

Vote 23

Independent Complaints Directorate

	2003/04 To be appropriated	2004/05	2005/06
MTEF allocations	R36 833 000	R40 995 000	R44 392 000
Statutory amounts	–	–	–
Responsible Minister	Minister for Safety and Security		
Administering Department	Independent Complaints Directorate		
Accounting Officer	Executive Director		

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 Municipal Police Services, and to propose reforms to reduce the incidence of the behaviour that gives rise to such complaints.

Programme purpose and measurable objectives

Programme 1: Administration

Purpose: Provide for the overall management and organisation of the Directorate.

Programme 2: Investigation of Complaints

Purpose: Focus on investigating deaths in police custody and allegedly as a result of police action. Investigate any complaint of misconduct or offence allegedly committed by any police officer.

Measurable objective: To, within 180 days of reporting, finalise investigations into all police-related deaths and allegations of criminal offences and misconduct, thus maintaining the integrity of independent policing oversight.

Programme 3: Monitoring and Development

Purpose: Receive, register and process complaints about policing behaviour. Monitor the investigation of certain complaints and oversee the implementation of the Domestic Violence Act (116 of 1998) (DVA) by the South African Police Service (SAPS) and the Municipal Police Services.

Measurable objective: To maintain an updated register of complaints, oversee the implementation of the Domestic Violence Act and analyse all data on the database — producing at least four reports annually, recommending interventions to enhance the human rights focus in policing service delivery.

Strategic overview and key policy developments: 1999/00 – 2005/06

The legal mandate of the Directorate requires the investigation of all cases of deaths in police custody and allegedly as a result of police action; criminal offences committed by members of the SAPS and the Municipal Police Services; and allegations of misconduct and poor service. Sanctions imposed in accordance with ICD recommendations have served as a deterrent: in the period 1999/2000 to 2001/02 police-related deaths decreased from 681 to 585. Similarly, over the same period, serious misconduct incidents committed by members of the SAPS declined from 764 to 531.

Broader scope of investigation

Since the inception of the ICD, only SAPS-related deaths and some serious criminal offence allegations against SAPS members within a radius of 250km from the nearest provincial ICD office were investigated by the ICD itself, while it monitored the other serious offence cases and all other cases of police misconduct investigated by the SAPS. To fully address the important concerns of political stakeholders, the ICD committed itself to independently investigate all complaints by 2005: all deaths, criminal offences and cases of misconduct relating to alleged involvement by the SAPS and the Municipal Police Services. Funding has been obtained to accommodate these changes into the new Medium Term Expenditure Framework (MTEF). The establishment of an Integrity Strengthening Unit, in line with Government's anti-corruption strategies, has enhanced the quality of the investigative component by fostering a stable and reliable team of ICD investigators who have demonstrated their integrity.

Monitoring

Although the *Investigation of Complaints* programme has been extended to include the investigation of all complaints, the monitoring function will remain central. Activities in *Monitoring and Development* may increase because of the increasing number of cases registered by the SAPS, allegedly involving members of the various Municipal Police Services, which are currently being established nationwide.

Co-operation with the SAPS

It is internationally acknowledged that without proactive interventions to curb errant police behaviour, oversight of policing cannot be effective. The ICD has placed an increased emphasis on proactively making recommendations for interventions, in order to improve service delivery and contribute to the strengthening of a human rights culture in the SAPS and Municipal Police Services. *Monitoring and Development's* improved oversight is attributable to the stronger links and better co-operation between the ICD and the police services in South Africa. The ICD initiated the establishment of a National Protocol for the SAPS, the Municipal Police Services, the Department of Transport (at the time responsible for training traffic officers) and the ICD. The protocol outlines the agreement reached about the future relationship of the respective agencies and compliance with their mandates, in relation to Municipal Police Services.

The Domestic Violence Act

As junior police officers are the first point of contact for victims of domestic violence, the ICD has recommended that they undergo training on implementing the Domestic Violence Act and develop an understanding about the social context in which domestic violence occurs. The SAPS is acting on this recommendation, and has entered into a partnership with the South African Management Development Institute (SAMDI).

Expenditure estimates

Table 23.1: Independent Complaints Directorate

Programme	Expenditure outcome			Adjusted appropriation	Revised Estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					
R thousand	1999/00	2000/01	2001/02	2002/03		2003/04	2004/05	2005/06
1 Administration	10 376	10 107	10 659	13 634	13 634	14 054	15 558	16 313
2 Investigation of Complaints	11 361	11 709	10 290	13 967	13 967	17 167	19 285	21 591
3 Monitoring and Development	1 923	3 696	5 766	4 301	4 301	5 612	6 152	6 488
Total	23 660	25 512	26 715	31 902	31 902	36 833	40 995	44 392
Change to 2002 Budget Estimate				528	528	2 930	4 290	

Economic classification

Current	22 331	24 561	25 613	27 133	27 133	32 669	37 123	41 068
Personnel	15 747	17 383	17 982	17 882	17 882	23 666	26 229	28 812
Transfer payments	–	9	32	22	22	24	26	29
Other current	6 584	7 169	7 599	9 229	9 229	8 979	10 868	12 227
Capital	1 329	951	1 102	4 769	4 769	4 164	3 872	3 324
Transfer payments	–	–	–	–	–	–	–	–
Acquisition of capital assets	1 329	951	1 102	4 769	4 769	4 164	3 872	3 324
Total	23 660	25 512	26 715	31 902	31 902	36 833	40 995	44 392

Standard items of expenditure

Personnel	15 747	17 383	17 982	17 882	17 882	23 666	26 229	28 812
Administrative	4 957	5 655	5 989	6 930	6 930	6 463	8 238	9 093
Inventories	691	383	401	803	803	443	495	517
Equipment	1 329	1 138	1 085	4 310	4 310	5 095	4 480	4 300
Land and buildings	1	–	140	850	850	–	–	–
Professional and special services	686	825	1 086	1 105	1 105	1 142	1 527	1 641
Transfer payments	–	9	32	22	22	24	26	29
Miscellaneous	249	119	–	–	–	–	–	–
Total	23 660	25 512	26 715	31 902	31 902	36 833	40 995	44 392

Expenditure trends

The Vote will grow by 11,6 per cent a year between 2002/03 and 2005/06, compared to the annual 10,5 per cent between 1999/00 and 2002/03. The relatively large additional allocations in the MTEF period and the new allocations, rising from R2,9 million in 2003/04 to R5,5 million in 2005/06, will enable the ICD to incrementally increase its internal capacity to investigate complaints. The increases will also enhance the Directorate's administrative ability to deal with implementing obligatory legislation on corporate governance.

Expenditure on *Monitoring and Development* showed rapid growth initially, by approximately 200 per cent from 1999/00 to 2001/02. However, in 2002/03 the ICD prioritised investigations into all relevant alleged police criminality. This trend is continuing, which means that expenditure on *Monitoring and Development* in 2005/06 is not expected to be significantly higher than it was in 2001/02. The reprioritisation of *Investigation of Complaints* is evident in the 15,6 per cent annual growth in expenditure over the medium term. It reflects the increase in resources to be deployed because the ICD's mandate has expanded to cover the Municipal Police Services, as well as more of its own investigation into complaints against members of the SAPS.

In 2002/03 the development of the ICD's database and upgrading of the Information Technology (IT) infrastructure, in order to enhance its monitoring and analytical capacity, consumed approximately 14,9 per cent of the budget. The proportion of the budget to be spent on capital costs will decrease, with maintenance the only remaining capital priority over the medium term.

Departmental receipts

Revenue generated by the ICD is not significant, relating mainly to parking fees, commission on insurance deductions, bursary debt and stale warrant vouchers. Due to the projected increase in personnel, a slight rise in revenue is anticipated between 2003/04 and 2005/06.

Table 23.2: Departmental receipts

	Revenue outcome			Adjusted Appropriation	Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Tax revenue	–	–	–	–	–	–	–
Non-tax revenue	10	11	10	10	24	30	36
Interest	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–
Rent	–	–	–	–	–	–	–
Sales of goods and services	10	11	10	10	24	30	36
Fines, penalties and forfeits	–	–	–	–	–	–	–
Miscellaneous	–	–	–	–	–	–	–
Sales of capital assets (capital revenue)	–	–	–	–	–	–	–
Financial transactions (recovery of loans and advances)	353	672	–	–	–	–	–
Total departmental receipts	363	683	10	10	24	30	36

Programme 1: Administration

Administration encompasses the overall management of the ICD – organisational structure; senior management's policy-formulation responsibilities; centralised administrative and legal office support; and communication, human resource management and financial management services.

Expenditure estimates

Table 23.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Minister ¹	–	–	–	–	–	–	–
Management	1 329	1 358	1 502	3 287	3 334	3 511	3 665
Corporate Services	9 047	8 749	9 157	10 347	10 720	12 047	12 648
Total	10 376	10 107	10 659	13 634	14 054	15 558	16 313
Change to 2002 Budget Estimate				1 770	1 373	1 312	

¹ Minister for Safety and Security. Salary provided on Safety and Security Vote.

	Expenditure outcome			Adjusted Appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Economic classification							
Current	9 461	9 745	10 152	12 320	12 496	14 023	15 090
Personnel	6 380	6 807	6 841	7 806	8 975	9 889	10 716
Transfer payments	–	9	32	22	24	26	29
Other current	3 081	2 929	3 279	4 492	3 497	4 108	4 345
Capital	915	362	507	1 314	1 558	1 535	1 223
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	915	362	507	1 314	1 558	1 535	1 223
Total	10 376	10 107	10 659	13 634	14 054	15 558	16 313

Standard items of expenditure

Personnel	6 380	6 807	6 841	7 806	8 975	9 889	10 716
Administrative	1 731	1 883	2 149	2 758	1 548	2 382	2 588
Inventories	577	291	226	608	261	276	288
Equipment	915	423	367	654	2 273	1 709	1 360
Land and buildings	–	–	140	850	–	–	–
Professional and special services	662	646	904	936	973	1 276	1 332
Transfer payments	–	9	32	22	24	26	29
Miscellaneous	111	48	–	–	–	–	–
Total	10 376	10 107	10 659	13 634	14 054	15 558	16 313

Transfer payments per subprogramme

Corporate Services							
Public Sector Education and Training Authority	–	9	32	22	24	26	29
Total	–	9	32	22	24	26	29

Expenditure trends

While expenditure on *Administration* was reasonably stable after the initial setting up of the ICD, it escalated by 27,9 per cent during 2002/03. This was because of costs incurred to implement obligatory legislation, which required the internal audit unit and the audit committee to be set up, and a security manager to be appointed to implement the Minimum Information Security Standard. Personnel expenditure is expected to comprise an average of 64,4 per cent of this programme over the medium term. In response to the New Partnership for Africa's Development (NEPAD) initiatives, senior management travelled more during 2002/03, as reflected in administrative expenditure.

The noticeably high capital expenditure in the 2002/03 financial year rose because of the costs of refurbishing and upgrading the Pretoria offices. Capital expenditure will remain at a relatively high level throughout the medium term. The large allocation for equipment in 2003/04, a growth of 247,6 per cent in one year, is for replacing the current IT network servers, which will be redundant by then.

Programme 2: Investigation of Complaints

Investigation of Complaints carries out investigations into all deaths in police custody and those allegedly resulting from police action; allegations of misconduct; and criminal offences committed by police officers. These include allegations brought to the ICD's attention by the Minister for Safety and Security or his provincial counterparts.

Expenditure estimates

Table 23.4: Investigation of Complaints

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Investigation of Complaints	11 361	11 709	10 290	13 967	17 167	19 285	21 591
Total	11 361	11 709	10 290	13 967	17 167	19 285	21 591
Change to 2002 Budget Estimate				697	2 410	2 589	

Economic classification

Current	10 960	11 198	9 956	10 827	15 781	17 776	20 120
Personnel	7 704	7 744	7 497	6 913	11 082	12 092	13 567
Transfer payments	–	–	–	–	–	–	–
Other current	3 256	3 454	2 459	3 914	4 699	5 684	6 553
Capital	401	511	334	3 140	1 386	1 509	1 471
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	401	511	334	3 140	1 386	1 509	1 471
Total	11 361	11 709	10 290	13 967	17 167	19 285	21 591

Standard items of expenditure

Personnel	7 704	7 744	7 497	6 913	11 082	12 092	13 567
Administrative	3 023	3 134	2 178	3 569	4 378	5 278	5 865
Inventories	98	61	97	112	119	126	132
Equipment	401	602	384	3 286	1 494	1 629	1 860
Land and buildings	1	–	–	–	–	–	–
Professional and special services	20	114	134	87	94	160	167
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	114	54	–	–	–	–	–
Total	11 361	11 709	10 290	13 967	17 167	19 285	21 591

Expenditure trends

Apart from investigating all deaths allegedly police related, and criminal offence complaints against the SAPS, the ICD has already started investigating 20 per cent of complaints of misconduct against the SAPS and some allegations of criminality against the Municipal Police Services. The aim is to investigate all complaints within the legal mandate by 2005/06. The expanded capacity of the *Investigation of Complaints* programme from 2002/03 is reflected in the 109,8 per cent growth in the programme's budget from 2001/02 to 2005/06. (Programme expenditure decreased substantially in 2001/02 as stringent measures were implemented to contain travelling costs.)

Personnel expenditure continues to dominate: it is expected to consume an average of just over 63,3 per cent of the programme budget over the next three years. In the medium term, additional staff will be appointed to meet the requirements of the ICD's extended mandate. Capital expenditure increased by 840,1 per cent in 2002/03 to meet the costs of improved IT capacity. Although capital expenditure will decrease substantially in the medium term, it is expected to remain at a much higher level than in the first three years. Clearly this trend is closely linked to the changes in expenditure on equipment over time.

Service delivery objectives and indicators

Recent outputs

Targets set for the year were largely met. Preliminary investigations were completed in all reported cases of deaths in police custody and those allegedly arising from police action. Overall, 63,6 per cent of investigations were finalised in the 2001/02 financial year. The first substantial decrease in police-related deaths since the inception of the ICD in 1997 was evident, showing a decline of 12,8 per cent in recorded incidents. The Director of Public Prosecutions declined to prosecute in only 17 per cent of recommended incidences. Some sentences of more than 220 years' imprisonment were handed down to members of the SAPS convicted in cases investigated by the ICD.

Medium-term output targets

Investigation of Complaints

Measurable objective: To, within 180 days of reporting, finalise investigations into all police-related deaths and allegations of criminal offences and misconduct, thus maintaining the integrity of independent policing oversight.			
Subprogramme	Output	Measure/Indicator	Target
Investigation of Complaints	Investigation of criminal behaviour in the SAPS and the Municipal Police Services	Average number of days taken to finalise investigations	180 days
		Percentage of investigation reports finalised within 180 days	70% related to deaths 70% related to criminal offences 50% related to misconduct
		Proportion of cases in which prosecution was declined	Less than 20%

Programme 3: Monitoring and Development

Monitoring and Development receives and registers complaints from the community, the Minister for Safety and Security, and his provincial counterparts responsible for this function. It also monitors the cases referred for investigation by the ICD to the SAPS and implementation of the Domestic Violence Act by both the SAPS and the Municipal Police Services. Furthermore, systemic problems in policing are researched and recommendations made to curb errant behaviour.

Expenditure estimates

Table 23.5: Monitoring and Development

Subprogramme	Expenditure outcome			Adjusted Appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Monitoring and Development	43	784	1 017	562	1 359	1 638	1 769
Complaints Registry	1 880	2 912	4 749	3 739	4 253	4 514	4 719
Total	1 923	3 696	5 766	4 301	5 612	6 152	6 488
Change to 2002 Budget Estimate				(1 939)	(853)	389	

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Economic classification							
Current	1 910	3 618	5 505	3 986	4 392	5 324	5 858
Personnel	1 663	2 832	3 644	3 163	3 609	4 248	4 529
Transfer payments	–	–	–	–	–	–	–
Other current	247	786	1 861	823	783	1 076	1 329
Capital	13	78	261	315	1 220	828	630
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	13	78	261	315	1 220	828	630
Total	1 923	3 696	5 766	4 301	5 612	6 152	6 488

Standard items of expenditure

Personnel	1 663	2 832	3 644	3 163	3 609	4 248	4 529
Administrative	203	638	1 662	603	537	578	640
Inventories	16	31	78	83	63	93	97
Equipment	13	113	334	370	1 328	1 142	1 080
Land and buildings	–	–	–	–	–	–	–
Professional and special services	4	65	48	82	75	91	142
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	24	17	–	–	–	–	–
Total	1 923	3 696	5 766	4 301	5 612	6 152	6 488

Expenditure trends

The decrease in *Monitoring and Development* expenditure in 2002/03 is a result of the parallel increase in expenditure on investigations. The annual average increase of 14,7 per cent for the years 2002/03 to 2005/06 is the result of increased programme activity, due to the extended oversight mandate, especially relating to the Municipal Police Services. Significant additional expenditure will go to IT infrastructure over the medium term. Without this spending item, annual programme expenditure would have remained virtually unchanged in 2003/04.

Service delivery objectives and indicators

Recent outputs

During 2001/02 the number of cases falling within the investigation mandate of the ICD totalled 3 369, showing an increase of 15 per cent compared to the previous financial year. Incidents of misconduct reported to the ICD increased from 1 707 to 2 253 over the same period. In 2001/02 the ICD completed its project for registering backlog cases that had accumulated before the database was set up. This facilitated the analysis of information relating to the cases received during the period under review.

During 2001/02, the ICD conducted unannounced visits to nine Mpumalanga police stations, selected on the basis of the high number of prisoner escapes. A report identifying factors and circumstances enabling suspects to escape from lawful custody was compiled, and submitted to the National Commissioner of Police. The ICD also made unexpected visits to four police stations to determine the causes of their poor service delivery, and made recommendations to remedy this.

Medium-term output targets**Monitoring and Development**

Measurable objective: To maintain an updated register of complaints, oversee the implementation of the Domestic Violence Act and analyse all data on the database, producing at least four reports annually recommending interventions to enhance human rights focus in policing service delivery.

Subprogramme	Output	Measure/Indicator	Target
Monitoring and Development	Recommendations to reduce errant policing behaviour	Percentage of SAPS applications for exemption from investigating DVA cases decided by the ICD annually	70%
Complaints Registry	Comprehensive and reliable statistics of cases reported	Number of cases registered	At least 2 500
		Percentage of cases registered and allocated on the database within 2 working days of receipt	70% of cases registered and updated
		Percentage of registry cases that are updated with the latest information	70% monthly

Annexure

Vote 23: Independent Complaints Directorate

Table 23.6: Summary of expenditure trends and estimates per programme

Table 23.7: Summary of expenditure trends and estimates per economic classification

Table 23.8: Summary of expenditure trends and estimates per standard item

Table 23.9: Summary of personnel numbers and costs

Table 23.10: Summary of expenditure on training

Table 23.11: Summary of information and communications technology expenditure

Table 23.12: Summary of expenditure on infrastructure

Table 23.6: Summary of expenditure trends and estimates per programme

	Expenditure outcome				Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome	Current					Capital	Total		
	1999/00	2000/01	2001/02									
R thousand												
1 Administration	10 376	10 107	10 659	11 864	1 770	13 634	13 634	12 496	1 558	14 054	2004/05	2005/06
2 Investigation of Complaints	11 361	11 709	10 290	13 270	697	13 967	13 967	15 781	1 386	17 167	15 558	16 313
3 Monitoring and Development	1 923	3 696	5 766	6 240	(1 939)	4 301	4 301	4 392	1 220	5 612	19 285	21 591
Total	23 660	25 512	26 715	31 374	528	31 902	31 902	32 669	4 164	36 833	6 152	6 488
Change to 2002 Budget Estimate						528	528				40 995	44 392
											4 290	

Table 23.7: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome				Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome	Current					Capital	Total			
	1999/00	2000/01	2001/02	2003/04					2004/05	2005/06			
R thousand	22 331	24 561	25 613		30 123	(2 990)	27 133	27 133	32 669	-	32 669	37 123	41 068
Personnel	15 747	17 383	17 982		21 481	(3 599)	17 882	17 882	23 666	-	23 666	26 229	28 812
Salaries and wages	10 454	11 969	12 902		14 434	(1 773)	12 661	12 661	16 113	-	16 113	17 784	19 458
Other	5 293	5 414	5 080		7 047	(1 826)	5 221	5 221	7 553	-	7 553	8 445	9 354
Transfer payments	-	9	32		215	(193)	22	22	24	-	24	26	29
Subsidies to business enterprises	-	-	-		-	-	-	-	-	-	-	-	-
Other levels of government	-	-	-		-	-	-	-	-	-	-	-	-
social security funds	-	-	-		-	-	-	-	-	-	-	-	-
universities and technikons	-	-	-		-	-	-	-	-	-	-	-	-
extra-budgetary institutions	-	9	32		215	(193)	22	22	24	-	24	26	29
provincial government	-	-	-		-	-	-	-	-	-	-	-	-
local government	-	-	-		-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-		-	-	-	-	-	-	-	-	-
Foreign countries and international credit institutions	-	-	-		-	-	-	-	-	-	-	-	-
Other	6 584	7 169	7 599		8 427	802	9 229	9 229	8 979	-	8 979	10 868	12 227
Capital	1 329	951	1 102		1 251	3 518	4 769	4 769	-	4 164	4 164	3 872	3 324
Transfer payments	-	-	-		-	-	-	-	-	-	-	-	-
Other levels of government	-	-	-		-	-	-	-	-	-	-	-	-
Other capital transfers	-	-	-		-	-	-	-	-	-	-	-	-
Movable capital	1 329	951	962		1 042	2 877	3 919	3 919	-	4 164	4 164	3 872	3 324
Motor vehicles (transport)	(3)	-	-		-	-	-	-	-	-	-	-	-
Equipment - Computers	232	580	547		795	2 022	2 817	2 817	-	3 574	3 574	3 371	3 089
Equipment - Other office equipment	462	338	109		125	830	955	955	-	410	410	370	120
Other	638	33	306		122	25	147	147	-	180	180	131	115
Fixed capital	-	-	140		209	641	850	850	-	-	-	-	-
Land	-	-	-		-	-	-	-	-	-	-	-	-
Buildings	-	-	-		-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-		-	-	-	-	-	-	-	-	-
Other	-	-	140		209	641	850	850	-	-	-	-	-
Total	23 660	25 512	26 715		31 374	528	31 902	31 902	32 669	4 164	36 833	40 995	44 392

Table 23.8: Summary of expenditure trends and estimates per standard item

	Expenditure outcome				Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	Current					Capital	Total	
	1999/00	2000/01	2001/02								
R thousand	15 747	17 383	17 982	21 481	(3 599)	17 882	17 882	23 666	2003/04	2004/05	2005/06
Personnel	4 957	5 655	5 989	6 227	703	6 930	6 930	6 463	–	26 229	28 812
Administrative	691	383	401	441	362	803	803	443	–	8 238	9 093
Inventories	1 329	1 138	1 085	1 607	2 703	4 310	4 310	931	4 164	4 480	517
Equipment	1	–	140	209	641	850	850	–	–	–	4 300
Land and buildings	686	825	1 086	1 194	(89)	1 105	1 105	1 142	–	1 527	–
Professional and special services	–	9	32	215	(193)	22	22	24	–	26	1 641
Transfer payments	249	119	–	–	–	–	–	–	–	–	29
Miscellaneous	23 660	25 512	26 715	31 374	528	31 902	31 902	32 669	4 164	40 995	–
Total											44 392

Table 23.9: Summary of personnel numbers and costs¹

Personnel numbers	1999/00	2000/01	2001/02	2002/03	2003/04
1 Administration	67	77	54	57	62
2 Investigation of Complaints	49	63	54	67	70
3 Monitoring and Development	17	12	39	38	40
Total	133	152	147	162	172
Total personnel cost (R thousand)	15 747	17 383	17 982	17 882	23 666
Unit cost (R thousand)	118.4	114.4	122.3	110.4	137.6

¹ Full-time equivalent

Table 23.10: Summary of expenditure on training

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
1 Administration	135	35	318	158	171	181	191
2 Investigation of Complaints	48	43	50	137	148	157	166
3 Monitoring and Development	7	15	35	55	59	63	66
Total	190	93	403	350	378	401	423

Table 23.11: Summary of information and communications technology expenditure

	Expenditure outcome	Adjusted appropriation	Medium-term expenditure estimate			
			2002/03	2003/04	2004/05	2005/06
R thousand	2001/02	2002/03				
1 Administration	231	100		1 227	1 197	1 129
Technology	231	100		1 227	1 197	1 129
IT services	–	–		–	–	–
2 Investigation of Complaints	130	150		1 302	1 401	1 356
Technology	130	150		1 302	1 401	1 356
IT services	–	–		–	–	–
3 Monitoring and Development	210	545		1 045	773	604
Technology	210	545		1 045	773	604
IT services	–	–		–	–	–
Total	571	795		3 574	3 371	3 089

Table 23.12: Summary of expenditure on infrastructure

R thousand	Projects			Adjusted appropriation	Medium-term expenditure estimate			
	Expenditure outcome				2002/03	2003/04	2004/05	2005/06
	1999/00	2000/01	2001/02					
Infrastructure programmes or large infrastructure projects	-	-	-	-	-	-	-	-
Small project groups	-	-	140	850	-	-	-	-
- Upgrading of building	-	-	140	850	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-
Sub-total	-	-	140	850	-	-	-	-
Fixed installations transferred to households	-	-	-	-	-	-	-	-
Maintenance on infrastructure	-	-	-	-	-	-	-	-
Total	-	-	140	850	-	-	-	-

