

Vote 22

Independent Complaints Directorate

2006/07				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	65 906	65 906	-	-
of which:				
Current payments	64 034	63 970	(64)	-
Transfers and subsidies	72	65	(7)	-
Payments for capital assets	1 800	1 871	-	71
Executive authority	Minister for Safety and Security			
Accounting officer	Executive Director of the Independent Complaints Directorate			

Aim

The aim of the Independent Complaints Directorate is to investigate complaints of misconduct, corruption 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

There were no changes to programme purposes or measurable objectives.

Adjusted Estimates of National Expenditure 2006

Table 22.1: Independent Complaints Directorate

2006/07							
Programme		Additional appropriation					
R thousand	Main appropriation	Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	Adjusted appropriation
1. Administration	22 717	-	-	60	-	60	22 777
2. Investigation of Complaints	29 094	-	-	(36)	-	(36)	29 058
3. Information Management and Research	14 095	-	-	(24)	-	(24)	14 071
Total	65 906	-	-	-	-	-	65 906
Economic classification							
Current payments	64 034	-	-	(64)	-	(64)	63 970
Compensation of employees	39 700	-	-	(141)	-	(141)	39 559
Goods and services	24 334	-	-	77	-	77	24 411
Transfers and subsidies	72	-	-	(7)	-	(7)	65
Provinces and municipalities	32	-	-	(7)	-	(7)	25
Departmental agencies and accounts	40	-	-	-	-	-	40
Payments for capital assets	1 800	-	-	71	-	71	1 871
Machinery and equipment	1 658	-	-	71	-	71	1 729
Software and other intangible assets	142	-	-	-	-	-	142
Total	65 906	-	-	-	-	-	65 906

Details of adjustments to Estimates of National Expenditure 2006

Virements

Table 22.2: Details on virements per programme and economic classification

Programme / Economic classification	R thousand		Motivation
	From	To	
1. Administration	(140)	200	
Current payments	(114)	200	
Compensation of employees	(114)	-	The vacant executive director post has been advertised twice, but no suitable candidate has been found.
Goods and services	-	200	Funds shifted from compensation of employees (in this programme and programme 2) will be used for external auditing of transversal systems (BAS and PERSAL), and for increased travelling costs.
Transfers and subsidies	(2)	-	
Provinces and municipalities	(2)	-	Savings are directly attributable to vacant posts, which reduce RSC levies.
Payments for capital assets	(24)	-	
Machinery and equipment	(24)	-	Savings are due to less spending on certain security equipment.
2. Investigation of Complaints	(131)	95	
Current payments	(127)	-	
Compensation of employees	(11)	-	Savings are due to delays in filling vacant investigator posts because of the long security vetting process.
Goods and services	(116)	-	Savings are due to vacant posts, which reduce travelling costs.
Transfers and subsidies	(4)	-	
Provinces and municipalities	(4)	-	Savings are due to vacant posts, which reduce RSC levies.
Payments for capital assets	-	95	
Machinery and equipment	-	95	Funds shifted from goods and services (in this programme) will be used for computers and furniture for newly appointed investigators.
3. Information Management and Research	(24)	-	
Current payments	(23)	-	
Compensation of employees	(16)	-	Savings are due to delays in filling vacant posts because of the long security vetting process.
Goods and services	(7)	-	Savings are due to improved controls on telephone costs.
Transfers and subsidies	(1)	-	
Provinces and municipalities	(1)	-	Savings are due to vacant posts, which reduce RSC levies.
Total for vote	(295)	295	

Expenditure 2005/06 and preliminary expenditure 2006/07

Table 22.3: Independent Complaints Directorate

Programme	2005/06				2006/07		
	Expenditure outcome				Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2005 - Sep 2005	Apr 2005 - Mar 2006	Apr 05 - Mar 06 % of adjusted appropriation	Adjusted appropriation	Apr 2006 - Sep 2006	% change 05/06 - 06/07 Apr - Sep
1. Administration	22 132	11 910	21 910	99,0	22 777	11 031	(7,4)
2. Investigation of Complaints	22 132	9 711	21 283	96,2	29 058	13 372	37,7
3. Information Management and Research	10 527	4 850	11 480	109,1	14 071	5 710	17,7
Total	54 791	26 471	54 673	99,8	65 906	30 113	13,8
Current payments	51 447	23 800	50 929	99,0	63 970	29 274	23,0
Compensation of employees	34 098	14 661	30 235	88,7	39 559	17 435	18,9
Goods and services	17 349	9 139	20 680	119,2	24 411	11 839	29,5
Financial transactions in assets and liabilities	-	-	14	-	-	-	(100,0)

Table 22.3: Independent Complaints Directorate (continued)

R thousand	2005/06				2006/07		
	Expenditure outcome				Preliminary expenditure		
	Adjusted appropriation	Apr 2005 - Sep 2005	Apr 2005 - Mar 2006	Apr 05 - Mar 06 % of adjusted appropriation	Adjusted appropriation	Apr 2006 - Sep 2006	% change 05/06 - 06/07 Apr - Sep
Transfers and subsidies	149	43	126	84,6	65	37	(14,0)
Provinces and municipalities	113	43	91	80,5	25	37	(14,0)
Departmental agencies and accounts	36	-	35	97,2	40	-	(100,0)
Payments for capital assets	3 195	2 628	3 618	113,2	1 871	802	(69,5)
Buildings and other fixed structures	575	575	575	100,0	-	-	(100,0)
Machinery and equipment	2 517	2 050	2 618	104,0	1 729	694	(66,1)
Software and other intangible assets	103	3	425	412,6	142	108	3500,0
Total	54 791	26 471	54 673	99,8	65 906	30 113	13,8

Selected expenditure trends for the first half of the 2006/07 financial year

Expenditure in the first six months of 2006/07 was R30,113 million, or 45,7 per cent of the adjusted appropriation of R65,906 million for the year as a whole.

Expenditure in the *Administration* programme is lower than anticipated due to lower spending on salaries, including due to the delay in effecting salary progressions.

Lower spending overall can be attributed to the rescheduling of the ICD's strategic workshop, delays in the capital acquisition process, and outstanding bills for municipal services.

Summary of changes to transfers and subsidies, and conditional grants

Table 22.4: Summary of changes to transfers and subsidies per programme

Table 22.4: Summary of changes to transfers and subsidies per programme

2006/07

R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
1. Administration	50	-	-	(2)	-	(2)	48
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	10	-	-	(2)	-	(2)	8
Regional Services Council levies	10	-	-	(2)	-	(2)	8
2. Investigation of Complaints	16	-	-	(4)	-	(4)	12
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	16	-	-	(4)	-	(4)	12
Regional Services Council levies	16	-	-	(4)	-	(4)	12

Table 22.4: Summary of changes to transfers and subsidies per programme (continued)

2006/07							
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
3. Information Management and Research	6	-	-	(1)	-	(1)	5
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	6	-	-	(1)	-	(1)	5
Regional Services Council levies	6	-	-	(1)	-	(1)	5