

Vote 9

Public Service and Administration

To be appropriated by Vote	R91 062 000
Statutory appropriations	-
Responsible Minister	Minister of Public Service and Administration
Administering Department	Public Service and Administration
Accounting Officer	Director-General Public Service and Administration

Aim

The aim of the Department of Public Service and Administration is to lead the modernisation of the public service by assisting government departments in implementing their own management policies, systems and structural solutions, within a generally applicable framework of norms and standards, in order to improve service delivery.

Key objectives and programmes

Government's focus over the next few years is to improve service delivery and good governance. Creating a "new public service management" that is committed to "service to the people" is a challenge that requires strategic foresight and commitment. The Department of Public Service and Administration is at the core of public sector transformation and improvement of service delivery. Over the medium term, its key objectives are to:

- Develop and provide appropriate policies and instruments for public service in support of government policies and intentions
- Offer advisory and consultancy services on building partnerships to improve public service management and service delivery
- Facilitate the building of capacity of sectors and departments on priority transversal skills and competencies, such as professional management services
- Provide the necessary information on the public service for analysis and effective decision-making

Good governance and better service delivery is the focus of several departments in the Governance and Administration Cluster, including the Presidency, the Treasury and the Department of Provincial and Local Government. The Department of Public Service and Administration works in close cooperation with these departments to ensure that Government drives public service transformation in a coordinated and integrated way.

The activities of the Department are organised into three programmes:

- *Administration* incorporates the Ministry, the offices of the Director-General and Deputy Directors-General, communications, legal services and all other corporate support activities that enable the Department to deliver on key objectives.
- *Functional assistance to the Minister* is the main programme that delivers on the mandate of the Department. This programme is divided into four subprogrammes, namely:
 - Human resource management and development
 - Service delivery improvement
 - Conditions of service, negotiations and labour relations

- Information technology and management
- *Auxiliary and associated services* consist mainly of transfers to the State Information Technology Agency (Sita).

Strategic overview and key policy developments: 1997/8-2003/4

The Department was established in 1996 to provide policy-making support to the Minister for Public Service and Administration. The next two years were characterised by important policy shifts as seen in a series of White Papers on the Transformation of Public Service Delivery (the “Batho Pele” policy), Affirmative Action in the Public Service, Human Resource Management and Public Service Training and Education.

These policy processes culminated in the publication of the Public Service Act in 1997. This Act confers substantial managerial powers on executive authorities (Ministers and members of the Executive Councils of provinces) and determines the scope of policy-making power of the Minister for Public Service and Administration. Fixed-term contracts and performance agreements for heads of departments were introduced.

In 1997, the Department published the *Provincial Review Report* and more detailed reports per province. These revealed a serious lack of capacity and major management and delivery problems in three provinces in particular, related to their historical infrastructure and service delivery backlogs. The *Report* and the work of the Presidential Review Commission provide further information about the nature and scope of the challenges facing the public service.

Among the recommendations of the Presidential Review Commission were greater coordination at the centre of Government and the consolidation of its interests in information technology. Government acted on these recommendations by establishing Sita, which consolidated the information resources of Infoplan (a division of Denel), the information technology division of the South African Police Service and the central computer systems of the Department of State Expenditure. Provision was made for other departments to participate in Sita over time. The Minister for Public Service and Administration represents Government as the sole shareholder of Sita and the Department exercises oversight over Sita’s activities.

A substantial amendment to the Public Service Act was passed in 1998. The amendment was aimed at empowering managers and heads of departments in particular, by giving them greater control over their resources and personnel, subject to the signing of a performance agreement and the delegation of the relevant powers. In effect, the 1997 Act decentralised power to executive authorities and the 1998 amendment devolved it to management, subject to certain conditions. Accountability was strengthened by the agreement in terms of Resolution 13 of 1998, which provided incentives for senior managers to enter into performance agreements.

New Public Service Regulations and collective agreements were also implemented in 1998. The regulatory framework supports legislative reforms, includes a revised performance management system, streamlines disciplinary arrangements, and introduces the Code of Remuneration to replace the cumbersome Personnel Administration Standards. These changes support greater managerial flexibility within a framework of norms and standards.

The 1999 elections saw Government shift its focus from policy development to implementation. The Department revised its priorities in line with the new focus. Its first priority was to improve and streamline conditions of service in the public service, review conditions of service and develop a new wage policy aimed at stabilising personnel costs. Initial progress saw the first annual *Personnel Expenditure Review* produced in February 2000. The first monthly Vulindlela report was published in October 2000, improving the quality of information on the public service and contributing to better planning and decision-making.

The Department is committed to implementing a new management framework based on the Public Service Act and Resolutions, which came into effect in July 1999, and the Batho Pele Service Delivery Improvement Policy. This framework will assist it in investigating the restructuring of the public service and developing innovative service delivery techniques. The restructuring requires fast-track capacity building programmes for all public servants. The Department is working closely with the South African Management Development Institute (Samdi) in this regard, establishing the policy framework while Samdi provides training.

The Department restructured itself in line with these policy developments, establishing four branches under the programme: *Functional assistance to the Minister*:

- Human resource management and development
- Service delivery improvement
- Conditions of service, negotiations and labour relations
- Information technology and management

The Public Sector Education and Training Authority (PSETA) was established by the Minister of Labour in March 2000, in terms of the Skills Development Act of 1998. The Department assumed responsibility for the administration of the PSETA in line with its policy priorities.

Following the 1999 elections, the Cabinet cluster system was restructured, giving the Minister and Director-General important roles in the new Governance and Administration Cabinet Committee and Director-General Cluster respectively. These arrangements promote coordination and integration of government programmes, as recommended by the Presidential Review Commission.

During 2000, the Department conducted a management audit and an investigation into allegations of corruption and maladministration at the Department of Correctional Services at the request of the Minister of Correctional Services.

The Department's main priorities over the medium term are:

- Improving senior management in the public service
- Improving service delivery
- Oversight of Sita
- Developing e-Government and implementing related flagship information technology projects
- Developing and implementing risk management practices, including an HIV/Aids policy for the public service
- Implementing initiatives to address corruption in the public service
- Providing management and restructuring support to key line departments in both the national and provincial spheres of government

These priorities focus on strengthening Government's capacity to support integrated programmes, such as the Integrated Sustainable Rural Development Strategy; improving the capacity of line departments to modernise systems; and contributing towards better service delivery. Additional focus areas of the Department over the next few years include:

- Developing an exit management framework
- Continuing wage negotiations and implementing resolutions
- Creating a framework for the continued restructuring of the public service
- Publishing a policy framework on labour relations
- Implementing and further developing the Senior Management Service, including the competency profiling and performance management system
- Developing corporate knowledge and learning, supported by research and analysis
- Further improving public service information
- Implementing an e-Government policy

Expenditure estimates

Table 9.1: Public Service and Administration

Programme	Expenditure outcome					Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	Adjusted appropriation	Revised estimate			
R thousand	1997/98	1998/99	1999/00	2000/01		2001/02	2002/03	2003/04
Administration	16 597	21 007	21 091	26 073	26 073	25 945	27 100	28 474
Functional assistance to the Minister ¹	36 129	34 991	24 851	30 960	30 960	38 524	44 948	49 442
Auxiliary and associated services	70	–	110 506	31 040	31 040	26 593	2	2
Total	52 796	55 998	156 448	88 073	88 073	91 062	72 050	77 918
Change to 2000 Budget Estimate				2 826	2 826	8 168	13 228	

¹ Authorised losses of R8 000 in 1998/99 included

Economic classification

Current	51 421	50 613	49 490	54 999	54 999	63 694	71 466	77 422
Personnel	35 988	34 475	33 011	39 233	39 233	45 619	47 924	50 589
Transfer payments	4	–	5 203	61	61	1	1	1
Other current	15 429	16 138	11 276	15 705	15 705	18 074	23 541	26 832
Capital	1 375	5 385	106 958	33 074	33 074	27 368	584	496
Transfer payments	–	–	105 303	31 039	31 039	26 592	1	1
Acquisition of capital assets	1 375	5 385	1 655	2 035	2 035	776	583	495
Total	52 796	55 998	156 448	88 073	88 073	91 062	72 050	77 918

Standard items of expenditure

Personnel	35 988	34 475	33 011	39 233	39 233	45 619	47 924	50 589
Administrative	7 144	7 262	6 129	9 350	9 350	9 212	9 809	10 216
Inventories	1 687	1 767	834	2 365	2 365	2 120	2 302	2 529
Equipment	1 981	5 435	2 100	2 417	2 417	1 191	1 495	1 409
Land and buildings	–	–	–	–	–	–	–	–
Professional and special services	5 503	6 596	3 244	3 277	3 277	6 327	10 518	13 173
Transfer payments	4	–	110 506	31 100	31 100	26 593	2	2
Miscellaneous	–	–	–	–	–	–	–	–
Civil Pensions	489	463	624	331	331	–	–	–
Stabilisation Fund	–	–	–	–	–	–	–	–
Total	52 796	55 998	156 448	88 073	88 073	91 062	72 050	77 918

Departmental receipts

Total estimated departmental and miscellaneous receipts for 2001/02 amount to approximately R110 000. These receipts flow mainly from parking fees, interest on debt, stale cheques and commission, and are paid monthly into the National Revenue Fund.

Expenditure trends

The Department's budget includes two main components: a core budget component and transfers to Sita from the *Auxiliary and associated services* programme. Excluding transfers to Sita, the Department's core budget grew by an average of 2,6 per cent a year between 1997/98 and 2000/01, and increases by an average of 11 per cent a year between 2000/01 and 2003/04. This large increase will enable the Department to support the public service in implementing the significant policy reforms introduced since 1996. In addition, the PSETA is to be established within the Department at a cost of R5 million in 2001/02, rising to R6 million by 2003/04.

Due to the labour-intensity of the work of the Department, the main expense is on human capital – personnel costs account for over 80 per cent of the core budget. The Department underwent major restructuring towards the end of 1999. Even though the total number of posts did not increase, the Department prioritised senior-level vacancies to build its internal capacity in line with its new strategic direction, which include the following:

- Increased assistance to national and provincial departments in terms of service delivery indicators
- The establishment of a projects office to facilitate and control service delivery programmes
- The development of a policy framework and assistance to departments regarding the implementation and enhancement of the Senior Management Service

These adjustments, as well as improvements in conditions of service (including Senior Management Services enhancements and provision for full service bonuses) account for the 18 per cent increase in personnel costs in 2000/01. In 2001/02, costs increase by a further 18 per cent to fund the setting up of the PSETA, as well as increased capacity required in information technology and management. Thereafter personnel costs grow by an average of 5,2 per cent a year.

Transfers to Sita are mainly of a capital nature to allow the company to acquire the basic information technology infrastructure necessary to function as a viable commercial entity. The final transfer to Sita amounts to R26,6 million in 2001/02.

Programme 1: Administration

The aim of the programme is to conduct the overall management of the Department, as well as provide all corporate support services. The programme funds several management and policy formulation responsibilities of the Minister, Director-General and other members of the Department's management. Other functions include organising the Department; rendering centralised communication, legal, administrative and office support services; managing departmental personnel and financial administration; providing internal audit services; determining internal policies and procedures; and exercising control.

Table 9.2: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Minister ¹	475	504	475	543	634	669	702
Management	2 310	2 964	4 073	6 652	6 211	6 474	7 307
Corporate services	13 812	17 539	16 543	18 878	19 100	19 957	20 465
Total	16 597	21 007	21 091	26 073	25 945	27 100	28 474
Change to 2000 Budget Estimate				1 944	609	630	

¹ Payable as from 1 April 2000: salary R478 530, car allowance R119 632

Economic classification							
Current	16 315	16 548	20 227	24 773	25 483	26 696	28 155
Personnel	9 847	10 608	12 397	14 768	16 615	17 405	18 671
Transfer payments	–	–	–	–	–	–	–
Other current	6 468	5 940	7 830	10 005	8 868	9 291	9 484
Capital	282	4 459	864	1 300	462	404	319
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	282	4 459	864	1 300	462	404	319
Total	16 597	21 007	21 091	26 073	25 945	27 100	28 474

Standard items of expenditure							
Personnel	9 847	10 608	12 397	14 768	16 615	17 405	18 671
Administrative	3 582	3 332	3 922	5 107	4 320	4 595	4 680
Inventories	980	699	648	1 440	814	745	698
Equipment	859	4 459	1 307	1 682	869	813	727
Land and buildings	-	-	-	-	-	-	-
Professional and special services	1 200	1 774	2 658	2 966	3 327	3 542	3 698
Miscellaneous							
Civil Pensions Stabilisation Fund	129	135	159	110	-	-	-
Total	16 597	21 007	21 091	26 073	25 945	27 100	28 474

Programme 2: Functional assistance to the Minister

The aim of the *Functional assistance to the Minister* programme is to render professional support to the Minister in leading the transformation process, by developing appropriate policy and facilitating the implementation thereof through strategic interventions and partnerships, as well as maintaining a functioning public service. The programme comprises four subprogrammes:

- Human resource management and development determines and implements policies on human resource management and development, and renders related advice and support.
- Conditions of service, negotiations and labour relations determine and implement policies on conditions of service, labour relations and remuneration, and provides related support.
- Information technology and management develops and maintains policies on information technology and information management, and provides related advice and support.
- Service delivery improvement works to enhance service delivery in the public sector.

Table 9.3: Functional assistance to the Minister

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Administration and public relations	921	-	-	-	-	-	-
Human resource management and development	4 920	6 469	7 366	8 593	14 081	15 392	16 765
Conditions of service, negotiations and labour relations	9 643	9 755	8 051	9 815	12 152	12 541	13 032
Information technology and management	4 100	8 054	4 083	2 742	2 544	2 777	2 916
Training policy	2 982	-	-	-	-	-	-
Service delivery improvement	13 559	10 713	5 351	9 810	9 747	14 238	16 729
Bargaining Council	4	-	-	-	-	-	-
Total	36 129	34 991	24 851	30 960	38 524	44 948	49 442
Change to 2000 Budget Estimate				882	7 559	12 598	

Economic classification							
Current	35 036	34 065	24 060	30 225	38 210	44 769	49 266
Personnel	26 141	23 867	20 614	24 465	29 004	30 519	31 918
Transfer payments	4	-	-	60	-	-	-
Other	8 891	10 198	3 446	5 700	9 206	14 250	17 348
Capital	1 093	926	791	735	314	179	176
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	1 093	926	791	735	314	179	176
Total	36 129	34 991	24 851	30 960	38 524	44 948	49 442

Standard items of expenditure								
Personnel	26 141	23 867	20 614	24 465	29 004	30 519	31 918	
Administrative	3 492	3 930	2 207	4 243	4 892	5 214	5 536	
Inventories	707	1 068	186	925	1 306	1 557	1 831	
Equipment	1 122	976	793	735	322	682	682	
Land and buildings	-	-	-	-	-	-	-	
Professional and special services	4 303	4 822	586	311	3 000	6 976	9 475	
Transfer payments	4	-	-	60	-	-	-	
Miscellaneous								
Civil Pensions Stabilisation Fund	360	328	465	221	-	-	-	
Total	36 129	34 991	24 851	30 960	38 524	44 948	49 442	

Policy developments

The overall policy objectives of the *Functional assistance to the Minister* programme include:

- Creating a unified public service
- Developing and partially implementing a new policy and legislative framework
- Establishing a decentralised management framework that emphasises managerial autonomy and accountability
- Ensuring more effective deployment of resources
- Facilitating ongoing institution building

The Human resource management and development branch manages the flagship Senior Management Service directorate. It is responsible for key human resource functions, including performance management, a human resource development strategy, the maintenance of the regulations and the administration of the PSETA. The branch also retains policy-making and regulatory functions. It intends to finalise a human resource development strategy for the public service, in consultation with the Departments of Labour and Education, by early next year.

The Conditions of service, negotiations and labour relations branch regulates the remuneration and benefits of the public service. It is responsible for the flagship restructuring framework and strategies, negotiations on behalf of Government as employer, and providing human resource advice to departments. The branch has a policy-making and regulatory function, but also leads the Department's investigations into restructuring options for the public service.

The Information technology and management branch has three main focus areas, namely:

- Administration of the Government Information Technology Officers Council, which advises Government on information technology issues (the Council comprises the chief information officers of national departments and provinces)
- Finalisation and implementation of Government's information technology policy
- Oversight of Sita

The Service delivery improvement branch was established in 1999. Its main thrust is partnership and capacity building, as well as public service information. Focus areas are:

- The key components of service delivery innovation – alternative approaches to service delivery and the interprovincial support programme
- Sectoral reviews and analyses
- Research and knowledge management, building information on the public service, and a learning network of public service strategies and practices

Expenditure trends

The programme's budget has increased sharply by 24 per cent from 2000/01 to 2001/02 due to the following additional funding:

- R5 million under the Human resource management and development subprogramme for the PSETA
- R2 million under Conditions of service, negotiations and labour relations for the mandate committee

Additional provision is made for 2002/03 and 2003/04 to ensure that service delivery innovation continues at national and provincial departments, given a reduction in donor funding in these areas.

Outputs and service delivery trends

Table 9.4: Functional assistance to the Minister: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Human resource management and development	Senior management service	
	Competency profiling project	Complete pilot in 2001/02, all departments by 2002/03
	Establishment of database on senior managers	By July 2001
	Performance management system	In place in all departments by July 2002
	Finalisation of human resource development plans and guides	Complete by 30 June 2001
	Human resource planning	
	Review of employment equity targets	Done annually
	Status report of performance management system	By December 2001
	Best practice guidelines developed	By September 2001
	Capacity building	
	Sector skills plan	Sector skills plan approved by Department of Labour
	Quality management system to be developed	PSETA registered as an Education and Training Qualifications Authority
	Framework for management of training to be developed	By September 2001
	Accelerated development framework on critical skills	By September 2001
	HIV/Aids strategy	
	Produce, negotiate and implement an HIV/Aids strategy for the public service	By June 2001
	Conditions of service, negotiations and labour relations	Personnel Expenditure Review
Repackage employee benefits, re-evaluate contracts with temporary workers		Ready by April 2001 for salary negotiations
Improve exit strategies		Exit strategy in place by April 2001
General salary adjustments to be inflation related		Growth of the wage bill in line with medium-term targets
Remuneration policy		
Ensure maintenance and stability in real wages		Monitor growth of wage bill and unit labour cost
Find cost-effective ways to manage skills shortage		Proposal by December 2001
Ensure unfair discriminatory practices (benefits) are eradicated		Greater equity in benefits including higher take-up of medical aid and housing benefits at lower levels
Employment policies in the public sector		
Labour relations policy framework		To be completed by December 2001
Educational poster on disciplinary procedures and database on disciplinary cases		By July 31 2001
Establishment of panel to deal with backlogs and high profile cases, training on disciplinary and incapacity code and procedure	Panel set up by 30 September 2001, target is to increase dismissal rates in disciplinary cases	

Subprogramme	Outputs	Service delivery indicators
Information technology and management	Legislation framework revised Basic conditions of Employment Act – applications for Ministerial determinations for overtime and Sunday work, amendment to Labour Relations Act	To obtain a variance from Minister of Labour on these aspects of the Basic Conditions of Employment Act
	Salary negotiations Conclusion of 2001/02 wage negotiations	Wage negotiations to be concluded amicably by 31 July 2001
	Research Alternative service delivery methods	By 31 March 2002
	Conditions of service for police	Policy framework in place to influence 2001 wage negotiations
	Benefits such as medical aid, pension reforms and housing.	To impact on 2001 salary negotiations
	E-Government and key government information technology projects Adoption of e-Government policy and implementation	By 31 March 2002
	Implementation of key information technology government projects (information technology security, interoperability, economies of scale and avoidance of duplication)	To achieve better service to other departments
	Sita oversight Approval and implementation of Sita's new business model and effective oversight of Sita	Business plan approved by May 2001, rest ongoing
	Government Information Technology Officers Council Proper formulation of the Council	By 30 June 2001
	Service delivery improvement Corporate knowledge and learning Database of public service reform interventions	Database ready by July 2001
Public service research and analysis <i>State of the Public Service</i> report	By May 2001	
Report into use of consultants	By 31 March 2002	
Review of public service reforms	By 31 December 2001	
Public service information Implement national minimum Information requirements	By 31 March 2002	
Vulindlela reports	Produced quarterly, user departments must be satisfied with results	
Facilitate learning by Persal users	Better quality of information captured on Persal	
Annual personnel expenditure review	Produced by March 2001 and must inform salary negotiations	
Innovation support Set up Centre for Public Service Innovation	To be set up by December 2001	

Programme 3: Auxiliary and associated services

The programme aims to deliver auxiliary services and services related to the Department's aims, and funds a transfer payment to Sita in terms of the Sita Act.

Table 9.5: Auxiliary and associated services

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Membership and registration	70	-	-	-	-	-	-
Sita	-	-	110 506	31 040	26 593	2	2
Total	70	-	110 506	31 040	26 593	2	2
Change to 2000 Budget Estimate				-	-	-	

Economic classification							
Current	70	-	5 203	1	1	1	1
Personnel	-	-	-	-	-	-	-
Transfer payments	70	-	5 203	1	1	1	1
Other current	-	-	-	-	-	-	-
Capital	-	-	105 303	31 039	26 592	1	1
Transfer payments	-	-	105 303	31 039	26 592	1	1
Acquisition of capital assets	-	-	-	-	-	-	-
Total	70	-	110 506	31 040	26 593	2	2

Standard items of expenditure							
Personnel	-	-	-	-	-	-	-
Administrative	70	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Land and buildings	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-	-
Transfer payments	-	-	110 506	31 040	26 593	2	2
Miscellaneous	-	-	-	-	-	-	-
Total	70	-	110 506	31 040	26 593	2	2

Annexure: Vote 9: Public Service and Administration

Table 9.6: Summary of expenditure trends and estimates per programme

Table 9.7: Summary of expenditure trends and estimates per economic classification

Table 9.8: Summary of expenditure trends and estimates per standard item

Table 9.9: Summary of transfers and subsidies per programme

Table 9.10: Summary of personnel numbers and costs

Table 9.11: Summary of expenditure on training

Table 9.6: 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 1999/00	Other adjustments	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00										
R thousand													
Administration	16 597	21 007	21 091	24 129	1 555	389	26 073	26 073	25 483	462	25 945	27 100	28 474
Functional assistance to the Minister	36 129	34 991	24 851	30 078	277	605	30 960	30 960	38 210	314	38 524	44 948	49 442
Auxiliary and associated services	70	–	110 506	31 040	–	–	31 040	31 040	1	26 592	26 593	2	2
Total	52 796	55 998	156 448	85 247	1 832	994	88 073	88 073	63 694	27 368	91 062	72 050	77 918
Change to 2000 Budget Estimate							2 826	2 826			8 168	13 228	

Table 9.7: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome			Adjustments appropriation			Revised estimate	Medium-term expenditure estimate					
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00	Main appropriation	Adjustments appropriation			Current 2001/02	Capital 2001/02	Total 2001/02	2002/03	2003/04	
					Rollovers from 1999/00	Other adjustments 2000/01							Adjusted appropriation
R thousand													
Current	51 421	50 613	49 490	52 922	1 583	494	54 999	54 999	63 694	-	63 694	71 466	77 422
Personnel	35 988	34 475	33 011	42 239	-	(3 006)	39 233	39 233	45 619	-	45 619	47 924	50 589
Salaries and wages	24 281	22 930	23 771	31 327	-	(3 572)	27 755	27 755	32 233	-	32 233	33 846	35 713
Other	11 707	11 545	9 240	10 912	-	566	11 478	11 478	13 386	-	13 386	14 078	14 876
Transfer payments	4	-	5 203	61	-	-	61	61	1	-	1	1	1
Other levels of Government	-	-	5 203	1	-	-	1	1	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Other current transfers	4	-	-	60	-	-	60	60	1	-	1	1	1
Other current expenditure	15 429	16 138	11 276	10 622	1 583	3 500	15 705	15 705	18 074	-	18 074	23 541	26 832
Capital	1 375	5 385	106 958	32 325	249	500	33 074	33 074	-	27 368	27 368	584	496
Capital transfers	-	-	105 303	32 325	-	-	31 039	31 039	-	26 592	26 592	1	1
Other levels of Government	-	-	-	-	-	-	-	-	-	-	-	-	-
Other capital transfers	-	-	105 303	31 039	-	-	31 039	31 039	-	26 592	26 592	1	1
Movable capital	1 375	5 385	1 655	1 286	249	500	2 035	2 035	-	776	776	583	495
Motor vehicles	-	-	-	220	-	-	220	220	-	-	-	-	-
Equipment	-	-	-	370	15	-	385	385	-	-	-	-	-
Computers	1 311	3 057	1 532	370	234	-	604	604	-	485	485	328	289
Other office equipment	64	2 328	123	326	-	500	826	826	-	291	291	255	206
Fixed capital	-	-	-	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	52 796	55 998	156 448	85 247	1 832	994	88 073	88 073	63 694	27 368	91 062	72 050	77 918

Table 9.8: Summary of expenditure trends and estimates per standard item

R thousand	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00										
Personnel	35 988	34 475	33 011	42 239	-	(3 006)	39 233	39 233	45 619	-	45 619	47 924	50 589
Administrative	7 144	7 262	6 129	5 276	753	3 321	9 350	9 350	9 212	-	9 212	9 809	10 216
Inventories	1 687	1 767	834	1 421	444	500	2 365	2 365	2 120	-	2 120	2 302	2 529
Equipment	1 981	5 435	2 100	1 658	259	500	2 417	2 417	415	776	1 191	1 495	1 409
Land and buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional and special services	5 503	6 596	3 244	2 901	376	-	3 277	3 277	6 327	-	6 327	10 518	13 173
Transfer payments	4	0	110 506	31 100	-	-	31 100	31 100	1	26 592	26 593	2	2
Miscellaneous	489	463	624	652	-	(321)	331	331	-	-	-	-	-
Total	52 796	55 998	156 448	85 247	1 832	994	88 073	88 073	63 694	27 368	91 062	72 050	77 918

Table 9.9: Summary of transfers and subsidies per programme

R thousand	Expenditure outcome			Main appropriation	Adjustments Appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00										
Functional assistance to the Minister	-	-	-	-	-	-	-	-	-	-	-	-	-
Bargaining Council	4	-	-	-	-	-	-	-	-	-	-	-	-
Dispute Resolution Committee	-	-	-	60	-	-	60	60	-	-	-	-	-
Auxiliary and associated services	-	-	-	-	-	-	-	-	-	-	-	-	-
Sita	-	-	110 506	31 040	-	-	31 040	31 040	1	26 592	26 593	2	2
Total	4	-	110 506	31 100	-	-	31 100	31 100	1	26 592	26 593	2	2

Table 9.10: Summary of personnel numbers and costs

Personnel numbers	1997/98	1998/99	1999/00	2000/01	2001/02
Administration	122	131	126	121	121
Functional assistance to the Minister	246	159	148	149	149
Auxiliary and associated services	-	-	-	-	-
Total	368	290	274	270	270
Total personnel cost (R thousand)	35 988	34 475	33 011	39 233	45 619
Unit cost (R thousand)	97,8	118,9	120,5	145,3	169,0

Table 9.11: Summary of expenditure on training

R thousand	Preliminary outcome	Revised estimate	Medium-term expenditure estimate		
	1999/00	2000/01	2001/02	2002/03	2003/04
Administration	121	387	230	312	293
Functional assistance to the Minister	150	287	241	258	271
Auxiliary and associated services	-	-	-	-	-
Total	271	674	471	570	564