



# BUDGET 2013



ESTIMATES OF NATIONAL EXPENDITURE

**VOTE 23:** Independent Police Investigative Directorate



**national treasury**

Department:  
National Treasury  
**REPUBLIC OF SOUTH AFRICA**



# **Estimates of National Expenditure**

## **2013**

**National Treasury**

**Republic of South Africa**

27 February 2013



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The Estimates of National Expenditure 2013 e-publications are 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](http://www.treasury.gov.za).

Compared to the abridged version of the Estimates of National Expenditure, these publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on the main and adjusted appropriation, with revised spending estimates for the current financial year, on skills training, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

# Foreword

The 2013 Budget is set within the context of a prolonged and slow economic recovery globally and domestically; arising as an overhang from the global financial crisis of 2008, domestic structural constraints and recent supply side disruptions emanating from the mining sector. The fiscal stance underpinning this year's Budget balances support for the economy in the short term with the objective of rebuilding fiscal space in the medium to long term. This approach is informed by a growing belief that some of the slowdown in growth and revenue is in fact structural. Accordingly, strong measures have been instituted to contain government's consumption expenditure.

The 2012 medium term budget policy statement (MTBPS) presented an expenditure framework that kept the budget baselines for the first two years of the 2013 medium term expenditure framework (MTEF) unchanged since their publication in February 2012. Spending agencies had been advised to reprioritise spending within their baseline allocations to accommodate new priorities or the expansion of existing programmes. However, in response to the cumulative effects of the slowdown in growth and revenue, government has appropriately decided to reduce aggregate spending by R10.4 billion relative to the 2013 MTEF announced in the 2012 MTBPS. In addition, R52.1 billion has been shifted from within institutional baselines for reprioritisation to key government priority programmes. All of this has been done in a manner that does not compromise the attainment of the priorities set out in the MTBPS.

In guiding departments on how to approach the 2013 Budget, the Ministers' Committee on the Budget stated: 'In response to difficult global economic circumstances, we have expanded government's contribution to the economy. ... Financing this expansion at the same time as declining government income has meant a significant increase in borrowing. Since 2008/09, our stock of debt has more than doubled, and with it, the cost of servicing our debt has also accelerated. Higher borrowing and interest costs have meant that fiscal space is being eroded and our economy will have to finance a relatively larger government interest bill for many years. This means less money will be available for other purposes.' (2012 Medium Term Expenditure Framework Guidelines)

Indeed, departments and spending agencies do have to learn to do more with less. In the period ahead, improvements in outcomes have to come from qualitative improvements in the use of available budgets and other inputs. All institutions need to increase their efficiency and effectiveness in terms of service delivery, particularly in relation to infrastructure development. The National Development Plan 2030 sets out the planning framework for improving delivery in the public sector. The National Development Plan is the first long term plan for South Africa. Future budgets will therefore facilitate stronger alignment of institutional planning with the National Development Plan.

With our well established budgeting processes and practices, we have a good basis for the changes we need to make into the future in order to continue to ensure fiscal sustainability, while simultaneously increasing government performance in line with the expectations of South Africans. In the 2012 Open Budget Index Survey, conducted independently by the International Budget Partnership, South Africa was rated second out of the 100 countries participating in this assessment of budget transparency. South Africans can be proud of the comprehensiveness of the budget information that is available and should strive to make good use of the information in discussions with government regarding its policies and practices.

The expenditure estimates on the votes are the product of extensive consultative processes of policy review at the technical and executive level, designed to ensure the efficient allocation of public funds. These took place under difficult economic circumstances. I am grateful to our colleagues in national departments and agencies for their partnership, contributions and advice, during both the budget process and the finalisation of this publication. Special appreciation goes out to the team at National Treasury, who worked tirelessly to produce a document, the substance and quality of which are a source of great pride.



**Lungisa Fuzile**  
**Director-General: National Treasury**



# Introduction

## The Estimates of National Expenditure publications

The Estimates of National Expenditure publications are important accountability documents, which set out the details in relation to planned expenditure and planned performance at the time of the tabling of the Budget. In pursuit of an ever-improving representation of information, many changes have been introduced in the 2013 ENE publications. In terms of the non-financial information, it is noted in these publications how vote activities are envisaged to align with the National Development Plan 2030 over the long term, and how they are contributing to government's 12 outcomes and other key service delivery goals. Performance information has been further emphasised and in the 2013 ENE publications forms an integral part of the discussion of the financial information in the expenditure trends section of every programme within each of the votes. The personnel information has also been disaggregated and moved to the programme level. This allows for a more holistic discussion of budget plans at the programme level and gives greater effect to South Africa's Programme Budgeting by function approach.

Essentially, performance, personnel and finances are discussed together in respect of the impact they have on the programme plans. The analyses of the average growth of different categories of personnel and expenditure over time, as well as the magnitude this represents relative to the total, are now shown in the publication tables. This makes the narrative in the text less cluttered and more specifically focused on performance and related discussions. Expenditure information is in addition now shown for selected subprogrammes by economic classification, together with tables showing personnel numbers according to salary level for these subprogrammes. Progress made on the implementation of key existing and new infrastructure projects is discussed with all infrastructure projects shown in an additional table.

The e-publications for individual votes contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on: the main and adjusted appropriation, with revised spending estimates for the current financial year; training; conditional grants to provinces and municipalities; public private partnerships; and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

A consolidated account, summarising the Estimates of National Expenditure publication information across votes, is provided in the form of a narrative and summary tables in the Introduction chapter, which is included in the front pages of the abridged version of the Estimates of National Expenditure. A write-up containing the explanation of the information that is contained in each section of the publications has also been included in the abridged version of the Estimates of National Expenditure. Like the separate Estimates of National Expenditure e-publications for each vote, the abridged Estimates of National Expenditure publication is also available on [www.treasury.gov.za](http://www.treasury.gov.za).





# **Independent Police Investigative Directorate**

**National Treasury  
Republic of South Africa**



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# Vote 23

## Independent Police Investigative Directorate

### Budget summary

R million	2013/14				2014/15	2015/16
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	88.4	87.4	0.1	0.9	96.3	101.9
Investigation and Information Management	124.3	122.5	0.0	1.8	133.9	140.6
Legal Services	4.3	4.2	–	0.0	4.5	4.7
<b>Total expenditure estimates</b>	<b>217.0</b>	<b>214.2</b>	<b>0.1</b>	<b>2.7</b>	<b>234.7</b>	<b>247.2</b>

Executive authority	Minister of Police
Accounting officer	Executive Director of the Independent Police Investigative Directorate
Website address	<a href="http://www.ipid.gov.za">www.ipid.gov.za</a>

*The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, public entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, expenditure on skills training, a revised spending estimate for the current financial year, and expenditure information at the level of service delivery, where appropriate.*

### Aim

*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), independently from the South African Police Service. The act gives effect to the provisions of section 206(6) of the Constitution, ensuring independent oversight of the South African Police Service and Municipal Police Services. The thrust of the directorate's work is to investigate serious and priority crimes allegedly committed by members of South African Police Service and the Municipal Police Services. This includes a greater focus on systematic corruption.

The new act, which came into effect on 1 April 2012, grants the directorate an extended mandate, which changes the directorate from a complaints driven organisation to one that prioritises the investigative function. The directorate will focus on more serious and priority crimes committed by members of the South African Police Service and the Municipal Police Services. It places stringent obligations on the South African Police Service and the Municipal Police Services for reporting on matters that must be investigated by the directorate and the implementation of disciplinary recommendations.

### Strategic goals

The directorate's overarching goal is to contribute towards ensuring a police service that is trusted by the community and operates in line with the spirit of the Constitution (1996). In terms of government's 12 outcomes, the directorate's medium term strategic focus relates to ensuring that all people in South Africa are and feel safe (outcome 3), focusing specifically on combating corruption within the justice, crime prevention and security cluster to enhance its effectiveness and its ability to serve as a deterrent against crime (output 3).

The directorate's strategic goals over the medium term are to:

- ensure public awareness of its mandate and functions through community awareness programmes and media campaigns
- establish satellite offices to increase public accessibility
- ensure an effective performance management system, including internal controls and external performance reporting procedures, to promote accountability
- establish an efficient case management system that ensures the effective completion of cases and the generation of recommendation and feedback reports within appropriate timeframes.

## Programme purposes

### Programme 1: Administration

**Purpose:** Provide the overall management of the Independent Police Investigative Directorate and support services, including strategic support to the directorate.

### Programme 2: Investigation and Information Management

**Purpose:** Coordinate and facilitate the Independent Police Investigative Directorate's processes, and develop policy and strategic frameworks that guide and report on investigations.

### Programme 3: Legal Services

**Purpose:** Manage and facilitate the provision of investigation advisory services, and provide legal and litigation advisory services.

## Selected performance indicators

**Table 23.1 Independent Police Investigative Directorate**

Indicator	Programme	Outcome to which it contributes	Past			Current	Projections		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of community outreach events conducted per year	Administration	Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship	386	307	307	306	306	306	306
Percentage of cases registered and allocated within 72 hours of receipt <sup>1</sup>	Investigation and Information Management	Outcome 3: All people in South Africa are and feel safe	100% (5 450)	96% (5 644)	98% (5 750)	91% (5 750)	98% (6 500)	98% (6 500)	98% (6 500)
Percentage of investigations of deaths in custody completed within 90 days <sup>2</sup>	Investigation and Information Management		- <sup>2</sup>	- <sup>2</sup>	- <sup>2</sup>	52% (148)	65% (148)	66% (148)	67% (148)
Percentage of investigations of deaths as a result of police action completed within 90 days <sup>2</sup>	Investigation and Information Management		- <sup>2</sup>	- <sup>2</sup>	- <sup>2</sup>	65% (320)	65% (320)	66% (320)	67% (320)

1. This indicator previously measured cases registered and allocated within 48 hours. Due to a change in the allocation process, the timeframe has now been revised to 72 hours.

2. This is a new indicator. The dashes indicate that no past performance data is available.

## The national development plan

The national development plan highlights the need to ensure that all people in South Africa live safely in a corruption free society, with an independent and fair criminal justice system. The plan also states that inspiring public confidence in the criminal justice system is the most effective deterrent to criminality. The department's work is therefore aligned with the plan through its focus on ensuring that the police service is trusted by the community and that it is seen to be playing an important role in fighting corruption, thus contributing to a capable state.

## Expenditure estimates

**Table 23.2 Independent Police Investigative Directorate**

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)		Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)	
	2009/10	2010/11	2011/12			2012/13	2009/10 - 2012/13		2013/14	2014/15	2015/16			2012/13 - 2015/16
	R million													
Administration	42.1	54.5	68.5	86.5	86.5	27.1%	43.0%	88.4	96.3	101.9	5.6%	41.6%		
Investigation and Information Management	62.6	72.3	83.0	106.0	106.0	19.2%	55.3%	124.3	133.9	140.6	9.9%	56.3%		
Legal Services	1.5	1.6	2.0	5.4	5.4	53.3%	1.8%	4.3	4.5	4.7	-4.4%	2.1%		
<b>Total</b>	<b>106.2</b>	<b>128.4</b>	<b>153.5</b>	<b>197.9</b>	<b>197.9</b>	<b>23.0%</b>	<b>100.0%</b>	<b>217.0</b>	<b>234.7</b>	<b>247.2</b>	<b>7.7%</b>	<b>100.0%</b>		
<b>Economic classification</b>														
<b>Current payments</b>	<b>102.0</b>	<b>125.7</b>	<b>149.1</b>	<b>192.0</b>	<b>192.0</b>	<b>23.5%</b>	<b>97.0%</b>	<b>214.2</b>	<b>231.6</b>	<b>243.7</b>	<b>8.3%</b>	<b>98.3%</b>		
Compensation of employees	65.1	71.8	78.1	103.4	103.4	16.7%	54.3%	132.4	143.6	153.7	14.1%	59.4%		
Goods and services	36.9	53.9	71.0	88.6	88.6	33.9%	42.7%	81.8	88.0	90.0	0.5%	38.8%		
of which:														
Administration fees	0.5	0.5	0.8	1.7	1.7	54.4%	0.6%	1.8	1.9	2.0	5.1%	0.8%		
Advertising	0.6	0.6	0.8	0.6	0.6	-1.7%	0.4%	0.6	0.6	0.7	5.0%	0.3%		
Assets less than the capitalisation threshold	0.5	0.7	0.7	0.8	0.8	18.8%	0.5%	0.8	0.9	0.9	4.9%	0.4%		
Audit cost: External	2.1	3.0	2.5	2.4	2.4	3.7%	1.7%	2.5	2.6	2.7	5.1%	1.1%		
Bursaries: Employees	0.2	0.3	0.2	0.3	0.3	14.4%	0.2%	0.3	0.3	0.3	5.1%	0.1%		
Catering: Departmental activities	0.3	0.3	0.3	0.4	0.4	18.1%	0.2%	0.4	0.5	0.5	5.2%	0.2%		
Communication	2.7	2.9	2.4	2.7	2.7	0.9%	1.8%	2.9	3.0	3.2	5.0%	1.3%		
Computer services	2.6	5.2	7.0	5.0	5.0	24.5%	3.4%	2.9	3.1	3.2	-13.3%	1.6%		
Consultants and professional services: Business and advisory services	0.1	0.3	0.4	0.4	0.4	43.3%	0.2%	0.4	0.4	0.4	5.2%	0.2%		
Consultants and professional services: Legal costs	0.2	0.6	0.2	0.1	0.1	-21.0%	0.2%	0.1	0.1	0.1	4.8%	0.1%		
Contractors	0.6	1.1	1.0	1.3	1.3	27.2%	0.7%	1.4	1.5	1.5	4.9%	0.6%		
Agency and support / outsourced services	0.0	0.0	0.3	0.4	0.4	180.4%	0.1%	0.4	0.4	0.5	5.1%	0.2%		
Fleet services (including government motor transport)	5.0	4.5	5.6	3.2	3.2	-14.4%	3.1%	3.3	3.5	3.7	5.0%	1.5%		
Inventory: Other consumables	0.2	0.4	0.2	0.7	0.7	50.4%	0.2%	0.7	0.8	0.8	4.9%	0.3%		
Inventory: Stationery and printing	1.6	1.6	1.8	2.5	2.5	16.6%	1.3%	2.6	2.7	2.9	5.0%	1.2%		
Operating leases	4.2	15.6	22.8	29.9	29.9	91.7%	12.4%	22.6	26.0	25.2	-5.6%	11.6%		
Property payments	3.2	4.0	5.4	6.4	6.4	26.0%	3.2%	6.6	7.1	7.4	5.1%	3.1%		
Transport provided: Departmental activity	-	0.0	-	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	3.6%	0.0%		
Travel and subsistence	10.6	10.6	15.7	26.3	26.3	35.4%	10.8%	27.5	28.5	29.8	4.3%	12.5%		
Training and development	0.8	1.1	1.6	1.5	1.5	23.6%	0.8%	1.5	1.6	1.7	5.0%	0.7%		
Operating payments	0.3	0.4	1.1	1.4	1.4	60.5%	0.5%	1.5	1.5	1.6	5.0%	0.7%		
Venues and facilities	0.6	0.3	0.3	0.8	0.8	7.8%	0.4%	0.9	0.9	0.9	5.7%	0.4%		
<b>Transfers and subsidies</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>16.6%</b>	<b>0.1%</b>	<b>0.1</b>	<b>0.1</b>	<b>0.2</b>	<b>16.3%</b>	<b>0.1%</b>		
Departmental agencies and accounts	0.1	0.1	0.1	0.1	0.1	16.6%	0.1%	0.1	0.1	0.2	16.3%	0.1%		
<b>Payments for capital assets</b>	<b>4.0</b>	<b>2.7</b>	<b>4.4</b>	<b>5.8</b>	<b>5.8</b>	<b>13.1%</b>	<b>2.9%</b>	<b>2.7</b>	<b>3.0</b>	<b>3.3</b>	<b>-16.9%</b>	<b>1.6%</b>		
Machinery and equipment	4.0	2.7	4.4	5.8	5.8	13.1%	2.9%	2.7	3.0	3.3	-16.9%	1.6%		
<b>Payments for financial assets</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>				
<b>Total</b>	<b>106.2</b>	<b>128.4</b>	<b>153.5</b>	<b>197.9</b>	<b>197.9</b>	<b>23.0%</b>	<b>100.0%</b>	<b>217.0</b>	<b>234.7</b>	<b>247.2</b>	<b>7.7%</b>	<b>100.0%</b>		

## Personnel information

**Table 23.3 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

Post status as at 30 September 2012	Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12	Unit Cost	Cost	2012/13	Unit Cost	Cost	2013/14	Unit Cost	Cost	2014/15	Unit Cost	Cost			2015/16	Unit Cost	Cost
Independent Police Investigative Directorate	349	-	337	78.1	0.2	291	103.4	0.4	349	132.4	0.4	358	143.6	0.4	367	153.7	0.4	8.0%	100.0%
Salary level																			
1 - 6	93	-	89	11.3	0.1	83	16.4	0.2	93	17.1	0.2	93	18.0	0.2	93	18.8	0.2	3.9%	26.5%
7 - 10	193	-	189	43.4	0.2	164	54.9	0.3	193	73.0	0.4	202	80.7	0.4	211	87.8	0.4	8.8%	56.4%
11 - 12	30	-	27	8.8	0.3	21	12.1	0.6	30	13.3	0.4	30	14.3	0.5	30	15.1	0.5	12.6%	8.1%
13 - 16	33	-	32	14.6	0.5	23	20.0	0.9	33	29.1	0.9	33	30.6	0.9	33	32.1	1.0	12.8%	8.9%

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

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on conducting successful investigations to ensure that communities feel safe and trust that the police service operates in line with the spirit of the Constitution. As such, the bulk of spending over the medium term will be focused in the *Investigation and Information Management* programme and will go mainly towards providing for compensation of employees and travel and subsistence for the department's investigators. These two items are also the reason for spending increases over the medium term. The department's total allocations over the medium term will provide for the anticipated increase in the number of investigations of deaths as a result of police action from 424 in 2012/13 to 676 in 2015/16.

Spending increased significantly between 2009/10 and 2012/13 in all three programmes due to more activities relating to drafting the Independent Police Investigative Directorate Act (2011), expanding office accommodation, enhancing capacity in support services and appointing additional investigators. 19 additional officials were employed over this period to give effect to the department's new mandate as informed by the act, which also accounts for the increase in spending on compensation of employees over the same period. The significant increase evident in expenditure on goods and services between 2009/10 and 2012/13, particularly related to travel and subsistence, was due to the consultation process involved in the formulation and enactment of the new act governing the department, as well as increased travel for investigations. The increase in expenditure on computer services between 2009/10 and 2012/13 is due to the updates to the case flow management system.

The 2013 Budget sets out additional allocations of R1.6 million in 2013/14, R2.1 million in 2014/15 and R3.9 million in 2015/16 to provide for improved conditions of service.

As the department expects to increase the number of filled posts, particularly for investigators, in line with its new mandate, posts on the approved establishment are expected to increase from 291 in 2012/13 to 367 in 2015/16. There were 58 vacancies at the end of September 2012. These vacancies were due to natural attrition, as well as newly created posts in the provincial offices that have not yet been filled. The department expects to fill these vacancies in 2013/14 and to increase its establishment by a further 18 posts over the medium term. The ratio of support to line function staff is 1:3.

## Departmental receipts

Table 23.4 Receipts

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt/ total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2013/14	2014/15		
R thousand												
<b>Departmental receipts</b>	154	168	125	184	184	6.1%	100.0%	180	189	198	2.5%	100.0%
<b>Sales of goods and services produced by department</b>	69	89	111	138	138	26.0%	64.5%	111	117	123	-3.8%	65.1%
Sales by market establishments	25	42	61	86	83	49.2%	33.4%	53	56	59	-10.8%	33.4%
of which:												
Market Establishments: Rental parking:												
Covered and open	25	42	61	86	83	49.2%	33.4%	53	56	59	-10.8%	33.4%
Other sales	44	47	50	52	55	7.7%	31.1%	58	61	64	5.2%	31.7%
of which:												
Service rendered: Commission insurance and garnishees	44	47	50	52	55	7.7%	31.1%	58	61	64	5.2%	31.7%
<b>Interest, dividends and rent on land</b>	24	5	(1)	2	2	-56.3%	4.8%	2	2	2	-	1.1%
Interest	24	5	(1)	2	2	-56.3%	4.8%	2	2	2	-	1.1%
<b>Sales of capital assets</b>	-	-	2	-	-	-	0.3%	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	61	74	13	44	44	-10.3%	30.4%	67	70	73	18.4%	33.8%
<b>Total</b>	154	168	125	184	184	6.1%	100.0%	180	189	198	2.5%	100.0%

# Programme 1: Administration

## Expenditure estimates

Table 23.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
R thousand											
Department Management	2 702	4 144	5 192	5 951	30.1%	7.1%	7 282	8 155	8 549	12.8%	8.0%
Corporate Services	24 837	29 859	41 895	51 547	27.6%	58.8%	51 146	56 270	59 273	4.8%	58.5%
Office Accommodation	4 140	8 125	8 633	9 092	30.0%	11.9%	9 592	10 168	10 635	5.4%	10.6%
Internal Audit	1 084	1 164	1 959	2 702	35.6%	2.7%	3 720	4 050	4 243	16.2%	3.9%
Finance Administration	9 385	11 245	10 854	17 234	22.5%	19.4%	16 706	17 642	19 212	3.7%	19.0%
<b>Total</b>	<b>42 148</b>	<b>54 537</b>	<b>68 533</b>	<b>86 526</b>	<b>27.1%</b>	<b>100.0%</b>	<b>88 446</b>	<b>96 285</b>	<b>101 912</b>	<b>5.6%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				(6 324)			(11 854)	(12 651)	(12 035)		

### Economic classification

<b>Current payments</b>	<b>40 460</b>	<b>53 426</b>	<b>66 404</b>	<b>85 286</b>	<b>28.2%</b>	<b>97.5%</b>	<b>87 438</b>	<b>95 040</b>	<b>100 316</b>	<b>5.6%</b>	<b>98.6%</b>
Compensation of employees	20 660	23 692	26 377	36 951	21.4%	42.8%	41 876	44 431	46 608	8.0%	45.5%
Goods and services	19 800	29 734	40 027	48 335	34.6%	54.8%	45 562	50 609	53 708	3.6%	53.1%
of which:											
Administration fees	197	226	346	1 168	81.0%	0.8%	1 228	1 293	1 353	5.0%	1.4%
Advertising	515	403	668	417	-6.8%	0.8%	439	461	482	4.9%	0.5%
Assets less than the capitalisation threshold	180	489	375	345	24.2%	0.6%	362	380	397	4.8%	0.4%
Audit cost: External	2 114	2 995	2 453	2 356	3.7%	3.9%	2 489	2 613	2 733	5.1%	2.7%
Bursaries: Employees	66	171	136	153	32.3%	0.2%	161	170	178	5.2%	0.2%
Catering: Departmental activities	145	162	228	249	19.8%	0.3%	262	276	289	5.1%	0.3%
Communication	791	1 223	899	1 079	10.9%	1.6%	1 133	1 190	1 245	4.9%	1.2%
Computer services	1 113	1 857	5 356	3 539	47.0%	4.7%	2 035	2 136	2 234	-14.2%	2.7%
Consultants and professional services:	105	296	387	269	36.8%	0.4%	283	296	310	4.8%	0.3%
Business and advisory services											
Consultants and professional services:	3	183	181	51	157.1%	0.2%	54	57	60	5.6%	0.1%
Legal costs											
Contractors	543	762	577	835	15.4%	1.1%	878	921	963	4.9%	1.0%
Agency and support / outsourced services	-	-	-	108	-	-	113	120	125	5.0%	0.1%
Fleet services (including government motor transport)	3 352	1 153	3 548	846	-36.8%	3.5%	888	933	975	4.8%	1.0%
Inventory: Fuel, oil and gas	-	-	2	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	2	-	7	37	164.5%	-	39	42	44	5.9%	-
Inventory: Materials and supplies	20	11	9	19	-1.7%	-	20	21	22	5.0%	-
Inventory: Medical supplies	-	-	1	1	-	-	1	1	1	-	-
Inventory: Other consumables	66	60	37	434	87.3%	0.2%	455	479	500	4.8%	0.5%
Inventory: Stationery and printing	1 054	951	1 007	1 321	7.8%	1.7%	1 388	1 457	1 524	4.9%	1.5%
Operating leases	3 419	11 956	14 121	20 534	81.8%	19.9%	17 542	20 718	22 728	3.4%	21.8%
Property payments	1 945	2 575	3 848	4 376	31.0%	5.1%	4 690	5 064	5 296	6.6%	5.2%
Transport provided: Departmental activity	-	-	-	9	-	-	9	10	10	3.6%	-
Travel and subsistence	3 524	3 193	4 525	8 720	35.3%	7.9%	9 551	10 351	10 546	6.5%	10.5%
Training and development	259	733	581	427	18.1%	0.8%	448	471	492	4.8%	0.5%
Operating payments	188	244	484	512	39.6%	0.6%	538	565	591	4.9%	0.6%
Venues and facilities	199	91	251	530	38.6%	0.4%	556	584	610	4.8%	0.6%
<b>Transfers and subsidies</b>	<b>65</b>	<b>74</b>	<b>87</b>	<b>100</b>	<b>15.4%</b>	<b>0.1%</b>	<b>137</b>	<b>144</b>	<b>159</b>	<b>16.7%</b>	<b>0.1%</b>
Departmental agencies and accounts	65	74	87	100	15.4%	0.1%	137	144	159	16.7%	0.1%
<b>Payments for capital assets</b>	<b>1 614</b>	<b>1 037</b>	<b>2 042</b>	<b>1 140</b>	<b>-10.9%</b>	<b>2.3%</b>	<b>871</b>	<b>1 101</b>	<b>1 437</b>	<b>8.0%</b>	<b>1.2%</b>
Machinery and equipment	1 614	1 037	2 042	1 140	-10.9%	2.3%	871	1 101	1 437	8.0%	1.2%
<b>Payments for financial assets</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>42 148</b>	<b>54 537</b>	<b>68 533</b>	<b>86 526</b>	<b>27.1%</b>	<b>100.0%</b>	<b>88 446</b>	<b>96 285</b>	<b>101 912</b>	<b>5.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>39.7%</b>	<b>42.5%</b>	<b>44.6%</b>	<b>43.7%</b>			<b>40.8%</b>	<b>41.0%</b>	<b>41.2%</b>		

### Details of transfers and subsidies

<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>65</b>	<b>74</b>	<b>87</b>	<b>100</b>	<b>15.4%</b>	<b>0.1%</b>	<b>137</b>	<b>144</b>	<b>159</b>	<b>16.7%</b>	<b>0.1%</b>
Safety and Security Sector Education and Training Authority	65	74	87	95	13.5%	0.1%	132	144	154	17.5%	0.1%
Communication	-	-	-	5	-	-	5	-	5	-	-

## Personnel information

**Table 23.6 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

Post status as at 30 September 2012		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate <sup>3</sup>			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2011/12			2012/13			2013/14			2014/15			2015/16					
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			2012/13 - 2015/16
<b>Administration</b>																			
Salary level	139	–	134	26.4	0.2	118	37.0	0.3	139	41.9	0.3	139	44.4	0.3	139	46.6	0.3	5.6%	100.0%
1 – 6	69	–	67	8.0	0.1	61	12.3	0.2	69	12.7	0.2	69	13.4	0.2	69	14.0	0.2	4.2%	50.1%
7 – 10	45	–	45	9.3	0.2	39	12.0	0.3	45	14.2	0.3	45	15.1	0.3	45	15.7	0.3	4.9%	32.5%
11 – 12	15	–	13	4.2	0.3	9	4.7	0.5	15	6.6	0.4	15	7.2	0.5	15	7.6	0.5	18.6%	10.1%
13 – 16	10	–	9	4.9	0.5	9	7.9	0.9	10	8.3	0.8	10	8.8	0.9	10	9.2	0.9	3.6%	7.3%

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

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on opening new satellite offices to increase the visibility of investigators and improve the accessibility of the department's services in order to ensure that the strategic goal of a transformed police service is achieved at a faster rate. As such, 21.8 per cent of spending over the medium term will go towards operating lease payments and 45.5 per cent will go towards compensation for the employees who provide support to enable the department to fulfil its mandate.

Spending in the programme increased significantly from 2009/10 as the department underwent a reorganisation in 2011/12 and 2012/13, which increased personnel numbers and thus spending on compensation of employees across all subprogrammes. The department also moved into a new building in 2010/11, which increased operating lease payments significantly from that year onwards. The increase in expenditure on computer services between 2009/10 and 2012/13 was due to an increase in dataline users as a result of the increase in personnel.

The fluctuating expenditure on fleet services between 2009/10 and 2012/13 is due to changing demand for the use of government vehicles, which is dependent on the travel needs of the programme. Spending on machinery and equipment is expected to increase in 2014/15 and 2015/16 to provide for the replacement of computers at the end of their lifespans.

The increase in expenditure on compensation of employees between 2009/10 and 2012/13 is due to 8 additional officials employed to: build capacity in the *Department Management* and *Internal Audit* subprogrammes, establish a corporate governance component, and comply with supply chain management legislation and practices in the *Finance Administration* subprogramme.

Over the medium term, expenditure on the *Internal Audit* subprogramme is expected to increase significantly mainly as a result of increased travel related costs to be incurred when the audit team conducts performance audits in the department's satellite offices. Expenditure in the *Department Management* subprogramme is also expected to increase significantly over this period due to the greater focus on the establishment and maintenance of sectoral and intergovernmental relations, and to meet the demands of the additional reporting obligations in terms of the Independent Police Investigative Directorate Act (2011).

The programme has a funded establishment of 139 posts, 21 of which were vacant at the end of September 2012. These vacancies were mainly in the *Department Management* and *Finance Administration* subprogrammes, and were the result of natural attrition. The department expects to fill all vacancies in 2013/14.

## Programme 2: Investigation and Information Management

### Objectives

- Strengthen the directorate's oversight role over the medium term by:
  - conducting investigations without fear or favour in the various categories of investigation within 90 days of receipt of a complaint



- making appropriate recommendations on investigations in the various investigation categories within 30 days and submitting feedback within 30 days of the closure of the investigation.
- Enhance efficiency in case management over the medium term by registering and allocating cases within 72 hours of receipt, generating recommendation reports within 30 days of completion, and submitting feedback reports within 30 days of closure of investigations.

## Subprogrammes

- *Investigation Management* manages and conducts investigations in line with the provisions of the act. Key activities and outputs include investigating complaints and producing relevant recommendation reports. As at 30 September 2012, 354 cases were received, of which 160 investigations were completed. This subprogramme had a staff complement of 160 in 2012/13.
- *Information Management* manages information and knowledge management services through developing and maintaining a case flow management system and database, and analyses and compiles statistical information. This entails registering and allocating 98 per cent of new cases within 72 hours of receipt; generating all disciplinary and criminal recommendation reports within 30 days of completing investigations; and generating all feedback reports to complainants, victims and referral authorities within 30 days of case closures. As at 30 September 2012, 1 904 complaints were received against an annual target of 5 750, and all received complaints were registered within 48 hours. This subprogramme had a staff complement of 5 in 2012/13.
- *Policy Development and Provincial Coordination* develops investigation policy and coordinates the implementation of provincial investigation standards. Key activities over the medium term include coordinating and monitoring provincial performance against strategic targets, aligning provincial strategic and business plans, and developing and reviewing investigation guidelines and policies. As at 30 September 2012, a set of executive director guidelines was compiled and training for investigators had been coordinated. This subprogramme had a staff complement of 1 in 2012/13.

## Expenditure estimates

**Table 23.7 Investigation and Information Management**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2009/10	2010/11	2011/12		2009/10	2012/13	2013/14	2014/15	2015/16	2012/13	2015/16
R thousand											
Investigation Management	59 030	68 301	78 905	96 771	17.9%	93.6%	115 113	125 526	131 646	10.8%	92.9%
Information Management	3 568	4 009	4 068	6 543	22.4%	5.6%	6 994	6 206	6 507	-0.2%	5.2%
Policy Development and Provincial Coordination	-	-	-	2 653	-	0.8%	2 188	2 201	2 414	-3.1%	1.9%
<b>Total</b>	<b>62 598</b>	<b>72 310</b>	<b>82 973</b>	<b>105 967</b>	<b>19.2%</b>	<b>100.0%</b>	<b>124 295</b>	<b>133 933</b>	<b>140 567</b>	<b>9.9%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				7 212			14 877	16 143	17 359		
<b>Economic classification</b>											
<b>Current payments</b>	<b>60 065</b>	<b>70 666</b>	<b>80 684</b>	<b>101 326</b>	<b>19.0%</b>	<b>96.6%</b>	<b>122 522</b>	<b>132 088</b>	<b>138 764</b>	<b>11.1%</b>	<b>98.0%</b>
Compensation of employees	43 222	46 782	50 361	61 526	12.5%	62.3%	86 785	95 172	102 894	18.7%	68.6%
Goods and services	16 843	23 884	30 323	39 800	33.2%	34.2%	35 737	36 916	35 870	-3.4%	29.4%
of which:											
Administration fees	259	241	406	516	25.8%	0.4%	543	571	599	5.1%	0.4%
Advertising	92	151	79	159	20.0%	0.1%	167	176	184	5.0%	0.1%
Assets less than the capitalisation threshold	290	237	277	438	14.7%	0.4%	461	483	507	5.0%	0.4%
Bursaries: Employees	103	121	80	100	-1.0%	0.1%	105	111	116	5.1%	0.1%
Catering: Departmental activities	107	110	110	169	16.5%	0.2%	179	189	199	5.6%	0.1%
Communication	1 837	1 661	1 510	1 625	-4.0%	2.0%	1 710	1 798	1 885	5.1%	1.4%
Computer services	1 437	3 321	1 631	1 385	-1.2%	2.4%	863	908	952	-11.7%	0.8%
Consultants and professional services: Business and advisory services	14	13	43	64	66.0%	-	68	72	76	5.9%	0.1%
Consultants and professional services: Legal costs	202	343	12	48	-38.1%	0.2%	50	52	54	4.0%	-
Contractors	105	292	388	490	67.1%	0.4%	516	543	569	5.1%	0.4%
Agency and support / outsourced services	18	12	253	288	152.0%	0.2%	303	319	335	5.2%	0.2%
Fleet services (including government motor transport)	1 664	3 314	2 066	2 297	11.3%	2.9%	2 419	2 543	2 668	5.1%	2.0%
Inventory: Learner and teacher support material	24	8	-	1	-65.3%	-	1	1	1	-	-

**Table 23.7 Investigation and Information Management (continued)**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
<i>Inventory: Materials and supplies</i>	–	9	4	19	–	–	20	21	22	5.0%	–
<i>Inventory: Medical supplies</i>	–	–	1	4	–	–	4	4	4	–	–
<i>Inventory: Other consumables</i>	134	349	137	231	19.9%	0.3%	243	256	268	5.1%	0.2%
<i>Inventory: Stationery and printing</i>	496	655	755	1 113	30.9%	0.9%	1 171	1 231	1 292	5.1%	1.0%
<i>Operating leases</i>	826	3 612	8 667	9 314	124.2%	6.9%	4 977	5 230	2 396	-36.4%	4.3%
<i>Property payments</i>	1 210	1 413	1 548	1 938	17.0%	1.9%	1 876	1 971	2 067	2.2%	1.6%
<i>Transport provided: Departmental activity</i>	–	2	–	–	–	–	–	–	–	–	–
<i>Travel and subsistence</i>	6 961	7 301	10 937	17 470	35.9%	13.2%	17 820	18 081	19 205	3.2%	14.4%
<i>Training and development</i>	473	360	782	993	28.0%	0.8%	1 045	1 098	1 152	5.1%	0.8%
<i>Operating payments</i>	150	143	587	871	79.7%	0.5%	916	963	1 010	5.1%	0.7%
<i>Venues and facilities</i>	441	216	50	267	-15.4%	0.3%	280	295	309	5.0%	0.2%
<b>Transfers and subsidies</b>	–	–	–	3	–	–	3	3	3	–	–
Departmental agencies and accounts	–	–	–	3	–	–	3	3	3	–	–
<b>Payments for capital assets</b>	<b>2 341</b>	<b>1 606</b>	<b>2 278</b>	<b>4 638</b>	<b>25.6%</b>	<b>3.4%</b>	<b>1 770</b>	<b>1 842</b>	<b>1 800</b>	<b>-27.1%</b>	<b>2.0%</b>
Machinery and equipment	2 341	1 606	2 278	4 638	25.6%	3.4%	1 770	1 842	1 800	-27.1%	2.0%
<b>Payments for financial assets</b>	<b>192</b>	<b>38</b>	<b>11</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>62 598</b>	<b>72 310</b>	<b>82 973</b>	<b>105 967</b>	<b>19.2%</b>	<b>100.0%</b>	<b>124 295</b>	<b>133 933</b>	<b>140 567</b>	<b>9.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>58.9%</b>	<b>56.3%</b>	<b>54.0%</b>	<b>53.5%</b>			<b>57.3%</b>	<b>57.1%</b>	<b>56.9%</b>		
<b>Details of transfers and subsidies</b>											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	–	–	3	–	–	3	3	3	–	–
Communication	–	–	–	3	–	–	3	3	3	–	–

## Personnel information

**Table 23.8 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

Post status as at 30 September 2012	Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16											
Investigation and Information Management			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	202	–	196	50.4	0.3	166	61.5	0.4	202	86.8	0.4	211	95.2	0.5	220	102.9	0.5	9.8%	100.0%
1 – 6	21	–	20	3.3	0.2	20	3.7	0.2	21	3.9	0.2	21	4.1	0.2	21	4.3	0.2	1.6%	10.4%
7 – 10	148	–	144	34.1	0.2	125	42.9	0.3	148	58.7	0.4	157	65.7	0.4	166	72.0	0.4	9.9%	74.6%
11 – 12	13	–	12	4.1	0.3	10	5.5	0.5	13	5.7	0.4	13	6.1	0.5	13	6.3	0.5	9.1%	6.1%
13 – 16	20	–	20	8.9	0.4	11	9.5	0.9	20	18.4	0.9	20	19.4	1.0	20	20.2	1.0	22.1%	8.9%

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

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on investigating matters as outlined in section 28 of the Independent Police Investigative Directorate Act (2011) and contributing to the realisation of the outcome that all people in South Africa are and feel safe (outcome 3). This includes investigating deaths in police custody, deaths as a result of police action and the discharge of an official firearm by a police officer, which is a new category of the department's work. Over the medium term, the allocations to this subprogramme provide for an increase in the number of cases registered and allocated with 72 hours of receipt from 5 750 in 2012/13 to 6 500 in 2015/16. Within the *Investigation Management* programme, which uses 93.3 per cent of the programme's allocation over the medium term, the percentage of investigations of deaths in custody completed in 90 days will increase from 52 per cent in 2012/13 to 67 per cent in 2015/16.

Spending in the *Investigation Management* subprogramme increased significantly between 2009/10 and 2012/13 due to the increasing number of investigations conducted and the building of support capacity required to manage the increase. This also accounts for the increase in expenditure on travel and subsistence and training of

investigators, which grew at average annual rates of 35.9 per cent and 28 per cent between 2009/10 and 2012/13. The significant increase in expenditure on compensation of employees between 2009/10 and 2012/13 is because the number of staff increased from 149 in 2009/10 to 166 in 2012/13. Spending on compensation of employees over the medium term is expected to increase as 18 more investigators are to be appointed.

Spending on goods and services increased significantly between 2009/10 and 2012/13 due to the use of expert pathologists and ballistic experts in high profile cases. The significant increase in expenditure in the *Information Management* subprogramme between 2009/10 and 2012/13 is due to maintenance done on the case flow management system in 2012/13 to facilitate investigations and ensure that the department is able to deliver on its investigation mandate. Spending on goods and services is expected to decrease over the medium term, especially once the updates to case flow management systems are completed in 2013/14.

The programme has a funded establishment of 202 posts, 36 of which were vacant at the end of September 2012. These vacancies were mainly in the *Investigation Management* and *Information Management* subprogrammes and due to resignations and the length of the process involved in recruiting and appointing chief directors.

## Programme 3: Legal Services

### Objectives

- Ensure that investigations are conducted efficiently and within the ambit of the law by providing investigators with adequate legal advice and guidance on an ongoing basis during and after completion of investigations.

### Subprogrammes

- *Legal Support* manages the directorate's legal obligations, coordinates civil and labour litigation matters, and grants policing powers to investigators. In 2012/13, the focus was on finalising contracts and service level agreements, providing legal opinions in terms of civil and labour matters, and reviewing the legal compliance of the directorate's policies. Over the medium term, this subprogramme will continue to ensure that sound legal advice is provided to the directorate on legal and litigation matters. This subprogramme had a staff complement of 2 in 2012/13.
- *Investigation Advisory Services* provides support during and after investigations, provides legal advice and guidance to investigators, and ensures that all cases that are forwarded for prosecution comply with requirements of the prosecution process. In 2012/13, legal advice and guidance were provided to investigators on an ongoing basis within 48 hours of the request. Over the medium term, practice notes and directives will be issued to keep the department's investigators informed about the latest developments in criminal law, criminal procedure law and related case law. This subprogramme had a staff complement of 5 in 2012/13.

### Expenditure estimates

Table 23.9 Legal Services

Subprogramme	Audited outcome			Adjusted appropriation 2012/13	Average growth rate 2009/10 - 2012/13 (%)	Expenditure/ total: Average (%)	Medium-term expenditure estimate			Average growth rate 2012/13 - 2015/16 (%)	Expenditure/ total: Average (%)
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
R thousand											
Legal Support	–	–	–	1 247	–	11.8%	1 211	1 280	1 344	2.5%	26.9%
Investigation Advisory Services	1 500	1 597	2 026	4 158	40.5%	88.2%	3 039	3 221	3 377	-6.7%	73.1%
<b>Total</b>	<b>1 500</b>	<b>1 597</b>	<b>2 026</b>	<b>5 405</b>	<b>53.3%</b>	<b>100.0%</b>	<b>4 250</b>	<b>4 501</b>	<b>4 721</b>	<b>-4.4%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				49			(1 374)	(1 403)	(1 455)		

Table 23.9 Legal Services (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand	1 440	1 584	1 995	5 377	55.1%	98.7%	4 222	4 480	4 621	-4.9%	99.1%
<b>Current payments</b>											
Compensation of employees	1 179	1 278	1 355	4 941	61.2%	83.1%	3 762	3 991	4 187	-5.4%	89.4%
Goods and services	261	306	640	436	18.7%	15.6%	460	489	434	-0.2%	9.6%
of which:											
Administration fees	4	5	7	10	35.7%	0.2%	10	12	12	6.3%	0.2%
Advertising	–	–	55	–	–	0.5%	–	–	–	–	–
Assets less than the capitalisation threshold	1	–	8	7	91.3%	0.2%	7	8	8	4.6%	0.2%
Catering: Departmental activities	4	1	2	4	–	0.1%	4	4	4	–	0.1%
Communication	25	35	15	22	-4.2%	0.9%	24	26	28	8.4%	0.5%
Computer services	22	59	26	34	15.6%	1.3%	36	38	40	5.6%	0.8%
Consultants and professional services:	–	–	–	17	–	0.2%	18	20	21	7.3%	0.4%
Business and advisory services	–	–	–	–	–	–	–	–	–	–	–
Consultants and professional services:	34	27	–	19	-17.6%	0.8%	20	21	22	5.0%	0.4%
Legal costs	–	–	–	–	–	–	–	–	–	–	–
Contractors	–	6	–	8	–	0.1%	8	8	8	–	0.2%
Agency and support / outsourced services	–	–	–	1	–	–	1	1	1	–	–
Fleet services (including government motor transport)	7	13	16	8	4.6%	0.4%	8	9	9	4.0%	0.2%
Inventory: Materials and supplies	–	–	–	4	–	–	4	4	4	–	0.1%
Inventory: Medical supplies	–	–	–	2	–	–	2	2	2	–	–
Inventory: Other consumables	–	–	–	16	–	0.2%	18	19	19	5.9%	0.4%
Inventory: Stationery and printing	3	8	14	30	115.4%	0.5%	32	34	36	6.3%	0.7%
Operating leases	–	–	–	50	–	0.5%	53	56	59	5.7%	1.2%
Property payments	23	12	22	50	29.5%	1.0%	53	56	18	-28.9%	0.9%
Travel and subsistence	96	120	217	95	-0.3%	5.0%	79	83	51	-18.7%	1.6%
Training and development	42	20	254	40	-1.6%	3.4%	42	44	46	4.8%	0.9%
Operating payments	–	–	1	14	–	0.1%	15	16	17	6.7%	0.3%
Venues and facilities	–	–	3	5	–	0.1%	26	28	29	79.7%	0.5%
<b>Payments for capital assets</b>	<b>60</b>	<b>13</b>	<b>31</b>	<b>28</b>	<b>-22.4%</b>	<b>1.3%</b>	<b>28</b>	<b>21</b>	<b>100</b>	<b>52.9%</b>	<b>0.9%</b>
Machinery and equipment	60	13	31	28	-22.4%	1.3%	28	21	100	52.9%	0.9%
<b>Total</b>	<b>1 500</b>	<b>1 597</b>	<b>2 026</b>	<b>5 405</b>	<b>53.3%</b>	<b>100.0%</b>	<b>4 250</b>	<b>4 501</b>	<b>4 721</b>	<b>-4.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>1.4%</b>	<b>1.2%</b>	<b>1.3%</b>	<b>2.7%</b>			<b>2.0%</b>	<b>1.9%</b>	<b>1.9%</b>		

## Personnel information

Table 23.10 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>

Legal Services	Salary level	Post status as at 30 September 2012		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment										Number					
		Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)		
				2011/12			2012/13			2013/14		2014/15		2015/16				2012/13 - 2015/16	
				Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number
	8	–	7	1.4	0.2	7	4.9	0.7	8	3.8	0.5	8	4.0	0.5	8	4.2	0.5	4.6%	100.0%
1–6	3	–	2	0.1	0.0	2	0.4	0.2	3	0.4	0.1	3	0.5	0.2	3	0.5	0.2	14.5%	35.5%
11–12	2	–	2	0.5	0.2	2	1.9	1.0	2	1.0	0.5	2	1.1	0.5	2	1.1	0.6	–	25.8%
13–16	3	–	3	0.8	0.3	3	2.6	0.9	3	2.4	0.8	3	2.5	0.8	3	2.6	0.9	–	38.7%

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

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be to provide sound legal advice and guidance to ensure that cases forwarded for prosecution comply with legal requirements. The programme's allocations over the medium term will provide for an increase in the number of legal opinions provided to the department, as well as the finalisation of contracts and service level agreements within 30 days of the request.

Spending in the *Investigation Advisory Services* subprogramme increased significantly in 2012/13, mainly due to additional funding received in the 2012 Budget to accommodate three more staff members. This additional allocation explains the significant growth in spending on compensation of employees in this year.

The decrease in spending on machinery and equipment in 2010/11 was the result of the department deciding to delay replacing computers. The replacements will now be made over the medium term, so expenditure on this item is set to rise in 2015/16. The increase in expenditure on goods and services in 2011/12 is due to the travel expenditure incurred by consulting various stakeholders regarding the implementation of the new act.

The subprogramme has a funded establishment of 8 posts, 1 of which was vacant at the end of September 2012 as a result of natural attrition. The vacant post will be filled in 2013/14. Consultants are used to provide employee health and wellness services.

## Additional tables

**Table 23.A Summary of expenditure trends and estimates per programme and economic classification**

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2011/12		2011/12	2012/13			2012/13
Administration	68 406	69 279	69 278	92 850	(6 324)	86 526	86 526
Investigation and Information Management	81 194	82 229	82 228	98 755	7 212	105 967	105 967
Legal Services	2 000	2 026	2 026	5 356	49	5 405	5 405
<b>Total</b>	<b>151 600</b>	<b>153 534</b>	<b>153 532</b>	<b>196 961</b>	<b>937</b>	<b>197 898</b>	<b>197 898</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>147 765</b>	<b>149 699</b>	<b>149 083</b>	<b>191 090</b>	<b>899</b>	<b>191 989</b>	<b>191 989</b>
Compensation of employees	80 937	81 447	78 093	95 166	8 252	103 418	103 418
Goods and services	66 828	68 252	70 990	95 924	(7 353)	88 571	88 571
<b>Transfers and subsidies</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>95</b>	<b>8</b>	<b>103</b>	<b>103</b>
Departmental agencies and accounts	87	87	87	95	8	103	103
<b>Payments for capital assets</b>	<b>3 748</b>	<b>3 748</b>	<b>4 351</b>	<b>5 776</b>	<b>30</b>	<b>5 806</b>	<b>5 806</b>
Machinery and equipment	3 748	3 748	4 351	5 776	30	5 806	5 806
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>151 600</b>	<b>153 534</b>	<b>153 532</b>	<b>196 961</b>	<b>937</b>	<b>197 898</b>	<b>197 898</b>

**Table 23.B Summary of expenditure on training**

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Compensation of employees (R thousand)	65 061	71 752	78 093	103 418	132 423	143 594	153 689
Training expenditure (R thousand)	667	821	1 831	2 038	2 156	2 322	2 462
Training spend as percentage of compensation	1.0%	1.1%	2.3%	2.0%	1.6%	1.6%	1.6%
Total number trained (headcount)	192	191	201	201			
<i>of which:</i>							
Employees receiving bursaries (headcount)	20	21	24	24			
Internships (headcount)	105	27	9	8			
Households receiving bursaries (headcount)	20	21	25	25			



**BUDGET 2013**  
ESTIMATES OF NATIONAL EXPENDITURE

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**national treasury**

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National Treasury  
REPUBLIC OF SOUTH AFRICA