

Vote 23

Independent Complaints Directorate

Adjusted budget summary

R thousand	2011/12			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	151 600	153 534	–	1 934
<i>of which:</i>				
Current payments	147 563	149 293	–	1 730
Transfers and subsidies	87	87	–	–
Payments for capital assets	3 950	4 149	–	199
Payments for financial assets	–	5	–	5
Executive authority	Minister of Police			
Accounting officer	Executive Director of the Independent Complaints Directorate			
Website address	www.icd.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 2010 ENE	Projected for 2011/12 as published in the 2011 ENE	Achieved in the first six months of 2011/12 (April to September) ¹	Changed estimate for 2011/12
Percentage of complaints registered and allocated within 48 hours	Complaints Processing, Monitoring and Investigations		100% (5 450)	99.8% (1 223)	
Percentage of investigations of deaths in custody and as a result of police action finalised	Complaints Processing, Monitoring and Investigations		65% (470)	19.9% (80)	
Percentage of investigations of complaints of criminality finalised	Complaints Processing, Monitoring and Investigations		55% (1 150)	20.9% (242)	
Number of police stations audited for compliance with the Domestic Violence Act (1998) per year	Complaints Processing, Monitoring and Investigations		135	49	
Percentage of applications for exemptions in terms of the Domestic Violence Act (1998) completed within 30 days	Complaints Processing, Monitoring and Investigations		100% (53)	100% (2)	
Number of community awareness programmes launched per year	Information Management and Research		260	56	

1. Data for the first six months was not available at the time of submission. Therefore, data for the first quarter (1 April 2011 to 30 June 2011) has been submitted.

Mid-year progress

In terms of the number of finalised investigations of deaths in custody and as a result of police action, and finalised investigations of complaints of criminality, task teams were established to assist certain provinces with completing the backlog cases. The provinces that did not meet their targets are being monitored on a monthly basis by both the programme manager and by the monitoring and evaluation committee.

In terms of the number of the number of community awareness programmes, the provinces that did not meet the target as a result of staff shortages will increase their efforts to meet their targets during the second quarter of the year. It is anticipated that the targets for 2011/12 will be met.

Adjusted Estimates of National Expenditure 2011

Programme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Administration	59 769	–	–	–	180	180	59 949
Complaints Processing, Monitoring and Investigations	74 245	–	–	–	277	277	74 522
Information Management and Research	17 586	1 424	–	–	53	1 477	19 063
Total	151 600	1 424	–	–	510	1 934	153 534
Economic classification							
Current payments	147 563	1 424	–	(204)	510	1 730	149 293
Compensation of employees	86 578	–	–	(5)	510	505	87 083
Goods and services	60 985	1 424	–	(199)	–	1 225	62 210
Transfers and subsidies	87	–	–	–	–	–	87
Departmental agencies and accounts	87	–	–	–	–	–	87
Payments for capital assets	3 950	–	–	199	–	199	4 149
Machinery and equipment	3 950	–	–	199	–	199	4 149
Payments for financial assets	–	–	–	5	–	5	5
Total	151 600	1 424	–	–	510	1 934	153 534

Programme 1: Administration

Subprogramme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Management	10 757	–	–	–	47	47	10 804
Corporate Services	40 379	–	–	–	133	133	40 512
Office Accommodation	8 633	–	–	–	–	–	8 633
Total	59 769	–	–	–	180	180	59 949
Economic classification							
Current payments	58 364	–	–	(85)	180	95	58 459
Compensation of employees	30 396	–	–	–	180	180	30 576
Goods and services	27 968	–	–	(85)	–	(85)	27 883
Transfers and subsidies	87	–	–	–	–	–	87
Departmental agencies and accounts	87	–	–	–	–	–	87
Payments for capital assets	1 318	–	–	85	–	85	1 403
Machinery and equipment	1 318	–	–	85	–	85	1 403
Total	59 769	–	–	–	180	180	59 949

Programme 2: Complaints Processing, Monitoring and Investigations

Subprogramme		2011/12					
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Complaints Processing, Monitoring and Investigation	72 247	-	-	-	269	269	72 516
Legal Services	1 998	-	-	-	8	8	2 006
Total	74 245	-	-	-	277	277	74 522
Economic classification							
Current payments	72 473	-	-	(119)	277	158	72 631
Compensation of employees	47 114	-	-	(5)	277	272	47 386
Goods and services	25 359	-	-	(114)	-	(114)	25 245
Payments for capital assets	1 772	-	-	114	-	114	1 886
Machinery and equipment	1 772	-	-	114	-	114	1 886
Payments for financial assets	-	-	-	5	-	5	5
Total	74 245	-	-	-	277	277	74 522

Programme 3: Information Management and Research

Subprogramme		2011/12					
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Research	1 803	-	-	-	7	7	1 810
Information Management System	15 783	1 424	-	-	46	1 470	17 253
Total	17 586	1 424	-	-	53	1 477	19 063
Economic classification							
Current payments	16 726	1 424	-	-	53	1 477	18 203
Compensation of employees	9 068	-	-	-	53	53	9 121
Goods and services	7 658	1 424	-	-	-	1 424	9 082
Payments for capital assets	860	-	-	-	-	-	860
Machinery and equipment	860	-	-	-	-	-	860
Total	17 586	1 424	-	-	53	1 477	19 063

Details of adjustments to Estimates of National Expenditure 2011**Roll-overs – R1.424 million**

Programme 3: Information Management and Research

R1.424 million has been rolled over to pay for late invoices for software licences and specialised services.

Virements and shifts

Programmes

1. Administration
2. Complaints Processing, Monitoring and Investigations
3. Information Management and Research

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(85)	Programme 1		85
Goods and services	Reduction on travel and subsistence	(85)	Machinery and equipment	For procurement of furniture and equipment	85
Percentage of programme budget		0.1%			
Programme 2		(119)	Programme 2		119
Compensation of employees	Funds realigned due to vacant posts	(5)	Payments for financial assets	For writing off debt	5
Goods and services	Reduction on travel and subsistence	(114)	Machinery and equipment	For procurement of furniture and equipment	114
Percentage of programme budget		0.2%			
Total		(204)			204

Other adjustments – R510 000

Adjustments due to significant and unforeseeable economic and financial events

An additional R510 000 has been allocated for higher personnel remuneration increases than the main budget provided for, as follows:

Programme 1: Administration

R179 061

Programme 2: Complaints, Processing, Monitoring and Investigations

R277 542

Programme 3: Information Management and Research

R53 397

Expenditure for 2010/11 and preliminary expenditure for 2011/12

Programme	2010/11 Expenditure outcome				2011/12 Preliminary expenditure			
	Adjusted appropriation	Apr 10 - Sep 10	% of adjusted appropriation	Apr 10 - Mar 11	% of adjusted appropriation	Adjusted appropriation	Apr 11 - Sep 11	% of adjusted appropriation
R thousand								
Administration	50 837	19 223	37.8	52 555	103.4	59 949	25 050	41.8
Complaints Processing, Monitoring and Investigations	64 601	24 753	38.3	63 184	97.8	74 522	29 051	39.0
Information Management and Research	15 997	4 141	25.9	12 705	79.4	19 063	8 038	42.2
Total	131 435	48 117	36.6	128 444	97.7	153 534	62 139	40.5
Economic classification								
Current payments	128 079	47 072	36.8	125 676	98.1	149 293	61 122	40.9
Compensation of employees	75 775	32 853	43.4	71 752	94.7	87 083	37 955	43.6
Goods and services	52 304	14 219	27.2	53 924	103.1	62 210	23 167	37.2

R thousand	2010/11					2011/12		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr 10 - Sep 10	% of adjusted appropriation	Apr 10 - Mar 11	% of adjusted appropriation	Adjusted appropriation	Apr 11 - Sep 11	% of adjusted appropriation
Economic classification								
Transfers and subsidies	74	-	0.0	74	100.0	87	-	0.0
Departmental agencies and accounts	74	-	0.0	74	100.0	87	-	0.0
Payments for capital assets	3 282	1 045	31.8	2 656	80.9	4 149	1 012	24.4
Machinery and equipment	3 282	1 045	31.8	2 656	80.9	4 149	1 012	24.4
Payments for financial assets	-	-	-	38	-	5	5	100
Total	131 435	48 117	36.6	128 444	97.7	153 534	62 139	40.5

Main expenditure trends for the first half of 2011/12

Total expenditure for 2010/11 was 97.7 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 was R62.139 million, or 40.5 per cent of the adjusted appropriation of R153.534 million for the year as a whole. In comparison, mid-year expenditure in 2010/11 was R48.117 million, or 36.6 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 increased by R14.022 million or 29.1 per cent, compared to expenditure in the first six months of 2010/11.

The main expenditure increase compared to 2010/11 is due to an increase in tariffs by the State Information Technology Agency, the use of consultants for the design and layout of the annual report and the Domestic Violence Act (1998) report, and an increase in travel by investigators and the rise in the cost of fuel.

Departmental receipts

R thousand	2010/11					2011/12			
	Adjusted	Audited outcome			Actual receipts				
		Apr 10 - Sep 10	% of adjusted estimate	Apr 10 - Mar 11	% of adjusted estimate	Budget estimate	Adjusted estimate	Apr 11 - Sep 11	% of adjusted estimate
Departmental receipts	165	93	56.4	168	101.8	146	123	61	49.6
Sales of goods and services produced by department	63	42	66.7	89	141.3	73	110	50	45.5
Interest, dividends and rent on land	2	1	50.0	5	250.0	12	4	2	50.0
Transactions in financial assets and liabilities	100	50	50.0	74	74.0	61	9	9	100.0
Total	165	93	56.4	168	101.8	146	123	61	49.6

Main departmental revenue trends for the first half of 2011/12

Departmental revenue collection in the first six months of 2011/12 was R61 000, or 49.6 per cent of the adjusted revenue estimate of R123 000 for the year as a whole. In comparison, mid-year revenue collection in 2010/11 was R93 000, or 56.4 per cent of the 2010/11 adjusted estimate. Departmental revenue collection in the first six months of 2011/12 decreased by R32 000 or 34.4 per cent, compared to revenue in the first six months of 2010/11.

The main revenue decrease compared to 2010/11 is due to less income from parking and fewer financial transactions in terms of assets and liabilities than anticipated.