

# Vote 20

## Independent Complaints Directorate

### Adjusted budget summary

2008/09				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>98 497</b>	<b>98 497</b>	-	-
<i>of which:</i>				
Current payments	90 733	90 722	(11)	-
Transfers and subsidies	56	56	-	-
Payments for capital assets	7 708	7 719	-	11
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 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 to make appropriate recommendations.*

### Mid-year performance status

Indicators	Annual performance	
	Projected for 2008/09 as published in the 2008 ENE	Achieved in the first six months of 2008/09 (April to September)
As published in the 2008 ENE		
Percentage of complaints registered and allocated within 48 hours	100% (5 800)	92 % (3 162)
Percentage of investigation of complaints of deaths in custody where there is police involvement completed within 120 days	80% (289)	63% (282)
Percentage of investigation of complaints of criminality completed in 120 days	70% (1 301)	49% (535)
Percentage of applications for exemptions in terms of the Domestic Violence Act completed within 30 days	100% (45)	100% (9)
Number of police stations audited for compliance with the Domestic Violence Act	54	277
Research projects and recommendation reports	3	0
Number of community awareness programmes	230	119

## Adjusted Estimates of National Expenditure 2008

Table 20.1: Adjusted estimates

Programme	2008/09						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
R thousand		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
1. Administration	35 631	-	-	-	-	-	35 631
2. Complaints Processing, Monitoring and Investigation	49 964	-	-	-	-	-	49 964
3. Information Management and Research	12 902	-	-	-	-	-	12 902
<b>Departmental Total</b>	<b>98 497</b>	-	-	-	-	-	<b>98 497</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>90 733</b>	-	-	<b>(301)</b>	<b>290</b>	<b>(11)</b>	<b>90 722</b>
Compensation of employees	56 243	-	-	(276)	-	(276)	55 967
Goods and services	34 490	-	-	(25)	290	265	34 755
<b>Transfers and subsidies</b>	<b>56</b>	-	-	-	-	-	<b>56</b>
Departmental agencies and accounts	56	-	-	-	-	-	56
<b>Payments for capital assets</b>	<b>7 708</b>	-	-	<b>301</b>	<b>(290)</b>	<b>11</b>	<b>7 719</b>
Machinery and equipment	7 418	-	-	301	-	301	7 719
Software and other intangible assets	290	-	-	-	(290)	(290)	-
<b>Total</b>	<b>98 497</b>	-	-	-	-	-	<b>98 497</b>

## Details of adjustments to Estimates of National Expenditure 2008

## Virements

Table 20.2: Virements

Programme / Economic classification	R thousand		Details and motivation
	From	To	
<b>1. Administration</b>	<b>(221)</b>	<b>221</b>	
<b>Current payments</b>	<b>(221)</b>	<b>121</b>	
Compensation of employees	(221)	-	- <b>Delays in filling the executive director post and high staff turnover:</b> R121 000 to goods and services in this programme R100 000 to machinery and equipment in this programme
Goods and services	-	121	From compensation of employees in this programme for traveling and accommodation costs for increased follow-up investigations
<b>Payments for capital assets</b>	<b>-</b>	<b>100</b>	
Machinery and equipment	-	100	From compensation of employees in this programme for relocating offices
<b>2. Complaints Processing, Monitoring and Investigation</b>	<b>(150)</b>	<b>150</b>	
<b>Current payments</b>	<b>(150)</b>	<b>-</b>	
Compensation of employees	(55)	-	- <b>Delays in filling vacant posts and high staff turnover:</b> To equipment and machinery in this programme
Goods and services	(95)	-	- <b>Reduced traveling and accommodation costs due to the opening of satellite offices:</b> To machinery and equipment in this programme
<b>Payments for capital assets</b>	<b>-</b>	<b>150</b>	
Machinery and equipment	-	150	R55 000 from compensation of employees in this programme R95 000 from goods and services in this programme For relocating offices
<b>3. Information Management and Research</b>	<b>(51)</b>	<b>51</b>	
<b>Current payments</b>	<b>(51)</b>	<b>-</b>	
Goods and services	(51)	-	- <b>Reduced traveling and accommodation costs due to the opening of satellite offices:</b> To machinery and equipment in this programme
<b>Payments for capital assets</b>	<b>-</b>	<b>51</b>	
Machinery and equipment	-	51	From goods and services in this programme for relocating offices
<b>Total for Vote</b>	<b>(422)</b>	<b>422</b>	

## Other adjustments

### Funds shifted within a vote

Programme 1: Administration

R68 000 has been shifted from software and other intangible assets to goods and services. These funds were incorrectly classified in the 2008 ENE.

Programme 2: Complaints Processing, Monitoring and Investigation

R155 000 has been shifted from software and other intangible assets to goods and services. These funds were incorrectly classified in the 2008 ENE.

Programme 3: Information Management and Research

R67 000 has been shifted from software and other intangible assets to goods and services. These funds were incorrectly classified in the 2008 ENE.

## Expenditure 2007/08 and preliminary expenditure 2008/09

Table 20.3: Expenditure trends

Programme	2007/08					2008/09		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr 2007 - Sep 2007	Apr 07 - Sep 07 % of adjusted appropriation	Apr 2007 - Mar 2008	Apr 07 - Mar 08 % of adjusted appropriation	Adjusted appropriation	Apr 2008 - Sep 2008	Apr 08 - Sep 08 % of adjusted appropriation
<b>R thousand</b>								
1. Administration	29 125	11 819	40.6	27 402	94.1	35 631	15 386	43.2
2. Complaints Processing, Monitoring and Investigation	35 231	10 902	30.9	36 597	103.9	49 964	26 018	52.1
3. Information Management and Research	16 535	12 502	75.6	16 892	102.2	12 902	4 968	38.5
<b>Total</b>	<b>80 891</b>	<b>35 223</b>	<b>43.5</b>	<b>80 891</b>	<b>100.0</b>	<b>98 497</b>	<b>46 372</b>	<b>47.1</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>76 622</b>	<b>34 348</b>	<b>44.8</b>	<b>74 110</b>	<b>96.7</b>	<b>90 722</b>	<b>45 306</b>	<b>49.9</b>
Compensation of employees	46 678	22 146	47.4	45 695	97.9	55 967	27 091	48.4
Goods and services	29 944	12 198	40.7	28 406	94.9	34 755	18 215	52.4
Financial transactions in assets and liabilities	-	4	-	9	-	-	-	-
<b>Transfers and subsidies</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>48</b>	<b>100.0</b>	<b>56</b>	<b>-</b>	<b>-</b>
Departmental agencies and accounts	48	-	-	48	100.0	56	-	-
<b>Payments for capital assets</b>	<b>4 221</b>	<b>875</b>	<b>20.7</b>	<b>6 733</b>	<b>159.5</b>	<b>7 719</b>	<b>1 066</b>	<b>13.8</b>
Machinery and equipment	4 038	688	17.0	3 752	92.9	7 719	1 066	13.8
Software and other intangible assets	183	187	102.2	2 981	1629.0	-	-	-
<b>Total</b>	<b>80 891</b>	<b>35 223</b>	<b>43.5</b>	<b>80 891</b>	<b>100.0</b>	<b>98 497</b>	<b>46 372</b>	<b>47.1</b>

### Selected expenditure trends for the first half of 2008/09

Expenditure in the first six months of 2008/09 was R46.4 million or 47.1 per cent of the adjusted appropriation of R98.5 million for the year as a whole. Expenditure in the first six months of 2008/09 increased by R11.1 million, or 31.7 per cent compared to spending in the first six months of 2007/08 which amounted to R35.2 million, or 43.5 per cent of the 2007/08 adjusted appropriation.

The main increases compared to 2007/08 are due to cost increases related to monitoring and investigations, inflation related cost increases as well as costs associated with the relocation of offices.

All funds appropriated for 2007/08 were spent.

## Departmental receipts

**Table 20.4: Receipts**

R thousand	2008/09			
	Budget estimate	Adjusted estimate	Actual receipts Apr 08 - Sep 08	% of Adjusted estimate
<b>Departmental receipts</b>				
Sales of goods and services other than capital assets	60	55	25	45.5
Interest, dividends and rent on land	-	4	3	75.0
Financial transactions in assets and liabilities	-	1	(10)	-
<b>Total</b>	<b>60</b>	<b>60</b>	<b>18</b>	<b>30.0</b>

Actual departmental revenue collections for the first six months of 2008/09 were R18 000 or 30 per cent of the adjusted estimate of R60 000.