

**Estimates of
National Expenditure
2023**

**Vote 24: Independent Police
Investigative Directorate**

**National Treasury
Republic of South Africa**



Vote 24

Independent Police Investigative Directorate

Budget summary

R million	2023/24				2024/25	2025/26
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	104.6	0.8	3.8	109.2	115.0	118.8
Investigation and Information Management	234.0	0.2	2.7	236.9	246.3	258.6
Legal and Investigation Advisory Services	6.8	–	0.0	6.8	7.2	7.4
Compliance Monitoring and Stakeholder Management	11.4	–	–	11.4	12.1	12.6
Total expenditure estimates	356.8	1.0	6.5	364.4	380.6	397.4

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 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 Municipal Police Services to report matters that must be investigated by the directorate, and ensures that the 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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	174	195	205	80	150	175	200
Number of investigations of death as a result of police action that are decision-ready per year	Investigation and Information Management		141	259	286	240	240	240	240
Number of investigations of rape by a police officer that are decision-ready per year	Investigation and Information Management		90	81	86	30	86	90	90
Number of investigations of torture that are decision-ready per year	Investigation and Information Management		62	137	139	80	139	140	150

Table 24.1 Performance indicators by programme and related priority (continued)

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of investigations of corruption that are decision-ready per year	Investigation and Information Management	Priority 6: Social cohesion and safer communities	35	52	90	70	70	70	70
Number of formal engagements held with key stakeholders per year ¹	Compliance Monitoring and Stakeholder Management		190	199	185	166	180	180	180

1. Indicator also includes community outreach events.

Expenditure overview

Over the medium term, the directorate will focus on the development of a new case management system; prioritise the investigation and finalisation of cases where the victims are women, children and people with disabilities; and improve access to its services.

Expenditure is expected to increase at an average annual rate of 3 per cent, from R363.5 million in 2022/23 to R397.4 million in 2025/26. Due to the labour-intensive nature of the directorate's activities, an estimated 66.7 per cent (R1 billion) of its total budget over the MTEF period is allocated to compensation of employees. Spending on compensation of employees is expected to increase at an average annual rate of 4.7 per cent, from R233.9 million in 2022/23 to R268.2 million in 2025/26, due to additional funding of R19.5 million over the MTEF period to cover annual cost-of-living adjustments.

The number of personnel in the directorate is expected to increase from 393 in 2022/23 to 430 in 2025/26, mainly due to the appointment of interns. The directorate will continue to realign its organisational structure and streamline its functions, where necessary, for the optimal use of its limited human resources. Only core posts, such as for investigators, that enable the directorate to address its case backlog and improve its services are expected to be filled over the period ahead.

Implementing a new case management system

The directorate's current case management system requires costly regular enhancements and updates to suit the changing nature of its operations, as well as the payment of licensing fees. To limit these costs, over the medium term, the directorate plans to develop a new system, which is expected to integrate seamlessly with similar systems used by other law enforcement agencies in the justice cluster to enable information sharing and collaboration on investigations. Once implemented, the new system will enable the directorate to record and classify cases according to specific categories of importance, such as gender-based violence, to ensure easier tracking and reporting. The system is also expected to help the directorate address inconsistencies in its performance reporting. To save on licensing costs and future upgrades, the directorate will own the system upon completion and updates to its specifications will be developed in-house. The new system is expected to be developed at a cost of R15 million in the *Investigation and Information Management* programme.

Strengthening the investigation of cases where victims are vulnerable groups

In recognition that women, children and people with disabilities are particularly vulnerable in cases of death, rape, assault and torture resulting from police action, over the MTEF period, the directorate plans to give these cases high priority. The new case management system will be key in enabling the directorate to track and report on the progress made. This includes the identification of areas where such cases are predominant in order to make appropriate interventions and recommendations to the police. Related activities will be carried out in the *Investigation and Information Management* programme, which has a total budget of R741.8 million over the medium term.

Improving access to services

To expand its footprint and improve access to its services, in 2022/23, the directorate partnered with provincial community safety departments in Gauteng, KwaZulu-Natal and Western Cape to establish regional and district offices. This was part of implementing the directorate's broader district model, which entails sharing office space, collaborating with provincial community safety departments on investigations and monitoring police performance. In addition to 11 district offices, the directorate has established a national task team to focus on implementing the district model more broadly across provinces over the medium term. The task team will work

with provinces to identify additional office space that can be used by the directorate to improve access to its services, especially in provinces with a high number of cases. The task team will also explore the viability of partnerships with other provincial state entities. Although the task team comprises representatives from all programmes, its activities will be funded from the budget allocated to the *Administration* programme, which amounts to R343 million over the MTEF period.

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											
R million	Audited outcome			Adjusted appropriation 2022/23	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2019/20	2020/21	2021/22		2019/20	2022/23	2023/24	2024/25	2025/26	2022/23	2025/26
Programme 1	87.1	90.4	94.7	116.0	10.0%	27.9%	109.2	115.0	118.8	0.8%	30.5%
Programme 2	233.4	232.3	235.0	227.1	-0.9%	66.8%	236.9	246.3	258.6	4.4%	64.3%
Programme 3	5.3	5.6	6.3	6.2	5.3%	1.7%	6.8	7.2	7.4	6.1%	1.8%
Programme 4	10.8	12.7	11.9	14.3	9.7%	3.6%	11.4	12.1	12.6	-4.1%	3.3%
Total	336.6	340.9	347.9	363.5	2.6%	100.0%	364.4	380.6	397.4	3.0%	100.0%
Change to 2022 Budget estimate				6.3			6.4	6.5	6.6		
Economic classification											
Current payments	332.6	333.8	331.8	349.6	1.7%	97.0%	356.8	372.9	389.4	3.7%	97.5%
Compensation of employees	248.1	250.4	214.9	233.9	-1.9%	68.2%	246.0	256.9	268.2	4.7%	66.7%
Goods and services ¹	84.5	83.4	116.9	115.7	11.1%	28.8%	110.8	116.0	121.2	1.5%	30.8%
<i>of which:</i>											
Communication	4.0	4.1	6.1	6.5	18.2%	1.5%	7.5	8.0	8.4	8.7%	2.0%
Computer services	8.4	10.3	8.1	12.7	14.9%	2.8%	11.4	11.9	12.9	0.5%	3.2%
Fleet services (including government motor transport)	5.5	4.7	6.3	8.4	15.3%	1.8%	9.1	10.0	10.5	7.7%	2.5%
Operating leases	23.9	19.0	25.3	26.9	3.9%	6.9%	25.0	27.1	26.9	0.0%	7.0%
Property payments	14.7	21.0	23.3	24.3	18.3%	6.0%	26.0	26.4	27.7	4.4%	6.9%
Travel and subsistence	14.0	10.0	13.6	14.7	1.7%	3.8%	15.7	17.4	18.8	8.6%	4.4%
Interest and rent on land	-	-	0.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	1.7	1.5	1.6	1.3	-8.5%	0.4%	1.0	0.9	0.9	-10.8%	0.3%
Provinces and municipalities	0.1	0.0	0.1	0.1	2.3%	0.0%	0.1	0.1	0.1	4.0%	0.0%
Departmental agencies and accounts	0.7	0.7	0.7	0.7	1.5%	0.2%	0.7	0.8	0.8	3.0%	0.2%
Households	0.9	0.7	0.8	0.5	-20.0%	0.2%	0.2	-	-	-100.0%	0.0%
Payments for capital assets	2.4	5.6	14.5	12.6	75.0%	2.5%	6.5	6.8	7.1	-17.3%	2.2%
Machinery and equipment	2.4	5.6	14.5	12.6	75.0%	2.5%	6.5	6.8	7.1	-17.3%	2.2%
Total	336.6	340.9	347.9	363.5	2.6%	100.0%	364.4	380.6	397.4	3.0%	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

Programme											
R thousand	Audited outcome			Adjusted appropriation 2022/23	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2019/20	2020/21	2021/22		2019/20	2022/23	2023/24	2024/25	2025/26	2022/23	2025/26
Households											
Social benefits											
Current	469	642	396	370	-7.6%	31.0%	200	-	-	-100.0%	14.0%
Employee social benefits	469	642	396	370	-7.6%	31.0%	200	-	-	-100.0%	14.0%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	690	731	705	721	1.5%	47.1%	721	754	788	3.0%	73.1%
Safety and Security Sector Education and Training Authority	685	728	701	719	1.6%	46.9%	719	752	786	3.0%	72.9%
Communication	5	3	4	2	-26.3%	0.2%	2	2	2	-	0.2%
Households											
Other transfers to households											
Current	413	102	365	82	-41.7%	15.9%	-	-	-	-100.0%	2.0%
Employee social benefits	-	92	-	79	-	2.8%	-	-	-	-100.0%	1.9%
Claims against the state	413	10	365	3	-80.6%	13.1%	-	-	-	-100.0%	0.1%
Provinces and municipalities											
Municipal bank accounts											
Current	98	42	115	105	2.3%	6.0%	110	113	118	4.0%	10.9%
Vehicle licences	98	42	115	105	2.3%	6.0%	110	113	118	4.0%	10.9%
Total	1 670	1 517	1 581	1 278	-8.5%	100.0%	1 031	867	906	-10.8%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2023		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									2022/23 - 2025/26		
		2021/22		2022/23		2023/24			2024/25			2025/26							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Independent Police Investigative Directorate																			
1 – 6	88	–	77	23.9	0.3	82	26.7	0.3	87	27.6	0.3	86	29.1	0.3	88	30.3	0.3	2.5%	20.7%
7 – 10	236	–	214	120.0	0.6	227	133.0	0.6	241	138.2	0.6	238	144.4	0.6	243	151.7	0.6	2.2%	57.0%
11 – 12	38	–	36	31.7	0.9	38	33.6	0.9	38	33.8	0.9	38	35.9	0.9	38	36.4	1.0	0.4%	9.2%
13 – 16	35	–	30	39.0	1.3	30	39.9	1.4	33	45.2	1.4	32	46.3	1.4	33	48.2	1.5	3.8%	7.7%
Other	–	8	8	0.4	0.0	16	0.7	0.0	23	1.1	0.0	23	1.2	0.1	28	1.5	0.1	20.7%	5.4%
Programme	397	8	365	214.9	0.6	393	233.9	0.6	422	246.0	0.6	418	256.9	0.6	430	268.2	0.6	3.1%	100.0%
Programme 1	115	5	103	50.7	0.5	110	57.3	0.5	126	62.5	0.5	125	66.3	0.5	126	67.9	0.5	4.9%	29.3%
Programme 2	264	2	243	148.8	0.6	265	162.9	0.6	275	168.4	0.6	271	174.6	0.6	280	183.7	0.7	1.9%	65.6%
Programme 3	6	–	6	6.1	1.0	5	5.2	1.0	6	6.0	1.0	6	6.4	1.1	6	6.6	1.1	5.2%	1.4%
Programme 4	12	1	13	9.4	0.7	13	8.5	0.6	15	9.1	0.6	15	9.6	0.6	18	10.0	0.6	11.3%	3.7%

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

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2019/20	2020/21	2021/22					2022/23	2023/24	2024/25		
R thousand												
Departmental receipts	313	271	270	268	283	-3.3%	100.0%	287	291	293	1.2%	100.0%
Sales of goods and services produced by department	118	119	124	122	125	1.9%	42.7%	123	123	124	-0.3%	42.9%
Administrative fees	3	–	1	4	5	18.6%	0.8%	4	4	4	-7.2%	1.5%
of which:												
Request information: Promotion of Access to Information Act (2000)	3	–	1	3	4	10.1%	0.7%	3	3	3	-9.1%	1.1%
Request information: Duplicate certificate	–	–	–	1	1	–	0.1%	1	1	1	–	0.3%
Other sales	115	119	123	118	120	1.4%	42.0%	119	119	120	–	41.4%
of which:												
Service rendered: Commission insurance and garnishees	113	118	122	116	118	1.5%	41.4%	117	117	118	–	40.7%
Sales: Tender documents	2	1	1	2	2	–	0.5%	2	2	2	–	0.7%
Sales of scrap, waste, arms and other used current goods	–	–	1	1	1	–	0.2%	1	1	1	–	0.3%
of which:												
Sales: Scrap	–	–	1	1	1	–	0.2%	1	1	1	–	0.3%
Interest, dividends and rent on land	12	12	5	5	7	-16.4%	3.2%	14	14	14	26.0%	4.2%
Interest	12	12	5	5	7	-16.4%	3.2%	14	14	14	26.0%	4.2%
Sales of capital assets	60	–	20	–	–	-100.0%	7.0%	–	–	–	–	–
Transactions in financial assets and liabilities	123	140	120	140	150	6.8%	46.9%	149	153	154	0.9%	52.5%
Total	313	271	270	268	283	-3.3%	100.0%	287	291	293	1.2%	100.0%

Programme 1: Administration

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 (%)
	2019/20	2020/21	2021/22	2022/23		2019/20	2022/23	2023/24	2024/25	2025/26		
R million												
Department Management	13.6	14.4	15.7	21.8	16.9%	16.9%	11.1	12.8	13.2	-15.4%	12.8%	
Corporate Services	34.3	37.7	38.4	51.2	14.3%	41.7%	50.2	52.1	53.3	1.3%	45.1%	
Office Accommodation	13.1	13.9	14.6	15.2	4.9%	14.6%	15.8	16.6	17.3	4.5%	14.1%	
Internal Audit	5.4	5.1	4.8	5.7	1.6%	5.4%	6.1	6.4	6.7	5.7%	5.4%	
Finance Services	20.6	19.4	21.1	22.1	2.4%	21.4%	25.9	27.1	28.3	8.6%	22.5%	
Total	87.1	90.4	94.7	116.0	10.0%	100.0%	109.2	115.0	118.8	0.8%	100.0%	
Change to 2022 Budget estimate				1.5			5.0	6.1	5.1			
Economic classification												
Current payments	83.8	86.1	89.6	105.0	7.8%	93.9%	104.6	110.2	113.8	2.7%	94.5%	
Compensation of employees	50.3	49.9	50.7	58.1	5.0%	53.9%	62.5	66.3	67.9	5.3%	55.5%	
Goods and services	33.6	36.2	38.9	46.9	11.8%	40.1%	42.0	44.0	45.9	-0.7%	39.0%	
of which:												
Audit costs: External	3.1	3.0	4.6	4.5	13.4%	3.9%	4.6	4.8	5.0	3.8%	4.1%	
Communication	0.8	1.1	1.3	1.7	26.1%	1.3%	1.6	1.6	1.7	-0.7%	1.4%	
Computer services	5.2	7.6	6.2	8.5	17.5%	7.1%	8.1	8.2	9.6	4.2%	7.5%	
Operating leases	15.7	16.4	16.9	18.9	6.4%	17.5%	17.3	19.0	18.4	-1.0%	16.0%	
Property payments	3.5	5.1	4.8	5.0	11.9%	4.8%	5.0	5.2	5.5	3.6%	4.5%	
Travel and subsistence	1.9	1.0	1.1	1.5	-9.1%	1.4%	1.9	2.1	2.5	19.3%	1.7%	
Interest and rent on land	-	-	0.0	-	-	-	-	-	-	-	-	
Transfers and subsidies	0.9	1.0	0.9	0.9	0.2%	1.0%	0.8	0.8	0.8	-4.6%	0.7%	
Provinces and municipalities	0.0	-	0.0	0.0	-40.3%	-	0.0	0.0	0.0	-3.5%	-	
Departmental agencies and accounts	0.7	0.7	0.7	0.7	1.6%	0.7%	0.7	0.8	0.8	3.0%	0.6%	
Households	0.2	0.3	0.2	0.2	1.8%	0.2%	0.1	-	-	-100.0%	0.1%	
Payments for capital assets	2.3	3.2	4.2	10.0	62.8%	5.1%	3.8	4.0	4.2	-25.3%	4.8%	
Machinery and equipment	2.3	3.2	4.2	10.0	62.8%	5.1%	3.8	4.0	4.2	-25.3%	4.8%	
Total	87.1	90.4	94.7	116.0	10.0%	100.0%	109.2	115.0	118.8	0.8%	100.0%	
Proportion of total programme expenditure to vote expenditure	25.9%	26.5%	27.2%	31.9%	-	-	30.0%	30.2%	29.9%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	0.2	0.2	0.2	0.1	-15.1%	0.2%	0.1	-	-	-100.0%	-	
Employee social benefits	0.2	0.2	0.2	0.1	-15.1%	0.2%	0.1	-	-	-100.0%	-	
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current	0.0	-	0.0	0.0	-40.3%	-	0.0	0.0	0.0	-3.5%	-	
Vehicle licences	0.0	-	0.0	0.0	-40.3%	-	0.0	0.0	0.0	-3.5%	-	
Households												
Other transfers to households												
Current	-	0.1	-	0.1	-	-	-	-	-	-100.0%	-	
Employee social benefits	-	0.1	-	0.1	-	-	-	-	-	-100.0%	-	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	0.7	0.7	0.7	0.7	1.6%	0.7%	0.7	0.8	0.8	3.0%	0.6%	
Safety and Security Sector Education and Training Authority	0.7	0.7	0.7	0.7	1.6%	0.7%	0.7	0.8	0.8	3.0%	0.6%	
Communication	0.0	0.0	0.0	0.0	-20.6%	-	0.0	0.0	0.0	-	-	

Personnel information

Table 24.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2023	Number of posts additional to the funded establishment	Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average Salary level/ Total (%)
			Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26											
Salary level	115	5	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
			103	50.7	0.5	110	57.3	0.5	126	62.5	0.5	125	66.3	0.5	126	67.9	0.5	4.9%	100.0%
1-6	38	-	33	9.9	0.3	34	10.7	0.3	38	11.7	0.3	38	12.3	0.3	39	12.9	0.3	4.5%	30.5%
7-10	49	-	42	18.6	0.4	45	21.2	0.5	50	23.5	0.5	50	25.0	0.5	50	25.5	0.5	4.1%	40.2%
11-12	17	-	15	11.3	0.8	17	12.3	0.7	17	12.1	0.7	17	12.9	0.8	17	13.1	0.8	-	13.8%
13-16	11	-	8	10.6	1.3	9	12.8	1.4	11	14.7	1.4	11	15.6	1.5	11	15.8	1.5	4.5%	8.4%
Other	-	5	5	0.2	0.0	5	0.3	0.1	10	0.5	0.0	10	0.5	0.1	10	0.5	0.1	26.0%	7.2%

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
 - 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 (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Investigation Management	16.8	15.8	6.7	6.4	-27.4%	4.9%	9.7	9.8	10.3	16.9%	3.7%
Investigation Services	212.4	212.2	223.8	215.9	0.5%	93.2%	222.0	231.1	243.0	4.0%	94.1%
Information Management	4.2	4.3	4.4	4.8	4.7%	1.9%	5.2	5.3	5.3	3.9%	2.1%
Total	233.4	232.3	235.0	227.1	-0.9%	100.0%	236.9	246.3	258.6	4.4%	100.0%
Change to 2022				4.3			4.6	3.5	4.9		
Budget estimate											
Economic classification											
Current payments	232.7	229.4	224.0	224.2	-1.2%	98.1%	234.0	243.3	255.5	4.5%	98.8%
Compensation of employees	183.4	184.5	148.8	159.1	-4.6%	72.8%	168.4	174.6	183.7	4.9%	70.8%
Goods and services	49.4	44.9	75.2	65.1	9.7%	25.3%	65.6	68.7	71.8	3.3%	28.0%
of which:											
Communication	3.0	2.8	4.5	4.6	15.4%	1.6%	5.7	6.1	6.5	12.5%	2.4%
Computer services	3.0	2.6	1.8	4.0	10.6%	1.2%	3.2	3.5	3.1	-8.2%	1.4%
Fleet services (including government motor transport)	5.2	4.5	6.2	8.3	17.2%	2.6%	8.8	9.6	10.2	7.1%	3.8%
Operating leases	8.2	2.6	8.4	7.9	-1.2%	2.9%	7.6	8.2	8.5	2.5%	3.3%
Property payments	11.2	15.9	18.4	19.4	20.2%	7.0%	21.1	21.2	22.2	4.7%	8.7%
Travel and subsistence	11.3	8.7	12.1	12.1	2.4%	4.8%	12.9	14.2	15.1	7.5%	5.6%
Interest and rent on land	–	–	0.0	–	–	–	–	–	–	–	–
Transfers and subsidies	0.6	0.5	0.7	0.3	-23.0%	0.2%	0.2	0.1	0.1	-27.2%	0.1%
Provinces and municipalities	0.1	0.0	0.1	0.1	23.0%	–	0.1	0.1	0.1	4.7%	–
Departmental agencies and accounts	0.0	0.0	0.0	0.0	-30.7%	–	0.0	0.0	0.0	–	–
Households	0.6	0.4	0.6	0.2	-30.8%	0.2%	0.1	–	–	-100.0%	–
Payments for capital assets	0.0	2.4	10.3	2.6	342.1%	1.7%	2.7	2.8	3.0	4.5%	1.1%
Machinery and equipment	0.0	2.4	10.3	2.6	342.1%	1.7%	2.7	2.8	3.0	4.5%	1.1%
Payments for financial assets	–	0.0	–	–	–	–	–	–	–	–	–
Total	233.4	232.3	235.0	227.1	-0.9%	100.0%	236.9	246.3	258.6	4.4%	100.0%
Proportion of total programme expenditure to vote expenditure	69.3%	68.1%	67.6%	62.5%	–	–	65.0%	64.7%	65.1%	–	–

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

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2022/23				2019/20	2022/23	2023/24		
R million	2019/20	2020/21	2021/22	2022/23	2019/20	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2022/23 - 2025/26
Households											
Social benefits											
Current	0.2	0.4	0.2	0.2	5.6%	0.1%	0.1	–	–	-100.0%	–
Employee social benefits	0.2	0.4	0.2	0.2	5.6%	0.1%	0.1	–	–	-100.0%	–
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.1	0.0	0.1	0.1	23.0%	–	0.1	0.1	0.1	4.7%	–
Vehicle licences	0.1	0.0	0.1	0.1	23.0%	–	0.1	0.1	0.1	4.7%	–
Households											
Other transfers to households											
Current	0.4	0.0	0.4	0.0	-80.6%	0.1%	–	–	–	-100.0%	–
Employee social benefits	–	–	–	–	–	–	–	–	–	–	–
Claims against the state	0.4	0.0	0.4	0.0	-80.6%	0.1%	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.0	0.0	0.0	0.0	-30.7%	–	0.0	0.0	0.0	–	–
Communication	0.0	0.0	0.0	0.0	-30.7%	–	0.0	0.0	0.0	–	–

Personnel information

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

Number of posts estimated for 31 March 2023			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	2021/22	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26											
Investigation and Information Management			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	264	2	243	148.8	0.6	265	162.9	0.6	275	168.4	0.6	271	174.6	0.6	280	183.7	0.7	1.9%	100.0%
1 – 6	46	–	40	12.4	0.3	44	14.3	0.3	45	14.2	0.3	45	15.0	0.3	45	15.4	0.3	0.6%	16.4%
7 – 10	184	–	169	99.8	0.6	180	110.1	0.6	187	113.1	0.6	184	117.7	0.6	189	124.4	0.7	1.8%	67.9%
11 – 12	16	–	16	15.2	0.9	16	15.9	1.0	16	15.8	1.0	16	16.7	1.0	16	17.0	1.1	–	5.9%
13 – 16	18	–	16	21.4	1.3	16	22.3	1.4	18	25.0	1.4	17	24.8	1.5	18	26.5	1.5	3.3%	6.3%
Other	–	2	2	0.1	0.0	9	0.3	0.0	9	0.3	0.0	9	0.4	0.0	12	0.5	0.0	10.4%	3.6%

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 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 (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		
Legal Support and Administration	1.9	1.7	1.9	1.3	-12.9%	28.9%	2.1	2.2	2.3	21.9%	28.5%
Litigation Advisory Services	1.3	1.8	2.0	2.4	23.7%	32.0%	2.3	2.4	2.5	1.0%	34.6%
Investigation Advisory Services	2.1	2.1	2.4	2.5	5.9%	39.1%	2.5	2.6	2.6	1.4%	36.9%
Total	5.3	5.6	6.3	6.2	5.3%	100.0%	6.8	7.2	7.4	6.1%	100.0%
Change to 2022 Budget estimate				0.2			(0.5)	(0.5)	(0.6)		
Economic classification											
Current payments	5.3	5.6	6.3	6.2	5.5%	99.7%	6.8	7.2	7.4	6.2%	99.9%
Compensation of employees	4.9	5.6	6.1	5.5	3.8%	93.5%	6.0	6.4	6.6	6.4%	88.4%
Goods and services	0.4	0.1	0.2	0.7	22.5%	6.2%	0.8	0.8	0.9	5.0%	11.5%
<i>of which:</i>											
Administrative fees	0.0	0.0	0.0	0.0	44.2%	0.1%	0.0	0.0	0.0	1.6%	0.3%
Communication	0.0	0.1	0.1	0.1	24.2%	1.1%	0.1	0.1	0.1	5.6%	1.4%
Computer services	0.1	–	–	0.1	17.1%	0.6%	0.1	0.1	0.1	-8.0%	1.0%
Consumables: Stationery, printing and office supplies	0.1	0.0	0.0	0.1	2.7%	0.6%	0.0	0.1	0.1	-3.2%	0.8%
Travel and subsistence	0.2	0.0	0.1	0.4	32.4%	3.0%	0.4	0.5	0.5	6.5%	6.8%
Training and development	0.0	–	0.0	0.0	-3.0%	0.4%	0.1	0.1	0.1	27.3%	0.8%
Transfers and subsidies	0.0	–	–	0.0	-24.6%	0.3%	–	–	–	-100.0%	0.1%
Households	0.0	–	–	0.0	-24.6%	0.3%	–	–	–	-100.0%	0.1%
Payments for capital assets	–	–	0.0	–	–	–	0.0	–	–	–	0.1%
Machinery and equipment	–	–	0.0	–	–	–	0.0	–	–	–	0.1%
Total	5.3	5.6	6.3	6.2	5.3%	100.0%	6.8	7.2	7.4	6.1%	100.0%
Proportion of total programme expenditure to vote expenditure	1.6%	1.7%	1.8%	1.7%	–	–	1.9%	1.9%	1.9%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	–	–	0.0	-24.6%	0.3%	–	–	–	-100.0%	0.1%
Employee social benefits	0.0	–	–	0.0	-24.6%	0.3%	–	–	–	-100.0%	0.1%

Personnel information

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

Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
		Actual			Revised estimate			Medium-term expenditure estimate											
		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26							
Legal and Investigation Advisory Services																			
Salary level	6	–	6	6.1	1.0	5	5.2	1.0	6	6.0	1.0	6	6.4	1.1	6	6.6	1.1	5.2%	100.0%
1 – 6	1	–	1	0.4	0.4	1	0.4	0.4	1	0.4	0.4	1	0.4	0.4	1	0.5	0.4	10.5%	17.8%
11 – 12	2	–	2	1.8	0.9	2	1.9	1.0	2	1.9	0.9	2	2.0	1.0	2	2.0	1.0	–	35.2%
13 – 16	3	–	3	3.9	1.3	2	2.9	1.3	3	3.7	1.3	3	4.0	1.4	3	4.0	1.4	7.4%	47.0%

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 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average Expenditure/ Total (%) 2019/20 - 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average Expenditure/ Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
R million											
Compliance Monitoring	6.6	8.4	5.9	7.6	4.9%	57.3%	5.4	5.7	5.8	-8.3%	48.6%
Stakeholder Management	4.3	4.3	6.0	6.7	16.3%	42.7%	6.0	6.4	6.8	0.2%	51.4%
Total	10.8	12.7	11.9	14.3	9.7%	100.0%	11.4	12.1	12.6	-4.1%	100.0%
Change to 2022 Budget estimate				0.3			(2.7)	(2.6)	(2.8)		
Economic classification											
Current payments	10.7	12.7	11.9	14.2	9.8%	99.6%	11.4	12.1	12.6	-4.0%	99.9%
Compensation of employees	9.6	10.4	9.4	11.2	5.4%	81.7%	9.1	9.6	10.0	-3.7%	79.2%
Goods and services	1.2	2.2	2.5	3.0	37.9%	17.9%	2.4	2.5	2.6	-5.1%	20.7%
of which:											
Administrative fees	0.1	0.1	0.2	0.2	29.4%	1.3%	0.2	0.2	0.3	4.9%	1.8%
Advertising	–	0.0	1.0	0.7	–	3.5%	1.0	1.0	1.0	10.0%	7.2%
Communication	0.1	0.1	0.2	0.2	24.4%	1.2%	0.1	0.1	0.2	-9.0%	1.3%
Computer services	0.1	0.1	0.1	0.1	-0.5%	0.9%	0.1	0.2	0.2	6.0%	1.1%
Travel and subsistence	0.5	0.3	0.4	0.6	7.0%	3.6%	0.5	0.6	0.7	1.8%	4.8%
Training and development	0.1	0.0	0.0	0.1	1.7%	0.6%	0.1	0.1	0.1	1.4%	1.0%
Transfers and subsidies	0.1	–	0.0	0.1	-14.4%	0.4%	–	–	–	-100.0%	0.1%
Households	0.1	–	0.0	0.1	-14.4%	0.4%	–	–	–	-100.0%	0.1%
Total	10.8	12.7	11.9	14.3	9.7%	100.0%	11.4	12.1	12.6	-4.1%	100.0%
Proportion of total programme expenditure to vote expenditure	3.2%	3.7%	3.4%	3.9%	–	–	3.1%	3.2%	3.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	–	0.0	0.1	-14.4%	0.4%	–	–	–	-100.0%	0.1%
Employee social benefits	0.1	–	0.0	0.1	-14.4%	0.4%	–	–	–	-100.0%	0.1%

Personnel information

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

Number of posts estimated for 31 March 2023		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												
		2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26			
		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		12	1	13	9.4	0.7	13	8.5	0.6	15	9.1	0.6	15	9.6	0.6	18	10.0	0.6	11.3%	100.0%
Salary level																				
1 – 6	3	–	3	1.2	0.4	3	1.3	0.4	3	1.3	0.4	3	1.4	0.4	4	1.5	0.4	5.4%	20.4%	
7 – 10	3	–	3	1.6	0.5	3	1.7	0.6	3	1.6	0.5	3	1.7	0.6	3	1.8	0.6	–	19.4%	
11 – 12	3	–	3	3.4	1.1	3	3.5	1.2	3	4.0	1.2	3	4.3	1.3	3	4.3	1.3	4.5%	21.4%	
13 – 16	3	–	3	3.1	1.0	2	1.8	0.9	2	1.8	0.9	2	1.9	0.9	2	1.9	1.0	–	12.9%	
Other	–	1	1	0.1	0.1	2	0.2	0.1	4	0.3	0.1	4	0.3	0.1	6	0.5	0.1	44.2%	25.8%	

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

2. Rand million.