

# Vote 24

## Independent Police Investigative Directorate

### Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	101.0	97.6	0.7	2.7	102.8	103.7
Investigation and Information Management	227.5	224.9	0.1	2.5	228.4	232.9
Legal and Investigation Advisory Services	6.4	6.4	–	–	6.9	7.3
Compliance Monitoring and Stakeholder Management	13.4	13.4	–	–	13.8	14.1
<b>Total expenditure estimates</b>	<b>348.3</b>	<b>342.4</b>	<b>0.8</b>	<b>5.2</b>	<b>351.8</b>	<b>358.0</b>

Executive authority: Minister of Police  
 Accounting officer: Executive Director of the Independent Police Investigative Directorate  
 Website: [www.ipid.gov.za](http://www.ipid.gov.za)

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za)

### 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 the 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 also places stringent obligations on the South African Police Service and the 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 24.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTSF Priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Number of investigations of death in police custody that are decision ready per year	Investigation and Information Management	Priority 6: Social cohesion and safer communities	145	154	174	180	120	120	120
Number of investigations of death as a result of police action that are decision ready per year	Investigation and Information Management		130	157	141	280	220	220	220
Number of investigations of rape by a police officer that are decision ready per year	Investigation and Information Management		69	100	90	130	70	70	70

**Table 24.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTSF Priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of investigations of rape while in police custody that are decision ready per year	Investigation and Information Management	Priority 6: Social cohesion and safer communities	9	12	8	15	6	6	6
Number of investigations of torture that are decision ready per year	Investigation and Information Management		39	81	62	80	80	80	80
Number of investigations of corruption that are decision ready per year	Investigation and Information Management		56	60	35	85	70	70	70
Number of formal engagements held with key stakeholders per year	Compliance Monitoring and Stakeholder Management		186	138	143	107	166	166	166

## Expenditure overview

Over the medium term, the Independent Police Investigative Directorate will focus on strengthening its investigative capacity and refining processes to improve the quality of investigations.

As a result of COVID-19 and the subsequent lockdown restrictions, the directorate encountered several limitations in conducting and finalising investigations amid an increase in the number of reported cases. The effects of these limitations are likely to be felt over the MTEF period, as reflected in the decrease in most performance targets between 2020/21 and 2023/24. During this time, the directorate will prioritise its backlog and investigate cases of alleged police brutality, rape, torture and assault. In light of the surge in the number of reported cases of gender-based violence and femicide, particular attention will be given to cases in which the alleged victims are women, children or people living with disabilities.

Total expenditure is expected to increase at an average annual rate of 1.6 per cent, from R341 million in 2020/21 to R358 million in 2023/24, with spending on compensation of employees accounting for 67.9 per cent (R707.5 million) of this amount over this period. As part of Cabinet's decision to stabilise debt, the directorate's budget for compensation of employees is reduced by R75.7 million over the MTEF period. To accommodate these reductions and remain within the expenditure ceiling for compensation of employees, the number of personnel in the directorate is expected to decrease from 450 to 391 over the MTEF period, mainly through natural attrition.

Despite this decrease, the directorate has begun an organisational realignment process to prioritise frontline services and convert vacant posts in non-core areas into the appointment of 13 additional investigators over the medium term. This additional capacity is expected to enable the directorate to ensure that the case backlog is prioritised and that service delivery improves, particularly in "hotspot" provinces (Eastern Cape, Gauteng, KwaZulu-Natal and Western Cape) that have seen a large number of police misconduct cases reported in recent months. The appointment of these additional investigators is expected to result in expenditure of R17.7 million over the MTEF period in the *Investigation and Information Management* programme.

## Expenditure trends and estimates

**Table 24.2 Vote expenditure trends and 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	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	2020/21 - 2023/24
Programme 1	80.5	102.2	87.1	89.9	3.7%	28.8%	101.0	102.8	103.7	4.9%	28.4%
Programme 2	159.7	192.3	233.4	232.5	13.3%	65.5%	227.5	228.4	232.9	0.1%	65.8%
Programme 3	4.7	7.9	5.3	6.0	8.3%	1.9%	6.4	6.9	7.3	6.7%	1.9%
Programme 4	10.4	12.5	10.8	12.6	6.6%	3.7%	13.4	13.8	14.1	3.9%	3.8%
<b>Subtotal</b>	<b>255.3</b>	<b>314.8</b>	<b>336.6</b>	<b>341.0</b>	<b>10.1%</b>	<b>100.0%</b>	<b>348.3</b>	<b>351.8</b>	<b>358.0</b>	<b>1.6%</b>	<b>100.0%</b>
<b>Total</b>	<b>255.3</b>	<b>314.8</b>	<b>336.6</b>	<b>341.0</b>	<b>10.1%</b>	<b>100.0%</b>	<b>348.3</b>	<b>351.8</b>	<b>358.0</b>	<b>1.6%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(14.7)			(29.4)	(41.6)	(25.6)		
Economic classification											
<b>Current payments</b>	<b>254.1</b>	<b>289.7</b>	<b>332.6</b>	<b>334.7</b>	<b>9.6%</b>	<b>97.1%</b>	<b>342.4</b>	<b>346.3</b>	<b>352.2</b>	<b>1.7%</b>	<b>98.3%</b>
Compensation of employees	168.8	187.6	248.1	243.1	12.9%	67.9%	233.8	234.1	239.6	-0.5%	67.9%
Goods and services <sup>1</sup>	85.3	102.1	84.5	91.5	2.4%	29.1%	108.6	112.2	112.6	7.2%	30.4%
<i>of which:</i>											
Communication	4.4	3.7	4.0	3.9	(0.0)	0.0	5.6	6.6	5.5	0.1	0.0
Computer services	8.7	12.3	8.4	8.2	(0.0)	0.0	8.3	8.1	8.5	1.2%	2.4%
Fleet services (including government motor transport)	5.6	7.2	5.5	5.3	(0.0)	0.0	9.1	9.6	9.9	0.2	0.0
Operating leases	26.3	30.7	23.9	20.5	(0.1)	0.1	27.6	29.3	29.7	13.2%	7.7%
Property payments	14.6	17.2	14.7	21.8	0.1	0.1	22.9	23.6	24.5	4.0%	6.6%
Travel and subsistence	10.6	14.2	14.0	12.4	0.1	0.0	15.9	16.1	16.7	10.5%	4.4%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1.1</b>	<b>1.9</b>	<b>1.7</b>	<b>0.8</b>	<b>-9.7%</b>	<b>0.4%</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.4%</b>	<b>0.2%</b>
Provinces and municipalities	-	-	0.1	-	0.0%	0.0%	0.1	0.1	0.1	0.0%	0.0%
Departmental agencies and accounts	0.6	0.7	0.7	0.8	13.0%	0.2%	0.7	0.7	0.7	-4.2%	0.2%
Households	0.5	1.2	0.9	-	-100.0%	0.2%	-	-	-	0.0%	0.0%
<b>Payments for capital assets</b>	<b>0.1</b>	<b>23.2</b>	<b>2.4</b>	<b>5.5</b>	<b>251.0%</b>	<b>2.5%</b>	<b>5.2</b>	<b>4.7</b>	<b>4.9</b>	<b>-3.6%</b>	<b>1.4%</b>
Machinery and equipment	0.1	23.2	2.4	5.5	251.0%	2.5%	5.2	4.7	4.9	-3.6%	1.4%
<b>Total</b>	<b>255.3</b>	<b>314.8</b>	<b>336.6</b>	<b>341.0</b>	<b>10.1%</b>	<b>100.0%</b>	<b>348.3</b>	<b>351.8</b>	<b>358.0</b>	<b>1.6%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 24.3 Vote transfers and subsidies trends and estimates**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R thousand	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24	
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>274</b>	<b>185</b>	<b>469</b>	-	<b>-100.0%</b>	<b>16.9%</b>	-	-	-	-	
Employee social benefits	274	185	469	-	-100.0%	16.9%	-	-	-	-	
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	-	-	<b>98</b>	-	-	<b>1.8%</b>	<b>102</b>	<b>105</b>	<b>110</b>	-	
Municipal accounts	-	-	98	-	-	1.8%	102	105	110	-	
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>568</b>	<b>722</b>	<b>690</b>	<b>820</b>	<b>13.0%</b>	<b>50.9%</b>	<b>704</b>	<b>705</b>	<b>721</b>	<b>-4.2%</b>	<b>90.3%</b>
Communication	10	85	5	92	109.5%	3.5%	3	3	3	-68.1%	3.1%
Safety and Security Sector	558	637	685	728	9.3%	47.4%	701	702	718	-0.5%	87.2%
Education and Training Authority											

Table 24.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	272	992	413	–	-100.0%	30.5%	–	–	–	–	–
Employee social benefits	–	277	–	–	–	5.0%	–	–	–	–	–
Claims against the state	272	715	413	–	-100.0%	25.4%	–	–	–	–	–
<b>Total</b>	<b>1 114</b>	<b>1 899</b>	<b>1 670</b>	<b>820</b>	<b>-9.7%</b>	<b>100.0%</b>	<b>806</b>	<b>810</b>	<b>831</b>	<b>0.4%</b>	<b>100.0%</b>

## Personnel information

Table 24.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

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 2021		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment											Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24												
Independent Police Investigative Directorate		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
1 – 6	90	–	78	21.4	0.3	90	28.6	0.3	90	27.4	0.3	90	27.5	0.3	90	28.2	0.3	–	23.0%
7 – 10	224	–	210	147.8	0.7	223	143.1	0.6	223	133.5	0.6	223	133.3	0.6	223	136.3	0.6	–	57.0%
11 – 12	39	–	38	32.5	0.9	38	32.3	0.9	38	32.8	0.9	38	32.9	0.9	38	33.7	0.9	–	9.7%
13 – 16	37	–	32	46.6	1.5	32	38.6	1.2	32	39.6	1.2	32	40.0	1.3	32	40.8	1.3	–	8.2%
Other	8	8	8	0.3	0.0	8	0.5	0.1	8	0.6	0.1	8	0.6	0.1	8	0.7	0.1	–	2.0%
<b>Programme</b>	<b>398</b>	<b>8</b>	<b>366</b>	<b>248.5</b>	<b>0.7</b>	<b>391</b>	<b>243.1</b>	<b>0.6</b>	<b>391</b>	<b>233.8</b>	<b>0.6</b>	<b>391</b>	<b>234.3</b>	<b>0.6</b>	<b>391</b>	<b>239.6</b>	<b>0.6</b>	<b>–</b>	<b>100.0%</b>
Programme 1	114	7	102	50.5	0.5	114	59.2	0.5	114	56.2	0.5	114	57.0	0.5	114	57.8	0.5	–	29.2%
Programme 2	262	–	242	183.4	0.8	255	167.5	0.7	255	160.5	0.6	255	159.9	0.6	255	163.8	0.6	–	65.2%
Programme 3	7	1	7	5.0	0.7	7	5.9	0.8	7	6.1	0.9	7	6.1	0.9	7	6.6	0.9	–	1.8%
Programme 4	15	–	15	9.6	0.6	15	10.6	0.7	15	11.0	0.7	15	11.2	0.7	15	11.5	0.8	–	3.8%

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

2. Rand million.

## Departmental receipts

Table 24.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2020/21	Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Receipt item/Total (%) 2017/18 - 2020/21	Medium-term receipts estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Receipt item/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20					2021/22	2022/23	2023/24		
<b>Departmental receipts</b>	<b>259</b>	<b>285</b>	<b>313</b>	<b>267</b>	<b>267</b>	<b>1.0%</b>	<b>100.0%</b>	<b>275</b>	<b>283</b>	<b>291</b>	<b>2.9%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>108</b>	<b>112</b>	<b>118</b>	<b>120</b>	<b>120</b>	<b>3.6%</b>	<b>40.7%</b>	<b>121</b>	<b>122</b>	<b>123</b>	<b>0.8%</b>	<b>43.5%</b>
Administrative fees	3	3	3	4	4	10.1%	1.2%	4	4	4	–	1.4%
of which:												
Request information: Promotion of Access to Information Act (2000)	2	3	3	4	4	26.0%	1.1%	3	3	3	-9.1%	1.2%
Request information: Duplicate certificate	1	–	–	–	–	-100.0%	0.1%	1	1	1	–	0.3%
Other sales	105	109	115	116	116	3.4%	39.6%	117	118	119	0.9%	42.1%
of which:												
Service rendered: Commission insurance and garnishees	100	107	113	116	116	5.1%	38.8%	115	116	117	0.3%	41.6%
Sales: Tender documents	5	2	2	–	–	-100.0%	0.8%	2	2	2	–	0.5%

Table 24.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2020/21	Revised estimate	Average growth rate (%) 2017/18 - 2020/21	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%) 2020/21 - 2023/24	Average Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2021/22	2022/23	2023/24		
Sales of scrap, waste, arms and other used current goods	-	1	-	1	1	-	0.2%	1	1	1	-	0.4%
<i>of which:</i>												
<i>Sales: Scrap</i>	-	1	-	1	1	-	0.2%	1	1	1	-	0.4%
Interest, dividends and rent on land	12	13	12	11	11	-2.9%	4.3%	12	13	14	8.4%	4.5%
Interest	12	13	12	11	11	-2.9%	4.3%	12	13	14	8.4%	4.5%
Sales of capital assets	-	45	60	-	-	-	9.3%	-	-	-	-	-
Transactions in financial assets and liabilities	139	114	123	135	135	-1.0%	45.5%	141	147	153	4.3%	51.6%
<b>Total</b>	<b>259</b>	<b>285</b>	<b>313</b>	<b>267</b>	<b>267</b>	<b>1.0%</b>	<b>100.0%</b>	<b>275</b>	<b>283</b>	<b>291</b>	<b>2.9%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

Table 24.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Department Management	12.4	14.6	13.6	15.9	8.8%	15.7%	18.6	18.5	17.9	4.1%	17.8%
Corporate Services	33.8	50.4	34.3	34.7	0.9%	42.6%	39.3	39.8	38.4	3.5%	38.3%
Office Accommodation	11.8	12.5	13.1	13.9	5.6%	14.2%	14.6	15.2	15.8	4.5%	15.0%
Internal Audit	3.9	4.3	5.4	4.9	7.9%	5.2%	5.7	5.6	6.0	7.0%	5.6%
Finance Services	18.7	20.4	20.6	20.5	3.1%	22.3%	22.7	23.7	25.5	7.5%	23.3%
<b>Total</b>	<b>80.5</b>	<b>102.2</b>	<b>87.1</b>	<b>89.9</b>	<b>3.7%</b>	<b>100.0%</b>	<b>101.0</b>	<b>102.8</b>	<b>103.7</b>	<b>4.9%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(15.1)			(10.6)	(18.8)	(14.8)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>80.0</b>	<b>94.1</b>	<b>83.8</b>	<b>86.0</b>	<b>2.5%</b>	<b>95.6%</b>	<b>97.6</b>	<b>100.0</b>	<b>100.8</b>	<b>5.4%</b>	<b>96.7%</b>
Compensation of employees	43.2	49.0	50.3	50.2	5.1%	53.5%	56.2	56.8	57.8	4.8%	55.6%
Goods and services <sup>1</sup>	36.8	45.1	33.6	35.8	-0.9%	42.1%	41.4	43.2	43.0	6.2%	41.1%
<i>of which:</i>											
<i>Audit costs: External</i>	5.2	4.1	3.1	3.5	-12.3%	4.4%	4.3	4.4	4.6	9.5%	4.2%
<i>Communication</i>	1.2	1.2	0.8	0.9	-9.8%	1.1%	1.7	2.4	1.1	9.7%	1.5%
<i>Computer services</i>	4.6	9.0	5.2	5.2	4.4%	6.7%	5.3	5.2	5.6	2.1%	5.4%
<i>Operating leases</i>	14.3	19.1	15.7	16.8	5.5%	18.3%	19.4	20.5	20.7	7.2%	19.5%
<i>Property payments</i>	6.5	6.0	3.5	4.4	-12.0%	5.7%	4.8	4.9	5.1	4.7%	4.8%
<i>Travel and subsistence</i>	1.6	1.8	1.9	1.2	-9.7%	1.8%	1.7	2.1	2.1	22.3%	1.8%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.6</b>	<b>0.9</b>	<b>0.9</b>	<b>0.7</b>	<b>9.2%</b>	<b>0.9%</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>-</b>	<b>0.7%</b>
Provinces and municipalities	-	-	0.0	-	-	-	0.0	0.0	0.0	-	-
Departmental agencies and accounts	0.6	0.6	0.7	0.7	9.2%	0.7%	0.7	0.7	0.7	-0.5%	0.7%
Households	-	0.3	0.2	-	-	0.1%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>0.0</b>	<b>7.2</b>	<b>2.3</b>	<b>3.2</b>	<b>669.9%</b>	<b>3.5%</b>	<b>2.7</b>	<b>2.1</b>	<b>2.2</b>	<b>-11.6%</b>	<b>2.6%</b>
Machinery and equipment	0.0	7.2	2.3	3.2	669.9%	3.5%	2.7	2.1	2.2	-11.6%	2.6%
<b>Total</b>	<b>80.5</b>	<b>102.2</b>	<b>87.1</b>	<b>89.9</b>	<b>3.7%</b>	<b>100.0%</b>	<b>101.0</b>	<b>102.8</b>	<b>103.7</b>	<b>4.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>31.5%</b>	<b>32.5%</b>	<b>25.9%</b>	<b>26.4%</b>	<b>-</b>	<b>-</b>	<b>29.0%</b>	<b>29.2%</b>	<b>29.0%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	-	0.0	0.2	-	-	0.1%	-	-	-	-	-
Employee social benefits	-	0.0	0.2	-	-	0.1%	-	-	-	-	-

**Table 24.6 Administration expenditure trends and estimates by subprogramme and economic classification**

R million	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	0.6	0.6	0.7	0.7	9.3%	0.7%	0.7	0.7	0.7	-0.5%	0.7%
Safety and Security Sector Education and Training Authority	0.6	0.6	0.7	0.7	9.3%	0.7%	0.7	0.7	0.7	-0.5%	0.7%
<b>Households</b>											
<b>Other transfers to households</b>											
Current	-	0.3	-	-	-	0.1%	-	-	-	-	-
Employee social benefits	-	0.3	-	-	-	0.1%	-	-	-	-	-

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

**Table 24.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021	Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment														Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
<b>Administration</b>	<b>114</b>	<b>7</b>	<b>102</b>	<b>50.5</b>	<b>0.5</b>	<b>114</b>	<b>59.2</b>	<b>0.5</b>	<b>114</b>	<b>56.2</b>	<b>0.5</b>	<b>114</b>	<b>57.0</b>	<b>0.5</b>	<b>114</b>	<b>57.8</b>	<b>0.5</b>	-	<b>100.0%</b>
Salary level																			
1 – 6	39	-	32	9.1	0.3	39	12.3	0.3	39	10.8	0.3	39	10.9	0.3	39	11.0	0.3	-	34.2%
7 – 10	43	-	40	18.5	0.5	43	22.6	0.5	43	20.5	0.5	43	21.0	0.5	43	21.0	0.5	-	37.7%
11 – 12	15	-	14	11.6	0.8	15	11.6	0.8	15	11.9	0.8	15	12.1	0.8	15	12.3	0.8	-	13.2%
13 – 16	10	-	9	11.2	1.2	10	12.2	1.2	10	12.5	1.3	10	12.6	1.3	10	12.9	1.3	-	8.8%
Other	7	7	7	0.2	0.0	7	0.4	0.1	7	0.5	0.1	7	0.5	0.1	7	0.6	0.1	-	6.1%

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.

### 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 24.8 Investigation and Information Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Investigation Management	15.9	18.5	16.8	18.8	5.8%	8.6%	12.7	11.2	11.3	-15.6%	5.9%
Investigation Services	141.1	170.5	212.4	208.5	13.9%	89.6%	205.5	207.9	212.1	0.6%	90.5%
Information Management	2.7	3.3	4.2	5.1	23.5%	1.9%	9.3	9.4	9.4	22.3%	3.6%
<b>Total</b>	<b>159.7</b>	<b>192.3</b>	<b>233.4</b>	<b>232.5</b>	<b>13.3%</b>	<b>100.0%</b>	<b>227.5</b>	<b>228.4</b>	<b>232.9</b>	<b>0.1%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				1.4			(17.5)	(20.5)	(9.8)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>159.4</b>	<b>175.8</b>	<b>232.7</b>	<b>230.1</b>	<b>13.0%</b>	<b>97.6%</b>	<b>224.9</b>	<b>225.7</b>	<b>230.1</b>	<b>-</b>	<b>98.9%</b>
Compensation of employees	113.9	122.0	183.4	176.6	15.7%	72.9%	160.5	159.9	163.8	-2.5%	71.7%
Goods and services <sup>1</sup>	45.5	53.8	49.4	53.5	5.5%	24.7%	64.5	65.8	66.3	7.4%	27.1%
of which:											
Communication	3.0	2.4	3.0	2.8	-2.3%	1.4%	3.7	3.8	4.0	12.2%	1.6%
Computer services	3.4	3.2	3.0	2.9	-5.3%	1.5%	2.8	2.8	2.8	-1.0%	1.2%
Fleet services (including government motor transport)	4.4	6.6	5.2	4.9	4.0%	2.6%	8.9	9.4	9.7	25.1%	3.6%
Operating leases	12.0	11.7	8.2	3.6	-32.9%	4.3%	8.2	8.7	8.9	34.9%	3.2%
Property payments	8.1	11.2	11.2	17.4	29.0%	5.9%	18.1	18.7	19.4	3.8%	8.0%
Travel and subsistence	8.4	10.1	11.3	10.3	6.8%	4.9%	13.5	13.1	13.5	9.5%	5.5%
Transfers and subsidies <sup>1</sup>	<b>0.3</b>	<b>0.4</b>	<b>0.6</b>	<b>0.1</b>	<b>-31.7%</b>	<b>0.2%</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>3.9%</b>	<b>-</b>
Provinces and municipalities	-	-	0.1	-	-	-	0.1	0.1	0.1	-	-
Departmental agencies and accounts	0.0	0.1	0.0	0.1	124.1%	-	0.0	0.0	0.0	-77.7%	-
Households	0.3	0.3	0.6	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	-	<b>16.0</b>	<b>0.0</b>	<b>2.3</b>	-	<b>2.2%</b>	<b>2.5</b>	<b>2.6</b>	<b>2.7</b>	<b>5.6%</b>	<b>1.1%</b>
Machinery and equipment	-	16.0	0.0	2.3	-	2.2%	2.5	2.6	2.7	5.6%	1.1%
Payments for financial assets	-	<b>0.0</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>159.7</b>	<b>192.3</b>	<b>233.4</b>	<b>232.5</b>	<b>13.3%</b>	<b>100.0%</b>	<b>227.5</b>	<b>228.4</b>	<b>232.9</b>	<b>0.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>62.5%</b>	<b>61.1%</b>	<b>69.3%</b>	<b>68.2%</b>	<b>-</b>	<b>-</b>	<b>65.3%</b>	<b>64.9%</b>	<b>65.0%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.3</b>	<b>0.2</b>	<b>0.2</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	0.3	0.2	0.2	-	-100.0%	0.1%	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>0.1</b>	<b>124.1%</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-77.7%</b>	<b>-</b>
Communication	0.0	0.1	0.0	0.1	124.1%	-	0.0	0.0	0.0	-77.7%	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>-</b>	<b>0.2</b>	<b>0.4</b>	<b>-</b>	<b>-</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Claims against the state	-	0.2	0.4	-	-	0.1%	-	-	-	-	-

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

Table 24.9 Investigation and Information Management personnel numbers and cost by salary level<sup>1</sup>

Investigation and Information Management	Number of posts estimated for 31 March 2021	Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment											Number						
		Actual			Revised estimate			Medium-term expenditure estimate					Average growth rate (%)	Average: Salary level/Total (%)					
		2019/20		2020/21		2021/22		2022/23		2023/24	2020/21 - 2023/24								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	262	-	242	183.4	0.8	255	167.5	0.7	255	160.5	0.6	255	159.9	0.6	255	163.8	0.6	-	100.0%
1 - 6	47	-	42	11.1	0.3	47	15.0	0.3	47	15.3	0.3	47	15.3	0.3	47	15.7	0.3	-	18.4%
7 - 10	177	-	166	127.5	0.8	176	118.4	0.7	176	110.7	0.6	176	110.0	0.6	176	112.8	0.6	-	69.0%

**Table 24.9 Investigation and Information Management personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
Investigation and Information Management																			
11 – 12	17	–	17	15.1	0.9	16	14.6	0.9	16	14.7	0.9	16	14.7	0.9	16	15.0	0.9	–	6.3%
13 – 16	21	–	17	29.7	1.7	16	19.5	1.2	16	19.8	1.2	16	20.0	1.2	16	20.3	1.3	–	6.3%

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.

#### Objectives

- 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 24.10 Legal and Investigation Advisory Services 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 (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Legal Support and Administration	2.4	1.7	1.9	1.8	-8.9%	32.7%	2.2	2.3	2.4	10.2%	32.5%	
Litigation Advisory Services	1.5	2.2	1.3	1.9	8.2%	28.3%	1.8	1.8	1.9	1.4%	27.7%	
Investigation Advisory Services	0.9	4.0	2.1	2.4	38.5%	39.0%	2.4	2.8	3.0	7.8%	39.8%	
<b>Total</b>	<b>4.7</b>	<b>7.9</b>	<b>5.3</b>	<b>6.0</b>	<b>8.3%</b>	<b>100.0%</b>	<b>6.4</b>	<b>6.9</b>	<b>7.3</b>	<b>6.7%</b>	<b>100.0%</b>	
Change to 2020 Budget estimate				(0.9)			(1.1)	(1.7)	(1.1)			
<b>Economic classification</b>												
<b>Current payments</b>	<b>4.5</b>	<b>7.6</b>	<b>5.3</b>	<b>6.0</b>	<b>10.5%</b>	<b>97.5%</b>	<b>6.4</b>	<b>6.9</b>	<b>7.3</b>	<b>6.7%</b>	<b>100.0%</b>	
Compensation of employees	3.1	7.2	4.9	5.5	20.8%	86.8%	6.1	6.1	6.6	5.7%	91.7%	
Goods and services <sup>1</sup>	1.3	0.4	0.4	0.5	-29.0%	10.7%	0.3	0.7	0.7	16.5%	8.3%	
of which:												
Communication	0.1	0.1	0.0	0.1	4.5%	0.9%	0.0	0.1	0.1	25.1%	1.2%	
Consumables: Stationery, printing and office supplies	0.0	0.0	0.1	0.1	32.1%	0.8%	0.1	0.1	0.1	23.8%	1.2%	
Operating leases	–	–	–	–	–	–	–	0.0	0.0	–	0.4%	
Travel and subsistence	0.1	0.2	0.2	0.3	26.6%	3.4%	0.1	0.3	0.3	4.4%	4.0%	
Training and development	0.0	0.1	0.0	0.0	-3.5%	0.9%	0.0	0.1	0.1	16.9%	0.8%	
Operating payments	–	–	–	0.0	–	–	0.0	0.0	0.0	121.8%	0.3%	
Transfers and subsidies <sup>1</sup>	0.3	0.3	0.0	–	-100.0%	2.5%	–	–	–	–	–	
Households	0.3	0.3	0.0	–	-100.0%	2.5%	–	–	–	–	–	
<b>Total</b>	<b>4.7</b>	<b>7.9</b>	<b>5.3</b>	<b>6.0</b>	<b>8.3%</b>	<b>100.0%</b>	<b>6.4</b>	<b>6.9</b>	<b>7.3</b>	<b>6.7%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>1.9%</b>	<b>2.5%</b>	<b>1.6%</b>	<b>1.8%</b>	<b>–</b>	<b>–</b>	<b>1.8%</b>	<b>2.0%</b>	<b>2.0%</b>	<b>–</b>	<b>–</b>	



**Table 24.10 Legal and Investigation Advisory Services expenditure trends and estimates by subprogramme and economic classification**

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
	R million							2020/21 - 2023/24				
Households												
Other transfers to households												
Current	0.3	0.3	–	–	-100.0%	2.3%	–	–	–	–	–	
Claims against the state	0.3	0.3	–	–	-100.0%	2.3%	–	–	–	–	–	

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

**Table 24.11 Legal and Investigation Advisory Services personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Unit cost	Number	Cost	Unit cost	Number				Cost	Unit cost
Legal and Investigation Advisory Services																			
Salary level	7	1	7	5.0	0.7	7	5.9	0.8	7	6.1	0.9	7	6.1	0.9	7	6.6	0.9	–	100.0%
1 – 6	1	–	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.4	0.4	–	14.3%
11 – 12	2	–	2	2.1	1.1	2	2.0	1.0	2	2.1	1.1	2	2.0	1.0	2	2.2	1.1	–	28.6%
13 – 16	3	–	3	2.5	0.8	3	3.5	1.2	3	3.6	1.2	3	3.8	1.3	3	3.9	1.3	–	42.9%
Other	1	1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	–	14.3%

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 the Municipal Police Services to ensure successful disciplinary and criminal convictions
  - monitoring and evaluating the quality of dockets referred to the National Prosecuting Authority
  - monitoring and reporting on the National Prosecuting Authority's implementation of criminal prosecutions against members of the police
  - monitoring 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 responses received on such recommendations from the South African Police Service, the 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 24.12 Compliance Monitoring and Stakeholder Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24
R million											
Compliance Monitoring	5.9	5.8	6.6	8.2	11.8%	57.2%	7.9	8.3	8.5	1.3%	61.3%
Stakeholder Management	4.5	6.7	4.3	4.4	-1.0%	42.8%	5.5	5.4	5.6	8.5%	38.7%
<b>Total</b>	<b>10.4</b>	<b>12.5</b>	<b>10.8</b>	<b>12.6</b>	<b>6.6%</b>	<b>100.0%</b>	<b>13.4</b>	<b>13.8</b>	<b>14.1</b>	<b>3.9%</b>	<b>100.0%</b>
Change to 2020				(0.2)			(0.2)	(0.7)	(0.0)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>10.3</b>	<b>12.2</b>	<b>10.7</b>	<b>12.6</b>	<b>7.0%</b>	<b>98.9%</b>	<b>13.4</b>	<b>13.8</b>	<b>14.1</b>	<b>3.9%</b>	<b>100.0%</b>
Compensation of employees	8.5	9.4	9.6	10.8	8.2%	82.8%	11.0	11.2	11.5	2.0%	82.6%
Goods and services <sup>1</sup>	1.7	2.8	1.2	1.8	0.6%	16.1%	2.4	2.5	2.6	14.4%	17.4%
of which:											
Administrative fees	0.1	0.1	0.1	0.3	48.6%	1.2%	0.2	0.2	0.2	-3.5%	1.8%
Advertising	0.1	0.2	-	0.1	-6.3%	1.1%	0.9	0.8	0.7	78.6%	4.6%
Communication	0.1	0.1	0.1	0.2	16.9%	1.2%	0.2	0.2	0.2	5.6%	1.6%
Computer services	0.7	0.1	0.1	0.1	-50.4%	2.4%	0.1	0.1	0.1	14.8%	0.9%
Travel and subsistence	0.4	2.0	0.5	0.6	18.3%	7.7%	0.6	0.7	0.7	4.8%	4.8%
Operating payments	0.0	0.0	0.0	0.0	17.3%	0.2%	0.1	0.1	0.1	91.8%	0.8%
Transfers and subsidies <sup>1</sup>	-	0.3	0.1	-	-	0.8%	-	-	-	-	-
Households	-	0.3	0.1	-	-	0.8%	-	-	-	-	-
Payments for capital assets	0.1	0.0	-	-	-100.0%	0.3%	-	-	-	-	-
Machinery and equipment	0.1	0.0	-	-	-100.0%	0.3%	-	-	-	-	-
<b>Total</b>	<b>10.4</b>	<b>12.5</b>	<b>10.8</b>	<b>12.6</b>	<b>6.6%</b>	<b>100.0%</b>	<b>13.4</b>	<b>13.8</b>	<b>14.1</b>	<b>3.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>4.1%</b>	<b>4.0%</b>	<b>3.2%</b>	<b>3.7%</b>	-	-	<b>3.9%</b>	<b>3.9%</b>	<b>3.9%</b>	-	-
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	-	-	0.1	-	-	0.2%	-	-	-	-	-
Employee social benefits	-	-	0.1	-	-	0.2%	-	-	-	-	-
Households											
Other transfers to households											
Current	-	0.3	-	-	-	0.6%	-	-	-	-	-
Claims against the state	-	0.3	-	-	-	0.6%	-	-	-	-	-

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

Table 24.13 Compliance Monitoring and Stakeholder Management personnel numbers and cost by salary level<sup>1</sup>

Compliance Monitoring and Stakeholder Management	Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Number	
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average Salary level/ Total (%)
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24										
Salary level	15	-	15	9.6	0.6	15	10.6	0.7	15	11.0	0.7	15	11.2	0.7	15	11.5	0.8	-	100.0%
1-6	3	-	3	0.9	0.3	3	1.0	0.3	3	1.0	0.3	3	1.0	0.3	3	1.1	0.4	-	20.0%
7-10	4	-	4	1.9	0.5	4	2.1	0.5	4	2.3	0.6	4	2.3	0.6	4	2.4	0.6	-	26.7%
11-12	5	-	5	3.7	0.7	5	4.1	0.8	5	4.1	0.8	5	4.2	0.8	5	4.2	0.8	-	33.3%
13-16	3	-	3	3.1	1.0	3	3.4	1.1	3	3.6	1.2	3	3.7	1.2	3	3.7	1.2	-	20.0%

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

2. Rand million.