

2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

INDEPENDENT POLICE
INVESTIGATIVE DIRECTORATE

VOTE 20



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2016

National Treasury

Republic of South Africa

24 February 2016



ISBN: 978-0-621-44244-1

RP: 15/2016

The 2016 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 2016 ENE, the 2016 ENE e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. 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 information on 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.

Foreword

The 2016 Budget is tabled at a time when both global and domestic economic conditions continue to be difficult. Government is unwavering in its commitment to stay the course of sound fiscal management in the face of this challenging environment. The approach of using the expenditure ceiling as a fiscal anchor, which was adopted in 2012, serves us well. To achieve the fiscal adjustment necessary, the expenditure level has been reduced and further revenue enhancement measures are introduced in the 2016 MTEF period.

Over the 2016 MTEF period expenditure is R3.73 trillion and will grow at an average annual rate of 7.5 per cent. Spending growth is slower than prior to 2008, but it still remains above the projected inflation rate. During consultations in the budget preparation process trade-offs in financing different policy objectives were carefully examined and culminated in recommendations on how institutional policies, practices and organisational arrangements would be adjusted in line with the national development plan and the 2014-2019 medium term strategic framework on the one hand, and in a manner consistent with fiscal consolidation, on the other hand.

For the 2016 MTEF period, budget amendments were effected through the reprioritisation of existing funding within the lowered expenditure ceiling, with movements away from areas of lower priority to key priorities. Labour-intensive departments received substantial funding for compensation of employees, owing to spending pressures related to the 2015 public sector wage agreement. In the case of departments which historically underspend on their wage bill, the budgets for compensation of employees have been reduced accordingly. A ceiling is put on compensation of employees budgets of national departments through the 2016 Appropriation Act. Resources cannot be diverted from frontline services for the wage bill.

Further reductions have been effected on goods and services budgets. In some cases departments have been asked to provide evidence of service delivery performance before funding can be appropriated to programmes under their specific votes. These provisional allocations, pending programme viability and verifiable record of good performance, total R17.8 billion in 2018/19. Given these measures, government service delivery will not be negatively affected even as spending growth is curtailed.

The financial information and key performance indicators in the institutional budget plans set out in the Estimates of National Expenditure, provide Parliament and the public with the information to hold government accountable against its 14 outcomes, set out in its medium term strategic framework.

The budget process is ably directed by the Ministers' Committee on the Budget, supported by a devoted Medium Term Expenditure Committee of Directors-General in central government departments. As the National Treasury team we are eternally grateful for their guidance and hard work. We are also indebted to the Budget Council, the Budget Forum and our national and provincial counterparts for making what is otherwise an impossible task, seem easier. The presentation of this budget is the product of all their collective efforts.



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 institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the upcoming three-year medium term expenditure framework (MTEF) period. Key performance indicators are included for each national government vote and entity reporting to the same executive authority, showing what institutions aim to achieve by spending their budget allocations in a particular manner. This information is based on government's 2014-2019 medium term strategic framework (MTSF), particularly as it is expressed in institutional strategic and annual performance plans, and in annual reports. Coupled with financial information, performance information provides Parliament and the public with the necessary facts to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

Each chapter in the abridged 2016 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote. These e-publications provide more detailed information than the relevant chapter in the abridged ENE, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. Each chapter in the abridged ENE publication has a summary table showing expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional grants to provinces and municipalities, departmental public private partnerships and information on donor funding. In some e-publications more detailed information at the level of site service delivery is also included.

In addition, a separate 2016 ENE Overview e-publication is also available summarising the ENE information across votes. The 2016 ENE Overview contains a narrative explanation and summary tables; a description of the budgeting approach; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Independent Police Investigative Directorate

**National Treasury
Republic of South Africa**



Contents

Budget summary	1
Vote purpose.....	1
Mandate	1
Selected performance indicators	2
Expenditure analysis.....	2
Expenditure trends	4
Expenditure estimates	5
Personnel information	6
Departmental receipts	7
Programme 1: Administration	7
Programme 2: Investigation and Information Management	9
Programme 3: Legal Services	11
Programme 4: Compliance Monitoring and Stakeholder Management.....	12

Vote 20

Independent Police Investigative Directorate

Budget summary

R million	2016/17				2017/18	2018/19
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	74.4	73.3	0.5	0.6	84.4	89.2
Investigation and Information Management	157.1	156.9	0.0	0.2	155.0	160.8
Legal Services	5.7	5.7	–	–	6.2	6.9
Compliance Monitoring and Stakeholder Management	8.9	8.8	–	0.1	9.9	10.1
Total expenditure estimates	246.1	244.7	0.5	0.8	255.5	267.0
Executive authority	Minister of Police					
Accounting officer	Executive Director of the Independent Police Investigative Directorate					
Website address	www.ipid.gov.za					

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

Vote purpose

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

Mandate

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

The Independent Police Investigative Directorate Act (2011), which came into effect on 1 April 2012, grants the directorate an extended mandate and changes the focus of the directorate's work from a complaints driven organisation to one that prioritises the investigative function. The act further places stringent obligations on the South African Police Service and Municipal Police Services to report matters that must be investigated by the directorate and 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		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Percentage of cases registered and allocated within 72 hours of written notification	Investigation and Information Management	Outcome 3: All people in South Africa are and feel safe	86% (5 779/6 728)	87% (4 972/5 745)	73% ² (4 298/5 879)	90% ^{1,2}	91% ¹	92% ¹	93% ¹
Percentage of investigations of deaths while in police custody that are decision ready	Investigation and Information Management		– ³	– ³	40% ² (162/403)	60% ^{1,2}	62% ¹	63% ¹	64% ¹
Percentage of investigations of deaths as a result of police action that are decision ready	Investigation and Information Management		– ³	– ³	22% ² (164/740)	50% ^{1,2}	52% ¹	53% ¹	54% ¹
Percentage of investigations of rape by a police officer that are decision ready	Investigation and Information Management		– ³	– ³	36% ² (67/185)	62% ^{1,2}	65% ¹	66% ¹	67% ¹
Percentage of investigations of rape while in police custody that are decision ready	Investigation and Information Management		– ³	– ³	65% ⁴ (22/34)	62% ^{1,4}	65% ¹	66% ¹	67% ¹
Number of community outreach events conducted per year	Compliance Monitoring and Stakeholder Management	Outcome 12: An efficient, effective and development orientated public service	306	337	232 ⁵	216 ⁵	108 ⁵	108 ⁵	108 ⁵

1. No absolute values are provided in 2015/16 and over the medium term as the directorate cannot predict the number of cases it will receive.

2. The 2014/15 targets for these indicators were not met due to leadership instability in some provinces. Most provincial heads were only appointed in 2014/15 and this affected most provinces' ability to meet certain performance targets. The provinces also had no proper performance reporting systems in place. All provincial heads have now been appointed and the directorate anticipates that there will be improved performance in 2015/16, hence the increased targets for 2015/16 when compared to actual performance in 2014/15.

3. This is a new indicator the directorate began 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.

4. The directorate exceeded its 2014/15 target by 5 per cent (from a baseline of 60 per cent) as the unit of measure used to determine the percentage of investigations completed was a turnaround time of 90 days. In 2015/16, the indicator's name and unit of measure were revised from measuring cases 'completed' to cases that are 'decision ready'. As a result, the target decreased from 65% to 62% as decision ready cases generally take longer to finalise.

5. The decrease in performance in 2014/15 and 2015/16 compared to previous years is due to capacity constraints as there are presently no dedicated personnel at the provincial level dealing with outreach programmes. Due to this, the department has been using investigators, depending on their case load and availability, to fulfil this function. Over the medium term, the department's targets have been revised downwards in line with its strategy to ensure that only outreach events that will have impact and reach more people are conducted.

Expenditure analysis

The Independent Police Investigative Directorate contributes to building safer communities, as outlined in the national development plan, and to outcome 3 (ensuring that all people in South Africa are and feel safe) of government's 2014–2019 medium term strategic framework. Working with other departments in the justice, crime prevention and security cluster, the directorate aims to ensure that all people in South Africa live safely in a corruption free society, with an independent and fair criminal justice system.

Chapter 12 of the national development plan emphasises the professionalisation of the police service as among the key priorities for ensuring a crime free South Africa by 2030. The plan proclaims that by 2030, the police service should consist of professional police who conduct themselves in a way that upholds the integrity of the police service, are knowledgeable about the law and their role, carry out their functions competently, and understand their responsibility to serve communities. In line with this vision, the directorate's medium term strategic focus will be on contributing to the professionalisation of the police service. It will do this by: strengthening its investigative capacity so that it can deliver on its mandate in terms of section 28 of the Independent Police Investigative Directorate Act (2011); and providing awareness training to police officials on key provisions of the act that the police service must comply with in relation to investigations, as well as on the implementation of the directorate's disciplinary recommendations. In support of this focus, the directorate will ensure that there is adequate personnel capacity and relevant expertise in its core service delivery areas.

Strengthening the directorate's investigative capacity

The draft White Paper on Police, to be presented to Cabinet at the end of February 2016, promotes the principle that professionalism in the police service is underpinned by adherence to the South African Police Service code of conduct, which seeks to mitigate the abuse of power by police officials. Over the medium term, the directorate will expand its investigative methods and systems to respond to cases of police misconduct and the abuse of police power.

The directorate will sign a memorandum of understanding with other key stakeholders in the justice, crime prevention and security cluster, such as the Special Investigating Unit and the National Prosecuting Authority, on a number of issues, among them sharing resources during investigations. The intention is for the directorate to be able to use specialised equipment, personnel and other resources, held by key stakeholders, during complex or specialised investigations, without compromising the integrity of any investigations.

The directorate will further strengthen its investigative capacity through the newly established national specialised investigations team. The team's mandate is to conduct specialised investigations and facilitate the training of investigators on systemic corruption and other specialised investigations. 14 of the 18 posts in the team were filled between October and November 2015, and total spending on the team as at the beginning of January 2016 amounted to R1.5 million. The team has now started with its work of investigating high profile cases, which is its core mandate.

These expanded investigative methods and systems are budgeted for in the *Investigation Management* subprogramme in the *Investigation and Information Management* programme, which has a budget of R36.3 million over the medium term, and in the *Stakeholder Management* subprogramme in the *Compliance Monitoring and Stakeholder Management* programme, which has a budget of R15.3 million over the medium term. The percentage of investigations into police misconduct that are decision ready is expected to increase as a result of the implementation of the above investigative initiatives. The ultimate goal is to increase the number of disciplinary and criminal convictions secured by the directorate on its recommendations to the police service and the national prosecuting authority, thus ensuring that the police service is rid of corrupt and non-professional officials.

Awareness training for police officials on key provisions of the Independent Police Investigative Directorate Act (2011)

The directorate will train police officials at all police stations on key provisions of the Independent Police Investigative Directorate Act (2011). The department is developing a schedule for the training, which will be finalised before the beginning of 2016/17. The training sessions are aimed at ensuring that police officials are fully aware of and compliant with the provisions of the act in relation to, among other things, their reporting obligations on crimes committed by police officials, implementing recommendations referred to the police service by the directorate, and cooperating with the directorate during investigations. Greater awareness of the directorate's mandate by police officials will contribute to the professionalisation of the police service as police officials will become aware of what is expected of them and be reminded that they will be held accountable for any reported misconduct, negligence or crimes committed by them in the execution of their duties. The training on the act is reflected in average annual growth in expenditure of 63.4 per cent from 2015/16 to 2018/19 in the *Compliance Monitoring and Stakeholder Management* programme.

Personnel capacity and relevant expertise

As the nature of the directorate's work is labour intensive, 71.8 per cent of the directorate's medium term budget goes to compensation of employees, with the core service delivery programme, *Investigation and Information Management*, receiving the bulk of this budget.

As at 30 September 2015, the directorate had a vacancy rate of 14.7 per cent (61 vacant positions), mainly due to natural attrition. The Cabinet approved reductions of R14.4 million in 2017/18 and R23 million in 2018/19 on the directorate's compensation of employees budget are part of its decision to lower the national aggregate expenditure ceiling. After consultation with the Department of Public Service and Administration and National Treasury, the directorate will develop and implement a plan to manage its personnel expenditure within its reduced personnel budget.

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	2012/13			2013/14			2014/15			2015/16			2012/13	2015/16
Programme 1	92.9	86.5	70.3	88.4	88.4	74.4	73.2	78.3	78.3	74.2	74.0	74.0	90.3%	90.7%
Programme 2	98.8	103.3	95.2	121.4	121.2	113.2	151.1	147.5	147.5	150.8	150.8	150.8	97.0%	96.9%
Programme 3	5.4	5.4	4.2	4.3	4.5	3.3	5.7	5.4	3.2	5.1	5.5	5.5	79.4%	78.4%
Programme 4	–	2.7	1.8	2.8	2.8	2.2	4.7	3.6	3.4	4.6	4.5	4.5	98.5%	88.7%
Total	197.0	197.9	171.4	217.0	217.0	193.1	234.7	234.7	232.4	234.8	234.8	234.8	94.2%	94.1%
Change to 2015														
Budget estimate														
Economic classification														
Current payments	191.1	192.0	166.0	214.2	213.9	188.9	231.3	230.1	215.8	234.4	231.9	231.6	92.1%	92.4%
Compensation of employees	95.2	103.4	96.0	132.4	131.9	105.0	162.3	137.0	119.5	169.8	159.6	159.6	85.8%	90.3%
Goods and services	95.9	88.6	70.0	81.8	82.0	83.9	68.9	93.1	96.3	64.6	72.3	72.1	103.5%	95.9%
of which:														
Administrative fees	2.1	2.1	0.9	1.5	1.0	0.9	1.2	0.9	0.9	0.5	0.5	0.5	61.5%	70.8%
Advertising	1.4	1.4	1.6	0.6	2.1	3.6	2.6	2.1	2.2	–	0.3	0.5	172.9%	133.5%
Minor assets	2.0	2.0	0.6	0.9	4.4	1.8	2.6	1.6	1.6	–	1.1	1.0	91.1%	54.8%
Audit costs: External	2.4	2.4	3.2	2.5	3.2	2.9	3.4	3.0	4.2	3.7	4.0	3.5	115.9%	109.1%
Bursaries: Employees	0.6	0.6	0.2	0.3	0.7	0.2	1.1	0.6	0.2	0.1	0.1	0.1	34.0%	33.7%
Catering: Departmental activities	0.7	0.7	0.4	0.5	0.7	0.5	0.6	0.3	0.3	0.5	0.2	0.2	63.0%	78.9%
Communication	5.9	5.5	2.6	2.9	3.6	3.1	3.7	4.2	3.6	2.1	2.2	2.9	83.7%	79.5%
Computer services	7.1	6.1	7.4	3.0	5.2	9.3	5.6	16.1	13.1	6.9	6.9	7.0	162.4%	107.2%
Consultants: Business and advisory services	0.5	0.5	0.3	0.3	0.6	0.1	1.0	1.0	1.0	0.4	0.5	0.4	86.2%	70.4%
Legal services	0.9	0.9	0.7	0.1	0.2	0.2	0.2	0.8	0.7	0.2	1.4	1.4	221.1%	90.8%
Contractors	1.4	1.4	0.6	1.4	1.8	0.4	1.2	0.8	0.8	0.2	0.2	0.2	46.4%	46.8%
Agency and support/outsourced services	0.3	0.3	0.2	0.4	0.3	0.2	0.5	0.2	0.1	–	0.0	0.0	45.2%	68.1%
Fleet services (including government motor transport)	4.4	4.4	7.2	3.3	0.8	8.1	0.7	8.7	8.0	7.2	6.8	6.8	192.6%	146.0%
Inventory: Clothing material and accessories	–	–	–	–	0.3	–	0.1	0.0	–	–	–	–	–	–
Inventory: Learner and teacher support material	0.1	0.1	–	0.0	0.1	–	0.1	–	–	–	–	–	–	–
Inventory: Materials and supplies	0.2	0.2	0.1	0.0	0.1	–	0.2	0.1	–	–	–	–	12.2%	15.1%
Inventory: Other supplies	–	–	–	0.7	0.0	–	–	–	–	–	–	–	–	–
Consumable supplies	0.7	0.7	0.1	0.0	0.6	0.2	0.2	0.6	0.8	0.2	0.5	0.9	166.1%	80.0%
Consumables: Stationery, printing and office supplies	3.4	3.4	2.6	2.6	3.9	2.2	3.4	2.4	2.7	1.7	1.8	1.8	84.0%	80.8%
Operating leases	30.3	23.6	13.2	22.5	21.4	18.2	17.9	22.7	26.6	22.6	19.5	19.6	83.1%	88.9%
Property payments	8.3	8.3	5.1	6.9	6.9	6.4	5.3	7.0	7.8	8.1	8.6	8.1	95.8%	88.9%
Travel and subsistence	19.3	20.1	20.6	27.6	18.8	22.4	12.3	15.2	18.1	6.5	14.1	13.7	114.0%	109.7%
Training and development	1.4	1.4	0.8	1.5	2.2	1.2	2.3	2.4	2.0	1.2	1.3	1.3	82.6%	73.5%
Operating payments	1.9	1.9	1.2	1.4	2.2	1.5	1.9	2.1	1.5	2.4	2.0	2.0	80.4%	75.2%
Venues and facilities	0.8	0.8	0.4	0.9	0.7	0.3	0.7	0.2	0.3	–	0.0	0.0	40.7%	55.8%

Table 20.2 Vote expenditure trends by programme and economic classification

Economic classification	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16	
	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														
Transfers and subsidies	0.1	0.1	2.1	0.1	0.1	0.3	0.5	0.7	0.7	0.4	0.5	0.6	339.0%	252.6%
Departmental agencies and accounts	0.1	0.1	0.1	0.1	0.1	0.0	0.5	0.5	0.4	0.4	0.4	0.4	77.2%	76.7%
Households	-	-	2.0	-	-	0.3	-	0.2	0.3	-	0.2	0.2	-	779.7%
Payments for capital assets	5.8	5.8	3.3	2.7	2.9	3.9	2.9	3.9	15.9	-	2.4	2.5	225.5%	170.7%
Machinery and equipment	5.8	5.8	3.3	2.7	2.9	3.9	2.9	3.9	15.9	-	2.4	2.5	225.5%	170.7%
Total	197.0	197.9	171.4	217.0	217.0	193.1	234.7	234.7	232.4	234.8	234.8	234.8	94.2%	94.1%

Expenditure estimates

Table 20.3 Vote expenditure estimates by programme and economic classification

Programme	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2015/16	2012/13 - 2015/16	2016/17		
R million								
Programme 1	74.0	-5.1%	35.7%	74.4	84.4	89.2	6.4%	32.1%
Programme 2	150.8	13.4%	60.9%	157.1	155.0	160.8	2.2%	62.2%
Programme 3	5.5	0.4%	1.9%	5.7	6.2	6.9	7.9%	2.4%
Programme 4	4.5	19.0%	1.4%	8.9	9.9	10.1	31.4%	3.3%
Total	234.8	5.9%	100.0%	246.1	255.5	267.0	4.4%	100.0%
Change to 2015 Budget estimate				-	(4.4)	(8.0)		
Economic classification								
Current payments	231.6	6.5%	96.5%	244.7	254.7	266.1	4.7%	99.4%
Compensation of employees	159.6	15.5%	57.7%	178.5	186.2	195.8	7.1%	71.8%
Goods and services	72.1	-6.6%	38.7%	66.3	68.5	70.3	-0.8%	27.6%
<i>of which:</i>								
Administrative fees	0.5	-36.2%	0.4%	0.6	0.7	0.6	4.7%	0.2%
Advertising	0.5	-30.0%	0.9%	0.3	0.1	0.1	-35.0%	0.1%
Minor assets	1.0	-21.5%	0.6%	0.1	0.0	-	-100.0%	0.1%
Audit costs: External	3.5	14.6%	1.7%	3.1	3.2	3.3	-2.4%	1.3%
Bursaries: Employees	0.1	-40.1%	0.1%	0.6	0.5	0.5	53.7%	0.2%
Catering: Departmental activities	0.2	-30.9%	0.2%	0.2	0.2	0.2	-5.6%	0.1%
Communication	2.9	-18.8%	1.5%	2.6	2.4	2.4	-6.8%	1.0%
Computer services	7.0	4.9%	4.4%	4.5	7.4	6.9	-0.7%	2.6%
Consultants: Business and advisory services	0.4	-6.3%	0.2%	0.2	0.2	0.3	-15.5%	0.1%
Legal services	1.4	17.1%	0.4%	0.0	0.0	0.0	-80.9%	0.1%
Contractors	0.2	-50.9%	0.2%	0.3	0.3	0.3	19.8%	0.1%
Agency and support/outourced services	0.0	-52.3%	0.1%	0.1	0.1	0.1	38.7%	0.0%
Fleet services (including government motor transport)	6.8	15.7%	3.6%	8.7	7.3	7.3	2.1%	3.0%
Consumable supplies	0.9	5.5%	0.2%	0.2	0.2	0.2	-37.5%	0.1%
Consumables: Stationery, printing and office supplies	1.8	-19.2%	1.1%	1.3	1.4	1.9	2.5%	0.6%
Operating leases	19.6	-6.0%	9.3%	20.5	21.2	21.2	2.6%	8.2%
Property payments	8.1	-0.6%	3.3%	10.1	10.7	11.7	13.1%	4.0%
Travel and subsistence	13.7	-11.9%	9.0%	10.3	10.0	10.4	-8.7%	4.4%
Training and development	1.3	-3.3%	0.6%	1.8	1.8	1.9	15.1%	0.7%
Operating payments	2.0	2.1%	0.7%	0.9	0.9	1.0	-21.1%	0.5%

Table 20.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2016/17	2017/18	2018/19		
R million	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
Transfers and subsidies	0.6	80.2%	0.4%	0.5	0.6	0.7	3.4%	0.2%
Departmental agencies and accounts	0.4	54.2%	0.1%	0.5	0.6	0.7	20.8%	0.2%
Households	0.2	–	0.3%	–	–	–	-100.0%	0.0%
Payments for capital assets	2.5	-24.2%	3.1%	0.8	0.2	0.2	-58.8%	0.4%
Machinery and equipment	2.5	-24.2%	3.1%	0.8	0.2	0.2	-58.8%	0.4%
Total	234.8	5.9%	100.0%	246.1	255.5	267.0	4.4%	100.0%

Personnel information

Table 20.4 Vote personnel numbers and cost by salary level and programme¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Programmes		Number and cost ³ 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 (%)				
		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19							
Independent Police Investigative Directorate		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	414	–	393	119.5	0.3	414	159.6	0.4	418	178.5	0.4	423	200.6	0.5	423	218.8	0.5	0.7%	100.0%
1 – 6	101	–	100	14.4	0.1	101	18.0	0.2	100	19.2	0.2	100	21.6	0.2	100	23.9	0.2	-0.3%	23.9%
7 – 10	239	–	226	63.3	0.3	239	87.2	0.4	240	94.0	0.4	245	104.8	0.4	245	114.0	0.5	0.8%	57.7%
11 – 12	38	–	33	15.1	0.5	39	18.9	0.5	40	22.6	0.6	40	25.1	0.6	40	27.7	0.7	0.8%	9.5%
13 – 16	36	–	34	26.6	0.8	35	35.6	1.0	38	42.7	1.1	38	49.1	1.3	38	53.2	1.4	2.8%	8.9%
Programme	414	–	393	119.5	0.3	414	159.6	0.4	418	178.5	0.4	423	200.6	0.5	423	218.8	0.5	0.7%	100.0%
Programme 1	124	–	111	32.9	0.3	124	42.5	0.3	118	44.7	0.4	118	51.6	0.4	118	56.0	0.5	-1.6%	28.5%
Programme 2	274	–	267	82.9	0.3	274	109.8	0.4	279	120.7	0.4	284	134.2	0.5	284	147.3	0.5	1.2%	66.8%
Programme 3	8	–	8	1.2	0.1	8	3.9	0.5	8	5.2	0.7	8	5.7	0.7	8	6.2	0.8	–	1.9%
Programme 4	8	–	7	2.5	0.4	8	3.5	0.4	13	7.8	0.6	13	9.0	0.7	13	9.3	0.7	17.6%	2.8%
Reduction	–	–	–	–	–	–	–	–	–	–	–	–	(14.4)	–	–	(23.0)	–	–	–
Total	414	–	393	119.5	0.3	414	159.6	0.4	418	178.5	0.4	–	186.2	–	–	195.8	–	–	–

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

2. The department's compensation of employees budget has been reduced by R37.4 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. 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 (%)
	2012/13	2013/14	2014/15	2015/16					2012/13 - 2015/16	2016/17	2017/18		
Departmental receipts	179	321	706	178	225	7.9%	100.0%	191	201	211	-2.1%	100.0%	
Sales of goods and services produced by department	136	148	149	84	132	-1.0%	39.5%	88	92	96	-10.1%	49.3%	
Sales by market establishments	75	77	66	-	-	-100.0%	15.2%	-	-	-	-	-	
of which:													
Market establishment:	75	77	66	-	-	-100.0%	15.2%	-	-	-	-	-	
Rental parking:													
Covered and open Administrative fees	61	71	83	84	132	29.3%	24.2%	88	92	96	-10.1%	49.3%	
of which:													
Services rendered:	61	71	83	83	131	29.0%	24.2%	87	92	96	-9.8%	49.0%	
Commission insurance and garnishees													
Sales: Tender documents	-	-	-	1	1	-	0.1%	1	-	-	-100.0%	0.2%	
Sales of scrap, waste, arms and other used current goods	2	2	1	-	1	-20.6%	0.4%	1	1	1	-	0.5%	
of which:													
Sales: Scrap	2	2	1	-	1	-20.6%	0.4%	1	1	1	-	0.5%	
Interest, dividends and rent on land	-	11	16	12	9	-	2.5%	13	14	15	18.6%	6.2%	
Interest	-	11	16	12	9	-	2.5%	13	14	15	18.6%	6.2%	
Transactions in financial assets and liabilities	41	160	540	82	83	26.5%	57.6%	89	94	99	6.1%	44.1%	
Total	179	321	706	178	225	7.9%	100.0%	191	201	211	-2.1%	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	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand												
Department Management	7 333	6 365	7 360	10 754	13.6%	11.1%	12 911	14 670	15 667	13.4%	16.8%	
Corporate Services	26 003	42 257	41 409	30 746	5.7%	49.2%	27 632	33 991	35 332	4.7%	39.7%	
Office Accommodation	9 092	9 592	10 168	10 634	5.4%	13.8%	11 207	11 768	12 451	5.4%	14.3%	
Internal Audit	2 794	2 391	2 829	3 573	8.5%	4.1%	4 474	4 975	5 276	13.9%	5.7%	
Finance Services	13 753	13 803	16 491	18 308	10.0%	21.8%	18 193	19 003	20 437	3.7%	23.6%	
Total	58 975	74 408	78 257	74 015	7.9%	100.0%	74 417	84 407	89 163	6.4%	100.0%	
Change to 2015 Budget estimate				-			(4 206)	(327)	(1 375)			
Economic classification												
Current payments	57 612	72 653	75 581	72 988	8.2%	97.6%	73 319	83 609	88 342	6.6%	98.8%	
Compensation of employees	25 377	29 938	32 928	42 461	18.7%	45.8%	44 729	51 646	55 968	9.6%	60.5%	
Goods and services	32 235	42 715	42 653	30 527	-1.8%	51.9%	28 590	31 963	32 374	2.0%	38.3%	
of which:												
Administrative fees	258	228	386	235	-3.1%	0.4%	312	467	352	14.4%	0.4%	

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)			
	2012/13	2013/14	2014/15				2015/16	2012/13 - 2015/16	2016/17			2017/18	2018/19	2015/16 - 2018/19
	R thousand													
Advertising	1 401	3 327	1 792	106	-57.7%	2.3%	290	56	129	6.8%	0.2%			
Minor assets	295	487	239	110	-28.0%	0.4%	-	17	-	-100.0%	-			
Audit costs: External	3 187	2 910	4 201	4 047	8.3%	5.0%	3 100	3 220	3 300	-6.6%	4.2%			
Bursaries: Employees	80	90	160	87	2.8%	0.1%	322	331	342	57.8%	0.3%			
Catering: Departmental activities	193	271	126	116	-15.6%	0.2%	97	98	102	-4.2%	0.1%			
Communication	807	1 211	1 605	727	-3.4%	1.5%	982	1 098	1 162	16.9%	1.2%			
Computer services	2 585	6 695	2 497	3 366	9.2%	5.3%	1 813	3 948	4 131	7.1%	4.1%			
Consultants: Business and advisory services	328	123	796	287	-4.4%	0.5%	232	238	244	-5.3%	0.3%			
Legal services	523	8	22	-	-100.0%	0.2%	-	-	-	-	-			
Contractors	294	218	445	169	-16.9%	0.4%	255	255	275	17.6%	0.3%			
Fleet services (including government motor transport)	2 813	531	561	264	-54.6%	1.5%	674	502	532	26.3%	0.6%			
Consumable supplies	58	163	376	94	17.5%	0.2%	138	158	171	22.1%	0.2%			
Consumables: Stationery, printing and office supplies	1 283	1 300	997	615	-21.7%	1.5%	783	947	1 035	18.9%	1.0%			
Operating leases	10 173	16 576	20 424	12 468	7.0%	20.9%	12 037	11 706	10 769	-4.8%	14.6%			
Property payments	3 002	4 202	3 888	3 598	6.2%	5.1%	4 566	4 902	5 675	16.4%	5.8%			
Travel and subsistence	4 280	3 467	3 183	3 650	-5.2%	5.1%	1 895	2 990	2 832	-8.1%	3.5%			
Training and development	153	232	338	365	33.6%	0.4%	712	634	870	33.6%	0.8%			
Operating payments	266	588	379	209	-7.7%	0.5%	382	396	453	29.4%	0.4%			
Venues and facilities	256	88	238	14	-62.0%	0.2%	-	-	-	-100.0%	-			
Transfers and subsidies	286	-	383	366	8.6%	0.4%	536	604	658	21.6%	0.7%			
Departmental agencies and accounts	97	-	357	366	55.7%	0.3%	536	604	658	21.6%	0.7%			
Households	189	-	26	-	-100.0%	0.1%	-	-	-	-	-			
Payments for capital assets	1 076	1 747	2 287	661	-15.0%	2.0%	562	194	163	-37.3%	0.5%			
Machinery and equipment	1 076	1 747	2 287	661	-15.0%	2.0%	562	194	163	-37.3%	0.5%			
Payments for financial assets	1	8	6	-	-100.0%	-	-	-	-	-	-			
Total	58 975	74 408	78 257	74 015	7.9%	100.0%	74 417	84 407	89 163	6.4%	100.0%			
Proportion of total programme expenditure to vote expenditure	34.4%	38.5%	33.7%	31.5%	-	-	30.2%	33.0%	33.4%	-	-			

Details of transfers and subsidies											
Households											
Other transfers to households											
Current	189	-	26	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	189	-	26	-	-100.0%	0.1%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	97	-	357	366	55.7%	0.3%	536	604	658	21.6%	0.7%
Communication	2	-	-	2	-	-	1	2	2	-	-
Safety and Security Sector Education and Training Authority	95	-	357	364	56.5%	0.3%	535	602	656	21.7%	0.7%

Personnel information

Table 20.7 Administration personnel numbers and cost by salary level¹

Administration	Salary level	Number of posts estimated for 31 March 2016	Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled / planned for on funded establishment												Number		
					Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/Total: Average (%)	
					2014/15		Unit Cost	2015/16		Unit Cost	2016/17		2017/18		2018/19				2015/16 - 2018/19
					Number	Cost		Number	Cost		Number	Cost	Number	Cost	Number	Cost	Number	Cost	
	124	-	111	32.9	0.3	124	42.5	0.3	118	44.7	0.4	118	51.6	0.4	118	56.0	0.5	-1.6%	100.0%
1 - 6	46	-	45	6.3	0.1	46	8.5	0.2	46	9.1	0.2	46	10.5	0.2	46	11.4	0.2	-	38.5%
7 - 10	46	-	40	9.9	0.2	46	14.1	0.3	44	14.9	0.3	44	17.2	0.4	44	18.6	0.4	-1.5%	37.2%
11 - 12	21	-	16	7.5	0.5	21	9.3	0.4	17	8.1	0.5	17	9.3	0.5	17	10.2	0.6	-6.8%	15.1%
13 - 16	11	-	10	9.2	0.9	11	10.6	1.0	11	12.6	1.1	11	14.6	1.3	11	15.8	1.4	-	9.2%
Total	124	-	111	32.9	0.3	124	42.5	0.3	118	44.7	0.4	-	51.6	-	-	56.0	-	-	-

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, as outlined in section 28 of the Independent Police Investigative Directorate Act (2011), within 30 days
 - submitting feedback to complainants within 30 days of the closure of an 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 90 per cent in 2015/16 to 93 per cent in 2018/19.
- Maintain relationships with state security agencies such as the South African Police Service, the National Prosecuting Authority, the 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	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2012/13	2013/14	2014/15		2015/16	2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2015/16 - 2018/19
R thousand											
Investigation Management	9 743	1 638	20 043	15 285	16.2%	9.0%	11 262	12 568	12 442	-6.6%	8.3%
Investigation Services	94 023	106 896	121 972	132 029	12.0%	87.9%	141 522	137 701	142 828	2.7%	88.8%
Information Management	2 283	4 644	5 452	3 508	15.4%	3.1%	4 358	4 712	5 500	16.2%	2.9%
Total	106 049	113 178	147 467	150 822	12.5%	100.0%	157 142	154 981	160 770	2.2%	100.0%
Change to 2015				-			823	(4 546)	(7 725)		
Budget estimate											
Economic classification											
Current payments	102 110	111 001	134 458	149 073	13.4%	96.0%	156 928	154 976	160 761	2.5%	99.7%
Compensation of employees	65 790	70 705	82 906	109 758	18.6%	63.6%	120 728	119 809	124 308	4.2%	76.1%
Goods and services	36 320	40 296	51 552	39 315	2.7%	32.4%	36 200	35 167	36 453	-2.5%	23.6%
of which:											
Administrative fees	696	672	452	241	-29.8%	0.4%	185	186	187	-8.1%	0.1%
Advertising	273	245	364	201	-9.7%	0.2%	-	-	-	-100.0%	-
Minor assets	395	1 117	1 268	927	32.9%	0.7%	70	-	-	-100.0%	0.2%
Bursaries: Employees	96	96	76	58	-15.5%	0.1%	248	88	88	14.9%	0.1%
Catering: Departmental activities	135	147	158	87	-13.6%	0.1%	70	74	50	-16.9%	-
Communication	1 901	1 852	1 911	1 393	-9.8%	1.4%	1 501	1 152	1 093	-7.8%	0.8%
Computer services	4 686	1 125	10 136	3 048	-13.4%	3.7%	2 625	3 350	2 625	-4.9%	1.9%

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

Economic classification	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2012/13	2013/14	2014/15		2012/13 - 2015/16	Expenditure/Total: Average (%)	2016/17	2017/18	2018/19	2015/16 - 2018/19	Expenditure/Total: Average (%)
R thousand											
Consultants: Business and advisory services	135	–	152	183	10.7%	0.1%	–	–	21	-51.4%	–
Legal services	715	184	6	630	-4.1%	0.3%	–	–	–	-100.0%	0.1%
Contractors	258	207	348	78	-32.9%	0.2%	–	–	–	-100.0%	–
Agency and support/outsourced services	201	209	84	25	-50.1%	0.1%	80	80	80	47.4%	–
Fleet services (including government motor transport)	4 401	7 582	7 462	6 557	14.2%	5.0%	7 989	6 813	6 729	0.9%	4.5%
Consumable supplies	92	41	401	391	62.0%	0.2%	21	21	21	-62.3%	0.1%
Consumables: Stationery, printing and office supplies	1 436	879	1 480	1 126	-7.8%	1.0%	430	370	752	-12.6%	0.4%
Operating leases	3 010	2 819	6 138	7 032	32.7%	3.7%	8 391	9 413	10 386	13.9%	5.6%
Property payments	2 109	2 318	3 882	5 050	33.8%	2.6%	5 522	5 782	6 074	6.3%	3.6%
Transport provided: Departmental activity	–	–	–	8	–	–	–	–	–	-100.0%	–
Travel and subsistence	14 122	18 872	14 476	9 692	-11.8%	11.0%	7 731	6 531	7 016	-10.2%	5.0%
Training and development	433	907	1 618	848	25.1%	0.7%	1 003	971	971	4.6%	0.6%
Operating payments	907	878	1 105	1 740	24.3%	0.9%	334	336	360	-40.9%	0.4%
Venues and facilities	319	146	35	–	-100.0%	0.1%	–	–	–	–	–
Transfers and subsidies	1 856	287	245	163	-55.6%	0.5%	9	5	9	-61.9%	–
Departmental agencies and accounts	9	6	4	5	-17.8%	–	9	5	9	21.6%	–
Households	1 847	281	241	158	-55.9%	0.5%	–	–	–	-100.0%	–
Payments for capital assets	2 077	1 869	12 761	1 586	-8.6%	3.5%	205	–	–	-100.0%	0.3%
Machinery and equipment	2 077	1 869	12 761	1 586	-8.6%	3.5%	205	–	–	-100.0%	0.3%
Payments for financial assets	6	21	3	–	-100.0%	–	–	–	–	–	–
Total	106 049	113 178	147 467	150 822	12.5%	100.0%	157 142	154 981	160 770	2.2%	100.0%
Proportion of total programme expenditure to vote expenditure	61.9%	58.6%	63.5%	64.2%	–	–	63.9%	60.7%	60.2%	–	–
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	1 665	78	–	–	-100.0%	0.3%	–	–	–	–	–
Other transfers	1 665	78	–	–	-100.0%	0.3%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	9	6	4	5	-17.8%	–	9	5	9	21.6%	–
Communication	9	6	4	5	-17.8%	–	9	5	9	21.6%	–
Households											
Social benefits											
Current	182	203	241	158	-4.6%	0.2%	–	–	–	-100.0%	–
Employee social benefits	182	203	241	158	-4.6%	0.2%	–	–	–	-100.0%	–

Personnel information

Table 20.9 Investigation and Information Management personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions; and aggregate baseline total

Investigation and Information Management	Number of posts estimated for 31 March 2016		Number and cost ³ 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 (%)			
			2014/15			2015/16			2016/17		2017/18		2018/19				2015/16 - 2018/19		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
Salary level	274	–	267	82.9	0.3	274	109.8	0.4	279	120.7	0.4	284	134.2	0.5	284	147.3	0.5	1.2%	100.0%
1 – 6	50	–	50	7.3	0.1	50	8.6	0.2	48	8.6	0.2	48	9.4	0.2	48	10.8	0.2	-1.4%	17.3%
7 – 10	192	–	185	53.1	0.3	192	72.8	0.4	193	78.0	0.4	198	86.3	0.4	198	94.1	0.5	1.0%	69.7%
11 – 12	13	–	13	6.4	0.5	13	7.6	0.6	17	10.2	0.6	17	10.8	0.6	17	12.4	0.7	9.4%	5.7%
13 – 16	19	–	19	16.1	0.8	19	20.8	1.1	21	23.9	1.1	21	27.7	1.3	21	30.1	1.4	3.4%	7.3%
Reduction	–	–	–	–	–	–	–	–	–	–	–	–	(14.4)	–	–	(23.0)	–	–	–
Total	274	–	267	82.9	0.3	274	109.8	0.4	279	120.7	0.4	–	119.8	–	–	124.3	–	–	–

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

2. This programme's compensation of employees budget has been reduced by R37.4 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. 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.

Objective

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

Subprogrammes

- *Legal Support and Administration* manages the directorate's legal obligations by developing and maintaining systems, procedures, 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 (%)	
	2012/13	2013/14	2014/15		2015/16	2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2015/16 - 2018/19
R thousand											
Legal Support and Administration	1 332	1 481	1 933	1 658	7.6%	39.5%	1 691	1 903	2 023	6.9%	30.0%
Litigation Advisory Services	1 630	701	770	2 136	9.4%	32.3%	1 933	2 119	2 350	3.2%	35.2%
Investigation Advisory Services	1 219	1 124	544	1 682	11.3%	28.2%	2 027	2 221	2 508	14.2%	34.8%
Total	4 181	3 306	3 247	5 476	9.4%	100.0%	5 651	6 243	6 881	7.9%	100.0%
Change to 2015				-			416	-	-		
Budget estimate											
Economic classification	4 096	3 120	2 682	5 424	9.8%	94.5%	5 651	6 243	6 881	8.3%	99.8%
Current payments											
Compensation of employees	3 403	2 723	1 197	3 948	5.1%	69.5%	5 220	5 731	6 235	16.5%	87.1%
Goods and services	693	397	1 485	1 476	28.7%	25.0%	431	512	646	-24.1%	12.6%
of which:											
Administrative fees	9	6	6	22	34.7%	0.3%	15	10	20	-3.1%	0.3%
Advertising	9	9	29	14	15.9%	0.4%	-	-	-	-100.0%	0.1%
Minor assets	8	63	39	20	35.7%	0.8%	-	-	-	-100.0%	0.1%
Bursaries: Employees	-	-	-	-	-	-	26	46	52	-	0.5%
Catering: Departmental activities	5	1	3	10	26.0%	0.1%	10	10	15	14.5%	0.2%
Communication	30	40	33	33	3.2%	0.8%	36	33	39	5.7%	0.6%
Computer services	128	41	380	145	4.2%	4.3%	60	80	80	-18.0%	1.5%
Consultants: Business and advisory services	-	-	51	37	-	0.5%	-	-	-	-100.0%	0.2%
Legal services	-	-	673	807	-	9.1%	2	10	10	-76.9%	3.4%
Contractors	26	-	2	1	-66.2%	0.2%	1	1	1	-	-
Fleet services (including government motor transport)	20	25	-	-	-100.0%	0.3%	-	-	-	-	-
Consumable supplies	-	-	3	12	-	0.1%	11	10	11	-2.9%	0.2%
Consumables: Stationery, printing and office supplies	22	28	46	39	21.0%	0.8%	39	43	48	7.2%	0.7%
Operating leases	-	-	-	5	-	-	-	-	-	-100.0%	-
Property payments	67	-	-	-	-100.0%	0.4%	-	-	-	-	-
Travel and subsistence	307	174	212	300	-0.8%	6.1%	231	220	361	6.4%	4.6%
Training and development	24	10	8	24	-	0.4%	-	49	9	-27.9%	0.3%
Operating payments	28	-	-	7	-37.0%	0.2%	-	-	-	-100.0%	-
Venues and facilities	10	-	-	-	-100.0%	0.1%	-	-	-	-	-
Transfers and subsidies	-	-	76	-	-	0.5%	-	-	-	-	-
Households	-	-	76	-	-	0.5%	-	-	-	-	-
Payments for capital assets	85	186	489	52	-15.1%	5.0%	-	-	-	-100.0%	0.2%
Machinery and equipment	85	186	489	52	-15.1%	5.0%	-	-	-	-100.0%	0.2%
Total	4 181	3 306	3 247	5 476	9.4%	100.0%	5 651	6 243	6 881	7.9%	100.0%
Proportion of total programme expenditure to vote expenditure	2.4%	1.7%	1.4%	2.3%	-	-	2.3%	2.4%	2.6%	-	-

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

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
		2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand												
Households												
Social benefits												
Current												
		-	-	76	-	-	0.5%	-	-	-	-	-
Employee social benefits		-	-	76	-	-	0.5%	-	-	-	-	-

Personnel information

Table 20.11 Legal Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2016		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 (%)				
		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19							
Legal Services		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	8	-	8	1.2	0.1	8	3.9	0.5	8	5.2	0.7	8	5.7	0.7	8	6.2	0.8	-	100.0%
1 – 6	3	-	3	0.4	0.2	3	0.6	0.2	3	0.7	0.2	3	0.8	0.3	3	0.9	0.3	-	37.5%
11 – 12	2	-	2	0.3	0.2	2	0.9	0.4	2	1.4	0.7	2	1.6	0.8	2	1.7	0.9	-	25.0%
13 – 16	3	-	3	0.4	0.1	3	2.5	0.8	3	3.1	1.0	3	3.4	1.1	3	3.7	1.2	-	37.5%
Total	8	-	8	1.2	0.1	8	3.9	0.5	8	5.2	0.7	-	5.7	-	-	6.2	-	-	-

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 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 to ensure successful disciplinary and criminal convictions
 - 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, Municipal Police Services and the National Prosecuting Authority in compliance with the reporting obligations in terms of the Independent Police Investigative Directorate Act (2011).
- *Stakeholder Management* manages relations and liaises with the directorate's key stakeholders, such as the South African Police Service, the Municipal Police Services, the Civilian Secretariat for the Police Service, the National Prosecuting Authority, the Special Investigating Unit, the Public Protector of South Africa, the State Security Agency and civil society organisations, in line with the requirements of the Independent Police Investigative Directorate Act (2011).

Expenditure trends and estimates

Table 20.12 Compliance Monitoring and Stakeholder Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2012/13	2013/14	2014/15		2015/16	2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	
R thousand											
Compliance Monitoring	1 846	1 824	2 538	3 848	27.7%	81.1%	4 141	4 319	5 130	10.1%	52.3%
Stakeholder Management	398	425	895	620	15.9%	18.9%	4 760	5 532	5 014	100.7%	47.7%
Total	2 244	2 249	3 433	4 468	25.8%	100.0%	8 901	9 851	10 144	31.4%	100.0%
Change to 2015				-			2 967	453	1 081		
Budget estimate											
Economic classification											
Current payments	2 137	2 125	3 113	4 405	27.3%	95.0%	8 840	9 833	10 130	32.0%	99.5%
Compensation of employees	1 423	1 672	2 488	3 458	34.4%	72.9%	7 806	8 971	9 286	39.0%	88.5%
Goods and services	714	453	625	947	9.9%	22.1%	1 034	862	844	-3.8%	11.1%
of which:											
Administrative fees	2	3	6	9	65.1%	0.2%	56	61	64	92.3%	0.6%
Advertising	34	-	26	14	-25.6%	0.6%	-	-	-	-100.0%	-
Minor assets	7	110	72	7	-	1.6%	-	-	-	-100.0%	-
Bursaries: Employees	-	-	-	-	-	-	8	8	8	-	0.1%
Catering: Departmental activities	95	115	14	3	-68.4%	1.8%	12	13	14	67.1%	0.1%
Communication	10	17	30	15	14.5%	0.6%	68	72	77	72.5%	0.7%
Computer services	137	-	92	330	34.0%	4.5%	40	43	44	-48.9%	1.4%
Consultants: Business and advisory services	-	-	-	15	-	0.1%	1	-	-	-100.0%	-
Contractors	-	-	-	1	-	-	1	1	1	-	-
Fleet services (including government motor transport)	4	5	-	-	-100.0%	0.1%	-	-	-	-	-
Consumable supplies	-	-	6	9	-	0.1%	8	6	7	-8.0%	0.1%
Consumables: Stationery, printing and office supplies	28	65	175	5	-43.7%	2.2%	88	79	83	155.1%	0.8%
Operating leases	-	-	-	-	-	-	48	45	48	-	0.4%
Property payments	16	-	-	-	-100.0%	0.1%	-	-	-	-	-
Travel and subsistence	118	33	191	497	61.5%	6.8%	414	272	232	-22.4%	4.2%
Training and development	234	103	13	22	-54.5%	3.0%	118	101	96	63.4%	1.0%
Operating payments	29	2	-	20	-11.6%	0.4%	172	161	170	104.1%	1.6%
Payments for capital assets	107	124	320	63	-16.2%	5.0%	61	18	14	-39.4%	0.5%
Machinery and equipment	107	124	320	63	-16.2%	5.0%	61	18	14	-39.4%	0.5%
Total	2 244	2 249	3 433	4 468	25.8%	100.0%	8 901	9 851	10 144	31.4%	100.0%
Proportion of total programme expenditure to vote expenditure	1.3%	1.2%	1.5%	1.9%	-	-	3.6%	3.9%	3.8%	-	-

Personnel information

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

Number of posts estimated for 31 March 2016		Number and cost ² of personnel posts filed / 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 (%)						
		2014/15		Unit Cost	2015/16		Unit Cost	2016/17		2017/18		2018/19				2015/16 - 2018/19					
		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		8	-	-	7	2.5	0.4	8	3.5	0.4	13	7.8	0.6	13	9.0	0.7	13	9.3	0.7	17.6%	100.0%
Salary level	8	-	-	-	7	2.5	0.4	8	3.5	0.4	13	7.8	0.6	13	9.0	0.7	13	9.3	0.7	17.6%	100.0%
1-6	2	-	-	-	2	0.3	0.2	2	0.4	0.2	3	0.7	0.2	3	0.8	0.3	3	0.9	0.3	14.5%	23.4%
7-10	1	-	-	-	1	0.3	0.3	1	0.3	0.3	3	1.2	0.4	3	1.3	0.4	3	1.3	0.4	44.2%	21.3%
11-12	2	-	-	-	2	0.9	0.4	3	1.1	0.4	4	2.9	0.7	4	3.4	0.8	4	3.4	0.9	10.1%	31.9%
13-16	3	-	-	-	2	1.0	0.5	2	1.6	0.8	3	3.1	1.0	3	3.4	1.1	3	3.7	1.2	14.5%	23.4%
Total	8	-	-	-	7	2.5	0.4	8	3.5	0.4	13	7.8	0.6	-	9.0	-	-	9.3	-	-	-

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

2. Rand million.

2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

40 Church Square, Pretoria, 0002 | Private Bag X115, Pretoria, 0001 | T (012) 395 6697, F (012) 315 5126



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA