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BUDGET 2015

ESTIMATES OF NATIONAL EXPENDITURE

VOTE 20

**INDEPENDENT POLICE
INVESTIGATIVE DIRECTORATE**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2015

National Treasury

Republic of South Africa

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The 2015 Estimates of National Expenditure 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.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

Foreword

Some of the tough economic conditions occasioned by the 2008 to 2009 global financial crisis continue to plague most parts of the world: Economic growth remains sluggish, unemployment and inequality levels are elevated, while financial markets tend to reposition themselves substantially at the slightest sign of unsettling news. As an open economy, South Africa is highly susceptible to global economic developments, often disproportionately so. In the face of all of this, the 2015 Medium Term Expenditure Framework (MTEF) response provides for positive real growth in expenditure averaging 2.1 per cent per year. The annual budget reaches R1.6 trillion by 2017/18.

True to the commitment government made in the Medium Term Budget Policy Statement (MTBPS) in October 2014, the budget framework sets out departmental programmes and plans that fit within the broad expenditure envelope published last year. To keep our fiscal accounts firmly on a sustainable path, the MTBPS proposed a fiscal policy package that has trimmed overall spending by R25 billion, which is the combined amount for 2015/16 and 2016/17. Government spending does continue to surpass inflation after these adjustments in both years, but growth is marginally slower. In addition, for 2017/18, R45 billion is placed in an unallocated reserve to cushion our plans against unforeseeable eventualities. Further, to achieve our fiscal objectives, government has had to institute carefully selected tax measures too. These are implemented within the framework of a progressive tax system and have been informed by the work of the Davies Tax Committee. The tax proposals are set out in detail in chapter 4 of the Budget Review.

The process of realigning expenditure in response to the closing of the fiscal space is being actively managed, in the context of government's 2014-2019 medium term strategic framework. Some of our aspirations might take longer to realise. Within government's institutions, more urgent and essential existing programmes are being prioritised above other programmes that are reduced. The implementation of some newly proposed programmes will either be phased in over a longer period or, in some cases, possibly even delayed. Social sector spending and key infrastructure spending, as well as other key areas of spending, continue to grow in real terms.

In addition to the reprioritisation of government programmes, the policy frameworks and implementation methodology of programmes are being re-evaluated, with a focus on service delivery of programmes. In line with the 2013/14 National Treasury instruction on cost containment measures, financing programmes must entail a greater share of goods and services budgets being devoted towards core areas of service delivery. The focus of government programmes is being sharpened, both in terms of spatial distribution, and in terms of their nature and emphasis. Effectiveness and efficiency of expenditure is our guiding mantra.

The spending plans contained in the 2015 Budget do respond to our short term needs for economic growth. However, to achieve our ambition of faster growth, which we unquestionably need for pushing back the frontiers of unemployment, poverty and inequality, we must continue to strive towards shifting the composition of expenditure more towards investment, away from consumption. Institutional spending, as always, is being closely monitored, and the ongoing process of realignment continues. The details of the spending of national government departments and its entities are encompassed in the chapters of this publication.

All the expenditure and service delivery information contained in the chapters of this publication result from a wide ranging intergovernmental consultative process, leading to executive approval of reprioritised and realigned spending allocations. Many people have contributed to making this publication possible, particularly my colleagues in national departments and agencies. Their collaboration and understanding during the budget allocation and document drafting processes has been invaluable. Appreciation is also due to the dedicated team at National Treasury for the publication of this highly valuable resource.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of national Expenditure (ENE) publications provide comprehensive information on how budget resources are generated, how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the MTEF period. Key performance indicators are included for each national government vote and entity showing what the institutions aim to achieve by spending their budget allocations in a particular manner. This information provides Parliament and the public with the necessary tools to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

The 2015 ENE publications largely retain the scope of information presented in previous years' publications. For ease of comprehension, however, in the 2015 publications information is presented in a more succinct and concise manner in data tables and their accompanying explanatory narratives. The reader can thus more readily understand what each institution is planning to spend its budget on and what it aims to achieve. Each chapter in the abridged 2015 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

A separate 2015 ENE Overview e-publication is also available, which contains a description at the main budget non-interest spending level, summarising the ENE publication information across votes. The 2015 ENE Overview contains this narrative explanation and summary tables; a description of the budgeting approach; and 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	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	74.2	73.9	0.4	–	78.6	83.1
Investigation and Information Management	150.8	150.8	–	–	157.4	166.2
Legal Services	5.1	5.1	–	–	5.2	5.5
Compliance Monitoring and Stakeholder Management	4.6	4.6	–	–	4.9	5.0
Total expenditure estimates	234.8	234.4	0.4	–	246.1	259.9
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, public entities, donor funding, public private partnerships, conditional allocations 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 new act places stringent obligations on the South African Police Service and Municipal Police Services to report matters that must be investigated by the directorate and ensures the implementation of disciplinary recommendations made by the directorate.

Selected performance indicators

Table 20.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current ¹	Projections ¹		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Percentage of cases registered and allocated within 72 hours of written notification ²	Investigation and Information Management	Outcome 3: All people in South Africa are and feel safe	91% (4 499/ 4 923) ²	86% (5 779/ 6 728) ³	87% (4 972/ 5 745) ³	98%	90%	91%	92%
Percentage of investigations of deaths while in police custody that are decision ready	Investigation and Information Management		– ⁴	– ⁴	– ⁴	65%	60%	62%	64%
Percentage of investigations of deaths as a result of police action that are decision ready	Investigation and Information Management		– ⁴	– ⁴	– ⁴	65%	50%	52%	54%
Percentage of investigations of rape by a police officer that are decision ready	Investigation and Information Management		– ⁴	– ⁴	– ⁴	60%	62%	65%	66%
Percentage of investigations of rape while in police custody that are decision ready	Investigation and Information Management		– ⁴	– ⁴	– ⁴	60%	62%	65%	66%
Number of community outreach events conducted per year	Compliance Monitoring and Stakeholder Management	Outcome 12: An efficient, effective and development oriented public service	279	306	337	306	216	216	216

1. No absolute values are provided in the current year and over the medium term as the directorate cannot predict the number of cases to be received during this period.

2. This indicator previously measured cases registered and allocated within 48 hours, including weekends and public holidays. To accommodate cases received during weekends and on public holidays, the timeframe was revised to 72 hours, beginning in 2013/14. The performance outcome for the period 2011/12 to 2012/13 is therefore based on a timeframe of 48 hours.

3. The decline in performance in 2012/13 and 2013/14 was as a result of the implementation of the Independent Police Investigative Directorate Act (2011), which provides for the mandatory reporting of cases by the South African Police Service. This increased the number of cases received during this period, and at the time the directorate did not have sufficient capacity to process all cases received.

4. This is a new indicator which the directorate started reporting on in 2014/15. A previous indicator measured the percentage of investigations finalised within 90 days. Due to the complex nature of some investigations, it is not always possible to assign a timeframe for the completion of investigations.

Expenditure analysis

The national development plan highlights the need for all departments in the justice, crime prevention and security cluster 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 emphasises that inspiring public confidence in the criminal justice system is the most effective deterrent to criminality. Government's 2014-2019 medium term strategic framework puts the onus on the Independent Police Investigative Directorate to investigate crimes allegedly committed by members of the South African Police Service and Municipal Police Services. The framework specifically provides that by 2019, at least 60 per cent of investigations must be finalised each year.

The directorate's key priority over the medium term is to strengthen its investigative capacity, including by improving the quality of training for investigators and the guidelines, systems and procedures used for investigation and reporting. Spending over the medium term is mainly directed towards the development of specialised investigative skills through the establishment and operationalisation of the national specialised investigative team. In addition, the directorate will add 16 investigators to its ranks. Compliance monitoring and stakeholder management are also medium term priorities, contributing to inspiring public confidence in the criminal justice system by ensuring that the directorate's recommendations are implemented and lead to disciplinary and criminal convictions.

Strengthening investigative capacity

The *Investigation and Information Management* programme, where the directorate's investigative functions are executed, will receive the bulk of the directorate's medium term budget allocation. Investigation is a labour intensive function, therefore more than 70 per cent of the directorate's medium term spending will be on compensation of employees. This increase from 54 per cent in prior years mainly provides for the national specialised investigative team, which will provide protection for investigators during high risk, high profile investigations, including of systemic corruption. The team will also ensure quality investigations and that appropriate recommendations are made to the police service and the National Prosecuting Authority. The directorate's filled posts will increase from 393 personnel in 2014/15 to 423 in 2017/18, mainly for establishing the team and related strategic support. The increase in compensation of employees is funded by reprioritisations from non-core goods and services and unfilled posts.

To improve the quality of training for investigators, the directorate will incorporate training on specialised investigations, such as systemic corruption, into its training manual for investigators. The directorate will also review its guidelines, systems and procedures for investigation and reporting to improve the audit trail for

investigation documents within the directorate. In addition, only cases for which all information has been obtained (decision ready cases) will be referred to the National Prosecuting Authority.

Owing to delays in filling posts, including appointing the 9 provincial heads of department, the directorate underspent its total budget allocation for 2012/13 by 13 per cent and for 2013/14 by 11 per cent. This compromised the targeted turnaround time of 90 days for the completion of an investigation. There was also underspending, linked to the delays in filling posts, in goods and services and payments for capital assets. Consequently, Cabinet approved budget reductions of R12.4 million in 2015/16, R16.2 million in 2016/17 and R17.8 million in 2017/18 in goods and services and payments for capital assets.

The appointment of the directorate's executive director towards the end of 2013/14 has ensured that the recruitment processes for the 9 provincial heads of department for the directorate and the programme manager for the *Investigation and Information Management* programme are finalised. The directorate has already begun recruiting investigators and anticipates that all posts will be filled as planned to avoid further budget cuts and reprioritisations from compensation of employees.

Compliance monitoring and stakeholder management

The directorate will engage regularly with the South African Police Service, the Municipal Police Services and National Prosecuting Authority to assess the extent to which its recommendations are being implemented. Monitoring compliance enables the directorate to evaluate the quality and appropriateness of recommendations made to the police service and National Prosecuting Authority through the number of disciplinary and criminal convictions secured. In 2013/14, the directorate secured 135 disciplinary convictions on recommendations made to the police service and 83 criminal convictions on recommendations made to the National Prosecuting Authority.

The directorate will facilitate 216 community outreach events in each year of the MTEF period. Such events inform the public about what the directorate stands for and does, and how to report alleged police misconduct. The number of community outreach events to be undertaken over the medium term has been revised downwards to align with the directorate's reduced budget. Spending for these activities is projected to be R14.5 million over the medium term in the *Compliance Monitoring and Stakeholder Management* programme.

Expenditure trends

Table 20.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Investigation and Information Management														
3. Legal Services														
4. Compliance Monitoring and Stakeholder Management														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
Programme 1	59.8	59.9	60.9	92.9	86.5	70.3	88.4	88.4	74.4	73.2	78.3	78.3	90.3%	90.6%
Programme 2	89.8	91.6	90.9	98.8	103.3	95.2	121.4	121.2	113.2	151.1	147.5	147.5	96.9%	96.3%
Programme 3	2.0	2.0	1.8	5.4	5.4	4.2	4.3	4.5	3.3	5.7	5.4	5.4	84.5%	85.0%
Programme 4	-	-	-	-	2.7	1.8	2.8	2.8	2.2	4.7	3.6	3.6	101.1%	84.5%
Total	151.6	153.5	153.5	197.0	197.9	171.4	217.0	217.0	193.1	234.7	234.7	234.7	94.1%	93.7%
Economic classification														
Current payments	147.6	149.3	149.1	191.1	192.0	166.0	214.2	213.9	188.9	231.3	230.1	230.1	93.6%	93.5%
Compensation of employees	86.6	87.1	78.1	95.2	103.4	96.0	132.4	131.9	105.0	162.3	137.0	137.0	87.3%	90.6%
Goods and services	61.0	62.2	71.0	95.9	88.6	70.0	81.8	82.0	83.9	68.9	93.1	93.1	103.3%	97.5%
of which:														
Administrative fees	1.2	1.2	0.6	2.1	2.1	0.9	1.5	1.0	0.9	1.2	0.9	0.9	57.1%	64.5%
Advertising	1.2	1.2	0.8	1.4	1.4	1.6	0.6	2.1	3.6	2.6	2.1	2.1	140.8%	119.7%
Assets less than the capitalisation threshold	1.1	1.1	0.7	2.0	2.0	0.6	0.9	4.4	1.8	2.6	1.6	1.6	70.5%	50.8%
Audit costs: External	2.2	2.2	2.5	2.4	2.4	3.2	2.5	3.2	2.9	3.4	3.0	3.0	110.4%	106.7%
Bursaries: Employees	0.4	0.3	0.2	0.6	0.6	0.2	0.3	0.7	0.2	1.1	0.6	0.6	49.6%	49.8%
Catering: Departmental activities	0.4	0.4	0.3	0.7	0.7	0.4	0.5	0.7	0.5	0.6	0.3	0.3	70.9%	76.9%
Communication	3.5	3.5	2.4	5.9	5.5	2.6	2.9	3.6	3.1	3.7	4.2	4.2	77.3%	73.7%
Computer services	4.7	6.1	7.0	7.1	6.1	7.4	3.0	5.2	9.3	5.6	16.1	16.1	194.9%	118.7%
Consultants and professional services: Business and advisory services	0.3	0.3	0.4	0.5	0.5	0.3	0.3	0.6	0.1	1.0	1.0	1.0	85.2%	73.9%
Consultants and professional services: Legal costs	0.6	0.6	0.2	0.9	0.9	0.7	0.1	0.2	0.2	0.2	0.8	0.8	109.4%	76.7%
Contractors	1.0	1.0	1.0	1.4	1.4	0.6	1.4	1.8	0.4	1.2	0.8	0.8	57.1%	57.5%
Agency and support/outsourced services	0.2	0.2	0.3	0.3	0.3	0.2	0.4	0.3	0.2	0.5	0.2	0.2	66.2%	96.4%
Fleet services (including government motor transport)	2.6	2.6	5.6	4.4	4.4	7.2	3.3	0.8	8.1	0.7	8.7	8.7	267.6%	179.8%
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	0.3	-	0.1	-	-	21.4%	8.2%
Inventory: Learner and teacher support material	0.1	0.1	-	0.1	0.1	-	-	0.1	-	0.1	-	-	-	-
Inventory: Materials and supplies	0.1	0.1	-	0.2	0.2	0.1	-	0.1	-	0.2	0.1	0.1	24.3%	28.4%
Inventory: Other supplies	-	-	-	-	-	-	0.7	-	-	-	-	-	-	-
Consumable supplies	0.5	0.4	0.2	0.7	0.7	0.1	-	0.6	0.2	0.2	0.6	0.6	70.9%	43.5%
Consumables: Stationery, printing and office supplies	2.6	2.6	1.8	3.4	3.4	2.6	2.6	3.9	2.2	3.4	2.4	2.4	75.5%	73.4%
Operating leases	10.0	9.9	22.8	30.3	23.6	13.2	22.5	21.4	18.2	17.9	22.7	22.7	95.2%	99.0%
Property payments	4.6	4.6	5.5	8.3	8.3	5.1	6.9	6.9	6.4	5.3	7.0	7.0	95.9%	89.8%
Travel and subsistence	20.9	20.8	15.7	19.3	20.1	20.6	27.6	18.8	22.4	12.3	15.2	15.2	92.5%	98.8%
Training and development	0.9	0.9	1.6	1.4	1.4	0.8	1.5	2.2	1.2	2.3	2.4	2.4	98.5%	88.1%
Operating payments	1.1	1.2	1.1	1.9	1.9	1.2	1.4	2.2	1.5	1.9	2.1	2.1	91.4%	79.1%
Venues and facilities	0.9	0.8	0.3	0.8	0.8	0.4	0.9	0.7	0.3	0.7	0.2	0.2	36.8%	46.8%
Transfers and subsidies	0.1	0.1	0.1	0.1	0.1	2.1	0.1	0.1	0.3	0.5	0.7	0.7	394.0%	310.8%
Departmental agencies and accounts	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	-	0.5	0.5	0.5	84.8%	84.1%
Households	-	-	-	-	-	2.0	-	-	0.3	-	0.2	0.2	-	1192.9%
Payments for capital assets	4.0	4.1	4.4	5.8	5.8	3.3	2.7	2.9	3.9	2.9	3.9	3.9	101.4%	92.5%
Machinery and equipment	4.0	4.1	4.4	5.8	5.8	3.3	2.7	2.9	3.9	2.9	3.9	3.9	101.4%	92.5%
Total	151.6	153.5	153.5	197.0	197.9	171.4	217.0	217.0	193.1	234.7	234.7	234.7	94.1%	93.7%

Expenditure estimates

Table 20.3 Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. Investigation and Information Management								
3. Legal Services								
4. Compliance Monitoring and Stakeholder Management								
Programme	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R million	2014/15	2011/12 - 2014/15	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	
Programme 1	78.3	9.3%	37.7%	74.2	78.6	83.1	2.0%	32.2%
Programme 2	147.5	17.2%	59.3%	150.8	157.4	166.2	4.1%	63.8%
Programme 3	5.4	38.7%	1.9%	5.1	5.2	5.5	1.0%	2.2%
Programme 4	3.6	–	1.0%	4.6	4.9	5.0	12.4%	1.9%
Total	234.7	15.2%	100.0%	234.8	246.1	259.9	3.5%	100.0%
Change to 2014 Budget estimate				(12.4)	(16.2)	(17.8)		
Economic classification								
Current payments	230.1	15.5%	97.5%	234.4	245.7	259.5	4.1%	99.4%
Compensation of employees	137.0	16.3%	55.3%	169.8	179.2	188.7	11.3%	69.2%
Goods and services	93.1	14.4%	42.2%	64.6	66.5	70.8	-8.7%	30.2%
of which:								
Administrative fees	0.9	-8.8%	0.5%	0.5	0.5	0.6	-16.2%	0.3%
Advertising	2.1	21.1%	1.1%	–	–	–	-100.0%	0.2%
Assets less than the capitalisation threshold	1.6	12.0%	0.6%	–	–	–	-100.0%	0.2%
Audit costs: External	3.0	11.0%	1.5%	3.7	3.9	4.1	10.2%	1.5%
Bursaries: Employees	0.6	19.6%	0.2%	0.1	0.1	0.1	-39.1%	0.1%
Catering: Departmental activities	0.3	-10.9%	0.2%	0.5	0.5	0.6	24.0%	0.2%
Communication	4.2	5.9%	1.6%	2.1	2.3	2.4	-16.3%	1.1%
Computer services	16.1	38.4%	5.3%	6.9	7.2	7.6	-22.2%	3.9%
Consultants and professional services: Business and advisory services	1.0	43.9%	0.2%	0.4	0.2	0.4	-27.8%	0.2%
Consultants and professional services: Legal costs	0.8	13.0%	0.3%	0.2	0.2	0.2	-34.7%	0.1%
Contractors	0.8	-5.5%	0.4%	0.2	0.3	0.3	-30.7%	0.2%
Agency and support/outsourced services	0.2	9.0%	0.1%	–	–	–	-100.0%	–
Fleet services (including government motor transport)	8.7	49.2%	3.9%	7.2	11.5	12.4	12.6%	4.1%
Inventory: Materials and supplies	0.1	-18.1%	–	–	–	–	-100.0%	–
Inventory: Medical supplies	–	-15.7%	–	–	–	–	-100.0%	–
Consumable supplies	0.6	7.8%	0.1%	0.2	0.2	0.2	-26.5%	0.1%
Consumable: Stationery, printing and office supplies	2.4	-2.0%	1.2%	1.7	1.8	1.9	-7.8%	0.8%
Operating leases	22.7	31.8%	10.2%	22.6	22.7	23.9	1.6%	9.4%
Property payments	7.0	14.9%	3.2%	8.1	8.7	9.3	10.0%	3.4%
Travel and subsistence	15.2	-9.9%	9.8%	6.5	3.7	4.1	-35.4%	3.0%
Training and development	2.4	38.7%	0.8%	1.2	1.3	1.3	-17.7%	0.6%
Operating payments	2.1	21.5%	0.8%	2.4	1.3	1.4	-12.7%	0.7%
Venues and facilities	0.2	-36.8%	0.2%	–	–	–	-100.0%	–
Transfers and subsidies	0.7	101.0%	0.4%	0.4	0.4	0.4	-16.5%	0.2%
Departmental agencies and accounts	0.5	78.5%	0.1%	0.4	0.4	0.4	-6.0%	0.2%
Households	0.2	–	0.3%	–	–	–	-100.0%	0.0%
Payments for capital assets	3.9	-1.8%	2.1%	–	–	–	-100.0%	0.4%
Machinery and equipment	3.9	-1.8%	2.1%	–	–	–	-100.0%	0.4%
Total	234.7	15.2%	100.0%	234.8	246.1	259.9	3.5%	100.0%

Personnel information

Table 20.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of posts estimated for 31 March 2015																	Average growth rate (%)	Salary level/total: Average (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									2014/15 - 2017/18		
		2013/14			2014/15			2015/16			2016/17			2017/18					
		Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit			
Independent Police Investigative Directorate		393			393	140.5	0.4	414	169.8	0.4	418	179.2	0.4	423	188.7	0.4	2.5%	100.0%	
Salary level																			
1 – 6	98	–	84	17.2	0.2	100	16.2	0.2	101	18.6	0.2	101	19.7	0.2	101	20.7	0.2	0.3%	24.5%
7 – 10	228	–	179	60.1	0.3	226	77.1	0.3	239	95.0	0.4	243	100.2	0.4	248	105.6	0.4	3.1%	58.0%
11 – 12	32	–	28	10.3	0.4	33	14.9	0.5	39	21.2	0.5	39	22.3	0.6	39	23.5	0.6	5.7%	9.1%
13 – 16	35	–	17	17.4	1.0	34	32.3	0.9	35	35.1	1.0	35	37.0	1.1	35	38.9	1.1	1.0%	8.4%
Programme	393	–	308	105.0	0.3	393	140.5	0.4	414	169.8	0.4	418	179.2	0.4	423	188.7	0.4	2.5%	100.0%
Programme 1	111	–	119	29.9	0.3	111	34.1	0.3	124	46.2	0.4	124	48.8	0.4	124	51.4	0.4	3.8%	29.3%
Programme 2	267	–	182	70.7	0.4	267	99.2	0.4	274	115.1	0.4	278	121.4	0.4	283	127.9	0.5	2.0%	66.9%
Programme 3	8	–	3	2.7	0.9	8	4.7	0.6	8	4.3	0.5	8	4.6	0.6	8	4.8	0.6	–	1.9%
Programme 4	7	–	4	1.7	0.4	7	2.5	0.4	8	4.2	0.5	8	4.4	0.6	8	4.6	0.6	4.6%	1.9%

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

2. Rand million.

Departmental receipts

Table 20.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/ total: Average (%)
	2011/12	2012/13	2013/14					2014/15	2015/16	2016/17		
Departmental receipts	125	179	321	244	318	36.5%	100.0%	255	267	286	-3.5%	100.0%
Sales of goods and services produced by department	111	136	148	152	152	11.0%	58.0%	157	165	178	5.4%	57.9%
Sales by market establishments	61	75	77	70	70	4.7%	30.0%	74	78	82	5.4%	27.0%
of which:												
Market Establishments: Rental parking: Covered and open	61	75	77	70	70	4.7%	30.0%	74	78	82	5.4%	27.0%
Other sales	50	61	71	82	82	17.9%	28.0%	83	87	96	5.4%	30.9%
of which:												
Service rendered: Commission insurance and gamishees	50	61	71	78	78	16.0%	27.6%	83	87	92	5.7%	30.2%
Sales: Tender documents	–	–	–	4	4	–	0.4%	–	–	4	–	0.7%
Sales of scrap, waste, arms and other used current goods	–	2	2	–	–	–	0.4%	–	–	–	–	–
of which:												
Sales: Scrap	–	2	2	–	–	–	0.4%	–	–	–	–	–
Interest, dividends and rent on land	(1)	–	11	12	12	-328.9%	2.3%	13	13	14	5.3%	4.6%
Interest	(1)	–	11	12	12	-328.9%	2.3%	13	13	14	5.3%	4.6%
Sales of capital assets	2	–	–	–	–	-100.0%	0.2%	–	–	–	–	–
Transactions in financial assets and liabilities	13	41	160	80	154	128.0%	39.0%	85	89	94	-15.2%	37.5%
Total	125	179	321	244	318	36.5%	100.0%	255	267	286	-3.5%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 20.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		Expenditure/Total: Average (%)	
	2011/12	2012/13	2013/14		2011/12 - 2014/15	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2014/15 - 2017/18		
R thousand													
Department Management	5 196	7 333	6 365	6 815	9.5%	9.5%	10 614	11 140	11 743	19.9%	12.8%		
Corporate Services	33 568	26 003	42 257	40 938	6.8%	52.5%	30 444	32 647	34 696	-5.4%	44.1%		
Office Accommodation	8 633	9 092	9 592	10 168	5.6%	13.8%	10 634	11 207	11 768	5.0%	13.9%		
Internal Audit	1 959	2 794	2 391	3 852	25.3%	4.0%	3 573	3 754	3 951	0.8%	4.8%		
Finance Services	10 854	13 753	13 803	16 565	15.1%	20.2%	18 980	19 875	20 954	8.1%	24.3%		
Total	60 210	58 975	74 408	78 338	9.2%	100.0%	74 245	78 623	83 112	2.0%	100.0%		
Change to 2014 Budget estimate				(1 403)			(13 021)	(16 542)	5 005				
Economic classification													
Current payments	57 475	57 612	72 653	76 868	10.2%	97.3%	73 879	78 238	82 706	2.5%	99.2%		
Compensation of employees	21 434	25 377	29 938	34 124	16.8%	40.8%	46 216	48 781	51 357	14.6%	57.4%		
Goods and services	36 041	32 235	42 715	42 744	5.9%	56.5%	27 663	29 457	31 349	-9.8%	41.7%		
of which:													
Administrative fees	310	258	228	272	-4.3%	0.4%	227	242	253	-2.4%	0.3%		
Advertising	653	1 401	3 327	1 968	44.4%	2.7%	-	-	-	-100.0%	0.6%		
Assets less than the capitalisation threshold	259	295	487	993	56.5%	0.7%	-	-	-	-100.0%	0.3%		
Audit costs: External	2 453	3 187	2 910	3 436	11.9%	4.4%	3 667	3 869	4 074	5.8%	4.8%		
Bursaries: Employees	112	80	90	344	45.4%	0.2%	121	128	135	-26.8%	0.2%		
Catering: Departmental activities	205	193	271	275	10.3%	0.3%	250	264	277	0.2%	0.3%		
Communication	676	807	1 211	1 499	30.4%	1.5%	662	710	762	-20.2%	1.2%		
Computer services	5 234	2 585	6 695	10 184	24.8%	9.1%	2 037	2 139	2 246	-39.6%	5.3%		
Consultants and professional services: Business and advisory services	382	328	123	513	10.3%	0.5%	179	190	201	-26.8%	0.3%		
Consultants and professional services: Legal costs	181	523	8	674	55.0%	0.5%	-	-	-	-100.0%	0.2%		
Contractors	530	294	218	453	-5.1%	0.5%	246	261	278	-15.0%	0.4%		
Fleet services (including government motor transport)	3 187	2 813	531	455	-47.7%	2.6%	256	765	834	22.4%	0.7%		
Inventory: Other supplies	8	-	-	-	-100.0%	-	-	-	-	-	-		
Consumable supplies	43	58	163	121	41.2%	0.1%	77	83	86	-10.8%	0.1%		
Consumables: Stationery, printing and office supplies	850	1 283	1 300	1 021	6.3%	1.6%	873	939	989	-1.1%	1.2%		
Operating leases	12 534	10 173	16 576	11 148	-3.8%	18.5%	13 240	14 172	15 148	10.8%	17.1%		
Property payments	3 500	3 002	4 202	3 611	1.0%	5.3%	3 606	3 818	4 033	3.8%	4.8%		
Travel and subsistence	3 777	4 280	3 467	3 775	-	5.6%	1 500	1 116	1 230	-31.2%	2.4%		
Training and development	554	153	232	998	21.7%	0.7%	351	370	390	-26.9%	0.7%		
Operating payments	356	266	588	767	29.2%	0.7%	371	391	413	-18.6%	0.6%		
Venues and facilities	237	256	88	237	-	0.3%	-	-	-	-100.0%	0.1%		
Transfers and subsidies	87	286	-	507	80.0%	0.3%	366	385	406	-7.1%	0.5%		
Departmental agencies and accounts	87	97	-	487	77.6%	0.2%	366	385	406	-5.9%	0.5%		
Households	-	189	-	20	-	0.1%	-	-	-	-100.0%	-		
Payments for capital assets	2 648	1 076	1 747	963	-28.6%	2.4%	-	-	-	-100.0%	0.3%		
Machinery and equipment	2 648	1 076	1 747	963	-28.6%	2.4%	-	-	-	-100.0%	0.3%		
Payments for financial assets	-	1	8	-	-	-	-	-	-	-	-		
Total	60 210	58 975	74 408	78 338	9.2%	100.0%	74 245	78 623	83 112	2.0%	100.0%		
Proportion of total programme expenditure to vote expenditure	39.2%	34.4%	38.5%	33.4%	-	-	31.6%	31.9%	32.0%	-	-		
Details of transfers and subsidies													
Households													
Other transfers to households													
Current	-	189	-	20	-	0.1%	-	-	-	-100.0%	-		
Employee social benefits	-	189	-	20	-	0.1%	-	-	-	-100.0%	-		
Departmental agencies and accounts													
Departmental agencies (non-business entities)													
Current	87	97	-	487	77.6%	0.2%	366	385	406	-5.9%	0.5%		
Communication	-	2	-	-	-	-	2	1	2	-	-		
Safety and Security Sector Education and Training Authority	87	95	-	487	77.6%	0.2%	364	384	404	-6.0%	0.5%		

Personnel information

Table 20.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		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 (%)	Salary level/total: Average (%)				
		2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		Unit Cost	2014/15 - 2017/18
Administration Salary level		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
	111	-	119	29.9	0.3	111	34.1	0.3	124	46.2	0.4	124	48.8	0.4	124	51.4	0.4	3.8%	100.0%
1 – 6	45	-	54	10.1	0.2	45	6.3	0.1	46	8.2	0.2	46	8.6	0.2	46	9.1	0.2	0.7%	37.9%
7 – 10	40	-	46	8.0	0.2	40	11.1	0.3	46	13.9	0.3	46	14.7	0.3	46	15.5	0.3	4.8%	36.9%
11 – 12	16	-	13	5.4	0.4	16	7.5	0.5	21	12.8	0.6	21	13.5	0.6	21	14.2	0.7	9.5%	16.4%
13 – 16	10	-	6	6.4	1.1	10	9.2	0.9	11	11.3	1.0	11	11.9	1.1	11	12.6	1.1	3.2%	8.9%

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, within the powers granted to the directorate by the Independent Police Investigative Directorate Act (2011), on an ongoing basis
 - making appropriate recommendations on investigations in the various investigation categories within 30 days, and submitting feedback to complainants within 30 days of the closure of the investigation.
- Enhance efficiency in case management over the medium term by increasing the percentage of cases registered and allocated within 72 hours of receipt from 87 per cent in 2013/14 to 92 per cent in 2017/18.
- Maintain relationships with state security agencies, such as the South African Police Service, National Prosecuting Authority, Civilian Secretariat for the Police Service and community stakeholders, through ongoing participation in national and provincial engagement forums.

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 20.8 Investigation and Information Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2011/12 - 2014/15	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2017/18
R thousand											
Investigation Management	1 999	9 743	1 638	4 248	28.6%	3.9%	15 718	18 032	19 950	67.5%	9.3%
Investigation Services	82 132	94 023	106 896	138 060	18.9%	92.3%	132 029	136 139	142 891	1.2%	88.3%
Information Management	5 298	2 283	4 644	5 165	-0.8%	3.8%	3 075	3 215	3 390	-13.1%	2.4%
Total	89 429	106 049	113 178	147 473	18.1%	100.0%	150 822	157 386	166 231	4.1%	100.0%
Change to 2014 Budget estimate				5 071			4 781	5 340	(21 278)		
Economic classification	87 742	102 110	111 001	143 946	17.9%	97.5%	150 817	157 381	166 226	4.9%	99.4%
Current payments											
Compensation of employees	53 643	65 790	70 705	99 194	22.7%	63.4%	115 074	121 377	127 884	8.8%	74.5%
Goods and services	34 099	36 320	40 296	44 752	9.5%	34.1%	35 743	36 004	38 342	-5.0%	24.9%
<i>of which:</i>											
Administrative fees	441	696	672	1 143	37.4%	0.6%	258	271	286	-37.0%	0.3%
Advertising	80	273	245	652	101.2%	0.3%	-	-	-	-100.0%	0.1%
Assets less than the capitalisation threshold	410	395	1 117	1 440	52.0%	0.7%	-	-	-	-100.0%	0.2%
Bursaries: Employees	104	96	96	727	91.2%	0.2%	-	-	-	-100.0%	0.1%
Catering: Departmental activities	132	135	147	355	39.1%	0.2%	120	127	134	-27.7%	0.1%
Communication	1 727	1 901	1 852	3 052	20.9%	1.9%	1 395	1 491	1 595	-19.5%	1.2%
Computer services	1 754	4 686	1 125	3 847	29.9%	2.5%	4 600	4 830	5 072	9.7%	3.0%
Consultants and professional services: Business and advisory services	13	135	-	414	217.0%	0.1%	120	20	169	-25.8%	0.1%
Consultants and professional services: Legal costs	10	715	184	116	126.4%	0.2%	-	-	-	-100.0%	-
Contractors	469	258	207	825	20.7%	0.4%	-	-	-	-100.0%	0.1%
Agency and support/outourced services	253	201	209	472	23.1%	0.2%	-	-	-	-100.0%	0.1%
Fleet services (including government motor transport)	2 532	4 401	7 582	7 259	42.1%	4.8%	6 963	10 758	11 568	16.8%	5.9%
Inventory: Clothing material and accessories	-	-	-	131	-	-	-	-	-	-100.0%	-
Inventory: Materials and supplies	-	-	-	81	-	-	-	-	-	-100.0%	-
Inventory: Medical supplies	-	-	-	10	-	-	-	-	-	-100.0%	-
Consumable supplies	174	92	41	235	10.5%	0.1%	113	118	124	-19.2%	0.1%
Consumables: Stationery, printing and office supplies	884	1 436	879	2 170	34.9%	1.2%	758	781	822	-27.6%	0.7%
Operating leases	10 258	3 010	2 819	6 535	-14.0%	5.0%	9 297	8 525	8 729	10.1%	5.3%
Property payments	1 896	2 109	2 318	2 230	5.6%	1.9%	4 519	4 901	5 315	33.6%	2.7%
Travel and subsistence	11 375	14 122	18 872	10 189	-3.6%	12.0%	4 835	2 461	2 716	-35.6%	3.2%
Training and development	808	433	907	1 305	17.3%	0.8%	793	836	880	-12.3%	0.6%
Operating payments	715	907	878	1 101	15.5%	0.8%	1 972	885	932	-5.4%	0.8%
Venues and facilities	64	319	146	463	93.4%	0.2%	-	-	-	-100.0%	0.1%
Transfers and subsidies	4	1 856	287	124	214.1%	0.5%	5	5	5	-65.7%	-
Departmental agencies and accounts	4	9	6	8	26.0%	-	5	5	5	-14.5%	-
Households	-	1 847	281	116	-	0.5%	-	-	-	-100.0%	-
Payments for capital assets	1 672	2 077	1 869	3 403	26.7%	2.0%	-	-	-	-100.0%	0.5%
Machinery and equipment	1 672	2 077	1 869	3 403	26.7%	2.0%	-	-	-	-100.0%	0.5%
Payments for financial assets	11	6	21	-	-100.0%	-	-	-	-	-	-
Total	89 429	106 049	113 178	147 473	18.1%	100.0%	150 822	157 386	166 231	4.1%	100.0%
Proportion of total programme expenditure to vote expenditure	58.2%	61.9%	58.6%	62.8%	-	-	64.2%	63.9%	64.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	-	182	203	116	-	0.1%	-	-	-	-100.0%	-
Employee social benefits	-	182	203	116	-	0.1%	-	-	-	-100.0%	-
Households											
Other transfers to households											
Current	-	1 665	78	-	-	0.4%	-	-	-	-	-
Other transfers	-	1 665	78	-	-	0.4%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	4	9	6	8	26.0%	-	5	5	5	-14.5%	-
Communication	4	9	6	8	26.0%	-	5	5	5	-14.5%	-

Personnel information

Table 20.9 Investigation and Information Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		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 (%)	Salary level/total: Average (%)	
		2013/14			2014/15			2015/16			2016/17			2017/18					
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			2014/15 - 2017/18
Investigation and Information Management																			
Salary level	267	–	182	70.7	0.4	267	99.2	0.4	274	115.1	0.4	278	121.4	0.4	283	127.9	0.5	2.0%	100.0%
1 – 6	48	–	29	6.8	0.2	50	9.2	0.2	50	9.7	0.2	50	10.2	0.2	50	10.8	0.2	–	18.1%
7 – 10	188	–	132	52.1	0.4	185	65.8	0.4	192	80.8	0.4	196	85.2	0.4	201	89.8	0.4	2.8%	70.2%
11 – 12	12	–	12	3.0	0.2	13	5.3	0.4	13	5.5	0.4	13	5.8	0.4	13	6.2	0.5	–	4.7%
13 – 16	19	–	9	8.8	1.0	19	18.9	1.0	19	19.1	1.0	19	20.2	1.1	19	21.2	1.1	–	6.9%

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

2. Rand million.

Programme 3: Legal Services

Programme purpose

Manage and facilitate the provision of investigation advisory services, and provide legal, civil and labour litigation 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 the completion of investigations.

Subprogrammes

- *Legal Support and Administration* manages the directorate's legal obligations by developing and maintaining systems, procedures, and norms and standards to support, guide and direct legal support within the directorate.
- *Litigation Advisory Services* is responsible for coordinating civil and labour litigation, as well as coordinating the granting of policing powers. Other key activities and outputs include finalising received contracts and service level agreements.
- *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 the requirements of the prosecution process.

Expenditure trends and estimates

Table 20.10 Legal Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2011/12	2012/13	2013/14	2014/15		2011/12 - 2014/15	Average (%)	2015/16	2016/17	2017/18	2014/15 - 2017/18	Average (%)	
R thousand													
Legal Support and Administration	–	1 332	1 481	1 482	–	28.9%	1 710	1 780	1 875	8.2%	32.3%		
Litigation Advisory Services	1 792	1 630	701	1 632	-3.1%	38.7%	1 704	1 739	1 832	3.9%	32.6%		
Investigation Advisory Services	234	1 219	1 124	2 241	112.4%	32.4%	1 682	1 716	1 808	-6.9%	35.1%		
Total	2 026	4 181	3 306	5 355	38.3%	100.0%	5 096	5 235	5 515	1.0%	100.0%		
Change to 2014 Budget estimate				346			(421)	(804)	(1 605)				

Table 20.10 Legal Services expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18			2014/15 - 2017/18
	R thousand											
Current payments	1 995	4 096	3 120	5 266	38.2%	97.4%	5 096	5 235	5 515	1.6%	99.6%	
Compensation of employees	1 355	3 403	2 723	4 702	51.4%	81.9%	4 338	4 577	4 819	0.8%	87.0%	
Goods and services	640	693	397	564	-4.1%	15.4%	758	658	696	7.3%	12.6%	
of which:												
Administrative fees	7	9	6	15	28.9%	0.2%	8	8	8	-18.9%	0.2%	
Advertising	55	9	9	-	-100.0%	0.5%	-	-	-	-	-	
Assets less than the capitalisation threshold	8	8	63	10	7.7%	0.6%	-	-	-	-100.0%	-	
Bursaries: Employees	-	-	-	8	-	0.1%	-	-	-	-100.0%	-	
Catering: Departmental activities	2	5	1	10	71.0%	0.1%	50	53	56	77.6%	0.8%	
Communication	15	30	40	77	72.5%	1.1%	41	45	48	-14.6%	1.0%	
Computer services	26	128	41	90	51.3%	1.9%	140	147	154	19.6%	2.5%	
Consultants and professional services:	-	-	-	17	-	0.1%	60	6	6	-29.3%	0.4%	
Business and advisory services	-	-	-	37	-	0.2%	200	211	222	81.7%	3.2%	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	-	-	-	
Contractors	-	26	-	-	-	0.2%	-	-	-	-	-	
Fleet services (including government motor transport)	16	20	25	-	-100.0%	0.4%	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	5	5	6	-	0.1%	
Consumables: Stationery, printing and office supplies	14	22	28	45	47.6%	0.7%	52	55	58	8.8%	1.0%	
Operating leases	-	-	-	56	-	0.4%	50	-	-	-100.0%	0.5%	
Property payments	22	67	-	56	36.5%	1.0%	-	-	-	-100.0%	0.3%	
Travel and subsistence	217	307	174	123	-17.2%	5.5%	102	75	83	-12.3%	1.8%	
Training and development	254	24	10	20	-57.1%	2.1%	24	26	27	10.5%	0.5%	
Operating payments	1	28	-	-	-100.0%	0.2%	26	27	28	-	0.4%	
Venues and facilities	3	10	-	-	-100.0%	0.1%	-	-	-	-	-	
Transfers and subsidies	-	-	-	76	-	0.5%	-	-	-	-100.0%	0.4%	
Households	-	-	-	76	-	0.5%	-	-	-	-100.0%	0.4%	
Payments for capital assets	31	85	186	13	-25.1%	2.1%	-	-	-	-100.0%	0.1%	
Machinery and equipment	31	85	186	13	-25.1%	2.1%	-	-	-	-100.0%	0.1%	
Total	2 026	4 181	3 306	5 355	38.3%	100.0%	5 096	5 235	5 515	1.0%	100.0%	
Proportion of total programme expenditure to vote expenditure	1.3%	2.4%	1.7%	2.3%	-	-	2.2%	2.1%	2.1%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	-	-	-	76	-	0.5%	-	-	-	-100.0%	0.4%	
Employee social benefits	-	-	-	76	-	0.5%	-	-	-	-100.0%	0.4%	

Personnel information

Table 20.11 Legal Services personnel numbers and cost by salary level¹

Legal Services	Number of posts estimated for 31 March 2015		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 (%)	Salary level/total: Average (%)			
			2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost
Salary level	8	-	3	2.7	0.9	8	4.7	0.6	8	4.3	0.5	8	4.6	0.6	8	4.8	0.6	-	100.0%
1 - 6	3	-	1	0.2	0.2	3	0.4	0.1	3	0.4	0.1	3	0.5	0.2	3	0.5	0.2	-	37.5%
11 - 12	2	-	1	1.1	1.1	2	1.7	0.8	2	1.1	0.6	2	1.2	0.6	2	1.3	0.6	-	25.0%
13 - 16	3	-	1	1.4	1.4	3	2.6	0.9	3	2.8	0.9	3	2.9	1.0	3	3.1	1.0	-	37.5%

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

2. Rand million.

Programme 4: Compliance Monitoring and Stakeholder Management

Programme purpose

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

Objectives

- Safeguard the principles of cooperative governance and stakeholder management through:
 - the ongoing monitoring and evaluation of the quality of recommendations made to the South African Police Service and Municipal Police Services
 - the ongoing monitoring of and reporting on the police service's compliance with reporting obligations in terms of the Independent Police Investigative Directorate Act (2011).

Subprogrammes

- *Compliance Monitoring* monitors and evaluates the quality of recommendations made and responsiveness received on such recommendations from the South African Police Service, the 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 Office of the Public Protector, 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 20.12 Compliance Monitoring and Stakeholder Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%) 2014/15	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%) 2014/15 - 2017/18
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Compliance Monitoring	1 476	1 846	1 824	1 183	-7.1%	63.8%	4 033	4 236	4 395	54.9%	76.6%
Stakeholder Management	391	398	425	2 370	82.3%	36.2%	585	631	649	-35.1%	23.4%
Total	1 867	2 244	2 249	3 553	23.9%	100.0%	4 618	4 867	5 044	12.4%	100.0%
Change to 2014				(4 014)			(3 758)	(4 182)	53		
Budget estimate											
Economic classification											
Current payments	1 867	2 137	2 125	3 334	21.3%	95.5%	4 618	4 867	5 044	14.8%	98.8%
Compensation of employees	1 661	1 423	1 672	2 456	13.9%	72.8%	4 208	4 442	4 613	23.4%	86.9%
Goods and services	206	714	453	878	62.1%	22.7%	410	425	431	-21.1%	11.9%
of which:											
Administrative fees	1	2	3	7	91.3%	0.1%	7	7	8	4.6%	0.2%
Advertising	–	34	–	–	–	0.3%	–	–	–	–	–
Assets less than the capitalisation threshold	–	7	110	143	–	2.6%	–	–	–	-100.0%	0.8%
Bursaries: Employees	–	–	–	8	–	0.1%	–	–	–	-100.0%	–
Catering: Departmental activities	3	95	115	–	-100.0%	2.1%	80	84	88	–	1.4%
Communication	33	10	17	53	17.1%	1.1%	37	39	42	-7.5%	0.9%
Computer services	3	137	–	64	177.3%	2.1%	123	129	135	28.2%	2.5%
Consultants and professional services:	–	–	–	12	–	0.1%	–	1	–	-100.0%	0.1%
Business and advisory services	–	–	–	26	–	0.3%	–	–	–	-100.0%	0.1%
Legal costs	–	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	4	5	–	–	0.1%	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	5	5	6	–	0.1%
Consumables: Stationery, printing and office supplies	–	28	65	150	–	2.5%	26	28	30	-41.5%	1.3%
Operating leases	–	–	–	31	–	0.3%	–	20	–	-100.0%	0.3%
Property payments	–	16	–	31	–	0.5%	–	–	–	-100.0%	0.2%
Travel and subsistence	166	118	33	273	18.0%	6.0%	89	66	73	-35.6%	2.8%
Training and development	–	234	103	10	–	3.5%	21	22	24	33.9%	0.4%
Operating payments	–	29	2	70	–	1.0%	22	24	25	-29.1%	0.8%
Payments for capital assets	–	107	124	219	–	4.5%	–	–	–	-100.0%	1.2%
Machinery and equipment	–	107	124	219	–	4.5%	–	–	–	-100.0%	1.2%
Total	1 867	2 244	2 249	3 553	23.9%	100.0%	4 618	4 867	5 044	12.4%	100.0%
Proportion of total programme expenditure to vote expenditure	1.2%	1.3%	1.2%	1.5%	–	–	2.0%	2.0%	1.9%	–	–

Personnel information

Table 20.13 Compliance Monitoring and Stakeholder Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		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 (%)	Salary level/total: Average (%)				
		2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost	Unit Cost
Compliance Monitoring and Stakeholder Management																			
Salary level	7	-	4	1.7	0.4	7	2.5	0.4	8	4.2	0.5	8	4.4	0.6	8	4.6	0.6	4.6%	100.0%
1-6	2	-	-	-	-	2	0.3	0.1	2	0.3	0.2	2	0.4	0.2	2	0.4	0.2	-	25.8%
7-10	-	-	1	-	-	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	-	12.9%
11-12	2	-	2	0.9	0.4	2	0.4	0.2	3	1.7	0.6	3	1.8	0.6	3	1.9	0.6	14.5%	35.5%
13-16	3	-	1	0.8	0.8	2	1.5	0.8	2	1.9	0.9	2	2.0	1.0	2	2.0	1.0	-	25.8%

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

2. Rand million.

Additional table

Table 20.A: Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate	Medium-term expenditure estimate			
							2011/12	2012/13		2013/14	2014/15	2015/16	2016/17
R thousand Foreign In cash													
European Union	Programme to support pro-poor policy development in South Africa	Administration	November 2007 – June 2012	58 983	Goods and services	The funds have been spent on programme management costs. The programme has 2 components: research and capacity building. In the research component, funds have been spent on research grants and commissioned research on poverty and inequality. In the capacity building component, funds have been spent on a number of activities such as training, workshops, a study tour and a conference	4 577	2 017	-	-	-		
European Union	Programme to support pro-poor policy development in South Africa (phase 2)	Administration	July 2012 - December 2017	100 000	Goods and services	The overall objective of phase 2 is to contribute to the implementation of South Africa's medium term strategic framework, in line with the outcomes based approach and the millennium development goals	-	2 215	46 408	38 438	10 132	6 327	4 088
Total				158 983			4 577	4 232	46 408	38 438	10 132	6 327	4 088

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BUDGET 2015

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