

INDEPENDENT POLICE INVESTIGATIVE DIRECTORATE

Budget summary

R million	2024/25				2025/26	2026/27
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	109.0	0.8	2.4	112.2	118.4	123.8
Investigation and Information Management	238.7	0.2	1.0	239.9	249.8	261.5
Legal and Investigation Advisory Services	6.9	–	–	6.9	7.4	7.8
Compliance Monitoring and Stakeholder Management	11.5	–	–	11.5	11.9	12.6
Total expenditure estimates	366.1	1.0	3.4	370.6	387.4	405.6

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 directorate's work centres on investigating 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 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of investigations of death in police custody that are decision-ready within 90 days of registration per year	Investigation and Information Management	Priority 6: Social cohesion and safer communities	– ¹	– ¹	– ¹	– ¹	50	50	50
Number of investigations of death as a result of police action that are decision-ready within 90 days of registration per year	Investigation and Information Management		– ¹	– ¹	– ¹	– ¹	30	30	30

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

Indicator	Programme	MTSF Priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of investigations of rape by a police officer that are decision-ready within 90 days of registration per year	Investigation and Information Management	Priority 6: Social cohesion and safer communities	– ¹	– ¹	– ¹	– ¹	30	30	30
Number of investigations of torture that are decision-ready within 90 days of registration per year	Investigation and Information Management		– ¹	– ¹	– ¹	– ¹	30	30	30
Number of investigations of corruption that are decision-ready within 90 days per year	Investigation and Information Management		– ¹	– ¹	– ¹	– ¹	10	10	10
Number of investigations that are decision-ready after 90 days of registration per year	Investigation and Information Management		– ¹	– ¹	– ¹	– ¹	3 500	3 500	3 500
Number of formal engagements held with key stakeholders per year	Compliance Monitoring and Stakeholder Management		153	166	167	180	180	180	180

1.No historical data available as the wording of the indicator was changed to align with the directorate's 2024/25 annual performance plan.

Expenditure overview

Over the medium term, the directorate will continue to focus on enhancing its investigative capacity and streamlining processes to improve the quality of its investigations, as well as improving public perception. This will entail conducting a skills audit to identify skills as well as any gaps within its workforce to better address its case investigation backlog, and strengthening stakeholder engagements within law enforcement.

Owing to the labour-intensive nature of the directorate's activities, an estimated 68.8 per cent (R1.1 billion) of its total budget over the MTEF period is allocated to compensation of employees, increasing at an average annual rate of 4.5 per cent, from R245.5 million in 2023/24 to R280.5 million in 2026/27. Total expenditure is expected to increase at an average annual rate of 3.6 per cent, from R364.4 million in 2023/24 to R405.6 million in 2026/27.

Cabinet has approved budget reductions to the department's budget amounting to R30 million over the medium term. Due to the 2023/24 wage agreement not being funded, the department also expects a shortfall of R33.2 million in its budget for compensation of employees. As such, its total shortfall for compensation of employees is expected to be R63.2 million over the next 3 years.

To mitigate against the impact of this shortfall on overall performance, the directorate anticipates a decrease in the number of personnel from 404 in 2023/24 to 384 in 2026/27. This decrease will mainly apply to employees appointed on a contractual basis and administrative staff across most programmes. In addition, only core posts, particularly for investigators, that are crucial for addressing the case backlog (comprising 17 988 active cases and 28 345 post decision-ready) and enhancing services, are expected to be filled during the period ahead. The directorate remains dedicated to realigning its organisational structure and streamlining functions to ensure the optimal use of its human resources.

Addressing the case investigation backlog

Over the next 3 years, the directorate will prioritise addressing its case backlog and investigating cases related to alleged police brutality, rape, torture and assault. Given the surge in reported cases of gender-based violence and femicide, special emphasis will be placed on cases involving women, children and people with disabilities. To optimally use its human resources in support of its core mandate, the directorate plans to conduct a skills audit in 2024/25 to identify skills as well as any gaps in its workforce. This information will guide the review of its organisational structure as the directorate aims to tap into the skills of its employees and assess key competencies required to improve performance. Funding for these initiatives is made available in the *Administration* programme, which is allocated R354.4 million over the MTEF period, and the *Investigation and Information Management* programme, which is allocated R751.2 million over the same period.

Strengthening stakeholder engagements within law enforcement

In recognition of the critical role of maintaining strong relations with various stakeholders in raising awareness about its mandate, the directorate aims to manage perceptions and restore public trust and confidence in its services. In pursuit of this, the number of formal engagements with key stakeholders is set to increase from 167 in 2022/23 to 180 in each year over the medium term. Funding for these activities is made available in the *Compliance Monitoring and Stakeholder Management* programme, which has a total budget of R36 million over the next 3 years.

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	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		2024/25	2025/26	2026/27	2023/24 - 2026/27	
Programme 1	90.4	94.7	107.7	109.5	6.6%	28.5%	112.2	118.4	123.8	4.2%	30.4%
Programme 2	232.3	235.0	230.7	237.5	0.7%	66.2%	239.9	249.8	261.5	3.3%	64.7%
Programme 3	5.6	6.3	5.6	6.8	6.5%	1.7%	6.9	7.4	7.8	4.7%	1.9%
Programme 4	12.7	11.9	15.0	10.6	-5.8%	3.6%	11.5	11.9	12.6	5.8%	3.0%
Total	340.9	347.9	359.0	364.4	2.2%	100.0%	370.6	387.4	405.6	3.6%	100.0%
Change to 2023 Budget estimate				-			(10.0)	(10.0)	(10.0)		
Economic classification											
Current payments	333.8	331.8	338.6	354.9	2.1%	96.2%	366.1	381.8	398.5	3.9%	98.3%
Compensation of employees	250.4	214.9	224.4	245.5	-0.7%	66.2%	256.9	268.2	280.5	4.5%	68.8%
Goods and services ¹	83.4	116.9	114.2	109.4	9.5%	30.0%	109.3	113.6	118.0	2.6%	29.5%
<i>of which:</i>					0.0%	0.0%				0.0%	0.0%
Communication	4.1	6.1	7.7	6.5	17.1%	1.7%	7.4	7.6	7.8	6.1%	1.9%
Computer services	10.3	8.1	10.7	10.0	-0.8%	2.8%	10.8	11.1	12.9	8.6%	2.9%
Fleet services (including government motor transport)	4.7	6.3	10.5	8.8	23.0%	2.1%	8.8	9.4	10.5	5.9%	2.5%
Operating leases	19.0	25.3	23.1	24.1	8.2%	6.5%	27.2	28.9	30.0	7.5%	7.2%
Property payments	21.0	23.3	23.5	23.2	3.4%	6.4%	24.4	24.7	26.0	3.9%	6.4%
Travel and subsistence	10.0	13.6	20.3	19.2	24.5%	4.5%	15.8	16.8	18.3	-1.6%	4.6%
Interest and rent on land	-	0.0	0.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	1.5	1.6	1.7	1.6	1.2%	0.4%	1.0	1.1	1.1	-10.6%	0.3%
Provinces and municipalities	0.0	0.1	0.1	0.1	37.8%	0.0%	0.1	0.1	0.1	2.9%	0.0%
Departmental agencies and accounts	0.7	0.7	0.7	0.7	0.5%	0.2%	0.8	0.8	0.9	4.9%	0.2%
Households	0.7	0.8	0.9	0.7	-0.9%	0.2%	0.2	0.2	0.2	-40.8%	0.1%
Payments for capital assets	5.6	14.5	18.8	7.9	12.4%	3.3%	3.4	4.6	6.0	-8.9%	1.4%
Machinery and equipment	5.6	14.5	18.8	7.9	12.4%	3.3%	3.4	4.6	6.0	-8.9%	1.4%
Payments for financial assets	0.0	-	-	0.0	44.2%	0.0%	-	-	-	-100.0%	0.0%
Total	340.9	347.9	359.0	364.4	2.2%	100.0%	370.6	387.4	405.6	3.6%	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	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		2024/25	2025/26	2026/27	2023/24 - 2026/27	
Households											
Social benefits											
Current	642	396	818	723	4.0%	40.6%	150	150	150	-40.8%	24.4%
Employee social benefits	642	396	818	723	4.0%	40.6%	150	150	150	-40.8%	24.4%
Other transfers to households											
Current	102	365	42	-	-100.0%	8.0%	-	-	-	-	-
Employee social benefits	92	-	-	-	-100.0%	1.4%	-	-	-	-	-
Claims against the state	10	365	42	-	-100.0%	6.6%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											

Table 24.3 Vote transfers and subsidies trends and estimates (continued)

R thousand	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Current	731	705	725	741	0.5%	45.7%	778	815	855	4.9%	66.2%
Safety and Security Sector	728	701	719	739	0.5%	45.5%	771	808	847	4.7%	65.7%
Education and Training Authority											
Communication	3	4	6	2	-12.6%	0.2%	7	7	8	58.7%	0.5%
Provinces and municipalities											
Municipal bank accounts											
Current	42	115	92	110	37.8%	5.7%	109	115	120	2.9%	9.4%
Vehicle licences	42	115	92	110	37.8%	5.7%	109	115	120	2.9%	9.4%
Total	1 517	1 581	1 677	1 574	1.2%	100.0%	1 037	1 080	1 125	-10.6%	100.0%

Personnel information

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

Programmes

- Administration
- Investigation and Information Management
- Legal and Investigation Advisory Services
- Compliance Monitoring and Stakeholder Management

Number of posts estimated for 31 March 2024		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2023/24 - 2026/27	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual 2022/23			Revised estimate 2023/24			Medium-term expenditure estimate											
		Number	Cost	Unit cost	Number	Cost	Unit cost	2024/25		2025/26		2026/27							
Independent Police Investigative Directorate	398	24	394	224.4	0.6	404	245.5	0.6	396	256.9	0.6	389	268.2	0.7	384	280.5	0.7	-1.7%	100.0%
Programme 1	115	7	110	56.7	0.5	113	62.5	0.6	113	66.4	0.6	113	70.3	0.6	113	73.6	0.7	-0.1%	28.7%
Programme 2	265	16	265	153.5	0.6	276	168.4	0.6	268	174.7	0.7	262	181.5	0.7	257	189.5	0.7	-2.4%	67.5%
Programme 3	6	-	5	4.9	0.9	6	6.0	1.0	6	6.4	1.0	6	6.8	1.1	6	7.2	1.1	-	1.6%
Programme 4	12	1	14	9.3	0.7	9	8.5	1.0	9	9.4	1.0	9	9.6	1.1	9	10.2	1.2	-	2.2%

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 2023/24	Revised estimate	Average growth rate (%) 2020/21 - 2023/24	Average: Receipt item/ Total (%) 2020/21 - 2023/24	Medium-term receipts estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Receipt item/ Total (%)
	2020/21	2021/22	2022/23					2024/25	2025/26	2026/27		
Departmental receipts	271	270	278	1 694	1 694	84.2%	100.0%	291	293	296	-44.1%	100.0%
Sales of goods and services produced by department	119	124	141	143	143	6.3%	21.0%	123	124	125	-4.4%	20.0%
Administrative fees	-	1	6	6	6	-	0.5%	4	4	4	-12.6%	0.7%
of which:												
Request information: Promotion of Access to Information Act (2000)	-	1	5	6	6	-	0.5%	3	3	3	-20.6%	0.6%
Request information: Duplicate certificate	-	-	1	-	-	-	-	1	1	1	-	0.1%
Other sales	119	123	135	137	137	4.8%	20.5%	119	120	121	-4.1%	19.3%
of which:												
Service rendered: Commission insurance and garnishees	118	122	135	137	137	5.1%	20.4%	117	118	119	-4.6%	19.1%
Sales: Tender documents	1	1	-	-	-	-100.0%	0.1%	2	2	2	-	0.2%
Sales of scrap, waste, arms and other used current goods	-	1	-	-	-	-	-	1	1	1	-	0.1%
of which:												
Sales: Scrap	-	1	-	-	-	-	-	1	1	1	-	0.1%
Interest, dividends and rent on land	12	5	5	14	14	5.3%	1.4%	14	14	14	-	2.2%
Interest	12	5	5	14	14	5.3%	1.4%	14	14	14	-	2.2%
Sales of capital assets	-	20	-	538	538	-	22.2%	-	-	-	-100.0%	20.9%
Transactions in financial assets and liabilities	140	120	132	999	999	92.5%	55.4%	153	154	156	-46.1%	56.8%
Total	271	270	278	1 694	1 694	84.2%	100.0%	291	293	296	-44.1%	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 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
R million											
Department Management	14.4	15.7	20.8	11.3	-7.7%	15.5%	10.9	12.0	12.1	2.4%	10.0%
Corporate Services	37.7	38.4	45.2	49.6	9.6%	42.5%	53.5	57.2	62.7	8.1%	48.1%
Office Accommodation	13.9	14.6	15.2	15.8	4.5%	14.8%	16.6	17.3	18.1	4.6%	14.6%
Internal Audit	5.1	4.8	5.2	7.2	12.6%	5.5%	6.2	6.0	6.7	-2.7%	5.6%
Finance Services	19.4	21.1	21.3	25.5	9.6%	21.7%	25.0	25.9	24.2	-1.8%	21.7%
Total	90.4	94.7	107.7	109.5	6.6%	100.0%	112.2	118.4	123.8	4.2%	100.0%
Change to 2023 Budget estimate				-			(2.8)	(0.5)	(0.5)		
Economic classification											
Current payments	86.1	89.6	98.0	104.9	6.8%	94.1%	109.0	114.6	118.5	4.2%	96.3%
Compensation of employees	49.9	50.7	56.7	62.5	7.8%	54.6%	66.4	70.3	73.6	5.6%	58.8%
Goods and services	36.2	38.9	41.4	42.3	5.4%	39.5%	42.6	44.2	44.9	2.0%	37.5%
of which:						-					-
<i>Audit costs: External</i>	3.0	4.6	3.6	3.6	6.1%	3.7%	3.6	3.7	0.9	-36.2%	2.6%
<i>Communication</i>	1.1	1.3	1.7	1.5	9.2%	1.4%	2.2	2.3	2.4	17.7%	1.8%
<i>Computer services</i>	7.6	6.2	8.2	8.1	2.0%	7.5%	6.2	6.6	8.3	1.0%	6.3%
<i>Operating leases</i>	16.4	16.9	16.5	17.0	1.2%	16.6%	19.3	20.2	21.2	7.7%	16.8%
<i>Property payments</i>	5.1	4.8	4.7	4.6	-3.2%	4.8%	4.9	5.2	5.5	6.3%	4.4%
<i>Travel and subsistence</i>	1.0	1.1	2.7	2.9	43.8%	1.9%	2.0	2.3	2.5	-5.3%	2.1%
Interest and rent on land	-	0.0	0.0	-	-	-	-	-	-	-	-
Transfers and subsidies	1.0	0.9	1.0	0.8	-7.5%	0.9%	0.8	0.9	0.9	3.1%	0.7%
Provinces and municipalities	-	0.0	0.0	0.0	-	-	0.0	0.0	0.0	-15.7%	-
Departmental agencies and accounts	0.7	0.7	0.7	0.7	0.5%	0.7%	0.8	0.8	0.9	4.9%	0.7%
Households	0.3	0.2	0.3	0.1	-36.9%	0.2%	0.1	0.1	0.1	-14.5%	-
Payments for capital assets	3.2	4.2	8.6	3.8	6.0%	4.9%	2.4	2.9	4.4	4.8%	2.9%
Machinery and equipment	3.2	4.2	8.6	3.8	6.0%	4.9%	2.4	2.9	4.4	4.8%	2.9%
Total	90.4	94.7	107.7	109.5	6.6%	100.0%	112.2	118.4	123.8	4.2%	100.0%
Proportion of total programme expenditure to vote expenditure	26.5%	27.2%	30.0%	30.1%	-	-	30.3%	30.6%	30.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.2	0.3	0.1	-29.4%	0.2%	0.1	0.1	0.1	-14.5%	-
Employee social benefits	0.2	0.2	0.3	0.1	-29.4%	0.2%	0.1	0.1	0.1	-14.5%	-
Other transfers to households											
Current	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.7	0.7	0.7	0.7	0.5%	0.7%	0.8	0.8	0.9	4.9%	0.7%
Safety and Security Sector	0.7	0.7	0.7	0.7	0.5%	0.7%	0.8	0.8	0.8	4.7%	0.7%
Education and Training Authority	0.0	0.0	0.0	0.0	-20.6%	-	0.0	0.0	0.0	91.3%	-
Communication											
Provinces and municipalities											
Municipal bank accounts											
Current	-	0.0	0.0	0.0	-	-	0.0	0.0	0.0	-15.7%	-
Vehicle licences	-	0.0	0.0	0.0	-	-	0.0	0.0	0.0	-15.7%	-

Personnel information

Table 24.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2024			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		Unit cost	2023/24		Unit cost	2024/25		Unit cost	2025/26		Unit cost			2026/27		Unit cost
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2023/24 - 2026/27	
Salary level	115	7	110	56.7	0.5	113	62.5	0.6	113	66.4	0.6	113	70.3	0.6	113	73.6	0.7	-0.1%	100.0%
1 – 6	38	–	34	9.9	0.3	35	10.7	0.3	35	11.4	0.3	35	12.0	0.3	35	12.7	0.4	–	31.0%
7 – 10	49	2	45	19.8	0.4	47	21.8	0.5	47	23.0	0.5	47	24.3	0.5	47	25.8	0.6	-0.2%	41.4%
11 – 12	17	–	17	14.5	0.9	17	23.5	1.4	17	24.9	1.5	17	26.5	1.6	17	28.1	1.7	–	14.9%
13 – 16	11	–	9	11.8	1.3	9	5.8	0.6	9	6.2	0.7	9	6.6	0.7	9	7.0	0.8	–	8.2%
Other	–	5	5	0.7	0.1	5	0.8	0.2	5	0.8	0.2	5	0.9	0.2	5	–	–	–	4.4%

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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million					2020/21 - 2023/24					2023/24 - 2026/27	
Investigation Management	15.8	6.7	8.7	12.6	-7.4%	4.7%	10.3	10.4	10.8	-4.9%	4.5%
Investigation Services	212.2	223.8	217.6	219.7	1.2%	93.4%	224.8	234.2	245.2	3.7%	93.4%
Information Management	4.3	4.4	4.4	5.2	6.8%	2.0%	4.9	5.2	5.4	1.3%	2.1%
Total	232.3	235.0	230.7	237.5	0.7%	100.0%	239.9	249.8	261.5	3.3%	100.0%
Change to 2023 Budget estimate				–			(6.4)	(8.8)	(9.0)		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
	R million				2020/21	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2023/24 - 2026/27
Current payments	229.4	224.0	220.0	232.6	0.5%	96.9%	238.7	248.0	259.6	3.7%	99.0%
Compensation of employees	184.5	148.8	153.5	168.4	-3.0%	70.0%	174.7	181.5	189.5	4.0%	72.2%
Goods and services	44.9	75.2	66.5	64.3	12.7%	26.8%	64.0	66.5	70.2	3.0%	26.8%
<i>of which:</i>											
Communication	2.8	4.5	5.6	4.8	19.6%	1.9%	4.9	5.0	5.1	2.0%	2.0%
Computer services	2.6	1.8	2.3	1.8	-11.3%	0.9%	4.4	4.4	4.4	34.8%	1.5%
Fleet services (including government motor transport)	4.5	6.2	10.0	8.2	22.2%	3.1%	8.5	9.1	10.2	7.2%	3.6%
Operating leases	2.6	8.4	6.5	7.1	39.7%	2.6%	7.9	8.7	8.7	6.9%	3.3%
Property payments	15.9	18.4	18.7	18.6	5.4%	7.7%	19.5	19.5	20.5	3.3%	7.9%
Travel and subsistence	8.7	12.1	16.6	15.7	21.7%	5.7%	13.3	13.9	15.2	-1.0%	5.9%
Interest and rent on land	-	0.0	0.0	-	-	-	-	-	-	-	-
Transfers and subsidies	0.5	0.7	0.6	0.7	16.7%	0.3%	0.2	0.2	0.2	-33.9%	0.1%
Provinces and municipalities	0.0	0.1	0.1	0.1	33.5%	-	0.1	0.1	0.1	4.5%	-
Departmental agencies and accounts	0.0	0.0	-	0.0	-	-	0.0	0.0	0.0	-	-
Households	0.4	0.6	0.5	0.6	14.8%	0.2%	0.1	0.1	0.1	-46.2%	0.1%
Payments for capital assets	2.4	10.3	10.1	4.1	19.6%	2.9%	1.0	1.6	1.6	-26.7%	0.8%
Machinery and equipment	2.4	10.3	10.1	4.1	19.6%	2.9%	1.0	1.6	1.6	-26.7%	0.8%
Payments for financial assets	0.0	-	-	0.0	44.2%	-	-	-	-	-100.0%	-
Total	232.3	235.0	230.7	237.5	0.7%	100.0%	239.9	249.8	261.5	3.3%	100.0%
Proportion of total programme expenditure to vote expenditure	68.1%	67.6%	64.3%	65.2%	-	-	64.7%	64.5%	64.5%	-	-

Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.2	0.4	0.6	15.7%	0.2%	0.1	0.1	0.1	-46.2%	0.1%
Employee social benefits	0.4	0.2	0.4	0.6	15.7%	0.2%	0.1	0.1	0.1	-46.2%	0.1%
Other transfers to households											
Current	0.0	0.4	0.0	-	-100.0%	-	-	-	-	-	-
Claims against the state	0.0	0.4	0.0	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.0	0.0	-	0.0	-	-	0.0	0.0	0.0	-	-
Communication	0.0	0.0	-	0.0	-	-	0.0	0.0	0.0	-	-
Provinces and municipalities											
Municipal bank accounts											
Current	0.0	0.1	0.1	0.1	33.5%	-	0.1	0.1	0.1	4.5%	-
Vehicle licences	0.0	0.1	0.1	0.1	33.5%	-	0.1	0.1	0.1	4.5%	-

Personnel information

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

Investigation and Information Management	Number of posts estimated for 31 March 2024		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		2023/24		2024/25			2025/26			2026/27			2023/24 - 2026/27			
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost		
Salary level	265	16	265	153.5	0.6	276	168.4	0.6	268	174.7	0.7	262	181.5	0.7	257	189.5	0.7	-2.4%	100.0%
1 – 6	46	-	44	12.1	0.3	44	12.7	0.3	43	13.2	0.3	43	14.0	0.3	41	14.1	0.3	-2.2%	16.2%
7 – 10	185	6	180	104.6	0.6	189	114.2	0.6	188	120.7	0.6	182	124.4	0.7	179	129.7	0.7	-1.7%	69.6%
11 – 12	16	-	16	15.4	1.0	16	16.1	1.0	16	17.1	1.1	16	18.2	1.1	16	19.3	1.2	-	6.0%
13 – 16	18	-	16	21.1	1.3	18	24.9	1.4	16	23.5	1.5	16	24.9	1.6	16	26.4	1.7	-3.9%	6.2%
Other	-	10	9	0.4	0.0	9	0.5	0.1	4	0.3	0.1	4	-	-	4	-	-	-23.7%	2.0%

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, facilitates applications to the Minister of Police for the granting of policing powers to investigators, and finalises 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Legal Support and Administration	1.7	1.9	1.0	2.2	8.4%	27.7%	2.9	3.0	3.1	12.3%	38.6%
Litigation Advisory Services	1.8	2.0	2.0	2.3	7.1%	33.2%	2.0	2.2	2.4	1.7%	30.4%
Investigation Advisory Services	2.1	2.4	2.6	2.4	4.4%	39.0%	2.0	2.2	2.4	-0.3%	31.0%
Total	5.6	6.3	5.6	6.8	6.5%	100.0%	6.9	7.4	7.8	4.7%	100.0%
Change to 2023 Budget estimate				-			(0.3)	(0.1)	0.1		
Economic classification											
Current payments	5.6	6.3	5.6	6.8	6.4%	99.7%	6.9	7.4	7.8	4.8%	99.9%
Compensation of employees	5.6	6.1	4.9	6.0	2.8%	92.5%	6.4	6.8	7.2	6.2%	91.4%
Goods and services	0.1	0.2	0.7	0.8	109.9%	7.2%	0.5	0.6	0.6	-7.4%	8.5%
<i>of which:</i>						-					-
Administrative fees	0.0	0.0	0.0	0.0	166.8%	0.2%	0.0	0.0	0.0	-5.6%	0.2%
Communication	0.1	0.1	0.1	0.1	28.4%	1.4%	0.1	0.1	0.1	5.6%	1.6%
Computer services	-	-	0.0	0.1	-	0.3%	0.1	0.1	0.1	3.2%	0.9%
Consumables: Stationery, printing and office supplies	0.0	0.0	0.0	0.0	227.1%	0.2%	0.0	0.0	0.0	-6.1%	0.4%
Travel and subsistence	0.0	0.1	0.5	0.4	185.8%	4.1%	0.3	0.3	0.3	-7.4%	4.4%
Training and development	-	0.0	-	0.1	-	0.3%	0.0	0.0	0.0	-11.6%	0.6%
Transfers and subsidies	-	-	0.0	-	-	0.1%	-	-	-	-	-
Households	-	-	0.0	-	-	0.1%	-	-	-	-	-
Payments for capital assets	-	0.0	0.0	0.0	-	0.2%	-	-	-	-100.0%	0.1%
Machinery and equipment	-	0.0	0.0	0.0	-	0.2%	-	-	-	-100.0%	0.1%
Total	5.6	6.3	5.6	6.8	6.5%	100.0%	6.9	7.4	7.8	4.7%	100.0%
Proportion of total programme expenditure to vote expenditure	1.7%	1.8%	1.6%	1.9%	-	-	1.9%	1.9%	1.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	-	-	0.0	-	-	0.1%	-	-	-	-	-
Employee social benefits	-	-	0.0	-	-	0.1%	-	-	-	-	-

Personnel information

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

Number of posts estimated for 31 March 2024		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			2023/24			2024/25		2025/26		2026/27				2023/24 - 2026/27			
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	–	5	4.9	0.9	6	6.0	1.0	6	6.4	1.0	6	6.8	1.1	6	7.2	1.1	–	100.0%
1–6	1	–	1	0.4	0.4	1	0.4	0.4	1	0.4	0.4	1	0.5	0.5	1	0.5	0.5	–	15.9%
11–12	2	–	2	2.1	1.0	3	2.9	1.1	3	3.1	1.1	3	3.3	1.2	3	3.5	1.3	–	42.7%
13–16	3	–	2	2.4	1.1	3	2.7	1.0	3	2.9	1.1	3	3.1	1.2	3	3.3	1.3	–	41.4%

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).

