

Vote 8

Public Service and Administration

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
MTEF allocation						
Administration	96 386	94 434	23	1 929	111 262	123 472
Human Resource Management and Development	45 062	23 664	21 398	–	47 696	63 187
Management of Compensation	110 362	110 250	32	80	22 683	23 097
Information and Technology Management	38 747	38 664	23	60	40 059	46 763
Service Delivery Improvement	90 198	90 155	23	20	92 758	102 978
Governance	31 551	31 262	232	57	36 356	38 803
Total expenditure estimates	412 306	388 429	21 731	2 146	350 814	398 300
Executive authority	Minister for Public Service and Administration					
Accounting officer	Director-General of Public Service and Administration					
Website address	www.dpsa.gov.za					

Aim

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

Programme purposes, objectives and measures

Programme 1: Administration

Purpose: Provide policy, strategic leadership and overall management of the department.

Programme 2: Human Resource Management and Development

Purpose: Develop and implement an integrated strategy, monitor employment practices, conduct human resource planning and diversity management, and improve the health and wellbeing of public service employees.

Objectives and measures:

- Improve job access by people with disabilities, and gender equity, in the public service by implementing the relevant strategic frameworks between April 2008 to March 2009.
- Develop the public service's human resources by implementing the human resource development strategic framework by March 2009.
- Provide information on skills in the public service by phasing in the HR Connect skills database projects in all government departments by December 2011.
- Reduce the impact of HIV and Aids in the public sector by training 400 public servants annually in mainstreaming HIV and Aids.

Programme 3: Management of Compensation

Purpose: Develop and implement compensation policies and guidelines for the public sector and ensure co-ordinated bargaining.

Objectives and measures:

- Improve working conditions and remuneration by developing and implementing occupational specific dispensations, including revised salary structures: for health professionals other than nurses by July 2008, and for social workers and related occupations by April 2008.
- Regulate remuneration in the three spheres of government by:
 - developing and implementing a revised policy on post-retirement medical assistance for public service employees by April 2009.
 - developing a remuneration policy framework for the single public service by April 2009.
- Ensure the sustainability of the policy and procedure on incapacity leave and ill-health retirement (PILIR) by decentralising it to all national and provincial departments by April 2009.

Programme 4: Information and Technology Management

Purpose: Ensure the effective use of IT in government and facilitate the use of IT for modernising government and establishing e-government practices, within an acceptable information security environment.

Objectives and measures:

- Increase citizen participation and engagement in public governance by implementing a service enhancement initiative by September 2008, which will improve access to government services from a single portal and provide access channels at Thusong service centres.
- Inform future interventions to strengthen the State Information Technology Agency's (SITA's) capabilities to deliver a shared support function by reviewing SITA's current expenditure management, performance and business continuity by March 2009.
- Improve service management by launching a government wide IT service management improvement plan by March 2009.
- Provide easy access to electronic services by implementing the next generation e-government pilot for electronic registrations of births, death notices, personal identifications, pensions, foster child care and maintenance grants by September 2008.

Programme 5: Service Delivery Improvement

Purpose: Engage in supportive interventions and partnerships which improve efficiency and effectiveness as well as innovative learning and knowledge based modes and practices of service delivery in the public service.

Objectives and measures:

- Improve service delivery by national and provincial departments by providing technical and other assistance to all national and provincial departments to develop their service delivery improvement plans by March 2009.
- Promote the regulation of administration and employment matters in all three spheres of government by tabling the Single Public Service Bill in Parliament by May 2008 and developing implementation plans by March 2009.
- Improve access to government information and services by deploying 4 000 additional trained community development workers in various government departments between 2008 and 2011.
- Ensure that there are adequate human resources in the public sector by assisting with the development of proper organisational structures in at least 12 national or provincial departments between 2008 and 2011.
- Improve regulatory compliance through 50 advisory consultations with executive authorities by March 2009.

Programme 6: Governance

Purpose: Improve governance and public administration for improved service delivery in Africa and other participating countries worldwide, in support of the vision of efficiency and increased public participation in governance, by fighting corruption and carrying out participatory monitoring.

Objectives and measures:

- Improve the utilisation of human resources by publishing a human resource utilisation report by the end of each December.
- Create a common approach to anti-corruption initiatives across all spheres of government by developing an integrated anti-corruption framework by March 2009.
- Ensure the implementation of bilateral and multilateral agreements by monitoring and evaluating programmes and projects by March 2011.
- Ensure the successful participation of South Africa in the African Peer Review Mechanism by submitting the first African Peer Review monitoring report by January 2009.

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

The Department of Public Service and Administration was set up in 1996, with an initial mandate in the areas of: transforming and modernising the public service; overseeing changes to the structure of the public service; and establishing norms and standards for human resource management and development, conditions of service, labour relations, IT and service delivery. Over the past 10 years, this mandate has evolved from policy development to consolidation and implementation. Service delivery improvement and accountability remain central to the department's core business, with an emphasis on improving quality service delivery in rural, poor and marginalised communities and alleviating poverty in general.

The need for the department to take an active part in policy implementation resulted in increased involvement in support interventions in various provinces and departments. In support of government's Africa Agenda the department's role was extended beyond South Africa, and it started playing a critical role in the region and on the continent with respect to technical co-operation on public administration and governance.

Other accomplishments include the establishment of the senior management service and the middle management service, the Batho Pele Gateway portal, a public sector anti-corruption strategy, setting up the Government Employees Medical Scheme (GEMS) and the policy on incapacity leave and ill-health retirement (PILIR).

Key deliverables between 2008/09 and 2010/11 are: improving the level and frequency of interactions between government and the citizenry through izimbizos, e-government and 50 one-stop centres; ensuring improved co-operation among all spheres of government through integrated planning, monitoring and evaluation; and implementing a single public service, which will align structures of remuneration and responsibility to allow staff to move across the three spheres of government, with the aim of improving service delivery.

The department will also deliver on the following legacy projects: remuneration and retention, human resource development, service delivery access and improvement, African governance agenda, and monitoring and evaluation.

As the co-chair for the governance and administration cluster, the Department of Public Service and Administration has to deliver on the cluster's programme of action, which among others includes: the second national anti-corruption programme; the implementation of the gender and disability strategic framework; Batho Pele change management and service delivery improvement plans (SDIPs); the implementation of strategic frameworks on human resource development; a skills database (HR Connect); and leadership development management.

Key policy developments

The draft legislation for public entities (or state controlled institutions) was developed in 2006 by a work group comprising staff from the department and National Treasury, and is currently being amended based on inputs from the Department of Public Enterprises.

The Public Service Amendment Bill was declared an act and published in the government gazette in January 2008. The act's overarching objective is to improve the framework for organisational structures, which in turn will improve service delivery. The Single Public Service Bill was presented to key stakeholders including the governance and administration task team, provincial representatives, key national departments such as the Department of Provincial and Local Government, National Treasury and the Presidency, and labour representatives. Consultations with stakeholders are under way and the bill is expected to be introduced in Parliament in May 2008.

Recent achievements

Following the completion of a personnel expenditure review in 1999, a follow up review was conducted in 2006 as a basis for developing a remuneration policy for the public service. The department also facilitated the signing of a multi-term salary agreement and other conditions of service in June 2007. In line with Cabinet's decision in 2005, PILIR was rolled out to the whole public service.

Officials in 116 municipalities were trained on the Batho Pele change management engagement programme and 885 managers received training through Project Khaedu. The department also conducted a train-the-trainer programme for 244 municipalities on the Batho Pele programme. The Know Your Service Rights booklet was completed in September 2007 and distribution to all government structures is in progress.

In order to facilitate access to government services over 3 600 community development workers (CDW) were deployed full time in participating municipalities, and an additional 1 000 learners enrolled in the CDW learnership for 2007/08. The CDW curriculum was also revised to incorporate information on local economic development.

The department co-ordinated the Africa Forum on Fighting Corruption and the Global Forum V on Fighting Corruption and Safeguarding Integrity on behalf of South Africa. The department also assisted in developing and distributing guidelines on minimum anti-corruption capacity, and facilitated training on the guidelines in collaboration with the South African Management Development Institute (SAMDI).

The department has provided administrative and management support to the African Peer Review Mechanism (APRM) National Governing Council since 2005, which resulted in the finalisation of the APRM country review report for South Africa by the Panel of Eminent Persons. The report was presented to and adopted by the heads of state and government in July 2007.

The department supported the government of the Democratic Republic of Congo (DRC) in completing a public service census, and support will continue in the areas of anti-corruption, decentralisation and human resource frameworks.

The human resource development strategic framework for the public service was finalised in October 2007. It has four strategic initiatives related to the public service: driving full commitment to promote human resource development; establishing effective strategic and operational planning; establishing critical competencies for service delivery improvement; and managing and co-ordinating developmental interventions. A revised employee health and wellness framework was launched in October 2007. Other strategic frameworks that have been finalised include the job access and gender equality strategic frameworks and the gender equality framework. Implementation of these frameworks will begin in May 2008.

The Track and Trace project was initiated in the first quarter of 2006/07 and is currently being implemented by the Department of Home Affairs. It will enable citizens to make enquiries and receive feedback about the status of their applications for identity documents or passports via a short message service (sms). In February 2007,

Cabinet approved a framework designed to facilitate the implementation of free open source software (FOSS) in the public service. A roadmap for migration is currently being developed by SITA.

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 service delivery improvement plans developed by departments	–	–	–	114	125	132	139
Number of municipalities reached by various phases of Batho Pele	–	–	245	283	283	283	283
Number of additional community development workers trained and deployed in various government departments	716	2 157	727	1 000	1 000	1 000	1 000
Number of HR Connect projects in all government departments	–	–	–	20	50	50	20
Phase 1					72	50	20
Phase 2					72	50	20
Phase 3							
Number of public servants trained in mainstreaming HIV and Aids	–	–	–	400	400	400	400
Number of Thusong service centres using the Gateway portal	–	–	–	15	50	–	–

Expenditure estimates

Table 8.1 Public Service and Administration

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	44 228	58 616	61 467	92 614	92 614	96 386	111 262	123 472
2. Human Resource Management and Development	18 424	25 349	33 864	40 890	40 890	45 062	47 696	63 187
3. Management of Compensation	24 187	26 558	167 814	94 846	93 591	110 362	22 683	23 097
4. Information and Technology Management	19 869	21 957	33 075	42 130	42 130	38 747	40 059	46 763
5. Service Delivery Improvement	22 008	44 425	66 554	78 427	78 427	90 198	92 758	102 978
6. Governance	5 350	20 102	66 580	35 156	35 156	31 551	36 356	38 803
Total	134 066	197 007	429 354	384 063	382 808	412 306	350 814	398 300
Change to 2007 Budget estimate				26 780	25 525	2 729	7 343	34 212

Economic classification

	130 551	188 698	345 742	380 479	379 224	388 429	326 158	372 082
Current payments								
Compensation of employees	58 758	72 088	92 528	117 657	117 657	125 215	132 633	142 592
Goods and services	71 783	116 593	253 187	262 822	261 567	263 214	193 525	229 490
<i>of which:</i>								
Communication	2 369	4 201	6 761	4 568	4 568	5 404	7 526	8 286
Computer services	3 349	8 185	28 162	38 470	38 470	33 420	34 454	39 906
Consultants, contractors and special services	27 097	38 568	125 882	112 773	111 518	128 053	42 501	63 647
Inventory	5 343	6 890	12 115	1 525	1 525	11 480	11 727	13 238
Maintenance, repairs and running costs	703	524	1 321	8 342	8 342	8 276	9 041	9 603
Operating leases	6 604	9 497	2 815	15 771	15 771	16 502	26 221	29 508
Travel and subsistence	13 813	25 616	23 900	29 135	29 135	26 231	27 405	29 356
Financial transactions in assets and liabilities	10	17	27	–	–	–	–	–

Table 8.1 Public Service and Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08		2008/09	2009/10	2010/11
Transfers and subsidies	336	367	76 197	408	408	21 731	22 614	23 989
Provinces and municipalities	167	206	59	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	21 375	22 218	23 551
Public corporations and private enterprises	12	34	75 159	–	–	–	–	–
Foreign governments and international organisations	141	126	399	408	408	356	396	438
Households	16	1	580	–	–	–	–	–
Payments for capital assets	3 179	7 942	7 415	3 176	3 176	2 146	2 042	2 229
Machinery and equipment	3 115	7 929	7 329	2 925	2 925	2 036	1 932	2 112
Software and other intangible assets	64	13	86	251	251	110	110	117
Total	134 066	197 007	429 354	384 063	382 808	412 306	350 814	398 300

Expenditure trends

Expenditure increased at an average annual rate of 42 per cent between 2004/05 and 2007/08. This is mostly evident in the *Management of Compensation* and *Governance* programmes, where additional funding was made available to cover the implementation of GEMS, PILIR and APRM. 2008/09 is the last year of PILIR. Spending from 2009/10 to 2010/11 is mainly on the HR Connect project.

The increase in spending in *Administration* over the medium term is mainly due to the devolution of funds from the Department of Public Works. The *Public Service Education Training Authority (PSETA)* subprogramme, within the *Human Resource Management and Development* programme, will start to receive transfers from 2008/09, which will comprise 47.4 per cent of this programme's expenditure. Additional funding has also been allocated to the *Human Resource Planning* subprogramme for the rollout of the HR Connect project to departments in 2010/11.

The budget of the *Management of Compensation* programme decreases by 79.1 per cent, from R110.4 million in 2008/09 to R23.1 million in 2010/11, due to the decentralisation of PILIR to national and provincial departments in 2009/10.

An additional allocation for the CabEnet project to the *Information Technology Management* programme increased expenditure at an average annual rate of 28.5 per cent between 2004/05 and 2007/08. The programme's budget will stabilise over the medium term at an average annual rate of 3.5 per cent. There is a new allocation for FOSS of R4 million in 2010/11.

The *Service Delivery Improvement* programme shows 52.7 per cent average annual growth between 2004/05 and 2007/08, and 9.5 per cent over the MTEF period. The single public service programme, which started in 2006 and will be ongoing, is the major cost driver.

The sharp increase in spending in the *Governance* programme, from R5.3 million in 2004/05 to R66.6 million in 2006/07, is directly linked to expenditure on the APRM process, the national anti-corruption programme and South Africa's hosting of the Global Forum V on Fighting Corruption and Safeguarding Integrity. Expenditure stabilises after 2006/07 because these were once-off initiatives.

Compensation of employees increased from R58.8 million in 2004/05 to R117.6 million in 2007/08. The envisaged expansion of the department's human capacity necessitated reprioritisation throughout the department. Over the medium term, R16.2 million, R17.2 million, and R18 million were identified to increase compensation of employees. Average annual growth of 10.1 per cent is expected over that period.

Efficiency savings of R5.2 million, R8.2 million and R6.9 million over the medium term have been identified, following the decision that all programmes should implement baseline efficiency savings. The department will revise its current travel and subsistence policy to ensure sound expenditure management. Using consultants will

be carefully evaluated before outsourcing, while inventory, entertainment, catering and communication expenditure will be tightly managed.

Departmental receipts

The department estimates that it will receive revenue of about R181 000 in 2007/08, mostly generated from parking fees, interest on bursary debts, commissions, and donations from public corporations and international organisations. Receipts are estimated to remain relatively stable over the medium term. Once-off amounts were received in 2005/06 from the Centre for Public Service Innovation (R7.8 million) and the African Renaissance Fund (R1 million). A once-off amount of R926 347 was received in 2006/07 from the Eastern Cape Department of Health.

Table 8.2 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
Departmental receipts	863	11 841	1 463	181	503	517	538
Sales of goods and services produced by department	41	52	287	40	150	152	154
Transfers received	448	10 430	100	–	200	210	220
Interest, dividends and rent on land	–	3	4	–	5	5	5
Sales of capital assets	150	247	(4)	–	–	–	–
Financial transactions in assets and liabilities	224	1 109	1 076	141	148	150	159
Total	863	11 841	1 463	181	503	517	538

Programme 1: Administration

Purpose: Provide policy, strategic leadership and overall management of the department.

Expenditure estimates

Table 8.3 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							
Minister ¹	958	837	885	951	1 019	1 072	1 127
Management	6 061	9 540	11 272	13 795	16 724	17 703	18 910
Corporate Services	30 605	41 107	48 236	59 045	58 185	61 363	68 739
Property Management	6 604	7 132	1 074	18 823	20 458	31 124	34 696
Total	44 228	58 616	61 467	92 614	96 386	111 262	123 472
Change to 2007 Budget estimate				13 363	2 784	7 817	14 082

1. Payable as from 1 April 2007. Salary: R761 053. Car allowance: R190 262.

Economic classification

	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Current payments	42 362	55 704	57 047	89 940	94 434	109 377	121 410
Compensation of employees	19 280	23 935	31 563	37 969	42 825	45 392	51 465
Goods and services	23 082	31 754	25 462	51 971	51 609	63 985	69 945
<i>of which:</i>							
Communication	1 238	1 888	1 611	1 664	1 258	1 310	1 369
Computer services	3 252	2 876	2 756	6 714	6 947	7 388	7 787
Consultants, contractors and special services	794	3 895	2 497	3 256	1 736	1 656	1 917
Inventory	1 173	1 184	2 295	677	2 596	2 736	2 860
Maintenance, repairs and running costs	513	486	727	7 827	8 140	8 918	9 452
Operating leases	6 604	7 718	1 999	11 993	14 615	24 482	27 658
Travel and subsistence	3 941	6 608	5 726	7 431	7 156	7 608	8 089
Financial transactions in assets and liabilities	–	15	22	–	–	–	–

Table 8.3 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Transfers and subsidies	215	111	211	117	23	25	27
Provinces and municipalities	47	58	20	–	–	–	–
Public corporations and private enterprises	12	16	126	–	–	–	–
Foreign governments and international organisations	140	37	11	117	23	25	27
Households	16	–	54	–	–	–	–
Payments for capital assets	1 651	2 801	4 209	2 557	1 929	1 860	2 035
Machinery and equipment	1 610	2 801	4 209	2 306	1 819	1 750	1 918
Software and other intangible assets	41	–	–	251	110	110	117
Total	44 228	58 616	61 467	92 614	96 386	111 262	123 472

Expenditure trends

Expenditure in the *Administration* programme increased from R61.5 million in 2006/07 to R92.6 million in 2007/08, partly because of the increase in staff (R7 million) and because expenditure for IT equipment and furniture was centralised. The largest contributor to the increase is the additional allocation for the devolution of funds from the Department of Public Works (R7.9 million) and additional funding related to new accommodation (R11.6 million) in 2007/08.

Additional funding over the medium term of R1.5 million (2008/09), R2 million (2009/10) and R2.2 million (2010/11) has been allocated to the *Corporate Service* subprogramme for communication and awareness initiatives. Due to an increase in staff, the department will require extra office accommodation from 2009/10, which has resulted in additional allocations of R5 million and R7 million to the *Property Management* subprogramme in 2009/10 and 2010/11.

Programme 2: Human Resource Management and Development

Purpose: Develop and implement an integrated strategy, monitor employment practices, conduct human resource planning and diversity management, and improve the health and wellbeing of public service employees.

- *Management*.
- *Employment Practice and Career Management* develops transversal policies, prescripts and interventions in the various areas of the senior and middle management service. It is also responsible for the strategic positioning and delivery model of the human resource function within the public service.
- *Senior Management Service* ensures that there is a professional management cadre in the public service by establishing and implementing competency based management and performance management systems and by developing transversal employment policies, prescripts and guidelines and other career practices for senior management service members.
- *Human Resource Planning* develops and implements integrated systems, processes, prescripts and guidelines to improve human resource planning at a macro level and within line departments to ensure a steady flow of productive public servants.
- *Diversity Management* ensures the development of policy and guidelines on employment equity in the public service through targeted strategies to remove barriers of access into and within the workplace for targeted groups and to prevent direct and indirect discrimination for designated groups.
- *Employee Health and Wellness* promotes and manages health and wellness in the public service and improves the quality of work life through focused strategies and a holistic framework.
- *Human Resource Development* aims to improve the competency levels of public servants through capacity development activities, such as internships, learnership and skills programmes, to ensure a constant successive pool of productive and contributing employees.
- *Public Service Education and Training Authority (PSETA)* develops a co-ordinated framework for providing appropriate and adequate public service education and training.

Expenditure estimates

Table 8.4 Human Resource Management and Development

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	2 781	1 054	1 489	1 783	1 931	2 158	2 296
Employment Practice and Career Management	3 244	4 719	3 347	4 423	4 523	4 733	5 055
Senior Management Service	2 323	2 999	681	3 287	2 939	3 146	3 382
Human Resource Planning	–	–	1 613	2 409	3 260	3 468	15 671
Diversity Management	–	–	4 724	2 664	3 241	3 636	3 869
Employee Health and Wellness	3 271	6 608	8 111	4 065	4 051	4 283	4 942
Human Resource Development	1 602	2 301	4 703	3 838	3 742	4 054	4 421
Public Service Education and Training Authority	5 203	7 668	9 196	18 421	21 375	22 218	23 551
Total	18 424	25 349	33 864	40 890	45 062	47 696	63 187
Change to 2007 Budget estimate				(8 011)	(1 345)	(1 862)	10 550
Economic classification							
Current payments	17 530	24 325	32 936	40 764	23 664	25 453	39 609
Compensation of employees	10 917	12 471	14 850	20 356	15 047	15 939	17 006
Goods and services	6 613	11 852	18 086	20 408	8 617	9 514	22 603
of which:							
Communication	437	618	388	630	502	501	514
Computer services	92	204	1 438	6	–	–	1 020
Consultants, contractors and special services	1 675	5 204	7 488	8 267	1 672	1 634	12 500
Inventory	1 011	872	1 967	561	617	615	807
Maintenance, repairs and running costs	4	6	68	57	21	36	38
Operating leases	–	344	205	3 022	262	265	280
Travel and subsistence	1 763	2 664	2 873	3 759	3 122	3 603	4 097
Financial transactions in assets and liabilities	–	2	–	–	–	–	–
Transfers and subsidies	34	40	18	56	21 398	22 243	23 578
Provinces and municipalities	34	38	10	–	–	–	–
Departmental agencies and accounts	–	–	–	–	21 375	22 218	23 551
Foreign governments and international organisations	–	2	–	56	23	25	27
Households	–	–	8	–	–	–	–
Payments for capital assets	860	984	910	70	–	–	–
Machinery and equipment	851	971	899	70	–	–	–
Software and other intangible assets	9	13	11	–	–	–	–
Total	18 424	25 349	33 864	40 890	45 062	47 696	63 187
Details of major transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	–	–	–	–	21 375	22 218	23 551
Public Service Education and Training Authority	–	–	–	–	21 375	22 218	23 551

Expenditure trends

Spending in the *Human Resource Management and Development* programme increased from R18.4 million in 2004/05 to R40.9 million in 2007/08, at an average annual rate of 30.4 per cent, mainly because of the additional allocation to the *PSETA* subprogramme. Spending over the medium term is set to increase at an average annual rate of 15.6 per cent. Additional funding of R12 million has been allocated to the *Human Resource Planning* subprogramme for the rollout of the HR Connect project to departments in 2010/11.

Programme 3: Management of Compensation

Purpose: Develop and implement compensation policies and guidelines for the public sector and ensure co-ordinated bargaining.

- *Management.*
- *Remuneration and Job Evaluation* develops, implements and maintains policies, practices and systems on remuneration, job evaluation and grading.
- *Conditions of Service* develops, implements and maintains policies and practices on conditions of service.
- *Negotiations and Labour Relations* sets labour relations policies for the public service. It engages with employee representatives to improve labour relations, and facilitates stable relations between the state as employer and unions representing public servants. It also provides for an appropriate framework for negotiating on behalf of the state as employer.
- *Integrated Financial Management Systems* is responsible for developing, implementing and managing the human resource component of the integrated financial management systems project.

Expenditure estimates

Table 8.5 Management of Compensation

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							
Management	–	–	1 158	2 112	2 287	2 439	2 598
Remuneration and Job Evaluation	14 037	20 955	84 586	9 059	7 368	7 674	7 657
Conditions of Service	1 732	2 399	77 692	64 445	93 959	5 656	6 091
Negotiations and Labour Relations	8 418	3 204	4 378	19 230	5 691	5 653	5 414
Integrated Financial Management Systems	–	–	–	–	1 057	1 261	1 337
Total	24 187	26 558	167 814	94 846	110 362	22 683	23 097
Change to 2007 Budget estimate				14 936	(4 079)	(4 763)	(5 904)
Economic classification							
Current payments	24 158	25 526	92 110	94 816	110 250	22 568	22 976
Compensation of employees	9 481	9 695	10 583	14 157	14 643	15 523	15 335
Goods and services	14 677	15 831	81 527	80 659	95 607	7 045	7 641
<i>of which:</i>							
Communication	244	350	254	482	535	442	451
Computer services	–	670	1 102	–	130	130	130
Consultants, contractors and special services	9 153	12 093	75 250	62 150	88 477	1 203	1 342
Inventory	165	124	1 152	64	883	558	623
Maintenance, repairs and running costs	168	6	310	148	45	16	16
Operating leases	–	317	92	33	289	228	244
Travel and subsistence	3 781	1 195	1 439	2 074	3 131	2 627	2 866
Transfers and subsidies	29	31	75 007	30	32	65	68
Provinces and municipalities	29	31	7	–	–	–	–
Public corporations and private enterprises	–	–	75 000	–	–	–	–
Foreign governments and international organisations	–	–	–	30	32	65	68
Payments for capital assets	–	1 001	697	–	80	50	53
Machinery and equipment	–	1 001	622	–	80	50	53
Software and other intangible assets	–	–	75	–	–	–	–
Total	24 187	26 558	167 814	94 846	110 362	22 683	23 097
Details of major transfers and subsidies							
Public corporations and private enterprises							
Public corporations							
Other transfers							
Current	–	–	75 000	–	–	–	–
Government Employees Medical Scheme	–	–	75 000	–	–	–	–

Expenditure trends

Expenditure increased at an average annual rate of 163.4 per cent from 2004/05 to 2006/07 (R24.2 million to R167.8 million) due to increased allocations for GEMS and PILIR. Expenditure for 2007/08 decreased to R94.8 million due to funding for GEMS being phased out. Spending for 2007/08 includes a once-off allocation of R10.3 million for unforeseeable and unavoidable expenditure due to the 2007 strike action. Spending was on printing posters and flyers and on media coverage to inform the public on the progress of the salary negotiations. A further R3.5 million was spent on a survey to document lessons learnt from the negotiations and strike. Average annual decrease between 2006/07 and 2010/11 was 39.1 per cent. In 2009/10, the programme's budget decreases sharply as PILIR is decentralised to provinces and departments. After that, expenditure will stabilise.

A new subprogramme, *Integrated Financial Management Systems*, will be operational from 2008/09 for the oversight of the human resource component of the integrated financial management systems (IFMS) project, a joint initiative by SITA, National Treasury and the DPSA to integrate and modernise the transversal IT systems that support financial, supply chain and human resource management in the public service.

Programme 4: Information and Technology Management

Purpose: Ensure the effective use of IT in government, and facilitate the use of IT for modernising government and establishing e-government practices within an acceptable information security environment.

- *Management.*
- *E-govt Architecture and Integration* provides support and leadership to national and provincial departments and to SITA, to develop a government wide architecture and system integration plan.
- *Government Chief Information Officer Operations* develops policies, strategies and regulations on ICT across the public service; oversees SITA; provides secretarial services to the Government Information Technology Officers' Council and oversees all ICT initiatives in the public service.
- *Information and Communication Technology Programme* supports all national and provincial departments on significant transversal projects and e-government projects.

Expenditure estimates

Table 8.6 Information and Technology Management

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	1 189	2 253	1 977	983	2 391	2 538	2 698
E-govt Architecture and Integration	–	–	1 819	1 936	1 842	1 948	2 087
Government Chief Information Officer Operations	–	–	4 941	5 350	5 412	5 697	10 085
Information and Communication Technology Programme	18 680	19 704	24 338	33 861	29 102	29 876	31 893
Total	19 869	21 957	33 075	42 130	38 747	40 059	46 763
Change to 2007 Budget estimate				1 844	(838)	(946)	3 247

Economic classification

	19 717	21 297	32 372	42 110	38 664	39 964	46 662
Current payments							
Compensation of employees	3 633	5 385	8 074	9 303	9 625	10 188	10 856
Goods and services	16 084	15 912	24 293	32 807	29 039	29 776	35 806
<i>of which:</i>							
Communication	146	262	251	345	284	273	307
Computer services	–	3 531	9 154	29 025	24 529	25 213	26 882
Consultants, contractors and special services	14 336	8 606	12 869	478	500	575	4 056
Inventory	97	114	192	5	192	192	283
Maintenance, repairs and running costs	3	9	30	27	4	4	5
Operating leases	–	110	51	–	55	55	58
Travel and subsistence	643	951	625	1 308	1 136	1 049	1 275
Financial transactions in assets and liabilities	–	–	5	–	–	–	–

Table 8.6 Information and Technology Management (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Transfers and subsidies	11	16	521	20	23	25	27
Provinces and municipalities	11	16	5	–	–	–	–
Foreign governments and international organisations	–	–	–	20	23	25	27
Households	–	–	516	–	–	–	–
Payments for capital assets	141	644	182	–	60	70	74
Machinery and equipment	127	644	182	–	60	70	74
Software and other intangible assets	14	–	–	–	–	–	–
Total	19 869	21 957	33 075	42 130	38 747	40 059	46 763

Expenditure trends

Expenditure grew at an average annual rate of 28.5 per cent from 2004/05 to 2007/08. The increase was due to spending on the CabEnet project. Average annual growth in the *Information Technology Management* programme stabilises at 3.5 per cent over the MTEF period. R4 million has been allocated towards the free and open source software (FOSS) project in 2010/11.

Programme 5: Service Delivery Improvement

Purpose: Engage in supportive interventions and partnerships which improve efficiency and effectiveness as well as innovative learning and knowledge-based modes and practices of service delivery in the public service.

- *Management*.
- *Government Internal Consulting Services* provides targeted technical support, such as advisory services and direct intervention, to departments and provinces to improve institutional efficiency and effectiveness in service delivery.
- *Centre for Public Service Innovation* aims to influence the work culture in government and develop an environment which supports innovation.
- *Macro-organisation of the State* advises the minister on the macro-organisation of the state to improve service delivery and promote good governance.
- *Research, Learning and Knowledge Management* facilitates learning, knowledge management and research in support of improving service delivery by reforming the public service.
- *Community Development Workers* ensures the smooth co-ordination and implementation of the community development workers project in the public service and local government.
- *Single Public Service* proposes greater harmony among the three spheres of government in the areas of service delivery, public administration and management, and human resource management and development for greater effectiveness and improved service delivery.

Expenditure estimates

Table 8.7 Service Delivery Improvement

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	3 699	2 473	2 340	2 176	2 581	2 620	2 776
Government Internal Consulting Services	10 086	13 649	40 061	18 539	25 067	25 099	26 326
Centre for Public Service Innovation	–	4 139	5 916	13 249	8 413	8 396	8 927
Macro Organisation of the State	4 908	16 026	7 705	11 530	8 882	9 077	10 088
Research, Learning and Knowledge Management	3 315	8 138	9 057	6 935	7 176	7 323	7 801
Community Development Workers	–	–	1 210	6 281	4 337	5 476	6 228
Single Public Service	–	–	265	19 717	33 742	34 767	40 832
Total	22 008	44 425	66 554	78 427	90 198	92 758	102 978
Change to 2007 Budget estimate				(454)	5 849	7 884	12 516

Table 8.7 Service Delivery Improvement (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Economic classification							
Current payments	21 459	42 902	65 426	77 992	90 155	92 733	102 951
Compensation of employees	13 002	16 420	20 887	28 193	29 084	30 786	32 194
Goods and services	8 447	26 482	44 539	49 799	61 071	61 947	70 757
<i>of which:</i>							
Communication	280	883	3 100	830	1 019	1 037	1 086
Computer services	–	666	13 057	920	1 577	1 465	3 814
Consultants, contractors and special services	69	6 285	10 662	27 591	30 632	33 136	39 457
Inventory	2 802	3 294	3 473	180	5 423	5 775	6 754
Maintenance, repairs and running costs	15	14	105	207	42	42	66
Operating leases	–	798	162	723	1 120	1 002	1 069
Travel and subsistence	2 819	9 898	7 369	8 669	8 237	8 760	8 984
Financial transactions in assets and liabilities	10	–	–	–	–	–	–
Transfers and subsidies	39	86	47	6	23	25	27
Provinces and municipalities	39	50	13	–	–	–	–
Public corporations and private enterprises	–	18	33	–	–	–	–
Foreign governments and international organisations	–	17	–	6	23	25	27
Households	–	1	1	–	–	–	–
Payments for capital assets	510	1 437	1 081	429	20	–	–
Machinery and equipment	510	1 437	1 081	429	20	–	–
Total	22 008	44 425	66 554	78 427	90 198	92 758	102 978

Expenditure trends

Expenditure increased from R22 million in 2004/05 to R78.4 million in 2007/08, at an average annual rate of 52.7 per cent. The large increase was mainly due to additional funding for technical assistance to provinces and post-conflict support provided to the DRC. From 2008/09 there will be a new subprogramme, *Single Public Service*, the functions of which were previously part of the *Macro-Organisation of the State* subprogramme.

Additional allocations to the single public service project, and in particular the allocation to the geographical information system (GIS) in 2010/11, contribute to the average annual growth rate of 9.5 per cent over the MTEF period. The GIS will assist in research and analysis to identify service delivery needs, taking into account spatial challenges. It will provide a spatial service delivery planning tool for government and be linked to existing strategic planning processes in government.

Programme 6: Governance

Purpose: Improve governance and public administration for improved service delivery in Africa and other participating countries worldwide, in support of the vision of efficiency and increased public participation in governance, by fighting corruption and carrying out participatory monitoring.

- *Management.*
- *Public Sector Anti-Corruption* establishes and implements strategies to fight corruption and improve ethical conduct in the public service.
- *International and African Affairs* establishes and maintains bilateral and multilateral relations on governance and public administration by implementing global and continental programmes and projects for improving governance and public administration.
- *Monitoring and Evaluation* manages a system for planning, monitoring and evaluating the programmes that enable the transformation of the public sector.
- *African Peer Review Mechanism* ensures the adoption of policies, standards and practices that lead to political stability, high economic growth, sustainable development and accelerated sub-regional and

continental economic integration through sharing experiences and reinforcing best practice, including identifying deficiencies and assessing capacity building needs.

Expenditure estimates

Table 8.8 Governance

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	–	–	1 170	1 526	1 857	2 106	2 257
Public Sector Anti-Corruption	1 800	5 348	35 818	11 346	6 898	7 108	7 608
International and African Affairs	3 550	8 125	9 809	9 442	10 182	11 013	11 861
Monitoring and Evaluation	–	2 293	2 287	7 347	9 123	8 709	8 790
African Peer Review Mechanism	–	4 336	17 496	5 495	3 491	7 420	8 287
Total	5 350	20 102	66 580	35 156	31 551	36 356	38 803
Change to 2007 Budget estimate				5 102	358	(787)	(279)

Economic classification

Current payments	5 325	18 944	65 851	34 857	31 262	36 063	38 474
Compensation of employees	2 445	4 182	6 571	7 679	13 991	14 805	15 736
Goods and services	2 880	14 762	59 280	27 178	17 271	21 258	22 738
<i>of which:</i>							
Communication	24	200	1 157	617	1 806	3 963	4 559
Computer services	5	238	655	1 805	237	258	273
Consultants, contractors and special services	1 070	2 485	17 116	11 031	5 036	4 297	4 375
Inventory	95	1 302	3 036	38	1 769	1 851	1 911
Maintenance, repairs and running costs	–	3	81	76	24	25	26
Operating leases	–	210	306	–	161	189	199
Travel and subsistence	866	4 300	5 868	5 894	3 449	3 758	4 045
Transfers and subsidies	8	83	393	179	232	231	262
Provinces and municipalities	7	13	4	–	–	–	–
Foreign governments and international organisations	1	70	388	179	232	231	262
Households	–	–	1	–	–	–	–
Payments for capital assets	17	1 075	336	120	57	62	67
Machinery and equipment	17	1 075	336	120	57	62	67
Total	5 350	20 102	66 580	35 156	31 551	36 356	38 803

Details of major transfers and subsidies

Foreign governments and international organisations							
Current	1	70	388	179	232	231	262
African Association for Public Administration and Management	–	3	47	15	16	17	18
Centre for Training and Research in Administration for Development	–	–	289	92	97	101	109
Commonwealth Association for Public Administration and Management	–	20	–	25	26	27	29
Gifts and donations	1	47	52	22	27	19	36
International Institute of Administrative Services	–	–	–	21	22	23	24
International Personnel Management Association (IPMA)	–	–	–	4	4	4	4
Organisational Economic Co-operation and Development	–	–	–	–	40	40	42

Expenditure trends

Expenditure grew at an average annual rate of 87.3 per cent between 2004/05 and 2007/08. The large increase in 2006/07 is mainly due to additional allocations for the APRM process, the national anti-corruption programme and the once-off hosting of the Global Forum V on Fighting Corruption and Safeguarding Integrity.

In 2007/08, the allocation decreased from R66.6 million to R35.1 million (47.3 per cent) after the conclusion of the APRM country assessment report. The allocation over the medium term includes additional funding for the

minister's activities, including her leadership role in the Pan African programme and institutions such as the Commonwealth Association for Public Administration and Management and the African Association for Public Administration and Management. The budget for this programme stabilises over the MTEF period, growing at an average annual rate of 3.3 per cent.

Public entities and other agencies

State Information Technology Agency

The State Information Technology Agency (SITA) was established in 1999 to consolidate and co-ordinate the state's IT resources: to save costs through economies of scale; to increase delivery capabilities; and to improve interoperability. SITA was established in terms of the SITA Act (1998) as amended by the SITA Act (2002). SITA is funded through the services it provides as stipulated in the service level agreements referred to in the legislation.

The agency's strategic focus aims to:

- develop and implement the organisational structure, processes, policies, standards, procedures and resources required to deliver quality services
- fully exploit rapid technological advancements to facilitate ICT-led transformation of government service delivery, improve the effectiveness and efficiency of government departments and promote citizen participation and social inclusion
- provide a platform for the development and maintenance of an efficient value system comprising of the right skills, the relevant technologies and a system of strategic partners for optimal resourcing.

The key strategic imperatives are to radically improve service delivery to citizens; prioritise citizen centred projects; drive best practice in people management and leadership; overhaul internal and external communication to improve transparency, visibility and image; build an appropriate organisational structure and team to achieve strategic objectives and maintain financial sustainability.

Selected performance indicators

Indicators	Annual performance						
	Past			Current	Projected		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Percentage of operating profit margin	3.4%	4%	6.1%	6%	6%	6%	6%
Value of debtor balances	R665.8m	R556.3m	R665m	R618.2m	R692.4m	R775.5m	R868.5m
Percentage of external customer satisfaction according to satisfaction index	-	43	63	61	70	70	79
Percentage turnover rate of personnel with critical skills	-	5.4	7.6	8	7	6	6
Average employee satisfaction according to satisfaction index (1 to 5, with 1 as poor and 5 as excellent)	-	2.4	2.6	2.5	2.8	3	3.5
Percentage of tenders awarded to previously disadvantaged groups	-	-	-	58	60	65	70

Expenditure estimates

Table 8.9 State Information Technology Agency

R thousand	Audited outcome			Estimated outcome	Medium-term estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Revenue							
Non-tax revenue	2 661 340	2 975 367	3 453 190	3 853 409	4 315 538	4 826 302	5 397 699
Sale of goods and services other than capital assets	2 636 757	2 903 711	3 356 615	3 759 409	4 210 538	4 715 802	5 281 699
<i>of which:</i>							
IT Services	2 636 757	2 903 711	3 356 615	3 759 409	4 210 538	4 715 802	5 281 699
Other non-tax revenue	24 583	71 656	96 575	94 000	105 000	110 500	116 000
Total revenue	2 661 340	2 975 367	3 453 190	3 853 409	4 315 538	4 826 302	5 397 699
Expenses							
Current expense	2 560 455	2 860 604	3 249 052	3 562 432	3 989 641	4 461 300	4 988 895
Compensation of employees	946 845	1 079 306	1 189 065	1 260 409	1 336 033	1 416 195	1 501 167
Goods and services	1 476 127	1 642 974	1 919 228	2 052 808	2 426 908	2 820 239	3 263 957
Depreciation	128 431	125 902	116 176	224 215	196 700	194 866	193 771
Interest, dividends and rent on land	9 052	12 422	24 583	25 000	30 000	30 000	30 000
Total expenses	2 592 085	2 894 033	3 309 697	3 627 846	4 062 904	4 543 355	5 080 797
Surplus / (Deficit)	69 255	81 334	143 493	225 563	252 633	282 947	316 902
Balance sheet data							
Carrying value of assets	535 280	446 424	474 619	728 823	677 124	682 257	693 485
<i>of which: Acquisition of assets</i>	<i>160 258</i>	<i>81 748</i>	<i>149 451</i>	<i>478 419</i>	<i>145 000</i>	<i>200 000</i>	<i>205 000</i>
Inventory	20 344	58 299	52 648	55 000	60 000	60 000	60 000
Receivables and pre-payments	703 610	606 423	721 460	840 000	988 000	1 120 000	1 250 000
Cash and cash equivalents	664 892	1 085 064	1 096 728	1 030 000	1 117 029	1 122 588	1 178 160
Total assets	1 924 126	2 196 210	2 345 455	2 653 823	2 842 153	2 984 845	3 181 645
Capital and reserves	841 935	923 268	1 066 762	1 228 182	1 407 553	1 608 445	1 833 445
Borrowings	36 400	31 200	26 000	20 800	15 600	10 400	5 200
Post-retirement benefits	69 765	78 195	85 540	77 000	79 000	81 000	83 000
Trade and other payables	917 381	1 109 547	1 107 153	1 241 841	1 250 000	1 185 000	1 150 000
Provisions	58 645	54 000	60 000	86 000	90 000	100 000	110 000
Total equity and liabilities	1 924 126	2 196 210	2 345 455	2 653 823	2 842 153	2 984 845	3 181 645

Expenditure trends

SITA's main source of revenue is from tariffs charged mainly to government departments for the use of transversal systems such as PERSAL, Logis, the basic accounting system (BAS) and other IT services. Other non-tax revenue is from interest received. Total revenue increased from R2.7 billion in 2004/05 to R3.9 billion in 2007/08 at an average annual rate of 13.1 per cent, and increases to R5.4 billion in 2010/11 at an average annual rate of 11.9 per cent.

Expenditure increased from R2.6 billion in 2004/05 to R3.6 billion in 2007/08 at an average annual rate of 11.9 per cent, and increases at the same rate over the medium term to R5 billion in 2010/11. Operating expenditure grew from R476.3 million in 2006/07 to R579.7 million in 2007/08, an increase of 21.7 per cent, mainly due to the filling of vacancies, annual salary increases, bad debt written off and the improvement of business processes. The net profit percentage, however, increased from 3 per cent in 2006/07 to 4 per cent in 2007/08.

The company continues to show strong growth with gross revenues on IT services of R3.4 billion in 2007/08, up by 15.6 per cent from the previous year's R2.9 billion. This reflects the continued focus on ICT to enable government to provide services to citizens more efficiently and cost-effectively. Gross profit of R711.9 million was realised in 2007/08, which is 33.9 per cent higher than the R531.8 million realised in 2006/07. The surplus has grown by 76.5 per cent, from R81.3 million in 2006/07 to R143.5 million in 2007/08, with the surplus before tax at R204.1 million, 77.5 per cent higher than the previous year.

Additional tables

Table 8.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	51 150	59 406	61 467	79 251	13 363	92 614	92 614
2. Human Resource Management and Development	38 579	34 462	33 864	48 901	(8 011)	40 890	40 890
3. Management of Compensation	100 667	169 226	167 814	79 910	14 936	94 846	93 591
4. Information and Technology Management	24 714	38 037	33 075	40 286	1 844	42 130	42 130
5. Service Delivery Improvement	66 724	67 091	66 554	78 881	(454)	78 427	78 427
6. Governance	43 776	74 204	66 580	30 054	5 102	35 156	35 156
Total	325 610	442 426	429 354	357 283	26 780	384 063	382 808
Economic classification							
Current payments	323 027	362 710	345 742	335 291	45 188	380 479	379 224
Compensation of employees	93 463	93 463	92 528	99 044	18 613	117 657	117 657
Goods and services	229 564	269 247	253 187	236 247	26 575	262 822	261 567
Financial transactions in assets and liabilities	–	–	27	–	–	–	–
Transfers and subsidies	409	75 670	76 197	18 868	(18 460)	408	408
Provinces and municipalities	147	89	59	–	–	–	–
Departmental agencies and accounts	2	–	–	18 421	(18 421)	–	–
Public corporations and private enterprises	–	75 030	75 159	–	–	–	–
Foreign governments and international organisations	260	485	399	447	(39)	408	408
Households	–	66	580	–	–	–	–
Payments for capital assets	2 174	4 046	7 415	3 124	52	3 176	3 176
Machinery and equipment	1 908	3 945	7 329	2 873	52	2 925	2 925
Software and intangible assets	116	101	86	251	–	251	251
Land and subsoil assets	150	–	–	–	–	–	–
Total	325 610	442 426	429 354	357 283	26 780	384 063	382 808

Table 8.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
A. Permanent and full-time contract employees							
Compensation (R thousand)	58 736	72 048	92 453	117 585	125 143	132 547	142 496
Unit cost (R thousand)	231	240	241	257	208	217	231
Personnel numbers (head count)	254	300	384	458	602	612	616
C. Interns							
Compensation of interns	22	40	75	72	72	86	96
Unit cost (R thousand)	2	2	3	3	3	4	4
Number of interns	11	20	25	24	24	24	24
Total for department							
Compensation (R thousand)	58 758	72 088	92 528	117 657	125 215	132 633	142 592
Unit cost (R thousand)	222	225	226	244	200	209	223
Personnel numbers (head count)	265	320	409	482	626	636	640
D. Learnerships							
Payments for learnerships (R thousand) (G&S)	–	–	–	370	400	500	500
Number of learnerships (head count)	–	–	–	9	10	10	10

Table 8.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)	58 758	72 088	92 528	117 657	125 215	132 633	142 592
Training expenditure (R thousand)	1 164	1 454	1 974	1 879	2 331	2 496	2 646
Training as percentage of compensation	2%	2%	2%	2%	2%	2%	2%
Total number trained in department (head count)	115	115	173	158			
<i>of which:</i>							
Employees receiving bursaries (head count)	61	32	17	35			
Learnerships trained (head count)	–	–	–	9			
Internships trained (head count)	11	20	25	24			