

# Priorities over MTEF 2006

- Additional R78,3 billion available - 38% to National 2006 budget policy framework priorities
- Increase investment in human settlements
- Improved municipal services and community infrastructure
- Investment in commuter rail services, local public transport and industrial infrastructure
- Provincial social services
- Improved access to justice, enhance policing and better quality courts

060517pcsafty

# MTEC REQUEST: 2006/07 – 2008/09

Due date MTEF input was 5 August 2005

Received 20 September 2005 at MTEC hearing

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## 2006/07

ICD – R87, 814 million

Approved – R65, 906 million (75%)

## 2007/08

ICD – R118, 011 million

Approved – R73,891 million (62%)

## 2008/09

ICD – R140, 272 million

Approved - R83, 367 million(59%)

## Budget Allocation 2006/07 – 2008/09

### 2006/07

ICD - R65, 906 million

Public Protector - R67, 784

### 2007/08

ICD – R73, 891 million

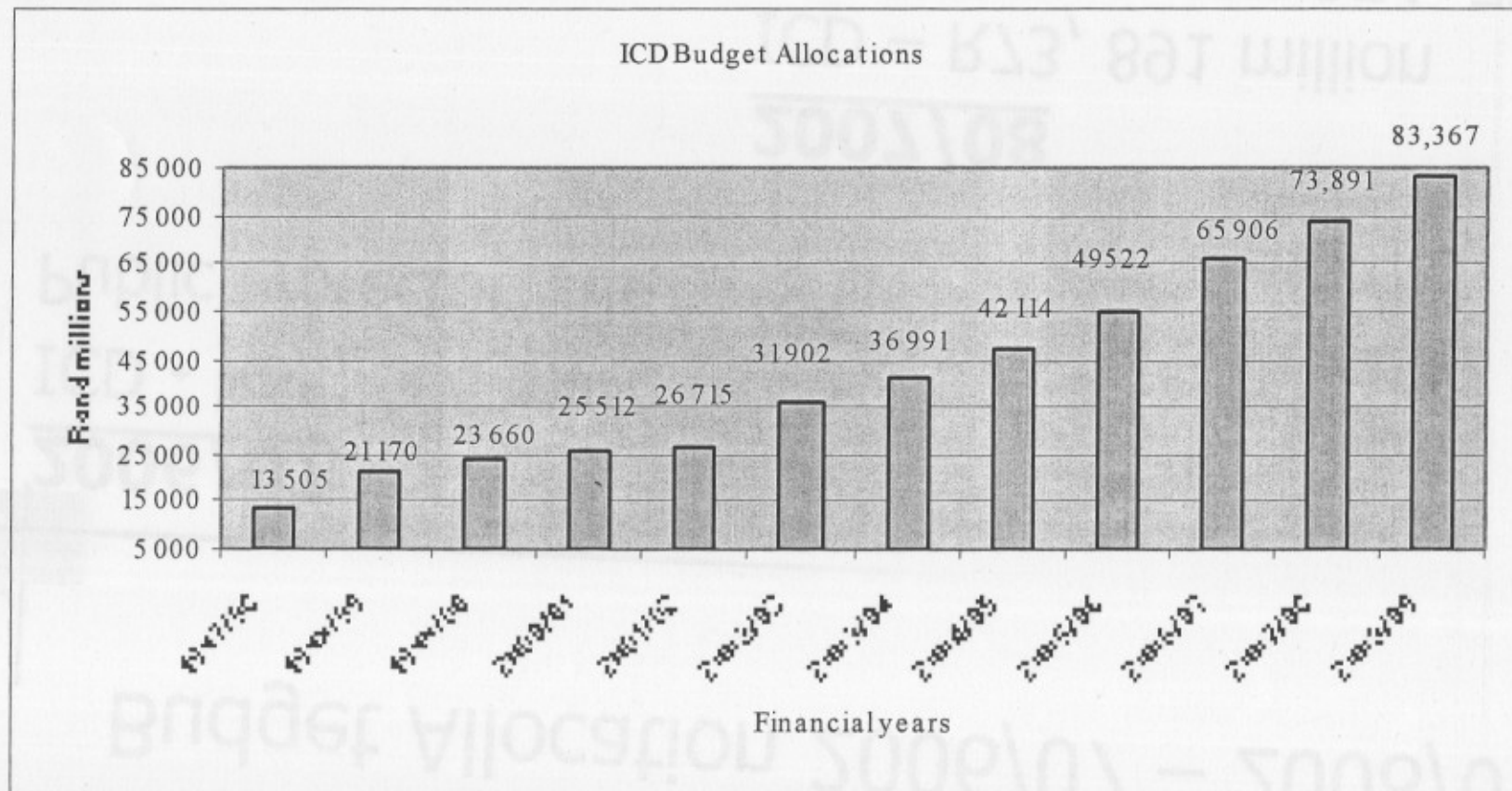
Public Protector – R74, 722

### 2008/09

ICD – R83, 367 million

Public Protector – R80, 725

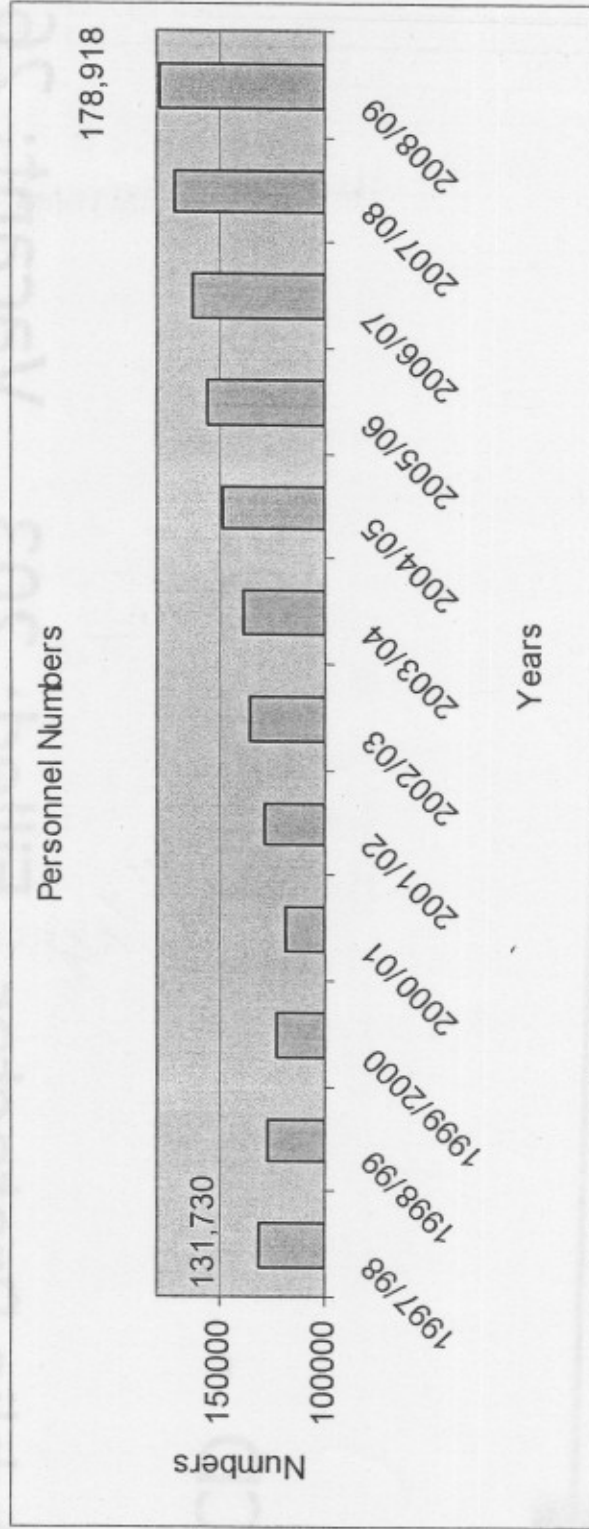
# Growth in ICD Budget



Average annual growth over last five years 17,99%



# Police numbers



Average annual growth 2,28%

# Personnel Numbers-31 March 2006

ICD -

Filled: 195

Vacant: 8

Public Protector - Filled: 203

Vacant: 26

## Establishment Filled: 31 March 06

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<u>ICD</u>		<u>Public Protector</u>
Head	1	2
Chief Directors	4	2
Directors	13	18
Others	<u>177</u>	<u>181</u>
Total	195	203

# Comp of employees

## Budget Allocation 2003/04 – 2005/06

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### 2003/04

ICD – 23, 666 million

Public Protector – R31, 115

### 2004/05

ICD – R29,728 million

Public Protector – R36, 034

### 2005/06

ICD – R35, 926 million

Public Protector – R39, 588



# Comp of employees

## Budget Allocation 2006/07 – 2008/09

### 2006/07

ICD – 39, 700 million

Public Protector – R49, 143 million

### 2007/08

ICD – R45, 533 million

Public Protector – R53, 020 m

### 2008/09

ICD – R52, 326 million

Public Protector – R56, 903 million

# Budget: Comp of employees

<b>2003/2004</b>			
<b>Budget</b>	<b>Virement</b>	<b>Final</b>	<b>Actual</b>
<b>Adjusted</b>		<b>Allocation</b>	<b>Expenditure</b>
23,741	-3,909	19,832	19,764
<b>2004/2005</b>			
<b>Budget</b>	<b>Virement</b>	<b>Final</b>	<b>Actual</b>
<b>ENE</b>		<b>Allocation</b>	<b>Expenditure</b>
29,728	-4,818	24,910	24,909
<b>2005/2006</b>			
<b>Budget</b>	<b>Virement</b>	<b>Final</b>	<b>Actual</b>
<b>ENE</b>		<b>Allocation</b>	<b>Expenditure</b>
35,926	-5,485	30,441	30,240

\* Concern - Funds shifted away from personnel to goods and services and capital

# Budget: Goods & Services

<b>2003/2004</b>			
<b>Budget</b>	<b>Virement</b>	<b>Final</b>	<b>Actual</b>
<b>Adjusted</b>		<b>Allocation</b>	<b>Expenditure</b>
10,203	1,734	11,937	11,952
<b>2004/2005</b>			
<b>Budget</b>	<b>Virement</b>	<b>Final</b>	<b>Actual</b>
<b>ENE</b>		<b>Allocation</b>	<b>Expenditure</b>
11,327	1,583	12,899	12,899
<b>2005/2006</b>			
<b>Budget</b>	<b>Virement</b>	<b>Final</b>	<b>Actual</b>
<b>ENE</b>		<b>Allocation</b>	<b>Expenditure</b>
12,367	2,947	15,314	15,249

# Budget: Capital Assets

<b>2003/2004</b>			
<b>Budget</b>	<b>Virement</b>	<b>Final</b>	<b>Actual</b>
<b>Adjusted</b>		<b>Allocation</b>	<b>Expenditure</b>
3,099	2,175	5,274	5,275
<b>2004/2005</b>			
<b>Budget</b>	<b>Virement</b>	<b>Final</b>	<b>Actual</b>
<b>ENE</b>		<b>Allocation</b>	<b>Expenditure</b>
970	3,235	4,205	4,205
<b>2005/2006</b>			
<b>Budget</b>	<b>Virement</b>	<b>Final</b>	<b>Actual</b>
<b>ENE</b>		<b>Allocation</b>	<b>Expenditure</b>
1,080	2,538	3,618	3,617



# Cases received 2004/05

ICD

5 791

PUBLIC PROTECTOR

22 350

# Cases finalised 2004/05

ICD	1 633	(28%)
PUBLIC PROTECTOR	17 539	(78%)

\*ICD - 85% should have been finalised

# Cases finalised per Investigator



ICD 33.33 per annum(2.7 p.m.)

Public Protector 188.6 per annum(15.7 p.m.)

PP - 93 Investigators

# ICD: Investigators

<b>2004/2005</b>		
<b>Financed</b>	<b>Filled</b>	<b>Vacancies</b>
<b>Heads</b>		
56	49	7
<b>2005/2006</b>		
<b>Financed</b>	<b>Filled</b>	<b>Vacancies</b>
<b>Heads</b>		
56	49	7
<b>2006/2007</b>		
<b>Financed</b>	<b>Filled</b>	<b>Vacancies</b>
<b>Heads</b>		
70	58	12



# Budget: Programme: 1 Administration

<b>2003/2004</b>			
<b>Budget</b>	<b>Virement</b>	<b>Final</b>	<b>Actual</b>
<b>Adjusted</b>		<b>Allocation</b>	<b>Expenditure</b>
14,083	1,099	15,182	15,187
<b>2004/2005</b>			
<b>Budget</b>	<b>Virement</b>	<b>Final</b>	<b>Actual</b>
<b>ENE</b>		<b>Allocation</b>	<b>Expenditure</b>
12,564	265	12,829	12,829
<b>2005/2006</b>			
<b>Budget</b>	<b>Virement</b>	<b>Final</b>	<b>Actual</b>
<b>ENE</b>		<b>Allocation</b>	<b>Expenditure</b>
15,559	1,276	16,835	16,469
<b>2006/2007</b>			
<b>Budget</b>	<b>Virement</b>	<b>Final</b>	<b>Actual</b>
<b>ENE</b>		<b>Allocation</b>	<b>Expenditure</b>
22,717	-	-	-

# Budget: Programme: 2

## Investigation of Complaints

<b>2003/2004</b>			
<b>Budget</b>	<b>Virement</b>	<b>Final</b>	<b>Actual</b>
<b>Adjusted</b>		<b>Allocation</b>	<b>Expenditure</b>
17,387	-1,250	16,137	16,140
<b>2004/2005</b>			
<b>Budget</b>	<b>Virement</b>	<b>Final</b>	<b>Actual</b>
<b>ENE</b>		<b>Allocation</b>	<b>Expenditure</b>
20,103	-627	19,476	19,476
<b>2005/2006</b>			
<b>Budget</b>	<b>Virement</b>	<b>Final</b>	<b>Actual</b>
<b>ENE</b>		<b>Allocation</b>	<b>Expenditure</b>
23,149	-1,854	21,295	21,283
<b>2006/2007</b>			
<b>Budget</b>	<b>Virement</b>	<b>Final</b>	<b>Actual</b>
<b>ENE</b>		<b>Allocation</b>	<b>Expenditure</b>
29,094	-	-	-

# Budget: Programme: 3

## Information Man & Research

<b>2003/2004</b>			
<b>Budget</b>	<b>Virement</b>	<b>Final</b>	<b>Actual</b>
<b>Adjusted</b>		<b>Allocation</b>	<b>Expenditure</b>
5,573	151	5,724	5,664
<b>2004/2005</b>			
<b>Budget</b>	<b>Virement</b>	<b>Final</b>	<b>Actual</b>
<b>ENE</b>		<b>Allocation</b>	<b>Expenditure</b>
9,447	362	9,809	9,808
<b>2005/2006</b>			
<b>Budget</b>	<b>Virement</b>	<b>Final</b>	<b>Actual</b>
<b>ENE</b>		<b>Allocation</b>	<b>Expenditure</b>
10,814	578	11,392	11,480
<b>2006/2007</b>			
<b>Budget</b>	<b>Virement</b>	<b>Final</b>	<b>Actual</b>
<b>ENE</b>		<b>Allocation</b>	<b>Expenditure</b>
14,095	-	-	-

# FINAL EXPENDITURE: 2005-06

Programme	Final	Actual	Saving / over
	Allocation	Expenditure	expenditure
Administration	16,835	16,469	366
Investigation of Complaints	21,295	21,283	12
Information Management	11,392	11480	-88
<b>Total Expenditure</b>	<b>49,522</b>	<b>49,232</b>	<b>290</b>



# FINAL EXPENDITURE: 2005-06

Economic Classification	Final	Actual	Saving / over
	Allocation	Expenditure	expenditure
Compensation of employees	30,441	30,240	201
Goods and services	15,314	15,249	65
Transfers and subsidies	149	126	23
Capital assets	3,618	3617	1
<b>Total Expenditure</b>	<b>49,522</b>	<b>49,232</b>	<b>290</b>

## Measures and Targets 05/06

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- Investigations finalised within 180 days – 85%
- Conduct reports accepted by SAPS – 85%
- Proportion of legal recommendations implemented – 80%
- Reports on systemic problems in policing – 6
- DVA non-compliance ratified for internal prosecution by SAPS – 75%
- Cases registered within 24 hours of receipt – 75%



# Reports 2005/06

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Report to Minister – within three months after end  
of financial year – after 14 days to Parliament  
Annual Report - To be finalised on 31 August 2006.

WAY FORWARD

