

Vote 23

Independent Complaints Directorate

Amount to be appropriated	Main appropriation R42 114 000	Adjusted appropriation R42 114 000	Decrease	Increase
Responsible minister	Minister for Safety and Security			
Administering department	Independent Complaints Directorate			
Accounting officer	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 propose reforms 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 2004 Estimates of National Expenditure

Table 23.1: Independent Complaints Directorate

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	12 564	-	-	366	-	366	12 930
2 Investigation of Complaints	20 103	-	-	-	-	-	20 103
3 Information Management and Research	9 447	-	-	(366)	-	(366)	9 081
Total	42 114	-	-	-	-	-	42 114

Economic classification

Current payments	41 055	-	-	(366)	-	(366)	40 689
Compensation of employees	29 728	-	-	(366)	-	(366)	29 362
Goods and services	11 327	-	-	-	-	-	11 327
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies	89	-	-	-	-	-	89
Provinces and municipalities	60	-	-	-	-	-	60
Departmental agencies and accounts	29	-	-	-	-	-	29
Universities and technikons	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-

R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
Payments for capital assets	970	-	-	366	-	366	1 336
Buildings and other fixed structures	-	-	-	366	-	366	366
Machinery and equipment	850	-	-	-	-	-	850
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	120	-	-	-	-	-	120
Land and subsoil assets	-	-	-	-	-	-	-
Total	42 114	-	-	-	-	-	42 114

Details of adjustments to 2004 Estimates of National Expenditure

Virement

Table 23.2: Independent Complaints Directorate

From programme	Amount	To programme	Amount
R thousand			
3 Information Management and Research	366	1 Administration	366

Details of savings realised on the above programmes

Programme 3: Information Management and Research

Savings of R366 000 are due to vacancies which took longer to fill than planned because of security vetting done by the National Intelligence Agency.

Utilisation of savings to augment the above programmes

Programme 1: Administration

R366 000 will be used for the additional accommodation needed by the national office, the installation of cabling (network), and the security required to adhere to the Minimum Information Security Standards.

Actual expenditure and revised spending projections for the remainder of the financial year

Table 23.3: Independent Complaints Directorate

Programme	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
R thousand					
1 Administration	12 930	6 932	53,6	5 998	46,4
2 Investigation of Complaints	20 103	7 351	36,6	12 752	63,4
3 Information Management and Research	9 081	3 042	33,5	6 039	66,5
Total	42 114	17 325	41,1	24 789	58,9

Vote 23: Independent Complaints Directorate

R thousand	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
Economic classification					
Current payments	40 689	16 725	41,1	23 964	58,9
Compensation of employees	29 362	11 003	37,5	18 359	62,5
Goods and services	11 327	5 722	50,5	5 605	49,5
Interest and rent on land	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–
Transfers and subsidies to:	89	33	37,1	56	62,9
Provinces and municipalities	60	33	55,0	27	45,0
Departmental agencies and accounts	29	–	–	29	100,0
Universities and technikons	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–
Non-profit institutions	–	–	–	–	–
Households	–	–	–	–	–
Payments for capital assets	1 336	567	42,4	769	57,6
Buildings and other fixed structures	366	316	86,3	50	13,7
Machinery and equipment	850	203	23,9	647	76,1
Cultivated assets	–	–	–	–	–
Software and other intangible assets	120	48	40,0	72	60,0
Land and subsoil assets	–	–	–	–	–
Total	42 114	17 325	41,1	24 789	58,9

Table 23.4: Summary of transfers and subsidies per programme

R thousand	Main appropriation	Additional appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation		
1 Administration	51	-	-	-	-	-	51	
Provinces and municipalities								
Municipalities								
Current	22	-	-	-	-	-	22	
Regional Services Council levies	22	-	-	-	-	-	22	
Departmental agencies and accounts								
Entities								
Current	29	-	-	-	-	-	29	
Police, Private Security, Legal and Correctional Services Seta	29	-	-	-	-	-	29	
2 Investigation of Complaints								
Provinces and municipalities								
Municipalities								
Current	27	-	-	-	-	-	27	
Regional Services Council levies	27	-	-	-	-	-	27	
3 Information Management and Research								
Provinces and municipalities								
Municipalities								
Current	11	-	-	-	-	-	11	
Regional Services Council levies	11	-	-	-	-	-	11	
Total	89	-	-	-	-	-	89	