

# Vote 22

## Independent Complaints Directorate

<b>Amount to be appropriated</b>	<b>Main appropriation</b> R49 522 000	<b>Adjusted appropriation</b> R49 522 000	<b>Decrease</b>	<b>Increase</b>
<b>Responsible minister</b>	Minister for Safety and Security			
<b>Administering department</b>	Independent Complaints Directorate			
<b>Accounting officer</b>	Executive Director of the Independent Complaints Directorate			

### Aim

*The aim of the Independent Complaints Directorate is to investigate complaints of misconduct and criminality allegedly committed by members of the South African Police Service and Municipal Police Services and to make appropriate reactive and proactive recommendations to reduce the incidence of the behaviour that gives rise to such complaints.*

### Changes to programme purposes and measurable objectives

No changes were made to programme purposes and measurable objectives.

### Adjusted Estimates of National Expenditure 2005

Table 22.1: Independent Complaints Directorate

Programme	2005/06						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		
1. Administration	15 559	–	–	1 304	–	1 304	16 863
2. Investigation of Complaints	23 149	–	–	(1 017)	–	(1 017)	22 132
3. Information Management and Research	10 814	–	–	(287)	–	(287)	10 527
<b>Total</b>	<b>49 522</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>49 522</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>48 293</b>	<b>–</b>	<b>–</b>	<b>(1 304)</b>	<b>–</b>	<b>(1 304)</b>	<b>46 989</b>
Compensation of employees	35 926	–	–	(1 017)	–	(1 017)	34 909
Goods and services	12 367	–	–	(287)	–	(287)	12 080
<b>Transfers and subsidies to:</b>	<b>149</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>149</b>
Provinces and municipalities	113	–	–	–	–	–	113
Departmental agencies and accounts	36	–	–	–	–	–	36
<b>Payments for capital assets</b>	<b>1 080</b>	<b>–</b>	<b>–</b>	<b>1 304</b>	<b>–</b>	<b>1 304</b>	<b>2 384</b>
Buildings and other fixed structures	–	–	–	575	–	575	575
Machinery and equipment	955	–	–	729	–	729	1 684
Software and other intangible assets	125	–	–	–	–	–	125
<b>Total</b>	<b>49 522</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>49 522</b>

## Details of adjustments to Estimates of National Expenditure 2005

### Virements

Table 22.2: Independent Complaints Directorate (Net effect of all virements)

From	R thousand	To	R thousand
<b>Programme</b>			
2 Investigation of Complaints	1 017	1 Administration	1 304
3 Information Management and Research	287		
<b>Economic classification item</b>			
Compensation of employees	1 017	Buildings and other fixed structures	575
Goods and services	287	Machinery and equipment	729

### Details of savings

Programme 2: Investigation of Complaints

Savings of R1,017 million are due to delays in filling vacant posts because of the long security vetting process.

Programme 3: Information Management and Research

Savings of R287 000 are due to less travelling than anticipated.

### Utilisation of savings

Programme 1: Administration

R1,304 million has been used for additional accommodation and furniture for the national office.

## Expenditure 2004/05 and preliminary expenditure 2005/06

Table 22.3: Independent Complaints Directorate

Programme	2004/05				2005/06		
	Expenditure outcome				Preliminary expenditure		
	Adjusted appropriation	Apr 2004 - Sep 2004	Apr 2004 - Mar 2005	Apr 04 - Mar 05 % of adjusted appropriation	Adjusted appropriation	Apr 2005 - Sep 2005	% change 04/05 - 05/06 Apr - Sep
R thousand							
1.Administration	12 829	6 932	12 829	100,0	16 863	9 276	33,8
2.Investigation of Complaints	19 476	7 351	19 476	100,0	22 132	9 711	32,1
3.Information Management and Research	9 809	3 042	9 808	100,0	10 527	4 850	59,4
<b>Total</b>	<b>42 114</b>	<b>17 325</b>	<b>42 113</b>	<b>100,0</b>	<b>49 522</b>	<b>23 837</b>	<b>37,6</b>
<b>Current payments</b>	<b>37 808</b>	<b>16 725</b>	<b>37 807</b>	<b>100,0</b>	<b>46 989</b>	<b>21 166</b>	<b>26,6</b>
Compensation of employees	24 909	11 003	24 908	100,0	34 909	14 661	33,2
Goods and services	12 899	5 722	12 899	100,0	12 080	6 505	13,7
<b>Transfers and subsidies to:</b>	<b>100</b>	<b>33</b>	<b>100</b>	<b>100,0</b>	<b>149</b>	<b>43</b>	<b>30,3</b>
Provinces and municipalities	71	33	71	100,0	113	43	30,3
Departmental agencies and accounts	29	-	29	100,0	36	-	-
<b>Payments for capital assets</b>	<b>4 206</b>	<b>567</b>	<b>4 206</b>	<b>100,0</b>	<b>2 384</b>	<b>2 628</b>	<b>363,5</b>
Buildings and other fixed structures	416	316	416	100,0	575	575	82,0
Machinery and equipment	3 117	203	3 117	100,0	1 684	2 050	909,9
Software and other intangible assets	673	48	673	100,0	125	3	(93,8)
<b>Total</b>	<b>42 114</b>	<b>17 325</b>	<b>42 113</b>	<b>100,0</b>	<b>49 522</b>	<b>23 837</b>	<b>37,6</b>

## Selected expenditure trends for first half of 2005/06 financial year

Expenditure in the first six months of 2005/06 was R23,837 million, or 48,1 per cent of the adjusted appropriation of R49,522 million for the whole year.

The main increases are related to relocating corporate services to new premises.

## Summary of transfers and subsidies

**Table 22.4: Summary of transfers and subsidies per programme**

R thousand	2005/06						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
		Roll-Overs	Unforeseeable /unavoidable	Virement	Other adjustments		
<b>1.Administration</b>	<b>71</b>	-	-	-	-	-	<b>71</b>
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	<b>35</b>	-	-	-	-	-	<b>35</b>
Regional Services Council levies	35	-	-	-	-	-	35
<b>Departmental agencies and accounts</b>							
<b>Public entities</b>							
<b>Current</b>	<b>36</b>	-	-	-	-	-	<b>36</b>
Police, Private Security, Legal and Correctional Services Seta	36	-	-	-	-	-	36
<b>2.Investigation of Complaints</b>	<b>53</b>	-	-	-	-	-	<b>53</b>
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	<b>53</b>	-	-	-	-	-	<b>53</b>
Regional Services Council levies	53	-	-	-	-	-	53
<b>3.Information Management and Research</b>	<b>25</b>	-	-	-	-	-	<b>25</b>
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	<b>25</b>	-	-	-	-	-	<b>25</b>
Regional Services Council levies	25	-	-	-	-	-	25
<b>Total</b>	<b>149</b>	-	-	-	-	-	<b>149</b>

