

Vote 23

Independent Police Investigative Directorate

Adjusted budget summary

2012/13				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	196 961	197 898	–	937
of which:				
Current payments	191 090	191 989	–	899
Transfers and subsidies	95	103	–	8
Payments for capital assets	5 776	5 806	–	30
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, and 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	Annual performance		
As published in the 2012 ENE	Programme linked to the indicator	Projected for 2012/13 as published in the 2012 ENE	Achieved in the first three months of 2012/13 (April to June)	Changed estimate for 2012/13
Number of community outreach events conducted per year	Administration	306	58	–
Percentage of cases registered and allocated within 48 hours of receipt per year	Investigation and Information Management	95% (5 995)	99.9% (1 312)	–
Number of investigations older than 12 months from date of registration per year (excluding cases of systemic corruption)	Investigation and Information Management	656	159	–

Mid-year progress

In terms of the number of community outreach events conducted per year, certain provinces did not meet the targets as a result of attending to high profile cases. Consequently, specialised training will be given to improve efforts to meet the annual targets. It is anticipated that the targets for 2012/13 will be met.

With regard to complaints registered and allocated within 48 hours, the IPID received 1 313 complaints during the first quarter of the year and allocated 1 312 (99.9 per cent) within 48 hours of registration. The annual target is that, throughout the year, 95 per cent of total complaints received are registered and allocated within 48 hours. Therefore the first quarter rate exceeded the required 95 per cent target.

In terms of the number of investigations older than 12 months from the date of registration, only 159 are still active.

Adjusted Estimates of National Expenditure 2012

Programme	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments			
R thousand								
Administration	92 850	—	—	(6 681)	—	357	(6 324)	86 526
Investigation and Information Management	98 755	—	—	6 681	—	531	7 212	105 967
Legal Services	5 356	—	—	—	—	49	49	5 405
Total	196 961	—	—	—	—	937	937	197 898
Economic classification								
Current payments	191 090	—	—	(38)	—	937	899	191 989
Compensation of employees	95 165	—	—	7 315	—	937	8 252	103 417
Goods and services	95 925	—	—	(7 353)	—	—	(7 353)	88 572
Transfers and subsidies	95	—	—	8	—	—	8	103
Departmental agencies and accounts	95	—	—	8	—	—	8	103
Payments for capital assets	5 776	—	—	30	—	—	30	5 806
Machinery and equipment	5 776	—	—	30	—	—	30	5 806
Total	196 961	—	—	—	—	937	937	197 898

Programme 1: Administration

Subprogramme	2012/13							Adjusted appropriation
		Adjustments appropriation						
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	
R thousand								
Department Management	5 353	–	–	558	–	40	598	5 951
Corporate Services	57 852	–	–	(6 492)	–	187	(6 305)	51 547
Office Accommodation	9 092	–	–	–	–	–	–	9 092
Internal Audit	4 214	–	–	(1 532)	–	20	(1 512)	2 702
Finance Administration	16 339	–	–	785	–	110	895	17 234
Total	92 850	–	–	(6 681)	–	357	(6 324)	86 526
Economic classification								
Current payments	91 615	–	–	(6 686)	–	357	(6 329)	85 286
Compensation of employees	36 594	–	–	–	–	357	357	36 951
Goods and services	55 021	–	–	(6 686)	–	–	(6 686)	48 335
Transfers and subsidies	95	–	–	5	–	–	5	100
Departmental agencies and accounts	95	–	–	5	–	–	5	100
Payments for capital assets	1 140	–	–	–	–	–	–	1 140
Machinery and equipment	1 140	–	–	–	–	–	–	1 140
Total	92 850	–	–	(6 681)	–	357	(6 324)	86 526

Programme 2: Investigation and Information Management

Subprogramme		2012/13						
		Adjustments appropriation						Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	
Investigation Management	87 596	–	–	8 677	–	498	9 175	96 771
Information Management	8 516	–	–	(1 996)	–	23	(1 973)	6 543
Policy Development and Provincial Coordination	2 643	–	–	–	–	10	10	2 653
Total	98 755	–	–	6 681	–	531	7 212	105 967
Economic classification								
Current payments	94 147	–	–	6 648	–	531	7 179	101 326
Compensation of employees	53 679	–	–	7 315	–	531	7 846	61 525
Goods and services	40 468	–	–	(667)	–	–	(667)	39 801
Transfers and subsidies	–	–	–	3	–	–	3	3
Departmental agencies and accounts	–	–	–	3	–	–	3	3
Payments for capital assets	4 608	–	–	30	–	–	30	4 638
Machinery and equipment	4 608	–	–	30	–	–	30	4 638
Total	98 755	–	–	6 681	–	531	7 212	105 967

Programme 3: Legal Services

Subprogramme		2012/13						
		Adjustments appropriation						Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	
Legal Support	1 292	–	–	(56)	–	11	(45)	1 247
Investigation Advisory Services	4 064	–	–	56	–	38	94	4 158
Total	5 356	–	–	–	–	49	49	5 405
Economic classification								
Current payments	5 328	–	–	–	–	49	49	5 377
Compensation of employees	4 892	–	–	–	–	49	49	4 941
Goods and services	436	–	–	–	–	–	–	436
Payments for capital assets	28	–	–	–	–	–	–	28
Machinery and equipment	28	–	–	–	–	–	–	28
Total	5 356	–	–	–	–	49	49	5 405

Details of adjustments to Estimates of National Expenditure 2012**Virements and shifts**

Programmes					
1. Administration					
2. Investigation and Information Management					
3. Legal Services					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(6 686)	Programme 1		5
Goods and services	Change of item in Standard Chart of Accounts (SCOA) classification	(5)	Departmental agencies and accounts	Change of item in SCOA classification	5
	Reprioritisation of activities ¹	(6 681)	Programme 2		6 681
			Compensation of employees	Reprioritisation of activities	6 681
Shifts within the programme as percentage of programme budget		0.0%			
Virements to other programmes as percentage of programme budget		7.2%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(667)	Programme 2		667
Goods and services	Change of item in SCOA classification	(3)	Departmental agencies and accounts	Change of item in SCOA classification	3
	Reprioritisation of funds	(30)	Machinery and equipment	To purchase furniture	30
	Reprioritisation of activities ¹	(634)	Compensation of employees	Reprioritisation of activities	634
Shifts within the programme as percentage of programme budget		0.7%			
Virements to other programmes as percentage of programme budget		0.0%			
Total		(7 353)			7 353

1. National Treasury approval has been obtained.

Other adjustments – R937 000

Adjustments due to significant and unforeseeable economic and financial events

An additional amount of R937 000 has been allocated for higher personnel remuneration increases than the main budget provided for, as follows:

Programme 1: Administration

R357 000

Programme 2: Investigation and Information Management

R531 000

Programme 3: Legal Services

R49 000

Expenditure for 2011/12 and preliminary expenditure for 2012/13

Programme		2011/12 Expenditure outcome				2012/13 Preliminary expenditure		
		Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted appropriation	Apr 11 - Mar 12	Apr 11 - Mar 12 % of adjusted appropriation	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation
R thousand	Adjusted appropriation							
Administration	73 431	28 904	39.4	72 509	98.7	86 526	35 734	41.3
Investigation and Information Management	78 413	32 438	41.4	79 232	101.0	105 967	38 330	36.2
Legal Services	1 690	797	47.2	1 791	106.0	5 405	1 259	23.3
Total	153 534	62 139	40.5	153 532	100.0	197 898	75 323	38.1
Economic classification								
Current payments	149 699	61 118	40.8	149 083	99.6	191 989	75 057	39.1
Compensation of employees	81 447	37 955	46.6	78 093	95.9	103 417	44 698	43.2
Goods and services	68 252	23 163	33.9	70 990	104.0	88 572	30 359	34.3
Transfers and subsidies	87	–	0.0	87	100.0	103	7	6.8
Departmental agencies and accounts	87	–	0.0	87	100.0	103	7	6.8
Payments for capital assets	3 748	1 013	27.0	4 351	116.1	5 806	257	4.4
Machinery and equipment	3 748	1 013	27.0	4 351	116.1	5 806	257	4.4
Payments for financial assets	–	8	–	11	–	–	2	–
Total	153 534	62 139	40.5	153 532	100.0	197 898	75 323	38.1

Main expenditure trends for the first half of 2012/13

Total expenditure for 2011/12 was 100 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 was R75.323 million or 38.1 per cent of the adjusted appropriation of R197.898 million for the year as a whole. In comparison, mid-year expenditure in 2011/12 was R62.139 million, or 40.5 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 increased by R13.184 million or 21.2 per cent, compared to expenditure in the first six months of 2011/12.

The main expenditure increase compared to 2011/12 is due to an expansion in the staff establishment of the Directorate, as well as travel and subsistence costs relating to the attendance to cases.

Departmental receipts

R thousand	2011/12					2012/13			
	Adjusted estimate	Audited outcome				Actual receipts			
		Apr 11 - Sep 11	Apr 11 - Sep 11 adjusted estimate	Apr 11 - Mar 12	Apr 11 - Mar 12 adjusted estimate	Budget estimate	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 adjusted estimate
Departmental receipts	123	61	49.6	125	101.6	132	184	107	58.2
Sales of goods and services produced by department	110	50	45.5	111	100.9	66	138	69	50.0
Interest, dividends and rent on land	4	2	50.0	(1)	(25.0)	2	2	1	50.0
Sales of capital assets	–	–	–	2	–	–	–	–	–
Transactions in financial assets and liabilities	9	9	100.0	13	144.4	64	44	37	84.1
Total	123	61	49.6	125	101.6	132	184	107	58.2

Main departmental revenue trends for the first half of 2012/13

Departmental revenue collection in the first six months of 2012/13 was R107 000, or 58.2 per cent of the adjusted revenue estimate of R184 000 for the year as a whole. In comparison, mid-year revenue collection in 2011/12 was R61 000, or 49.6 per cent of the 2011/12 adjusted estimate. Departmental revenue collection in the first six months of 2012/13 increased by R46 000 or 75.4 per cent, compared to revenue in the first six months of 2011/12.

The main revenue increase compared to 2011/12 is due to more staff members utilising and paying for parking, as well as an increase in commission received in respect of insurance payment deductions.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

2012/13								
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Administration								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	-	-	-	5	-	-	5	5
Communication	-	-	-	5	-	-	5	5
Investigation and Information Management								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	-	-	-	3	-	-	3	3
Communication	-	-	-	3	-	-	3	3

