

Vote 24

Independent Police Investigative Directorate

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	100.2	0.7	3.6	104.6	104.2	108.9
Investigation and Information Management	229.0	0.1	2.6	231.7	232.3	242.8
Legal and Investigation Advisory Services	7.0	–	–	7.0	7.4	7.7
Compliance Monitoring and Stakeholder Management	13.9	–	–	13.9	14.1	14.7
Total expenditure estimates	350.2	0.8	6.2	357.2	358.0	374.1

Executive authority: Minister of Police
 Accounting officer: Executive Director of the Independent Police Investigative Directorate
 Website: www.ipid.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and 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 act grants the directorate an extended mandate and changes the focus of the directorate's work from a complaints-driven organisation to one that prioritises investigations. It 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 that disciplinary recommendations made by the directorate are implemented.

Selected performance indicators

Table 24.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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	154	174	195	120	80	80	80
Number of investigations of death as a result of police action that are decision-ready per year	Investigation and Information Management		157	141	259	220	220	220	220

Table 24.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of investigations of rape by a police officer that are decision-ready per year	Investigation and Information Management	Priority 6: Social cohesion and safer communities	100	90	81	70	30	20	20
Number of investigations of torture that are decision-ready per year	Investigation and Information Management		81	62	137	80	80	80	80
Number of investigations of corruption that are decision-ready per year	Investigation and Information Management		60	35	52	70	70	70	70
Number of formal engagements held with key stakeholders per year	Compliance Monitoring and Stakeholder Management		138	143	107	166	166	166	166

Expenditure overview

Over the medium term, the directorate will focus on improving the quality of its investigations and increasing access to its services. It will prioritise investigations into violence against women and people from other vulnerable groups. As the directorate pursues this focus, it will place greater emphasis on efficiently managing its number of personnel in line with its budget allocation.

Compensation of employees accounts for an estimated 67.1 per cent (R968.7 million) of the directorate's budget between 2021/22 and 2024/25, increasing at an average annual rate of 1.5 per cent, from R239.2 million to R250.4 million. This is mainly due to an additional allocation of R5.4 million in 2022/23 to cover costs arising from the 2021 public sector wage agreement; and the reprioritisation of R10.8 million over the MTEF period to align investigators' conditions of service with those of detectives in the South African Police Service.

As part of the focus on cases involving police brutality towards vulnerable groups and expanding its national footprint to facilitate access to services, the directorate plans to partner with provincial departments of community safety in Gauteng, KwaZulu-Natal and Western Cape to establish regional and district offices. These partnerships will mainly involve sharing office space, data and information; collaborating on investigations; and monitoring police performance. Expenditure for this is within the *Investigation and Information Management* programme, which receives an estimated 65 per cent (R938.1 million) of the directorate's budget over the period ahead.

The directorate plans to recruit 9 investigation quality assurers (3 permanent and 6 on fixed-term contracts) at a total cost of R3.4 million over the medium term in the *Investigation and Information Management* programme. These posts will be filled in line with the directorate's assessment of its organisational structure in 2021/22, which was conducted to gauge its overall responsiveness to the execution of its mandate. In line with the assessment, only core vacant posts such as investigators and quality assurers are prioritised to be filled. Accordingly, to remain with the directorate's expenditure ceiling for compensation of employees, its number of personnel is expected to decrease from 414 in 2021/22 to 413 in 2024/25.

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 (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Programme 1	102.2	87.1	90.4	102.4	0.1%	28.4%	104.6	104.2	108.9	2.1%	29.1%
Programme 2	192.3	233.4	232.3	231.3	6.4%	66.1%	231.7	232.3	242.8	1.6%	65.0%
Programme 3	7.9	5.3	5.6	6.5	-6.3%	1.9%	7.0	7.4	7.7	5.9%	2.0%
Programme 4	12.5	10.8	12.7	13.6	2.8%	3.7%	13.9	14.1	14.7	2.7%	3.9%
Total	314.8	336.6	340.9	353.8	4.0%	100.0%	357.2	358.0	374.1	1.9%	100.0%
Change to 2021 Budget estimate				-			-	-	(0.0)		
Economic classification											
Current payments	289.7	332.6	333.8	340.4	5.5%	96.3%	350.2	350.6	366.4	2.5%	97.5%
Compensation of employees	187.6	248.1	250.4	239.2	8.4%	68.7%	239.5	239.6	250.4	1.5%	67.1%
Goods and services ¹	102.1	84.5	83.4	101.2	-0.3%	27.6%	110.7	111.0	116.0	4.6%	30.4%
<i>of which:</i>											
Communication	3.7	4.0	4.1	5.6	14.6%	1.3%	6.6	6.8	7.2	8.5%	1.8%
Computer services	12.3	8.4	10.3	8.0	-13.5%	2.9%	9.7	9.2	9.4	5.7%	2.5%
Fleet services (including government motor transport)	7.2	5.5	4.7	7.1	-0.9%	1.8%	8.5	8.2	8.4	5.9%	2.2%
Operating leases	30.7	23.9	19.0	27.0	-4.2%	7.5%	26.9	27.0	28.4	1.6%	7.6%
Property payments	17.2	14.7	21.0	22.5	9.3%	5.6%	24.3	26.1	27.9	7.4%	7.0%
Travel and subsistence	14.2	14.0	10.0	13.1	-2.7%	3.8%	14.6	14.7	15.3	5.4%	4.0%
Transfers and subsidies¹	1.9	1.7	1.5	1.3	-12.0%	0.5%	0.8	0.8	0.9	-12.5%	0.3%
Provinces and municipalities	-	0.1	0.0	0.1	0.0%	0.0%	0.1	0.1	0.1	3.8%	0.0%
Departmental agencies and accounts	0.7	0.7	0.7	0.7	-0.8%	0.2%	0.7	0.7	0.8	2.3%	0.2%
Households	1.2	0.9	0.7	0.5	-25.4%	0.2%	-	-	-	-100.0%	0.0%
Payments for capital assets	23.2	2.4	5.6	12.0	-19.6%	3.2%	6.2	6.5	6.8	-17.2%	2.2%
Machinery and equipment	23.2	2.4	5.6	12.0	-19.6%	3.2%	6.2	6.5	6.8	-17.2%	2.2%
Payments for financial assets	0.0	-	0.0	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	314.8	336.6	340.9	353.8	4.0%	100.0%	357.2	358.0	374.1	1.9%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and 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 (%)
R thousand	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Households											
Social benefits											
Current	185	469	642	124	-12.5%	22.3%	-	-	-	-100.0%	3.2%
Employee social benefits	185	469	642	124	-12.5%	22.3%	-	-	-	-100.0%	3.2%
Provinces and municipalities											
Municipal bank accounts											
Current	-	98	42	102	-	3.8%	105	110	114	3.8%	11.3%
Vehicle licences	-	98	42	102	-	3.8%	105	110	114	3.8%	11.3%
Households											
Other transfers to households											
Current	992	413	102	365	-28.3%	29.3%	-	-	-	-100.0%	9.6%
Employee social benefits	277	-	92	-	-100.0%	5.8%	-	-	-	-	-
Claims against the state	715	413	10	365	-20.1%	23.6%	-	-	-	-100.0%	9.6%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	722	690	731	704	-0.8%	44.6%	721	721	753	2.3%	75.9%
Safety and Security Sector Education and Training Authority	637	685	728	701	3.2%	43.1%	719	719	751	2.3%	75.7%
Communication	85	5	3	3	-67.2%	1.5%	2	2	2	-12.6%	0.2%
Total	1 899	1 670	1 517	1 295	-12.0%	100.0%	826	831	867	-12.5%	100.0%

Personnel information

Table 24.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of posts estimated for 31 March 2022		Actual			Revised estimate			Medium-term expenditure estimate			Medium-term expenditure estimate			Medium-term expenditure estimate					
Number of funded posts	Number of posts additional to the establishment	2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Independent Police Investigative Directorate																			
Salary level	397	16	364	250.4	0.7	414	239.2	0.6	410	239.5	0.6	414	239.6	0.6	413	250.4	0.6	-0.0%	100.0%
1 – 6	88	–	78	21.3	0.3	86	20.9	0.2	90	22.4	0.2	91	21.8	0.2	91	22.9	0.3	1.9%	21.7%
7 – 10	237	–	202	147.2	0.7	233	139.0	0.6	224	136.4	0.6	224	135.1	0.6	224	141.1	0.6	-1.3%	54.8%
11 – 12	37	–	36	37.1	1.0	32	29.1	0.9	32	29.6	0.9	33	30.5	0.9	33	31.9	1.0	1.2%	8.0%
13 – 16	35	–	31	44.4	1.4	35	47.2	1.3	35	48.0	1.4	35	48.8	1.4	35	51.0	1.5	–	8.5%
Other	–	16	17	0.5	0.0	28	3.1	0.1	28	3.2	0.1	30	3.4	0.1	30	3.6	0.1	2.7%	7.1%
Programme	397	16	364	250.4	0.7	414	239.2	0.6	410	239.5	0.6	414	239.6	0.6	413	250.4	0.6	-0.0%	100.0%
Programme 1	114	8	101	49.9	0.5	124	57.6	0.5	123	58.1	0.5	125	57.8	0.5	125	60.4	0.5	0.3%	30.2%
Programme 2	264	6	242	184.5	0.8	264	164.3	0.6	261	163.7	0.6	262	163.8	0.6	262	171.1	0.7	-0.3%	63.5%
Programme 3	6	–	7	5.6	0.8	7	6.2	0.8	7	6.3	0.9	8	6.6	0.8	8	6.9	0.9	2.7%	1.9%
Programme 4	13	2	14	10.4	0.7	18	11.2	0.6	18	11.4	0.6	19	11.5	0.6	19	12.0	0.6	0.5%	4.5%

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	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	285	313	271	275	275	-1.2%	100.0%	283	287	291	1.9%	100.0%
Sales of goods and services produced by department	112	118	119	125	121	2.6%	41.1%	122	123	123	0.5%	43.0%
Administrative fees	3	3	–	2	4	10.1%	0.9%	4	4	4	–	1.4%
of which:												
Request information: Promotion of Access to Information Act (2000)	3	3	–	1	4	10.1%	0.9%	3	3	3	-9.1%	1.1%
Request information: Duplicate certificate	–	–	–	1	–	–	–	1	1	1	–	0.3%
Other sales	109	115	119	123	117	2.4%	40.2%	118	119	119	0.6%	41.6%
of which:												
Service rendered: Commission insurance and garnishees	107	113	118	122	117	3.0%	39.8%	116	117	117	–	41.1%
Sales: Tender documents	2	2	1	1	–	-100.0%	0.4%	2	2	2	–	0.5%
Sales of scrap, waste, arms and other used current goods	1	–	–	1	1	–	0.2%	1	1	1	–	0.4%
of which:												
Sales: Scrap	1	–	–	1	1	–	0.2%	1	1	1	–	0.4%
Interest, dividends and rent on land	13	12	12	10	12	-2.6%	4.3%	13	14	14	5.3%	4.7%
Interest	13	12	12	10	12	-2.6%	4.3%	13	14	14	5.3%	4.7%
Sales of capital assets	45	60	–	20	20	-23.7%	10.9%	–	–	–	-100.0%	1.8%
Transactions in financial assets and liabilities	114	123	140	119	121	2.0%	43.5%	147	149	153	8.1%	50.2%
Total	285	313	271	275	275	-1.2%	100.0%	283	287	291	1.9%	100.0%

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	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25		
R million											
Department Management	14.6	13.6	14.4	19.1	9.2%	16.2%	18.8	17.9	18.7	-0.7%	17.7%
Corporate Services	50.4	34.3	37.7	40.3	-7.1%	42.6%	40.8	39.1	40.9	0.4%	38.4%
Office Accommodation	12.5	13.1	13.9	14.6	5.5%	14.2%	15.2	15.8	16.6	4.2%	14.8%
Internal Audit	4.3	5.4	5.1	5.4	7.9%	5.3%	5.7	6.0	6.3	4.9%	5.6%
Finance Services	20.4	20.6	19.4	22.9	4.0%	21.8%	24.1	25.4	26.6	5.0%	23.6%
Total	102.2	87.1	90.4	102.4	0.1%	100.0%	104.6	104.2	108.9	2.1%	100.0%
Change to 2021 Budget estimate				-			-	-	(0.0)		
Economic classification											
Current payments	94.1	83.8	86.1	97.8	1.3%	94.7%	100.2	99.7	104.1	2.1%	95.7%
Compensation of employees	49.0	50.3	49.9	57.6	5.6%	54.1%	58.1	57.8	60.4	1.6%	55.7%
Goods and services	45.1	33.6	36.2	40.2	-3.8%	40.6%	42.1	41.9	43.7	2.8%	40.0%
of which:											
Audit costs: External	4.1	3.1	3.0	4.3	1.3%	3.8%	4.5	4.7	4.9	4.7%	4.4%
Communication	1.2	0.8	1.1	1.7	12.5%	1.3%	1.7	1.8	1.9	4.3%	1.7%
Computer services	9.0	5.2	7.6	5.7	-14.0%	7.2%	5.5	5.1	5.3	-2.8%	5.1%
Operating leases	19.1	15.7	16.4	18.7	-0.6%	18.3%	18.9	18.8	19.6	1.5%	18.1%
Property payments	6.0	3.5	5.1	4.5	-9.4%	5.0%	5.0	5.0	5.2	5.2%	4.7%
Travel and subsistence	1.8	1.9	1.0	1.2	-12.3%	1.6%	1.5	1.6	1.7	11.8%	1.4%
Transfers and subsidies	0.9	0.9	1.0	0.7	-7.3%	1.0%	0.7	0.7	0.8	0.6%	0.7%
Provinces and municipalities	-	0.0	-	0.0	-	-	0.0	0.0	0.0	-	-
Departmental agencies and accounts	0.6	0.7	0.7	0.7	3.3%	0.7%	0.7	0.7	0.8	2.3%	0.7%
Households	0.3	0.2	0.3	0.0	-50.8%	0.2%	-	-	-	-100.0%	-
Payments for capital assets	7.2	2.3	3.2	3.9	-18.6%	4.3%	3.6	3.8	4.0	1.2%	3.6%
Machinery and equipment	7.2	2.3	3.2	3.9	-18.6%	4.3%	3.6	3.8	4.0	1.2%	3.6%
Total	102.2	87.1	90.4	102.4	0.1%	100.0%	104.6	104.2	108.9	2.1%	100.0%
Proportion of total programme expenditure to vote expenditure	32.5%	25.9%	26.5%	28.9%	-	-	29.3%	29.1%	29.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.2	0.2	0.0	11.5%	0.1%	-	-	-	-100.0%	-
Employee social benefits	0.0	0.2	0.2	0.0	11.5%	0.1%	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.6	0.7	0.7	0.7	3.2%	0.7%	0.7	0.7	0.8	2.3%	0.7%
Safety and Security Sector Education and Training Authority	0.6	0.7	0.7	0.7	3.2%	0.7%	0.7	0.7	0.8	2.3%	0.7%
Households											
Other transfers to households											
Current	0.3	-	0.1	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.3	-	0.1	-	-100.0%	0.1%	-	-	-	-	-

Personnel information

Table 24.7 Administration personnel numbers and cost by salary level

Administration	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	114	8	101	49.9	0.5	124	57.6	0.5	123	58.1	0.5	125	57.8	0.5	125	60.4	0.5	0.3%	100.0%
1-6	38	-	32	8.8	0.3	37	8.9	0.2	37	9.1	0.2	37	8.7	0.2	37	9.1	0.2	-	30.1%
7-10	50	-	39	18.7	0.5	45	22.7	0.5	44	22.6	0.5	44	22.3	0.5	44	23.2	0.5	-0.9%	35.8%
11-12	15	-	14	10.8	0.8	10	8.2	0.8	10	8.4	0.8	10	8.3	0.8	10	8.7	0.8	-	8.3%
13-16	11	-	8	11.2	1.4	11	16.8	1.5	11	17.1	1.6	11	17.4	1.6	11	18.2	1.7	-	8.8%
Other	-	8	8	0.4	0.0	20	1.0	0.1	20	1.0	0.1	22	1.2	0.1	22	1.2	0.1	3.7%	17.0%

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 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 categories, as outlined in section 28 of the Independent Police Investigative Directorate Act (2011), within 30 days of finalising investigations
 - making appropriate recommendations to the National Prosecuting Authority on cases requiring criminal prosecution in the various categories outlined in the Independent Police Investigative Directorate Act (2011)
 - 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 the provisions of 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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Investigation Management	18.5	16.8	15.8	11.0	-15.8%	7.0%	9.4	9.5	9.7	-4.2%	4.2%
Investigation Services	170.5	212.4	212.2	214.1	7.9%	91.0%	216.5	216.8	227.0	2.0%	93.2%
Information Management	3.3	4.2	4.3	6.2	23.8%	2.0%	5.8	6.0	6.1	-0.5%	2.6%
Total	192.3	233.4	232.3	231.3	6.4%	100.0%	231.7	232.3	242.8	1.6%	100.0%
Change to 2021 Budget estimate							0.1	–	–		
Economic classification											
Current payments	175.8	232.7	229.4	222.6	8.2%	96.8%	229.0	229.5	239.8	2.5%	98.2%
Compensation of employees	122.0	183.4	184.5	164.3	10.4%	73.6%	163.7	163.8	171.1	1.4%	70.7%
Goods and services	53.8	49.4	44.9	58.3	2.7%	23.2%	65.3	65.7	68.7	5.6%	27.5%
of which:											
Communication	2.4	3.0	2.8	3.7	15.7%	1.3%	4.6	4.8	4.9	10.0%	1.9%
Computer services	3.2	3.0	2.6	2.1	-12.9%	1.2%	4.0	3.9	3.9	22.9%	1.5%
Fleet services (including government motor transport)	6.6	5.2	4.5	6.9	1.5%	2.6%	8.4	8.0	8.2	6.0%	3.4%
Operating leases	11.7	8.2	2.6	8.2	-10.9%	3.5%	7.9	8.2	8.7	2.1%	3.5%
Property payments	11.2	11.2	15.9	18.1	17.1%	6.3%	19.4	21.1	22.7	7.9%	8.7%
Travel and subsistence	10.1	11.3	8.7	11.5	4.4%	4.7%	12.1	12.1	12.5	2.7%	5.1%
Transfers and subsidies	0.4	0.6	0.5	0.5	9.8%	0.2%	0.1	0.1	0.1	-42.3%	0.1%
Provinces and municipalities	–	0.1	0.0	0.1	–	–	0.1	0.1	0.1	4.2%	–
Departmental agencies and accounts	0.1	0.0	0.0	0.0	-77.2%	–	0.0	0.0	0.0	–	–
Households	0.3	0.6	0.4	0.5	11.4%	0.2%	–	–	–	-100.0%	–
Payments for capital assets	16.0	0.0	2.4	8.2	-20.1%	3.0%	2.6	2.7	2.8	-29.8%	1.7%
Machinery and equipment	16.0	0.0	2.4	8.2	-20.1%	3.0%	2.6	2.7	2.8	-29.8%	1.7%
Payments for financial assets	0.0	–	0.0	–	-100.0%	–	–	–	–	–	–
Total	192.3	233.4	232.3	231.3	6.4%	100.0%	231.7	232.3	242.8	1.6%	100.0%
Proportion of total programme expenditure to vote expenditure	61.1%	69.3%	68.1%	65.4%	–	–	64.9%	64.9%	64.9%	–	–

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

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million												
Households												
Social benefits												
Current												
		0.2	0.2	0.4	0.1	-17.9%	0.1%	-	-	-	-100.0%	-
Employee social benefits												
		0.2	0.2	0.4	0.1	-17.9%	0.1%	-	-	-	-100.0%	-
Households												
Other transfers to households												
Current												
		0.2	0.4	0.0	0.4	29.3%	0.1%	-	-	-	-100.0%	-
Claims against the state												
		0.2	0.4	0.0	0.4	29.3%	0.1%	-	-	-	-100.0%	-
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current												
		-	0.1	0.0	0.1	-	-	0.1	0.1	0.1	4.2%	-
Vehicle licences												
		-	0.1	0.0	0.1	-	-	0.1	0.1	0.1	4.2%	-

Personnel information

Table 24.9 Investigation and Information Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
Salary level		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Investigation and Information Management	264	6	242	184.5	0.8	264	164.3	0.6	261	163.7	0.6	262	163.8	0.6	262	171.1	0.7	-0.3%	100.0%
1 – 6	46	-	42	11.3	0.3	43	10.2	0.2	47	11.5	0.2	47	11.1	0.2	47	11.6	0.2	3.2%	17.6%
7 – 10	184	-	161	126.3	0.8	181	113.5	0.6	174	110.9	0.6	174	109.9	0.6	173	114.8	0.7	-1.5%	67.0%
11 – 12	16	-	16	20.5	1.3	16	15.8	1.0	16	16.1	1.0	17	17.1	1.0	17	17.9	1.0	2.3%	6.3%
13 – 16	18	-	17	26.4	1.6	18	23.2	1.3	18	23.6	1.3	18	24.0	1.3	18	25.0	1.4	-	6.8%
Other	-	6	6	-	-	6	1.6	0.3	6	1.6	0.3	6	1.7	0.3	6	1.7	0.3	-	2.3%

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.

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 facilitates applications to the Minister of Police for the granting of policing powers to investigators. Other key activities and outputs include finalising contracts and service-level agreements.
- *Investigation Advisory Services* provides support to investigators 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Legal Support and Administration	1.7	1.9	1.7	2.2	8.8%	29.9%	2.3	2.4	2.5	3.9%	32.8%
Litigation Advisory Services	2.2	1.3	1.8	1.8	-6.6%	28.0%	2.3	2.3	2.4	10.1%	30.8%
Investigation Advisory Services	4.0	2.1	2.1	2.5	-14.6%	42.1%	2.4	2.7	2.8	4.4%	36.4%
Total	7.9	5.3	5.6	6.5	-6.3%	100.0%	7.0	7.4	7.7	5.9%	100.0%
Change to 2021 Budget estimate											
Economic classification											
Current payments	7.6	5.3	5.6	6.5	-5.2%	98.8%	7.0	7.4	7.7	5.9%	100.0%
Compensation of employees	7.2	4.9	5.6	6.2	-5.0%	94.3%	6.3	6.6	6.9	3.5%	90.8%
Goods and services	0.4	0.4	0.1	0.3	-10.4%	4.5%	0.8	0.8	0.8	44.4%	9.2%
of which:											
Administrative fees	0.0	0.0	0.0	0.0	5.3%	0.1%	0.0	0.0	0.0	48.7%	0.3%
Communication	0.1	0.0	0.1	0.0	-3.9%	0.8%	0.1	0.1	0.1	28.6%	1.2%
Computer services	–	0.1	–	–	–	0.2%	0.1	0.1	0.1	–	1.0%
Consumables: Stationery, printing and office supplies	0.0	0.1	0.0	0.1	10.1%	0.7%	0.1	0.1	0.1	8.2%	1.0%
Travel and subsistence	0.2	0.2	0.0	0.1	-16.4%	2.0%	0.5	0.5	0.5	64.4%	5.3%
Training and development	0.1	0.0	–	0.0	-28.6%	0.5%	0.0	0.0	0.0	6.7%	0.4%
Transfers and subsidies	0.3	0.0	–	–	-100.0%	1.2%	–	–	–	–	–
Households	0.3	0.0	–	–	-100.0%	1.2%	–	–	–	–	–
Total	7.9	5.3	5.6	6.5	-6.3%	100.0%	7.0	7.4	7.7	5.9%	100.0%
Proportion of total programme expenditure to vote expenditure	2.5%	1.6%	1.7%	1.8%	–	–	2.0%	2.1%	2.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.0	–	–	–	0.2%	–	–	–	–	–
Employee social benefits	–	0.0	–	–	–	0.2%	–	–	–	–	–
Households											
Other transfers to households											
Current	0.3	–	–	–	-100.0%	1.1%	–	–	–	–	–
Claims against the state	0.3	–	–	–	-100.0%	1.1%	–	–	–	–	–

Personnel information

Table 24.11 Legal and Investigation Advisory Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022	Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)		
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Legal and Investigation Advisory Services			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	6	–	7	5.6	0.8	7	6.2	0.8	7	6.3	0.9	8	6.6	0.8	8	6.9	0.9	2.7%	100.0%
1 – 6	1	–	1	0.3	0.3	2	0.9	0.4	2	0.9	0.4	3	1.1	0.4	3	1.2	0.4	7.9%	35.3%
11 – 12	2	–	2	1.7	0.9	2	1.8	0.9	2	1.8	0.9	2	1.8	0.9	2	1.9	0.9	–	25.9%
13 – 16	3	–	3	3.4	1.1	3	3.5	1.2	3	3.6	1.2	3	3.6	1.2	3	3.8	1.3	–	38.8%
Other	–	–	1	0.1	0.1	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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 quality of the recommendations made to the South African Police Service, Municipal Police Services and the National Prosecuting Authority 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 the implementation of recommendation reports sent to the South African Police Service and Municipal Police Services
 - monitoring and reporting on the police service's compliance with reporting obligations in terms of the Independent Police Investigative Directorate Act (2011)
 - monitoring and evaluating the quality of dockets referred to the National Prosecuting Authority
 - monitoring and reporting on the National Prosecuting Authority's implementation of referral reports from the directorate, including recommendations on criminal prosecutions against members of the police.

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 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
R million											
Compliance Monitoring	5.8	6.6	8.4	7.6	9.5%	57.3%	8.1	8.2	8.5	3.5%	57.4%
Stakeholder Management	6.7	4.3	4.3	6.0	-3.8%	42.7%	5.9	5.9	6.2	1.5%	42.6%
Total	12.5	10.8	12.7	13.6	2.8%	100.0%	13.9	14.1	14.7	2.7%	100.0%
Change to 2021 Budget estimate				–			(0.1)	–	–		
Economic classification	12.2	10.7	12.7	13.6	3.6%	99.2%	13.9	14.1	14.7	2.7%	100.0%
Current payments											
Compensation of employees	9.4	9.6	10.4	11.2	5.9%	81.8%	11.4	11.5	12.0	2.4%	81.6%
Goods and services	2.8	1.2	2.2	2.4	-4.8%	17.5%	2.5	2.6	2.8	4.0%	18.4%
<i>of which:</i>											
Administrative fees	0.1	0.1	0.1	0.2	15.7%	1.0%	0.2	0.2	0.2	14.9%	1.5%
Advertising	0.2	–	0.0	1.4	84.5%	3.3%	0.8	0.8	0.8	-16.5%	6.7%
Communication	0.1	0.1	0.1	0.2	21.4%	1.0%	0.2	0.2	0.2	8.4%	1.5%
Computer services	0.1	0.1	0.1	0.1	0.3%	1.0%	0.1	0.1	0.1	1.8%	0.9%
Travel and subsistence	2.0	0.5	0.3	0.2	-53.7%	6.1%	0.5	0.6	0.6	45.7%	3.4%
Operating payments	0.0	0.0	0.0	0.1	87.6%	0.2%	0.3	0.3	0.3	57.9%	1.5%
Transfers and subsidies	0.3	0.1	–	–	-100.0%	0.7%	–	–	–	–	–
Households	0.3	0.1	–	–	-100.0%	0.7%	–	–	–	–	–
Payments for capital assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total	12.5	10.8	12.7	13.6	2.8%	100.0%	13.9	14.1	14.7	2.7%	100.0%
Proportion of total programme expenditure to vote expenditure	4.0%	3.2%	3.7%	3.8%	–	–	3.9%	3.9%	3.9%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.1	–	–	–	0.2%	–	–	–	–	–
Employee social benefits	–	0.1	–	–	–	0.2%	–	–	–	–	–
Households											
Other transfers to households											
Current	0.3	–	–	–	-100.0%	0.5%	–	–	–	–	–
Claims against the state	0.3	–	–	–	-100.0%	0.5%	–	–	–	–	–

Personnel information

Table 24.13 Compliance Monitoring and Stakeholder Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
Compliance Monitoring and Stakeholder Management		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	13	2	14	10.4	0.7	18	11.2	0.6	18	11.4	0.6	19	11.5	0.6	19	12.0	0.6	0.5%	100.0%
1 – 6	3	–	3	0.8	0.3	3	0.9	0.3	3	0.9	0.3	3	1.0	0.3	3	1.0	0.3	2.1%	16.8%
7 – 10	3	–	2	2.2	1.0	6	2.8	0.5	6	2.9	0.5	6	2.8	0.5	6	3.0	0.5	0.3%	33.1%
11 – 12	4	–	4	4.0	1.0	4	3.3	0.8	4	3.3	0.8	4	3.3	0.8	4	3.4	0.9	–	21.7%
13 – 16	3	–	3	3.4	1.1	3	3.7	1.1	3	3.7	1.1	3	3.8	1.2	3	4.0	1.2	–	17.6%
Other	–	2	2	–	–	2	0.5	0.3	2	0.5	0.3	2	0.6	0.3	2	0.6	0.3	–	10.8%

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

2. Rand million.