

Vote 23

Independent Complaints Directorate

	2004/05 To be appropriated	2005/06	2006/07
MTEF allocations	R42 114 000	R46 522 000	R50 192 000
Statutory amounts	-	-	-
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 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, policy development and organisation of the Independent Complaints Directorate (ICD), in line with government prescripts.

Programme 2: Investigation of complaints

Purpose: Investigate deaths in police custody and as a result of police action, and any complaints of misconduct, criminality and corruption allegedly committed by a police officer.

Measurable objective: Maintain the integrity of independent oversight of the police by timeously finalising investigations into police-related deaths and criminality, and corruption and misconduct allegedly committed by members of the South African Police Service (SAPS) and Municipal Police Services (MPS).

Programme 3: Information Management and Research

Purpose: Receive, register and process complaints of misconduct, criminality and corruption by a police officer as well as notifications of police-related deaths. Monitor the implementation of the Domestic Violence Act (116 of 1998) by the SAPS and MPS. Manage all information, and recommend solutions to inherent policing problems.

Measurable objective: Contribute to the human rights focus in policing service delivery, through managing a current complaints register and continuously analysing it to produce recommendation reports, including on the Domestic Violence Act.

Strategic overview and key policy developments: 2000/01 – 2006/07

The legal mandate of the ICD requires it to investigate all cases of deaths in police custody and as a result of police action, criminal offences allegedly committed by members of the SAPS and the MPS, and cases of poor service delivery (including misconduct and corruption) by these police officers. Sanctions imposed in the finalisation of such cases have served as a deterrent that has led, in 2002/03, to a decrease in police-related deaths.

Broadening the scope of investigation

Initially only SAPS-related deaths and some allegations against SAPS member of serious criminal offences within a radius of 250km of the nearest provincial ICD office were investigated by the ICD itself, although it monitored the other serious criminal offence cases and all cases of 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 corruption and misconduct with the alleged involvement of the SAPS and the MPS. In every budget since 2002, funding has been obtained to accommodate phasing in this broadened scope. The ICD's Integrity Strengthening Unit was established in 2003 and forms the basis for the new Anti-Corruption Command that will be operational early in 2004/05, in line with government's anti-corruption strategies. The ICD will then investigate all cases of police-related corruption.

Capacity

The development of internal capacity is critical, and most vacant posts are likely to be filled by the end of 2003/04. It is also acknowledged that the retention of trained quality and committed staff is essential to ensure the achievement of organisational objectives and the continued improvement of service delivery to communities.

Co-operation with policing bodies

The ICD attributes its successes in improving police behaviour to strong linkages and good co-operation with the SAPS and the MPS. The approved National Protocol for the ICD, SAPS, MPS and the Department of Transport (at the time responsible for training traffic officers), documents the agreement reached about the relationship between these agencies and compliance with their respective mandates, and is continually being updated.

Proactive interventions

International trends indicate that without proactive interventions, overseeing the police cannot be effective. An increased emphasis has been placed on making proactive recommendations about interventions aimed at altering and curbing errant police behaviour, in order to improve service delivery. These interventions contribute to strengthening a human rights culture in the SAPS and the MPS.

Monitoring

Even though the activities of *Investigation of Complaints* have been extended to include investigations previously done by SAPS, the ICD's monitoring of investigations will not decrease. Internal monitoring may even increase given the increasing number of cases of alleged misconduct by the increasing number of members of the SAPS and the MPS.

The Domestic Violence Act

The ICD's continued monitoring of the implementation of the Domestic Violence Act (116 of 1998) improves public confidence in the SAPS' ability to deal with such cases. There has been a reduction of 68,3 per cent in reported domestic violence cases – from 139 in the second half of 2001/02 to 44 during the same period in 2002/03 – probably because of less publicity.

Expenditure estimates**Table 23.1: Independent Complaints Directorate**

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04				
1 Administration	8 653	8 407	12 009	11 637	11 637	12 564	13 366	14 244
2 Investigation of Complaints	12 239	11 177	13 855	18 263	18 263	20 103	22 358	23 866
3 Information Management and Research	4 620	7 131	5 902	7 143	7 143	9 447	10 798	12 082
Total	25 512	26 715	31 766	37 043	37 043	42 114	46 522	50 192
Change to 2003 Budget Estimate				210	210	1 119	2 130	
Economic classification								
Current payments	24 609	24 031	28 695	33 834	33 834	41 055	45 350	49 096
Compensation of employees	17 384	16 312	18 741	23 741	23 741	29 728	32 879	35 241
Goods and services	7 225	7 719	9 954	10 093	10 093	11 327	12 471	13 855
Interest and rent on land	–	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–	–
Transfers and subsidies to:	58	79	76	80	80	89	92	94
Provinces and municipalities	49	47	55	56	56	60	62	62
Departmental agencies and accounts	9	32	21	24	24	29	30	32
Universities and technikons	–	–	–	–	–	–	–	–
Foreign governments & international organisations	–	–	–	–	–	–	–	–
Public corporations & private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–
Payments for capital assets	845	2 605	2 995	3 129	3 129	970	1 080	1 002
Buildings and other fixed structures	–	219	–	–	–	–	–	–
Machinery and equipment	845	2 386	2 712	3 040	3 040	850	955	868
Cultivated assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	283	89	89	120	125	134
Land and subsoil assets	–	–	–	–	–	–	–	–
Total	25 512	26 715	31 766	37 043	37 043	42 114	46 522	50 192

Expenditure trends

On average the vote will grow by 10,7 per cent a year over the medium term, compared to 13,2 per cent yearly between 2000/01 and 2003/04. The additional allocations (excluding inflation) in the 2004 Budget – rising from R1,1 million in 2004/05 to R3,1 million in 2006/07 – will enable the ICD to continue to incrementally increase its internal capacity and investigate all classes of complaints, including undertaking specialised corruption investigations.

Expenditure on *Information Management and Research* grew very rapidly between 2000/01 and 2001/02 as a result of the updating of the ICD database. This is reflected in the increase of

182,4 per cent in machinery and equipment in 2001/02. In 2002/03 there was a shift towards investigations, reflected in the programme's reduction by 17,2 per cent in that year. The programme increases on average over the medium term by 19,1 per cent annually (compared to the 10,7 per cent increase of the vote) because of an increase in administrative personnel to support case analysts. Compensation of employees dominates, reflected in the average spending of 70,5 per cent of the vote over the medium term.

The annual growth of 9,3 per cent over the medium term in the budget of *Investigation of Complaints* reflects the increase in resources deployed for the active investigation of complaints against growing numbers of members of the SAPS and the expansion of the ICD's mandate to accommodate the increasing number of MPS officers.

Departmental receipts

Revenue generated by the ICD is not significant, relating mainly to parking fees, bursary debt and stale warrant vouchers. Due to the projected increase in personnel, a slight increase in revenue is anticipated between 2004/05 and 2006/07.

Table 23.2: Departmental receipts

	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Tax receipts	-	-	-	-	-	-	-
Sales of goods and services produced by department (excl capital assets)	11	10	12	24	30	36	39
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	672	96	295	-	-	-	-
Total departmental receipts	683	106	307	24	30	36	39

Programme 1: Administration

Administration encompasses the overall management of the ICD, including the policy-formulation responsibilities of senior management, the appropriate organisation of the ICD, centralised administrative office support, human resource management, information and asset security, and financial management services.

Expenditure estimates

Table 23.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Minister ¹	-	-	-	-	-	-	-
Management	1 357	2 153	3 351	3 341	3 349	3 584	3 817
Corporate Services	7 296	6 254	8 658	8 296	9 215	9 782	10 427
Total	8 653	8 407	12 009	11 637	12 564	13 366	14 244
Change to 2003 Budget Estimate				(2 417)	(2 994)	(2 947)	

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

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary		2004/05	2005/06	2006/07
	2000/01	2001/02	outcome 2002/03				
Economic classification							
Current payments	8 398	7 959	10 700	10 644	12 312	13 093	14 029
Compensation of employees	5 698	5 126	6 575	7 381	8 783	9 373	9 882
Goods and services	2 700	2 833	4 125	3 263	3 529	3 720	4 147
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies to:	25	47	41	45	51	52	54
Provinces and municipalities	16	15	20	21	22	22	22
Departmental agencies and accounts	9	32	21	24	29	30	32
Universities and technikons	–	–	–	–	–	–	–
Foreign governments & international organisations	–	–	–	–	–	–	–
Public corporations & private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–
Payments for capital assets	230	401	1 268	948	201	221	161
Buildings and other fixed structures	–	219	–	–	–	–	–
Machinery and equipment	230	182	1 228	948	170	190	130
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	40	–	31	31	31
Land and subsoil assets	–	–	–	–	–	–	–
Of which: Capitalised compensation	–	–	–	–	–	–	–
Total	8 653	8 407	12 009	11 637	12 564	13 366	14 244

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	16	15	20	21	22	22	22
Regional Services Council levies	16	15	20	21	22	22	22
Departmental agencies and accounts (Entities)							
Current	9	32	21	24	29	30	32
Police, Private Security, Legal and Correctional Services Seta	9	32	21	24	29	30	32
Total	25	47	41	45	51	52	54

Expenditure trends

Though expenditure on *Administration* remained reasonably stable after the initial establishment of the ICD, it escalated by 42,8 per cent during 2002/03. Obligatory legislation compelled the ICD to establish an internal audit unit and an independent audit committee. Initiatives to strengthen links with policing and oversight organisations were also undertaken, as reflected in the increase of 45,6 per cent in goods and services in the same year.

The substantial increase in expenditure on machinery and equipment in 2002/03 relates to the refurbishing of ICD House and the upgrading of security equipment and furniture. Expenditure in 2003/04 remains relatively high as a result of the replacement of IT equipment. Over the medium term this expenditure returns to pre-2002/03 levels to provide for maintenance only.

Over the MTEF period, programme growth normalises.

Expenditure on compensation of employees is expected to comprise 69,8 per cent of this programme over the medium term compared to 63,4 per cent during 2003/04, owing to the additional appointments of specialised anti-corruption and other investigators.

Programme 2: Investigation of Complaints

Investigation of Complaints provides for investigations into all deaths in police custody and as a result of police action. It also provides for investigations of other allegations of corruption, criminality and misconduct committed by members of the SAPS and the MPS, including allegations brought to the attention of the ICD 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		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Investigation of Complaints	11 709	10 632	13 135	17 387	19 182	21 341	22 746
Legal Services	530	545	720	876	921	1 017	1 120
Total	12 239	11 177	13 855	18 263	20 103	22 358	23 866
Change to 2003 Budget Estimate				1 096	818	767	

Economic classification

	11 734	10 323	12 799	16 647	19 684	21 877	23 465
Current payments							
Compensation of employees	8 219	7 095	8 342	11 771	14 031	15 689	16 711
Goods and services	3 515	3 228	4 457	4 876	5 653	6 188	6 754
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies to:	23	21	25	25	27	29	29
Provinces and municipalities	23	21	25	25	27	29	29
Departmental agencies and accounts	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–
Foreign governments & international organisations	–	–	–	–	–	–	–
Public corporations & private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–

	482	833	1 031	1 591	392	452	372
Payments for capital assets							
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	482	833	977	1 539	340	400	313
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	54	52	52	52	59
Land and subsoil assets	–	–	–	–	–	–	–
<i>Of which: Capitalised compensation</i>	–	–	–	–	–	–	–
Total	12 239	11 177	13 855	18 263	20 103	22 358	23 866

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current							
Regional Services Council levies	23	21	25	25	27	29	29
Total	23	21	25	25	27	29	29

Expenditure trends

The increased emphasis on the investigation of complaints by the ICD itself is reflected in the growth of the budget of *Investigation of Complaints* by 31,8 per cent from 2002/03 to 2003/04 and its annual average growth of 9,3 per cent from 2003/04 to 2006/07. The intention is to investigate all complaints (100 per cent) within the ICD's mandate internally by 2005. Compensation of employees dominates, even in 2001/02 when personnel numbers were reduced, and is expected to consume an average of 70,0 per cent of the total programme budget over the medium term, compared to 64,5 per cent in 2003/04. Additional appointments will be made, primarily to perform specialised anti-corruption investigations. Machinery and equipment increased on average by 47,3 per cent per year from 2000/01 to 2003/04, mainly due to the procurement of IT and investigative equipment. After this, provision is made for maintenance only.

Service delivery objectives and indicators

Recent outputs

The 2003 ENE targets were met and some have been exceeded. Preliminary investigations into all the reported cases of deaths in police custody and as a result of police action were completed within their set target of 14 days. Furthermore, the ICD investigated more than 70 per cent of all complaints to do with police criminality and misconduct, exceeding the target of 50 per cent.

Medium-term output targets

Investigation of Complaints

Measurable objective: Maintain the integrity of independent oversight of the police by timeously finalising investigations into police-related deaths and criminality, and corruption and misconduct allegedly committed by members of the SAPS and the MPS.			
Subprogramme	Output	Measure/Indicator	Target
Investigation of Complaints	Investigated complaints of criminality by the SAPS and MPS	Proportion of investigations finalised within 180 days	85% in 2004/05
		Proportion of police officer conduct reports accepted and implemented by the National Commissioner of the SAPS and the National Director of Public Prosecutions	85% in 2004/05
Legal Services	Legal advice	Proportion of recommendations implemented	70% in 2004/05

Programme 3: Information Management and Research

Information Management and Research receives and registers complaints from the community and the Minister for Safety and Security and the relevant MECs. It also oversees the investigation of any cases it refers to the SAPS, and monitors the implementation of the Domestic Violence Act, by both the SAPS and the MPS.

Expenditure estimates

Table 23.5: Information Management and Research

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Monitoring and Research	784	336	360	1 312	1 469	2 303	3 150
Information Management System	3 836	6 795	5 542	5 831	7 978	8 495	8 932
Total	4 620	7 131	5 902	7 143	9 447	10 798	12 082
Change to 2003 Budget Estimate				1 531	3 295	4 310	

R thousand	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	2003/04		2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03					
Economic classification								
Current payments	4 477	5 749	5 196	6 543	9 059	10 380	11 602	
Compensation of employees	3 467	4 091	3 824	4 589	6 914	7 817	8 648	
Goods and services	1 010	1 658	1 372	1 954	2 145	2 563	2 954	
Interest and rent on land	–	–	–	–	–	–	–	
Financial transactions in assets and liabilities	–	–	–	–	–	–	–	
Unauthorised expenditure	–	–	–	–	–	–	–	
Transfers and subsidies to:	10	11	10	10	11	11	11	
Provinces and municipalities	10	11	10	10	11	11	11	
Departmental agencies and accounts	–	–	–	–	–	–	–	
Universities and technikons	–	–	–	–	–	–	–	
Foreign governments & international organisations	–	–	–	–	–	–	–	
Public corporations & private enterprises	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	
Payments for capital assets	133	1 371	696	590	377	407	469	
Buildings and other fixed structures	–	–	–	–	–	–	–	
Machinery and equipment	133	1 371	507	553	340	365	425	
Cultivated assets	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	189	37	37	42	44	
Land and subsoil assets	–	–	–	–	–	–	–	
<i>Of which: Capitalised compensation</i>	–	–	–	–	–	–	–	
Total	4 620	7 131	5 902	7 143	9 447	10 798	12 082	

Details of transfer payments and subsidies:

Provinces and municipalities								
Municipalities								
Current								
Regional Services Council levies	10	11	10	10	11	11	11	
Total	10	11	10	10	11	11	11	

Expenditure trends

The rapid growth between 2000/01 and 2001/02 reflects the upgrading of the ICD database. This is also evident in the increase of more than R1,2 million in expenditure on machinery and equipment in 2001/02. Growing administrative support to case analysts is reflected in the average annual increase of 23,5 per cent in payments towards compensation of employees over the medium term, and echoed by the 19,1 per cent average annual growth in the programme over the medium term.

Service delivery objectives and indicators**Recent outputs**

The ICD registered 4 443 cases in 2002/03, an increase of 31,9 per cent from the previous year. The target of 2 500 was exceeded by 77,7 per cent. Reports on deaths in police custody or as a result of police action numbered 528 in 2002/03, a decrease of 9,7 per cent compared to 2001/02 when a total of 585 cases were recorded. The number of criminal offences allegedly committed by members of the SAPS and the MPS increased from 531 in 2001/02 to 1 002 in 2002/03, an

increase of 88,7 per cent. Incidents of misconduct reported to the ICD increased by 29,3 per cent, from 2 253 in 2002/02 to 2 913 in 2002/03.

All cases related to the Domestic Violence Act where the SAPS submitted legally accepted explanations for not proceeding with investigations or prosecutions, were finalised within 24 hours. The target of registering and allocating 70 per cent of cases within two working days during 2002/03 was exceeded by 20 per cent. The target of updating 70 per cent of registered cases monthly was also met in 2002/03.

Medium-term output targets

Information Management and Research

Measurable objective: Contribute to the human rights focus in policing service delivery, through managing a current complaints register and continuously analysing it to produce recommendation reports, including on the Domestic Violence Act.

Subprogramme	Output	Measure/Indicator	Target
Monitoring and Research	Culture of and respect for human rights in the SAPS and the MPS	Number of recommendation reports on systemic problems in policing	At least 4 per year
	Implementation of the Domestic Violence Act by the SAPS, with respect for victims	Number of recommendation reports on systemic problems with implementing the Domestic Violence Act respectfully	At least 2 per year
Information Management System	Comprehensive and reliable information on cases reported	Proportion of cases registered within 24 hours of receipt	70% in 2004/05

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 personnel numbers and compensation of employees

Table 23.9: Summary of expenditure on training

Table 23.10: Summary of information and communications technology expenditure

Table 23.11: Summary of official development assistance expenditure

Table 23.6: Summary of expenditure trends and estimates per programme

R thousand	Expenditure outcome				Medium-term expenditure estimate					
	Audited		Preliminary outcome		Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate		
	2000/01	2001/02	2001/02	2002/03					2003/04	2004/05
1 Administration	8 653	8 407	12 009	11 608	29	11 637	11 637	12 564	13 366	14 244
2 Investigation of Complaints	12 239	11 177	13 855	18 043	220	18 263	18 263	20 103	22 358	23 866
3 Information Management and Research	4 620	7 131	5 902	7 182	(39)	7 143	7 143	9 447	10 798	12 082
Total	25 512	26 715	31 766	36 833	210	37 043	37 043	42 114	46 522	50 192
Change to 2003 Budget Estimate						210	210	1 119	2 130	

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

R thousand	Expenditure outcome				Medium-term expenditure estimate					
	Audited		Preliminary outcome		Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate		
	2000/01	2001/02	2001/02	2002/03					2003/04	2004/05
Current Payments										
Compensation of employees	17 384	16 312	18 741	23 666	75	23 741	23 741	29 728	32 879	35 241
- Salaries and wages	15 097	13 956	15 987	20 786	59	20 845	20 845	26 697	29 715	31 888
- Social contributions	2 287	2 356	2 754	2 880	16	2 896	2 896	3 031	3 164	3 353
Goods and services	7 274	7 766	10 009	9 699	450	10 149	10 149	11 387	12 533	13 917
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities										
Unauthorised expenditure	-	-	-	-	-	-	-	-	-	-
Total current payments	24 658	24 078	28 750	33 365	525	33 890	33 890	41 115	45 412	49 158

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

	Expenditure outcome			Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	
	2000/01	2001/02	2002/03	2003/04				
R thousand				2004/05	2005/06	2006/07		
Transfers and Subsidies to:								
Provinces and municipalities								
- Provinces	-	-	-	-	-	-	-	-
- Provincial Revenue Funds	-	-	-	-	-	-	-	-
- Provincial agencies and funds	-	-	-	-	-	-	-	-
- Municipalities	-	-	-	-	-	-	-	-
- Municipalities	-	-	-	-	-	-	-	-
- Municipal agencies and funds	-	-	-	-	-	-	-	-
Departmental agencies and accounts	9	32	21	24	24	24	24	32
- Social security funds	-	-	-	-	-	-	-	-
- Departmental agencies (non-business entities)	9	32	21	24	24	24	24	32
Universities and technikons	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
- Public corporations	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other transfers	-	-	-	-	-	-	-	-
- Private enterprises	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other transfers	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
- Social benefits	-	-	-	-	-	-	-	-
- Other transfers to households	-	-	-	-	-	-	-	-
Total transfers and subsidies	9	32	21	24	24	24	24	32

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

	Expenditure outcome				Revised estimate	Medium-term expenditure estimate		
	Audited		Preliminary outcome	Adjusted appropriation		2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03					
R thousand				2003/04				
Payments on Capital Assets								
Buildings and other fixed structures		219	-	-	-	-	-	
- Buildings	-	219	-	-	-	-	-	
- Other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	845	2 386	2 712	3 040	3 040	955	868	
- Transport equipment	-	-	-	-	-	-	-	
- Other machinery and equipment	845	2 386	2 712	3 040	3 040	955	868	
Cultivated assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	283	89	89	125	134	
Land and subsoil assets	-	-	-	-	-	-	-	
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	
Total payments on capital assets	845	2 605	2 995	3 444	3 129	1 080	1 002	
Total	25 512	26 715	31 766	36 833	37 043	46 522	50 192	

Table 23.8: Summary of personnel numbers and compensation of employees¹

Personnel numbers	2000/01	2001/02	2002/03	2003/04	2004/05
1 Administration	77	54	57	62	57
2 Investigation of Complaints	63	54	67	70	74
3 Information Management and Research	12	39	38	40	55
Total	152	147	162	172	186
Total compensation of employees (R thousand)	17 384	16 312	18 741	23 741	29 728
Unit cost (R thousand)	114.4	111.0	115.7	138.0	159.8

¹ Full-time equivalent

Table 23.9: Summary of expenditure on training

	Expenditure outcome				Adjusted appropriation 2003/04	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	2004/05		2005/06	2006/07	
	2000/01	2001/02	2002/03					
R thousand								
1 Administration	35	318	158	171	181	191	202	
2 Investigation of Complaints	43	50	137	148	157	166	176	
3 Information Management and Research	15	35	55	59	63	66	70	
Total	93	403	350	378	401	423	448	

Table 23.10: Summary of information and communications technology expenditure

	Expenditure outcome				Adjusted appropriation 2003/04	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	2004/05		2005/06	2006/07	
	2000/01	2001/02	2002/03					
R thousand								
1 Administration								
Technology	-	231	100	1 227	1 197	1 129	1 197	
IT services	-	231	100	1 227	1 197	1 129	1 197	
2 Investigation of Complaints								
Technology	-	130	150	1 302	1 401	1 356	1 437	
IT services	-	130	150	1 302	1 401	1 356	1 437	
3 Information Management and Research								
Technology	-	210	545	1 045	773	604	640	
IT services	-	210	545	1 045	773	604	640	
Total	-	571	795	3 574	3 371	3 089	3 274	

Table 23.11: Summary of official development assistance expenditure

Donor	Programme / Project name	Cash or kind	Expenditure outcome					Medium-term expenditure estimate				
			2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07			
R thousand												
CWCIF	Conference: Policing Oversight in Africa	Cash	-	-	-	500	-	-	-	-	-	-
British High Commissioner	Conference: Policing Oversight in Africa	Cash	-	-	-	660	-	-	-	-	-	-
Total			-	-	-	1 160	-	-	-	-	-	-