

Vote 23

Independent Police Investigative Directorate

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	216 991	216 991	-	-
<i>of which:</i>				
Current payments	214 182	213 673	(509)	-
Transfers and subsidies	140	240	-	100
Payments for capital assets	2 669	3 078	-	409
Executive authority	Minister of Police			
Accounting officer	Executive Director of the Independent Police Investigative Directorate			
Website address	www.ipid.gov.za			

Aim

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.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of community outreach events conducted per year	Administration	Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship	306	184	-
Percentage of cases registered and allocated within 72 hours of receipt	Investigation and Information Management	Outcome 3: All people in South Africa are and feel safe	98% (6 500)	89% (2 481)	-
Percentage of investigations of deaths in custody completed within 90 days	Investigation and Information Management		65% (148)	28% (73)	-
Percentage of investigations of deaths as a result of police action completed within 90 days	Investigation and Information Management		65% (320)	19% (73)	-

Mid-year progress

259 investigations of cases due to deaths in police custody were undertaken in the first six months of 2013/14. Of these, 137 were completed, but only 73 (or 28 per cent) were completed within the target of 90 days. 379 investigations of cases of deaths as a result of police action for investigation were being undertaken in the same period. Of these, 105 cases were completed, but only 73 (or 19 per cent) were completed within the target of 90 days. Failure to meet the 90-day target in both categories was due to capacity constraints within the directorate.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	88 446	-	-	-	-	-	-	88 446
Investigation and Information Management	124 295	-	-	(200)	-	-	(200)	124 095
Legal Services	4 250	-	-	200	-	-	200	4 450
Total	216 991	-	-	-	-	-	-	216 991
Economic classification								
Current payments	214 182	-	-	(509)	-	-	(509)	213 673
Compensation of employees	132 423	-	-	(563)	-	-	(563)	131 860
Goods and services	81 759	-	-	54	-	-	54	81 813
Transfers and subsidies	140	-	-	100	-	-	100	240
Departmental agencies and accounts	140	-	-	-	-	-	-	140
Households	-	-	-	100	-	-	100	100
Payments for capital assets	2 669	-	-	409	-	-	409	3 078
Machinery and equipment	2 669	-	-	409	-	-	409	3 078
Total	216 991	-	-	-	-	-	-	216 991

Programme 1: Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Department Management	7 282	-	-	388	-	-	388	7 670
Corporate Services	51 146	-	-	1 471	-	-	1 471	52 617
Office Accommodation	9 592	-	-	-	-	-	-	9 592
Internal Audit	3 720	-	-	(500)	-	-	(500)	3 220
Finance Administration	16 706	-	-	(1 359)	-	-	(1 359)	15 347
Total	88 446	-	-	-	-	-	-	88 446
Economic classification								
Current payments	87 438	-	-	(409)	-	-	(409)	87 029
Compensation of employees	41 876	-	-	(304)	-	-	(304)	41 572
Goods and services	45 562	-	-	(105)	-	-	(105)	45 457
Transfers and subsidies	137	-	-	-	-	-	-	137
Departmental agencies and accounts	137	-	-	-	-	-	-	137
Payments for capital assets	871	-	-	409	-	-	409	1 280
Machinery and equipment	871	-	-	409	-	-	409	1 280
Total	88 446	-	-	-	-	-	-	88 446

Programme 2: Investigation and Information Management

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Investigation Management	115 113	-	-	3 103	-	-	3 103	118 216
Information Management	6 994	-	-	(2 450)	-	-	(2 450)	4 544
Policy Development and Provincial Coordination	2 188	-	-	(853)	-	-	(853)	1 335
Total	124 295	-	-	(200)	-	-	(200)	124 095

Programme 2: Investigation and Information Management (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification								
Current payments	122 522	-	-	(300)	-	-	(300)	122 222
Compensation of employees	86 785	-	-	(259)	-	-	(259)	86 526
Goods and services	35 737	-	-	(41)	-	-	(41)	35 696
Transfers and subsidies	3	-	-	100	-	-	100	103
Departmental agencies and accounts	3	-	-	-	-	-	-	3
Households	-	-	-	100	-	-	100	100
Payments for capital assets	1 770	-	-	-	-	-	-	1 770
Machinery and equipment	1 770	-	-	-	-	-	-	1 770
Total	124 295	-	-	(200)	-	-	(200)	124 095

Programme 3: Legal Services

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Subprogramme								
Legal Support	1 211	-	-	200	-	-	200	1 411
Investigation Advisory Services	3 039	-	-	-	-	-	-	3 039
Total	4 250	-	-	200	-	-	200	4 450
Economic classification								
Current payments	4 222	-	-	200	-	-	200	4 422
Compensation of employees	3 762	-	-	-	-	-	-	3 762
Goods and services	460	-	-	200	-	-	200	660
Payments for capital assets	28	-	-	-	-	-	-	28
Machinery and equipment	28	-	-	-	-	-	-	28
Total	4 250	-	-	200	-	-	200	4 450

Details of adjustments to the Estimates of National Expenditure 2013**Virements and shifts****Programmes**

- Administration
- Investigation and Information Management
- Legal Services

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(479)	Programme 1		479
Goods and services	Reallocation of funds from operating leases, and travel and subsistence	(175)	Machinery and equipment	Procurement of machinery and equipment initiated in the previous financial year	175
Compensation of employees	Vacant posts	(70)	Goods and services	Shortfall in funding for goods and services	70
	Vacant posts	(234)	Machinery and equipment	Procurement of machinery and equipment	234
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as percentage of the programme budget		0.0%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(459)	Programme 3		200
Goods and services	Reallocation of funds from operating leases, and travel and subsistence	(200)	Goods and services	Shortfall in funding for goods and services	200
Compensation of employees	Vacant posts	(159)	Programme 2		259
	Vacant posts	(100)	Goods and services	Shortfall in funding for goods and services	159
			Households	Unanticipated expenditure on items such as leave gratuities	100
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Total		(938)	938		

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
R thousand									
Administration	86 526	35 734	41.3	70 258	81.2	88 446	40.8	37 967	42.9
Investigation and Information Management	105 967	38 330	36.2	97 009	91.5	124 095	57.2	44 362	35.7
Legal Services	5 405	1 259	23.3	4 182	77.4	4 450	2.1	1 929	43.3
Total	197 898	75 323	38.1	171 449	86.6	216 991	100.0	84 258	38.8
Economic classification									
Current payments	191 989	75 057	39.1	165 955	86.4	213 673	98.5	82 745	38.7
Compensation of employees	103 417	44 698	43.2	95 993	92.8	131 860	60.8	49 995	37.9
Goods and services	88 572	30 359	34.3	69 962	79.0	81 813	37.7	32 750	40.0
Transfers and subsidies	103	7	6.8	2 142	2 079.6	240	0.1	71	29.6
Departmental agencies and accounts	103	7	6.8	106	102.9	140	0.1	–	0.0
Households	–	–	0.0	2 036	0.0	100	0.0	71	71.0
Payments for capital assets	5 806	257	4.4	3 345	57.6	3 078	1.4	1 442	46.8
Machinery and equipment	5 806	257	4.4	3 345	57.6	3 078	1.4	1 442	46.8
Payments for financial assets	–	2	–	7	–	–	0.0	–	0.0
Total	197 898	75 323	38.1	171 449	86.6	216 991	100.0	84 258	38.8

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 86.6 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R84.258 million, or 38.8 per cent of the adjusted appropriation of R216.991 million for the year. In comparison, mid-year expenditure in 2012/13 was R75.323 million, or 38.1 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R8.935 million, or 11.9 per cent. This was mainly due to increased administrative costs for conducting investigations.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome		Actual receipts		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - 13-Sep	
		Apr 12 - Sep 12	Apr 12 - 12-Sep % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - 13-Mar % of adjusted estimate				Apr 13 - Sep 13	% of adjusted estimate
Departmental receipts	184	107	58.2	179	97.3	180	253	100.0	194	76.7
Sales of goods and services produced by department	138	67	48.6	136	98.6	111	111	43.9	73	65.8
Sales of scrap, waste, arms and other used current goods	-	2	-	2	-	-	1	0.4	1	100.0
Interest, dividends and rent on land	2	1	50.0	-	-	2	44	17.4	23	52.3
Transactions in financial assets and liabilities	44	37	84.1	41	93.2	67	97	38.3	97	100.0
Total	184	107	58.2	179	97.3	180	253	100.0	194	76.7

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R194 000 or 76.7 per cent of the adjusted revenue estimate of R253 000 for the year. In comparison, mid-year revenue in 2012/13 was R107 000, or 58.2 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 increased by R87 000, or 81.3 per cent. This was mainly due to an increase in the number of personnel who make use of and pay for the directorate's parking facilities.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2013/14					Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Investigation and Information Management								
Households								
Other transfers to households								
Current	-	-	-	100	-	-	100	100
Employee social benefits	-	-	-	100	-	-	100	100

