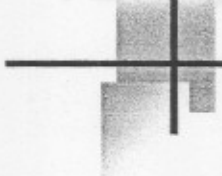


061010 AC Safety



**PRESENTATION TO THE  
PORTFOLIO COMMITTEE ON  
SAFETY & SECURITY  
10 OCTOBER 2006**

2006E

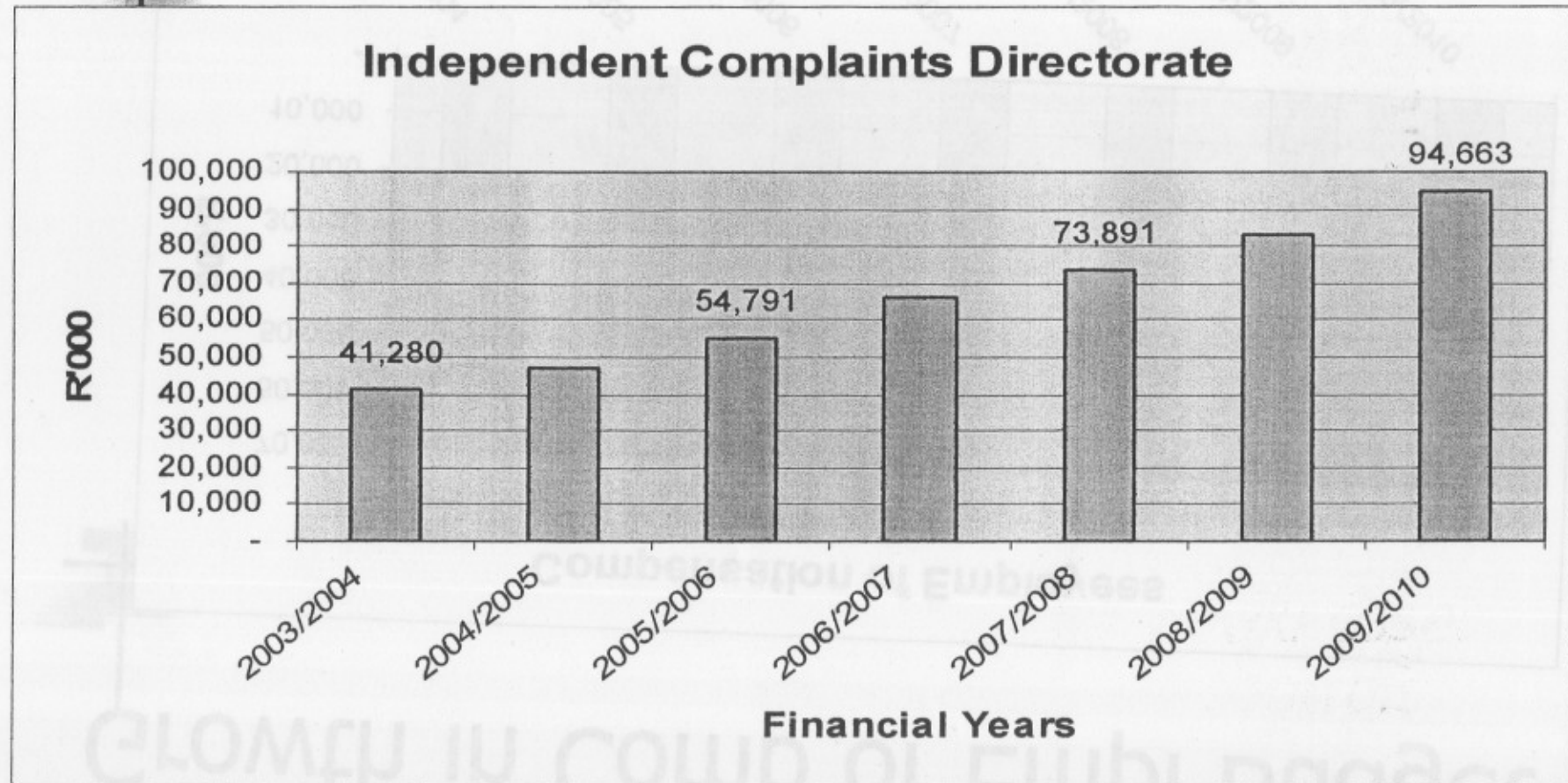


# SCOPE

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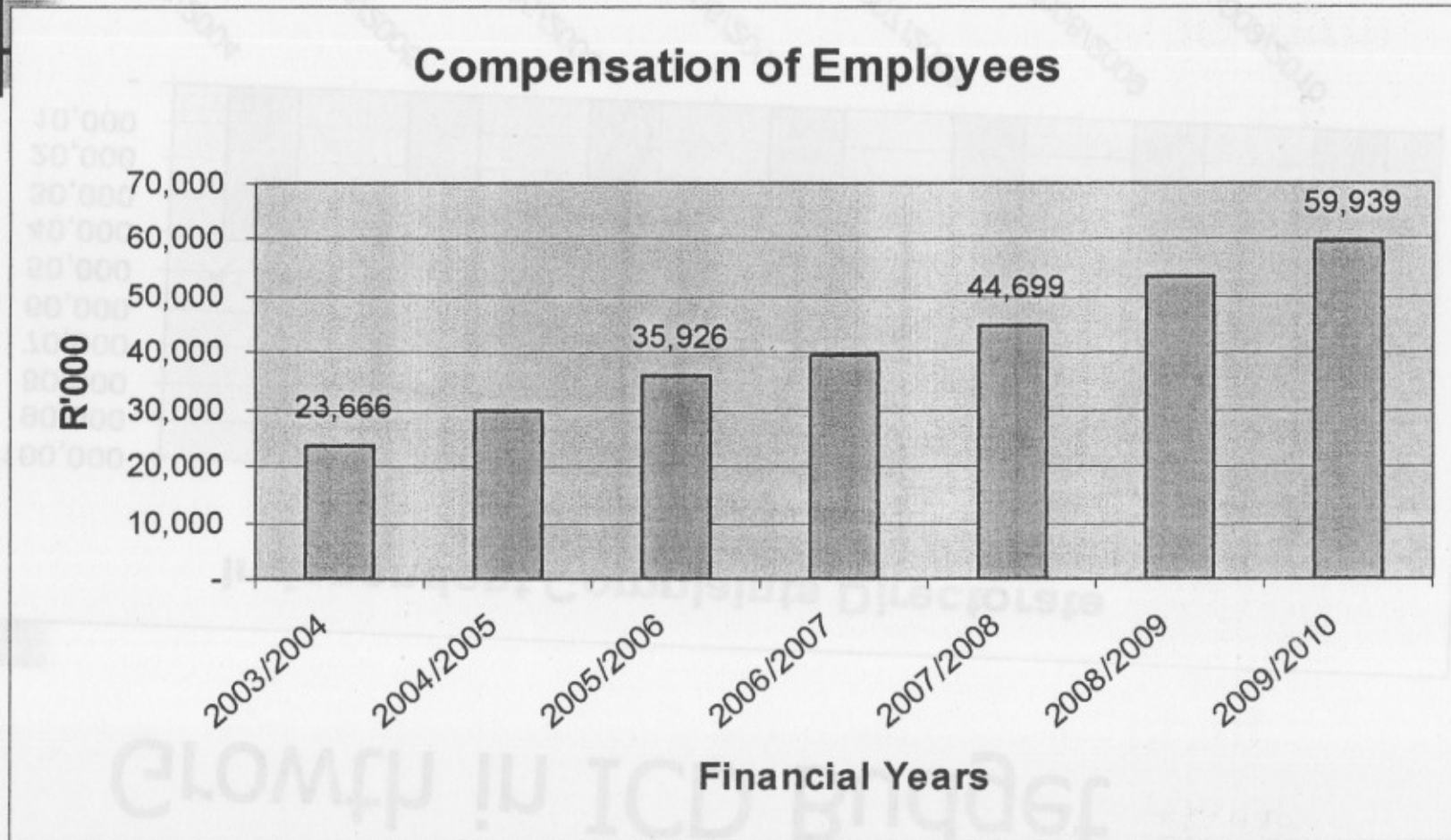
1. Introduction
2. Expenditure trends
3. Annual Report performance against plan 2005/06
4. Report of the Auditor General 2005/06
5. Discussion

# Growth in ICD Budget



Average annual growth over last six years 14,8%

# Growth in Comp of Empl Budget



Average annual growth over last six years 15,1%

# Budget: Comp of employees

<b>2003/2004</b>			
<b>Budget</b>	<b>Virement</b>	<b>Final</b>	<b>Actual</b>
<b>ENE</b>		<b>Allocation</b>	<b>Expenditure</b>
23,666	-3,834	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	-5,337	30,589	30,235

\* 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>ENE</b>		<b>Allocation</b>	<b>Expenditure</b>
8,048	2,403	10,451	10,435
<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	1,572	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	2,785	15,152	15,243

# Budget: Capital Assets

<b>2003/2004</b>			
<b>Budget</b>	<b>Virement</b>	<b>Final</b>	<b>Actual</b>
<b>ENE</b>		<b>Allocation</b>	<b>Expenditure</b>
5,095	679	5,774	5,774
<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	3,618

## Personnel Numbers-31 March 2006

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Financed: 203    Filled: 175    Vacant: 28

Vacancy rate 13,7%

### Investigators

Financed: 56    Filled: 49    Vacant: 7

Vacancy rate 12,5%



## Personnel Numbers-30 Sept 2006

Financed: 231    Filled: 200    Vacant: 31  
Vacancy rate 13,4%

### Investigators

Financed: 70    Filled: 59    Vacant: 11  
Vacancy rate 15,7%

## FINAL EXPENDITURE: 2005-06

Programme	Final	Actual	Saving / over
	Allocation	Expenditure	expenditure
Administration	16,835	16,473	362
Investigation of Complaints	21,295	21,283	12
Information Management	11,392	11480	-88
<b>Total Expenditure</b>	<b>49,522</b>	<b>49,236</b>	<b>286</b>

Reason for overspending on Information Management: limitation of 8% in application of virement, prohibited the ICD to move available funds from the other two programmes.

## FINAL EXPENDITURE: 2005-06

<b>Economic Classification</b>	<b>Final Allocation</b>	<b>Actual Expenditure</b>	<b>Saving / over expenditure</b>
Compensation of employees	30,589	30,235	354
Goods and services	15,166	15,257	-91
Transfers and subsidies	149	126	23
Capital assets	3,618	3618	-
<b>Total Expenditure</b>	<b>49,522</b>	<b>49,236</b>	<b>286</b>

Reason for overspending on Goods & Serv: limitation of 8% in application of virement, prohibited the ICD to move available funds from Comp of employees.

## Reason for under spending

- Mainly due to large number of vacancies
- Savings was used to fund the relocation of staff in National Office and installation of IT linkage; and
- Hosting of workshop and launch of ICD Code Ethics