

# Vote 10

## South African Management Development Institute

### Budget summary

R thousand	2008/09				2009/10	2010/11
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	54 220	51 781	–	2 439	59 219	66 868
Public Sector Organisational and Staff Development	51 307	–	51 307	–	62 376	64 619
<b>Total expenditure estimates</b>	<b>105 527</b>	<b>51 781</b>	<b>51 307</b>	<b>2 439</b>	<b>121 595</b>	<b>131 487</b>
Executive authority	Minister for Public Service and Administration					
Accounting officer	Director-General of the South African Management Development Institute					
Website address	<a href="http://www.samdi.gov.za">www.samdi.gov.za</a>					

### Aim

*The aim of the South African Management Development Institute (SAMDI) is to provide and co-ordinate the provision of training and management development interventions that lead to improved performance and service delivery in the public sector.*

### Programme purposes, objectives and measures

#### Programme 1: Administration

**Purpose:** Facilitate the overall management of SAMDI and provide support services for its organisational functions.

#### Programme 2: Public Sector Organisational and Staff Development

**Purpose:** Facilitate transfer payments to the training trading account for management development and the training of public sector employees.

#### Objectives and measures:

- Improve the capacity of the state to deliver services by providing competency based training, reaching 475 000 person training days per year by 2010/11.
- Improve the quality of course material by evaluating accredited training courses.

### Strategic overview and key policy developments: 2004/05 – 2010/11

The responsibility of the South African Management Development Institute is to ensure the provision of competency based training and management development for public servants in order to improve the capability of the state. The mandate of the institution focuses on raising skill levels in the public sector and ensuring its managerial modernisation, driven by a clear understanding of the developmental tasks of the state.

In November 2006, Cabinet approved the proposal that SAMDI be reconstituted as a public service academy, with the status of a department and a mandate to improve and greatly extend public service training. It is envisaged that the activities of the academy will, in due course and on a collaborative basis, extend to local and

provincial government. SAMDI, in collaboration with provincial governments, will move away from using SAMDI's own trainers and associates towards managing the provision of training by external service providers, namely, higher education institutions, further education colleges, training academies, and private sector organisations. This will enable the delivery of a much larger number of person training days. By 2010/11, the academy will provide for five person training days per year, a well preceded international benchmark, for some 60 per cent of junior and middle managers. The remaining 40 per cent are presumed to be receiving training provided by their own departments.

The role of the academy will be to foster, co-ordinate, monitor, and quality assure the training to be delivered by participating institutions, in two main streams of activity:

- at the level of the senior management service, the academy will co-ordinate the provision of executive development programmes with higher education institutions, international experts and others
- for middle and junior management training, where the numbers are much greater, the academy will develop and manage a national training curriculum, in line with the Department of Public Service and Administration's framework for managing strategic leadership development, quality assure the materials to be used by the providers, and monitor the delivery of the training.

The courses will:

- be tailored in format and content to accommodate generic management competencies required at different levels
- address the values and contextual knowledge required for South Africa
- be accredited by the Public Service Sector Education and Training Authority (PSETA), and through it by the other SETAs relevant to training for the public service
- be available to complement training that is already being undertaken by some departments.

The six strategic objectives in the 2006/07 to 2010/11 SAMDI strategic plan still apply, but they are now interpreted and understood in the context of the purpose and role of the new academy and the new strategy for achieving greatly extended provision.

SAMDI's six strategic objectives are to:

- develop and administer a training framework of curricula and materials oriented to service delivery to be used by providers of transversal skills training for junior and middle managers
- co-ordinate the provision of executive development programmes for the senior management service
- capacitate public sector departments to identify and meet their management development and training needs in relation to their service delivery objectives
- develop and implement a suitable quality management and monitoring system
- establish and maintain partnerships and linkages with national and international management development institutes and training providers
- arrange customised training programmes in support of South African foreign policy within the African Union and the New Partnership for Africa's Development (NEPAD) programme.

The transition to the academy will require SAMDI to build on and extend its capacities for research, programme development and review, contract and project management, monitoring and evaluation, and quality management. Planning the academy, establishing its infrastructure, and shaping the training framework took place in 2007/08, with extensive consultation. SAMDI's *Administration* programme will accommodate the administration of the academy. This will enable the academy to focus on delivering training services.

## Expenditure estimates

Table 10.1 SA Management Development Institute

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08		2008/09	2009/10	2010/11
R thousand								
1. Administration	23 713	28 958	32 369	73 910	73 910	54 220	59 219	66 868
2. Public Sector Organisational and Staff Development	10 674	26 429	25 899	57 216	57 216	51 307	62 376	64 619
<b>Total</b>	<b>34 387</b>	<b>55 387</b>	<b>58 268</b>	<b>131 126</b>	<b>131 126</b>	<b>105 527</b>	<b>121 595</b>	<b>131 487</b>
Change to 2007 Budget estimate				60 000	60 000	29 573	34 374	39 033
<b>Economic classification</b>								
<b>Current payments</b>	<b>22 542</b>	<b>27 379</b>	<b>32 959</b>	<b>70 293</b>	<b>70 293</b>	<b>51 781</b>	<b>57 557</b>	<b>65 105</b>
Compensation of employees	7 876	10 956	13 231	17 494	17 494	19 423	22 409	23 529
Goods and services	14 666	16 423	19 728	52 799	52 799	32 358	35 148	41 576
<i>of which:</i>								
Communication	258	1 097	1 699	465	465	487	510	541
Computer services	2 151	1 502	1 120	3 593	3 593	2 790	3 614	3 831
Consultants, contractors and special services	6 263	3 872	4 703	9 965	9 965	3 107	3 256	3 451
Inventory	1 233	1 908	2 048	129	129	125	140	148
Maintenance, repairs and running costs	352	344	623	5 599	5 599	662	657	696
Operating leases	990	1 696	1 544	3 714	3 714	3 893	4 090	4 335
Travel and subsistence	288	1 106	1 945	1 682	1 682	1 762	1 847	1 958
Accommodation charges and municipal services	–	–	350	7 875	7 875	4 400	4 440	4 689
Venues and facilities	427	1 510	214	549	549	576	603	639
Stationery and printing	1 086	1 756	2 177	1 559	1 559	1 659	1 770	1 875
Equipment less than R5 000	1 033	61	1 697	13 867	13 867	909	952	1 009
<b>Transfers and subsidies</b>	<b>10 097</b>	<b>24 788</b>	<b>23 068</b>	<b>57 216</b>	<b>57 216</b>	<b>51 307</b>	<b>62 376</b>	<b>64 619</b>
Provinces and municipalities	24	34	9	–	–	–	–	–
Departmental agencies and accounts	10 073	24 754	23 059	57 216	57 216	51 307	62 376	64 619
<b>Payments for capital assets</b>	<b>1 748</b>	<b>3 220</b>	<b>2 241</b>	<b>3 617</b>	<b>3 617</b>	<b>2 439</b>	<b>1 662</b>	<b>1 763</b>
Machinery and equipment	1 690	3 200	2 179	3 564	3 564	1 539	1 604	1 701
Software and other intangible assets	58	20	62	53	53	900	58	62
<b>Total</b>	<b>34 387</b>	<b>55 387</b>	<b>58 268</b>	<b>131 126</b>	<b>131 126</b>	<b>105 527</b>	<b>121 595</b>	<b>131 487</b>

## Expenditure trends

Total expenditure grew from R34.4 million in 2004/05 to R131.1 million in 2007/08, mainly due to an additional amount of R60 million received in the 2007 Adjusted Estimates: R28 million for the massification of the induction programme (the main reason for the increase in the transfer payment to the training trading account as reflected in the *Augmentation of Training Trading Account* programme) and a once-off allocation of R32 million for rental, furniture and fixtures for new office premises (the main reason for the increase in the *Administration* programme).

The average annual increase in total expenditure from 2008/09 to 2010/11 is 11.6 per cent, which includes expenditure earmarked for reconstituting SAMDI as an academy, and this increase is carried forward in 2009/10 and 2010/11.

The department expects to realise efficiency savings of R894 000 in 2008/09, R1.2 million in 2009/10 and R1.6 million in 2010/11 in the procurement of goods and services through better management of consultancy services, co-ordination of travelling and related costs, and monitoring of inventory consumption.

## Departmental receipts

Departmental receipts consist mainly of commission on insurance premiums deducted from employees' salaries, parking fees and interest on departmental debt. Revenue for training services is received by the SAMDI training trading account and therefore does not form part of departmental receipts.

**Table 10.2 Departmental receipts**

R thousand	Audited outcome			Estimate	Medium-term receipts estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Departmental receipts</b>	<b>27</b>	<b>196</b>	<b>177</b>	<b>67</b>	<b>70</b>	<b>72</b>	<b>76</b>
Sales of goods and services produced by department	27	8	141	54	56	58	61
Financial transactions in assets and liabilities	–	188	36	13	14	14	15
<b>Total</b>	<b>27</b>	<b>196</b>	<b>177</b>	<b>67</b>	<b>70</b>	<b>72</b>	<b>76</b>

## Programme 1: Administration

**Purpose:** Facilitate the overall management of SAMDI and provide support services for its organisational functions.

### Expenditure estimates

**Table 10.3 Administration**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Management	2 607	4 305	4 943	7 285	17 270	17 542	22 658
Corporate Services	21 106	24 653	27 076	32 250	32 550	37 237	39 471
Property Management	–	–	350	34 375	4 400	4 440	4 739
<b>Total</b>	<b>23 713</b>	<b>28 958</b>	<b>32 369</b>	<b>73 910</b>	<b>54 220</b>	<b>59 219</b>	<b>66 868</b>
Change to 2007 Budget estimate				32 000	9 573	9 374	14 033

### Economic classification

<b>Current payments</b>	<b>22 122</b>	<b>25 708</b>	<b>30 121</b>	<b>70 293</b>	<b>51 781</b>	<b>57 557</b>	<b>65 105</b>
Compensation of employees	7 546	9 524	10 952	17 494	19 423	22 409	23 529
Goods and services	14 576	16 184	19 169	52 799	32 358	35 148	41 576
<i>of which:</i>							
Communication	248	1 057	1 679	465	487	510	541
Computer services	2 141	1 467	1 095	3 593	2 790	3 614	3 831
Consultants, contractors and special services	6 250	3 872	4 703	9 965	3 107	3 256	3 451
Inventory	1 233	1 883	2 028	129	125	140	148
Maintenance, repairs and running costs	352	344	623	5 599	662	657	696
Operating leases	983	1 645	1 524	3 714	3 893	4 090	4 335
Travel and subsistence	288	1 056	1 641	1 682	1 762	1 847	1 958
Accommodation charges and municipal services	–	–	350	7 875	4 400	4 440	4 689
Venues and facilities	420	1 490	194	549	576	603	639
Stationery and printing	1 055	1 741	2 142	1 559	1 659	1 770	1 875
Equipment less than R5 000	1 033	61	1 697	13 867	909	952	1 009
<b>Transfers and subsidies</b>	<b>24</b>	<b>30</b>	<b>7</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	24	30	7	–	–	–	–
<b>Payments for capital assets</b>	<b>1 567</b>	<b>3 220</b>	<b>2 241</b>	<b>3 617</b>	<b>2 439</b>	<b>1 662</b>	<b>1 763</b>
Machinery and equipment	1 509	3 200	2 179	3 564	1 539	1 604	1 701
Software and other intangible assets	58	20	62	53	900	58	62
<b>Total</b>	<b>23 713</b>	<b>28 958</b>	<b>32 369</b>	<b>73 910</b>	<b>54 220</b>	<b>59 219</b>	<b>66 868</b>

## Expenditure trends

Expenditure in the *Administration* programme increases from R23.7 million in 2004/05 to R73.9 million in 2007/08, mainly due to the additional amount of R32 million received in the 2007 Adjusted Estimates for rental, furniture and fixtures for new office premises. Excluding this once-off allocation in 2007/08, expenditure for 2008/09 increases by R13 million, and further grows by 11.1 per cent between 2008/09 and 2010/11, providing for the reconstitution of SAMDI as an academy and related capacity building.

## Programme 2: Public Sector Organisational and Staff Development

**Purpose:** Facilitate transfer payments to the training trading account for management development and the training of public sector employees.

- *Augmentation of Training Trading Account* provides monthly transfers for augmenting the trading account.

## Expenditure estimates

**Table 10.4 Public Sector Organisational and Staff Development**

Subprogramme	Audited outcome			Adjusted appropriation 2007/08	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07		2008/09	2009/10	2010/11
R thousand							
Public Sector Organisational and Staff Development	601	1 675	2 840	–	–	–	–
Augmentation of Training Trading Account	10 073	24 754	23 059	57 216	51 307	62 376	64 619
<b>Total</b>	<b>10 674</b>	<b>26 429</b>	<b>25 899</b>	<b>57 216</b>	<b>51 307</b>	<b>62 376</b>	<b>64 619</b>
Change to 2007 Budget estimate				28 000	20 000	25 000	25 000

### Economic classification

<b>Current payments</b>	<b>420</b>	<b>1 671</b>	<b>2 838</b>	–	–	–	–
Compensation of employees	330	1 432	2 279	–	–	–	–
Goods and services	90	239	559	–	–	–	–
<i>of which:</i>							
Communication	10	40	20	–	–	–	–
Computer services	10	35	25	–	–	–	–
Consultants, contractors and special services	13	–	–	–	–	–	–
Inventory	–	25	20	–	–	–	–
Operating leases	7	51	20	–	–	–	–
Travel and subsistence	–	50	304	–	–	–	–
Venues and facilities	7	20	20	–	–	–	–
Stationery and printing	31	15	35	–	–	–	–
<b>Transfers and subsidies</b>	<b>10 073</b>	<b>24 758</b>	<b>23 061</b>	<b>57 216</b>	<b>51 307</b>	<b>62 376</b>	<b>64 619</b>
Provinces and municipalities	–	4	2	–	–	–	–
Departmental agencies and accounts	10 073	24 754	23 059	57 216	51 307	62 376	64 619
<b>Payments for capital assets</b>	<b>181</b>	–	–	–	–	–	–
Machinery and equipment	181	–	–	–	–	–	–
<b>Total</b>	<b>10 674</b>	<b>26 429</b>	<b>25 899</b>	<b>57 216</b>	<b>51 307</b>	<b>62 376</b>	<b>64 619</b>

### Details of major transfers and subsidies

<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	<b>10 073</b>	<b>24 754</b>	<b>23 059</b>	<b>57 216</b>	<b>51 307</b>	<b>62 376</b>	<b>64 619</b>
Augmentation of training trading account	10 073	24 754	23 059	57 216	51 307	62 376	64 619

## Expenditure trends

Expenditure increased from R10.7 million in 2004/05 to R57.2 million in 2007/08 as a result of an additional allocation of R28 million in the 2007 Adjusted Estimates for the induction programme and the training of middle managers. This translates into average annual growth of 75 per cent between 2004/05 and 2007/08. The

projected expenditure for the MTEF period grows at an average annual rate of 4.1 per cent to provide for the reconstitution of the training trading account into the academy and related capacity building.

## Public entities and other agencies

### Training trading account

The SAMDI training trading account operates as a trading entity under the administration of SAMDI with the objective of recovering SAMDI's costs of providing training services. The entity became fully operational in April 2002. Funds transferred by SAMDI to the training trading account are meant to close any gaps between revenue from course fees and SAMDI's costs. SAMDI will be reconstituted as the public service academy and by the end of 2010/11 the academy is expected to have achieved full cost recovery with regard to its management and administration in the delivery of all courses.

The public service academy will have nine branches. The three administrative branches described below will be under SAMDI's *Administration* programme.

- *Governance and Strategic Support* will support the director-general and top management with strategic and allied functions for the academy and its transformation. It will also span activities that need to be delivered across line functions.
- *Finance* will deal with both financial management and accounting for the new academy. A greatly expanded and modernised financial accounting section will be necessary to handle a significant number of debtors arising from the planned 10 000 training events per year and pay the large number of training providers and other subcontractors.
- *Corporate Services* will handle human resource management and development, ICT, buildings and operations. The new academy's strategic shift implies different and larger corporate service responsibilities, including at provincial sites.

The other six branches will facilitate the delivery of training services.

- *Executive Development* will work with universities and universities of technology to deliver training at the senior management service (SMS) level for the first time, with a target of 7 000 SMS members.
- *Curricula Design, Accreditation and Quality* will design and accredit the course material to be used by providers under the training framework and assure quality. Massification will allow greater investment in the development of curricula and course materials and cover a full spectrum of developmental needs, with a focus on the transfer of developmental skills, ethos and initiative.
- *Junior and Middle Management Services Providers* will mobilise, co-ordinate, and monitor the range of organisations that will provide training. The academy will be responsible for ensuring that training takes place at the required quality and level, and that it reaches 475 000 person training days by 2010/11.
- *Training Co-ordination* will link users of training at the national, provincial and local levels to massified training opportunities from providers. It includes the establishment of a high tech countrywide call centre staffed to allow for the logistics of massification. This branch will also work collaboratively with provincial academies and their providers and likewise at the local government level.
- *Business Development* will ensure that the opportunities for training are on a planned massified scale proactively conveyed to users. Some 80 per cent of potential trainees are in provincial departments or the provincial offices of national departments. Staff will be assigned at provincial sites to work with the provincial academies and local government, in addition to the larger component focused on national departments.
- *International Relations* will be the donor relations focal point: handling projects with other African countries, such as the Democratic Republic of the Congo; providing a link to networks, such as the network of African management development institutes; and undertaking project work, possibly in the form of providing course materials and train-the-trainer events.

## Recent achievements

Progress has been made in establishing curricula development mechanisms that take into consideration the provisions of the South African Qualifications Authority (SAQA) and the accreditation requirements of PSETA and sectoral SETAs. In March 2007, PSETA, SAMDI and SAQA collaborated to fast-track the accreditation of SAMDI's programmes and create a national learner record database. A feasibility study on the recognition of prior learning was conducted. A training model, mindful of the competencies identified in the Department of Public Service and Administration's human resource development strategy, was formulated. SAMDI will use this to help departments identify skills and institutional development solutions based on an assessment of their capacity building needs. SAMDI is moving towards a formalised relationship with these stakeholders.

Systems for quality management and assurance were redesigned. The monitoring and evaluation function was streamlined through the implementation of an electronic statistical system. The development of a knowledge management system was initiated, as well as investigations into the provision of a platform for individual e-learning for public servants. The evaluation of some of the training programmes indicated that the training provided by SAMDI, its associates and partners has improved in relevance and quality, and was being well received by clients.

The combined effect of strengthened partnerships and quality assurance developments was reflected in a steady improvement in the number of person training days, from 71 000 in 2004/05 to 98 450 in 2006/07, of which 82 per cent were for the training of provincial departments. This is a 24 per cent increase on the 79 133 person training days in 2005/06. 25 000 people have been reached. SAMDI also provided organisational development consultancy services, such as training and needs analysis, to departments, and hosted the annual public sector training forum conference.

The highest levels of growth were where SAMDI partnered with institutions instead of undertaking the training on its own or through individual service providers.

## Selected performance indicators

Indicators	Annual performance						
	Past			Current	Projected		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Number of training courses accredited	-	2	4	6	6	6	6
Number of actual person training days (versus planned)	70 552	79 133	98 450	113 000	170 000	350 000	475 000
Number of person training days:	(75 865)	(89 500)	(115 200)	-	-	-	-
- management, leadership and development	31 527	26 491	47 202				
- corporate resource management training	24 432	24 008	29 006				
- change management and service delivery improvement	14 593	28 634	22 242				
Number of certificates of competency issued	-	200	655	750	1 130	2 300	3 160
Degree of satisfaction with the quality of SAMDI courses as perceived by clients or receivers of training	70%	70%	80%	80%	80%	80%	80%
Revenue from course fees	R27.9m	R36.2m	R42.4m	R38.5m	R43.8m	R48.3m	R52.8m
Amount of debt owing (trade and other receivables)	R18.5m	R19.4m	R24.2m	R20m	R22.8m	R25m	R27.3m
Average number of days to collect debt	241	195	208	189	189	189	189

## Expenditure estimates

Table 10.5 SAMDI training trading account

R thousand	Audited outcome			Estimated outcome	Medium-term estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Revenue</b>							
<b>Non-tax revenue</b>	<b>28 515</b>	<b>39 361</b>	<b>48 976</b>	<b>38 500</b>	<b>44 000</b>	<b>48 500</b>	<b>53 000</b>
Sale of goods and services other than capital assets of which:	27 931	36 201	42 374	38 300	43 800	48 300	52 800
Course fees	27 931	36 201	42 374	38 300	43 800	48 300	52 800
Other non-tax revenue	584	3 160	6 602	200	200	200	200
<b>Transfers received</b>	<b>10 073</b>	<b>24 754</b>	<b>23 059</b>	<b>57 216</b>	<b>51 307</b>	<b>62 376</b>	<b>64 619</b>
<b>Total revenue</b>	<b>38 588</b>	<b>64 115</b>	<b>72 035</b>	<b>95 716</b>	<b>95 307</b>	<b>110 876</b>	<b>117 619</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>30 367</b>	<b>44 382</b>	<b>58 337</b>	<b>94 175</b>	<b>93 691</b>	<b>109 184</b>	<b>115 825</b>
Compensation of employees	14 997	18 724	21 654	31 158	43 732	52 211	59 444
Goods and services	15 009	25 238	35 869	62 137	49 044	56 023	55 401
Depreciation	361	420	814	880	915	950	980
<b>Total expenses</b>	<b>30 367</b>	<b>44 382</b>	<b>58 337</b>	<b>94 175</b>	<b>93 691</b>	<b>109 184</b>	<b>115 825</b>
<b>Surplus / (Deficit)</b>	<b>8 221</b>	<b>19 733</b>	<b>13 698</b>	<b>1 541</b>	<b>1 616</b>	<b>1 692</b>	<b>1 794</b>
<b>Acquisition of assets</b>	<b>1 076</b>	<b>406</b>	<b>1 278</b>	<b>1 300</b>	<b>1 400</b>	<b>1 500</b>	<b>1 600</b>

## Expenditure trends

Expenditure in the training trading account increased from R30.4 million in 2004/05 to R94.2 million in 2007/08, mainly due to an increase in training activities requiring expenditure on outsourced training partners. An additional amount of R32 million in 2007/08 was to establish the new academy in suitable premises. Over the MTEF period, expenditure increases from R94.2 million to reach R115.8 million in 2010/11 to provide for the increased training output of the new academy.

Revenue (including the augmentation by the vote) increased from R38.6 million in 2004/05 to R95.7 million in 2007/08. It is expected that the revenue will continue to rise over the MTEF period from R95.7 million to R117.6 million, based on additional course fees due to the increased number of person training days.

## Additional tables

**Table 10.A Summary of expenditure trends and estimates per programme and economic classification**

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2006/07		2006/07	2007/08			2007/08
1. Administration	32 712	32 712	32 369	41 910	32 000	73 910	73 910
2. Public Sector Organisational and Staff Development	26 206	26 206	25 899	29 216	28 000	57 216	57 216
<b>Total</b>	<b>58 918</b>	<b>58 918</b>	<b>58 268</b>	<b>71 126</b>	<b>60 000</b>	<b>131 126</b>	<b>131 126</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>33 466</b>	<b>33 460</b>	<b>32 959</b>	<b>40 293</b>	<b>30 000</b>	<b>70 293</b>	<b>70 293</b>
Compensation of employees	14 617	14 617	13 231	17 494	–	17 494	17 494
Goods and services	18 849	18 843	19 728	22 799	30 000	52 799	52 799
<b>Transfers and subsidies</b>	<b>23 063</b>	<b>23 069</b>	<b>23 068</b>	<b>29 216</b>	<b>28 000</b>	<b>57 216</b>	<b>57 216</b>
Provinces and municipalities	4	10	9	–	–	–	–
Departmental agencies and accounts	23 059	23 059	23 059	29 216	28 000	57 216	57 216
<b>Payments for capital assets</b>	<b>2 389</b>	<b>2 389</b>	<b>2 241</b>	<b>1 617</b>	<b>2 000</b>	<b>3 617</b>	<b>3 617</b>
Machinery and equipment	2 389	2 389	2 179	1 564	2 000	3 564	3 564
Software and intangible assets	–	–	62	53	–	53	53
<b>Total</b>	<b>58 918</b>	<b>58 918</b>	<b>58 268</b>	<b>71 126</b>	<b>60 000</b>	<b>131 126</b>	<b>131 126</b>

**Table 10.B Summary of personnel numbers and compensation of employees**

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>A. Permanent and full-time contract employees</b>							
Compensation (R thousand)	7 756	10 572	12 847	17 087	18 992	21 957	23 069
Unit cost (R thousand)	141	149	178	228	229	244	256
Personnel numbers (head count)	55	71	72	75	83	90	90
<b>C. Interns</b>							
Compensation of interns	120	384	384	407	431	452	460
Unit cost (R thousand)	5	24	21	23	24	25	26
Number of interns	22	16	18	18	18	18	18
<b>Total for department</b>							
<b>Compensation (R thousand)</b>	<b>7 876</b>	<b>10 956</b>	<b>13 231</b>	<b>17 494</b>	<b>19 423</b>	<b>22 409</b>	<b>23 529</b>
<b>Unit cost (R thousand)</b>	<b>102</b>	<b>126</b>	<b>147</b>	<b>188</b>	<b>192</b>	<b>207</b>	<b>218</b>
<b>Personnel numbers (head count)</b>	<b>77</b>	<b>87</b>	<b>90</b>	<b>93</b>	<b>101</b>	<b>108</b>	<b>108</b>

**Table 10.C Summary of expenditure on training**

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Compensation of employees (R thousand)	7 876	10 956	13 231	17 494	19 423	22 409	23 529
Training expenditure (R thousand)	154	148	1 035	175	195	225	236
Training as percentage of compensation	2%	1%	8%	1%	1%	1%	1%
Total number trained in department (head count)	51	77	235	50			
<i>of which:</i>							
Employees receiving bursaries (head count)	16	19	22	24			
Internships trained (head count)	20	20	18	20			

