

Vote 21

Independent Complaints Directorate

2007/08				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	80 891	80 891	-	-
<i>of which:</i>				
Current payments	76 527	76 622	-	95
Transfers and subsidies	48	48	-	-
Payments for capital assets	4 316	4 221	(95)	-
Executive authority	Minister of 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.

Adjusted Estimates of National Expenditure 2007

Table 21.1: Adjusted estimates

Programme	2007/08						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1. Administration	29 499	-	-	(374)	-	(374)	29 125
2. Investigation of Complaints	35 663	-	-	(432)	-	(432)	35 231
3. Information Management and Research	15 729	-	-	806	-	806	16 535
Total	80 891	-	-	-	-	-	80 891
Economic classification							
Current payments	76 527	-	-	95	-	95	76 622
Compensation of employees	47 757	-	-	(1 079)	-	(1 079)	46 678
Goods and services	28 770	-	-	1 174	-	1 174	29 944
Transfers and subsidies	48	-	-	-	-	-	48
Departmental agencies and accounts	48	-	-	-	-	-	48
Payments for capital assets	4 316	-	-	(95)	-	(95)	4 221
Buildings and other fixed structures	160	-	-	(160)	-	(160)	-
Machinery and equipment	3 973	-	-	65	-	65	4 038
Software and other intangible assets	183	-	-	-	-	-	183
Total	80 891	-	-	-	-	-	80 891

Details of adjustments to Estimates of National Expenditure 2007

Virements

Table 21.2: Details on virements per programme and economic classification

Programme / Economic classification	R thousand		Motivation
	From	To	
1. Administration	(579)	205	
Current payments	(419)	140	
Compensation of employees	(419)	-	- Savings due to delays in filling the executive director post have been shifted to machinery and equipment (R65 000) and goods and services in programme 3 (R354 000).
Goods and services	-	140	Funds shifted from buildings and other fixed structures will be used to pay leases for satellite offices.
Payments for capital assets	(160)	65	
Buildings and other fixed structures	(160)	-	- Savings arose because satellite offices will be leased not bought. The funds have been shifted to goods and services in this programme (R140 000) and in programme 3 (R20 000).
Machinery and equipment	-	65	Funds shifted from compensation of employees will be used to replace equipment.
2. Investigation of Complaints	(432)	-	
Current payments	(432)	-	
Compensation of employees	(432)	-	- Savings due to delays in filling vacant investigator posts because of the long vetting process have been shifted to goods and services in programme 3.
3. Information Management and Research	(228)	1 034	
Current payments	(228)	1 034	
Compensation of employees	(228)	-	- Savings due to delays in filling vacant posts because of the long vetting process have been shifted to goods and services.
Goods and services	-	1 034	Funds shifted from compensation of employees in programme 1 (R354 000), programme 2 (R432 000) and this programme (R228 000), and from buildings and other fixed structures in programme 1 (R20 000) will be used for marketing the ICD's 10th anniversary.
Total for Vote	(1 239)	1 239	

Expenditure 2006/07 and preliminary expenditure 2007/08

Table 21.3: Expenditure trends

Programme	2006/07 Expenditure outcome				2007/08 Preliminary expenditure		
	Adjusted appropriation	Apr 2006 - Sep 2006	Apr 2006 - Mar 2007	Apr 06 - Mar 07 % of adjusted appropriation	Adjusted appropriation	Apr 2007 - Sep 2007	% change 06/07 - 07/08 Apr - Sep
R thousand							
1. Administration	22 777	11 032	22 715	99.7	29 125	11 819	7.1
2. Investigation of Complaints	29 058	13 372	29 284	100.8	35 231	10 899	(18.5)
3. Information Management and Research	14 071	5 710	13 272	94.3	16 535	12 505	119.0
Total	65 906	30 114	65 271	99.0	80 891	35 223	17.0
Current payments	63 970	29 305	61 310	95.8	76 622	34 348	17.2
Compensation of employees	39 559	17 466	36 832	93.1	46 678	22 146	26.8
Goods and services	24 411	11 839	24 478	100.3	29 944	12 198	3.0
Financial transactions in assets and liabilities	-	-	-	-	-	4	(100.0)
Transfers and subsidies	65	25	65	100.0	48	-	(100.0)
Provinces and municipalities	25	25	25	100.0	-	-	(100.0)
Departmental agencies and accounts	40	-	40	100.0	48	-	(100.0)
Payments for capital assets	1 871	784	3 896	208.2	4 221	875	11.6
Machinery and equipment	1 729	676	3 136	181.4	4 038	688	1.8
Software and other intangible assets	142	108	760	535.2	183	187	73.1
Total	65 906	30 114	65 271	99.0	80 891	35 223	17.0

Selected expenditure trends for the first half of 2007/08

Expenditure in the first six months of 2007/08 was R35.223 million or 43.5 per cent of the adjusted appropriation of R80.891 million for the year as a whole. Expenditure in the first six months of 2007/08 increased by 17 per cent compared to the first six months of 2006/07.

The main increase compared to 2006/07 is related to expenditure on the 10 Years of Freedom celebrations in programme 3.

Expenditure in 2006/07 was 99 per cent of the adjusted appropriation for that year.

