

Vote 22

Independent Complaints Directorate

Adjusted budget summary

R thousand	2010/11			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	129 335	131 435	–	2 100
of which:				
Current payments	125 984	128 084	–	2 100
Transfers and subsidies	74	74	–	–
Payments for capital assets	3 277	3 277	–	–
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 recommendation.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2010/11 as published in the 2010 ENE	Achieved in the first six months of 2010/11 (April to September)	Changed estimate for 2010/11
Percentage of complaints registered and allocated within 48 hours	Complaints Processing, Monitoring and Investigation	All people in South Africa are and feel safe	100% 5 450	96% 2 823	–
Percentage of investigations of deaths in custody and as a result of police action finalised	Complaints Processing, Monitoring and Investigation	All people in South Africa are and feel safe	65% 470	65% 580	–
Percentage of investigations of complaints of criminality finalised	Complaints Processing, Monitoring and Investigation	All people in South Africa are and feel safe	55% 1 100	65% 1 355	–
Number of police stations audited for compliance with the Domestic Violence Act (1998)	Complaints Processing, Monitoring and Investigation	All people in South Africa are and feel safe	108	182	–
Percentage of applications for exemptions in terms of the Domestic Violence Act (1998) completed within 30 days	Complaints Processing, Monitoring and Investigation	All people in South Africa are and feel safe	100% 50	83% 12	–
Number of community awareness programmes launched	Information Management and Research	All people in South Africa are and feel safe	250	155	–

The number of police stations audited for compliance with the Domestic Violence Act (1998) in the first half of 2010/11 exceeded the estimate for the year as a whole, because of an increased focus on addressing complaints from community members. Communities gained knowledge of the activities of the Independent Complaints Directorate during community outreaches and imbizos. The target will be revised in the 2011 ENE process.

Adjusted Estimates of National Expenditure 2010

Programme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
1.Administration	50 132	–	–	–	705	705	50 837
2.Complaints Processing, Monitoring and Investigation	63 433	–	–	–	1 168	1 168	64 601
3.Information Management and Research	15 770	–	–	–	227	227	15 997
Total	129 335	–	–	–	2 100	2 100	131 435
Economic classification							
Current payments	125 984	–	–	–	2 100	2 100	128 084
Compensation of employees	74 079	–	–	–	2 100	2 100	76 179
Goods and services	51 905	–	–	–	–	–	51 905
Transfers and subsidies	74	–	–	–	–	–	74
Departmental agencies and accounts	74	–	–	–	–	–	74
Payments for capital assets	3 277	–	–	–	–	–	3 277
Machinery and equipment	3 277	–	–	–	–	–	3 277
Total	129 335	–	–	–	2 100	2 100	131 435

Programme 1: Administration

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Management	9 922	–	–	–	166	166	10 088
Corporate Services	32 085	–	–	–	539	539	32 624
Office Accommodation	8 125	–	–	–	–	–	8 125
Total	50 132	–	–	–	705	705	50 837
Economic classification							
Current payments	49 251	–	–	–	705	705	49 956
Compensation of employees	24 883	–	–	–	705	705	25 588
Goods and services	24 368	–	–	–	–	–	24 368
Transfers and subsidies	74	–	–	–	–	–	74
Departmental agencies and accounts	74	–	–	–	–	–	74
Payments for capital assets	807	–	–	–	–	–	807
Machinery and equipment	807	–	–	–	–	–	807
Total	50 132	–	–	–	705	705	50 837

Programme 2: Complaints Processing, Monitoring and Investigation

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Complaints Processing, Monitoring and Investigation	61 751	–	–	–	993	993	62 744
Legal Services	1 682	–	–	–	175	175	1 857
Total	63 433	–	–	–	1 168	1 168	64 601

Programme 2: Complaints Processing, Monitoring and Investigation (continued)

Subprogramme		2010/11					
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Economic classification							
Current payments	61 767	-	-	-	1 168	1 168	62 935
Compensation of employees	41 196	-	-	-	1 168	1 168	42 364
Goods and services	20 571	-	-	-	-	-	20 571
Payments for capital assets	1 666	-	-	-	-	-	1 666
Machinery and equipment	1 666	-	-	-	-	-	1 666
Total	63 433	-	-	-	1 168	1 168	64 601

Programme 3: Information Management and Research

Subprogramme		2010/11					
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Economic classification							
Current payments	14 966	-	-	-	227	227	15 193
Compensation of employees	8 000	-	-	-	227	227	8 227
Goods and services	6 966	-	-	-	-	-	6 966
Payments for capital assets	804	-	-	-	-	-	804
Machinery and equipment	804	-	-	-	-	-	804
Total	15 770	-	-	-	227	227	15 997

Details of adjustments to Estimates of National Expenditure 2010**Other adjustments – R2.1 million*****Adjustments due to significant and unforeseeable economic and financial events***

An additional R2.1 million is allocated for higher personnel remuneration than the main budget provided for, including the increased housing allowance, as follows:

Programme 1: Administration

R705 000

Programme 2: Complaints Processing, Monitoring and Investigation

R1.168 million

Programme 3: Information Management and Research

R227 000

Expenditure for 2009/10 and preliminary expenditure for 2010/11

Programme	2009/10					2010/11		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 09 - Sep 09	% of adjusted appropriation	Apr 09 - Mar 10	% of adjusted appropriation	Adjusted appropriation	Apr 10 - Sep 10	% of adjusted appropriation
1.Administration	44 373	18 179	41.0	39 527	89.1	50 837	19 223	37.8
2.Complaints Processing, Monitoring and Investigation	55 991	25 457	45.5	56 172	100.3	64 601	24 753	38.3
3.Information Management and Research	16 103	4 567	28.4	10 547	65.5	15 997	4 141	25.9
Total	116 467	48 203	41.4	106 246	91.2	131 435	48 117	36.6
Economic classification								
Current payments	114 240	46 031	40.3	101 964	89.3	128 084	47 072	36.8
Compensation of employees	66 529	30 730	46.2	65 061	97.8	76 179	32 853	43.1
Goods and services	47 711	15 301	32.1	36 903	77.3	51 905	14 219	27.4
Transfers and subsidies	65	-	0.0	65	100.0	74	-	0.0
Departmental agencies and accounts	65	-	0.0	65	100.0	74	-	0.0
Payments for capital assets	2 162	2 165	100.1	4 016	185.8	3 277	1 045	31.9
Machinery and equipment	2 162	2 165	100.1	4 016	185.8	3 277	1 045	31.9
Payments for financial assets	-	7	-	201	-	-	-	-
Total	116 467	48 203	41.4	106 246	91.2	131 435	48 117	36.6

Main expenditure trends for the first half of 2010/11

Total expenditure for 2009/10 was 91.2 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 was R48.1 million, or 36.6 per cent of the adjusted appropriation of R131.4 million for the year as a whole. In comparison, mid-year expenditure in 2009/10 was R48.2 million, or 41.4 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 decreased by R86 000 or 0.2 per cent, compared to expenditure in the first six months of 2009/10.

The main expenditure decrease compared to 2009/10 is because annual salary adjustments have not been finalised and implemented. In addition, payments for the relocation of the national office in September 2010 will only be processed in October 2010. Problems linking the transversal systems contributed to claims and payments only beginning in October 2010.

Departmental receipts

R thousand	Adjusted estimate	2009/10				2010/11			
		Audited outcome				Actual receipts			
		Apr 09 - Sep 09	% of adjusted estimate	Apr 09 - Mar 09	% of adjusted estimate	Budget estimate	Adjusted estimate	Apr 10 - Sep 10	% of adjusted estimate
Departmental receipts	105	72	68.6	154	146.7	123	165	93	56.4
Sales of goods and services produced by department	55	34	61.8	69	125.5	69	63	42	66.7
Interest, dividends and rent on land	10	7	70.0	24	240.0	11	2	1	50.0
Transactions in financial assets and liabilities	40	31	77.5	61	152.5	43	100	50	50.0
Total	105	72	68.6	154	146.7	123	165	93	56.4

Main departmental revenue trends for the first half of 2010/11

Departmental revenue collection in the first six months of 2010/11 was R93 000, or 56.4 per cent of the adjusted estimate of R165 000 for the year as a whole. In comparison, mid-year revenue collection in 2009/10 was R72 000, or 68.6 per cent of the 2009/10 adjusted estimate. Departmental revenue collection in the first six months of 2010/11 increased by R21 000 or 29.2 per cent, compared to revenue in the first six months of 2009/10.

The main revenue increase compared to 2009/10 is due to advertising new tenders and subsequently selling tender documents, as well as clearing of suspense accounts.

