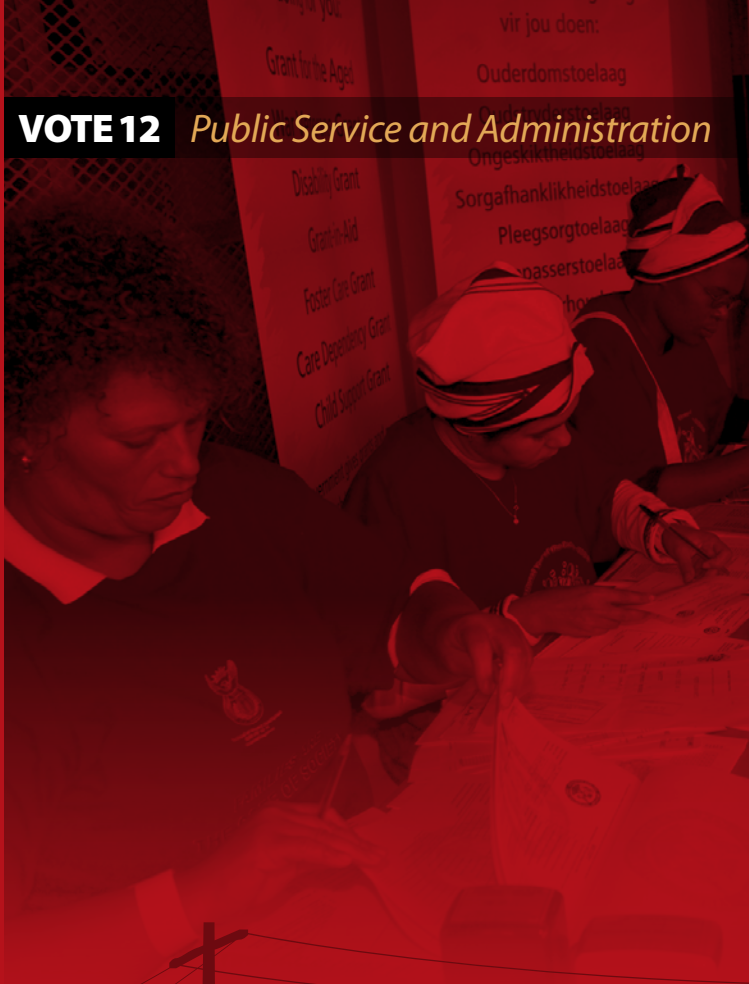


VOTE 12 *Public Service and Administration*



National Treasury

BUDGET 2012

ESTIMATES OF NATIONAL EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure 2012

National Treasury

Republic of South Africa

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The Estimates of National Expenditure 2012 e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za.

Compared to the abridged version of the Estimates of National Expenditure, these publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on the main and adjusted appropriation, with revised spending estimates for the current financial year, on skills training, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

Foreword

The current global economic context is characterised by high levels of uncertainty. Against this backdrop, South Africa's development depends largely on government improving its level and quality of service delivery in support of the inclusive and equitable economic roadmap, as contained in the new growth path. The 2012 Budget is an important tool of government for giving effect to these objectives, and this Budget allocates resources to specific interventions that will be actioned over the period of the medium term expenditure framework (MTEF). Growth in spending focuses particularly on infrastructure development, job creation, enterprise support and the enhancement of local government delivery.

South Africa's fiscal stance and public spending programmes are focused on long term structural transformation. Over the next three years of the MTEF period, government priorities will continue to be realised within a sustainable fiscal trajectory, which balances current needs with intergenerational equity. In line with this, spending baselines have undergone rigorous review, areas of inefficiency and lower priority have been identified, and funds have been redirected towards government's key priorities, both new and existing. This has been done in recognition of the relationship between the composition of spending and fiscal sustainability over the long term. Here, the balance between consumption and investment is extremely important. Even the distribution of consumption spending between wages, goods and services and transfers is significant, as is the balance between the functional categories expenditure (such as education, health and economic services). Underspensing on key priorities undermines the aims of the spending proposed within MTEF Budgets.

Since introducing the functional approach to budget decision-making in 2009, transparency and coordination in budgeting has been enhanced, largely due to the participation by the stakeholders responsible for delivery across all spheres of government. South African budget reforms, especially the intensified focus on budget trade-offs and the composition of expenditure, will lead to greater accountability and improved control.

It is not enough to demonstrate a change in the composition of budgeted expenditure; nor is it enough to pinpoint the specific actions required and proposed within the Budget. Success will only be achieved when we can demonstrate that a shift in the composition of actual expenditure has taken place, together with the achievement of improved delivery targets.

This year, the layout of this publication has been altered substantially. The focus is on linking more closely expenditure planned with targeted performance. Specific focus is on the outcomes to which institutions contribute and the output and other performance measures supporting them. The sections covering employee numbers, personnel budgets and the purpose and key activities of each subprogramme within a vote are now more prominent, giving expression to the budget and service delivery. This publication still indicates details per vote of the allocation of new monies, monies reprioritised between or within budget programmes, and Cabinet approved budget reductions over the period ahead. Compared to the abridged version of the Estimates of National Expenditure, the e-publications for each vote contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included, containing information on: the main and adjusted appropriation, with revised spending estimates for the current financial year; skills training; conditional grants to provinces and municipalities; public private partnerships; and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

The expenditure estimates of departments are the outcome of a rigorous administrative and executive process. Treasury budget analysts, under the guidance of the Ministers' Committee on the Budget, follow a wide-ranging intergovernmental consultative process, working closely with the policy and budget teams of departments and entities to ensure that government priorities are appropriately funded within the available resource envelope. The Treasury is grateful for the contribution of these teams. Appreciation is also due to the people in the Treasury team, who worked with great diligence to produce a high quality document that provides a comprehensive account of government's spending and performance plans.



Lungisa Fuzile
Director General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure publications are important accountability documents, which set out the details in relation to planned expenditure and planned performance at the time of the tabling of the Budget. Estimates of National Expenditure publications continue to make a significant contribution to the changes relating to budgeting by programme. As part of these ongoing efforts, several changes have been made to the 2012 Estimates of National Expenditure publications. Departments still provide information on the key objectives of each subprogramme within a programme, and note the activities carried out, the number of personnel responsible for undertaking these activities and the funding allocations supporting this. This year in the 2012 publications, information on expenditure and performance is more closely linked under the 'expenditure trends' section, with a brief discussion on the impact of budget allocations on the achievement of outputs over the seven-year period. In addition, an explanation of the personnel trends, per programme by salary level, over the seven years in relation to compensation of employees has also been included. Finally, information on Cabinet approved cost reduction measures and other budget reprioritisation has been included per programme.

The 2012 abridged Estimates of National Expenditure publication, and the separate Estimates of National Expenditure e-publications for each vote are the product of an extensive consultative review process of budgets and policy, and policy implementation by programme, and include the latest improvements in non-financial performance information. These publications provide the details of the spending estimates for the next three financial years (2012/13 to 2014/15), expenditure outcomes for the past three years (2008/09 to 2010/11) and revised estimates for the current financial year (2011/12). Information is provided on performance targets over the seven year period as well as changes in these, as they relate to trends in planned expenditure.

The e-publications for individual votes contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on: the main and adjusted appropriation, with revised spending estimates for the current financial year; skills training; conditional grants to provinces and municipalities; public private partnerships; and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

A consolidated account, summarising the Estimates of National Expenditure publication information across votes, is provided in the form of a narrative and summary tables in the Introduction chapter, which is included in the front pages of the abridged version of the Estimates of National Expenditure. A write-up containing the explanation of the information that is contained in each section of the publications has also been included in the abridged version of the Estimates of National Expenditure. Like the separate Estimates of National Expenditure e-publications for each vote, the abridged Estimates of National Expenditure publication is also available on www.treasury.gov.za.

Public Service and Administration

**National Treasury
Republic of South Africa**



Contents

Budget summary	1
Aim	1
Programme purposes	1
Strategic overview: 2008/09 – 2014/15	2
Selected performance indicators	3
Expenditure estimates	4
Personnel information	6
Departmental receipts	7
Programme 1: Administration	7
Programme 2: Human Resource Management and Development	9
Programme 3: Labour Relations and Remuneration Management	13
Programme 4: Public Sector Information and Communication Technology Management	15
Programme 5: Service Delivery and Organisational Transformation	18
Programme 6: Governance and International Relations	22
Other departments within the vote	25
Public entities and other agencies	32
Additional tables	43

Vote 12

Public Service and Administration

Budget summary

R thousand	2012/13				2013/14	2014/15
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	181 076	177 354	–	3 722	195 000	205 590
Human Resource Management and Development	37 165	37 165	–	–	40 253	42 500
Labour Relations and Remuneration Management	22 528	22 528	–	–	25 833	27 114
Public Sector Information and Communication Technology Management	43 916	40 998	–	2 918	46 482	50 451
Service Delivery and Organisational Transformation	214 367	68 701	145 617	49	227 690	241 892
Governance and International Relations	232 435	73 397	159 025	13	245 508	260 435
Total expenditure estimates	731 487	420 143	304 642	6 702	780 766	827 982
Executive authority	Minister of Public Service and Administration					
Accounting officer	Director General of Public Service and Administration					
Website address	www.dpsa.gov.za					

Aim

Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.

Programme purposes

Programme 1: Administration

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

Programme 2: Human Resource Management and Development

Purpose: Develop, implement and monitor human resource management policies.

Programme 3: Labour Relations and Remuneration Management

Purpose: Develop, implement and maintain labour relations and compensation policies. Ensure coordinated engagement with organised labour.

Programme 4: Public Sector Information and Communication Technology Management

Purpose: Develop, implement and monitor information communication technology policies and norms and standards that enable citizen centred services.

Programme 5: Service Delivery and Organisational Transformation

Purpose: Promote a service delivery and organisational transformation framework. Engage in interventions and partnerships to promote efficient and effective service delivery.

Programme 6: Governance and International Relations

Purpose: Improve participatory governance; strengthen the fight against corruption and engagement with international partners in the field of public administration.

Strategic overview: 2008/09 – 2014/15

The Department of Public Service and Administration draws its mandate from section 195(1) of the Constitution, which sets out basic values and principles that the public service should adhere to, and from the Public Service Act (1994). In terms of the act, the Minister for Public Service and Administration is responsible for: establishing norms and standards relating to the functions of the public service; organisational structures and establishments of departments, and other organisational and governance arrangements in the public service; labour relations within the public service; conditions of service and other employment practices for employees; the health and wellness of employees; information management including electronic government in the public service; integrity, ethics, conduct and anti-corruption; and transformation, reform, innovation and any other matters relating to the improvement of the effectiveness and efficiency of the public service and its service delivery to the public.

Government and departmental outcomes

In 2010, the minister was responsible for coordinating the drive for an effective, efficient and development oriented public service and a fair and inclusive citizenship (outcome 12), which has been translated into a delivery agreement for the period 2010 to 2014. The delivery agreement identifies interventions that should be implemented to fast-track the improvement of service delivery as specific outputs of the department: service delivery quality and access; effective systems, structures and processes; leveraging information and communication technology as a strategic resource; effective employment entry into public service and human resource development and cadre development; healthy, safe working environments for all public servants; appropriate governance structures and decision making; citizen engagement and public participation; as well as combating corruption in Africa and internationally.

The department will be working towards improved and more effective public sector accountability by ensuring that the Batho Pele principles are further entrenched in the public service.

The department continues to work closely with its entities, the State Information Technology Agency and Public Services Sector Education and Training Authority, to improve the effectiveness and efficiency of the public service and its service delivery to the public.

Medium term objectives

The department's medium term objectives are informed by the outputs of the delivery agreement for outcome 12, which represent its strategic objectives as well as government's overall agenda for delivery. The department's priorities in relation to the transformation and modernisation of the public service include: improving levels of compliance in departments; improving service delivery and ensuring more effective governance; fighting corruption in the public service; and contributing to the transformation of the public service internationally, especially in post-conflict countries, through lesson sharing and targeted interventions. In line with these objectives, specific interventions over the medium term include:

Performance management

The department will identify indicators for measuring the effectiveness of the performance management system, and use the data obtained to improve its efficiency. All senior managers will sign performance agreements and qualitative measures will be developed for assessing performance agreements.

Conditions of service

Conditions of service for public service employees will be improved through revising existing policies by March 2013. Home ownership will be promoted among public servants through the introduction of a housing scheme for government employees.

Service delivery quality and access

Service user satisfaction surveys will be conducted to assess the level of satisfaction with government services among citizens. A set of measures to assess whether the public service is being responsive to the needs of citizens will be developed to assist departments to improve waiting and turnaround times, especially at hospitals, offices of the Department of Home Affairs and vehicle licensing centres. Targets will be set and plans developed for a progressive reduction in the distances travelled by citizens to access government services.

Administration and resourcing in the public service

The capacity of national and provincial departments to improve the functionality, accuracy and reliability of the PERSAL system will be enhanced. A review of the financial, human resource and administrative delegations in departments and recommendations for appropriate levels of delegations will be submitted to Cabinet.

Tackling corruption

The capacity of the public service to effectively tackle corruption in its ranks will be increased by establishing a public sector anti-corruption unit and by training anti-corruption practitioners in a range of targeted programmes.

Aligning resources to support the department's hands-on approach

In terms of outcome 12, the department is required to ensure improved implementation of and compliance with public administration regulations by providing more hands-on technical support to departments and provinces. The department is therefore reconfiguring its service delivery approach, and reallocating its human and financial resources to support this.

Selected performance indicators

Table 12.1 Public Service and Administration

Indicator ¹	Programme	Past ²			Current 2011/12	Projections		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of departments submitting annual human resource development implementation plans per year	Human Resource Management and Development	43	72	100	115	122	137	153
Number of departments equipped with tools and skills in employee health and wellness policies per year	Human Resource Management and Development	–	–	46	47	50	115	138
Number of provincial and national departments supported in the implementation of human resource management and development policies, directives and guidelines per year	Human Resource Management and Development	–	–	–	45	50	50	50
Number of expenditure review and research reports produced per year	Labour Relations and Remuneration management	–	–	–	1	2	2	2
Total number of Thusong service centres providing citizen focused services per year	Public Sector Information and Communication Technology Management	–	–	–	70	80	90	100
Total number of departments implementing ICT governance frameworks per year	Public Sector Information and Communication Technology Management	–	–	–	–	10	30	50
Number of departments in which quality methodologies on business process management have been rolled out per year	Service Delivery and Organisational Transformation	–	–	–	–	2	10	14
Number of national and provincial departments in which training in Batho Pele is conducted per year	Service Delivery and Organisational Transformation	–	–	–	20	40	40	40
Number of departments assisted with organisational development interventions per year	Service Delivery and Organisational Transformation	12	6	20	20	20	15	15
Number of departments supported with capacity building and assistance with the development of delegations per year	Service Delivery and Organisational Transformation	–	–	–	–	60	60	10 ²
Number of national and provincial departments supported with the development of service delivery improvement plans per year	Service Delivery and Organisational Transformation	–	–	–	47	54	59	62
Number of departments in which employee satisfaction surveys are conducted per year	Governance and International Relations	–	2	4	4	4	5	10
Number of international governance and public administration projects implemented through departments and international agencies per year	Governance and International Relations	4	2	2	2	2	4	4
Number of continental bilateral and multilateral engagements facilitated and coordinated per year	Governance and International Relations	–	–	–	4	4	4	4
Number of international bilateral and multilateral engagements facilitated and coordinated per year	Governance and International Relations	2	4	2	2	4	4	4

1. The department has added new performance indicators to align departmental activities with outcome 12 and the minister's delivery agreement. No past information is available for these indicators.

2. The number for departments assisted with delegations principles is lower than in previous years because most departments should have implemented the delegation principles and templates in 2009/10 and 2010/11.

Expenditure estimates

Table 12.2 Public Service and Administration

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
R thousand								
Administration	96 238	125 428	137 241	169 663	169 663	181 076	195 000	205 590
Human Resource Management and Development	29 445	36 833	39 490	36 252	36 252	37 165	40 253	42 500
Labour Relations and Remuneration Management	107 117	87 996	19 331	25 969	25 969	22 528	25 833	27 114
Public Sector Information and Communication Technology Management	32 270	34 839	32 403	39 157	39 157	43 916	46 482	50 451
Service Delivery and Organisational Transformation	189 410	204 602	207 972	203 230	203 230	214 367	227 690	241 892
Governance and International Relations	176 130	181 084	191 728	215 882	215 882	232 435	245 508	260 435
Total	630 610	670 782	628 165	690 153	690 153	731 487	780 766	827 982
Change to 2011 Budget estimate				84	84	5 260	6 224	6 966

Economic classification

Current payments	396 834	406 996	364 884	395 059	395 059	420 143	453 545	481 671
Compensation of employees	129 111	156 780	175 370	200 252	200 252	234 056	255 748	271 382
Goods and services	267 661	250 011	189 162	194 659	194 659	185 757	197 456	209 927
<i>of which:</i>								
Administrative fees	2 285	3 147	3 127	1 271	1 271	1 193	1 281	1 362
Advertising	16 769	9 645	7 015	4 245	4 245	4 093	4 112	4 363
Assets less than the capitalisation threshold	352	1 100	992	2 064	2 064	2 164	2 005	2 166
Audit cost: External	2 006	3 737	5 273	3 714	3 714	4 329	4 983	5 285
Bursaries: Employees	550	630	564	500	500	525	551	584
Catering: Departmental activities	1 360	1 111	3 244	2 640	2 640	2 626	2 752	2 920
Communication	3 613	3 842	4 481	4 815	4 815	5 301	5 652	6 041
Computer services	27 428	24 324	33 515	40 464	40 464	37 980	40 685	43 550
Consultants and professional services: Business and advisory services	24 641	26 630	24 571	23 082	23 082	17 119	18 462	20 000
Consultants and professional services: Legal costs	402	448	165	200	200	2 365	2 256	2 269
Contractors	93 316	74 126	2 991	2 829	2 829	2 964	2 971	3 107
Agency and support / outsourced services	669	283	2 643	9 725	9 725	2 311	2 469	3 096
Entertainment	518	273	236	211	211	276	291	312
Fleet services (including government motor transport)	–	–	382	479	479	1 010	1 047	1 107
Inventory: Food and food supplies	–	–	13	280	280	175	177	172
Inventory: Fuel, oil and gas	19	–	9	–	–	–	–	–
Inventory: Learner and teacher support material	128	56	48	65	65	341	455	508
Inventory: Materials and supplies	267	548	118	90	90	96	99	104
Inventory: Medical supplies	–	31	2	25	25	26	27	29
Inventory: Other consumables	613	349	707	581	581	388	596	632
Inventory: Stationery and printing	4 884	4 547	3 858	6 795	6 795	5 922	5 870	6 278
Lease payments	12 353	29 191	27 086	26 459	26 459	29 236	31 698	33 407
Property payments	6 660	7 124	11 678	4 211	4 211	4 944	5 325	5 056
Transport provided: Departmental activity	9 391	3 968	5 103	2	2	10	–	–
Travel and subsistence	33 499	29 063	29 104	38 929	38 929	39 163	41 599	44 114
Training and development	4 779	3 992	2 920	4 759	4 759	4 936	5 257	5 345
Operating expenditure	11 394	10 852	10 584	5 177	5 177	4 872	5 251	5 675
Venues and facilities	9 765	10 994	8 733	11 047	11 047	11 392	11 585	12 445
Interest and rent on land	62	205	352	148	148	330	341	362

Table 12.2 Public Service and Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
Economic classification								
Transfers and subsidies	223 020	254 343	256 210	291 067	291 067	304 642	321 152	340 387
Provinces and municipalities	1	1	2	2	2	-	-	-
Departmental agencies and accounts	219 021	252 902	253 009	290 416	290 416	304 044	320 522	339 725
Foreign governments and international organisations	671	555	477	478	478	598	630	662
Non-profit institutions	-	-	1	-	-	-	-	-
Households	3 327	885	2 721	171	171	-	-	-
Payments for capital assets	10 584	9 437	6 933	4 027	4 027	6 702	6 069	5 924
Machinery and equipment	10 068	9 273	6 933	3 893	3 893	6 457	5 013	4 784
Software and other intangible assets	516	164	-	134	134	245	1 056	1 140
Payments for financial assets	172	6	138	-	-	-	-	-
Total	630 610	670 782	628 165	690 153	690 153	731 487	780 766	827 982

Expenditure trends

Between 2008/09 and 2011/12, expenditure increased from R630.6 million to R690.2 million, at an average annual rate of 3.1 per cent, as a result of increased spending in the *Administration* programme to appoint a deputy minister and to create capacity for the office. Spending in the *Labour Relations and Remuneration Management* programme decreased by 78 per cent in 2010/11, as a result of expenditure for incapacity leave and ill health retirement shifting to other votes. Spending in the *Human Resource Management and Development* programme decreased by 8.2 per cent in 2011/12, due to the completion of the HR Connect project at the end of that year. Spending in the *Governance and International Relations* programme grew from R176.1 million in 2008/09 to R215.9 million in 2011/12, at an average annual rate of 7 per cent, due to additional funding provided in 2010/11 to establish an anti-corruption unit.

Over the medium term, expenditure is expected to grow from R690.2 million in 2011/12 to R828 million in 2014/15, at an average annual rate of 6.3 per cent. The vote receives additional allocations of R6.9 million in 2012/13, R7.6 million in 2013/14 and R8.4 million in 2014/15 in the 2012 Budget for improved conditions of service. A Cabinet approved baseline cut of R4.4 million was also made over the MTEF period (R1.6 million, R1.4 million and R1.4 million), details of which will be discussed in the subprogrammes where applicable.

Between 2008/09 and 2011/12, transfers to departmental agencies and accounts grew from R219 million to R290.4 million, at an average annual rate of 9.9 per cent, and these are expected to increase to R339.7 million over the medium term, at an average annual rate of 5.4 per cent. The growth in both periods is due to inflation related adjustments to salaries. The bulk of this expenditure goes to the Public Service Commission, which accounts for an average of 50.4 per cent of total transfers and subsidies over the medium term.

Spending on consultants decreased from R25 million in 2008/09 to R23.3 million in 2011/12, at an average annual rate of 2.4 per cent, due mainly to the filling of vacancies, and is expected to decrease further to R22.3 million over the medium term, at an average annual rate of 1.5 per cent, due to the HR Connect project coming to an end in 2011/12. Consultants provide technical skills in projects such as the personnel expenditure review, change management, performance auditing and development of a revised housing scheme policy for the public service.

Personnel information

Table 12.3 Details of approved establishment and personnel numbers according to salary level¹

	Personnel post status as at 30 September 2011			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts Additional to the establishment	Actual			Mid-year ²	Medium-term estimate		
				2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014 /15
Department	491	469	30	385	435	466	491	491	501	506
Salary level 1 – 6	143	140	17	117	131	147	143	143	144	145
Salary level 7 – 10	126	122	9	110	118	125	126	126	126	127
Salary level 11 – 12	107	104	4	79	96	92	107	107	114	116
Salary level 13 – 16	115	103	–	79	90	102	115	115	117	118
Administration	229	229	23	190	193	220	229	229	231	232
Salary level 1 – 6	99	99	11	93	87	97	99	99	100	101
Salary level 7 – 10	62	62	8	58	58	64	62	62	62	62
Salary level 11 – 12	34	34	4	22	28	29	34	34	35	35
Salary level 13 – 16	34	34	–	17	20	30	34	34	34	34
Human Resource Management and Development	52	52	2	68	78	49	52	52	54	54
Salary level 1 – 6	7	7	1	10	19	6	7	7	7	7
Salary level 7 – 10	12	12	1	12	12	11	12	12	12	12
Salary level 11 – 12	19	19	–	29	30	19	19	19	21	21
Salary level 13 – 16	14	14	–	17	17	13	14	14	14	14
Labour Relations and Remuneration Management	31	31	1	42	47	27	31	31	34	34
Salary level 1 – 6	4	4	1	4	4	3	4	4	4	4
Salary level 7 – 10	10	10	–	15	18	10	10	10	10	10
Salary level 11 – 12	9	9	–	12	12	8	9	9	11	11
Salary level 13 – 16	8	8	–	11	13	6	8	8	9	9
Public Sector Information and Communication Technology Management	22	–	–	21	22	16	22	22	22	24
Salary level 1 – 6	3	–	–	2	3	2	3	3	3	3
Salary level 7 – 10	4	–	–	3	3	3	4	4	4	4
Salary level 11 – 12	3	–	–	3	3	2	3	3	3	4
Salary level 13 – 16	12	–	–	13	13	9	12	12	12	13
Service Delivery and Organisational Transformation	95	95	1	32	53	107	95	95	97	98
Salary level 1 – 6	18	18	1	4	9	30	18	18	18	18
Salary level 7 – 10	19	19	–	13	16	23	19	19	19	20
Salary level 11 – 12	29	29	–	5	13	27	29	29	30	30
Salary level 13 – 16	29	29	–	10	15	27	29	29	30	30
Governance and International Relations	62	62	3	32	42	47	62	62	63	64
Salary level 1 – 6	12	12	3	4	9	9	12	12	12	12
Salary level 7 – 10	19	19	–	9	11	14	19	19	19	19
Salary level 11 – 12	13	13	–	8	10	7	13	13	14	15
Salary level 13 – 16	18	18	–	11	12	17	18	18	18	18

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. As at 30 September 2011.

As at 30 September 2011, the department had an approved establishment of 491 posts and 30 posts created that were additional to the establishment. There were 59 vacant posts due to staff turnover. The number of filled posts grew from 385 in 2008/09 to 491 in 2011/12. Over the MTEF period, the number of filled posts is expected to increase to 506, due to the department's expansion to accommodate the minister's broader mandate in line with the delivery agreement. The ratio of support staff to line function staff is 1:2.

Departmental receipts

Table 12.4 Receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
Departmental receipts	962	2 242	2 098	740	740	766	801	831
Sales of goods and services produced by department	197	223	247	270	270	286	301	316
Sales by market establishments	147	178	194	220	220	230	240	250
<i>of which:</i>								
<i>Rental of open and covered parking</i>	147	178	194	220	220	230	240	250
Administration fees	50	45	53	50	50	56	61	66
<i>of which:</i>								
<i>Commission insurance</i>	50	45	53	50	50	55	60	65
<i>Replacement of security cards</i>	–	–	–	–	–	1	1	1
Interest, dividends and rent on land	23	8	21	40	40	35	40	40
Interest	23	8	21	40	40	35	40	40
Sales of capital assets	–	1 064	–	–	–	–	–	–
Transactions in financial assets and liabilities	742	947	1 830	430	430	445	460	475
Total	962	2 242	2 098	740	740	766	801	831

The department generates revenue mainly from parking fees, interest on bursary debt, commissions and the recovery of previous years' expenditure. Between 2008/09 and 2011/12, receipts decreased from R962 000 to R740 000, at an average annual rate of 8.4 per cent, and are expected to increase to R831 000 over the medium term, at an average annual rate of 3.9 per cent. The 2008/09 and 2009/10 receipts are inclusive of receipts for the Public Administration Leadership and Management Academy and the Public Service Commission while figures for subsequent years capture only receipts for the Department of Public Service and Administration. In 2009/10, the department sold two ministerial vehicles for R1.1 million, which explains the increase in sales of capital assets in that year.

Programme 1: Administration

Expenditure estimates

Table 12.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
Ministry	19 410	28 823	32 143	41 002	41 854	46 729	49 199
Departmental Management	8 614	7 451	4 672	12 006	9 547	10 069	10 528
Corporate Services	40 389	47 269	56 143	68 602	78 197	83 210	87 729
Finance Administration	15 576	14 269	16 468	20 513	22 896	24 808	26 187
Internal Audit	2 357	4 809	4 612	5 132	4 506	4 784	5 023
Office Accommodation	9 892	22 807	23 203	22 408	24 076	25 400	26 924
Total	96 238	125 428	137 241	169 663	181 076	195 000	205 590
Change to 2011 Budget estimate				4 404	6 284	8 570	8 178

Table 12.5 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Economic classification							
Current payments	91 517	120 833	133 656	165 967	177 354	191 889	202 801
Compensation of employees	47 417	57 903	65 660	85 206	98 758	107 703	113 053
Goods and services	44 068	62 747	67 754	80 680	78 453	84 031	89 582
<i>of which:</i>							
Administrative fees	511	890	940	544	589	630	666
Advertising	3 035	1 280	1 522	2 274	2 202	2 164	2 301
Assets less than the capitalisation threshold	222	274	228	1 446	1 979	1 822	1 974
Audit cost: External	998	1 609	3 268	3 599	4 191	4 817	5 109
Bursaries: Employees	550	630	562	500	525	551	584
Catering: Departmental activities	285	574	664	1 152	1 191	1 293	1 370
Communication	1 681	1 563	1 906	1 866	1 990	2 169	2 307
Computer services	3 731	5 615	10 727	13 320	11 431	12 602	13 809
Consultants and professional services: Business and advisory services	1 082	2 505	495	2 432	1 051	1 101	1 175
Consultants and professional services: Legal costs	333	71	165	200	245	256	269
Contractors	827	1 703	1 494	1 856	1 821	1 911	2 003
Agency and support / outsourced services	–	–	1 141	2 199	100	110	117
Entertainment	125	102	124	91	162	170	182
Fleet services (including government motor transport)	–	–	345	479	441	471	501
Inventory: Food and food supplies	–	–	3	101	65	66	66
Inventory: Fuel, oil and gas	–	–	1	–	–	–	–
Inventory: Learner and teacher support material	9	49	45	65	341	455	508
Inventory: Materials and supplies	219	93	109	90	96	99	104
Inventory: Medical supplies	–	31	–	25	26	27	29
Inventory: Other consumables	486	294	603	539	364	572	606
Inventory: Stationery and printing	2 248	1 623	1 796	1 919	2 019	2 064	2 183
Lease payments	8 440	22 084	20 360	20 841	22 144	23 586	25 001
Property payments	2 862	3 524	4 504	3 491	3 454	3 825	4 054
Transport provided: Departmental activity	1 545	998	1 042	–	–	–	–
Travel and subsistence	10 377	11 736	10 105	16 190	16 321	17 151	18 141
Training and development	1 143	976	668	1 324	1 364	1 464	1 553
Operating expenditure	1 759	2 613	3 647	3 055	2 792	2 896	3 114
Venues and facilities	1 600	1 910	1 290	1 082	1 549	1 759	1 856
Interest and rent on land	32	183	242	81	143	155	166
Transfers and subsidies	1 105	240	85	54	–	–	–
Provinces and municipalities	1	1	1	2	–	–	–
Foreign governments and international organisations	12	6	–	–	–	–	–
Households	1 092	233	84	52	–	–	–
Payments for capital assets	3 600	4 350	3 491	3 642	3 722	3 111	2 789
Machinery and equipment	3 484	4 350	3 491	3 642	3 622	2 961	2 609
Software and other intangible assets	116	–	–	–	100	150	180
Payments for financial assets	16	5	9	–	–	–	–
Total	96 238	125 428	137 241	169 663	181 076	195 000	205 590

Table 12.5 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Details of transfers and subsidies							
Foreign governments and international organisations							
Current	12	6	-	-	-	-	-
Gifts and donations	12	6	-	-	-	-	-
Households							
Other transfers to households							
Current	1 092	233	84	52	-	-	-
Gifts and donations	5	-	2	-	-	-	-
Claims against the state	95	-	-	-	-	-	-
Employee social benefits	992	233	82	52	-	-	-
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	1	1	1	2	-	-	-
Vehicle licenses	1	1	1	2	-	-	-

Expenditure trends

Expenditure increased from R96.2 million in 2008/09 to R169.7 million in 2011/12, at an average annual rate of 20.8 per cent. This was due to increased spending in the *Ministry* subprogramme, which grew from R19.4 million to R41 million, at an average annual rate of 28.3 per cent over this period, due to the appointment of a deputy minister and for creating capacity for ministerial support services. This, along with filling vacant posts, mostly at the senior management level, increased spending on compensation of employees between 2008/09 and 2011/12. Expenditure in the *Office Accommodation* subprogramme increased from R9.9 million in 2008/09 to R22.4 million in 2011/12, at an average annual rate of 31.3 per cent, due to the devolution of accommodation funds from the Department of Public Works.

Over the medium term, expenditure is expected to increase to R205.6 million in 2014/15, at an average annual rate of 6.6 per cent, due to additional funding for improved conditions of service. Spending in the *Internal Audit* subprogramme is expected to decrease from R5.1 million in 2011/12 to R4.5 million in 2012/13, due to the contract for the co-sourcing of the internal audit function with an external service provider coming to an end in 2011/12. This also explains the decrease in spending on consultants from R2.6 million in 2011/12 to R1.4 million in 2014/15, at an average annual rate of 18.1 per cent.

Programme 2: Human Resource Management and Development

Objectives and measures

- Provide support to departments in planning for human resource development and monitoring against set targets through a strategy to coordinate efforts initiated by various state organs on internships and learnerships aimed at providing work experience to youth and unemployed graduates.
- Promote the use of efficient human resource management policies, practices, norms and standards by developing a policy on compulsory capacity development and mandatory training days for senior management services by March 2013.
- Reduce the vacancy rate from the estimated baseline of 11 per cent to 5 per cent by March 2014 and improve the recruitment process by conducting research on current practices and best practices, developing appropriate interventions, identifying categories where special recruitment measures should be introduced, and developing guidelines on improving the practice of career management by March 2013.
- Strengthen the performance management development system for senior management services by reviewing and redrafting the performance management development system policy to align it with the outcome of the

institutional performance assessment of the Department of Performance Monitoring and Evaluation by 2013.

- Strengthen, support and improve the human resource management practices for senior management services members to achieve a highly competent, dedicated, responsive and productive leadership cadre for enhanced service delivery by rendering ongoing support to departments on competency based assessments by March 2013.
- Increase the number of government departments implementing employee health and wellness policies from 46 in 2011/12 to 86 by March 2013 by developing the capacity to implement these policies through workshops, policy advocacy and communication sessions, organisational systems and governance initiatives as and when required over the MTEF period.
- Contribute to Cabinet's target to increase the representation of women at senior management levels from 37.4 per cent as at March 2011 to 50 per cent by March 2014, and of disabled persons from 0.3 per cent as at March 2011 to 2 per cent by March 2014 by developing and communicating diversity management related strategies by March 2013.
- Produce 2 reports based on the analysis of the implementation of gender, disability and youth frameworks by all departments by March 2013 with the view to developing and communicating strategies to improve the recruitment and retention of women, persons living with disabilities and youth in the public service.
- Improve disability and gender mainstreaming and the implementation of strategies to facilitate the transformation of departments within the public service by capacitating gender and disability focal points through 1 national and 9 provincial workshops by March 2013.
- Modernise and enhance the effectiveness of public service human resource and financial systems by continually enhancing the human resource module of the integrated financial management system and finalising its implementation in 2 lead sites, starting with the rollout to the rest of the public service by March 2013.

Subprogrammes

- *Management: Human Resource Management* provides for administrative support and management of the programme. This subprogramme had a staff complement of 3 and a total budget of R2.8 million in 2011/12, of which 67 per cent was used for compensation of employees. In 2011/12, support was provided in the form of a performance assessment tool to measure organisational performance linked to the performance evaluation of heads of departments. Departments were also supported in the implementation of the human resource planning strategic framework. The implementation of the HR Connect skills database in the outstanding 55 departments will be completed by March 2012.
- *Senior Management Services* ensures that there is a professional management service in the public service. This is done by establishing and implementing competency based management through developing transversal employment policies, prescripts and guidelines, and other career practices for senior management service members. This subprogramme had a staff complement of 7 and a total budget of R4.6 million in 2011/12, of which 67.1 per cent was used for compensation of employees. In 2011/12, skills gaps of senior management services members were analysed in 46 departments. The senior management services handbook is currently being reviewed. The use of competency assessment results has been workshopped in 45 departments, and site visits were conducted in 2011/12 to support departments in implementing the assessments for senior management services. The cost of the project is estimated at R200 000. An expenditure cut of R5 000 will be implemented in 2012/13 on the use of venues and facilities.
- *Human Resource Planning, Performance and Practice* develops policies, prescripts, processes and systems that provide advice and implementation support to improve human resource planning, employment practices and employee performance management. This subprogramme had a staff complement of 15 and a total budget of R10.2 million in 2011/12, of which 63.6 per cent was used for compensation of employees. The original contract value to the department of the work for these 55 departments was R724 470. An expenditure cut of R27 000 will be implemented in the allocation for venues and facilities in 2012/13.
- *Diversity Management* develops policies and guidelines on employment equity in the public service that are intended to remove access barriers into and within the workplace for designated groups, and prevent direct

and indirect discrimination against the designated groups. This subprogramme had a staff complement of 9 and a total budget of R4.8 million in 2011/12, of which 83 per cent was used for compensation of employees. In 2011/12: a template was developed and distributed to collect information on the status of gender mainstreaming in each department; a mid-year statistical report on gender representation at senior management services level based on PERSAL data was completed; the half-yearly report for the representation of race and gender in the public service was developed; and the employment equity guide was launched in September 2011. The activities were funded from the normal operational budget of the department. An expenditure cut of R13 000 will be implemented in 2012/13 on venues and facilities.

- *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. This subprogramme had a staff complement of 6 and a total budget of R5.5 million in 2011/12, of which 61 per cent was used for compensation of employees. The following outputs were achieved in 2011/12: the steering committee on the development of a comprehensive integrated health risk assessment tool was reformed; 41 national departments and 6 provincial structures were supported on the implementation of employment, health and wellness policies; support was provided to KwaZulu-Natal, Gauteng and Mpumalanga on the implementation of sex-related HIV prevention programmes and the pilot phases on the implementation of a sex related HIV public expenditure tracking survey; and the quality of service delivery survey in KwaZulu-Natal was completed. R29 000 will be cut in 2012/13 on venues and facilities.
- *Human Resource Development* aims to improve the competency levels of public servants through capacity development activities such as internships, learnerships and skills programmes designed to ensure a constant pool of productive and contributing employees. This subprogramme had a staff complement of 7 and a total budget of R5.5 million in 2011/12, of which 67.2 per cent was used for compensation of employees. In 2011/12, the subprogramme participated in human resources development forums throughout the public service in an effort to support departments in their implementation of the human resources development strategic framework. A draft policy for the optimum use of training budgets was developed and presented at the human resources development management steering committee. Draft guidelines on e-learning were developed and will be presented at the Government Information Technology Officers' Council. The allocated amount to venues and facilities will be cut by R4 000 in 2012/13.
- *Integrated Financial Management Systems* develops, implements and manages the human resources component of the integrated financial management system project. This subprogramme had a staff complement of 4 and a total budget of R2.8 million in 2011/12, of which 79.5 per cent was used for compensation of employees. In 2010/11, the development of the human resources management module of the integrated financial management system was completed and implemented in the Department of Public Service and Administration. The development and implementation cost of this project resides in National Treasury's budget. No savings were identified in this subprogramme.

Expenditure estimates

Table 12.6 Human Resource Management and Development

Subprogramme	Audited outcome			Adjusted appropriation 2011/12	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand							
Management: Human Resource Management	3 463	3 779	2 690	2 760	2 876	3 052	3 213
Senior Management Services	3 013	2 485	3 490	4 640	4 844	4 989	5 249
Human Resource Planning, Performances and Practice	9 605	16 117	18 288	10 227	10 283	11 199	12 074
Diversity Management	3 622	4 596	4 759	4 760	5 428	5 794	6 063
Employee Health and Wellness	4 517	5 050	4 039	5 531	5 696	6 021	6 369
Human Resource Development	4 333	3 339	4 317	5 516	4 878	5 354	5 443
Integrated Financial Management Systems	892	1 467	1 907	2 818	3 160	3 844	4 089
Total	29 445	36 833	39 490	36 252	37 165	40 253	42 500
Change to 2011 Budget estimate				2 286	(397)	(756)	(1 059)

Table 12.6 Human Resource Management and Development (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Economic classification							
Current payments	29 119	36 744	39 294	36 134	37 165	40 253	42 500
Compensation of employees	17 273	18 125	22 146	25 119	27 348	29 996	31 586
Goods and services	11 838	18 615	17 124	10 997	9 788	10 227	10 881
<i>of which:</i>							
Administrative fees	275	234	243	141	101	110	121
Advertising	313	99	18	45	77	34	36
Assets less than the capitalisation threshold	2	3	22	1	1	1	1
Audit cost: External	285	378	–	–	–	–	–
Catering: Departmental activities	46	64	335	616	462	490	520
Communication	330	355	361	495	527	565	599
Computer services	863	1 125	146	146	162	173	184
Consultants and professional services: Business and advisory services	2 895	10 309	11 699	1 675	208	139	147
Contractors	43	21	24	41	5	5	5
Entertainment	30	42	15	7	3	3	4
Fleet services (including government motor transport)	–	–	4	–	91	97	102
Inventory: Food and food supplies	–	–	1	25	14	14	14
Inventory: Learner and teacher support material	116	1	–	–	–	–	–
Inventory: Materials and supplies	–	17	–	–	–	–	–
Inventory: Other consumables	7	2	2	–	–	–	–
Inventory: Stationery and printing	274	331	103	332	371	396	421
Lease payments	198	140	–	138	143	150	158
Transport provided: Departmental activity	–	52	100	–	–	–	–
Travel and subsistence	3 285	2 649	2 612	3 798	3 959	4 698	4 756
Training and development	1 206	1 235	368	372	300	306	323
Operating expenditure	279	512	129	88	194	171	226
Venues and facilities	1 391	1 046	942	3 077	3 170	2 875	3 264
Interest and rent on land	8	4	24	18	29	30	33
Transfers and subsidies	2	2	64	81	–	–	–
Foreign governments and international organisations	–	–	–	3	–	–	–
Households	2	2	64	78	–	–	–
Payments for capital assets	324	87	126	37	–	–	–
Machinery and equipment	324	87	126	37	–	–	–
Payments for financial assets	–	–	6	–	–	–	–
Total	29 445	36 833	39 490	36 252	37 165	40 253	42 500

Details of transfers and subsidies

Foreign governments and international organisations							
Current	–	–	–	3	–	–	–
Gift to foreign dignitary	–	–	–	3	–	–	–
Households							
Other transfers to households							
Current	2	2	64	78	–	–	–
Gifts and donations	2	–	–	–	–	–	–
Claim against the state	–	–	64	–	–	–	–
Employee social benefits	–	2	–	78	–	–	–

Expenditure trends

Expenditure increased from R29.4 million in 2008/09 to R36.3 million in 2011/12, at an average annual rate of 7.2 per cent. This is due mainly to allocations of R8.9 million to the *Human Resource Planning* subprogramme in 2009/10 and 2010/11 for the rollout of the HR Connect project to departments. The HR Connect project will be completed by the end of 2011/12, which explains the significant decline in spending on consultants and professional services in this period. Between 2008/09 and 2011/12, spending in the *Integrated Financial Management Systems* subprogramme increased from R892 000 to R2.8 million, at an average annual rate of 46.7 per cent, as a result of the development and implementation of the human resources management module of the integrated financial management system.

Over the medium term, expenditure is expected to increase to R42.5 million, at an average annual rate of 5.4 per cent, due to higher spending on compensation of employees to provide for improved conditions of service. The rising expenditure trend over the medium term is in line with performance projections for the programme over the same period. The funds will be used to increase the number of departments supported to implement employee health and wellness policies per year, from 25 in 2011/12 to 138 in 2014/15.

Programme 3: Labour Relations and Remuneration Management

Objectives and measures

- Advance and promote the achievement of stable multi-term remuneration arrangements in the public service by March 2013 through regular strategic analysis, engagement and negotiations with public sector trade unions at negotiation forums, including the Public Service Coordinating Bargaining Council, sector councils, and the National Economic Development and Labour Council, on an ongoing basis in 2012/13.
- Improve the personnel expenditure framework in support of promoting the effectiveness and efficiencies of personnel expenditure and sustainability of the wage bill by March 2013 through quarterly analysis of personnel expenditure, research and provision of policy advisory services on an ongoing basis in 2012/13.
- Improve the conditions of service for public service employees through the revision of existing policies such as the housing policy, long service recognition and the rearrangement of working time by March 2013.
- Improve efficiency in spending in the public service by reviewing the current remuneration policy framework in the Public Service Coordinating Bargaining Council by March 2013.
- Develop the Government Employees Housing Scheme and institutional framework with the objective of promoting home ownership in the public service by March 2015.

Subprogrammes

- *Management: Labour Relations and Remuneration* provides administrative support and management for the programme. This subprogramme had a staff complement of 3 and a total budget of R2.2 million in 2011/12, of which 67.8 per cent was used for compensation of employees. No savings were identified in this subprogramme.
- *Remuneration and Market Analysis* develops, implements and maintains policies, practices and systems on remuneration, including implementing the occupation specific dispensation. This subprogramme had a staff complement of 8 and a total budget of R9.2 million in 2011/12, of which 40.5 per cent was used for compensation of employees. The bid process for the appointment of a service provider to assist with the personnel expenditure review has been finalised and development work began in the fourth quarter of 2011/12. The personnel expenditure review is expected to begin in 2012/13, and expenditure on this is projected to be R4.5 million. No savings were identified in this subprogramme.
- *Conditions of Service* focuses on the development, implementation and maintenance of policies and practices on general and macro benefits, including the implementation of the occupation specific dispensation. This subprogramme had a staff complement of 12 and a total budget of R8.8 million in 2011/12, of which 57.9 per cent was used for compensation of employees. The performance audit on ill

health managers will start in early 2012. The projected cost of the audit is R2.9 million. An expenditure cut of R10 000 will be implemented in 2012/13 on the use of venues and facilities.

- *Labour Relations and Negotiations* is responsible for the development, implementation and maintenance of policies and systems on labour relations issues for the public service and to ensure coordinated collective bargaining in the Public Service Coordinating Bargaining Council and the General Public Service Sectoral Bargaining Council. This subprogramme had a staff complement of 9 and a total budget of R5.7 million in 2011/12, of which 75.3 per cent was used for compensation of employees. An expenditure cut of R46 000 will be implemented in 2012/13 on venues and facilities.

Expenditure estimates

Table 12.7 Labour Relations and Remuneration Management

Subprogramme	Audited outcome			Adjusted appropriation 2011/12	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand							
Management: Labour Relations and Remuneration	3 613	3 050	1 349	2 233	2 590	2 737	2 884
Remuneration and Market Analysis	4 241	4 712	4 205	9 233	5 601	6 805	7 163
Conditions of Service	94 076	75 160	5 928	8 764	8 889	10 091	10 474
Labour Relations and Negotiations	5 187	5 074	7 849	5 739	5 448	6 200	6 593
Total	107 117	87 996	19 331	25 969	22 528	25 833	27 114
Change to 2011 Budget estimate				2 696	(875)	(32)	(281)

Economic classification

	106 978	87 982	17 513	25 943	22 528	25 833	27 114
Current payments							
Compensation of employees	12 407	13 176	11 566	14 641	16 526	19 570	20 430
Goods and services	94 566	74 803	5 931	11 293	5 980	6 239	6 659
<i>of which:</i>							
<i>Administrative fees</i>	165	362	128	65	72	70	76
<i>Advertising</i>	494	67	2 864	–	33	–	–
<i>Assets less than the capitalisation threshold</i>	18	3	12	–	–	–	–
<i>Audit cost: External</i>	192	305	–	–	–	–	–
<i>Catering: Departmental activities</i>	64	25	60	29	44	54	58
<i>Communication</i>	232	232	200	300	322	346	366
<i>Computer services</i>	706	822	62	51	54	57	62
<i>Consultants and professional services: Business and advisory services</i>	1 070	158	989	8 268	2 725	3 040	3 222
<i>Consultants and professional services: Legal costs</i>	45	377	–	–	–	–	–
<i>Contractors</i>	88 899	70 224	15	27	–	–	–
<i>Entertainment</i>	17	15	16	–	8	8	9
<i>Fleet services (including government motor transport)</i>	–	–	4	–	68	73	78
<i>Inventory: Food and food supplies</i>	–	–	2	38	18	18	18
<i>Inventory: Learner and teacher support material</i>	3	6	1	–	–	–	–
<i>Inventory: Materials and supplies</i>	–	1	–	–	–	–	–
<i>Inventory: Other consumables</i>	10	6	–	–	–	–	–
<i>Inventory: Stationery and printing</i>	281	153	196	219	230	242	256
<i>Lease payments</i>	31	77	–	100	105	110	116
<i>Transport provided: Departmental activity</i>	–	–	82	–	–	–	–
<i>Travel and subsistence</i>	1 788	1 342	939	1 698	1 869	1 776	1 882
<i>Training and development</i>	85	172	138	274	291	308	326
<i>Operating expenditure</i>	44	130	75	70	52	56	59
<i>Venues and facilities</i>	422	326	148	154	89	81	131
<i>Interest and rent on land</i>	5	3	16	9	22	24	25

Table 12.7 Labour Relations and Remuneration Management (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Economic classification							
Transfers and subsidies	-	-	1 671	-	-	-	-
Households	-	-	1 671	-	-	-	-
Payments for capital assets	139	14	122	26	-	-	-
Machinery and equipment	139	14	122	26	-	-	-
Payments for financial assets	-	-	25	-	-	-	-
Total	107 117	87 996	19 331	25 969	22 528	25 833	27 114

Details of transfers and subsidies

Households							
Other transfers to households							
Current	-	-	1 671	-	-	-	-
Gifts and donations	-	-	4	-	-	-	-
Employee social benefits	-	-	1 667	-	-	-	-

Expenditure trends

Expenditure decreased significantly from R107.1 million in 2008/09 to R26 million in 2011/12, at an average annual rate of 37.6 per cent. The decrease in expenditure was mainly in the *Conditions of Service* subprogramme, where spending decreased by R69.2 million over this period, due to the decentralisation of provisions for incapacity leave and ill health retirement to individual national departments.

Over the medium term, expenditure is expected to grow to R27.1 million, at an average annual rate of 1.4 per cent. The increase is mainly due to higher spending on compensation of employees to provide for improved conditions of service. The slower growth in expenditure is in line with performance projections for the programme over the same period. The targets for the programme are projected to remain constant over the medium term.

Over the medium term, R9 million is allocated for spending on consultants to assist with developing policies on improving conditions of service.

Programme 4: Public Sector Information and Communication Technology Management**Objectives and measures**

- Contribute to the improvement of service delivery by:
 - validating ICT infrastructure at 100 connected Thusong service centres by March 2013
 - completing the connectivity blueprint for connecting schools to ICT Infrastructure by March 2013
 - implementing the next generation e-government platform by revising e-government policy and strategic framework by March 2013
 - conducting an audit of e-government and mobile government services by March 2013.
- Enhance IT governance by developing an ICT management framework and draft implementation guidelines for the public service by March 2013.
- Improve government's IT security by:
 - developing the minimum information security standards framework by March 2013
 - conducting research on the identity management framework by March 2013.
- Reduce government ICT costs over the MTEF period by:

- consolidating and optimising IT infrastructure and service management through the development of a government wide ICT strategy and a shared services blueprint to assist departments and municipalities to improve security and reduce the costs of ICT by March 2013
- optimising network infrastructure, improving on the way software is being procured through a software transversal contract, and implementing a software licence audit by 2013.
- Connect government institutions and enable more effective service delivery by developing a broadband strategy for the public service by March 2013.

Subprogrammes

- *Management: Public Sector Information and Communication Technology* provides administrative support and management for the programme. This subprogramme had a staff complement of 3 and a total budget of R4.8 million in 2011/12, of which 78 per cent is used for goods and services. No savings were identified in this subprogramme.
- *E-Government* provides support and leadership to national and provincial departments and the State Information Technology Agency in the development of a government wide architecture and system integration plan. This subprogramme had a staff complement of 5 and a total budget of R4.1 million in 2011/12, of which 50.4 per cent was used for goods and services. In 2010/11, the Government Information Technology Officers' Council was assisted to develop an ICT strategy for the public service, and terms of reference were developed and published for the development of an e-government policy, strategy and implementation. The development of the strategy is estimated to cost R500 000. No expenditure cuts were implemented in this subprogramme.
- *Information and Communication Technology Policy and Planning* develops policies, strategies and regulations on ICT across the public service, oversees the State Information Technology Agency, provides secretarial services to the Government Information Technology Officers' Council, and oversees all ICT initiatives in the public service. This subprogramme had a staff complement of 6 and a total budget of R5.4 million in 2011/12, of which 56.1 per cent was used for compensation of employees. The following outputs were achieved in 2011: workshops were conducted for all Government Information Technology Officers' Council members on strengthening IT functions in the public service and on COBIT, an IT governance framework and toolset. No savings were identified in this subprogramme.
- *Information and Communication Technology Infrastructure and Operations* supports all national and provincial departments on significant transversal projects and e-government projects. This subprogramme had a staff complement of 8 and a total budget of R24.9 million in 2011/12, of which 85.3 per cent was used for goods and services. The draft pre-consultative governance of ICT framework in the public service was developed in 2010/11. In the same year, the local area network cabling of all Thusong service centres in Gauteng was completed. In the Gauteng centres, post-development care of the infrastructure was completed and a very small aperture terminal was deployed. A cut of R506 000 in 2012/13 in computer services has been implemented in this subprogramme.

Expenditure estimates

Table 12.8 Public Sector Information and Communication Technology Management

Subprogramme	Audited outcome			Adjusted appropriation 2011/12	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand							
Management: Public Sector Information and Communication Technology	4 553	4 024	2 759	4 830	5 801	6 107	6 454
E-Government	2 338	5 133	4 017	4 107	4 979	5 248	5 528
Information and Communication Technology Policy and Planning	6 040	6 055	3 652	5 351	5 512	5 792	6 929
Information and Communication Technology Infrastructure and Operations	19 339	19 627	21 975	24 869	27 624	29 335	31 540
Total	32 270	34 839	32 403	39 157	43 916	46 482	50 451
Change to 2011 Budget estimate				(1 705)	(462)	(1 787)	(662)

Table 12.8 Public Sector Information and Communication Technology Management (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Economic classification							
Current payments	30 166	32 830	32 147	38 979	40 998	43 576	47 371
Compensation of employees	8 097	9 468	9 553	9 579	13 561	14 326	16 379
Goods and services	22 066	23 360	22 582	29 393	27 421	29 234	30 974
<i>of which:</i>							
Administrative fees	101	109	99	75	80	76	81
Advertising	153	35	–	12	13	14	15
Assets less than the capitalisation threshold	8	359	18	84	89	94	99
Audit cost: External	105	156	562	–	–	–	–
Catering: Departmental activities	76	58	186	197	218	234	248
Communication	238	215	239	209	227	246	260
Computer services	16 606	13 743	16 784	21 423	19 689	21 218	22 476
Consultants and professional services: Business and advisory services	724	5 946	2 315	2 400	2 520	2 646	2 808
Contractors	8	4	14	47	30	31	32
Agency and support / outsourced services	–	–	–	250	158	166	176
Entertainment	50	19	13	12	17	20	21
Fleet services (including government motor transport)	–	–	2	–	49	54	57
Inventory: Food and food supplies	–	–	2	26	18	18	18
Inventory: Learner and teacher support material	–	–	1	–	–	–	–
Inventory: Materials and supplies	46	1	1	–	–	–	–
Inventory: Other consumables	4	–	5	5	5	5	5
Inventory: Stationery and printing	117	143	126	514	540	568	602
Lease payments	56	41	–	70	74	78	84
Transport provided: Departmental activity	–	–	125	–	–	–	–
Travel and subsistence	2 120	1 437	948	2 720	2 849	2 848	3 019
Training and development	378	740	471	208	220	233	247
Operating expenditure	670	61	549	147	140	149	158
Venues and facilities	606	293	122	994	485	536	568
Interest and rent on land	3	2	12	7	16	16	18
Transfers and subsidies	–	2	6	25	–	–	–
Households	–	2	6	25	–	–	–
Payments for capital assets	2 104	2 007	241	153	2 918	2 906	3 080
Machinery and equipment	2 104	2 007	241	19	2 773	2 000	2 120
Software and other intangible assets	–	–	–	134	145	906	960
Payments for financial assets	–	–	9	–	–	–	–
Total	32 270	34 839	32 403	39 157	43 916	46 482	50 451

Details of transfers and subsidies

Households							
Other transfers to households							
Current	–	2	6	25	–	–	–
Employee social benefits	–	2	6	25	–	–	–

Expenditure trends

Between 2008/09 and 2011/12, expenditure grew from R32.3 million to R39.2 million, at an average annual rate of 6.7 per cent, and is expected to increase to R50.5 million over the medium term, at an average annual rate of 8.8 per cent. The increase in both periods is due to additional funding for improved conditions of service. The

department's target for the number of Thusong service centres providing citizen focused services per year increases from 70 in 2011/12 to 100 in 2014/15. Thus, over the medium term, 10 new Thusong service centres per year will be established, at an estimated total cost of R19 million per year. Over the medium term, R64 million is allocated to maintain existing centres.

This programme makes use of consultants to provide technical expertise related to ICT. In 2011/12, R2.4 million was provided for work related to the renewal and review of IT transversal tenders and a specialist technical architect was contracted to support the execution of the e-government project, government wide enterprise architecture and government wide IT plan. R8 million is allocated for consultants between 2012/13 and 2014/15 to assist with the development of a broadband policy for the public service, and audits on software licences, identity management and mobile government services.

Programme 5: Service Delivery and Organisational Transformation

Objectives and measures

- Contribute to the implementation of service delivery quality improvement initiatives by developing and assisting departments with the implementation of business process management frameworks and methodologies on service delivery planning, service delivery models, standard operating procedures, unit costing, service standards and service charters by March 2013.
- Institutionalise knowledge management in the public service by assisting 5 national departments to implement the knowledge management framework and coordinating the development of service delivery improvement plans for 40 national and 7 provincial departments by March 2013.
- Contribute to the improvement in the working culture of public servants by coordinating the implementation of change management interventions in national departments by March 2013.
- Empower managers to bring about change within their own area of operational control through the ongoing promotion of the deployment of senior managers to service delivery points through the Khaedu programme.

Subprogrammes

- *Management: Service Delivery and Organisational Transformation* provides administrative support to and management of the programme. This subprogramme had a staff complement of 3 and a total budget of R3 million in 2011/12, of which 61.2 per cent was used for compensation of employees. No savings were identified in this subprogramme.
- *Service Delivery Planning* coordinates and facilitates short term service delivery improvement initiatives. This subprogramme had a staff complement of 3 and a total budget of R1.6 million in 2011/12, of which 76.2 per cent was used for compensation of employees. In 2011/12, guidelines on determining unit costing were developed and consultations with other public service departments were held, and a framework and methodologies for unit costing were presented to the governance and administration cluster for discussion and further submission to Cabinet. In 2012/13, an expenditure cut of R28 000 was implemented on venues and facilities.
- *Service Delivery Improvement Mechanisms* supports interventions and partnerships which improve efficiency and effectiveness. This subprogramme had a staff complement of 14 and a total budget of R10.4 million in 2011/12, of which 62.4 per cent was used for compensation of employees. In 2011/12, the Batho Pele impact assessment concept document was developed and rolled out during the public service week, and a report with findings was compiled for approval and implementation. The draft national knowledge management framework has been finalised and the second edition of the journal, Service Delivery Review, was printed and published. An expenditure cut of R129 000 in 2012/13 on venues and facilities has been implemented.
- *Organisational Development of the Public Sector* focuses on the organisational development of the public sector. This subprogramme had a staff complement of 17 and a total budget of R13.1 million in 2011/12, of which 64.6 per cent was used for compensation of employees. In 2011/12, the following outputs were achieved: a Cabinet memorandum on delegation principles was completed and submitted to the Minister of Public Service and Administration for approval; the first draft of the functional analysis framework was

consulted; a job evaluation rule base was finalised; a draft policy and procedures to support the updated Equate job evaluation system were developed; 36 national departments were assisted in aligning their organisational structures with their strategic objective, in line with the ministerial directive, and 36 requests from departments on changes of organisational structure were addressed; national training for mentor and training-the-trainer training for public service organisational structures development practitioners was conducted across the public service; and 8 out of 9 provincial executive committees were engaged on organisational development. An expenditure cut of R145 000 in 2012/13 on venues and facilities has been implemented.

- *Community Development and Participation* ensures the smooth coordination and implementation of the community development workers programme in the public service, and the promotion of citizen participation. This subprogramme had a staff complement of 7 and a total budget of R5 million in 2011/12, of which 58.1 per cent was used for compensation of employees. In 2011/12, the draft strategy for community development was completed and is to be submitted for approval, the analysis tool on policy on community participation in 3 key departments was completed and sent to 3 departments for consideration, a concept document on refocusing of community development was submitted to the minister for approval, a pilot survey and training on analysing capacity building of community development workers was undertaken in 2 provinces, a resource book on community development workers was developed in collaboration with the Public Administration Leadership and Management Academy, and a concept paper brochure on volunteerism in the public service was developed and submitted for approval. An expenditure cut of R149 000 in 2012/13 has been implemented in this subprogramme.
- *Change Management System and Processes* promotes cultural change in the public service and coordinates the dissemination of lessons for improving service delivery. This subprogramme had a staff complement of 7 and a total budget of R8.3 million in 2011/12, of which 54.9 per cent was used for compensation of employees. In 2011/12, revisions to the draft standard on waiting time for pensions, hospital queues and vehicle licensing centres began. The estimated cost of this project is R3 million. No savings over the medium term were identified in this subprogramme.
- *Integrated Access Mechanisms* facilitates community development through access to government services. This subprogramme had a staff complement of 3 and a total budget of R4 million in 2011/12, of which 66.1 per cent was used for compensation of employees. In 2011/12, a draft framework on branding and signage for public service outlets was completed, and a draft framework on the development of a queue management system to improve the speed at which government services are provided was finalised. An expenditure cut of R7 000 on venues and facilities will be implemented in 2012/13.
- *Public Administration Leadership and Management Academy* aims to enhance the quality, extent and impact of public sector management and leadership development through collaboration with other training service providers, compulsory training programmes, and the facilitation of training for all spheres of government. R188.3 million was transferred to the academy in 2011/12. No savings have been identified in this subprogramme.
- *Centre for Public Service Innovation* unlocks innovation in the public sector and creates an enabling environment for improved and innovative service delivery through capacity development activities. This subprogramme had a staff complement of 18 and a total budget of R14.8 million in 2011/12, of which 53.7 per cent was used for compensation of employees. In 2011, the Centre for Public Service Innovation successfully hosted the annual public sector innovation conference, finalised the All Africa public sector innovation awards and hosted the award ceremony in Nairobi, Kenya. The first edition of Ideas That Work: The Public Sector Innovation Journal was published and disseminated. No savings have been identified in this subprogramme.
- *Public Service Education and Training Authority* develops a coordinated framework for providing public service education and training. The Public Service Education and Training Authority had a staff complement of 46 in 2011/12 and R21 million was transferred. No savings were identified in this subprogramme.
- *Batho Pele* manages and promotes Batho Pele programmes in the public service. This subprogramme had a staff complement of 7 and a total budget of R3.7 million in 2011/12, of which 56.2 per cent was used for compensation of employees. A cut of R13 000 in 2012/13 on venues and facilities has been implemented.

Expenditure estimates

Table 12.9 Service Delivery and Organisational Transformation

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
Management: Service Delivery and Organisational Transformation	3 048	2 181	2 754	2 956	3 095	3 294	3 473
Service Delivery Planning	5 914	2 228	2 431	1 608	2 060	2 920	3 076
Service Delivery Improvement Mechanisms	11 644	10 641	10 163	10 423	11 099	11 363	11 968
Organisational Development of the Public Sector	13 903	10 244	11 438	13 087	14 465	15 245	16 917
Community Development and Participation	3 014	5 906	4 428	4 972	5 112	5 445	5 731
Change Management Process and System	11 992	13 129	5 090	8 311	5 524	6 272	6 611
Integrated Access Mechanisms	1 058	2 081	2 717	3 969	5 534	5 854	6 177
Public Administration Leadership and Management Academy	105 365	121 113	118 414	118 321	123 492	130 251	138 053
Centre for Public Service Innovation	18 724	16 079	17 852	14 848	16 036	17 232	18 318
Public Service Education and Training Authority	14 748	21 000	27 466	21 044	22 086	23 308	24 706
Batho Pele	–	–	5 219	3 691	5 864	6 506	6 862
Total	189 410	204 602	207 972	203 230	214 367	227 690	241 892
Change to 2011 Budget estimate				(1 613)	(927)	(1 277)	(983)

Economic classification

	79 046	80 699	88 230	63 709	68 701	74 032	79 028
Current payments							
Compensation of employees	29 363	39 490	44 792	38 132	42 804	46 485	49 836
Goods and services	49 675	41 202	43 407	25 560	25 816	27 463	29 106
<i>of which:</i>							
Administrative fees	675	931	747	176	124	133	141
Advertising	6 748	5 410	2 020	738	507	524	552
Assets less than the capitalisation threshold	71	279	88	41	7	2	2
Audit cost: External	283	1 020	1 443	115	138	166	176
Bursaries: Employees	–	–	2	–	–	–	–
Catering: Departmental activities	376	206	1 388	148	84	91	98
Communication	793	997	1 155	1 102	1 372	1 427	1 514
Computer services	4 915	1 514	3 834	2 841	2 854	2 939	3 113
Consultants and professional services: Business and advisory services	8 579	5 199	5 171	6 657	6 152	6 994	7 422
Contractors	320	414	923	765	1 055	968	1 008
Agency and support / outsourced services	3	96	1 435	–	–	–	–
Entertainment	278	65	40	25	22	23	26
Fleet services (including government motor transport)	–	–	16	–	245	253	263
Inventory: Food and food supplies	–	–	2	31	26	27	27
Inventory: Fuel, oil and gas	–	–	6	–	–	–	–
Inventory: Learner and teacher support material	–	–	1	–	–	–	–
Inventory: Materials and supplies	2	52	4	–	–	–	–
Inventory: Medical supplies	–	–	1	–	–	–	–
Inventory: Other consumables	7	46	93	30	13	13	14
Inventory: Stationery and printing	1 323	1 462	1 287	1 914	1 909	1 793	1 905
Lease payments	1 930	3 103	2 982	1 437	1 488	1 559	1 654
Property payments	3 798	1 163	3 319	220	–	–	–
Transport provided: Departmental activity	61	1 838	999	–	–	–	–
Travel and subsistence	9 126	7 462	7 610	4 342	4 751	5 093	5 443
Training and development	1 815	485	700	1 715	1 863	2 022	2 111
Operating expenditure	4 702	4 382	4 196	1 261	1 213	1 450	1 558
Venues and facilities	3 870	5 078	3 945	2 002	1 993	1 986	2 079
Interest and rent on land	8	7	31	17	81	84	86

Table 12.9 Service Delivery and Organisational Transformation (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Economic classification							
Transfers and subsidies	107 601	121 751	119 302	139 408	145 617	153 606	162 809
Provinces and municipalities	–	–	1	–	–	–	–
Departmental agencies and accounts	105 365	121 113	118 414	139 365	145 578	153 559	162 759
Foreign governments and international organisations	3	–	–	29	39	47	50
Non-profit institutions	–	–	1	–	–	–	–
Households	2 233	638	886	14	–	–	–
Payments for capital assets	2 740	2 152	398	113	49	52	55
Machinery and equipment	2 680	2 031	398	113	49	52	55
Software and other intangible assets	60	121	–	–	–	–	–
Payments for financial assets	23	–	42	–	–	–	–
Total	189 410	204 602	207 972	203 230	214 367	227 690	241 892

Details of transfers and subsidies

Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	105 365	121 113	118 414	139 365	145 578	153 559	162 759
Public Administration Leadership and Management Academy	105 365	121 113	118 414	118 321	123 492	130 251	138 053
Public Sector Education Training Authority	–	–	–	21 044	22 086	23 308	24 706
Foreign governments and international organisations							
Current	3	–	–	29	39	47	50
Gifts and donations	3	–	–	–	–	–	–
Commonwealth Association for Public Administration and Management	–	–	–	29	39	47	50
Non-profit institutions							
Current	–	–	1	–	–	–	–
Gifts and donations	–	–	1	–	–	–	–
Households							
Other transfers to households							
Current	2 233	638	886	14	–	–	–
Gifts and donations	–	14	–	–	–	–	–
Claims against the state	719	–	–	–	–	–	–
Employee social benefits	1 514	624	886	14	–	–	–
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	–	–	1	–	–	–	–
	–	–	1	–	–	–	–

Expenditure trends

Expenditure increased from R189.4 million in 2008/09 to R203.2 million in 2011/12, at an average annual rate of 2.4 per cent. The increase in expenditure was mainly in the *Integrated Access Mechanisms* subprogramme, due to expenditure relating to the geographic information systems project and funding provided for the completion of the community development indaba. Between 2008/09 and 2009/10, expenditure in the *Public Administration Leadership and Management Academy* subprogramme increased by R15.8 million, due to a once-off allocation for purchasing furniture and equipment for the new building of the academy in 2009/10. Expenditure in the *Public Service Education and Training Authority* subprogramme grew from R14.7 million in 2008/09 to R21 million in 2011/12, at an average annual rate of 12.6 per cent, to increase capacity required for the establishment of the Public Service Education and Training Authority.

Over the medium term, expenditure is expected to increase from R203.2 million to R241.9 million, at an average annual rate of 6 per cent. This is mainly due to allocations for improved conditions of service. The targets for the number of national and provincial departments that will be supported with the development of

service delivery improvement plans are expected to increase from 47 in 2011/12 to 62 in 2014/15. The targets for the number of national and provincial departments in which training in Batho Pele is conducted per year are also projected to increase from 20 in 2011/12 to 40 in 2014/15, at a projected cost of R953 000 in 2011/12.

R20.6 million is allocated for the use of consultants between 2012/13 and 2014/15 to provide advisory services relating to the geographic information systems project and change management interventions.

Programme 6: Governance and International Relations

Objectives and measures

- Improve accountability and transparency in public sector programmes, policies and projects by implementing a monitoring and evaluation framework in selected national and provincial departments by March 2013.
- Contribute to the African Agenda and international best practices on the transformation of the public service and public administration by implementing the continental governance and public administration programme by March 2013.
- Tackle corruption in the public service and monitor compliance with national and international anti-corruption instruments across the public service by:
 - developing and implementing the public sector integrity management framework by March 2013
 - rolling out training to law enforcement officials and anti-corruption practitioners by March 2013
 - Investigating corruption related misconduct cases and ensuring disciplinary processes are instituted by March 2013.
- Ensure that South Africa complies with the African Peer Review Mechanism by submitting the third progress implementation report to the African Union by July 2013.
- Contribute to the African public service and administration transformation agenda and access to international best practices by facilitating and coordinating South Africa's participation in and contribution to continental and international governance and public administration forums over the MTEF period.

Subprogrammes

- *Management: Governance and International Relations* provides administrative support to and management of the programme. This subprogramme had a staff complement of 4 and a total budget of R4.9 million in 2011/12, of which 67.6 per cent was used for goods and services. The projected allocation to venues and facilities in 2012/13 has been cut by R10 000.
- *Integrity and Ethics Management* is responsible for establishing and implementing strategies for fighting corruption and improving ethical conduct in the public service. This subprogramme had a staff complement of 14 and a total budget of R13.3 million in 2011/12, of which 50 per cent was used for compensation of employees. In 2009/10 and 2010/11, the following outputs were achieved: the ethics and integrity framework was presented during Public Service week and will be submitted to Cabinet for approval; an anti-corruption e-learning programme was launched and 77 learners were enrolled on the programme, the department attended the second quarterly meeting of the Organisation for Economic Cooperation and Development working group and presented a progress report on the implementation of the action plan; and the department participated in the G20 anti-corruption working group and provided inputs on implementing the plan. The department is currently engaging with the Public Administration Leadership and Management Academy to develop an anti-corruption training curriculum. Expenditure for 2011/12 was lower than anticipated, due to capacity constraints and delays in finalising the organisational form of the Public Sector Anti-Corruption Unit. R13 000 has been cut from expenditure on venues and facilities in 2012/13.
- *International Cooperation* 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. This subprogramme had a staff complement of 19 and a total budget of R10.5 million in 2011/12, of which 69.3 per cent was used for compensation of employees. In 2011/12, the department: facilitated a study tour for a delegation from the Kenyan constitution implementation

committee; participated in the conference on repositioning administration in Kenya; and facilitated the deputy minister's participation at the Open Governance Partnership annual forum in Washington DC in the United States. R12 000 in 2012/13 has been cut from the projected allocation for venues and facilities.

- *Monitoring and Evaluation* manages a system for planning, monitoring and evaluating programmes that enable transformation in the public sector. This subprogramme had a staff complement of 12 and a total budget of R8.2 million in 2011/12, of which 73.6 per cent was used for compensation of employees. The department is currently conducting satisfaction surveys at an estimated cost of R400 000. The projected allocation for venues and facilities in 2012/13 has been cut by R2 000.
- *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. This is done by sharing experiences and reinforcing best practices, including identifying deficiencies and assessing capacity building needs. This subprogramme had a staff complement of 4 and a total budget of R7.4 million in 2011/12, of which 61.6 per cent was used for goods and services. R56 000 in 2012/13 has been cut from expenditure on venues and facilities.
- *Integrated Public Administration Reforms* supports the minister and director general in working towards greater public administration integration through facilitating the introduction of enabling frameworks, stakeholder liaison and programme coordination. This subprogramme had a staff complement of 10 and a total budget of R20.6 million in 2011/12, of which 83.2 per cent was used for goods and services, mainly for the urban Thusong service centre project. In 2011/12, focus was placed on making the urban Thusong centre in Soweto fully functional and operational, and finalising memoranda of agreement with existing and prospective tenant departments. The project is estimated to cost R17 million. A cut of R2 000 in 2012/13 has been made from the projected expenditure on venues and facilities.
- *Public Service Commission* transfers funds to the Public Service Commission, which oversees and evaluates the functioning of the public service with a view to establishing good governance and best practice principles. R151.1 million was transferred to the commission in 2011/12. No savings have been identified under this subprogramme.

Expenditure estimates

Table 12.10 Governance and International Relations

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
Management: Governance and International Relations	4 066	3 052	2 476	4 888	5 545	5 855	6 187
Integrity and Ethics Management	7 214	5 698	5 883	13 252	17 848	18 729	19 778
International Cooperation	21 322	10 697	10 236	10 492	11 507	12 695	13 892
Monitoring and Evaluation	5 752	5 316	7 782	8 195	8 437	8 941	9 414
African Peer Review Mechanism	3 904	6 710	12 377	7 408	8 296	8 780	9 302
Integrated Public Administration Reforms	20 216	17 822	18 379	20 596	22 336	23 545	24 896
Public Service Commission	113 656	131 789	134 595	151 051	158 466	166 963	176 966
Total	176 130	181 084	191 728	215 882	232 435	245 508	260 435
Change to 2011 Budget estimate				(5 984)	1 637	1 506	1 773

Economic classification

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Current payments	60 008	47 908	54 044	64 327	73 397	77 962	82 857
Compensation of employees	14 554	18 618	21 653	27 575	35 059	37 668	40 098
Goods and services	45 448	29 284	32 364	36 736	38 299	40 262	42 725
of which:							
Administrative fees	558	621	970	270	227	262	277
Advertising	6 026	2 754	591	1 176	1 261	1 376	1 459
Assets less than the capitalisation threshold	31	182	624	492	88	86	90
Audit cost: External	143	269	–	–	–	–	–
Catering: Departmental activities	513	184	611	498	627	590	626
Communication	339	480	620	843	863	899	995
Computer services	607	1 505	1 962	2 683	3 790	3 696	3 906
Consultants and professional services: Business and advisory services	10 291	2 513	3 902	1 650	4 463	4 542	5 226
Consultants and professional services: Legal costs	24	–	–	–	2 120	2 000	2 000

Table 12.10 Governance and International Relations (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Economic classification							
Current payments							
Contractors	3 219	1 760	521	93	53	56	59
Agency and support / outsourced services	666	187	67	7 276	2 053	2 193	2 803
Entertainment	18	30	28	76	64	67	70
Fleet services (including government motor transport)	–	–	11	–	116	99	106
Inventory: Food and food supplies	–	–	3	59	34	34	29
Inventory: Fuel, oil and gas	19	–	2	–	–	–	–
Inventory: Materials and supplies	–	384	4	–	–	–	–
Inventory: Medical supplies	–	–	1	–	–	–	–
Inventory: Other consumables	99	1	4	7	6	6	7
Inventory: Stationery and printing	641	835	350	1 897	853	807	911
Lease payments	1 698	3 746	3 744	3 873	5 282	6 215	6 394
Property payments	–	2 437	3 855	500	1 490	1 500	1 002
Transport provided: Departmental activity	7 785	1 080	2 755	2	10	–	–
Travel and subsistence	6 803	4 437	6 890	10 181	9 414	10 033	10 873
Training and development	152	384	575	866	898	924	785
Operating expenditure	3 940	3 154	1 988	556	481	529	560
Venues and facilities	1 876	2 341	2 286	3 738	4 106	4 348	4 547
Interest and rent on land	6	6	27	16	39	32	34
Transfers and subsidies	114 312	132 348	135 082	151 499	159 025	167 546	177 578
Departmental agencies and accounts	113 656	131 789	134 595	151 051	158 466	166 963	176 966
Foreign governments and international organisations	656	549	477	446	559	583	612
Households	–	10	10	2	–	–	–
Payments for capital assets	1 677	827	2 555	56	13	–	–
Machinery and equipment	1 337	784	2 555	56	13	–	–
Software and other intangible assets	340	43	–	–	–	–	–
Payments for financial assets	133	1	47	–	–	–	–
Total	176 130	181 084	191 728	215 882	232 435	245 508	260 435

Details of transfers and subsidies

Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	113 656	131 789	134 595	151 051	158 466	166 963	176 966
Public Service Commission	113 656	131 789	134 595	151 051	158 466	166 963	176 966
Foreign governments and international organisations							
Current	656	549	477	446	559	583	612
Gifts and donations	–	8	–	–	–	–	–
Commonwealth Association for Public Administration and Management	–	–	–	40	42	44	47
Organisation for Economic Cooperation and Development	179	161	141	200	300	311	324
African Association for Public Administration and Management	113	64	–	60	63	66	70
Centre for Training and Research in Administration for Development	332	316	313	110	116	122	129
International Institute of Administration Services	32	–	23	36	38	40	42
Households							
Other transfers to households							
Current	–	10	10	2	–	–	–
Gifts and donations	–	1	–	–	–	–	–
Employee social benefits	–	9	10	2	–	–	–

Expenditure trends

Expenditure increased from R176.1 million in 2008/09 to R215.9 million in 2011/12, at an average annual rate of 7 per cent. This was mainly due to additional funding in 2010/11 in the *African Peer Review Mechanism* subprogramme provided to conclude the African Peer Review Mechanism country assessment report, as well as *Integrated Public Administration Reforms* subprogramme to implement the single public service project. Transfer payments to the *Public Service Commission* subprogramme increased from R113.7 million in 2008/09

to R151.1 million in 2011/12, at an average annual rate of 9.9 per cent, due to additional funds received for capacity building for the integrity and anti-corruption branch.

Over the medium term, expenditure is projected to grow to R260.4 million, at an average annual rate of 6.5 per cent, due to additional allocations for establishing a special anti-corruption unit. The programme will intensify its fight against corruption by investigating corruption related misconduct cases and ensuring disciplinary processes are instituted by March 2013.

R20.4 million is projected over the medium term for use on consultants to provide legal and advisory services for the special anti-corruption unit.

Other departments within the vote

Public Service Commission

Strategic overview: 2008/09 – 2014/15

The Public Service Commission derives its mandate from sections 195 and 196 of the Constitution, which sets out its powers and functions, and the values and principles governing public administration that it should promote in order to entrench good governance and best practice principles.

The commission plays a significant role in dispute resolution and promoting sound labour relations and labour peace in the public service, including considering grievances lodged by employees and heads of department. The commission is seen as a body of appeal and is a final arbiter within the public service.

Medium term focus

Recognising the importance of an efficient and effective administrative leadership, the commission will continue to focus on management practices that strengthen public service leadership. This is being done through: implementing the framework for the evaluation of heads of department, providing advice on the quality of the performance agreements of heads of department and reporting compliance trends to key stakeholders. The commission will also conduct human resource reviews that promote sound human resource management practices and contribute to creating a competent and productive workforce.

The fight against crime and corruption remains a priority area for government. The commission will give effect to its key medium term focus of strengthening measures to inculcate a culture of integrity in the public service by researching and evaluating professional ethics and corruption prevention, and research how to conduct lifestyle audits in the public service.

To promote professional ethics and contribute to creating an ethical public service, the commission will continue to investigate allegations of maladministration and corruption. The commission will also continue to manage senior managers' conflicts of interest through the financial disclosure framework. The commission has managed the national anti-corruption hotline since 2003. The hotline has become an important public participation mechanism for reporting cases of alleged corruption in the public service. The successful investigation and prosecution of cases has resulted, in some instances, in the dismissal of employees found guilty of misconduct, and recovery of R110 million from the perpetrators' large sums of money.

Performance

Additional staff capacity for the handling of grievances and speeding up the investigation of cases lodged with the integrity and anti-corruption branch resulted in 1 273 public officials being charged with misconduct for corrupt activities: 600 were at the provincial level and 673 at the national level. Action taken against officials found guilty of misconduct included 226 suspended, 603 dismissed, 134 fined, 16 demoted, 330 issued final written warnings, and 190 subjected to criminal prosecution.

Selected performance indicators

Table 12.11 Public Service Commission

Indicator	Programme/Activity	Past			Current	Projections		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Number of grievances investigated and concluded per year	Leadership and Management Practices	654	614	572	700	750	800	850
Number of reports on the management of grievances in the public service per year	Leadership and Management Practices	1	2	3	1	1	1	1
Number of strategic human resource reviews per year	Leadership and Management Practices	1	1	2	4	2	2	2
Number of research reports on labour relations per year	Leadership and Management Practices	1	1	1	2	1	1	1
Percentage of 146 heads of department whose performance is evaluated	Leadership and Management Practices	8% (12)	52% (76)	20% (29)	100% (146)	100% (146)	100% (146)	100% (146)
Percentage of 146 heads of department whose performance agreements have been quality assured and filed	Leadership and Management Practices	73% (106)	59% (86)	70% (102)	100% (146)	100% (146)	100% (146)	100% (146)
Number of reports on public service leadership per year	Leadership and Management Practices	2	3	2	2	2	2	2
Number of reports on monitoring and evaluation per year	Monitoring and Evaluation	27	32	26	22	20	20	20
Number of reports on service delivery per year	Monitoring and Evaluation	8	4	12	10	14	14	14
Percentage of financial disclosure forms received and scrutinised	Integrity and Anti-Corruption	100% (8 700)	78% (7 099)	88% (7 587)	62% (5 786)	100% (9 000)	100% (9 100)	100% (9 100)
Number of public administration investigations successfully concluded per year	Integrity and Anti-Corruption	4	27	65	10	45	45	45

Objectives and measures

- Enhance the ability of departments to investigate grievances of employees in the public service through the monitoring of the resolution of grievances in all departments, by investigating and finalising 90 per cent of all grievances lodged with the Public Service Commission over the MTEF period.
- Implement the performance management framework by evaluating 100 per cent of qualifying heads of department in 2012/13.
- Monitor and evaluate compliance with the principles governing public administration by evaluating the management practices and service delivery performance of at least 15 departments by March 2013 and undertaking at least 1 programme evaluation per year.
- Promote public service delivery through citizen focused evaluations and the monitoring of service delivery mechanisms, processes and organisational reviews by conducting 10 research projects, focused on citizen relations and the public service, by 2011/12.
- Investigate and improve public administration practices by conducting 20 audits and investigations into public administration practices per year by 2014/15, and making recommendations to departments on how to promote good governance.
- Monitor and raise awareness of potential conflicts of interest among managers by managing the financial disclosure framework through official correspondence and annual reporting on non-complying managers to increase compliance to 100 per cent by 2014/15.
- Contribute to the fight against corruption by ongoing management of the national anti-corruption hotline for the public service.

Programmes

- *Administration* manages the office of the commission and provides centralised support services. This programme had a staff complement of 110 and a budget of R78.5 million in 2011/12, of which 57.4 per cent was spent on compensation of employees. No savings were identified in this programme.

- *Leadership and Management Practices* promotes sound public service leadership, human resource management, labour relations and labour practices. The programme comprises two subprogrammes: *Labour Relations Improvements* and *Leadership and Human Resource Reviews*. The programme had a staff complement of 47 and a budget of R23.8 million in 2011/12, of which 87 per cent was spent on compensation of employees. The programme will investigate and finalise 90 per cent of all grievances lodged with the commission in 2012/13. No savings were identified in this programme.
- *Monitoring and Evaluation* enables the commission to establish a high standard of service delivery, monitoring and good governance in the public service. The programme comprises two subprogrammes: *Governance Monitoring and Service Delivery* and *Compliance Evaluations*. The programme had a staff complement of 47 and a budget of R23.2 million in 2011/12 of, which 83.9 per cent was spent on compensation of employees. The programme will monitor and evaluate at least 15 departments on management practices and service delivery performance per year. No savings were identified in this programme.
- *Integrity and Anti-Corruption* enables the commission to undertake public administration investigations, promote a high standard of ethical conduct among public servants and contribute to the drive to prevent and fight corruption. The programme comprises two subprogrammes: *Public Administration Investigations* and *Professional Ethics*. This programme had a staff complement of 49 and a budget of R25.5 million, of which 81.8 per cent was spent on compensation of employees. The programme will produce 1 report a year on professional ethics and corruption prevention. No savings were identified in this programme.

Expenditure estimates

Table 12.12 Public Service Commission

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
R thousand								
Administration	59 352	72 433	70 885	78 517	78 517	81 102	84 970	90 593
Leadership and Management Practices	14 604	16 352	20 166	23 835	23 835	25 601	27 165	28 631
Monitoring and Evaluation	18 960	19 684	20 608	23 218	23 218	24 425	25 866	27 241
Integrity and Anti-Corruption	20 740	23 320	22 365	25 481	25 481	27 338	28 962	30 501
Total	113 656	131 789	134 024	151 051	151 051	158 466	166 963	176 966
Change to 2011 Budget estimate				-	-	1 270	1 330	-

Economic classification

	112 325	120 623	130 511	150 211	150 211	157 592	166 035	175 990
Current payments								
Compensation of employees	77 224	87 565	92 310	106 139	106 139	118 384	125 372	132 120
Goods and services	35 101	33 047	38 196	44 072	44 072	39 208	40 663	43 870
of which:								
Administrative fees	343	125	32	62	62	77	82	86
Advertising	523	383	511	192	192	251	265	280
Assets less than the capitalisation threshold	458	174	372	773	773	689	728	768
Audit cost: External	1 665	1 959	3 529	5 916	5 916	1 860	1 264	2 362
Bursaries: Employees	68	173	275	639	639	651	687	725
Catering: Departmental activities	303	248	245	267	267	317	336	354
Communication	2 093	2 226	1 997	2 126	2 126	2 198	2 336	2 450
Computer services	2 196	3 312	4 069	4 514	4 514	4 206	4 442	4 682
Consultants and professional services: Business and advisory services	4 535	3 992	4 152	4 170	4 170	3 868	4 083	4 302
Consultants and professional services: Legal costs	7	150	436	10	10	28	29	31
Contractors	255	261	661	189	189	190	201	210
Agency and support / outsourced services	57	11	101	25	25	20	21	21
Entertainment	2	-	-	2	2	35	38	38
Fleet services (including government motor transport)	-	3	-	-	-	-	-	-

Table 12.12 Public Service Commission (continued)

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
R thousand								
Economic classification								
Inventory: Learner and teacher support material	5	11	16	6	6	4	4	4
Inventory: Materials and supplies	–	–	1	–	–	5	5	5
Inventory: Other consumables	24	51	16	74	74	88	93	97
Inventory: Stationery and printing	2 858	3 592	2 836	4 125	4 125	3 739	3 953	4 167
Lease payments	7 291	7 391	9 247	9 360	9 360	11 230	11 849	12 489
Property payments	1 814	2 151	2 498	2 241	2 241	905	955	1 008
Transport provided: Departmental activity	–	–	774	–	–	–	–	–
Travel and subsistence	8 417	4 992	4 723	6 127	6 127	6 520	6 928	7 301
Training and development	590	494	3	1 204	1 204	1 248	1 225	1 291
Operating expenditure	1 074	881	555	459	459	485	513	540
Venues and facilities	523	467	1 147	1 591	1 591	594	626	659
Interest and rent on land	–	11	5	–	–	–	–	–
Transfers and subsidies	35	10 142	679	45	45	48	53	56
Foreign governments and international organisations	35	33	41	45	45	48	53	56
Public corporations and private enterprises	–	–	171	–	–	–	–	–
Households	–	10 109	467	–	–	–	–	–
Payments for capital assets	1 290	968	2 757	795	795	826	875	920
Machinery and equipment	1 290	968	2 422	795	795	826	875	920
Software and other intangible assets	–	–	335	–	–	–	–	–
Payments for financial assets	6	56	77	–	–	–	–	–
Total	113 656	131 789	134 024	151 051	151 051	158 466	166 963	176 966

Expenditure trends

The spending focus over the medium term will be on strengthening measures to inculcate a culture of integrity in the public service by researching and evaluating professional ethics and corruption prevention. The commission will also carry out research on how to conduct lifestyle audits in the public service.

Between 2008/09 and 2011/12, expenditure grew from R113.7 million to R151.1 million, at an average annual rate of 9.9 per cent. This is as a result of additional funds received in 2011/12 for the additional staff capacity for handling grievances and speeding up the investigation of cases lodged with the integrity and anti-corruption branch. The increase in expenditure is in line with the programme's performance in the same period. Between 2008/09 and 2011/12, the department focused its spending on improving its turnaround time with regard to cases lodged with it. As a result, the number of public administration investigations successfully concluded increased significantly in the same period.

Expenditure is expected to increase to R177 million in 2014/15, at an average annual rate of 5.4 per cent, due to additional funds received for improved conditions of service. The department has increased its target for the number of reports on service delivery per year from 10 in 2011/12 to 14 in 2014/15. The targets for the number of grievances investigated and concluded per year increase from 700 in 2011/12 to 850 in 2014/15. The department has budgeted R12.3 million between 2012/13 and 2014/15 for the use of consultants for internal auditing services.

Personnel information

Table 12.13 Details of approved establishment and personnel numbers according to salary level¹

	Personnel post status as at 30 September 2011			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid-year ²	Medium-term estimate		
				2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Department	253	253	–	223	237	226	208	253	253	253
Salary level 1 – 6	75	75	–	67	73	70	62	75	75	75
Salary level 7 – 10	71	71	–	60	66	58	62	71	71	71
Salary level 11 – 12	48	48	–	48	45	45	43	48	48	48
Salary level 13 – 16	59	59	–	48	53	53	41	59	59	59
Administration	117	117	–	98	105	100	99	117	117	117
Salary level 1 – 6	40	40	–	36	39	38	35	40	40	40
Salary level 7 – 10	43	43	–	33	39	33	38	43	43	43
Salary level 11 – 12	8	8	–	7	8	7	7	8	8	8
Salary level 13 – 16	26	26	–	22	19	22	19	26	26	26
Leadership and Management Practices	45	45	–	35	44	42	39	45	45	45
Salary level 1 – 6	11	11	–	11	11	11	7	11	11	11
Salary level 7 – 10	8	8	–	4	9	7	8	8	8	8
Salary level 11 – 12	15	15	–	17	13	15	14	15	15	15
Salary level 13 – 16	11	11	–	3	11	9	10	11	11	11
Monitoring and Evaluation	45	45	–	45	44	43	31	45	45	45
Salary level 1 – 6	16	16	–	14	15	14	13	16	16	16
Salary level 7 – 10	6	6	–	8	5	5	5	6	6	6
Salary level 11 – 12	12	12	–	12	12	12	10	12	12	12
Salary level 13 – 16	11	11	–	11	12	12	3	11	11	11
Integrity and Anti-Corruption	46	46	–	45	44	41	39	46	46	46
Salary level 1 – 6	8	8	–	6	8	7	7	8	8	8
Salary level 7 – 10	14	14	–	15	13	13	11	14	14	14
Salary level 11 – 12	13	13	–	12	12	11	12	13	13	13
Salary level 13 – 16	11	11	–	12	11	10	9	11	11	11

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. As at 30 September 2011.

The number of filled posts grew from 223 in 2008/09 to 226 in 2010/11. As at the 30 September 2011, the department had an establishment of 253 posts, and 45 vacancies. The vacancies were due to staff turnover among line function personnel and at lower levels. Over the MTEF period, the number of filled posts is expected to increase to 253, due to additional staff capacity required for handling grievances and speeding up the investigation of cases lodged with the integrity and anti-corruption branch. The ratio of support staff to line staff was 1:3.

Public Administration Leadership and Management Academy

Strategic overview: 2008/09 – 2014/15

In terms of the Public Service Amendment Act (2007), the Public Administration Leadership and Management Academy is a legislated training institution, mandated to provide or facilitate the provision of training to public servants. The training trading account is a mechanism within the academy for the partial recovery of the costs of training programmes.

Changes to policy and practice

The calls for the further transformation of the academy seek to address the uncoordinated manner in which public sector training continues to be provided. The review and assessment of its performance and operations

since its establishment in 2008 indicate that the academy will not achieve its expected results given its current organisational form and business model. A new strategic framework will address some of the significant shortcomings in the current organisational form and business model, including: the existing course fees tariff structure; the current over-reliance on outsourced training service providers; the need for a structured curriculum design and development process to better align training outcomes to the national developmental agenda; the need for structured relationships with institutions of higher learning and other public and private training providers; and the need to revise the academy's mandate to enable it to provide training in the local government sphere without limitations.

It is envisaged that the academy's transformation process will be completed over the MTEF period. Consultations with the minister and other key stakeholders are ongoing.

Focus over the medium term

Over the medium term, the academy will continue to build leadership, management and administrative skills with a view to: improving service delivery quality and access; enhancing human resource management and promoting development; enhancing business processes, systems, decision rights and accountability; tackling corruption effectively; developing the academy into a high performance organisation. The first four objectives are related directly to the achievement of an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship (outcome 12).

New training model

In order to achieve the targets set for 2014/15, training and development interventions will have to be needs based, respond to government's priority skills areas, support the national developmental agenda and contribute to increased performance. To achieve this, the identification of mandatory programmes and minimum compulsory annual training days will be undertaken for each public servant. The development of a policy to support this new training and development model and trajectory will be initiated, and all departments will be engaged on its implementation and effective monitoring measures.

New measures to be taken to achieve skills and cadre development include ensuring that all departments budget appropriately for their skills development activities, as well as providing a framework for the use of departmental training budgets in accordance with government priorities. These measures will be implemented over the medium term, in tandem with the completion of the academy's further transformation process. The further transformation agenda calls for: a mandatory, more focused and better resourced training institution; curriculum focus on the political and philosophical content of government's developmental agenda; and developing public service cadres who will acquire the requisite know-how and competencies for the effective implementation of government programmes

Selected performance indicators

Indicators are reported under the training trading account, in the public entities section below.

Objectives and measures

- Improve the capacity of the state to deliver services by raising the skills levels of civil servants through the competency based training of 38 000 persons trained per year by 2014/15.
- Improve the quality of training by accrediting 6 courses per year on a rolling schedule between 2012/13 and 2014/15.

Programmes

- Administration facilitates the overall management of the academy and provides support services for its organisational functions. The programme has a staff complement of 59 and a total budget of R69.3million in 2011/12, of which 50.9 per cent will be used on goods and services.
- Public Sector Organisational and Staff Development facilitates transfer payment to the training trading account for management development and training public sector employees.

Expenditure estimates

Table 12.14 Public Administration Leadership and Management Academy

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
R thousand								
Administration	62 765	63 568	54 339	69 272	69 272	72 287	76 237	69 867
Public Sector Organisational and Staff Development	42 600	57 545	61 149	49 049	49 049	51 205	54 014	68 186
Total	105 365	121 113	115 488	118 321	118 321	123 492	130 251	138 053
Change to 2011 Budget estimate				-	-	1 000	1 050	-

Economic classification

	56 291	57 387	52 202	67 238	67 238	70 152	73 985	67 502
Current payments								
Compensation of employees	11 826	18 257	21 123	31 984	31 984	39 117	41 439	42 285
Goods and services	44 465	39 071	31 047	35 254	35 254	31 035	32 546	25 217
<i>of which:</i>								
<i>Administrative fees</i>	1 273	819	32	510	510	111	576	605
<i>Advertising</i>	677	775	947	946	946	1 195	1 526	1 776
<i>Assets less than the capitalisation threshold</i>	1 385	928	130	709	709	755	801	841
<i>Audit cost: External</i>	850	1 338	1 217	1 547	1 547	1 646	1 747	1 834
<i>Bursaries: Employees</i>	160	84	2	12	12	12	15	16
<i>Catering: Departmental activities</i>	863	408	385	506	506	431	458	481
<i>Communication</i>	2 163	1 025	1 069	1 130	1 130	1 452	1 267	595
<i>Computer services</i>	3 269	5 234	1 722	1 941	1 941	2 056	2 182	1 291
<i>Consultants and professional services: Business and advisory services</i>	8 994	6 887	1 175	4 664	4 664	3 239	3 352	2 450
<i>Consultants and professional services: Legal costs</i>	-	1 186	-	-	-	-	-	-
<i>Contractors</i>	5 804	155	255	920	920	979	1 038	1 090
<i>Agency and support / outsourced services</i>	6 670	8 191	13 415	5 896	5 896	5 641	5 757	4 166
<i>Entertainment</i>	118	98	9	173	173	182	140	147
<i>Fleet services (including government motor transport)</i>	-	-	-	427	427	454	482	506
<i>Inventory: Food and food supplies</i>	-	-	28	-	-	39	-	-
<i>Inventory: Learner and teacher support material</i>	9	10	1	287	287	306	324	340
<i>Inventory: Materials and supplies</i>	463	250	20	269	269	284	301	316
<i>Inventory: Medical supplies</i>	2	-	1	1	1	1	1	1
<i>Inventory: Other consumables</i>	125	405	283	89	89	100	106	111
<i>Inventory: Stationery and printing</i>	1 151	1 899	1 071	2 349	2 349	1 601	1 690	825
<i>Lease payments</i>	2 182	5 005	662	4 368	4 368	2 449	2 583	967
<i>Property payments</i>	5 627	448	5 354	513	513	539	569	567
<i>Travel and subsistence</i>	1 639	2 279	2 387	4 263	4 263	3 440	3 427	1 999
<i>Training and development</i>	174	494	308	725	725	999	987	1 215
<i>Operating expenditure</i>	433	352	108	2 071	2 071	2 131	2 111	1 739
<i>Venues and facilities</i>	434	801	466	938	938	993	1 106	1 339
<i>Interest and rent on land</i>	-	59	32	-	-	-	-	-
Transfers and subsidies	42 600	57 554	61 161	49 049	49 049	51 205	54 014	68 186
Departmental agencies and accounts	42 600	57 545	61 149	49 049	49 049	51 205	54 014	68 186
Households	-	9	12	-	-	-	-	-
Payments for capital assets	6 474	5 938	2 086	2 034	2 034	2 135	2 252	2 365
Machinery and equipment	5 946	5 194	1 869	1 968	1 968	2 066	2 180	2 289
Software and other intangible assets	528	744	217	66	66	69	72	76
Payments for financial assets	-	234	39	-	-	-	-	-
Total	105 365	121 113	115 488	118 321	118 321	123 492	130 251	138 053

Expenditure trends

The spending focus over the medium term will be on the further transformation of the academy, which seeks to address the uncoordinated manner in which public sector training continues to be provided.

Expenditure increased from R105.4 million in 2008/09 to R118.3 million in 2011/12, at an average annual rate of 3.9 per cent, and is expected to increase to R138.1 million over the medium term, at an average annual rate of 5.3 per cent. The increases in both periods are due to additional funds received for improved conditions of service. Between 2011/12 and 2014/15, the transfer to the training trading account is expected to grow from R49 million to R68.2 million, at an average annual rate of 11.7 per cent, due to inflation related salary adjustments.

The department has increased its target for the number of employees trained and developed in accordance with the workplace skills plan, from 150 in 2011/12 to 190 in 2014/15. Expenditure on the training related activities increases from R53.8 million in 2011/12 to R72.2 million in 2014/15, in line with the increase in performance targets. The department has budgeted R17.3 million over the MTEF period for the use of contractors, consultants and professional services. Consultants are used to support the department in designing and developing course material.

Personnel information

Table 12.15 Details of approved establishment and personnel numbers according to salary level¹

	Personnel post status as at 30 September 2011			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of vacant posts	Actual			Mid-year ²	Medium-term estimate		
				2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Department	86	86	–	46	44	54	59	70	70	70
Salary level 1 – 6	20	20	–	17	14	15	14	15	15	15
Salary level 7 – 10	33	33	–	19	19	24	23	26	26	26
Salary level 11 – 12	13	13	–	4	2	5	8	14	14	14
Salary level 13 – 16	20	20	–	6	9	10	14	15	15	15
Administration	86	86	–	46	44	54	59	70	70	70
Salary level 1 – 6	20	20	–	17	14	15	14	15	15	15
Salary level 7 – 10	33	33	–	19	19	24	23	26	26	26
Salary level 11 – 12	13	13	–	4	2	5	8	14	14	14
Salary level 13 – 16	20	20	–	6	9	10	14	15	15	15

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. As at 30 September 2011.

The number of filled posts grew from 46 in 2008/09 to 59 in 2011/12. This was due to the movement of positions from the training trading account to the department. Over the MTEF period, the number of filled posts is expected to grow to 70 in 2014/15, as the department implements its new organisational form. There were 27 vacancies within the department due to staff turnover.

Public entities and other agencies

Training trading account for the Public Administration Leadership and Management Academy

Overview: 2008/09 – 2014/15

The training trading account functions as a mechanism within the Public Administration Leadership and Management Academy and as a vehicle for the partial recovery of the costs of training programmes. The branches that are accounted for under the training account directly facilitate and monitor the provision of leadership development and management training at all three levels of government, in collaboration with provincial academies and local government training entities.

Performance

In 2010/11 the academy trained 7 920 public sector officials in a number of management courses, in line with the targeted training sessions for the year. In the same year, key strategic relations for research were established with the Department of Environmental Affairs, the Centre for Public Service Innovation and the National Research Foundation. The academy was able to produce and present two research papers that inform public sector capacity building needs, in line with targets. Over the MTEF period, the academy is expected to develop a business case which will inform the future strategic direction of the trading account. This is expected to lead to a threefold increase in the number of public sector officials trained in leadership development programmes and to maintain the performance levels of the other programmes.

Selected performance indicators

Table 12.16 Public Administration Leadership and Management Academy training trading account

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Number of public sector officials trained in leadership development programmes in accordance with approved training programmes per year	Public Sector Organisational and Staff Development	2 997	2 246	3 287	2 000 ¹	6 000	7 000	8 000
Number of public sector officials trained in management programmes in accordance with approved training programmes per year	Public Sector Organisational and Staff Development	11 509	12 047	7 920	4 000	4 000	5 000	6 000
Number of public sector officials trained in administration programmes in accordance with approved training programmes per year	Public Sector Organisational and Staff Development	–	–	–	1 000	700	1 000	1 100
Number of Public Administration Leadership and Management Academy research projects undertaken per year in order to inform public sector capacity building needs and interventions	Public Sector Organisational and Staff Development	–	–	–	2	2	3	4
Number of front line public sector officials trained per year	Public Sector Organisational and Staff Development	183	1 116	1 500	1 700	1 500	1 600	1 700
Number of e-Learning training interventions developed and implemented per year	Public Sector Organisational and Staff Development	1	8	10	10	10	10	15
Number of senior management service members participating in the Khaedu programme and placed to service delivery points in South Africa per year	Public Sector Organisational and Staff Development	329	324	300	300	300	300	350
Number of approved Public Administration Leadership and Management Academy courses customised for implementation by partner countries, in accordance with approved agreements	Public Sector Organisational and Staff Development	–	–	2	2	2	2	2

1. This drop is due to the training programmes being under review, and the subsequent completion of the accreditation process.

Programmes/activities/objectives

Table 12.17 Public Administration Leadership and Management Academy Training Trading Account

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Public sector organisational and staff development	137 126	170 577	150 812	163 169	143 223	161 304	190 880
Total expense	137 126	170 577	150 812	163 169	143 223	161 304	190 880

The Training Trading Account for the Public Administration Leadership and Management Academy had a total budget of R163.2 million in 2011/12, of which 64.1 per cent was used for goods and services.

Savings and cost effectiveness measures

The entity has identified a cost saving measure to be implemented when procuring trainers, training venues, learner accommodation and course material development and accreditation services. This cost saving measure ensures that providers are contracted to provide services at defined rates. The academy also requests training providers to quote for a complete training package, including provision of training material, as this allows the academy to negotiate competitive costing. No material savings have been realised as this stage. The department will continue to review its cost containment policies to ensure that non-core expenditure is kept to a minimum.

Expenditure estimates

Table 12.18 Public Administration Leadership and Management Academy Training Trading Account

Statement of financial performance				Revised estimate 2011/12	Medium-term estimate		
R thousand	Audited outcome				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11				
Revenue							
Non-tax revenue	96 344	109 568	91 584	115 246	92 018	107 290	122 694
Sale of goods and services other than capital assets	82 260	100 485	86 140	115 046	90 018	105 290	120 694
<i>of which:</i>							
<i>Sales by market establishments</i>	82 260	100 485	86 140	115 046	90 018	105 290	120 694
<i>Other non-tax revenue</i>	14 084	9 083	5 444	200	2 000	2 000	2 000
Transfers received	42 600	57 545	61 149	49 049	51 205	54 014	68 186
Total revenue	138 944	167 113	152 733	164 295	143 223	161 304	190 880
Expenses							
Current expenses	137 126	170 577	150 812	163 169	143 223	161 304	190 880
Compensation of employees	32 917	49 462	53 712	57 630	64 741	68 625	72 400
Goods and services	102 988	120 027	95 853	104 553	77 224	91 050	116 624
Depreciation	1 221	1 088	1 247	986	1 258	1 629	1 856
Total expenses	137 126	170 577	150 812	163 169	143 223	161 304	190 880
Surplus / (Deficit)	1 818	(3 464)	1 921	1 126	-	-	-
Statement of financial position							
Carrying value of assets	2 728	4 152	5 980	7 994	10 375	12 334	14 854
<i>of which:</i>							
<i>Acquisition of assets</i>	2 316	2 687	3 075	3 000	3 639	3 588	4 376
Receivables and prepayments	45 817	33 447	37 739	25 000	20 000	18 000	15 000
Cash and cash equivalents	59 333	69 242	83 882	84 750	81 369	76 410	73 890
Total assets	107 878	106 841	127 601	117 744	111 744	106 744	103 744
Accumulated surplus / (deficit)	90 676	87 236	89 157	90 283	90 283	90 283	90 283
Trade and other payables	14 346	16 538	34 983	24 000	18 000	13 000	10 000
Provisions	2 856	3 067	3 461	3 461	3 461	3 461	3 461
Total equity and liabilities	107 878	106 841	127 601	117 744	111 744	106 744	103 744

Expenditure trends

Revenue is generated mostly from sales of goods and services. Between 2008/09 and 2011/12, revenue increased from R138.9 million to R164.3 million, at an average annual rate of 5.7 per cent, and is expected to increase to R190.9 million over the medium term, at an average annual rate of 5.1 per cent. This is due to an anticipated increase in the number of public sector officials trained over the medium term, as a result of the increase in the number of courses offered.

Expenditure increased from R137.1 million in 2008/09 to R163.2 million in 2011/12, at an average annual rate of 6 per cent, and is expected to increase to R190.9 million over the medium term, at an average annual rate of 5.4 per cent. The increase in both periods is due to additional funding for improved conditions of service. Targets for numbers of public sector officials trained in management programmes is expected to increase from 4 000 in 2011/12 to 6 000 in 2014/15. The target for the number of public sector officials trained in leadership development programmes is also expected to increase from 2 000 in 2011/12 to 8 000 in 2014/15. The

expenditure items affected by these activities are consultants, communications and advertising. The estimated cost of these outputs in 2012/13 is R40.5 million.

The trading account has allocated R1.5 million over the medium term for the use of consultants to provide support for designing and developing course material.

Personnel information

Table 12.19 Public Administration Leadership and Management Academy training trading account

	Personnel post status as at 30 September 2011			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of vacant posts	Actual			Mid-year ¹	Medium-term estimate		
				2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Executive management	14	14	–	17	18	17	14	14	14	14
Senior management	17	17	2	32	23	26	17	17	17	17
Middle management	37	37	10	41	35	45	37	37	37	37
Professionals	16	16	3	13	16	14	16	16	16	16
Skilled	12	12	3	30	11	22	12	12	12	12
Semi-skilled	25	25	5	11	12	22	25	25	25	25
Very low skilled	16	16	1	5	7	9	16	16	16	16
Total	137	137	24	149	122	155	137	137	137	137
Compensation (R thousand)				32 917	49 462	53 712	57 630	64 741	68 625	72 400
Unit cost (R thousand)				221	405	347	421	473	501	528

1. As at 30 September 2011.

As at 30 September 2011, the training trading account had an establishment of 137 posts. The number of filled posts decreased from 149 in 2008/09 to 137 in 2011/12, as a result of the movement of positions from the trading account to the department. Over the MTEF period, filled posts are expected to remain constant at 137. There were 24 vacancies within the trading account, due to staff turnover. Most of the movement was in the public sector organisational development

State Information Technology Agency

Overview: 2008/09 – 2014/15

The State Information Technology Agency was established in 1999 to consolidate and coordinate the state's IT resources, save costs through economies of scale, increase delivery capabilities and improve interoperability. The agency was established in terms of the State Information Technology Agency Act (1998), and is funded on a cost recovery basis through its provision of services such as infrastructure, hosting, data centres and procurement.

In March 2010, in response to the crisis the organisation found itself in Cabinet approved a turnaround framework, to be implemented between 2010/11 and 2013/2014. The strategy was developed to address significant problems of poor governance and procurement practices and weak execution of regulatory functions. The strategy also seeks to address the concerns raised by client departments about poor service delivery and the high costs of the agency's services and products. The agency will focus on improving revenue growth as part of its cost recovery initiative.

The biggest challenge in the implementation of the strategy in its turnaround year was that the agency had to strike a balance between fixing the organisation internally and improving customers' experience. The processes that were initiated as part of the strategy are to continue and in 2012/13, the agency will try to build on the successes achieved in the strategy's foundation year. The re-engineering of the agency's supply chain management capability has started to pay off through the systematic reduction of backlogs. The agency is now better placed to become an efficient and effective acquirer of information products and services on behalf of government. As the primary partner for the implementation of an integrated financial management system, the agency is also able to gain better insight into the business of government, and the role and use of IT in government.

The entity generates revenue by charging departments and other government institutions a fee for services rendered and does not receive any appropriated funding. Using its revenues, the agency has financed its own

turnaround and developed and maintained its service offerings, such as server hosting, service centre management, the presidential and anti-corruption hotlines, ICT related supply chain management services for government departments, and internet network services. The entity's revenues have funded the development of software and information financial management systems, such as the integrated financial management system. It has also administered transversal systems such as the BAS basic accounting system, the LOGIS logistical information system, and the PERSAL personnel and salary system.

Over the medium term, the agency will continue to focus on: providing ICT connectivity and remote support to Dinaledi schools, community libraries and Thusong service centres; creating an ICT blueprint that governs the deployment of ICTs to Thusong service centres and that can be used as a model to roll out ICT to clinics, schools and community radio stations; deploying a shared services platform to support ICTs deployed within these communities; establishing an open source programme office that will create an open source laboratory, and an implementation roadmap for open source deployment throughout government; contributing to the development of a catalytic next generation e-government prototype; developing the framework for a new enterprise resource planning system in government's integrated financial management systems; developing a government wide enterprise architecture framework; and developing a framework for adopting a service orientated architecture within government.

Performance

In 2010/11, the agency achieved a liquidity ratio of 2.2:1 and a solvency ratio of 2.4:1, in line with its targets. The agency will focus on revenue generation over the medium term and has added new indicators to measure its performance. With regard to the turnaround strategy, the agency has been able to appoint new executives, establish governance structures and review policies and framework documents to address issues raised by the auditor general relating to governance. The agency is undergoing an organisational change process, which is expected to re-orientate the strategic and business plans of the entity to enhance performance.

Selected performance indicators

Table 12.20 State Information Technology Agency

Indicator	Programme/Activity	Past			Current	Projections		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Percentage revenue growth per year	All	-1	-1	-1	13%	15%	19.7%	14.8%
Net surplus percentage	All	-1	-1	-1	1%	2%	1%	1%
Percentage of operating profit margin	All	6%	6%	6%	6%	6%	6%	6%
Liquidity ratio	All	2:1	2:1	1.5:1	1.5:1	1.5:1	1.5:1	1.5:1
Value of debtors balances per year	All	R692.4m	R768m	R770m	R769m	R791m	R831m	R840m
Solvency ratio	All	2:1	2:1	0	2:1	2:1	2:1	2:1
Percentage of external customer satisfaction according to satisfaction index	All	70	70	75	79	79	79	79
Percentage turnover rate of personnel with critical skills	All	7	6	0	7	7	7	7
Average employee satisfaction according to satisfaction index (1 to 5, with 1 as poor and 5 as excellent)	All	2.8	3	3.5	3.7	3.9	3.9	3.9

1. As this is a new indicator, no historical performance information exists.

Programmes/activities/objectives

Table 12.21 State Information Technology Agency

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Chief operations	1 364 079	1 432 199	1 512 702	1 713 722	2 198 971	2 703 411	3 098 487
Corporate services	2 382 984	2 092 940	2 341 096	2 121 645	2 217 404	2 651 926	3 041 744
Office of the CEO	193 439	192 100	192 025	193 771	217 021	262 912	301 552
Finance	80 952	297 776	173 886	668 440	773 564	937 283	1 075 024
Board of directors	30 020	52 919	56 389	60 316	165 078	189 752	217 605
Total expense	4 051 473	4 067 934	4 276 097	4 757 894	5 572 039	6 745 284	7 734 412

The State Information Technology Agency had a total budget of R4.8 billion in 2011/12, of which 55.8 per cent was used for goods and services.

Savings and cost effectiveness measures

The agency aims to reduce costs by: creating a shared services centre that will reduce the duplication of administrative functions; adopting a standard operating environment to reduce costs and developing and implementing an IT asset management strategy to ensure the optimal use of assets; providing a syndicated disaster recovery capacity for government to ensure operating efficiency; ensuring preferential procurement pricing for equipment; and developing cost effective and flexible procurement practices, such as strategic sourcing and performance based contracts that will allow government to obtain greater value for its ICT expenditure. No material savings have been achieved to date.

Expenditure estimates

Table 12.22 State Information Technology Agency

Statement of financial performance				Revised estimate	Medium-term estimate		
R thousand	Audited outcome			2011/12	2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11				
Revenue							
Non-tax revenue	4 161 980	4 099 673	4 461 775	4 856 288	5 683 014	6 804 384	7 814 256
Sale of goods and services other than capital assets	3 933 571	3 941 773	4 302 403	4 762 238	5 584 731	6 701 678	7 706 929
<i>of which:</i>							
<i>IT services revenue</i>	3 933 571	3 941 773	4 302 403	4 762 238	5 584 731	6 701 678	7 706 929
<i>Infrastructure (mainframe, network)</i>	228 409	157 900	159 372	94 050	98 283	102 706	107 327
Total revenue	4 161 980	4 099 673	4 461 775	4 856 288	5 683 014	6 804 384	7 814 256
Expenses							
Current expenses	4 005 951	4 050 111	4 198 282	4 719 630	5 528 882	6 722 301	7 703 362
Compensation of employees	1 432 387	1 709 646	1 695 475	1 902 836	2 179 846	2 639 343	2 993 270
Goods and services	2 327 468	2 105 216	2 328 771	2 656 515	3 167 530	3 862 959	4 460 513
Depreciation	172 412	177 512	135 499	160 279	181 506	220 000	249 580
Interest, dividends and rent on land	73 684	57 737	38 537	–	–	–	–
Total expenses	4 051 473	4 067 934	4 276 097	4 757 894	5 572 039	6 745 284	7 734 412
Surplus / (Deficit)	110 507	31 739	185 678	98 394	110 975	59 100	79 844
Statement of financial position							
Carrying value of assets	615 991	517 222	408 589	1 148 079	1 888 186	1 858 593	2 075 400
<i>of which:</i>							
<i>Acquisition of assets</i>	198 506	86 048	29 249	902 849	1 055 200	439 439	231 411
Inventory	19 584	67 634	58 404	60 000	60 000	60 000	60 000
Receivables and prepayments	918 419	854 470	765 360	775 000	815 032	968 038	1 105 744
Cash and cash equivalents	984 717	1 085 152	1 577 925	812 985	202 250	132 344	(20 898)
Taxation	73 274	144 621	99 444	79 006	50 000	50 000	50 000
Derivatives financial instruments	–	96 321	32 965	29 006	–	–	–
Total assets	2 611 985	2 765 420	2 942 687	2 904 076	3 015 468	3 068 975	3 270 246
Accumulated surplus / (deficit)	851 135	882 875	1 068 554	1 166 948	1 277 923	1 337 023	1 416 867
Capital and reserves	625 334	627 335	627 334	627 335	627 334	627 334	627 334
Borrowings	10 400	10 400	5 200	–	–	–	–
Trade and other payables	955 792	1 037 655	1 066 531	850 000	953 957	933 677	1 040 889
Taxation	–	–	–	–	14 151	22 984	31 051
Provisions	169 325	110 835	142 103	230 787	142 103	147 958	154 106
Total equity and liabilities	2 611 986	2 669 100	2 909 722	2 875 070	3 015 468	3 068 976	3 270 247

Expenditure trends

Over the MTEF period, the agency will continue to focus on implementing the turnaround strategy and operating plan that will address the challenges it faces.

The agency generates its revenue mainly from provision of IT infrastructure services, hosting and network support, commercial printing and procurement services to government departments. The main source of revenue is from sales by the market establishment, which includes revenue from IT services rendered. Between 2008/09 and 2011/12, total revenue grew from R4.2 billion to R4.9 billion, at an average annual rate of 5.3 per cent. The main contributor to this is an increase in sales by the market establishment. Over the medium term, revenue is expected to increase to R7.8 billion in 2014/15, at an average annual rate of 17.2 per cent, due to the anticipated increase in the agency's product offering and expansion of services to local government in response to the single public service policy.

Expenditure grew from R4.1 billion in 2008/09 to R4.8 billion in 2011/12, at an average annual rate of 5.5 per cent. The main contributor to the increase is the growth of the business intelligence and technology unit in 2008, due to its piloting of a performance management tool on the enterprise planning system. The major cost drivers are compensation of employees and capital expenditure. Compensation of employees accounts for 40 per cent of total expenditure in 2011/12, and is expected to grow from R1.9 billion in 2011/12 to R2.2 billion in 2014/15. Total expenditure is expected to increase from R4.8 billion in 2011/12 to R7.7 billion in 2014/15, at an average annual rate of 17.6 per cent, due to an expected increase in sales of goods and services. Over the medium term, capital expenditure is also expected to increase as the agency builds capacity to service local government.

Personnel information

Table 12.24 State Information Technology Agency

	Post status as at 30 September 2011			Number of posts filled/planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of vacant posts	Actual			Mid-year ¹	Medium-term estimate		
				2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Executive board members	1	1	–	–	–	1	1	1	1	1
Executive management	7	7	–	5	3	7	7	7	7	7
Senior management	165	165	–	169	175	165	165	165	165	165
Middle management	589	589	–	519	576	589	589	589	589	589
Professionals	778	778	–	750	782	778	778	778	817	817
Skilled	928	928	–	889	969	928	928	1 028	1 235	1 235
Semi-skilled	446	446	–	64	59	56	446	576	776	775
Very low skilled	59	59	–	63	59	59	59	109	314	314
Total	2 973	2 973	–	2 459	2 623	2 583	2 973	3 253	3 904	3 903
Compensation (R thousand)				1 432 387	1 709 646	1 695 475	1 902 836	2 179 846	2 639 343	2 993 270
Unit cost (R thousand)				583	652	656	640	670	676	767

1. As at 30 September 2011.

The number of filled posts grew from 2 459 in 2008/09 to 2 973 in 2011/12. Over the medium term, filled posts are expected to increase to 3 903 in 2014/15, due to an expansion of the agency after the turnaround strategy has been finalised. Strict controls over the filling of vacancies for non critical posts within the agency are in place. This is due to the restructuring exercise informed by the turnaround strategy. This exercise will be finalised by 2012.

Public Service Sector Education and Training Authority

Overview: 2008/09 – 2014/15

In terms of the Skills Development Act (1998) the authority is the sector education and training authority for the public service. Its main objectives are to implement sector skills plans for developing appropriate skills, develop and register learning programmes, act as an education and training quality assurer and distribute skills development levy funds.

The authority's projects are aligned to the national skills development strategy and support the new economic growth path, the industrial policy action plan, rural development, skills to support the green economy, and skills development in education and health. They are also aimed at contributing to capacity building and skills development in institutions dedicated to the fight against crime and corruption, all of which are key government priorities.

The authority continues to perform under conditions of constrained financial resources. It has, however, been able to source R35.8 million in conditional funding from the National Skills Fund to support its 2011/12 outcome oriented goals and objectives. Funding constraints have forced the authority to trim its number of planned projects, and a flagship project for military veterans has been put on hold until the end of 2011/12 at least.

Until the end of 2010/11, the entity's funding formed part of the Department of Public Service and Administration vote and, as from 2011/12, the Department of Public Service and Administration started making transfer payments to the entity. The funding provided to the Public Service Education Training Authority is used to implement the national skills development strategy, in order to improve the level of skills and competence in the public service and for other government imperatives, such as the rural youth development strategy and the national skills accord.

The authority's priority over the medium term is to improve the level of skills and competence in the public service sector by implementing the national skills development strategy. The authority has identified skills development interventions in trade and artisanship, professional placements, work-integrated learning, internships, learnerships, adult basic education and training and work experience placements. The authority will undertake the following particular projects: emerging provider development (45 small business organisations); the development of partnership strategies with further education training and higher education institutions for delivering programmes; the accreditation of providers including the recognition of prior learning; sectoral centres; and adult education and training.

In line with the national priority of skills development in rural areas, the authority has set aside resources to implement the rural youth development project and other government wide strategies. The authority has discretionary reserves of R8.5 million, which it intends using to fund projects to address skills gaps identified in the sector skills plan.

Performance

In 2010/11, the learning programme unit exceeded its target by assisting 3 211 workers to enter learning programmes, against a target of 2 000, of whom 950 have completed the learning programmes. The training authority also ensured that it retained its accreditation as the public service education and training quality assurer. The authority accredited 33 service providers, developed 24 qualifications and certified 25 moderators, meeting its target in this regard.

The authority is presently undergoing a change process that is expected to lead to a new strategic direction and new business and funding models for the organisation. In terms of the envisaged plan over the MTEF period, the future authority will change in focus from training to assist lower level entry into the labour market, to training for entrance into more skilled jobs.

Selected performance indicators

Table 12.25 Public Service Sector Education and Training Authority

Indicator	Programme/ Activity	Past			Current	Projected		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Number of workers assisted to enter scarce and critical skills programmes through learnerships, apprenticeships, bursaries and skills programmes per year	Discretionary grants	700	1 300	2 000	2 500	2 500	2 500	2 500
Sector skills plan update	Transfers and subsidies	-1	-1	-1	1	1	1	1
Raising the qualification bar for under-qualified public service employees	Transfers and subsidies	-1	-1	-1	1 000	1 000	1 000	1 000
Encourage workplace based skills development - mentors and evidence collection facilitators	Transfers and subsidies	-1	-1	-1	200	200	200	200
Artisanship training	Transfers and subsidies	-1	-1	-1	100	500	500	500

Table 12.25 Public Service Sector Education and Training Authority (continued)

Indicator	Programme/Activity	Past			Current	Projected		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Establish and support cooperatives in rural areas	Transfers and subsidies	-1	-1	-1	24	24	7	7
Capacitate public further education and training in all 9 provinces towards accreditation	Transfers and subsidies	-1	-1	-1	20	20	20	20
Facilitate learnerships	Transfers and subsidies	-1	-1	-1	200	200	200	200
Facilitate learnerships	Transfers and subsidies	-1	-1	-1	85	100	130	150
Train and develop education and training development practitioners, skills development facilitators, mentors and evidence collectors facilitators	Transfers and subsidies	-1	-1	-1	100	200	200	200
Equip and empower public further education and training colleges for greater contribution and access to skills	Transfers and subsidies	-1	-1	-1	5	5	5	5
Develop qualifications to support occupation-specific career path in public service	Transfers and subsidies	-1	-1	-1	6	4	1	1
Accredit and support private training providers	Transfers and subsidies	-1	-1	-1	4	3	4	4
Develop qualification matrix	Transfers and subsidies	-1	-1	-1	1	1	1	1
Register assessors and moderators	Transfers and subsidies	-1	-1	-1	150	300	340	360
Register qualifications with the Quality Council for Trades and Occupations	Transfers and subsidies	-1	-1	-1	-	6	8	9

1. The training authority developed new indicators in line with its new strategic plan as it commences to operate for the first time as an independent entity.

Programmes/activities/objectives

Table 12.26 Public Service Sector Education and Training Authority

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Administration	10	3 594	157	24 503	24 863	26 340	27 436
Transfers and subsidies	241	56	911	42 601	876	878	1 270
Total expense	251	3 650	1 068	67 104	25 739	27 218	28 706

The Public Service Sector Education and Training Authority had a total budget of R67.1 million in 2011/12, of which 63.5 per cent was used for transfers and subsidies.

Savings and cost effectiveness measures

In 2010/11, the procurement process was centralised to streamline the entity's activities. The organisation has since aligned divisional business processes to reduce unnecessary travel and subsistence expenses. Expenditure on this item is expected to decrease from R570 000 in 2011/12 to R114 000 in 2014/15, as a result of this measure. Following a skills audit in 2010/11, the entity has identified internal capacity to reduce use of consultants. Expenditure in this item is expected to decrease from R235 000 in 2011/12 to R133 000 in 2014/15. Instead of purchasing, the entity is exploring the possibility of repairing existing office equipment and furniture and fittings. Office refreshments and entertainment allowances have been reduced significantly. The entity advertises as far as possible on the skills portal website, which is cheaper than other modes of advertising.

Expenditure estimates

Table 12.27 Public Service Sector Education and Training Authority

Statement of financial performance	Audited outcome			Revised estimate	Medium-term estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
Revenue							
Non-tax revenue	306	41	4	8	2 459	2 656	2 754
<i>Other non-tax revenue</i>	306	41	4	8	2 459	2 656	2 754
Transfers received	1 182	956	2 142	58 640	23 877	25 175	26 644
Total revenue	1 488	998	2 146	58 648	26 336	27 831	29 398

Table 12.27 Public Service Sector Education and Training Authority (continued)

Statement of financial performance				Revised estimate 2011/12	Medium-term estimate		
R thousand	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Expenses							
Current expenses	10	3 594	157	24 503	24 863	26 340	27 436
Compensation of employees	–	312	–	14 693	15 546	16 478	17 385
Goods and services	10	3 282	157	9 537	8 948	9 395	9 865
Depreciation	–	–	–	260	356	452	170
Interest, dividends and rent on land	–	–	–	13	14	15	16
Transfers and subsidies	241	56	911	42 601	876	878	1 270
Total expenses	252	3 650	1 068	67 104	25 739	27 218	28 706
Surplus / (Deficit)	1 236	(2 652)	1 078	(8 456)	597	613	692
Statement of financial position							
Carrying value of assets	–	–	–	630	630	511	590
of which:							
Acquisition of assets	–	–	–	(890)	(356)	(333)	(249)
Inventory	–	–	–	55	62	84	58
Receivables and prepayments	2 991	129	1	45	18	–	–
Cash and cash equivalents	13 688	10 120	12 248	6 931	6 775	6 130	5 482
Total assets	16 679	10 249	12 249	7 661	7 485	6 725	6 130

Expenditure trends

Spending over the medium term will focus on projects that are aligned to the national skills development strategy and support the new economic growth path, the industrial policy action plan and rural development.

The authority's main source of revenue is from transfers received from the department. Between 2008/09 and 2011/12, total revenue increased significantly from R1.5 million in 2008/09 to R58.6 million in 2011/12, at an average annual rate of 240.3 per cent. The significant growth is due to a once-off allocation in 2011/12 from the National Skills Fund of R35.8 million, to support initiatives such as the rural youth development project. Over the medium term, revenue is expected to decrease to R29.4 million, at an average annual rate of 20.6 per cent. This decrease is due to the once-off allocation provided in 2011/12.

Between 2008/09 and 2011/12, expenditure grew significantly from R252 000 in 2008/09 to R67.1 million in 2010/11, at an average annual rate of 543.8 per cent due to the once-off allocation from the National Skills Fund in 2011/12. Over the medium term, expenditure is expected to decrease to R28.7 million, at an average annual rate of 24.7 per cent, as a result of the once-off nature of the 2011/12 allocation. The main operational cost driver is compensation of employees and accounts for an average of 60.5 per cent of total spending between 2012/13 and 2014/15.

The training authority has allocated R381 000 over the medium term for the use of consultants to manage its information and financial systems.

Personnel information

Table 12.28 Public Service Sector Education and Training Authority

	Post status as at 30 September 2011			Number of posts filled/planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of vacant posts	Actual			Mid-year ¹ 2011/12	Medium-term estimate		
				2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Executive board members	15	–	–	–	–	15	15	15	15	15
Executive management	4	4	–	–	–	4	4	4	4	4
Senior management	5	5	–	–	–	5	5	5	5	5
Middle management	8	8	1	–	–	9	9	9	9	9
Professionals	10	10	2	–	–	10	10	10	10	10
Skilled	9	9	2	–	–	11	11	11	11	11
Semi-skilled	2	2	–	–	–	2	2	2	2	2
Very low skilled	3	3	–	–	–	3	3	3	3	3
Total	56	41	5	–	–	59	59	59	59	59
Compensation (R thousand)				–	312	–	14 693	15 546	16 478	17 385
Unit cost (R thousand)				–	–	–	249	263	279	295

1. As at 30 September 2011.

Historically, the training authority has never had its own staff, and has depended on employees seconded from the department. As at 30 September 2011, the authority had an establishment of 56 posts. There were 5 vacancies within the entity, most of them within the learning programmes and education and training quality assurance units. The ratio of support to line staff was 1:6. Over the MTEF period, filled posts are expected to increase to 59 as the training authority increases its establishment due to anticipated organisational growth.

Additional tables

Table 12.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Main	Appropriation		Revised estimate
	Main	Adjusted			Additional	Adjusted	
R thousand	2010/11		2010/11		2011/12		2011/12
Administration	140 531	148 675	137 241	165 259	4 404	169 663	169 663
Human Resource Management and Development	40 836	43 365	39 490	33 966	2 286	36 252	36 252
Labour Relations and Remuneration Management	21 707	23 708	19 331	23 273	2 696	25 969	25 969
Public Sector Information and Communication Technology Management	42 011	40 506	32 403	40 862	(1 705)	39 157	39 157
Service Delivery and Organisational Transformation	204 664	203 213	207 972	204 843	(1 613)	203 230	203 230
Governance and International Relations	201 735	199 186	191 728	221 866	(5 984)	215 882	215 882
Total	651 484	658 653	628 165	690 069	84	690 153	690 153

Economic classification

Current payments	376 913	378 473	364 884	396 516	(1 457)	395 059	395 059
Compensation of employees	174 430	183 631	175 370	208 792	(8 540)	200 252	200 252
Goods and services	202 483	194 628	189 162	187 724	6 935	194 659	194 659
Interest and rent on land	–	214	352	–	148	148	148
Transfers and subsidies	271 626	275 371	256 210	290 891	176	291 067	291 067
Provinces and municipalities	1	1	2	–	2	2	2
Departmental agencies and accounts	271 229	273 047	253 009	290 416	–	290 416	290 416
Foreign governments and international organisations	396	599	477	475	3	478	478
Non-profit institutions	–	–	1	–	–	–	–
Households	–	1 724	2 721	–	171	171	171
Payments for capital assets	2 945	4 809	6 933	2 662	1 365	4 027	4 027
Machinery and equipment	2 623	4 567	6 933	2 528	1 365	3 893	3 893
Software and other intangible assets	322	242	–	134	–	134	134
Payments for financial assets	–	–	138	–	–	–	–
Total	651 484	658 653	628 165	690 069	84	690 153	690 153

Table 12.B Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Compensation of employees (R thousand)	129 111	156 780	175 370	200 252	234 056	255 748	271 382
Training expenditure (R thousand)	3 701	2 634	3 422	3 314	4 112	4 297	4 421
Training as percentage of compensation	2.9%	1.7%	2.0%	1.7%	1.8%	1.7%	1.6%
Total number trained in department (headcount)	202	211	217	176			
<i>of which:</i>							
Employees receiving bursaries (headcount)	45	42	37	20			
Learnerships (headcount)	–	5	–	–			
Internships (headcount)	25	25	–	11			
Households receiving bursaries (R thousand)	–	–	–	–	–	–	–
Households receiving bursaries (headcount)	–	–	–	–			

Table 12.C Summary of departmental public private partnership projects

Project description: National Fleet Contract (RTG718PPP)	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
			2011/12	2012/13	2013/14
R thousand					
Projects signed in terms of Treasury Regulation 16	1 013	1 672	1 694	1 717	1 739
Public private partnership unitary charge	1 013	1 672	1 694	1 717	1 739
Total	1 013	1 672	1 694	1 717	1 739

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	National fleet contract
Brief description	Provision of fleet vehicles to the state (full maintenance lease contract)
Date public private partnership agreement was signed	11 September 2006
Duration of public private partnership agreement	Five years (ending November 2011). Contract was subsequently extended for a period of two years
Escalation index for unitary fee	Consumer price index excluding interest rates on mortgage bonds (annually) factored in at 3.2 per cent for 2011/2012 and 4 per cent per year on the variable factors for the remaining period.
Net present value of all payment obligations discounted at appropriate duration government bond yield	N/A
Variations and amendments to public private partnership agreement	Increase at consumer price index excluding interest rates on mortgage bonds effective annually in December
Cost implications of variations and amendments	R121 000 from 2012 to 2015
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities	N/A

Table 12.D Summary of donor funding

Donor	Project	Departmental Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2011/12	Medium-term expenditure estimate			
							2008/09	2009/10	2010/11		2012/13	2013/14	2014/15	
R thousand														
Foreign in Cash Canadian International Development Agency	Anti-corruption capacity building programme	Governance and International Relations	2006 to 2007	21 287	Goods and services	Strengthened competencies in the public service to prevent, detect, investigate and monitor corruption and, where necessary, have law enforcement officials prosecute. Increased the public service's understanding of corruption. Developed training material and trained officials	-	706	3 827	3 299	3 427	-	-	-
Royal Danish Embassy	Business anti-corruption training programme	Governance and International Relations	2006 to 2007	6 163	Goods and services	Increased capacity to fight corruption in the public sector. Report on the business survey against corruption	-	6 163	-	-	-	-	-	-
Deutsche Gesellschaft für Internationale Zusammenarbeit	Senior management service competency assessment	Human Resource Management and Development	2007 to 2008	1 080	Goods and services	Finalised compulsory competency assessment instruments for senior management service members	225	747	-	-	-	-	-	-
Deutsche Gesellschaft für Internationale Zusammenarbeit	HR Connect	Human Resource Management and Development	2008 to 2010	2 049	Goods and services	Implemented phases 2 and 3 of HR Connect. Changed organisational structure, updated new job titles and defined department unique job profiles on Persal. Distributed and captured survey forms	527	1 522	-	-	-	-	-	-

Table 12.D Summary of donor funding (continued)

Donor	Project	Departmental Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2011/12	Medium-term expenditure estimate		
							2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand													
Foreign in Cash													
African Renaissance Fund	Democratic Republic of the Congo census project	Governance and International Relations	2009 to 2010	30 404	Goods and services	Provided regional support to the Democratic Republic of the Congo in the stabilisation of the country, and built confidence in the state and developed new governance framework through a census project. Completed the public service census in Kinshasa and Bas Con	16 729	7 499	6 176	-	-	-	-
United Nations Development Programme	Ministers' programme	Governance and International Relations	2008/2009	1 161	Goods and services	Successfully convened the sixth Pan African conference of ministers for public service	-	1 161	-	-	-	-	-
Deutsche Gesellschaft für Internationale Zusammenarbeit	Awards sponsor	Service Delivery and Organisational Transformation	2008	593	Goods and services	Hosted the annual innovation conference and innovation awards	-	328	255	-	-	-	-
in kind													
Deutsche Gesellschaft für Internationale Zusammenarbeit	Conference sponsor	Human Resource Management and Development	2008 to 2009	500	Goods and services	Successfully hosted the senior management service conference	500	-	-	-	-	-	-
Deutsche Gesellschaft für Internationale Zusammenarbeit	Procurement of a research specialist	Governance and International Relations	2008 to 2009	400	Goods and services	Procured a research specialist	400	-	-	-	-	-	-

Table 12.D Summary of donor funding (continued)

Donor	Project	Departmental Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2011/12	Medium-term expenditure estimate		
							2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand													
Foreign in Cash													
Department for International Development	Travel allowance	Human Resource Management and Development	2008 to 2009	2 100	Goods and services	Paid travel allowance	2 100	-	-	-	-	-	-
Deutsche Gesellschaft für Internationale Zusammenarbeit	Operational costs	Human Resource Management and Development	2008 to 2009	500	Goods and services	Contributed towards human resource management and development operational costs	500	-	-	-	-	-	-
Deutsche Gesellschaft für Internationale Zusammenarbeit	Operational costs	Governance and International Relations	2008 to 2009	16	Goods and services	Paid for assessments	16	-	-	-	-	-	-
Deutsche Gesellschaft für Internationale Zusammenarbeit	Operational costs	Human Resource Management and Development	2008 to 2009	500	Goods and services	Contributed towards human resource management and development operational cost	500	-	-	-	-	-	-
United Nations	Travelling expenditure	Governance and International Relations	2008 to 2009	21	Goods and services	Payment of travel allowance	21	-	-	-	-	-	-
World Health Organisation	Training	Human Resource Management and Development	2009 to 2010	300	Goods and services	Trained government officials on occupational health and safety	-	300	-	-	-	-	-

Table 12.D Summary of donor funding (continued)

Donor	Project	Departmental Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate	Medium-term expenditure estimate		
							2008/09	2009/10		2010/11	2011/12	2012/13
R thousand												
Foreign in Cash												
JHPIEGO Corporation	Increased capacity	Human Resource Management and Development	2009 to 2010	469	Goods and services	Increased the capacity for the health and wellness policy with regard to the implementation and access to confidentiality counseling and testing of HIV and Aids in the public sector	-	469	-	-	-	-
Local in cash												
Sportsman's Warehouse	Indaba project	Human Resource Management and Development	2007/08	100	Goods and services	Successfully completed the Indaba project	-	-	-	-	-	-
Government Employees Medical Scheme	Employee health and wellness day	Human Resource Management and Development	2007/08	110	Goods and services	Hosted the employee health and wellness day	-	-	-	-	-	-

Table 12.D Summary of donor funding (continued)

Donor	Project	Departmental Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
R thousand													
Foreign in Cash													
Bytes Harges	Global forum V	Governance and International Relations	2007/08	223	Goods and services	Hosted the global forum V	-	-	-	-	-	-	-
Gauteng provincial government	Global forum V	Governance and International Relations	2007/08	470	Goods and services	Hosted the global forum V	-	-	-	-	-	-	-
in kind													
Sanlam	Senior management services conference	Human Resource Management and Development	2007/08	1 200	Goods and services	Successfully hosted the annual senior management service conference	-	-	-	-	-	-	-
Internet Café (Cape Town)	Senior management services conference	Human Resource Management and Development	2007/08	35	Goods and services	Successfully hosted the annual senior management services conference	-	-	-	-	-	-	-
South African Airways	Travel rands	Administration	2008 to 2009	9	Goods and services	Used South African Airways travel rands provided to the department	9	-	-	-	-	-	-
Microsoft	Awards sponsor	Service Delivery and Organisational Transformation	2008 to 2009	313	Goods and services	Contributed towards the hosting of the Centre for Public Service Innovation awards	313	-	-	-	-	-	-

Table 12.D Summary of donor funding (continued)

Donor	Project	Departmental Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate			
							2008/09	2009/10	2010/11		2012/13	2013/14	2014/15	
R thousand														
Foreign in Cash														
National Credit Regulator	Training	Human Resource Management and Development	2009 to 2010	86	Goods and services	Training of government officials on financial wellness capacity development programs	-	86	-	-	-	-	-	-
Government Employment Medical Scheme	Operational costs for the African Association for Public Administration and Management project	Governance and International Relations	2010 to 2011	100	Goods and services	Supported the African Association for Public Administration and Management conference	-	-	100	-	-	-	-	-
Total				70 189			21 840	18 981	10 358	3 299	3 427	-	-	-

National Treasury
BUDGET 2012
ESTIMATES OF NATIONAL EXPENDITURE

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national treasury

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