



2019
BUDGET
ESTIMATES OF
NATIONAL EXPENDITURE

VOTE
20

**INDEPENDENT POLICE
INVESTIGATIVE DIRECTORATE**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2019

National Treasury

Republic of South Africa



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The 2019 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

Foreword

The Estimates of National Expenditure (ENE) publications are an integral part of the comprehensive annual budget process. The economic climate has made it necessary to focus on reprioritising existing resources towards areas where the most value can be derived for all South Africans. The budgets shown in this document reflect the outcome of a robust negotiation process, led by a committee of senior officials in central government departments, under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, these decisions are considered and endorsed by Cabinet.

The ENE publications present the detail of national government's expenditure estimates for the three-year 2019 medium-term expenditure framework period, most importantly for 2019/20 allocations contained in the Appropriation Bill, 2019, as tabled by the Minister of Finance, for Parliament's consideration and adoption.

The abridged ENE provides extensive information on the priorities, spending plans and service delivery commitments of all 40 national government votes, as well as for associated government agencies. The e-publications for each vote contain more detail on goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

This information in these chapters ensures that Parliament, the public, civil society, the media, government departments, public entities and the executive can keep state institutions accountable and ensure that public funds are spent to achieve the outcomes for which they were intended. Since its launch in February 2018, the Vulekamali online portal has become the main source of transparent, user-friendly information, including information contained in ENE publications, for anybody who wants to know more about how government compiles its budget and spends public funds. The website, www.vulekamali.gov.za, continues to evolve, and now also provides geospatial information on government's infrastructure projects, which are focal in this year's budget as a key impetus for economic growth. I encourage you to be active citizens and use this information to hold government accountable for obtaining the best possible outcomes with the funds entrusted to it.

I wish to thank the executive for the political leadership shown in the budget process, our government colleagues for all of their efforts and contributions, and my team at the department for working diligently to bring it all together.



Dondo Mogajane
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2019 MTEF period is from 2019/20 to 2021/22.

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

A separate 2019 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2019 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Independent Police Investigative Directorate

National Treasury

Republic of South Africa



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Vote 20

Independent Police Investigative Directorate

Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	107.6	103.7	0.7	3.2	113.4	120.8
Investigation and Information Management	206.0	203.7	0.1	2.2	221.2	234.3
Legal and Investigation Advisory Services	7.5	7.5	–	–	8.0	8.6
Compliance Monitoring and Stakeholder Management	15.6	15.6	–	–	16.7	17.9
Total expenditure estimates	336.7	330.5	0.8	5.4	359.4	381.6

Executive authority Minister of Police
 Accounting officer Executive Director of the Independent Police Investigative Directorate
 Website address <http://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	MTSF outcome	Past			Current	Projections ¹		
			2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
Percentage of cases registered and allocated within 72 hours of written notification per year	Investigation and Information Management	Outcome 3: All people in South Africa are and feel safe	93% (5 126/5 519)	79% (5 543/7 014)	79% (4 445/5 651)	79% ³	80% ³	80% ³	80% ³
Number of investigations of deaths while in police custody that are decision ready per year ⁴	Investigation and Information Management		69% (229/333)	46% ⁵ (140/302)	72% (145/201)	150	150	150	150
Number of investigations of deaths as a result of police action that are decision ready per year ⁴	Investigation and Information Management		66% (470/713)	29% (115/394)	30% (130/436)	130	130	130	130
Number of investigations of rape by a police officer that are decision ready per year ⁴	Investigation and Information Management		74% (130/176)	54% (61/112)	66% (69/105)	65	69	69	69
Number of investigations of rape while in police custody that are decision ready per year ⁴	Investigation and Information Management		89% (25/28)	25% ⁵ (5/20)	100% (9/9)	10	10	10	10
Number of investigations of corruption that are decision ready per year ^{4, 6}	Investigation and Information Management		57% (130/227)	41% ⁵ (66/160)	45% (56/124)	60	60	60	60
Number of community outreach events conducted per year	Compliance Monitoring and Stakeholder Management	Outcome 12: An efficient, effective and development oriented public service	244	98	127	80 ⁷	40 ⁷	40 ⁷	40 ⁷

1. The directorate's performance targets remain constant over the MTEF period to align with the available budget, taking into account previous performance outcomes.
2. Actual performance in 2015/16 was higher than 2016/17 and 2017/18 due to the implementation of various interventions intended to improve performance, such as the filling of critical vacant posts, the establishment of the national specialised investigative team and the deployment of the backlog task team to various provinces.
3. No absolute values are provided as the directorate cannot predict the number of cases it will receive.
4. From 2018/19, these indicators are measured as absolute numbers rather than percentages to reflect performance that is within the directorate's control. The absolute numbers reflect the total number of cases that the directorate will be able to investigate based on past performance, and taking into account the available budget and personnel over the MTEF period.
5. The decreased performance in 2016/17 in relation to the number of deaths and rape while in police custody was due to delays in obtaining technical reports such as postmortem, medical and pathology reports, which serve as key evidence when finalising these investigations.
6. This indicator was previously not reported in the Estimates of National Expenditure, but was included in the directorate's annual performance plan.
7. Decrease in the number of community outreach events in 2018/19 and over the MTEF period reflects alignment with projected performance in relation to available budget and personnel. Over the medium term, 4 outreach events will be conducted in each province and nationally each year, in line with available resources.

Expenditure analysis

Chapter 12 of the National Development Plan calls for building safer communities in South Africa. This is given expression by outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 medium-term strategic framework. The work of the Independent Police Investigative Directorate is directly aligned with this outcome as the directorate seeks to ensure that all people in South Africa live safely in a society free of corruption, and with an independent and fair criminal justice system. Over the medium term, the directorate

will focus on investigating serious and priority crimes outlined in section 28 of the Independent Police Investigative Directorate Act (2011), and providing the necessary tools of trade for investigators through the strategic reprioritisation of funds.

Compensation of employees is the directorate's largest cost driver, accounting for a projected 67.2 per cent (R935.3 million) of its total budget over the MTEF period. Spending on compensation of employees is expected to increase at an average annual rate of 10 per cent, from R197.4 million in 2018/19 to R262.6 million in 2021/22. This increase is due to cost of living adjustments and the filling of 11 funded vacant posts for investigators by the end of 2018/19, increasing the number of investigators to 171 and the number of personnel to 428 in 2018/19. This number is expected to remain constant over the MTEF period to remain within government's expenditure ceiling for compensation of employees.

Investigating serious and priority crimes

Serious and priority crimes include, but are not limited to, corruption, systemic corruption, death as a result of police action, death while in police custody, rape by a police officer whether on or off duty, and rape while in police custody. The need for improved oversight by the directorate of the South African Police Service was underscored by the increase in cases of corruption reported to the directorate between 2015/16 and 2017/18. During this period, the directorate received 511 cases of corruption for investigation, of which 252 were decision ready by the end of 2017/18 and handed over to the South African Police Service and the National Prosecuting Authority for action. Based on past average performance, over the medium term, the directorate expects to have 180 investigated cases of corruption decision ready.

Investigations of senior police officials are often met with resistance, including counter-litigation, which increases the directorate's legal costs and places pressure on its operational capacity. Due to limited personnel capacity in the *Legal and Investigation Advisory Services* programme, the directorate makes use of private attorneys to assist with all litigation cases. As a result, and due to the volume of cases being investigated, the directorate's overall expenditure on legal services in the *Investigation and Information Management* programme is expected to increase at an average annual rate of 2.1 per cent, from R5 million in 2018/19 to R5.3 million in 2021/22.

In 2017/18, deaths in police custody and as a result of police action constituted 11.3 per cent (637 out of 5 651) of the total number of cases reported to the directorate. Of these, 275 were decision ready and forwarded to the National Prosecuting Authority and the South African Police Service for processing. Over the medium term, the directorate plans to ensure that at least 450 cases of deaths while in police custody and 390 cases of deaths as a result of police action are decision ready. To achieve these targets, the directorate will strengthen its investigative capacity by filling all 11 vacant funded investigator positions in the *Investigation and Information Management* programme by the end of 2018/19, resulting in an increase of 9.3 per cent (R588.5 million) in spending on compensation of employees in the programme over the MTEF period.

Providing the necessary tools of trade

Over the MTEF period, the directorate will continue to strengthen its capacity to investigate cases of serious and priority crimes allegedly committed by members of the police service. To this end, the directorate will ensure that investigators have the necessary tools of trade to effectively perform their duties by procuring investigative and transport equipment.

In this regard, the directorate has reprioritised R8.2 million over the MTEF period from spending on travel and subsistence, and other machinery and equipment in the *Administration* programme to spending on minor assets and transport equipment in the *Investigation and Information Management* programme. This will enable the procurement of 30 vehicles and investigation equipment (specialised cameras and recording equipment) over the period ahead. Procuring vehicles rather than renting them is expected to result in cost efficiencies on fuel and maintenance, and yield projected savings of R2.9 million over the MTEF period.

The reprioritised funds are derived from the closing down of 5 satellite offices, in Eastern Cape, Northern Cape, Free State, KwaZulu-Natal and North West, as the directorate could no longer sustain their operational costs. 15 personnel who were located in these offices were redeployed to the respective provincial offices. As such, performance targets for all cases related to investigation remain constant over the medium term.

Expenditure trends

Table 20.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Investigation and Information Management														
3. Legal and Investigation Advisory 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	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Programme 1	74.2	74.0	71.6	74.4	73.3	72.4	83.1	83.0	80.5	104.6	102.4	102.4	97.2%	98.2%
Programme 2	150.8	150.8	152.6	157.1	154.6	155.5	155.0	155.4	159.7	187.2	194.5	194.5	101.9%	101.1%
Programme 3	5.1	5.5	5.7	5.7	5.5	5.2	6.2	5.6	4.7	7.3	5.8	5.8	88.5%	96.4%
Programme 4	4.6	4.5	4.2	8.9	8.7	8.6	11.1	11.4	10.4	16.0	12.4	12.4	87.6%	96.3%
Total	234.8	234.8	234.2	246.1	242.1	241.7	255.5	255.5	255.3	315.1	315.1	315.1	99.5%	99.9%
Change to 2018 Budget estimate											-			
Economic classification														
Current payments	234.4	231.9	231.2	244.7	241.4	239.9	254.7	254.4	254.1	310.0	306.7	306.7	98.9%	99.8%
Compensation of employees	169.8	159.6	149.6	178.5	169.6	169.2	186.2	176.9	168.8	212.3	197.4	197.4	91.7%	97.4%
Goods and services	64.6	72.3	81.6	66.3	71.8	70.7	68.5	77.5	85.3	97.7	109.4	109.4	116.8%	104.9%
Transfers and subsidies	0.4	0.5	0.6	0.5	0.6	1.4	0.6	1.1	1.1	0.6	0.8	0.8	182.3%	130.9%
Departmental agencies and accounts	0.4	0.4	0.4	0.5	0.5	0.5	0.6	0.6	0.6	0.6	0.7	0.7	100.7%	99.7%
Households	-	0.2	0.3	-	0.1	0.9	-	0.5	0.5	-	0.1	0.1	-	213.2%
Payments for capital assets	-	2.4	2.4	0.8	0.2	0.3	0.2	-	0.1	4.5	7.6	7.6	187.4%	102.5%
Machinery and equipment	-	2.4	2.4	0.8	0.2	0.3	0.2	-	0.1	4.5	7.6	7.6	187.4%	102.5%
Payments for financial assets	-	-	0.0	-	-	0.1	-	-	-	-	0.0	0.0	-	3 300.0%
Total	234.8	234.8	234.2	246.1	242.1	241.7	255.5	255.5	255.3	315.1	315.1	315.1	99.5%	99.9%

Expenditure estimates

Table 20.3 Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration 2. Investigation and Information Management 3. Legal and Investigation Advisory Services 4. Compliance Monitoring and Stakeholder Management								
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Programme 1	102.4	11.4%	31.2%	107.6	113.4	120.8	5.7%	31.9%
Programme 2	194.5	8.8%	63.3%	206.0	221.2	234.3	6.4%	61.5%
Programme 3	5.8	1.9%	2.1%	7.5	8.0	8.6	14.1%	2.2%
Programme 4	12.4	40.5%	3.4%	15.6	16.7	17.9	12.9%	4.5%
Total	315.1	10.3%	100.0%	336.7	359.4	381.6	6.6%	100.0%
Change to 2018 Budget estimate				–	–	–		

Table 20.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Current payments	306.7	9.8%	98.6%	330.5	353.1	375.1	6.9%	98.0%
Compensation of employees	197.4	7.3%	65.5%	228.8	246.5	262.6	10.0%	67.2%
Goods and services	109.4	14.8%	33.2%	101.7	106.5	112.5	0.9%	30.9%
Transfers and subsidies	0.8	13.7%	0.4%	0.8	0.8	0.9	4.2%	0.2%
Departmental agencies and accounts	0.7	23.9%	0.2%	0.8	0.8	0.9	7.7%	0.2%
Households	0.1	-22.7%	0.2%	–	–	–	-100.0%	0.0%
Payments for capital assets	7.6	47.5%	1.0%	5.4	5.5	5.7	-9.3%	1.7%
Machinery and equipment	7.6	47.5%	1.0%	5.4	5.5	5.7	-9.3%	1.7%
Payments for financial assets	0.0	–	0.0%	–	–	–	-100.0%	0.0%
Total	315.1	10.3%	100.0%	336.7	359.4	381.6	6.6%	100.0%

Expenditure trends and estimates for significant spending items

Table 20.4 Expenditure trends and estimates for significant spending items

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total vote (%)
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Compensation of employees	149 559	169 177	168 761	197 373	9.7%	65.5%	228 759	246 546	262 573	10.0%	67.2%
Travel and subsistence	22 778	19 087	10 560	16 406	-10.4%	6.6%	11 979	12 812	13 564	-6.1%	3.9%
Operating leases	20 400	13 243	26 308	29 369	12.9%	8.5%	30 498	31 637	33 363	4.3%	9.0%
Property payments	9 560	10 129	14 586	17 528	22.4%	5.0%	18 643	19 278	20 112	4.7%	5.4%
Total	202 297	211 636	220 215	260 676	8.8%	85.5%	289 879	310 273	329 612	8.1%	85.5%

Goods and services expenditure trends and estimates

Table 20.5 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Administrative fees	661	757	357	484	-9.9%	0.7%	506	544	588	6.7%	0.5%
Advertising	520	231	412	469	-3.4%	0.5%	467	495	524	3.8%	0.5%
Minor assets	985	156	10	3 982	59.3%	1.5%	1 299	1 339	1 400	-29.4%	1.9%
Audit costs: External	3 396	2 174	5 172	5 000	13.8%	4.5%	3 393	3 443	3 630	-10.1%	3.6%
Bursaries: Employees	125	155	76	348	40.7%	0.2%	298	324	342	-0.6%	0.3%
Catering: Departmental activities	220	199	74	136	-14.8%	0.2%	158	167	180	9.8%	0.1%
Communication	3 919	5 251	4 375	4 392	3.9%	5.2%	4 344	4 530	4 671	2.1%	4.2%
Computer services	5 637	8 856	8 733	9 780	20.2%	9.5%	8 581	9 158	9 780	–	8.7%
Consultants: Business and advisory services	507	330	337	381	-9.1%	0.4%	499	501	526	11.3%	0.4%
Legal services	1 471	1 016	5 198	5 000	50.4%	3.7%	5 065	5 194	5 328	2.1%	4.8%
Science and technological services	829	–	–	–	-100.0%	0.2%	–	–	–	–	–
Contractors	322	494	248	2 130	87.7%	0.9%	322	339	357	-44.9%	0.7%
Agency and support/outsourced services	44	–	60	90	26.9%	0.1%	30	42	47	-19.5%	–
Fleet services (including government motor transport)	5 726	4 461	5 605	8 437	13.8%	7.0%	9 190	9 899	10 504	7.6%	8.8%
Consumable supplies	839	552	240	288	-30.0%	0.6%	265	290	318	3.4%	0.3%
Consumables: Stationery, printing and office supplies	1 419	757	1 126	1 844	9.1%	1.5%	2 249	2 395	2 500	10.7%	2.1%
Operating leases	20 400	13 243	26 308	29 369	12.9%	25.7%	30 498	31 637	33 363	4.3%	29.0%
Property payments	9 560	10 129	14 586	17 528	22.4%	14.9%	18 643	19 278	20 112	4.7%	17.6%
Travel and subsistence	22 778	19 087	10 560	16 406	-10.4%	19.8%	11 979	12 812	13 564	-6.1%	12.7%
Training and development	524	657	860	1 956	55.1%	1.2%	2 403	2 534	2 960	14.8%	2.3%
Operating payments	1 722	1 804	996	1 354	-7.7%	1.7%	1 557	1 590	1 804	10.0%	1.5%
Venues and facilities	13	421	–	–	-100.0%	0.1%	–	–	–	–	–
Total	81 617	70 730	85 333	109 374	10.2%	100.0%	101 746	106 511	112 498	0.9%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 20.6 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22		
R thousand				2018/19						2018/19 - 2021/22	
Households											
Social benefits											
Current	79	19	–	–	-100.0%	2.5%	–	–	–	–	–
Employee social benefits	79	19	–	–	-100.0%	2.5%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	365	549	568	705	24.5%	55.2%	776	832	881	7.7%	97.8%
Safety and Security Sector	364	537	558	637	20.5%	52.9%	686	740	787	7.3%	87.2%
Education and Training Authority											
Communication	1	12	10	68	308.2%	2.3%	90	92	94	11.4%	10.5%
Households											
Other transfers to households											
Current	179	876	546	73	-25.8%	42.3%	–	–	–	-100.0%	2.2%
Employee social benefits	111	308	274	4	-67.0%	17.6%	–	–	–	-100.0%	0.1%
Claims against the state	68	568	272	69	0.5%	24.7%	–	–	–	-100.0%	2.1%
Total	623	1 444	1 114	778	7.7%	100.0%	776	832	881	4.2%	100.0%

Personnel information

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

Programmes																			
1. Administration																			
2. Investigation and Information Management																			
3. Legal and Investigation Advisory Services																			
4. Compliance Monitoring and Stakeholder Management																			
Number of posts estimated for 31 March 2019			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2017/18			2018/19			2019/20		2020/21		2021/22						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			2018/19 - 2021/22		
Independent Police Investigative Directorate																			
Salary level	415	12	359	168.8	0.5	428	197.4	0.5	428	228.8	0.5	428	246.5	0.6	428	262.6	0.6	–	100.0%
1 – 6	90	12	85	21.2	0.2	106	25.6	0.2	106	29.0	0.3	106	31.3	0.3	106	33.5	0.3	–	24.8%
7 – 10	242	–	208	90.3	0.4	242	105.2	0.4	242	123.3	0.5	242	133.4	0.6	242	142.1	0.6	–	56.5%
11 – 12	43	–	38	25.3	0.7	41	27.6	0.7	41	32.1	0.8	41	34.3	0.8	41	36.5	0.9	–	9.6%
13 – 16	40	–	28	32.0	1.1	39	39.0	1.0	39	44.4	1.1	39	47.6	1.2	39	50.5	1.3	–	9.1%
Programme	415	12	359	168.8	0.5	428	197.4	0.5	428	228.8	0.5	428	246.5	0.6	428	262.6	0.6	–	100.0%
Programme 1	119	5	97	43.2	0.4	123	55.1	0.4	123	65.7	0.5	123	69.6	0.6	123	74.7	0.6	–	28.7%
Programme 2	266	7	244	113.9	0.5	276	126.0	0.5	276	142.8	0.5	276	155.2	0.6	276	164.5	0.6	–	64.5%
Programme 3	8	–	5	3.1	0.6	8	5.2	0.7	8	6.9	0.9	8	7.4	0.9	8	7.9	1.0	–	1.9%
Programme 4	22	–	13	8.5	0.7	21	11.0	0.5	21	13.4	0.6	21	14.4	0.7	21	15.4	0.7	–	4.9%

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

2. Rand million.

Departmental receipts

Table 20.8 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2015/16	2016/17	2017/18					2019/20	2020/21	2021/22		
R thousand				2018/19		2015/16 - 2018/19					2018/19 - 2021/22	
Departmental receipts	161	285	259	291	291	21.8%	100.0%	221	226	231	-7.4%	100.0%
Sales of goods and services produced by department	90	98	108	112	112	7.6%	41.0%	113	115	117	1.5%	47.2%
Sales by market establishments	2	–	–	–	–	-100.0%	0.2%	–	–	–	–	–
of which:												
Market establishment:	2	–	–	–	–	-100.0%	0.2%	–	–	–	–	–
Rental parking: Covered and open												

Table 20.8 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2015/16	2016/17	2017/18					2019/20	2020/21	2021/22		
R thousand												
Administrative fees	88	3	3	3	3	-67.6%	9.7%	4	5	6	26.0%	1.9%
of which:												
Request information:	88	3	2	3	3	-67.6%	9.6%	3	4	5	18.6%	1.5%
Promotion of Access to Information Act (2000)												
Request information:	–	–	1	–	–	–	0.1%	1	1	1	–	0.3%
Duplicate certificate												
Other sales	–	95	105	109	109	–	31.0%	109	110	111	0.6%	45.3%
of which:												
Service rendered:	–	92	100	107	107	–	30.0%	108	109	110	0.9%	44.8%
Commission insurance and garnishees												
Sales: Tender documents	–	3	5	2	2	–	1.0%	1	1	1	-20.6%	0.5%
Sales of scrap, waste, arms and other used current goods	–	–	–	46	46	–	4.6%	1	1	1	-72.1%	5.1%
of which:												
Sales: Scrap	–	–	–	46	46	–	4.6%	1	1	1	-72.1%	5.1%
Interest, dividends and rent on land	7	11	12	12	12	19.7%	4.2%	14	15	16	10.1%	5.9%
Interest	7	11	12	12	12	19.7%	4.2%	14	15	16	10.1%	5.9%
Transactions in financial assets and liabilities	64	176	139	121	121	23.7%	50.2%	93	95	97	-7.1%	41.9%
Total	161	285	259	291	291	21.8%	100.0%	221	226	231	-7.4%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R thousand											
Department Management	11 004	13 168	12 352	18 261	18.4%	16.8%	22 664	23 382	25 343	11.5%	20.2%
Corporate Services	29 927	27 369	33 769	44 063	13.8%	41.3%	41 996	44 353	47 007	2.2%	39.9%
Office Accommodation	10 634	11 207	11 768	12 450	5.4%	14.1%	13 147	13 870	14 633	5.5%	12.2%
Internal Audit	3 614	3 913	3 927	4 779	9.8%	5.0%	5 066	5 449	5 796	6.6%	4.7%
Finance Services	16 384	16 717	18 729	22 864	11.7%	22.8%	24 698	26 366	28 029	7.0%	23.0%
Total	71 563	72 374	80 545	102 417	12.7%	100.0%	107 571	113 420	120 808	5.7%	100.0%
Change to 2018				–			(4 119)	(5 738)	(5 605)		
Budget estimate											
Economic classification											
Current payments	70 455	71 405	79 978	97 289	11.4%	97.6%	103 711	109 484	116 856	6.3%	96.2%
Compensation of employees	40 294	45 109	43 172	55 107	11.0%	56.2%	65 668	69 583	74 713	10.7%	59.7%
Goods and services ¹	30 161	26 296	36 806	42 182	11.8%	41.4%	38 043	39 901	42 143	–	36.5%
of which:											
Audit costs: External	3 396	2 174	5 172	5 000	13.8%	4.8%	3 393	3 443	3 630	-10.1%	3.5%
Communication	1 825	1 469	1 188	1 413	-8.2%	1.8%	1 453	1 545	1 629	4.9%	1.4%
Computer services	2 845	3 356	4 578	6 866	34.1%	5.4%	5 592	5 887	6 212	-3.3%	5.5%
Operating leases	12 218	9 669	14 297	14 138	5.0%	15.4%	16 059	16 934	17 863	8.1%	14.6%
Property payments	4 115	4 435	6 487	6 651	17.4%	6.6%	4 039	4 258	4 493	-12.3%	4.4%
Travel and subsistence	2 964	2 479	1 578	1 951	-13.0%	2.7%	2 164	2 266	2 211	4.3%	1.9%
Transfers and subsidies¹	456	829	560	643	12.1%	0.8%	688	742	789	7.1%	0.6%
Departmental agencies and accounts	364	537	560	639	20.6%	0.6%	688	742	789	7.3%	0.6%
Households	92	292	–	4	-64.8%	0.1%	–	–	–	-100.0%	–

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

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Payments for capital assets	650	128	7	4 485	90.4%	1.6%	3 172	3 194	3 163	-11.0%	3.2%
Machinery and equipment	650	128	7	4 485	90.4%	1.6%	3 172	3 194	3 163	-11.0%	3.2%
Payments for financial assets	2	12	–	–	-100.0%	–	–	–	–	–	–
Total	71 563	72 374	80 545	102 417	12.7%	100.0%	107 571	113 420	120 808	5.7%	100.0%
Proportion of total programme expenditure to vote expenditure	30.6%	29.9%	31.5%	32.5%	–	–	32.0%	31.6%	31.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	79	19	–	–	-100.0%	–	–	–	–	–	–
Employee social benefits	79	19	–	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	364	537	560	639	20.6%	0.6%	688	742	789	7.3%	0.6%
Safety and Security Sector	364	537	558	637	20.5%	0.6%	686	740	787	7.3%	0.6%
Education and Training Authority	–	–	2	2	–	–	2	2	2	–	–
Communication	–	–	–	–	–	–	–	–	–	–	–
Households											
Other transfers to households											
Current	13	273	–	4	-32.5%	0.1%	–	–	–	-100.0%	–
Employee social benefits	13	273	–	4	-32.5%	0.1%	–	–	–	-100.0%	–

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

Personnel information

Table 20.10 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019			Number and cost ² of personnel posts filled/planned for on funded establishment													Number			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2017/18			2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	119	5	97	43.2	0.4	123	55.1	0.4	123	65.7	0.5	123	69.6	0.6	123	74.7	0.6	–	100.0%
1 – 6	39	5	35	8.3	0.2	44	10.7	0.2	44	12.3	0.3	44	13.1	0.3	44	14.1	0.3	–	35.8%
7 – 10	51	–	38	14.8	0.4	51	21.3	0.4	51	26.4	0.5	51	28.0	0.5	51	30.1	0.6	–	41.5%
11 – 12	17	–	15	9.6	0.6	16	11.1	0.7	16	12.7	0.8	16	13.4	0.8	16	14.4	0.9	–	13.0%
13 – 16	12	–	9	10.4	1.2	12	12.1	1.0	12	14.3	1.2	12	15.0	1.3	12	16.1	1.3	–	9.8%

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

2. Rand million.

Programme 2: Investigation and Information Management

Programme purpose

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

Objectives

- Strengthen the directorate's oversight role of the police service by:
 - conducting investigations, as per the Independent Police Investigative Directorate Act (2011), on an ongoing basis
 - making appropriate recommendations on investigations in the various investigation categories, as outlined in section 28 of the Independent Police Investigative Directorate Act (2011), within 30 days of finalising investigations

- submitting feedback to complainants within 30 days of the closure of an investigation.
- Enhance efficiency in case management by maintaining the percentage of cases registered and allocated within 72 hours of receipt at 80 per cent over the medium term.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
Investigation Management	10 920	16 521	15 876	18 066	18.3%	9.3%	19 684	20 910	22 147	7.0%	9.4%
Investigation Services	137 653	135 356	141 082	171 796	7.7%	88.5%	177 564	190 611	201 863	5.5%	86.7%
Information Management	4 055	3 607	2 726	4 645	4.6%	2.3%	8 742	9 699	10 327	30.5%	3.9%
Total	152 628	155 484	159 684	194 507	8.4%	100.0%	205 990	221 220	234 337	6.4%	100.0%
Change to 2018 Budget estimate				–			5 953	7 796	7 650		
Economic classification											
Current payments	150 844	155 175	159 402	191 269	8.2%	99.2%	203 702	218 830	231 745	6.6%	98.8%
Compensation of employees	101 282	113 406	113 920	126 026	7.6%	68.6%	142 798	155 188	164 522	9.3%	68.7%
Goods and services ¹	49 562	41 769	45 482	65 243	9.6%	30.5%	60 904	63 642	67 223	1.0%	30.0%
of which:											
Computer services	2 692	5 176	3 408	2 830	1.7%	2.1%	2 900	3 171	3 467	7.0%	1.4%
Legal services	1 407	276	3 803	5 000	52.6%	1.6%	5 065	5 194	5 328	2.1%	2.4%
Fleet services (including government motor transport)	5 365	3 933	4 390	8 014	14.3%	3.3%	8 673	9 355	9 930	7.4%	4.2%
Operating leases	8 182	3 549	11 985	15 204	22.9%	5.9%	14 419	14 681	15 475	0.6%	7.0%
Property payments	5 445	5 694	8 099	10 877	25.9%	4.5%	14 604	15 020	15 619	12.8%	6.6%
Travel and subsistence	19 139	15 761	8 447	13 429	-11.1%	8.6%	8 146	8 759	9 395	-11.2%	4.6%
Transfers and subsidies¹	167	69	282	135	-6.8%	0.1%	88	90	92	-12.0%	–
Departmental agencies and accounts	1	12	8	66	304.1%	–	88	90	92	11.7%	–
Households	166	57	274	69	-25.4%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	1 617	158	–	3 100	24.2%	0.7%	2 200	2 300	2 500	-6.9%	1.2%
Machinery and equipment	1 617	158	–	3 100	24.2%	0.7%	2 200	2 300	2 500	-6.9%	1.2%
Payments for financial assets	–	82.0	–	3.0	–	–	–	–	–	-100.0%	–
Total	152 628	155 484	159 684	194 507	8.4%	100.0%	205 990	221 220	234 337	6.4%	100.0%
Proportion of total programme expenditure to vote expenditure	65.2%	64.3%	62.5%	61.7%	–	–	61.2%	61.6%	61.4%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1	12	8	66	304.1%	–	88	90	92	11.7%	–
Communication	1	12	8	66	304.1%	–	88	90	92	11.7%	–
Households											
Other transfers to households											
Current	166	57	274	69	-25.4%	0.1%	–	–	–	-100.0%	–
Employee social benefits	98	35	274	–	-100.0%	0.1%	–	–	–	–	–
Claims against the state	68	22	–	69	0.5%	–	–	–	–	-100.0%	–

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

Personnel information

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

Number of posts estimated for 31 March 2019			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2017/18			2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Investigation and Information Management			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	266	7	244	113.9	0.5	276	126.0	0.5	276	142.8	0.5	276	155.2	0.6	276	164.5	0.6	–	100.0%
1 – 6	47	7	47	12.3	0.3	58	14.0	0.2	58	15.4	0.3	58	16.8	0.3	58	17.8	0.3	–	21.0%
7 – 10	178	–	167	73.9	0.4	179	79.0	0.4	179	90.4	0.5	179	98.3	0.5	179	104.3	0.6	–	64.9%
11 – 12	19	–	16	11.4	0.7	18	12.1	0.7	18	13.9	0.8	18	15.0	0.8	18	15.9	0.9	–	6.5%
13 – 16	22	–	14	16.3	1.2	21	20.9	1.0	21	23.2	1.1	21	25.1	1.2	21	26.5	1.3	–	7.6%

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

2. Rand million.

Programme 3: Legal and Investigation Advisory Services

Programme purpose

Manage and facilitate the provision of investigation advisory services. 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 investigations and after their completion, on an ongoing basis.

Subprogrammes

- *Legal Support and Administration* manages the directorate's legal obligations by developing and maintaining systems, procedures and standards to assist, guide and direct legal support within the directorate.
- *Litigation Advisory Services* coordinates civil and labour litigation, and grants policing powers. Other key activities and outputs include finalising 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 forwarded for prosecution comply with the requirements of the prosecution process.

Expenditure trends and estimates

Table 20.13 Legal and Investigation Advisory Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2019/20	2020/21	2021/22		
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Legal Support and Administration	1 753	1 834	2 381	1 737	-0.3%	35.8%	1 882	1 989	2 115	6.8%	25.8%
Litigation Advisory Services	2 180	1 894	1 461	2 350	2.5%	36.7%	2 778	2 942	3 133	10.1%	37.4%
Investigation Advisory Services	1 801	1 507	892	1 708	-1.7%	27.5%	2 853	3 117	3 365	25.4%	36.8%
Total	5 734	5 235	4 734	5 796	0.4%	100.0%	7 513	8 048	8 613	14.1%	100.0%
Change to 2018				-			(198)	(248)	(216)		
Budget estimate											
Economic classification											
Current payments	5 708	4 962	4 462	5 796	0.5%	97.3%	7 513	8 048	8 613	14.1%	100.0%
Compensation of employees	4 427	3 618	3 144	5 216	5.6%	76.3%	6 903	7 396	7 925	15.0%	91.6%
Goods and services ¹	1 281	1 344	1 318	579	-23.2%	21.0%	610	652	688	5.9%	8.4%
of which:											
Administrative fees	9	9	7	8	-4.5%	0.2%	14	14	14	21.3%	0.2%

Table 20.13 Legal and Investigation Advisory Services expenditure trends and estimates by subprogramme and economic classification

Economic classification					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Adjusted appropriation			Medium-term expenditure estimate				
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Communication	37	96	50	105	41.6%	1.3%	79	85	98	-2.3%	1.2%
Consumable supplies	9	6	3	10	2.1%	0.1%	7	9	8	-5.8%	0.1%
Consumables: Stationery, printing and office supplies	9	–	23	44	69.2%	0.4%	88	97	106	34.5%	1.1%
Travel and subsistence	298	410	147	308	1.1%	5.4%	330	349	361	5.4%	4.5%
Training and development	11	–	49	83	96.4%	0.7%	87	94	100	6.3%	1.2%
Transfers and subsidies ¹	–	273	272	–	–	2.5%	–	–	–	–	–
Households	–	273	272	–	–	2.5%	–	–	–	–	–
Payments for capital assets	26	–	–	–	-100.0%	0.1%	–	–	–	–	–
Machinery and equipment	26	–	–	–	-100.0%	0.1%	–	–	–	–	–
Total	5 734	5 235	4 734	5 796	0.4%	100.0%	7 513	8 048	8 613	14.1%	100.0%
Proportion of total programme expenditure to vote expenditure	2.4%	2.2%	1.9%	1.8%	–	–	2.2%	2.2%	2.3%	–	–
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	–	273	272	–	–	2.5%	–	–	–	–	–
Claims against the state	–	273	272	–	–	2.5%	–	–	–	–	–

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

Personnel information

Table 20.14 Legal and Investigation Advisory Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2017/18			2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Legal and Investigation Advisory Services			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	8	–	5	3.1	0.6	8	5.2	0.7	8	6.9	0.9	8	7.4	0.9	8	7.9	1.0	–	100.0%
1 – 6	1	–	1	0.1	0.1	1	0.2	0.2	1	0.3	0.3	1	0.4	0.4	1	0.4	0.4	–	12.5%
7 – 10	2	–	–	0.2	–	2	0.6	0.3	2	1.3	0.7	2	1.4	0.7	2	1.5	0.8	–	25.0%
11 – 12	2	–	2	0.8	0.4	2	1.4	0.7	2	1.7	0.9	2	1.8	0.9	2	2.0	1.0	–	25.0%
13 – 16	3	–	2	2.0	1.0	3	2.9	1.0	3	3.5	1.2	3	3.8	1.3	3	4.0	1.3	–	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

Monitor and evaluate the relevance of the recommendations made to the South African Police Service and Municipal Police Services in terms of the Independent Police Investigative Directorate Act, 2011.

Objectives

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

Subprogrammes

- *Compliance Monitoring* monitors and evaluates the quality of recommendations made and responses received on such recommendations from the South African Police Service, Municipal Police Services and the National Prosecuting Authority in compliance with 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 20.15 Compliance Monitoring and Stakeholder Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Compliance Monitoring	4 115	4 139	5 876	7 366	21.4%	60.3%	10 227	10 904	11 695	16.7%	64.3%
Stakeholder Management	117	4 499	4 496	5 028	250.3%	39.7%	5 351	5 791	6 162	7.0%	35.7%
Total	4 232	8 638	10 372	12 394	43.1%	100.0%	15 578	16 695	17 857	12.9%	100.0%
Change to 2018 Budget estimate				–			(1 636)	(1 810)	(1 829)		
Economic classification											
Current payments	4 169	8 365	10 252	12 394	43.8%	98.7%	15 578	16 695	17 857	12.9%	100.0%
Compensation of employees	3 556	7 044	8 525	11 024	45.8%	84.6%	13 389	14 379	15 413	11.8%	86.7%
Goods and services ¹	613	1 321	1 727	1 370	30.7%	14.1%	2 189	2 316	2 444	21.3%	13.3%
of which:											
Advertising	14	15	147	160	125.2%	0.9%	167	176	188	5.5%	1.1%
Communication	41	149	127	155	55.8%	1.3%	215	224	152	-0.6%	1.2%
Computer services	50	215	747	84	18.9%	3.1%	89	100	101	6.3%	0.6%
Consumables: Stationery, printing and office supplies	32	153	40	53	18.3%	0.8%	121	127	135	36.6%	0.7%
Travel and subsistence	377	437	388	718	24.0%	5.4%	1 338	1 437	1 597	30.5%	8.1%
Training and development	35	47	26	69	25.4%	0.5%	86	103	111	17.2%	0.6%
Transfers and subsidies¹	–	273	–	–	–	0.8%	–	–	–	–	–
Households	–	273	–	–	–	0.8%	–	–	–	–	–
Payments for capital assets	63	–	120	–	-100.0%	0.5%	–	–	–	–	–
Machinery and equipment	63	–	120	–	-100.0%	0.5%	–	–	–	–	–
Total	4 232	8 638	10 372	12 394	43.1%	100.0%	15 578	16 695	17 857	12.9%	100.0%
Proportion of total programme expenditure to vote expenditure	1.8%	3.6%	4.1%	3.9%	–	–	4.6%	4.6%	4.7%	–	–
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	–	273	–	–	–	0.8%	–	–	–	–	–
Claims against the state	–	273	–	–	–	0.8%	–	–	–	–	–

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

Personnel information

Table 20.16 Compliance Monitoring and Stakeholder Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019			Number and cost ² of personnel posts filled/planned for on funded establishment															Number			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)		
			2017/18			2018/19			2019/20			2020/21			2021/22					2018/19 - 2021/22	
			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	22	–	13	8.5	0.7	21	11.0	0.5	21	13.4	0.6	21	14.4	0.7	21	15.4	0.7	–	100.0%		
1 – 6	3	–	2	0.5	0.2	3	0.8	0.3	3	1.0	0.3	3	1.0	0.3	3	1.1	0.4	–	14.3%		
7 – 10	11	–	3	1.3	0.4	10	4.2	0.4	10	5.3	0.5	10	5.7	0.6	10	6.1	0.6	–	47.6%		
11 – 12	5	–	5	3.4	0.7	5	3.0	0.6	5	3.7	0.7	5	4.0	0.8	5	4.3	0.9	–	23.8%		
13 – 16	3	–	3	3.3	1.1	3	3.1	1.0	3	3.4	1.1	3	3.7	1.2	3	3.9	1.3	–	14.3%		

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

2. Rand million.



2019 BUDGET

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