents and information across the world. In 2010, South Africa was ranked first out of 94 countries surveyed, scoring 92 per cent. In the latest iteration of the survey, which measured 115 countries, South Africa was ranked first again, tied with New Zealand, with a score of 89 per cent. Our country is one of only 11 that publish comprehensive, timely information in all the required budget documents.

Budgets link the outcomes targeted by government with the services that are ultimately delivered. In addition to South African budgets having become more transparent, recent efforts to increase public participation in budgeting are gaining momentum. South Africans are invited to scrutinise budget information and provide opinions on government service delivery. We rely on this participation to strengthen our budgeting system and make it even more reliable.



Dondo Mogajane
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2018 MTEF period is from 2018/19 to 2020/21.

The ENE publications contain information on how government institutions have spent their budgets in previous years. They explain how these institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes their spending is expected to lead to. The publications include tables depicting non-financial performance indicators and targets, departmental receipts, personnel, significant as well as detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and for entities that report to the vote's executive authority. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. A more in-depth narrative analyses the institution's expected expenditure over the MTEF period. Summary data tables at the end of each vote contain data on provincial and municipal conditional grants, public private partnerships, donor funding, infrastructure, and expenditure at the level of site service delivery, where applicable.

A separate 2018 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2018 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Independent Police Investigative Directorate

National Treasury

Republic of South Africa



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Vote 20

Independent Police Investigative Directorate

Budget summary

R million	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	109.0	103.9	0.6	4.5	116.3	124.1
Investigation and Information Management	190.1	190.1	0.0	–	203.1	216.8
Compliance Monitoring and Stakeholder Management	16.0	16.0	–	–	17.2	18.5
Total expenditure estimates	315.1	310.0	0.6	4.5	336.7	359.4
Executive authority	Minister of Police					
Accounting officer	Executive Director of the Independent Police Investigative Directorate					
Website address	www.ipid.gov.za					

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of service delivery, where appropriate.

Vote purpose

Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.

Mandate

The Independent Police Investigative Directorate exercises its functions in accordance with the Independent Police Investigative Directorate Act (2011). The act gives effect to the provisions of section 206(6) of the Constitution, which provides for the establishment of an independent police complaints body that must investigate any alleged misconduct of, or offence committed by, a member of the police service. The thrust of the directorate's work is to investigate serious and priority crimes allegedly committed by members of the South African Police Service and Municipal Police Services.

The Independent Police Investigative Directorate Act (2011), which came into effect on 1 April 2012, grants the directorate an extended mandate and changes the focus of the directorate's work from a complaints-driven organisation to one that prioritises the investigative function. The act further places stringent obligations on the South African Police Service and Municipal Police Services to report matters that must be investigated by the directorate and ensure the implementation of resultant disciplinary recommendations made by the directorate.

Selected performance indicators

Table 20.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections ¹		
			2014/15	2015/16 ²	2016/17	2017/18	2018/19	2019/20	2020/21
Percentage of cases registered and allocated within 72 hours of written notification per year	Investigation and Information Management	Outcome 3: All people in South Africa are and feel safe	73% (4 298/5 879)	93% (5 126/5 519)	79% (5 543/7 014)	91% ³	91%	91%	91%
Number of investigations of deaths while in police custody that are decision ready per year ⁴	Investigation and Information Management		40% (162/403)	69% (229/333)	46% (140/302)	62% ³	150	150	150

Table 20.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections ¹		
			2014/15	2015/16 ²	2016/17	2017/18	2018/19	2019/20	2020/21
Number of investigations of deaths as a result of police action that are decision ready per year ⁴	Investigation and Information Management		22% (164/740)	66% (470/713)	29% (115/394)	52% ³	130	130	130
Number of investigations of rape by a police officer that are decision ready per year ⁴	Investigation and Information Management	Outcome 3: All people in South Africa are and feel safe	36% (67/185)	74% (130/176)	54% (61/112)	65% ³	65	65	65
Number of investigations of rape while in police custody that are decision ready per year ⁴	Investigation and Information Management		65% (22/34)	89% (25/28)	25% (5/20)	65% ³	10	10	10
Number of community outreach events conducted per year ⁵	Compliance Monitoring and Stakeholder Management	Outcome 12: An efficient, effective and development oriented public service	232	244	98	108	80	80	80

1. The directorate's performance targets remain constant over the MTEF period to align targets with available budget.
2. Actual performance in 2015/16 was higher compared with 2014/15 and 2016/17 due to the implementation of various interventions intended to improve performance, such as the establishment of the national specialised investigative team, the deployment of the backlog task team to various provinces and the filling of critical vacant positions in the directorate.
3. No absolute values are provided as the directorate cannot predict the number of cases it will receive.
4. From 2018/19, indicators are measured as absolute numbers rather than percentages to reflect performance that is within the directorate's control. The absolute numbers reflect the total number of cases that the directorate will be able to investigate based on past performance and taking into account available budgets and personnel over the MTEF period.
5. Decrease in the number of community outreach events over the MTEF period reflects alignment with projected performance in relation to available budget and personnel.

Expenditure analysis

Chapter 12 of the National Development Plan calls for building safer communities in South Africa. This is given expression by outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 medium-term strategic framework. The work of the Independent Police Investigative Directorate is directly aligned with this outcome as the directorate seeks to ensure that all people in South Africa live safely in a society free of corruption, and with an independent and fair criminal justice system. Over the medium term, the directorate intends to focus on investigating high impact cases; finalising the review of its governing legislation, which is scheduled for completion in September 2018; enhancing its security measures to safeguard sensitive information and data; and conducting community outreach events. To assist the directorate in carrying out activities related to some of these focus areas, additional funding of R158.5 million has been reprioritised from the South African Police Service over the medium term.

As the directorate's work is labour intensive, 68.2 per cent (R687.6 million) of its total budget over the MTEF period is allocated to compensation of employees, mainly for investigators. The directorate's funded personnel establishment is set to increase by 27 posts, from 388 in 2017/18 to 415 in 2018/19, and remains constant over the MTEF period. This explains the 11.7 per cent increase in spending on compensation of employees, from R176.9 million in 2017/18 to R246.5 million in 2020/21.

The 27 additional appointments are expected to enable the directorate to strengthen its capacity across all programmes to address queries raised by the auditor general in relation to weaknesses in its internal control and case management system. The directorate plans to appoint 6 interns additional to the funded establishment on one-year contracts in each year over the period. This is expected to increase the directorate's total staff complement from 415 to 421 in 2018/19, and remain constant over the medium term.

Another major cost driver for the directorate is goods and services, specifically spending on contractual obligations such as audit costs, office accommodation, municipal services, cleaning services, security services, fleet services and computer services. In this regard, R72.7 million of the reprioritised funds from the South African Police Service will be used to cover the shortfall in payments for and accommodate higher than inflation increases on contractual obligations over the medium term.

Investigating high impact cases

High impact cases include, but are not limited to, corruption, systemic corruption, death while in police custody, death as a result of police action, rape by a police officer whether on or off duty, and rape while in

police custody. The directorate's focus on high impact cases over the medium term will ensure that it is able to deal effectively with cases that are generally more complex to investigate. This is also expected to decrease the likelihood of the occurrence of other criminal offences by the police, such as assault, torture and discharge of an official firearm, which the directorate has a legislative obligation to investigate.

The focus on investigating high impact cases will ensure that the directorate is able to, in each year over the MTEF period, investigate at least 150 cases for death while in police custody, 130 cases for death as a result of police action, 65 cases for rape by a police officer and 10 cases for rape while in police custody. The bulk of the resources allocated to the *Investigation and Information Management* programme, which has 177 investigators and a total budget of R610 million over the medium term, is earmarked for the investigation of high impact cases.

Finalising the review of governing legislation

In September 2016, the Constitutional Court declared several sections of the Independent Police Investigative Directorate Act (2011) to be inconsistent with section 206(6) of the Constitution and ruled that the act should be reviewed within 24 months from the date of the ruling. To conduct this review, R500 000 was shifted from various goods and services items in the *Compliance Monitoring and Stakeholder Management* programme in 2017/18, while R1.2 million is allocated to the same programme in 2018/19 from the reprioritised funds from the South African Police Service to finalise the review. These funds mainly provide for costs associated with stakeholder and public consultation such as travel and subsistence, stationery, and printing. Consequently, spending on travel and subsistence is expected to increase at an average annual rate of 49.4 per cent over the MTEF period, from R477 000 in 2017/18 to R1.6 million in 2020/21. It is anticipated that the amendment act will be tabled in Parliament for consideration towards the end of 2017/18, and the wider public consultation process will commence at the beginning of 2018/19. Once finalised, the amendment act is expected to ensure that the directorate has the necessary operational and structural independence to execute its mandate.

Safeguarding information and data

In executing its legislative mandate, the directorate collects and stores sensitive information and evidence from crime scenes. Over the medium term, the directorate aims to improve its internal security measures for the collection and storage of this data. The directorate intends to do this by implementing suggestions based on the findings of the report on security threats compiled by the State Security Agency in 2016/17. The report identified that the directorate's internal security measures did not comply with minimum information security standards, prompting the need to strengthen them.

For this purpose, R15 million is allocated over the MTEF period to the *Administration* programme for the procurement and installation of specialised security items such as access controls and biometrics, and safes and steel cabinets, in all district offices. In addition, the directorate intends to prioritise the appointment of 1 director and 4 assistant directors in 2018/19, who will be responsible for security and vetting, respectively. This accounts for the projected increase of 14.2 per cent in spending on compensation of employees in the *Administration* programme over the medium term, from R50.1 million in 2017/18 to R74.6 million in 2020/21.

In addition to the procurement and installation of specialised security measures, R14.1 million is allocated over the MTEF period to revamp and upgrade the directorate's information security system and infrastructure, including networks, servers and desktop equipment. This accounts for the projected 10.5 per cent increase in expenditure on computer services across all programmes over the medium term, from R7.1 million in 2017/18 to R9.5 million in 2020/21. The implementation of improved ICT infrastructure and security measures will ensure compliance with minimum information security standards and improve efficiencies in the directorate's case management system. This is expected to enable the registration and allocation of at least 91 per cent of cases received within 72 hours of written notification over the MTEF period.

Conducting community outreach events

Although community outreach is still a key focus area for the directorate, the number of community outreach events to be conducted has been reduced from 108 in 2017/18 to 80 in each year over the medium term, as

the directorate has no dedicated personnel to conduct these events and makes use of its investigators to perform this work. The increasing number of cases received by the directorate each year means that there are fewer investigators available to assist with community outreach events. As a result of the projected decrease in the number of outreach events to be held over the MTEF period, spending on advertising in the *Compliance Monitoring and Stakeholder Management* programme, which provides the funding to conduct these events, is expected to decrease at an average annual rate of 15.5 per cent, from R295 000 in 2017/18 to R178 000 in 2020/21.

Expenditure trends

Table 20.2 Vote expenditure trends by programme and economic classification

Programmes																																	
1. Administration																																	
2. Investigation and Information Management																																	
3. Compliance Monitoring and Stakeholder Management																																	
Programme	Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Average: Outcome/Annual budget (%)			Average: Outcome/Adjusted appropriation (%)		
R million	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18			2014/15 - 2017/18			2014/15 - 2017/18			2014/15 - 2017/18			2014/15 - 2017/18			2014/15 - 2017/18					
Programme 1	76.7	81.5	81.0	77.7	77.8	75.5	78.0	77.1	76.1	87.1	87.1	87.1	100.1%			98.8%																	
Programme 2	153.3	149.7	148.0	152.5	152.5	154.4	159.2	156.3	157.0	157.2	156.9	156.9	99.1%			100.1%																	
Programme 3	4.7	3.6	3.4	4.6	4.5	4.2	8.9	8.7	8.6	11.1	11.4	11.4	94.4%			98.5%																	
Total	234.7	234.7	232.4	234.8	234.8	234.2	246.1	242.1	241.7	255.5	255.5	255.5	99.2%			99.7%																	
Change to 2017 Budget estimate													-																				
Economic classification																																	
Current payments	231.3	230.1	215.8	234.4	231.9	231.2	244.7	241.4	239.9	254.7	254.4	254.4	97.5%			98.3%																	
Compensation of employees	162.3	137.0	119.5	169.8	159.6	149.6	178.5	169.6	169.2	186.2	176.9	176.9	88.3%			95.7%																	
Goods and services	68.9	93.1	96.3	64.6	72.3	81.6	66.3	71.8	70.7	68.5	77.5	77.5	121.6%			103.7%																	
Transfers and subsidies	0.5	0.7	0.7	0.4	0.5	0.6	0.5	0.6	1.4	0.6	1.1	1.1	192.0%			131.6%																	
Departmental agencies and accounts	0.5	0.5	0.4	0.4	0.4	0.4	0.5	0.5	0.5	0.6	0.6	0.6	-			-																	
Households	-	0.2	0.3	-	0.2	0.3	-	0.1	0.9	-	0.5	0.5	-			210.6%																	
Payments for capital assets	2.9	3.9	15.9	-	2.4	2.4	0.8	0.2	0.3	0.2	-	-	465.6%			287.2%																	
Machinery and equipment	2.9	3.9	15.9	-	2.4	2.4	0.8	0.2	0.3	0.2	-	-	465.6%			287.2%																	
Payments for financial assets	-	-	0.0	-	-	0.0	-	-	0.1	-	-	-	-			-																	
Total	234.7	234.7	232.4	234.8	234.8	234.2	246.1	242.1	241.7	255.5	255.5	255.5	99.2%			99.7%																	

Expenditure estimates

Table 20.3 Vote expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. Investigation and Information Management									
3. Compliance Monitoring and Stakeholder Management									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
R million	2017/18	2014/15 - 2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21	
Programme 1	87.1	2.3%	33.2%	109.0	116.3	124.1	12.5%	34.5%	
Programme 2	156.9	1.6%	64.0%	190.1	203.1	216.8	11.4%	60.6%	
Programme 3	11.4	47.6%	2.9%	16.0	17.2	18.5	17.4%	5.0%	
Total	255.5	2.9%	100.0%	315.1	336.7	359.4	12.0%	100.0%	
Change to 2017 Budget estimate				48.2	50.8	53.6			
Economic classification									
Current payments	254.4	3.4%	97.7%	310.0	331.3	353.7	11.6%	98.6%	
Compensation of employees	176.9	8.9%	63.8%	212.3	228.8	246.5	11.7%	68.2%	
Goods and services	77.5	-5.9%	33.8%	97.7	102.5	107.2	11.4%	30.4%	

Table 20.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2017/18	2014/15 - 2017/18	2018/19		
R million								
Transfers and subsidies	1.1	16.4%	0.4%	0.6	0.7	0.7	-12.6%	0.3%
Departmental agencies and accounts	0.6	4.8%	0.2%	0.6	0.7	0.7	9.4%	0.2%
Households	0.5	37.2%	0.2%	–	–	–	-100.0%	0.0%
Payments for capital assets	–	-100.0%	1.9%	4.5	4.7	4.9	–	1.1%
Machinery and equipment	–	-100.0%	1.9%	4.5	4.7	4.9	–	1.1%
Total	255.5	2.9%	100.0%	315.1	336.7	359.4	12.0%	100.0%

Expenditure trends and estimates for significant spending items

Table 20.4 Expenditure trends and estimates for significant spending items

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17				2017/18	2014/15 - 2017/18	2018/19		
Compensation of employees	119 519	149 559	169 177	176 882	14.0%	63.8%	212 257	228 759	246 546	11.7%	68.2%
Travel and subsistence	18 062	22 778	19 087	10 497	-16.5%	7.3%	14 176	14 970	15 729	14.4%	4.4%
Operating leases	26 562	20 400	13 243	23 112	-4.5%	8.6%	28 197	29 340	30 548	9.7%	8.8%
Property payments	7 770	9 560	10 129	10 912	12.0%	4.0%	17 593	18 491	19 309	21.0%	5.2%
Total	171 913	202 297	211 636	221 403	5.0%	83.7%	272 223	291 560	312 132	56.8%	86.6%

Goods and services expenditure trends and estimates

Table 20.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2014/15 - 2017/18	2018/19		
Administrative fees	850	661	757	598	-11.1%	0.9%	481	507	533	-3.8%	0.6%
Advertising	2 211	520	231	584	-35.8%	1.1%	469	494	518	-3.9%	0.5%
Minor assets	1 618	985	156	43	-70.2%	0.9%	2 094	2 196	2 299	276.7%	1.7%
Audit costs: External	4 201	3 396	2 174	4 300	0.8%	4.3%	3 500	3 674	3 784	-4.2%	4.0%
Bursaries: Employees	236	125	155	214	-3.2%	0.2%	454	476	500	32.7%	0.4%
Catering: Departmental activities	301	220	199	90	-33.1%	0.2%	131	138	140	15.9%	0.1%
Communication	3 579	3 919	5 251	4 719	9.7%	5.4%	4 401	4 672	4 914	1.4%	4.9%
Computer services	13 105	5 637	8 856	7 064	-18.6%	10.6%	8 731	9 146	9 543	10.5%	9.0%
Consultants: Business and advisory services	999	507	330	351	-29.4%	0.7%	376	393	414	5.7%	0.4%
Legal services	701	2 300	1 016	5 088	93.6%	2.8%	5 000	5 243	5 488	2.6%	5.4%
Contractors	795	322	494	898	4.1%	0.8%	912	956	1 003	3.8%	1.0%
Agency and support/outsourced services	84	44	–	27	-31.5%	–	100	106	111	60.2%	0.1%
Fleet services (including government motor transport)	8 023	5 726	4 461	5 267	-13.1%	7.2%	5 988	6 323	6 667	8.2%	6.3%
Consumable supplies	786	839	552	509	-13.5%	0.8%	264	277	290	-17.1%	0.3%
Consumables: Stationery, printing and office supplies	2 698	1 419	757	1 207	-23.5%	1.9%	1 614	1 698	1 794	14.1%	1.6%
Operating leases	26 562	20 400	13 243	23 112	-4.5%	25.5%	28 197	29 340	30 548	9.7%	28.9%
Property payments	7 770	9 560	10 129	10 912	12.0%	11.8%	17 593	18 491	19 309	21.0%	17.2%
Travel and subsistence	18 062	22 778	19 087	10 497	-16.5%	21.6%	14 176	14 970	15 729	14.4%	14.4%
Training and development	1 977	524	657	931	-22.2%	1.3%	2 008	2 118	2 232	33.8%	1.9%
Operating payments	1 484	1 722	1 804	1 073	-10.2%	1.9%	1 239	1 312	1 381	8.8%	1.3%
Venues and facilities	273	13	421	–	-100.0%	0.2%	–	–	–	–	–
Total	96 315	81 617	70 730	77 484	-7.0%	100.0%	97 728	102 530	107 197	11.4%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 20.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2014/15 - 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	361	365	549	569	16.4%	47.4%	643	692	746	9.4%	82.9%
Safety and Security Sector Education and Training Authority	357	364	537	558	16.1%	46.7%	637	686	740	9.9%	82.0%
Communication	4	1	12	11	40.1%	0.7%	6	6	6	-18.3%	0.9%
Households											
Social benefits											
Current	323	177	54	547	19.2%	28.3%	-	-	-	-100.0%	17.1%
Employee social benefits	323	177	54	547	19.2%	28.3%	-	-	-	-100.0%	17.1%
Households											
Other transfers to households											
Current	20	81	841	-	-100.0%	24.2%	-	-	-	-	-
Employee social benefits	20	13	546	-	-100.0%	14.9%	-	-	-	-	-
Claims against the state	-	68	295	-	-	9.3%	-	-	-	-	-
Total	704	623	1 444	1 116	16.6%	100.0%	643	692	746	-12.6%	100.0%

Personnel information

Table 20.7 Vote personnel numbers and cost by salary level and programme¹

Programmes													Number						
1. Administration													Average growth rate (%)	Average: Salary level/Total (%)					
2. Investigation and Information Management																			
3. Compliance Monitoring and Stakeholder Management													2017/18 - 2020/21						
Number of posts estimated for 31 March 2018	Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled / planned for on funded establishment										2017/18 - 2020/21						
			Actual			Revised estimate			Medium-term expenditure estimate				2017/18	2020/21					
			2016/17	2017/18	2018/19	2019/20	2020/21	2017/18	2020/21										
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Independent Police Investigative Directorate																			
Salary level	388	6	368	169.2	0.5	372	176.9	0.5	421	212.3	0.5	421	228.8	0.5	421	246.5	0.6	4.2%	100.0%
1 – 6	90	6	94	18.8	0.2	87	19.7	0.2	97	25.0	0.3	97	27.0	0.3	97	29.2	0.3	3.7%	23.1%
7 – 10	222	-	211	96.9	0.5	214	91.7	0.4	242	110.4	0.5	242	119.2	0.5	242	128.7	0.5	4.2%	57.5%
11 – 12	40	-	36	26.8	0.7	38	28.6	0.8	42	31.3	0.7	42	33.8	0.8	42	36.5	0.9	3.4%	10.0%
13 – 16	36	-	27	26.7	1.0	33	36.9	1.1	40	45.6	1.1	40	48.8	1.2	40	52.2	1.3	6.6%	9.4%
Programme	388	6	368	169.2	0.5	372	176.9	0.5	421	212.3	0.5	421	228.8	0.5	421	246.5	0.6	4.2%	100.0%
Programme 1	108	-	98	47.9	0.5	100	50.1	0.5	124	64.2	0.5	124	69.2	0.6	124	74.6	0.6	7.4%	28.9%
Programme 2	265	6	256	114.2	0.4	258	116.7	0.5	274	134.1	0.5	274	144.5	0.5	274	155.8	0.6	2.0%	66.1%
Programme 3	15	-	14	7.0	0.5	14	10.1	0.7	23	13.9	0.6	23	15.0	0.7	23	16.2	0.7	18.0%	5.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.
2. Rand million.

Departmental receipts

Table 20.8 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2017/18	Revised estimate 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Receipt item/ Total (%) 2014/15 - 2017/18	Medium-term receipts estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Receipt item/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17					2018/19	2019/20	2020/21		
Departmental receipts	706	161	285	218	201	-34.2%	100.0%	218	225	230	4.6%	100.0%
Sales of goods and services produced by department	149	90	98	103	93	-14.5%	31.8%	103	106	108	5.1%	46.9%
Sales by market establishments	66	2	-	-	-	-100.0%	5.0%	-	-	-	-	-
of which:												
Market establishment: Rental parking: Covered and open	66	2	-	-	-	-100.0%	5.0%	-	-	-	-	-
Administrative fees	83	88	3	5	5	-60.8%	13.2%	5	7	8	17.0%	2.9%
of which:												
Request information: Promotion of Access to Information Act (2000)	83	88	3	4	4	-63.6%	13.2%	4	5	6	14.5%	2.2%

Table 20.8 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20		
Request information: Duplicate certificate	–	–	–	1	1	–	0.1%	1	2	2	26.0%	0.7%
Other sales of which:	–	–	95	98	88	–	13.5%	98	99	100	4.4%	44.1%
Service rendered: Commission insurance and garnishees	–	–	92	96	86	–	13.2%	96	97	98	4.5%	43.1%
Sales: Tender documents	–	–	3	2	2	–	0.4%	2	2	2	–	0.9%
Sales of scrap, waste, arms and other used current goods of which:	1	–	–	1	1	–	0.1%	1	1	1	–	0.5%
Sales: Scrap	1	–	–	1	1	–	0.1%	1	1	1	–	0.5%
Interest, dividends and rent on land	16	7	11	8	13	-6.7%	3.5%	8	10	11	-5.4%	4.8%
Interest	16	7	11	8	13	-6.7%	3.5%	8	10	11	-5.4%	4.8%
Transactions in financial assets and liabilities	540	64	176	106	94	-44.2%	64.6%	106	108	110	5.4%	47.8%
Total	706	161	285	218	201	-34.2%	100.0%	218	225	230	4.6%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 20.9 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Department Management	7 360	11 004	13 168	13 636	22.8%	14.1%	19 660	20 996	22 413	18.0%	17.6%
Corporate Services	44 112	33 860	31 097	37 980	-4.9%	46.0%	48 850	52 156	55 693	13.6%	44.6%
Office Accommodation	10 168	10 634	11 207	11 768	5.0%	13.7%	12 450	13 147	13 870	5.6%	11.7%
Internal Audit	2 829	3 614	3 913	4 266	14.7%	4.6%	4 779	5 126	5 498	8.8%	4.5%
Finance Services	16 491	16 384	16 717	19 461	5.7%	21.6%	23 264	24 898	26 581	11.0%	21.6%
Total	80 960	75 496	76 102	87 111	2.5%	100.0%	109 003	116 323	124 055	12.5%	100.0%
Change to 2017 Budget estimate				–			16 754	17 751	18 798		
Economic classification											
Current payments	77 795	74 362	74 860	86 279	3.5%	98.0%	103 879	110 963	118 419	11.1%	96.1%
Compensation of employees	33 722	43 026	47 946	50 114	14.1%	54.7%	64 246	69 208	74 555	14.2%	59.1%
Goods and services ¹ of which:	44 073	31 336	26 914	36 165	-6.4%	43.3%	39 633	41 755	43 864	6.6%	37.0%
Minor assets	278	259	131	19	-59.1%	0.2%	2 091	2 193	2 296	394.4%	1.5%
Audit costs: External	4 201	3 396	2 174	4 300	0.8%	4.4%	3 500	3 674	3 784	-4.2%	3.5%
Computer services	2 867	2 895	3 465	4 656	17.5%	4.3%	5 383	5 652	5 834	7.8%	4.9%
Operating leases	20 424	12 218	9 669	14 179	-11.5%	17.7%	14 164	15 007	16 076	4.3%	13.6%
Property payments	3 888	4 115	4 435	5 100	9.5%	5.5%	6 651	6 998	7 255	12.5%	6.0%
Travel and subsistence	3 382	3 184	2 886	1 936	-17.0%	3.6%	2 232	2 340	2 437	8.0%	2.0%
Transfers and subsidies¹	383	456	1 102	832	29.5%	0.9%	639	688	742	-3.7%	0.7%
Departmental agencies and accounts	357	364	537	560	16.2%	0.6%	639	688	742	9.8%	0.6%
Households	26	92	565	272	118.7%	0.3%	–	–	–	-100.0%	0.1%
Payments for capital assets	2 776	676	128	–	-100.0%	1.1%	4 485	4 672	4 894	–	3.2%
Machinery and equipment	2 776	676	128	–	-100.0%	1.1%	4 485	4 672	4 894	–	3.2%
Payments for financial assets	6	2	12	–	-100.0%	–	–	–	–	–	–
Total	80 960	75 496	76 102	87 111	2.5%	100.0%	109 003	116 323	124 055	12.5%	100.0%
Proportion of total programme expenditure to vote expenditure	34.8%	32.2%	31.5%	34.1%	–	–	34.6%	34.6%	34.5%	–	–

Table 20.9 Administration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand												
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current												
Communication		357	364	537	560	16.2%	0.6%	639	688	742	9.8%	0.6%
Safety and Security Sector Education and Training Authority		–	–	–	2	–	–	2	2	2	–	–
Households		357	364	537	558	16.1%	0.6%	637	686	740	9.9%	0.6%
Other transfers to households												
Current												
Employee social benefits		20	13	546	–	-100.0%	0.2%	–	–	–	–	–
Households		20	13	546	–	-100.0%	0.2%	–	–	–	–	–
Social benefits												
Current												
Employee social benefits		6	79	19	272	256.6%	0.1%	–	–	–	-100.0%	0.1%
Households		6	79	19	272	256.6%	0.1%	–	–	–	-100.0%	0.1%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 20.10 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2018		Number and cost ² of personnel posts filled / planned for on funded establishment										Number								
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate				Average growth rate (%)	Average: Salary level/Total (%)							
		2016/17		2017/18		2018/19		2019/20		2020/21				2017/18 - 2020/21						
		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost									
Administration		108		98	47.9	0.5	100	50.1	0.5	124	64.2	0.5	124	69.2	0.6	124	74.6	0.6	7.4%	100.0%
Salary level																				
1–6	39	–		38	8.6	0.2	38	9.0	0.2	39	10.4	0.3	39	11.3	0.3	39	12.2	0.3	0.9%	32.8%
7–10	40	–		37	17.2	0.5	37	16.2	0.4	53	24.4	0.5	53	26.4	0.5	53	28.5	0.5	12.7%	41.5%
11–12	17	–		13	10.9	0.8	14	11.2	0.8	17	12.4	0.7	17	13.4	0.8	17	14.4	0.8	6.7%	13.8%
13–16	12	–		10	11.3	1.1	11	13.7	1.2	15	17.0	1.1	15	18.2	1.2	15	19.5	1.3	10.9%	11.9%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: Investigation and Information Management

Programme purpose

Coordinate and facilitate the directorate’s investigation processes through the development of policy and strategic frameworks that guide and report on investigations.

Objectives

- Strengthen the directorate’s oversight role of the police service by:
 - conducting investigations, as per the Independent Police Investigative Directorate Act (2011), on an ongoing basis
 - making appropriate recommendations on investigations in the various investigation categories, as outlined in section 28 of the Independent Police Investigative Directorate Act (2011), within 30 days of finalising investigations
 - submitting feedback to complainants within 30 days of the closure of an investigation.
- Enhance efficiency in case management by maintaining the percentage of cases registered and allocated within 72 hours of receipt at 91 per cent over the medium term.

Subprogrammes

- *Investigation Management* develops and maintains investigation systems, procedures, norms, standards and policies in line with the Independent Police Investigative Directorate Act (2011) and other relevant prescripts.
- *Investigation Services* manages and conducts investigations in line with provisions in the Independent Police Investigative Directorate Act (2011).
- *Information Management* manages information and knowledge management services through the development and maintenance of a case flow management system and database, and analyses and compiles statistical information.

Expenditure trends and estimates

Table 20.11 Investigation and Information Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average Expenditure/Total (%) 2014/15 - 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
Investigation Management	20 043	10 920	16 521	15 582	-8.0%	10.2%	18 561	19 684	20 910	10.3%	9.7%
Investigation Services	122 516	139 454	136 863	137 629	4.0%	87.0%	163 783	174 690	186 214	10.6%	86.4%
Information Management	5 452	4 055	3 607	3 735	-11.8%	2.7%	7 750	8 742	9 699	37.5%	3.9%
Total	148 011	154 429	156 991	156 946	2.0%	100.0%	190 094	203 116	216 823	11.4%	100.0%
Change to 2017 Budget estimate				(301)			26 882	28 198	29 560		
Economic classification											
Current payments	134 926	152 645	156 682	156 662	5.1%	97.5%	190 090	203 112	216 819	11.4%	100.0%
Compensation of employees	83 309	102 977	114 187	116 674	11.9%	67.7%	134 065	144 526	155 802	10.1%	71.8%
Goods and services ¹	51 617	49 668	42 495	39 988	-8.2%	29.8%	56 025	58 586	61 017	15.1%	28.1%
of which:											
<i>Computer services</i>	10 146	2 692	5 176	2 299	-39.0%	3.3%	3 215	3 362	3 571	15.8%	1.6%
<i>Legal services</i>	6	1 407	988	3 697	750.9%	1.0%	5 000	5 243	5 488	14.1%	2.5%
<i>Fleet services (including government motor transport)</i>	7 462	5 365	3 933	4 875	-13.2%	3.5%	5 598	5 911	6 235	8.5%	2.9%
<i>Operating leases</i>	6 138	8 182	3 549	8 898	13.2%	4.3%	13 996	14 294	14 431	17.5%	6.7%
<i>Property payments</i>	3 882	5 445	5 694	5 812	14.4%	3.4%	10 942	11 493	12 054	27.5%	5.3%
<i>Travel and subsistence</i>	14 489	19 217	15 764	8 084	-17.7%	9.3%	10 527	11 127	11 700	13.1%	5.4%
Transfers and subsidies¹	321	167	69	284	-4.0%	0.1%	4	4	4	-75.9%	-
Departmental agencies and accounts	4	1	12	9	31.0%	-	4	4	4	-23.7%	-
Households	317	166	57	275	-4.6%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	12 761	1 617	158	-	-100.0%	2.4%	-	-	-	-	-
Machinery and equipment	12 761	1 617	158	-	-100.0%	2.4%	-	-	-	-	-
Payments for financial assets	3	-	82	-	-100.0%	-	-	-	-	-	-
Total	148 011	154 429	156 991	156 946	2.0%	100.0%	190 094	203 116	216 823	11.4%	100.0%
Proportion of total programme expenditure to vote expenditure	63.7%	66.0%	64.9%	61.4%	-	-	60.3%	60.3%	60.3%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	4	1	12	9	31.0%	-	4	4	4	-23.7%	-
Communication	4	1	12	9	31.0%	-	4	4	4	-23.7%	-
Households											
Other transfers to households											
Current	-	68	22	-	-	-	-	-	-	-	-
Claims against the state	-	68	22	-	-	-	-	-	-	-	-
Households											
Social benefits											
Current	317	98	35	275	-4.6%	0.1%	-	-	-	-100.0%	-
Employee social benefits	317	98	35	275	-4.6%	0.1%	-	-	-	-100.0%	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 20.12 Investigation and Information Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2018		Number and cost ² of personnel posts filled / planned for on funded establishment												Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
		2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Investigation and Information Management		265	6	256	114.2	0.4	258	116.7	0.5	274	134.1	0.5	274	144.5	0.5	274	155.8	0.6	2.0%	100.0%
1 – 6	48	6	54	9.4	0.2	47	10.1	0.2	54	13.4	0.2	54	14.5	0.3	54	15.7	0.3	4.7%	19.4%	
7 – 10	178	–	170	78.2	0.5	173	73.7	0.4	178	80.2	0.5	178	86.6	0.5	178	93.5	0.5	1.0%	65.5%	
11 – 12	18	–	18	13.5	0.8	19	13.7	0.7	20	15.3	0.8	20	16.5	0.8	20	17.8	0.9	1.7%	7.3%	
13 – 16	21	–	14	13.0	0.9	19	19.2	1.0	22	25.1	1.1	22	26.9	1.2	22	28.8	1.3	5.0%	7.9%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: Compliance Monitoring and Stakeholder Management

Programme purpose

Safeguard the principles of cooperative governance and stakeholder relations. Monitor and evaluate the relevance of the recommendations made to the South African Police Service and Municipal Police Services in terms of the Independent Police Investigative Directorate Act (2011).

Objectives

- Safeguard the principles of cooperative governance and stakeholder management on an ongoing basis by:
 - monitoring and evaluating the quality of recommendations made to the South African Police Service and Municipal Police Services to ensure successful disciplinary and criminal convictions
 - monitoring and reporting on the police service's compliance with reporting obligations in terms of the Independent Police Investigative Directorate Act (2011).
- Maintain relationships with state security agencies, such as the South African Police Service, the National Prosecuting Authority and the Civilian Secretariat for the Police Service, and community stakeholders through ongoing participation in national and provincial engagement forums.

Subprogrammes

- *Compliance Monitoring* monitors and evaluates the quality of recommendations made and responses received on such recommendations from the South African Police Service, Municipal Police Services and the National Prosecuting Authority in compliance with the reporting obligations in terms of the Independent Police Investigative Directorate Act (2011).
- *Stakeholder Management* manages relations and liaises with the directorate's key stakeholders, such as the South African Police Service, the Municipal Police Services, the Civilian Secretariat for the Police Service, the National Prosecuting Authority, the Special Investigating Unit, the Public Protector of South Africa, the State Security Agency and civil society organisations, in line with the requirements of the Independent Police Investigative Directorate Act (2011).

Expenditure trends and estimates

Table 20.13 Compliance Monitoring and Stakeholder Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average Expenditure/Total (%) 2014/15 - 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
Compliance Monitoring	2 538	4 115	4 139	5 545	29.8%	58.9%	10 988	11 816	12 714	31.9%	65.0%
Stakeholder Management	895	117	4 499	5 880	87.3%	41.1%	5 028	5 398	5 791	-0.5%	35.0%
Total	3 433	4 232	8 638	11 425	49.3%	100.0%	16 016	17 214	18 505	17.4%	100.0%
Change to 2017				301			4 519	4 880	5 267		
Budget estimate											
Economic classification											
Current payments	3 113	4 169	8 365	11 425	54.3%	97.6%	16 016	17 214	18 505	17.4%	100.0%
Compensation of employees	2 488	3 556	7 044	10 094	59.5%	83.6%	13 946	15 025	16 189	17.1%	87.5%
Goods and services ¹	625	613	1 321	1 331	28.7%	14.0%	2 070	2 189	2 316	20.3%	12.5%
of which:											
Advertising	26	14	15	295	124.7%	1.3%	160	169	178	-15.5%	1.3%
Communication	30	41	149	129	62.6%	1.3%	102	110	115	-3.8%	0.7%
Computer services	92	50	215	109	5.8%	1.7%	133	132	138	8.2%	0.8%
Consumables: Stationery, printing and office supplies	175	32	153	31	-43.8%	1.4%	49	51	55	21.1%	0.3%
Travel and subsistence	191	377	437	477	35.7%	5.3%	1 417	1 503	1 592	49.4%	7.9%
Training and development	13	35	47	31	33.6%	0.5%	69	73	78	36.0%	0.4%
Transfers and subsidies ¹	-	-	273	-	-	1.0%	-	-	-	-	-
Households	-	-	273	-	-	1.0%	-	-	-	-	-
Payments for capital assets	320	63	-	-	-100.0%	1.4%	-	-	-	-	-
Machinery and equipment	320	63	-	-	-100.0%	1.4%	-	-	-	-	-
Total	3 433	4 232	8 638	11 425	49.3%	100.0%	16 016	17 214	18 505	17.4%	100.0%
Proportion of total programme expenditure to vote expenditure	1.5%	1.8%	3.6%	4.5%	-	-	5.1%	5.1%	5.1%	-	-
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	-	-	273	-	-	1.0%	-	-	-	-	-
Claims against the state	-	-	273	-	-	1.0%	-	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 20.14 Compliance Monitoring and Stakeholder Management personnel numbers and cost by salary level¹

Compliance Monitoring and Stakeholder Management	Number of posts estimated for 31 March 2018		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2017/18 - 2020/21	Average: Salary level/Total (%)			
			2016/17	Unit		2017/18	Unit		2018/19		Unit		2019/20				Unit		2020/21
Salary level	15	-	14	7.0	0.5	14	10.1	0.7	23	13.9	0.6	23	15.0	0.7	23	16.2	0.7	18.0%	100.0%
1-6	3	-	2	0.8	0.4	2	0.5	0.3	4	1.1	0.3	4	1.2	0.3	4	1.3	0.3	26.0%	16.9%
7-10	4	-	4	1.4	0.4	4	1.8	0.5	11	5.8	0.5	11	6.2	0.6	11	6.7	0.6	40.1%	44.6%
11-12	5	-	5	2.3	0.5	5	3.8	0.8	5	3.6	0.7	5	3.9	0.8	5	4.2	0.8	-	24.1%
13-16	3	-	3	2.5	0.8	3	4.0	1.3	3	3.4	1.1	3	3.7	1.2	3	3.9	1.3	-	14.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.



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