

Vote 20

Independent Complaints Directorate

Adjusted budget summary

R thousand	2009/10			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	114 865	116 467	-	1 602
of which:				
Current payments	112 587	114 240	-	1 653
Transfers and subsidies	65	65	-	-
Payments for capital assets	2 213	2 162	(51)	-
Executive authority	Minister of Police			
Accounting officer	Executive Director of the Independent Complaints Directorate			
Website address	www.icd.gov.za			

Aim

The aim of the Independent Complaints Directorate is to provide an accessible complaints processing mechanism and efficient and effective investigation of complaints of deaths, misconduct and criminality allegedly committed by members of the South African Police Service and Municipal Police Services, and make appropriate recommendations.

Mid-year performance status

Indicator	Programme	Annual performance		
		Projected for 2009/10 as published in the 2009 ENE	Achieved in the first six months of 2009/10 (April to September)	Change of estimate for 2009/10
As published in the 2009 ENE	Programme linked to the indicator			
Percentage of investigations of deaths in custody and as a result of police action finalised	Complaints Processing, Monitoring and Investigation	60% (470)	42% (417)	-
Percentage of investigations of complaints of criminality finalised	Complaints Processing, Monitoring and Investigation	50% (1 050)	67% (1 203)	-
Number of additional police stations audited for compliance with the Domestic Violence Act (1998)	Complaints Processing, Monitoring and Investigation	81	234	288
Percentage of applications for exemptions in terms of the Domestic Violence Act (1998) completed within 30 days	Complaints Processing, Monitoring and Investigation	100% (47)	32% (15)	-
Percentage of complaints registered and allocated within 48 hours	Information Management and Research	100% (6 024)	54% (3 247)	-
Number of new research projects and recommendation reports compiled	Information Management and Research	3	0	-
Number of new community awareness programmes launched	Information Management and Research	240	170	-

The number of additional police stations audited for compliance with the Domestic Violence Act (1998) in 2009/10 has been increased as a result of an increased focus on addressing complaints received from communities.

Adjusted Estimates of National Expenditure 2009

Programme	2009/10							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		
R thousand								
1. Administration	43 803	-	545	25	-	-	570	44 373
2. Complaints Processing, Monitoring and Investigation	55 135	-	881	(25)	-	-	856	55 991
3. Information Management and Research	15 927	-	176	-	-	-	176	16 103
Total	114 865	-	1 602	-	-	-	1 602	116 467
Economic classification								
Current payments	112 587	-	1 602	51	-	-	1 653	114 240
Compensation of employees	65 209	-	1 602	(282)	-	-	1 320	66 529
Goods and services	47 378	-	-	333	-	-	333	47 711
Transfers and subsidies	65	-	-	-	-	-	-	65
Departmental agencies and accounts	65	-	-	-	-	-	-	65
Payments for capital assets	2 213	-	-	(51)	-	-	(51)	2 162
Machinery and equipment	2 213	-	-	(51)	-	-	(51)	2 162
Total	114 865	-	1 602	-	-	-	1 602	116 467

Details of adjustments to Estimates of National Expenditure 2009

Unforeseeable and unavoidable expenditure – R1.602 million

An additional R1.602 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R545 000

Programme 2: Complaints Processing, Monitoring and Investigation

R881 000

Programme 3: Information Management and Research

R176 000

Virements

Programmes					
1. Administration					
2. Complaints Processing, Monitoring and Investigation					
3. Information Management and Research					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		247	Programme 1		247
Goods and services	Reduction due to vacant posts	16	Machinery and equipment	For new offices	16
Compensation of employees	Reduction due to vacant posts	231	Goods and services	For new offices	74
			Machinery and equipment	For new offices	157
Programme 2		273	Programme 2		51
Compensation of employees	Reduction due to vacant posts	(51)	Goods and services	For operating leases	51
			Programme 1		25
Machinery and equipment	Reduction in equipment	(222)	Machinery and equipment	For new offices	25
			Programme 2		197
			Goods and services	For operating leases	197
Programme 3		(27)	Programme 3		27
Machinery and equipment	Reduction in equipment	(27)	Goods and services	For operating leases	27
Total		(547)			547

Expenditure for 2008/09 and preliminary expenditure for 2009/10

Programme	2008/09					2009/10		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted appropriation	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted appropriation	Adjusted appropriation	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted appropriation
1. Administration	35 631	15 386	43.2	33 525	94.1	44 373	18 179	41.0
2. Complaints Processing, Monitoring and Investigation	49 964	26 018	52.1	54 522	109.1	55 991	25 457	45.5
3. Information Management and Research	12 902	4 968	38.5	11 250	87.2	16 103	4 567	28.4
Total	98 497	46 372	47.1	99 297	100.8	116 467	48 203	41.4
Economic classification								
Current payments	90 722	45 311	49.9	95 004	104.7	114 240	46 038	40.3
Compensation of employees	55 967	27 085	48.4	58 017	103.7	66 529	30 730	46.2
Goods and services	34 755	18 226	52.4	36 980	106.4	47 711	15 301	32.1
Financial transactions in assets and liabilities	–	–	0.0	7	0.0	–	7	0.0
Transfers and subsidies	56	–	0.0	56	100.0	65	–	0.0
Departmental agencies and accounts	56	–	0.0	56	100.0	65	–	0.0
Payments for capital assets	7 719	1 061	13.7	4 237	54.9	2 162	2 165	100.1
Machinery and equipment	7 719	1 061	13.7	4 237	54.9	2 162	2 165	100.1
Total	98 497	46 372	47.1	99 297	100.8	116 467	48 203	41.4

Main expenditure trends for the first half of 2009/10

Total expenditure for 2008/09 was 100.8 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 was R48.2 million, or 41.4 per cent of the adjusted appropriation of R116.5 million for the year as a whole. In comparison, mid-year expenditure in 2008/09 was R46.4 million, or 47.1 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 increased by R1.8 million or 3.9 per cent, compared to expenditure in the first six months of 2008/09.

The main expenditure increase compared to 2008/09 is due to salary adjustments.

Departmental receipts

R thousand	2008/09					2009/10			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted estimate	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted estimate
Departmental receipts	60	18	30.0	69	115.0	72	105	72	68.6
Sales of goods and services produced by department	55	25	45.5	53	96.4	65	55	34	61.8
Interest, dividends and rent on land	4	3	75.0	7	175.0	7	10	7	70.0
Financial transactions in assets and liabilities	1	(10)	(1000.0)	9	900.0	-	40	31	77.5
Total	60	18	30.0	69	115.0	72	105	72	68.6

Main departmental revenue trends for the first half of 2009/10

Departmental revenue collection in the first six months of 2009/10 was R72 000 or 68.6 per cent of the adjusted revenue estimate of R105 000 for the year as a whole. In comparison, mid-year revenue collection in 2008/09 was R18 000 or 30 per cent of the 2008/09 adjusted estimate. Departmental revenue collection in the first six months of 2009/10 increased by R54 000 or 300 per cent, compared to revenue collected in the first six months of 2008/09.

The main revenue increase compared to 2008/09 is due to clearing suspense accounts and the resultant payment of credits from 2008/09.