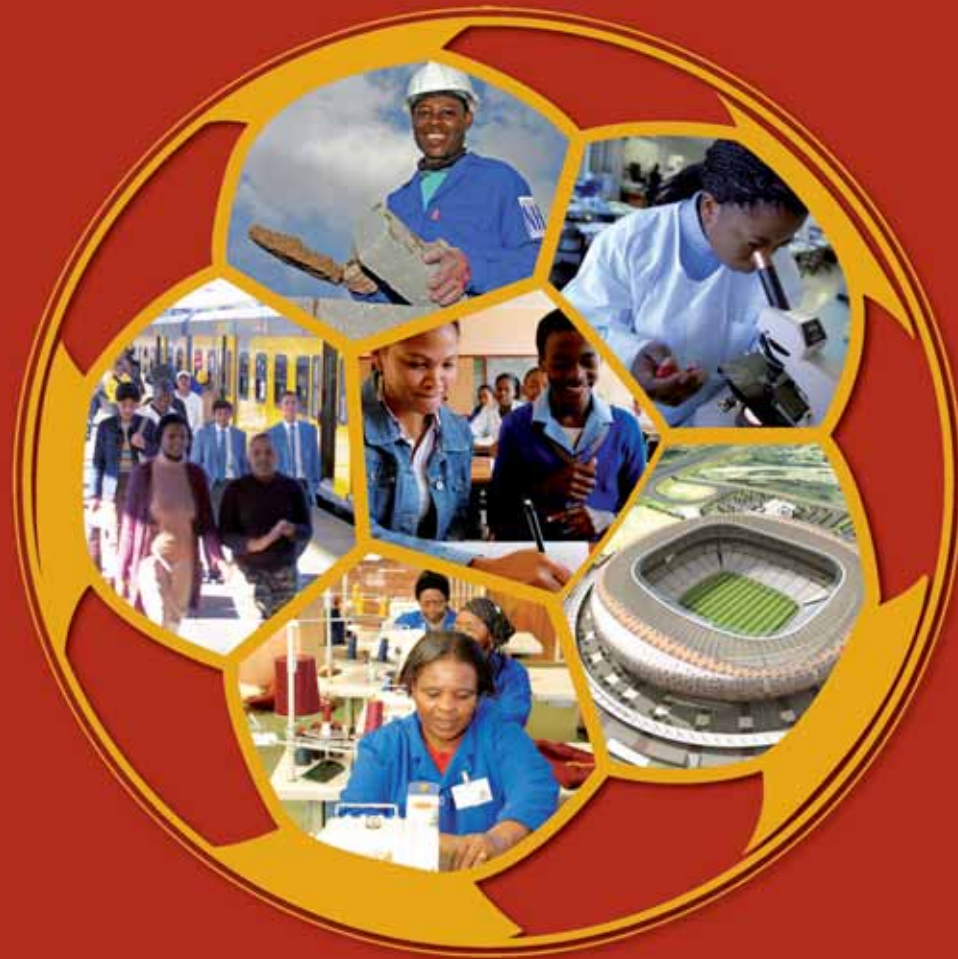


Vote 22

# Independent Complaints Directorate



# Estimates of National Expenditure 2010



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA



# Vote 22

## Independent Complaints Directorate

### Budget summary

R million	2010/11				2011/12	2012/13
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	50.1	49.3	0.1	0.8	55.3	60.6
Complaints Processing, Monitoring and Investigation	63.4	61.8	–	1.7	71.6	72.5
Information Management and Research	15.8	15.0	–	0.8	17.3	19.3
<b>Total expenditure estimates</b>	<b>129.3</b>	<b>126.0</b>	<b>0.1</b>	<b>3.3</b>	<b>144.1</b>	<b>152.4</b>

Executive authority

Minister of Police

Accounting officer

Executive Director of the Independent Complaints Directorate

Website address

[www.icd.gov.za](http://www.icd.gov.za)

*The Estimates of National Expenditure booklets for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). They provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers, public entities and lower level institutional information.*

### 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.*

### Programme purposes

#### Programme 1: Administration

**Purpose:** Overall management of the Independent Complaints Directorate and support services.

#### Programme 2: Complaints Processing, Monitoring and Investigation

**Purpose:** Receive, register and process complaints. Investigate deaths in police custody or as a result of police action. Investigate and/or monitor complaints of police criminality and misconduct. Monitor the implementation of the Domestic Violence Act (1998).

#### Programme 3: Information Management and Research

**Purpose:** Manage all information needs and knowledge. Conduct proactive research and undertake various proactive oversight activities. Manage all communication and marketing of activities and products to stakeholders.

### Strategic overview: 2006/07 – 2012/13

The legal mandate of the Independent Complaints Directorate is first, to investigate all deaths in police custody or as a result of police action, and second, to investigate criminal offences and serious misconduct alleged to have been committed by members of the South African Police Service and the Municipal Police Services.

The directorate began operations in 1997 and has since established offices in all provinces. As part of its objective of improving access to its services, 6 of the 22 identified satellite offices have been established and fully functional since 2008/09. They are in KwaZulu-Natal (Empangeni), Eastern Cape (Mthatha), North West (Rustenburg), Limpopo (Thohoyandou), Free State (Bethlehem) and Northern Cape (Upington). The current budget does not enable the directorate to establish more access points or satellite offices closer to rural communities, but three more planned satellite offices will be opened, when funding is available, in Mpumalanga, Western Cape and Gauteng.

### Reprioritising for effective service delivery

In 2009/10, the Independent Complaints Directorate was affected by the global recession and government's call to all departments to curb spending. The directorate has had to reprioritise and manage resources more effectively to ensure that it delivers on its mandate.

### *New legislative framework and programme structure*

A new legislative framework for the directorate is envisaged in 2010 to ensure the directorate's independence from the South African Police Service. The directorate is currently structured according to chapter 10 of the South African Police Service Act (1995), which is outdated in its references to other legislation. Additional reasons for new legislation include: to grant the directorate an extended mandate which focuses on more serious and priority crimes committed by members of the South African Police Service; to improve the management structure of the directorate; to improve reporting and accountability practices in the directorate; and to establish a formal liaison mechanism between the directorate and the Secretariat for Safety and Security.

It is envisaged that the functions of the current *Information Management and Research* programme will be integrated into the *Complaints Processing, Monitoring and Investigation* programme, and *Legal Services* will become programme 3. The change in the programme structure will bring better coordination between the lodging of complaints and their investigation. Having the whole process aligned in one programme will enhance the effectiveness of the directorate. Better communication between the Secretariat for Safety and Security, especially in relation to feedback to the directorate, will ensure that serious and priority crimes are effectively investigated and that action by the South African Police Service against offending members is properly monitored. The communications function will relocate to the office of the executive director. The executive director has also appointed a task in anticipation of the new legislation. The team, consisting of representatives of the Independent Complaints Directorate and the Department of Public Service and Administration, will drive the implementation of the reorganisation of the directorate. Organised labour has been briefed, and a forum will be established to formalise their inputs.

While the appointment of a permanent executive director in August 2009 has ensured continued good governance, it has also brought some changes to the directorate's strategy. At a planning lekgotla in November 2009, management considered the challenges of having to work with more limited resources and decided to re-evaluate and prioritise the directorate's many activities. The result is that there will be an increase in activities for finalising all cases involving complaints of alleged deaths in custody or due to police action, and cases involving complaints of serious police brutality. The directorate will also focus on specific serious crimes, such as alleged rape by a police officer (irrespective of whether the police officer is on or off duty) and the alleged rape of a complainant by other detainees while the complainant is in police custody. Matters of systemic corruption referred by the minister or secretary of police, as well as any incidents of torture referred to by a judge, legal representative, or the minister or secretary of police will also become important areas of focus for the *Complaints Processing, Monitoring and Investigation* programme. More attention will be given to these cases to shorten the time taken for the preliminary investigations and to collect evidence that will secure further criminal or disciplinary proceedings.

The revised priorities will necessitate a dedicated legal services programme to provide legal advice and opinions to investigators. The new interface with the legal community will also be part of the focus of the new *Legal Services* programme, and help to improve service delivery and expedite investigations.

The research function in the *Information Management and Research* programme will be transferred to the Secretariat for Safety and Security. The information database management directorate will provide the statistical information on cases of police brutality and criminality necessary for the secretariat to conduct research. It has

been proposed that the Domestic Violence Act (1998) be amended so that the Secretariat for Safety and Security can continue reporting to Parliament on South African Police Service members' failure to comply with the obligations that the act imposes on them.

The reprioritisation of the Independent Complaints Directorate's strategy will strengthen the cooperative relationship between the directorate and the Secretariat for Safety and Security as it aims to ensure the effective monitoring by the South African Police Service of the implementation of the directorate's recommendations.

### Strengthening the mandate of the Independent Complaints Directorate

The challenges posed by the legislative gaps in chapter 10 of the South African Police Services Act (1995), which are preventing the directorate from properly delivering on its constitutional mandate, may soon be resolved. The gaps are related, among others, to the disciplining of South African Police Service members, because the directorate can only recommend disciplinary measures but cannot enforce them. The Minister of Police has set up a task team to prepare separate legislation for the directorate, which is expected to be tabled before Cabinet in the first quarter of 2010.

### Savings and cost effective service delivery

No decreases were made to the baseline of the Independent Complaints Directorate over the MTEF period. Because of the recession, the directorate has implemented cost saving measures. These include curtailing expenditure on: entertainment and catering; cellphones; government garage vehicles; resettlement benefits privileges; car rental, and travel by senior management.

### Selected performance indicators

**Table 22.1 Independent Complaints Directorate**

Indicator	Programme	Past			Current	Projections		
		2006/7	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13
Percentage of complaints registered and allocated within 48 hours	Complaints Processing, Monitoring and Investigation	100% (5 412)	100% (5 440)	100% (5 800)	100% (5 450)	100% (5 450)	100% (5 995)	100% (6 500)
Percentage of investigations of deaths in custody and as a result of police action finalised	Complaints Processing, Monitoring and Investigation	60% (251)	60% (259)	60% (466)	60% (470)	65% (470)	65% (470)	70% (480)
Percentage of investigations of complaints of criminality finalised	Complaints Processing, Monitoring and Investigation	70% (894)	50% (912)	50% (1 000)	50% (1 050)	55% (1 100)	55% (1 150)	60% (1 200)
Number of police stations audited for compliance with the Domestic Violence Act (1998)	Complaints Processing, Monitoring and Investigation	20	24	54	81	108	135	135
Percentage of applications for exemptions in terms of the Domestic Violence Act (1998) completed within 30 days	Complaints Processing, Monitoring and Investigation	100% (36)	100% (42)	100% (45)	100% (47)	100% (50)	100% (53)	100% (60)
Number of community awareness programmes launched	Information Management and Research	108	216	230	240	250	260	270
Number of research projects and recommendation reports compiled*	Information Management and Research	3	3	3	3	-	-	-

\*This function is to be transferred to the Secretariat for Safety and Security from 2010/11.

## Expenditure estimates

**Table 22.2 Independent Complaints Directorate**

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R million								
1. Administration	22.7	27.4	33.5	44.4	44.4	50.1	55.3	60.6
2. Complaints Processing, Monitoring and Investigation	35.1	44.0	54.5	56.0	56.0	63.4	71.6	72.5
3. Information Management and Research	7.4	9.4	11.3	16.1	16.1	15.8	17.3	19.3
<b>Total</b>	<b>65.3</b>	<b>80.9</b>	<b>99.3</b>	<b>116.5</b>	<b>116.5</b>	<b>129.3</b>	<b>144.1</b>	<b>152.4</b>
Change to 2009 Budget estimate				1.6	1.6	2.2	4.6	5.8
<b>Economic classification</b>								
<b>Current payments</b>	<b>61.3</b>	<b>74.1</b>	<b>95.0</b>	<b>114.2</b>	<b>114.2</b>	<b>126.0</b>	<b>140.5</b>	<b>148.6</b>
Compensation of employees	36.8	45.7	58.0	66.5	66.5	74.1	85.5	90.4
Goods and services	24.5	28.4	37.0	47.7	47.7	51.9	55.0	58.1
of which:								
Computer services	1.9	1.7	4.1	5.1	5.1	4.8	5.1	5.4
Lease payments	0.4	0.7	1.3	1.6	1.6	10.4	11.0	11.6
Property payments	0.5	0.5	1.9	2.0	2.0	4.4	4.6	4.9
Travel and subsistence	8.9	9.2	16.6	22.3	22.3	13.3	14.1	14.9
<b>Transfers and subsidies</b>	<b>0.1</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
Departmental agencies and accounts	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1
<b>Payments for capital assets</b>	<b>3.9</b>	<b>6.7</b>	<b>4.2</b>	<b>2.2</b>	<b>2.2</b>	<b>3.3</b>	<b>3.5</b>	<b>3.7</b>
Machinery and equipment	3.1	6.7	4.2	2.2	2.2	3.3	3.5	3.7
Software and other intangible assets	0.8	–	–	–	–	–	–	–
<b>Total</b>	<b>65.3</b>	<b>80.9</b>	<b>99.3</b>	<b>116.5</b>	<b>116.5</b>	<b>129.3</b>	<b>144.1</b>	<b>152.4</b>

## Expenditure trends

Total expenditure for the vote increased from R65.3 million in 2006/07 to R116.5 million in 2009/10 at an average annual rate of 21.3 per cent. The increase was due to the purchase of an electronic asset management system in 2009 to barcode all assets valued at less than R500 000, thus improving asset management by facilitating regular verification.

Expenditure is expected to increase over the medium term to R152.4 million, at an average annual rate of 9.4 per cent. This is due to: the increases in the salary levels of investigators from April 2008, as determined by job evaluations; increases in investigative capacity; and the appointment of staff for the newly established asset management unit at the head office. This resulted in increased expenditure in compensation of employees, which grew from R66.5 million in 2009/10 to R90.4 million in 2012/13 at an average annual rate of 10.8 per cent.

The department receives additional allocations of R2.2 million in 2010/11, R4.6 million in 2011/12 and R5.8 million in 2012/13 to strengthen support services, which is a policy priority, and for salary adjustments. The increased allocation will cater for 3 additional administrative staff in 3 provincial offices.

The directorate's has 287 funded positions. More than 190 of these staff members are employed in the 9 provincial offices. The funding has been earmarked for the *Complaints Processing, Monitoring and Investigation* and the *Information Management and Research* programmes to ensure service delivery on the department's mandate. The *Administration* programme received less funding, and as a result post levels have been scaled lower than what has been proposed by job evaluations.

## Departmental receipts

Revenue generated by the Independent Complaints Directorate is mainly from parking fees, commissions on insurance deductions and bursary debt recovery. An increase in revenue is anticipated over the MTEF period due to the projected increase in personnel.

**Table 22.3 Departmental receipts**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
<b>Departmental receipts</b>	<b>38</b>	<b>377</b>	<b>69</b>	<b>105</b>	<b>118</b>	<b>123</b>	<b>131</b>	<b>140</b>
Sales of goods and services produced by department	32	99	2	55	68	69	73	78
Interest, dividends and rent on land	3	21	3	10	10	11	12	13
Transactions in financial assets and liabilities	3	257	64	40	40	43	46	49
<b>Total</b>	<b>38</b>	<b>377</b>	<b>69</b>	<b>105</b>	<b>118</b>	<b>123</b>	<b>131</b>	<b>140</b>

## Programme 1: Administration

### Expenditure estimates

**Table 22.4 Administration**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Management	4.5	5.3	5.6	7.4	9.9	10.6	11.4
Corporate Services	13.2	15.9	21.3	29.6	32.1	36.1	40.1
Office Accommodation	5.1	6.2	6.7	7.4	8.1	8.6	9.1
<b>Total</b>	<b>22.7</b>	<b>27.4</b>	<b>33.5</b>	<b>44.4</b>	<b>50.1</b>	<b>55.3</b>	<b>60.6</b>
Change to 2009 Budget estimate				0.6	1.2	1.4	5.5
<b>Economic classification</b>							
<b>Current payments</b>	<b>21.9</b>	<b>25.4</b>	<b>32.4</b>	<b>44.0</b>	<b>49.3</b>	<b>54.3</b>	<b>59.6</b>
Compensation of employees	11.0	13.1	16.3	22.3	24.9	28.5	32.3
Goods and services	10.9	12.3	16.2	21.7	24.4	25.8	27.3
<i>of which:</i>							
Computer services	0.6	0.4	1.3	2.1	1.5	1.6	1.7
Lease payments	0.2	0.3	0.2	0.2	7.3	7.7	8.1
Property payments	0.3	0.2	1.1	1.2	2.6	2.7	2.9
Travel and subsistence	1.8	2.0	6.3	7.4	4.7	4.9	5.2
<b>Transfers and subsidies</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
Departmental agencies and accounts	0.0	0.0	0.1	0.1	0.1	0.1	0.1
<b>Payments for capital assets</b>	<b>0.7</b>	<b>1.9</b>	<b>1.0</b>	<b>0.3</b>	<b>0.8</b>	<b>0.9</b>	<b>1.0</b>
Machinery and equipment	0.7	1.9	1.0	0.3	0.8	0.9	1.0
<b>Total</b>	<b>22.7</b>	<b>27.4</b>	<b>33.5</b>	<b>44.4</b>	<b>50.1</b>	<b>55.3</b>	<b>60.6</b>

### Expenditure trends

Expenditure increased at an average annual rate of 25 per cent, from R22.7 million in 2006/07 to R44.4 million in 2009/10. The increase can be attributed to the purchase of additional office furniture and equipment, and payments for 6 additional satellite offices, which improve the Independent Complaints Directorate's accessibility.

Expenditure is projected to increase at an average annual rate of 11 per cent over the medium term, rising from R44.4 million to R60.6 million, due to increased capacity in support services and to cater for the expansion of the asset management unit. Expenditure on goods and services is expected to grow, from R21.7 million in 2009/10 to R27.3 million in 2012/13, at an average annual rate of 8.1 per cent due to lease and property payments and changes to the standard chart of accounts. The expected increase in expenditure in the

*Management* subprogramme is mainly due to an increase in staff in the office of the executive director to increase its capacity, including interactions with stakeholder departments and parliamentary committees.

## Programme 2: Complaints Processing, Monitoring and Investigation

- *Complaints Processing, Monitoring and Investigation* receives, registers, processes and investigates complaints of deaths in police custody or as a result of police action, and complaints of misconduct and criminality. Funding is distributed according to the number of personnel and cases.
- *Legal Services* provides legal advice to Independent Complaints Directorate officials. Funding is distributed based on historical patterns and strategic priorities.

### Objectives and measures

- Maintain the integrity of independent oversight by increasing the finalisation of investigations of complaints of criminality from 894 in 2006/07 to 1 200 in 2012/13.
- Ensure that the South African Police Service attends to every complaint of domestic violence by:
  - monitoring compliance with the Domestic Violence Act (1998) and completing applications for exemption from disciplinary action in terms of the act within 30 days
  - increasing the number of police stations audited annually from 20 in 2006/07 to 135 in 2012/13.

### Service delivery focus

More than 6 110 complaints of police criminality and misconduct were registered by the directorate in 2008/09, an increase of more than 5 per cent from 2007/08. Including cases carried forward from 2007/08, more than 11 190 complaints of police misconduct and brutality were handled by the directorate in 2008/09, of which 6 133 were completed. The number of deaths in police custody or as a result of police action reported to the directorate increased from 791 in 2007/08 to 912 in 2008/09. The directorate attained 38 criminal convictions in 2008/09 and 90 convictions for disciplinary matters. By the end of the third quarter of 2009/10, the directorate had registered 4 712 new cases, of which 652 referred to death in police custody or as a result of police action. In the same period, the directorate closed 5 102 cases and finalised 11 804 investigations, which include cases from previous years.

### Expenditure estimates

**Table 22.5 Complaints Processing, Monitoring and Investigation**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Complaints Processing, Monitoring and Investigation	34.1	43.5	53.7	54.4	61.8	69.6	70.5
Legal Services	1.0	0.6	0.9	1.6	1.7	2.0	1.9
<b>Total</b>	<b>35.1</b>	<b>44.0</b>	<b>54.5</b>	<b>56.0</b>	<b>63.4</b>	<b>71.6</b>	<b>72.5</b>
Change to 2009 Budget estimate				0.9	2.8	5.4	(0.8)
<b>Economic classification</b>							
<b>Current payments</b>	<b>33.4</b>	<b>39.8</b>	<b>52.1</b>	<b>54.7</b>	<b>61.8</b>	<b>69.8</b>	<b>70.6</b>
Compensation of employees	22.1	28.1	36.0	37.0	41.2	48.0	47.6
Goods and services	11.3	11.7	16.1	17.7	20.6	21.8	23.0
<i>of which:</i>							
Computer services	1.1	0.9	2.2	2.3	2.0	2.1	2.2
Lease payments	0.2	0.4	0.9	1.2	2.7	2.9	3.0
Property payments	0.2	0.2	0.5	0.5	1.4	1.5	1.6
Travel and subsistence	6.4	6.6	8.8	9.9	7.0	7.4	7.8

Table 22.5 Complaints Processing, Monitoring and Investigation (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Economic classification</b>							
<b>Payments for capital assets</b>	1.7	4.2	2.4	1.3	1.7	1.8	1.9
Machinery and equipment	1.6	4.2	2.4	1.3	1.7	1.8	1.9
Software and other intangible assets	0.1	–	–	–	–	–	–
<b>Total</b>	<b>35.1</b>	<b>44.0</b>	<b>54.5</b>	<b>56.0</b>	<b>63.4</b>	<b>71.6</b>	<b>72.5</b>

## Expenditure trends

Expenditure increased at an average annual rate of 16.8 per cent, from R35.1 million in 2006/07 to R56 million in 2009/10. The substantial increase between 2006/07 and 2009/10 is attributable to the additional allocations in previous periods for increased capacity. In 2009/10, additional posts were added to the staff structure, which resulted in an increase of expenditure in compensation of employees.

Expenditure is expected to grow to R72.5 million over the medium term at an average annual rate of 9 per cent. This is due to an increase in expenditure on goods and services, which is expected to grow at an average annual rate of 9.1 per cent. This is mainly as a result of an increase in travel and subsistence costs as inspectors perform the additional tasks of police station audits and visiting holding cells. Investigators, monitors and heads of provinces in the directorate will also visit community centres to increase public awareness of the Independent Complaints Directorate's role in the implementation of the Domestic Violence Act (1998). Expenditure on compensation of employees is expected to increase over the medium term at an average annual rate of 8.7 per cent, from R37 million to R47.6 million. This increase is for additional posts to strengthen support services and investigative capacity.

Over the medium term, spending will focus on improving investigative equipment such as bullet proof vests and increasing the number of computers for use in the field. This will necessitate an increase of 33.1 per cent in expenditure on capital assets. The department will also send a strong message that police criminality will not be tolerated by focusing on the investigation of complaints and on notifications of deaths in custody and those resulting from police action, criminality and the serious abuse of powers.

## Programme 3: Information Management and Research

- *Research* conducts proactive research. Research needs, guided by statistical information, determine how funds are distributed.
- *Information Management System* maintains a database which serves as a register for all complaints, manages IT, and manages promoting Independent Complaints Directorate products and services to stakeholders. Funding is distributed according to historical patterns and strategic priorities.

### Objectives and measures

- Proactively curb errant behaviour by:
  - analysing information annually in relation to the Domestic Violence Act (1998)
  - each year registering all complaints received within 48 hours
  - increasing the number of community awareness programmes from 108 in 2006/07 to 270 in 2012/13.

### Service delivery focus

In 2008/09, 22 applications for exemption from disciplinary action were received, of which 13 were granted and the rest were still under consideration at the end of that year. 5 research reports were completed in 2008/09 on the management of persons in police custody, accidents involving police vehicles, and developing an instrument for cell inspection. 2 research reports were completed on domestic violence in 2008/09.

In 2008/09, 596 police stations were audited and 473 cell inspections conducted nationally. 39 community liaison and outreach activities took place per quarter per provincial office in 2008/09. More than 100 community

members were reached in one such activity. Details of the directorate's services are made known to the public through outreach activities, pamphlets, case studies and on the internet. Where possible, community members' complaints and concerns are being noted and those not within the directorate's mandate referred to other government departments. Complaints against alleged police misconduct are recorded and taken for processing and investigation. By the end of December 2009, the directorate performed 96 police station audits nationally and conducted 124 community outreach programmes.

## Expenditure estimates

**Table 22.6 Information Management and Research**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Research	1.6	1.7	1.7	1.8	1.6	1.8	1.8
Information Management System	5.9	7.8	9.6	14.3	14.1	15.5	17.4
<b>Total</b>	<b>7.4</b>	<b>9.4</b>	<b>11.3</b>	<b>16.1</b>	<b>15.8</b>	<b>17.3</b>	<b>19.3</b>
Change to 2009 Budget estimate				0.2	(1.8)	(2.2)	1.2
<b>Economic classification</b>							
<b>Current payments</b>	<b>6.0</b>	<b>8.8</b>	<b>10.4</b>	<b>15.5</b>	<b>15.0</b>	<b>16.4</b>	<b>18.4</b>
Compensation of employees	3.7	4.4	5.7	7.2	8.0	9.1	10.6
Goods and services	2.3	4.4	4.7	8.3	7.0	7.4	7.8
<i>of which:</i>							
Computer services	0.2	0.3	0.6	0.7	1.3	1.4	1.5
Lease payments	0.0	0.0	0.1	0.2	0.4	0.4	0.4
Property payments	0.1	0.1	0.3	0.3	0.3	0.4	0.4
Travel and subsistence	0.7	0.7	1.4	4.9	1.6	1.8	1.9
<b>Payments for capital assets</b>	<b>1.5</b>	<b>0.6</b>	<b>0.8</b>	<b>0.6</b>	<b>0.8</b>	<b>0.9</b>	<b>0.9</b>
Machinery and equipment	0.8	0.6	0.8	0.6	0.8	0.9	0.9
Software and other intangible assets	0.7	–	–	–	–	–	–
<b>Total</b>	<b>7.4</b>	<b>9.4</b>	<b>11.3</b>	<b>16.1</b>	<b>15.8</b>	<b>17.3</b>	<b>19.3</b>

## Expenditure trends

Expenditure in the *Information Management and Research* programme increased from R7.4 million in 2006/07 to R16.1 million in 2009/10 at an average annual rate of 29.4 per cent, due to increased spending on compensation of employees, which grew at an average annual rate of 24.6 per cent. The increase was as a result of additional personnel and the general salary increase. Expenditure is projected to grow over the medium term at an average annual rate of 6.2 per cent, reaching R19.3 million in 2012/13. This is as a result of increased spending on compensation of employees.

Spending by the *Information Management System* subprogramme is also expected to increase over the MTEF period to improve and maintain the directorate's information support system. This will result in more thorough data management, a streamlined linkage to government's online portals and the gateway e-government project, improved knowledge management, and high quality reports.

Over the MTEF period, spending in this programme focuses on maintaining the Independent Complaints Directorate's electronic information system and updating the case management system.

## Additional tables

**Table 22.A Summary of expenditure trends and estimates per programme and economic classification**

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R million	2008/09		2008/09	2009/10			2009/10
1. Administration	35.6	35.6	33.5	43.8	0.6	44.4	44.4
2. Complaints Processing, Monitoring and Investigation	50.0	50.0	54.5	55.1	0.9	56.0	56.0
3. Information Management and Research	12.9	12.9	11.3	15.9	0.2	16.1	16.1
<b>Total</b>	<b>98.5</b>	<b>98.5</b>	<b>99.3</b>	<b>114.9</b>	<b>1.6</b>	<b>116.5</b>	<b>116.5</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>96.2</b>	<b>90.7</b>	<b>95.0</b>	<b>112.6</b>	<b>1.7</b>	<b>114.2</b>	<b>114.2</b>
Compensation of employees	55.0	56.0	58.0	65.2	1.3	66.5	66.5
Goods and services	41.2	34.8	37.0	47.4	0.3	47.7	47.7
<b>Transfers and subsidies</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>-</b>	<b>0.1</b>	<b>0.1</b>
Departmental agencies and accounts	0.1	0.1	0.1	0.1	-	0.1	0.1
<b>Payments for capital assets</b>	<b>2.2</b>	<b>7.7</b>	<b>4.2</b>	<b>2.2</b>	<b>(0.1)</b>	<b>2.2</b>	<b>2.2</b>
Machinery and equipment	2.0	7.7	4.2	2.2	(0.1)	2.2	2.2
Software and other intangible assets	0.2	-	-	-	-	-	-
<b>Total</b>	<b>98.5</b>	<b>98.5</b>	<b>99.3</b>	<b>114.9</b>	<b>1.6</b>	<b>116.5</b>	<b>116.5</b>

**Table 22.B Detail of approved establishment and personnel numbers according to salary level <sup>1</sup>**

Department	Personnel post status as at 30 September 2009			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid year <sup>2</sup>	Medium-term estimate		
				2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Department</b>	<b>288</b>	<b>288</b>	<b>-</b>	<b>213</b>	<b>234</b>	<b>253</b>	<b>287</b>	<b>290</b>	<b>293</b>	<b>296</b>
Salary level 1 – 6	108	108	-	67	73	90	108	108	108	108
Salary level 7 – 10	140	140	-	111	127	126	140	143	146	149
Salary level 11 – 12	23	23	-	21	20	21	22	22	22	22
Salary level 13 – 16	17	17	-	14	14	16	17	17	17	17
<b>Administration</b>	<b>93</b>	<b>93</b>	<b>-</b>	<b>59</b>	<b>62</b>	<b>63</b>	<b>93</b>	<b>96</b>	<b>99</b>	<b>102</b>
Salary level 1 – 6	47	47	-	28	29	33	47	47	47	47
Salary level 7 – 10	33	33	-	21	24	19	33	36	39	42
Salary level 11 – 12	7	7	-	7	6	6	7	7	7	7
Salary level 13 – 16	6	6	-	3	3	5	6	6	6	6
<b>Complaints Processing, Monitoring and Investigation</b>	<b>151</b>	<b>151</b>	<b>-</b>	<b>123</b>	<b>141</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
Salary level 1 – 6	37	37	-	24	29	37	37	37	37	37
Salary level 7 – 10	92	92	-	79	92	92	92	92	92	92
Salary level 11 – 12	12	12	-	10	10	11	11	11	11	11
Salary level 13 – 16	10	10	-	10	10	10	10	10	10	10
<b>Information Management and Research</b>	<b>44</b>	<b>44</b>	<b>-</b>	<b>31</b>	<b>31</b>	<b>40</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>
Salary level 1 – 6	24	24	-	15	15	20	24	24	24	24
Salary level 7 – 10	15	15	-	11	11	15	15	15	15	15
Salary level 11 – 12	4	4	-	4	4	4	4	4	4	4
Salary level 13 – 16	1	1	-	1	1	1	1	1	1	1

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. As at 30 September 2009.

**Table 22.C Summary of expenditure on training**

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Compensation of employees (R million)	36.8	45.7	58.0	66.5	74.1	85.5	90.4
Training expenditure (R million)	0.5	0.6	0.6	0.7	0.7	0.8	0.8
Training as percentage of compensation	1.5%	1.3%	1.0%	1.0%	1.0%	0.9%	0.9%
Total number trained in department (head count)	203	91	103	121			
<i>of which:</i>							
<i>Employees receiving bursaries (head count)</i>	53	56	59	62			
<i>Internships trained (head count)</i>	40	42	90	105			