

# Vote 22

## Independent Complaints Directorate

Amount to be appropriated	R31 374 000
Statutory appropriations	-
Responsible Minister	Minister for Safety and Security
Administering Department	Independent Complaints Directorate
Accounting Officer	Executive Director of the Independent Complaints Directorate

### Aim

*The aim of the Independent Complaints Directorate is to investigate complaints of misconduct and criminality allegedly committed by members of the South African Police Service, and to propose reforms to reduce the incidence of the behaviour that gives rise to such complaints.*

### Key objectives and programmes

The Independent Complaints Directorate's (ICD) primary mandate is to investigate all cases in which a person dies in police custody or as a result of police action. In addition, it investigates complaints against members of the South African Police Service (SAPS) for criminal or disciplinary infractions, and complaints about poor service delivery. The ICD's mandate is derived from the Constitution and the South African Police Service Act (68 of 1995) and has been expanded by the statutory requirement that the ICD monitor the performance of the police in terms of the Domestic Violence Act (116 of 1998). The ICD's activities are organised into three programmes:

- *Administration* provides for management and organisation.
- *Investigation of Complaints* investigates deaths in police custody or as a result of police action, as well as other complaints of misconduct or offences allegedly committed by police officers.
- *Monitoring and Development* receives and registers complaints, monitors service delivery and the implementation of the Domestic Violence Act by SAPS, monitors the progress of investigations referred to other agencies, and makes recommendations to the Directors of Public Prosecutions.

### Strategic overview and key policy developments: 1998/99 – 2004/05

Given South Africa's policing history, the ICD has to be seen as part of a larger process of transforming the police. It addresses the need in all democracies to ensure that investigations into deaths in which the police are involved are conducted impartially and professionally, and that the findings enjoy public legitimacy. The legal mandate of the ICD, as well as its independence from SAPS, reflects international best practice.

The large number of complaints has meant that the ICD has had to develop mechanisms for handing over complaints to other bodies – including to SAPS – for further investigation, and for subsequent monitoring. The statutory requirement that is being established to investigate complaints against members of municipal police services, has meant that additional capacity for investigation and monitoring work has been required. The monitoring and evaluation role assigned to the ICD in terms of the Domestic Violence Act has also meant a change in the balance of ICD activities.

The ICD has further responded to the large number of complaints about the use of force by members of SAPS by becoming more proactive, with an increased emphasis on the role the ICD might play in analysing trends and identifying problem areas. This approach complements investigations of complaints.

## Expenditure estimates

Table 22.1: Independent Complaints Directorate

Programme	Expenditure outcome					Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	Revised			
R thousand	1998/99	1999/00	2000/01	2001/02		2002/03	2003/04	2004/05
1 Administration	11 357	10 376	10 107	10 659	10 659	11 864	12 681	14 246
2 Investigation of Complaints	8 448	11 361	11 709	10 290	10 290	13 270	14 757	16 696
3 Monitoring and Development	1 365	1 923	3 696	5 766	5 766	6 240	6 465	5 763
<b>Total</b>	<b>21 170</b>	<b>23 660</b>	<b>25 512</b>	<b>26 715</b>	<b>26 715</b>	<b>31 374</b>	<b>33 903</b>	<b>36 705</b>
Change to 2001 Budget Estimate				-	-	3 158	4 195	
<b>Economic classification</b>								
<b>Current</b>	<b>17 118</b>	<b>22 331</b>	<b>24 561</b>	<b>25 613</b>	<b>25 097</b>	<b>30 123</b>	<b>32 031</b>	<b>34 458</b>
Personnel	12 285	15 747	17 383	17 982	17 466	21 481	23 838	25 410
Transfer payments	-	-	9	32	32	215	239	254
Other current	4 833	6 584	7 169	7 599	7 599	8 427	7 954	8 794
<b>Capital</b>	<b>4 052</b>	<b>1 329</b>	<b>951</b>	<b>1 102</b>	<b>1 618</b>	<b>1 251</b>	<b>1 872</b>	<b>2 247</b>
Transfer payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	4 052	1 329	951	1 102	1 618	1 251	1 872	2 247
<b>Total</b>	<b>21 170</b>	<b>23 660</b>	<b>25 512</b>	<b>26 715</b>	<b>26 715</b>	<b>31 374</b>	<b>33 903</b>	<b>36 705</b>
<b>Standard items of expenditure</b>								
Personnel	12 285	15 747	17 383	17 982	17 466	21 481	23 838	25 410
Administrative	3 806	4 957	5 655	5 989	5 989	6 227	5 719	6 529
Inventories	355	691	383	401	401	441	468	495
Equipment	3 887	1 329	1 138	1 085	1 681	1 607	2 159	2 201
Land and buildings	168	1	-	140	60	209	226	244
Professional and special services	457	686	825	1 086	1 086	1 194	1 254	1 572
Transfer payments	-	-	9	32	32	215	239	254
Miscellaneous	212	249	119	-	-	-	-	-
<b>Total</b>	<b>21 170</b>	<b>23 660</b>	<b>25 512</b>	<b>26 715</b>	<b>26 715</b>	<b>31 374</b>	<b>33 903</b>	<b>36 705</b>

## Expenditure trends

The Vote will grow by 11,2 per cent a year over the medium term, significantly faster than the 8,1 per cent growth between 1998/99 and 2001/02, reflecting the increased prioritisation of the ICD's work.

Although expenditure on *Monitoring and Development* grew very rapidly between 1998/99 and 2001/02, expenditure in 2004/05 is expected to be no higher than it was in 2001/02 because of the prioritisation of investigations. The budget for *Investigation of Complaints* will grow rapidly over the medium term as more resources are deployed for the investigation of complaints against members of SAPS and because of the expansion of the ICD's mandate to cover municipal police services.

In its initial years of operation, the ICD spent about 18 per cent of its budget on once-off capital costs associated with its start-up. The proportion of the budget spent on capital costs subsequently

fell, but grows by about 26,8 per cent a year over the medium term. This growth, reflected in increased expenditure on equipment, results from the investment the ICD is making in upgrading its database and information technology (IT) systems in order to enhance its monitoring and analytical work.

The 2002 Budget increases the ICD allocation by R3,2 million in 2002/03 and R4,2 million in 2003/04 relative to the allocations announced in the 2001 Budget. These additional allocations will enable the ICD to cover operational costs, employ more investigators, strengthen its monitoring of the Domestic Violence Act, and upgrade its database.

## Departmental receipts

The ICD does not generate revenue of any significance.

Table 22.2: Departmental receipts

	Revenue outcome				Medium-term revenue estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
	1998/99	1999/00	outcome 2000/01	appropriation 2001/02			
R thousand							
<b>Non-tax revenue</b>	5	10	27	10	10	11	12
Sales of goods and services	5	10	11	10	10	11	12
Voluntary transfers	-	-	16	-	-	-	-
<b>Financial transactions (recovery of loans and advances)</b>	104	353	672	-	-	-	-
<b>Total departmental receipts</b>	109	363	699	10	10	11	11

## Programme 1: Administration

*Administration* provides for the overall management of the ICD, including the policy - formulation responsibilities of senior management, as well as for the proper organisation of the ICD, the provision of centralised administrative, legal, office support, communication, human resource management and financial management services, and the formulation of working procedures.

## Expenditure estimates

Table 22.3: Administration

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
	1998/99	1999/00	outcome 2000/01	appropriation 2001/02			
R thousand							
Minister <sup>1</sup>	-	-	-	-	-	-	-
Management	1 093	1 329	1 358	1 502	3 060	3 334	3 511
Corporate Services	10 264	9 047	8 749	9 157	8 804	9 347	10 735
<b>Total</b>	<b>11 357</b>	<b>10 376</b>	<b>10 107</b>	<b>10 659</b>	<b>11 864</b>	<b>12 681</b>	<b>14 246</b>
Change to 2001 Budget Estimate				(2 018)	(1 525)	(1 416)	

<sup>1</sup> Minister for Safety and Security. Salary provided on Safety and Security Vote.

R thousand	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
	1998/99	1999/00	outcome				
			2000/01	2001/02			
<b>Economic classification</b>							
<b>Current</b>	<b>8 349</b>	<b>9 461</b>	<b>9 745</b>	<b>10 152</b>	<b>11 455</b>	<b>12 119</b>	<b>13 067</b>
Personnel	5 084	6 380	6 807	6 841	7 806	8 374	8 817
Transfer payments	–	–	9	32	215	239	254
Other current	3 265	3 081	2 929	3 279	3 434	3 506	3 996
<b>Capital</b>	<b>3 008</b>	<b>915</b>	<b>362</b>	<b>507</b>	<b>409</b>	<b>562</b>	<b>1 179</b>
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	3 008	915	362	507	409	562	1 179
<b>Total</b>	<b>11 357</b>	<b>10 376</b>	<b>10 107</b>	<b>10 659</b>	<b>11 864</b>	<b>12 681</b>	<b>14 246</b>

#### Standard items of expenditure

Personnel	5 084	6 380	6 807	6 841	7 806	8 374	8 817
Administrative	2 426	1 731	1 883	2 149	2 080	2 185	2 433
Inventories	313	577	291	226	246	261	276
Equipment	2 843	915	423	367	390	423	946
Land and buildings	165	–	–	140	209	226	244
Professional and special services	434	662	646	904	918	973	1 276
Transfer payments	–	–	9	32	215	239	254
Miscellaneous	92	111	48	–	–	–	–
<b>Total</b>	<b>11 357</b>	<b>10 376</b>	<b>10 107</b>	<b>10 659</b>	<b>11 864</b>	<b>12 681</b>	<b>14 246</b>

### Policy developments

The management of the ICD has sought, over the past few years, to ensure that its work is reoriented in response to its changing mandate and more proactive approach. The processes of building the capacity of ICD staff to implement this mandate will continue over the medium term.

From 2002, senior management will focus on establishing the procedures and structures required for implementing the Public Finance Management Act (1 of 1999), especially the building of an internal audit capacity.

With a view to acting more proactively, the ICD is cooperating with SAPS, without compromising its independence, in dealing with the incidence of police misconduct. Research projects have been undertaken which will produce recommendations aimed at addressing ineffective policing in the short, medium and long term. Strategic interventions which have been made to improve the quality of policing include a strategy to reduce the risk of death in police custody or as a result of police action, and a profiling strategy to assist in the early identification of police members prone to violence.

### Expenditure trends

Although expenditure on *Administration* decreased after the initial setting up of the ICD, this budget will grow at a rate similar to that of the Vote as a whole over the medium term. The programme consumes 38,0 per cent of the Vote over the medium term, with the bulk of this going to personnel expenditure.

The large allocation for capital expenditure in 2004/05 is for the planned replacement of the servers on the IT network, which will be obsolete by then.

## Programme 2: Investigation of Complaints

*Investigation of Complaints* conducts investigations into any death in police custody or as a result of police action. It also investigates other allegations of misconduct or offence committed by any member of SAPS, including allegations brought to the attention of the ICD by the Minister for Safety and Security or Members of the Executive Councils (MEC) responsible for Safety and Security, and monitors these investigations. In appropriate circumstances, investigations are referred to other agencies – including SAPS – and then handled by *Monitoring and Development*.

### Expenditure estimates

Table 22.4: Investigation of Complaints

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Investigation of Complaints	8 448	11 361	11 709	10 290	13 270	14 757	16 696
<b>Total</b>	<b>8 448</b>	<b>11 361</b>	<b>11 709</b>	<b>10 290</b>	<b>13 270</b>	<b>14 757</b>	<b>16 696</b>
Change to 2001 Budget Estimate				172	2 584	3 506	

#### Economic classification

<b>Current</b>	<b>7 406</b>	<b>10 960</b>	<b>11 198</b>	<b>9 956</b>	<b>13 090</b>	<b>14 482</b>	<b>15 964</b>
Personnel	5 938	7 704	7 744	7 497	10 092	11 418	12 324
Transfer payments	–	–	–	–	–	–	–
Other current	1 468	3 256	3 454	2 459	2 998	3 064	3 640
<b>Capital</b>	<b>1 042</b>	<b>401</b>	<b>511</b>	<b>334</b>	<b>180</b>	<b>275</b>	<b>732</b>
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	1 042	401	511	334	180	275	732
<b>Total</b>	<b>8 448</b>	<b>11 361</b>	<b>11 709</b>	<b>10 290</b>	<b>13 270</b>	<b>14 757</b>	<b>16 696</b>

#### Standard items of expenditure

Personnel	5 938	7 704	7 744	7 497	10 092	11 418	12 324
Administrative	1 299	3 023	3 134	2 178	2 481	2 750	3 251
Inventories	42	98	61	97	112	119	126
Equipment	1 042	401	602	384	431	318	835
Land and buildings	3	1	–	–	–	–	–
Professional and special services	23	20	114	134	154	152	160
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	101	114	54	–	–	–	–
<b>Total</b>	<b>8 448</b>	<b>11 361</b>	<b>11 709</b>	<b>10 290</b>	<b>13 270</b>	<b>14 757</b>	<b>16 696</b>

### Policy developments

The ICD is now required to investigate similar complaints laid against members of the Metropolitan Police Services. Associated activities are expected to escalate in the medium term.

### Expenditure trends

The increased emphasis on investigating complaints is reflected in the 17,5 per cent growth in the *Investigation of Complaints* budget from 2001/02 to 2004/05. Personnel expenditure dominates, and is expected to consume an average of 75,7 per cent of the total over the medium term.

## Key outputs, indicators and targets

### Investigation of Complaints

Subprogramme	Output	Output measure/indicator	Target
Investigation of Complaints	Complete preliminary investigations of deaths in police custody or resulting from police action	Attend scenes where a person has died in custody or as a result of police action Report on cases within 14 days of receiving notification of a death	70% of all scenes for Class I cases attended 650 Class I preliminary investigations to be finalised
	Complete a full investigation of deaths in custody or as a result of police action	Complete the investigation within 180 days of receiving notification, and complete and submit reports and recommendations within 14 days of receiving external expert reports (if any)	490 Class I cases to be fully investigated
	Complete investigations of allegations of serious crimes against women and children committed by members of SAPS, and complaints relating to acts of corruption by police officials, especially the theft and/or sale of dockets, and escapes from police custody	Complete appropriate reports within 90 days of the investigation	210 cases of named categories to be completed

Of the 5 212 cases received during 2000/01, 582 were fully investigated by the ICD. The remainder were handed over to other agencies, dismissed as unfounded, withdrawn, or finalised through mediation. In 2000/01, 456 cases were sent to the Director of Public Prosecutions, who agreed to prosecute 79, and 206 are still awaiting a decision. The Director of Public Prosecutions ordered inquests in 125 of these cases, and a decision not to prosecute was made in only 46 cases.

In addition to deaths involving the police, which form the bulk of investigations, the ICD has investigated allegations of police corruption, including the alleged sale and destruction of dockets, the issuing of fraudulent vehicle clearances, and the abuse of informers' fees. The ICD has also investigated serious crimes, including family violence, where a member of SAPS is a suspect.

### Programme 3: Monitoring and Development

*Monitoring and Development* receives and registers complaints from the community, the Minister for Safety and Security, and MECs responsible for Safety and Security in the provinces. It also provides for research into the disciplinary problems which result in errant behaviour on the part of members of SAPS. The monitoring of the implementation of the Domestic Violence Act by SAPS also falls under this programme. There are two subprogrammes:

- Monitoring and Development oversees any investigations referred to SAPS, and monitors the implementation of recommendations made to SAPS. It also analyses the causes and patterns of police misconduct and criminality, and develops recommendations to combat these.
- Complaints Registry receives, registers, processes and analyses complaints from the public, the Minister, and the relevant MECs, and maintains a database for identifying trends and patterns in complaints and generate statistics.

## Expenditure estimates

Table 22.5: Monitoring and Development

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
R thousand	1998/99	1999/00	outcome	appropriation	2002/03	2003/04	2004/05
Monitoring and Development	101	43	784	1 017	1 042	1 320	1 199
Complaints Registry	1 264	1 880	2 912	4 749	5 198	5 145	4 564
<b>Total</b>	<b>1 365</b>	<b>1 923</b>	<b>3 696</b>	<b>5 766</b>	<b>6 240</b>	<b>6 465</b>	<b>5 763</b>
Change to 2001 Budget Estimate				1 846	2 099	2 105	

### Economic classification

<b>Current</b>	<b>1 363</b>	<b>1 910</b>	<b>3 618</b>	<b>5 505</b>	<b>5 578</b>	<b>5 430</b>	<b>5 427</b>
Personnel	1 263	1 663	2 832	3 644	3 583	4 046	4 269
Transfer payments	–	–	–	–	–	–	–
Other current	100	247	786	1 861	1 995	1 384	1 158
<b>Capital</b>	<b>2</b>	<b>13</b>	<b>78</b>	<b>261</b>	<b>662</b>	<b>1 035</b>	<b>336</b>
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	2	13	78	261	662	1 035	336
<b>Total</b>	<b>1 365</b>	<b>1 923</b>	<b>3 696</b>	<b>5 766</b>	<b>6 240</b>	<b>6 465</b>	<b>5 763</b>

### Standard items of expenditure

Personnel	1 263	1 663	2 832	3 644	3 583	4 046	4 269
Administrative	81	203	638	1 662	1 666	784	845
Inventories	–	16	31	78	83	88	93
Equipment	2	13	113	334	786	1 418	420
Land and buildings	–	–	–	–	–	–	–
Professional and special services	–	4	65	48	122	129	136
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	19	24	17	–	–	–	–
<b>Total</b>	<b>1 365</b>	<b>1 923</b>	<b>3 696</b>	<b>5 766</b>	<b>6 240</b>	<b>6 465</b>	<b>5 763</b>

## Policy developments

In terms of the latest amendments to the South African Police Service Act, the ICD's mandate has been expanded to include the monitoring of investigations into allegations against members of the municipal police services. Two municipalities – Durban and Johannesburg – have already established such services. Other municipalities, such as Tshwane, Ekurhuleni, Buffalo City and Cape Town, are in the process of establishing similar services.

The ICD commissioned research into the use of force by the police to assess the extent and nature of the violence, establish what forms of violence are common, investigate recidivism among officers, and develop a profile of members who are prone to violent behaviour. The project also aims to devise a strategy to minimise deaths in custody or as a result of police action by identifying the situations which lead to such deaths, and with a view to making recommendations on how to reduce them. For instance, police standing orders provide that detained suspects must be searched for any item that may be used to commit suicide. The research revealed that this order is not always complied with, and the project aims to propose ways of ensuring compliance.

The ICD is involved in monitoring the implementation of the Domestic Violence Act in the following ways:

- The ICD receives and investigates complaints from members of the public when they believe that SAPS has not fulfilled its obligations.
- It receives notification from SAPS when complaints about service delivery are laid with them.

- The ICD will conduct an investigation into a case of domestic violence if the alleged perpetrator is a police officer.
- The ICD receives complaints of domestic violence that ought to have been reported to SAPS, which it then refers to SAPS.

## Expenditure trends

The rapid growth of *Monitoring and Development* between 1998/99 and 2001/02 reflected the prioritising of proactive work. Over the medium term, however, annual expenditure would be virtually unchanged were it not for additional spending on the IT infrastructure in 2002/03 and 2003/04.

## Key outputs, indicators and targets

### Monitoring and Development

Subprogramme	Output	Output measure/indicator	Target
Monitoring and Development	Monitor cases investigated by SAPS	Obtain and peruse dockets in order to make recommendations to the Directors of Public Prosecutions	Finalise 100 dockets per month
	Monitor misconduct of members of a municipal police service	Peruse dockets in order to make recommendations to the municipal police service management	Finalise 50 cases per month
	Oversee the implementation of the Domestic Violence Act by SAPS	Monitor implementation	Produce a monthly report
	Make recommendations to the Directors of Public Prosecutions and SAPS	Formulate recommendations based on ICD investigations	Formulate 24 recommendations per month
	Produce bi-annual review	Obtain and compile contributions	Produce 2 reviews per year
Complaints Registry	Take complaints; interview complainants, and obtain statements; provide victim support and empowerment; register cases on database; generate statistics	Receive, document and capture complaints; compile acknowledgement letters for written complaints; forward progress reports to complainants monthly	Process 600 complaints per month Conduct 1 000 consultations per month Send 300 acknowledgement letters for written complaints Forward 200 progress reports to complainants monthly

The number of complaints received by the ICD has risen dramatically over the past four years – from 2 874 in 1998/99 to 5 212 in 2000/01, an increase of 81,4 per cent.

The ICD dealt with 144 cases related to the implementation of the Domestic Violence Act between January 2001 and June 2001. Three were applications by members of the police to reconsider a finding that the officer concerned had not complied with the Act; 87 cases were of domestic violence reported directly to the ICD; and 54 cases were complaints about police compliance in terms of which disciplinary proceedings have been instituted. Gauteng and the Western Cape accounted for the highest number of these cases (36 per cent of the total). The Eastern Cape accounted for the second highest number, at 13,2 per cent of the total.



## **Annexure**

### **Vote 22: Independent Complaints Directorate**

Table 22.6: Summary of expenditure trends and estimates per programme

Table 22.7: Summary of expenditure trends and estimates per economic classification

Table 22.8: Summary of expenditure trends and estimates per standard item

Table 22.9: Summary of transfers and subsidies per programme

Table 22.10: Summary of personnel numbers and costs

Table 22.11: Summary of expenditure on training

Table 22.12: Summary of information and communications technology expenditure

Table 22.6: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05		
R thousand													
1 Administration	11 357	10 376	10 107	12 677	-	(2 018)	10 659	10 659	11 455	409	11 864	12 681	14 246
2 Investigation of Complaints	8 448	11 361	11 709	10 118	-	172	10 290	10 290	13 090	180	13 270	14 757	16 696
3 Monitoring and Development	1 365	1 923	3 696	3 920	-	1 846	5 766	5 766	5 578	662	6 240	6 465	5 763
<b>Total</b>	<b>21 170</b>	<b>23 660</b>	<b>25 512</b>	<b>26 715</b>	<b>-</b>	<b>-</b>	<b>26 715</b>	<b>26 715</b>	<b>30 123</b>	<b>1 251</b>	<b>31 374</b>	<b>33 903</b>	<b>36 705</b>
Change to 2001 Budget Estimate							-	-			3 158	4 195	

Table 22.7: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05		
R thousand													
<b>Current</b>	<b>17 118</b>	<b>22 331</b>	<b>24 561</b>	<b>25 620</b>	<b>-</b>	<b>(7)</b>	<b>25 613</b>	<b>25 097</b>	<b>30 123</b>	<b>-</b>	<b>30 123</b>	<b>32 031</b>	<b>34 458</b>
Personnel	12 285	15 747	17 383	18 583	-	(601)	17 982	17 466	21 481	-	21 481	23 838	25 410
Salaries and wages	7 702	10 454	11 969	13 503	-	(601)	12 902	12 386	14 434	-	14 434	15 569	16 503
Other	4 583	5 293	5 414	5 080	-	-	5 080	5 080	7 047	-	7 047	8 269	8 907
Transfer payments	-	-	9	240	-	(208)	32	32	215	-	215	239	254
Subsidies to business enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of government													
social security funds	-	-	-	-	-	-	-	-	-	-	-	-	-
universities and technikons	-	-	-	-	-	-	-	-	-	-	-	-	-
extra-budgetary institutions	-	-	9	240	-	(208)	32	32	215	-	215	239	254
provincial government	-	-	-	-	-	-	-	-	-	-	-	-	-
local government	-	-	-	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	4 833	6 584	7 169	6 797	-	802	7 599	7 599	8 427	-	8 427	7 954	8 794
<b>Capital</b>	<b>4 052</b>	<b>1 329</b>	<b>951</b>	<b>1 095</b>	<b>-</b>	<b>7</b>	<b>1 102</b>	<b>1 618</b>	<b>-</b>	<b>1 251</b>	<b>1 251</b>	<b>1 872</b>	<b>2 247</b>
Transfer payments	-	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of government	-	-	-	-	-	-	-	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Movable capital	3 887	1 329	951	955	-	7	962	1 558	-	1 042	1 042	1 646	2 003
Motor vehicles (transport)	429	(3)	-	-	-	-	-	-	-	-	-	120	350
Equipment - Computers	1 754	232	580	440	-	107	547	1 143	-	795	795	1 251	1 410
Equipment - Other office equipment	1 024	462	338	89	-	20	109	109	-	125	125	95	112
Other	680	638	33	426	-	(120)	306	306	-	122	122	180	131
Fixed capital	165	-	-	140	-	-	140	60	-	209	209	226	244
Land	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	165	-	-	140	-	-	140	60	-	209	209	226	244
<b>Total</b>	<b>21 170</b>	<b>23 660</b>	<b>25 512</b>	<b>26 715</b>	<b>-</b>	<b>-</b>	<b>26 715</b>	<b>26 715</b>	<b>30 123</b>	<b>1 251</b>	<b>31 374</b>	<b>33 903</b>	<b>36 705</b>

Table 22.8: Summary of expenditure trends and estimates per standard item

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05		
R thousand													
Personnel	12 285	15 747	17 383	18 583	-	(601)	17 982	17 466	21 481	-	21 481	23 838	25 410
Administrative	3 806	4 957	5 655	4 855	-	1 134	5 989	5 989	6 227	-	6 227	5 719	6 529
Inventories	355	691	383	796	-	(395)	401	401	346	95	441	468	495
Equipment	3 887	1 329	1 138	1 038	-	47	1 085	1 681	660	947	1 607	2 159	2 201
Land and buildings	168	1	-	140	-	-	140	60	-	209	209	226	244
Professional and special services	457	686	825	1 063	-	23	1 086	1 086	1 194	-	1 194	1 254	1 572
Transfer payments	-	-	9	240	-	(208)	32	32	215	-	215	239	254
Miscellaneous	212	249	119	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>21 170</b>	<b>23 660</b>	<b>25 512</b>	<b>26 715</b>	<b>-</b>	<b>-</b>	<b>26 715</b>	<b>26 715</b>	<b>30 123</b>	<b>1 251</b>	<b>31 374</b>	<b>33 903</b>	<b>36 705</b>

Table 22.9: Summary of transfers and subsidies per programme

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02	2002/03			2003/04	2004/05
R thousand									
<b>1 Administration</b>	-	-	9	32	215	-	215	239	254
Corporate Services									
Public Sector Education and Training Authority	-	-	9	32	215	-	215	239	254
<b>Total</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>32</b>	<b>215</b>	<b>-</b>	<b>215</b>	<b>239</b>	<b>254</b>

**Table 22.10: Summary of personnel numbers and costs<sup>1</sup>**

Personnel numbers	1998/99	1999/00	2000/01	2001/02	2002/03
1 Administration	53	67	77	54	57
2 Investigation of Complaints	41	49	63	54	67
3 Monitoring and Development	32	17	12	39	38
<b>Total</b>	<b>126</b>	<b>133</b>	<b>152</b>	<b>147</b>	<b>162</b>
Total personnel cost (R thousand)	12 285	15 747	17 383	17 982	21 481
Unit cost (R thousand)	97.5	118.4	114.4	122.3	132.6

<sup>1</sup> Full-time equivalent

**Table 22.11: Summary of expenditure on training**

	Expenditure outcome		Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Preliminary outcome				
	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
R thousand						
1 Administration	135	35	318	158	167	176
2 Investigation of Complaints	48	43	50	137	145	153
3 Monitoring and Development	7	15	35	55	58	61
<b>Total</b>	<b>190</b>	<b>93</b>	<b>403</b>	<b>350</b>	<b>370</b>	<b>390</b>

Table 22.12: Summary of information and communications technology expenditure

R thousand	Adjusted appropriation 2001/02	Medium-term expenditure estimate		
		2002/03	2003/04	2004/05
<b>1 Administration</b>	<b>231</b>	<b>100</b>	<b>261</b>	<b>855</b>
Technology	231	100	261	855
Hardware	57	-	87	505
Software and licences	150	76	150	300
Audio-visual equipment	-	-	-	-
Systems	24	24	24	50
IT services	-	-	-	-
Consulting	-	-	-	-
Outsourcing	-	-	-	-
<b>2 Investigation of Complaints</b>	<b>130</b>	<b>150</b>	<b>95</b>	<b>350</b>
Technology	130	150	95	350
Hardware	15	35	-	210
Software and licences	100	100	80	120
Audio-visual equipment	-	-	-	-
Systems	15	15	15	20
IT services	-	-	-	-
Consulting	-	-	-	-
Outsourcing	-	-	-	-
<b>3 Monitoring and Development</b>	<b>210</b>	<b>545</b>	<b>895</b>	<b>310</b>
Technology	210	545	895	310
Hardware	80	395	645	60
Software and licences	110	130	200	200
Audio-visual equipment	-	-	-	-
Systems	20	20	50	50
IT services	-	-	-	-
Consulting	-	-	-	-
Outsourcing	-	-	-	-
<b>Total</b>	<b>571</b>	<b>795</b>	<b>1 251</b>	<b>1 515</b>