

# **Estimates of Public Expenditure**

**2009**

## **Public Service and Administration**

**National Treasury  
Republic of South Africa**



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# Contents

Budget summary.....	1
Aim.....	1
Programme purposes .....	1
Strategic overview: 2005/06 – 2011/12.....	2
Selected performance and operations indicators.....	3
Expenditure estimates .....	4
Expenditure trends.....	5
Departmental receipts.....	6
Programme 1: Administration .....	6
Programme 2: Human Resource Management and Development in Government .....	8
Programme 3: Management of Compensation in Government .....	11
Programme 4: Information and Technology Management in Government .....	14
Programme 5: Service Delivery Improvement throughout Government .....	17
Programme 6: Governance for Public Service and Administration.....	19
Programme 7: Centre of Public Service Innovation .....	22
Additional tables.....	28



# Vote 9

## Public Service and Administration

### Budget summary

R thousand	2009/10				2010/11	2011/12
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	108 793	107 220	106	1 467	121 911	129 731
Human Resource Management and Development in Government	68 746	46 879	21 867	–	74 905	67 345
Management of Compensation in Government	51 230	51 180	–	50	61 268	65 589
Information and Technology Management in Government	41 531	41 461	–	70	49 688	52 885
Service Delivery Improvement throughout Government	32 725	32 725	–	–	36 682	39 134
Governance for Public Service and Administration	41 023	40 586	375	62	45 307	48 668
Centre of Public Service Innovation	11 753	11 753	–	–	13 008	14 023
<b>Total expenditure estimates</b>	<b>355 801</b>	<b>331 804</b>	<b>22 348</b>	<b>1 649</b>	<b>402 769</b>	<b>417 375</b>
Executive authority	Minister for Public Service and Administration					
Accounting officer	Director-General of Public Service and Administration					
Website address	<a href="http://www.dpsa.gov.za">www.dpsa.gov.za</a>					

### Aim

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

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

#### Programme 3: Management of Compensation in Government

**Purpose:** Develop and implement compensation policies and guidelines for the public sector and ensure coordinated bargaining and effective programme management for the establishment of the single public service.

#### Programme 4: Information and Technology Management in Government

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

### **Programme 5: Service Delivery Improvement throughout Government**

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

### **Programme 6: Governance for Public Service and Administration**

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

### **Programme 7: Centre of Public Service Innovation**

**Purpose:** Unlock innovation in the public sector and create an enabling environment for improved and innovative service delivery.

## **Strategic overview: 2005/06 – 2011/12**

The Department of Public Service and Administration was established to provide policy making support to the Minister for Public Service and Administration. The aim was to transform and modernise the public service to promote service delivery. In its first four years, the main focus was on the development of new policies. From 2000, the focus changed to implementation to improve service delivery.

Since 2005/06, the department has placed particular emphasis on transforming the public service by developing and refining policies and regulations in pursuit of South Africa's developmental agenda. The mandate of the Department of Public Service and Administration has evolved over time, and there is a growing demand for the department to actively support public service institutions to implement policies. In response, the department reorganised itself and introduced programmes on research and knowledge management, and monitoring and evaluation, among others.

In addition, capacity was strengthened to make it possible for the department to engage differently with its primary clients, that is national and provincial government departments. Alternative engagement strategies include implementation frameworks and guides, various learning platforms, subject specific steering committees and forums, hands-on training, and deploying officials to departments experiencing multiple challenges. These strategies continue to be implemented alongside the department's initial delivery strategy, which was characterised by distance support to clients through directives and occasional meetings when necessary.

### **Strategy to meet challenges**

Government has put in place sound policies and regulations and guidelines have been developed to facilitate their implementation. However, the public service is still confronted by many challenges, including low levels of compliance, poor implementation, and a failure to demonstrate the impact of programmes. These challenges are demonstrated by service delivery failures, corruption and maladministration, and poor coordination between departments and across the spheres of government. The challenges to government objectives demonstrate that the mandate of the Department of Public Service and Administration is still relevant. The department's view is that its alternative strategies of the past few years should be intensified, and that policies should be reviewed and new legislation developed when necessary. In the medium term, this will consolidate initiatives and improve service delivery, and in the long term improve the public service.

The objectives underpinning the department's medium term strategy include: developing and strengthening the capacity of the state through efficient, effective and sustainable systems; strengthening the public sector through institutional reform; promoting good governance in the public sector and building an effective and caring government; developing the human resource capacity of the public sector; and pursuing strategic international partnerships to consolidate South Africa's regional and international public administration agenda.

## Programme structure changes

The Department of Public Service and Administration has made some changes to its programme structure. *Service Delivery Improvement* is now called *Service Delivery Improvement throughout Government*, emphasising that this programme does not just promote service delivery improvement in a particular department or in the Department of Public Service and Administration itself. The Centre for Public Service Innovation has been moved from *Service Delivery Improvement throughout Government* to become a programme of its own. The centre will remain a government component, but its funding is expected to be through a transfer payment in future.

## A single public service

In May 2006, Cabinet approved the development of a single public service. This involved the design of framework legislation and regulations for all three spheres of government. Stakeholder consultations on the draft Single Public Service Bill began in July 2007. The bill was tabled in Parliament in 2008, but has subsequently been withdrawn for further consultation with stakeholders.

The single public service is a strategic initiative aimed at promoting and accelerating access to services. Minimum standards for service delivery across the three spheres of government will be developed and remuneration and conditions of service for government workers in all the spheres will be aligned. The rationale for the latter is to improve the mobility of government human resources, especially to very vulnerable areas.

## Selected performance and operations indicators

**Table 9.1 Public Service and Administration**

Indicator	Programme	Past			Current	Projections		
		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Total number of departments where HR Connect skills database is implemented	Human Resource Management and Development in Government	-	5	22	22	50	50	23
Number of staff in municipalities trained to train their colleagues to understand and use service delivery improvement plans each year	Service Delivery Improvement throughout Government	-	106	193	274	300	315	330
Number of employee health and wellness practitioners trained in mainstreaming HIV and AIDS each year	Human Resource Management and Development in Government	-	-	250	680	400	400	400
Percentage of national departments assisted as a result of monitoring and evaluation early warning assessments	Governance for Public Service and Administration	-	100%	100%	100%	100%	100%	100%
Number of departments assisted with the ministerial directives on organisational structuring each year	Human Resource Management and Development in Government	-	30	51	42	55	62	80
Number of departments assisted with organisational design interventions each year	Human Resource Management and Development in Government	12	6	12	6	3	3	3
Number of national or provincial departments assisted to implement the policy on incapacity leave and ill health retirement each year	Management of Compensation in Government	13	137	137	137	137	137	137
Number of Thusong centres successfully ICT connected each year	Information and Technology Management in Government	-	-	-	43	48	48	-

## Expenditure estimates

**Table 9.2 Public Service and Administration**

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousand								
1. Administration	59 124	62 031	89 317	90 998	90 998	108 793	121 911	129 731
2. Human Resource Management and Development in Government	41 375	41 569	45 414	56 873	53 486	68 746	74 905	67 345
3. Management of Compensation in Government	26 558	168 079	116 539	143 127	143 127	51 230	61 268	65 589
4. Information and Technology Management in Government	21 957	33 075	38 269	35 090	35 090	41 531	49 688	52 885
5. Service Delivery Improvement throughout Government	23 183	51 470	38 674	31 302	31 302	32 725	36 682	39 134
6. Governance for Public Service and Administration	20 102	66 580	31 192	44 050	44 050	41 023	45 307	48 668
7. Centre of Public Service Innovation	4 708	6 550	10 978	18 768	18 768	11 753	13 008	14 023
<b>Total</b>	<b>197 007</b>	<b>429 354</b>	<b>370 383</b>	<b>420 208</b>	<b>416 821</b>	<b>355 801</b>	<b>402 769</b>	<b>417 375</b>
Change to 2008 Budget estimate				7 902	4 515	4 987	4 469	(4 835)

**Economic classification**

	188 698	345 742	366 196	416 637	410 808	331 804	377 486	390 763
<b>Current payments</b>								
Compensation of employees	72 088	92 528	115 820	133 085	130 582	137 871	159 506	171 238
Goods and services	116 593	253 187	250 362	283 552	280 226	193 933	217 980	219 525
<i>of which:</i>								
Administrative fees	201	195	872	643	643	573	597	641
Advertising	4 589	6 009	24 878	7 803	7 803	7 069	7 186	7 600
Assets less than R5 000	3 710	3 137	680	3 360	3 360	3 112	2 747	2 767
Audit costs: External	815	1 806	1 667	2 227	2 227	2 282	2 392	2 514
Bursaries: Employees	154	264	639	287	287	360	387	415
Catering: Departmental activities	–	1 859	775	1 659	1 659	1 891	1 567	1 717
Communication	4 201	6 761	3 696	5 761	5 761	7 638	8 292	8 887
Computer services	8 185	28 162	36 299	28 983	28 983	32 862	39 723	42 053
Consultants and professional services: Business and advisory services	3 394	1 006	820	49 198	49 198	47 540	54 826	48 319
Consultants and professional services: Legal costs	431	519	561	539	539	505	586	632
Contractors	1 049	72 941	82 834	89 552	86 226	11 690	12 559	13 327
Agency and support / outsourced services	35 078	53 629	28 265	238	238	419	443	469
Entertainment	1 829	1 096	586	818	818	509	543	581
Inventory: Food and food supplies	–	4	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	1	361	361	129	143	150
Inventory: Materials and supplies	315	408	364	650	650	1 051	1 086	1 144
Inventory: Medical supplies	15	–	–	60	60	72	78	83
Inventory: Other consumables	264	515	331	568	568	72	75	82
Inventory: Stationery and printing	6 296	11 239	9 406	12 872	12 872	12 951	15 511	14 321
Lease payments	9 497	2 815	13 303	26 792	26 792	22 069	25 054	26 778
Owned and leasehold property expenditure	439	998	18	145	145	9	10	11
Transport provided: Departmental activities	–	87	117	29	29	127	141	153
Travel and subsistence	25 616	35 630	30 557	30 894	30 894	28 470	31 085	33 161
Training and development	1 454	1 974	2 186	2 407	2 407	2 394	2 560	2 708
Operating expenditure	956	1 446	2 689	1 910	1 910	2 715	2 420	2 613
Venues and facilities	8 105	20 687	8 818	15 796	15 796	7 424	7 969	8 399
Financial transactions in assets and liabilities	17	27	14	–	–	–	–	–

Table 9.2 Public Service and Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
<b>Economic classification</b>								
<b>Transfers and subsidies</b>	<b>367</b>	<b>76 197</b>	<b>777</b>	<b>1 425</b>	<b>3 867</b>	<b>22 348</b>	<b>23 389</b>	<b>24 548</b>
Provinces and municipalities	222	63	1	1	1	1	1	1
Departmental agencies and accounts	–	–	–	–	–	21 842	22 849	23 974
Public corporations and private enterprises	18	75 154	515	85	66	80	85	90
Foreign governments and international organisations	126	399	248	688	639	425	454	483
Households	1	581	13	651	3 161	–	–	–
<b>Payments for capital assets</b>	<b>7 942</b>	<b>7 415</b>	<b>3 410</b>	<b>2 146</b>	<b>2 146</b>	<b>1 649</b>	<b>1 894</b>	<b>2 064</b>
Machinery and equipment	7 929	7 329	3 410	2 036	2 136	1 539	1 777	2 064
Software and other intangible assets	13	86	–	110	10	110	117	–
<b>Total</b>	<b>197 007</b>	<b>429 354</b>	<b>370 383</b>	<b>420 208</b>	<b>416 821</b>	<b>355 801</b>	<b>402 769</b>	<b>417 375</b>

## Expenditure trends

Between 2005/06 and 2008/09, expenditure increased from R197 million to R420 million at an average annual rate of 28.7 per cent. The increase is mostly due to changes in the *Management of Compensation in Government* and *Governance for Public Service and Administration* programmes, where additional funding was made available to cover the implementation of the government employee's medical scheme, the policy on incapacity leave and ill health retirement and the African peer review mechanism.

The increase in the *Administration* programme's budget over the medium term is mainly due to the devolution of accommodation funds from the Department of Public Works to national departments.

The transfer payment in the *Public Service Education Training Authority* subprogramme in the *Human Resource Management and Development in Government* programme constitutes 32.5 per cent of this programme's expenditure over the medium term. Rollover funding in 2008/09 and additional funding in 2009/10 and 2010/11 are allocated to the *Human Resource Planning* subprogramme in the *Human Resource Management and Development in Government* programme for the rollout of the HR Connect skills database to departments.

The budget of the *Management of Compensation in Government* programme decreases significantly from R143.1 million in 2008/09 to R51.2 million in 2009/10 due to the decentralisation of the policy on incapacity leave and ill-health retirement to national and provincial departments in 2009/10. Additional funding was received for licence fees for the job evaluation equate system in the two outer years of the MTEF period.

An allocation for the CabEnet project in the *Information and Technology Management in Government* programme increased this programme's budget at an average annual rate of 16.9 per cent from 2005/06 to 2008/09. The budget stabilises over the medium term at average annual growth of 14.7 per cent.

The *Service Delivery Improvement throughout Government* programme shows average annual growth of 10.5 per cent between 2005/06 and 2008/09, and 7.7 per cent over the medium term. Major cost drivers include Batho Pele change management and service delivery improvement initiatives.

The sharp increase in the *Governance for Public Service and Administration* programme, from R20.1 million in 2005/06 to R66.6 million in 2006/07, is directly linked to the African peer review mechanism process, the national anti-corruption programme, and hosting the Global Forum V on fighting corruption and safeguarding integrity. Once-off expenditure in 2008/09 for the sixth Pan African conference hosted by the department distorts expenditure trends in this programme.

Compensation of employees increased from R72.1 million in 2005/06 to R133.1 million in 2008/09 at an average annual rate of 22.7 per cent. Additional amounts of R12 million and R14.9 million are allocated in 2010/11 and 2011/12 for expanding the department's human resource capacity, a process which started in 2007/08.

## Savings and reprioritisation

Cost containment measures of R47.1 million over the medium term have been identified in all programmes. The bulk of the savings will be identified under goods and services. The department revised its travel and subsistence policy, closely examines the use of consultants before outsourcing, and will manage inventory, entertainment, catering and communication expenditure tightly.

The initial allocation for the policy on incapacity leave and ill-health retirement was lower than anticipated, and in 2007/08, R11.1 million had to be reprioritised from all the other programmes to the *Management of Compensation in Government* programme for this.

The reorganisation of the department from April 2008 has caused the budget allocation for compensation of employees to be adjusted over the MTEF period.

## Departmental receipts

The department estimates revenue of approximately R540 000 in 2008/09, mostly generated from parking fees, interest on bursary debts, commissions, and donations from public corporations and international organisations. Receipts are estimated to remain relatively stable over the MTEF period. Once-off amounts were received in 2005/06 from the Centre for Public Service Innovation (R7.8 million), when it became part of the department and had to close its bank account, and the African Renaissance Fund (R1 million), for assistance for a project in the Democratic Republic of the Congo. A once-off amount of R926 347 was received in 2006/07 from the Eastern Cape department of health for money owed to the department for the assistance provided by the integrated management team.

**Table 9.3 Departmental receipts**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
<b>Departmental receipts</b>	<b>11 841</b>	<b>1 463</b>	<b>2 078</b>	<b>510</b>	<b>540</b>	<b>534</b>	<b>560</b>	<b>611</b>
Sales of goods and services produced by department	52	287	214	150	150	162	169	188
Transfers received	10 430	100	1 200	200	200	210	220	240
Interest, dividends and rent on land	3	4	13	12	12	12	12	13
Sales of capital assets	247	(4)	–	–	–	–	–	–
Financial transactions in assets and liabilities	1 109	1 076	651	148	178	150	159	170
<b>Total</b>	<b>11 841</b>	<b>1 463</b>	<b>2 078</b>	<b>510</b>	<b>540</b>	<b>534</b>	<b>560</b>	<b>611</b>

## Programme 1: Administration

### Expenditure estimates

**Table 9.4 Administration**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Minister <sup>1</sup>	837	885	951	1 612	1 709	1 811	1 913
Management	9 767	11 192	14 074	14 684	16 421	18 595	19 776
Corporate Services	41 388	48 880	59 865	60 844	62 746	70 282	74 718
Property Management	7 132	1 074	14 427	13 858	27 917	31 223	33 324
<b>Total</b>	<b>59 124</b>	<b>62 031</b>	<b>89 317</b>	<b>90 998</b>	<b>108 793</b>	<b>121 911</b>	<b>129 731</b>
Change to 2008 Budget estimate				(5 388)	2 509	6 453	7 377

1. From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown, before this, only salary and car allowance are included. Administrative and other subprogramme expenditure may in addition include payments for capital assets as well as transfers and subsidies.

Table 9.4 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Economic classification</b>							
<b>Current payments</b>	<b>56 196</b>	<b>57 603</b>	<b>85 960</b>	<b>88 952</b>	<b>107 220</b>	<b>120 098</b>	<b>127 750</b>
Compensation of employees	24 078	31 723	38 755	43 912	44 945	52 111	55 542
Goods and services	32 103	25 858	47 195	45 040	62 275	67 987	72 208
<i>of which:</i>							
Administrative fees	171	77	293	290	360	377	400
Advertising	1 247	1 049	1 986	2 700	3 172	3 476	3 688
Assets less than R5 000	1 937	1 724	602	1 678	2 167	1 873	1 896
Audit costs: External	815	907	758	1 035	1 020	1 060	1 105
Bursaries: Employees	154	264	639	287	290	307	325
Catering: Departmental activities	–	527	158	289	610	661	717
Communication	1 895	1 617	1 616	1 300	1 312	1 390	1 475
Computer services	2 876	2 778	6 677	6 951	7 415	7 818	8 286
Consultants and professional services: Business and advisory services	1 356	357	90	1 561	1 880	1 929	2 007
Consultants and professional services: Legal costs	349	316	189	230	224	237	251
Contractors	539	857	7 176	984	9 041	9 652	10 234
Agency and support / outsourced services	2 601	2 136	1 412	71	175	186	197
Entertainment	350	133	297	265	114	120	126
Inventory: Learner and teacher support material	–	–	1	204	33	37	38
Inventory: Materials and supplies	158	368	265	631	1 036	1 071	1 128
Inventory: Medical supplies	15	–	–	60	72	78	83
Inventory: Other consumables	160	176	310	353	48	50	56
Inventory: Stationery and printing	935	1 898	2 367	1 553	2 106	2 229	2 391
Lease payments	7 725	2 001	9 309	15 424	20 435	23 284	24 897
Owned and leasehold property expenditure	183	522	18	65	9	10	11
Transport provided: Departmental activities	–	–	7	2	15	16	18
Travel and subsistence	6 674	5 900	9 768	6 981	8 244	9 356	10 002
Training and development	446	656	628	722	617	652	691
Operating expenditure	475	818	1 398	652	1 121	1 219	1 296
Venues and facilities	1 042	777	1 231	752	759	899	890
Financial transactions in assets and liabilities	15	22	10	–	–	–	–
<b>Transfers and subsidies</b>	<b>113</b>	<b>211</b>	<b>100</b>	<b>117</b>	<b>106</b>	<b>113</b>	<b>120</b>
Provinces and municipalities	75	24	1	1	1	1	1
Public corporations and private enterprises	–	121	79	85	80	85	90
Foreign governments and international organisations	38	11	11	23	25	27	29
Households	–	55	9	8	–	–	–
<b>Payments for capital assets</b>	<b>2 815</b>	<b>4 217</b>	<b>3 257</b>	<b>1 929</b>	<b>1 467</b>	<b>1 700</b>	<b>1 861</b>
Machinery and equipment	2 815	4 217	3 257	1 819	1 357	1 583	1 861
Software and other intangible assets	–	–	–	110	110	117	–
<b>Total</b>	<b>59 124</b>	<b>62 031</b>	<b>89 317</b>	<b>90 998</b>	<b>108 793</b>	<b>121 911</b>	<b>129 731</b>

**Table 9.4 Administration (continued)**

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Details of transfers and subsidies</b>							
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	<b>75</b>	<b>24</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Regional Services Council levies	75	24	1	-	-	-	-
Vehicle License	-	-	-	1	1	1	1
<b>Public corporations and private enterprises</b>							
<b>Public corporations</b>							
<b>Other transfers</b>							
<b>Current</b>	<b>-</b>	<b>121</b>	<b>79</b>	<b>85</b>	<b>80</b>	<b>85</b>	<b>90</b>
Financial Insurance Services	-	121	79	85	80	85	90
<b>Foreign governments and international organisations</b>							
<b>Current</b>	<b>38</b>	<b>11</b>	<b>11</b>	<b>23</b>	<b>25</b>	<b>27</b>	<b>29</b>
Gifts and donations	38	11	11	23	25	27	29
<b>Households</b>							
<b>Other transfers to households</b>							
<b>Current</b>	<b>-</b>	<b>55</b>	<b>9</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>
Ex gratia payments	-	-	-	8	-	-	-
Gifts and donations	-	55	9	-	-	-	-

## Expenditure trends

Between 2005/06 and 2008/09, expenditure increased at an average annual rate of 15.5 per cent due to the increase in staff, the additional allocation for the devolved funds from the Department of Public Works (R7.9 million), and additional funding for new accommodation (R11.6 million) in 2007/08.

Over the MTEF period, the largest increase can be seen in the *Office Administration* subprogramme, mainly for additional accommodation due to the increase in the number of staff.

The 2009 Budget allocations include additional technical inflationary adjustments over the medium term of R3.4 million, R3 million and R3.1 million in compensation of employees. Technical inflationary adjustments were also made in payments for capital assets: R82 000, R162 000 and R208 000.

## Programme 2: Human Resource Management and Development in Government

- *Management*.
- *Employment Practice and Career Management* develops transversal policies, prescripts and interventions in the senior and middle management services. It is also responsible for the strategic positioning and delivery model of the human resource function in the public service.
- *Senior Management Service* ensures that there is a professional management cadre in the public service by establishing and implementing competency based management and performance management systems through the development of transversal employment policies, prescripts and guidelines, and other career practices for senior management service members.
- *Human Resource Planning* provides advice, develops policies, prescripts, processes and systems, and conducts interventions to improve human resource planning at departmental and macro level.

- *Diversity Management* develops policy and guidelines on employment equity in the public service to remove barriers of access into and within the workplace for targeted groups and prevent direct and indirect discrimination against designated groups, through targeted strategies.
- *Employee Health and Wellness* promotes and manages health and wellness in the public service and improves the quality of work life through focused strategies and a holistic framework.
- *Human Resource Development* aims to improve the competency levels of public servants through capacity development activities, such as internships, learnerships and skills programmes, to ensure a constant pool of productive and contributing employees.
  - Public Service Education and Training Authority *develops a coordinated framework for providing appropriate and adequate public service education and training.*

Funding for all subprogrammes is mainly used for salaries and other personnel related costs.

## **Objectives and measures**

- Ensure the optimal health, wellness, and safety of public servants by equipping government departments with the necessary tools and skills by 2011.
- Reduce the impact of HIV and AIDS in the public sector by training 400 employee health and wellness practitioners each year on the prevention and management of HIV and AIDS.
- Improve employment equity by increasing the representation of women and people with disabilities in the senior management service in the public service, from 34 per cent to 50 per cent women, and from 0.2 per cent to 2 per cent for people with disabilities, across all levels by 2010.
- Provide information on skills in the public service by phasing in the HR Connect skills database in all government departments by 2011.

## **Service delivery and spending focus**

In 2008/09, the department developed a framework for the strategic repositioning of the human resource functions in line departments. 10 departments agreed to pilot this framework. The human resource development strategic framework is currently being rolled out, and a monitoring and evaluation implementation concept and tool is being developed.

The leadership development management strategy was finalised and launched at the senior management conference in September 2008.

A framework on human resource planning has also been developed, as well as a handbook on appointing board members. In line with the Public Service Act (1994) as amended, the first government component has been established from April 2008. Processes to establish the government printer and the office of the inspector-general as government components are in motion.

The rollout of the HR Connect skills database is proceeding well. HR Connect will ensure that the department can analyse skill levels in relation to required posts, occupations and job profiles. An additional benefit is that personal and structural information on the PERSAL system is being cleaned up in the process.

An employment health and wellness policy framework was developed and the HIV and AIDS workplace policy in the public service reviewed. The curriculum on HIV and AIDS monitoring and evaluation has been developed and quality was assured, and the first training programme began in November 2008.

In 2007/08, the department developed an 8-principle action plan for women's empowerment and gender equality in the public service, which was launched at the first gender indaba, hosted by the department in August 2008.

## Expenditure estimates

Table 9.5 Human Resource Management and Development in Government

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Management	1 054	1 489	2 193	2 342	2 163	2 423	2 585
Employment Practice and Career Management	4 719	3 347	4 632	4 618	4 546	5 165	5 511
Senior Management Service	2 999	681	2 723	2 954	3 244	3 652	3 891
Human Resource Planning	16 026	9 318	14 114	13 766	24 276	26 054	15 644
Diversity Management	–	4 724	2 493	3 333	3 981	4 496	4 793
Employee Health and Wellness	6 608	8 111	4 131	4 290	4 492	5 393	5 744
Human Resource Development	2 301	4 703	3 816	4 195	4 202	4 873	5 203
Public Service Education and Training Authority	7 668	9 196	11 312	21 375	21 842	22 849	23 974
<b>Total</b>	<b>41 375</b>	<b>41 569</b>	<b>45 414</b>	<b>56 873</b>	<b>68 746</b>	<b>74 905</b>	<b>67 345</b>
Change to 2008 Budget estimate				2 929	12 263	1 721	(10 309)

## Economic classification

	40 069	40 284	45 347	56 850	46 879	52 029	43 342
<b>Current payments</b>							
Compensation of employees	16 197	18 487	25 207	26 689	21 084	24 511	26 217
Goods and services	23 870	21 797	20 138	30 161	25 795	27 518	17 125
<i>of which:</i>							
<i>Administrative fees</i>	–	35	188	158	63	71	78
<i>Advertising</i>	27	418	144	201	199	256	269
<i>Assets less than R5 000</i>	318	533	57	365	240	269	282
<i>Audit costs: External</i>	–	273	238	229	241	253	268
<i>Catering: Departmental activities</i>	–	233	228	91	69	86	92
<i>Communication</i>	1 139	446	579	914	706	786	847
<i>Computer services</i>	312	1 841	247	518	4	1 024	1 085
<i>Consultants and professional services: Business and advisory services</i>	260	59	25	13 923	15 157	13 909	2 686
<i>Contractors</i>	13	122	430	590	272	285	302
<i>Agency and support / outsourced services</i>	7 343	9 580	7 638	167	244	257	272
<i>Entertainment</i>	216	30	56	90	83	88	93
<i>Inventory: Food and food supplies</i>	–	4	–	–	–	–	–
<i>Inventory: Learner and teacher support material</i>	–	–	–	114	37	42	44
<i>Inventory: Materials and supplies</i>	41	1	76	12	12	12	12
<i>Inventory: Other consumables</i>	91	134	4	11	4	4	4
<i>Inventory: Stationery and printing</i>	1 034	2 179	1 421	1 500	785	1 546	1 635
<i>Lease payments</i>	896	215	1 753	3 310	343	381	406
<i>Owned and leasehold property expenditure</i>	105	108	–	80	–	–	–
<i>Travel and subsistence</i>	10 364	3 393	4 511	5 299	4 854	5 678	6 028
<i>Training and development</i>	239	290	468	224	175	188	199
<i>Operating expenditure</i>	193	154	112	133	165	176	188
<i>Venues and facilities</i>	1 279	1 749	1 963	2 232	2 142	2 207	2 335
Financial transactions in assets and liabilities	2	–	2	–	–	–	–
<b>Transfers and subsidies</b>	<b>52</b>	<b>20</b>	<b>3</b>	<b>23</b>	<b>21 867</b>	<b>22 876</b>	<b>24 003</b>
Provinces and municipalities	50	12	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	21 842	22 849	23 974
Foreign governments and international organisations	2	–	–	23	25	27	29
Households	–	8	3	–	–	–	–

**Table 9.5 Human Resource Management and Development in Government (continued)**

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Economic classification</b>							
<b>Payments for capital assets</b>	<b>1 254</b>	<b>1 265</b>	<b>64</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	1 241	1 254	64	-	-	-	-
Software and other intangible assets	13	11	-	-	-	-	-
<b>Total</b>	<b>41 375</b>	<b>41 569</b>	<b>45 414</b>	<b>56 873</b>	<b>68 746</b>	<b>74 905</b>	<b>67 345</b>
<b>Details of transfers and subsidies</b>							
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	<b>50</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Regional Services Council levies	50	12	-	-	-	-	-
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21 842</b>	<b>22 849</b>	<b>23 974</b>
Public Service Education and Training Authority	-	-	-	-	21 842	22 849	23 974
<b>Foreign governments and international organisations</b>							
<b>Current</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>23</b>	<b>25</b>	<b>27</b>	<b>29</b>
Gifts and donations	2	-	-	23	25	27	29
<b>Households</b>							
<b>Other transfers to households</b>							
<b>Current</b>	<b>-</b>	<b>8</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Gifts and donations	-	8	3	-	-	-	-

## Expenditure trends

Spending in the *Human Resource Management and Development in Government* programme increased from R41.4 million in 2005/06 to R56.9 million in 2008/09 at an average annual rate of 11.2 per cent, mainly due to allocations to the *Public Service Education and Training Authority* subprogramme. Spending over the medium term is set to increase at an average annual rate of 3.9 per cent. Additional funding of R12 million has been allocated to the *Human Resource Planning* subprogramme for the ongoing rollout of HR Connect to departments in 2009/10 and 2010/11. The functions of the *Macro Organisation of the State* subprogramme were incorporated in the *Human Resource Planning* subprogramme in this programme.

In 2007/08 and 2008/09, the funding of the *Public Service Education and Training Authority* subprogramme was classified as a transfer to the public entity. In the adjusted Budget it was reclassified to compensation of employees and goods and services. This was due to inadequate governance processes and systems in the Public Services Sector Education and Training Authority. It is anticipated that transfer payments will be made to the authority over the medium term.

## Programme 3: Management of Compensation in Government

- *Management*.
- *Remuneration and Macro Benefits* develops, implements and maintains policies, practices and systems on remuneration and macro benefits.
- *General Benefits* develops, implements and maintains policies and practices on general benefits.

- *Negotiations and Labour Relations* develops, implements and maintains policies and systems on labour relations for the public service, and ensures coordinated collective bargaining in the Public Service Coordinating Bargaining Council and the General Public Service Sectoral Bargaining Council.
- *Special Projects and Job Evaluation* develops, implements and manages the human resource component of the integrated financial management systems project, and develops, implements and maintains policies, practices and systems on job evaluation and grading.
  - Single Public Service *ensures effective and efficient programme management for establishing the single public service, including change management and communication.*

Funding for all subprogrammes is mainly used for salaries and other personnel related costs.

### **Objectives and measures**

- Develop, implement and manage the integrated financial management system by piloting a functional human resource management module in the Department of Public Service and Administration and the Free State department of education by October 2010.
- Develop, implement and maintain policies and practices on general benefits by identifying and reviewing the remaining policies on allowances, contained in the Public Service Coordinating Bargaining Council Resolution 3 of 1999, by March 2010.
- Ensure coordinated collective bargaining in the Public Service Coordinating Bargaining Council and General Public Service Sectoral Bargaining Council, including collective agreements on all matters of mutual interest, such as the multi-year salary negotiations, by developing, implementing and maintaining policies and systems on labour relations for the public service by March 2012.

### **Service delivery and spending focus**

The department will have successfully implemented the policy on incapacity leave and ill-health retirement in all provincial and national departments between April 2006 and March 2009. The policy will be decentralised from April 2009.

The project on the development and implementation of the human resources module of the integrated financial management system is slightly delayed due to unforeseen challenges in negotiating the contract and service level agreement with the selected service provider.

In 2007/08, the Department of Public Service and Administration assisted departments to develop occupation specific dispensations. The intention of the dispensations is to provide dual career paths in terms of which professionals and specialists can progress to levels where they earn salaries equal to or higher than managers' salaries without moving into management posts. The occupation specific dispensations for nurses, social workers, medical personnel other than nurses, and correctional services personnel have been developed. Inconsistent interpretation and implementation in some of the dispensations has created funding challenges, which is delaying the implementation of the other dispensations.

Following the public service strike action in 2007, the Department of Public Service and Administration has embarked on a series of surveys. The department developed a communication strategy to more effectively communicate and promote the salaries and benefits of the public services.

The draft Single Public Service Bill has been withdrawn for further consultation with stakeholders.

## Expenditure estimates

**Table 9.6 Management of Compensation in Government**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Management	–	1 158	2 209	2 700	2 444	2 723	2 903
Remuneration and Macro Benefits	20 955	81 726	3 545	6 944	6 414	7 216	7 667
General Benefits	2 399	77 692	80 686	91 523	3 180	3 690	3 937
Negotiations and Labour Relations	3 204	4 378	15 714	6 194	5 710	6 585	7 034
Special Projects and Job Evaluation	–	2 860	3 078	7 072	5 646	7 872	8 296
Single Public Service	–	265	11 307	28 694	27 836	33 182	35 752
<b>Total</b>	<b>26 558</b>	<b>168 079</b>	<b>116 539</b>	<b>143 127</b>	<b>51 230</b>	<b>61 268</b>	<b>65 589</b>
Change to 2008 Budget estimate				(977)	(8 874)	(6 926)	(6 744)
<b>Economic classification</b>							
<b>Current payments</b>	<b>25 526</b>	<b>92 375</b>	<b>116 497</b>	<b>143 015</b>	<b>51 180</b>	<b>61 215</b>	<b>65 533</b>
Compensation of employees	9 695	10 583	15 017	18 853	19 325	22 357	23 997
Goods and services	15 831	81 792	101 480	124 162	31 855	38 858	41 536
<i>of which:</i>							
<i>Administrative fees</i>	29	22	143	94	(176)	(172)	(181)
<i>Advertising</i>	112	229	12 852	1 785	366	100	106
<i>Assets less than R5 000</i>	243	254	6	1 119	173	138	106
<i>Audit costs: External</i>	–	198	185	259	271	284	301
<i>Catering: Departmental activities</i>	–	192	100	813	612	124	132
<i>Communication</i>	350	254	346	528	509	537	569
<i>Computer services</i>	670	1 102	209	1 054	930	4 710	4 897
<i>Consultants and professional services: Business and advisory services</i>	433	71	187	23 279	18 095	22 814	24 569
<i>Consultants and professional services: Legal costs</i>	82	203	333	280	244	310	339
<i>Contractors</i>	7	71 313	74 878	84 061	88	115	123
<i>Agency and support / outsourced services</i>	11 668	4 175	8 197	–	–	–	–
<i>Entertainment</i>	83	29	24	86	81	87	93
<i>Inventory: Learner and teacher support material</i>	–	–	–	6	6	6	6
<i>Inventory: Materials and supplies</i>	24	–	–	7	3	3	4
<i>Inventory: Other consumables</i>	9	7	1	10	3	3	3
<i>Inventory: Stationery and printing</i>	91	1 251	811	1 332	1 747	1 902	1 995
<i>Lease payments</i>	317	92	348	289	209	231	247
<i>Owned and leasehold property expenditure</i>	52	102	–	–	–	–	–
<i>Travel and subsistence</i>	1 195	1 579	2 257	6 292	5 851	5 663	6 060
<i>Training and development</i>	28	128	151	369	607	643	682
<i>Operating expenditure</i>	29	124	85	405	676	178	191
<i>Venues and facilities</i>	409	467	367	2 094	1 560	1 182	1 294
<b>Transfers and subsidies</b>	<b>31</b>	<b>75 007</b>	<b>–</b>	<b>32</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	31	7	–	–	–	–	–
Public corporations and private enterprises	–	75 000	–	–	–	–	–
Foreign governments and international organisations	–	–	–	32	–	–	–
<b>Payments for capital assets</b>	<b>1 001</b>	<b>697</b>	<b>42</b>	<b>80</b>	<b>50</b>	<b>53</b>	<b>56</b>
Machinery and equipment	1 001	622	42	80	50	53	56
Software and other intangible assets	–	75	–	–	–	–	–
<b>Total</b>	<b>26 558</b>	<b>168 079</b>	<b>116 539</b>	<b>143 127</b>	<b>51 230</b>	<b>61 268</b>	<b>65 589</b>

**Table 9.6 Management of Compensation in Government (continued)**

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Details of transfers and subsidies</b>							
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	31	7	-	-	-	-	-
Regional Services Council levies	31	7	-	-	-	-	-
<b>Public corporations and private enterprises</b>							
<b>Public corporations</b>							
<b>Other transfers</b>							
<b>Current</b>	-	75 000	-	-	-	-	-
Government Employees Medical Scheme	-	75 000	-	-	-	-	-
<b>Foreign governments and international organisations</b>							
<b>Current</b>	-	-	-	32	-	-	-
Gifts and donations	-	-	-	32	-	-	-

## Expenditure trends

Expenditure increased from R26.6 million in 2005/06 to R143.1 million in 2008/09 at an average annual rate of 75.3 per cent. The increase is due to allocations for the government employee medical scheme and the policy on incapacity leave and ill-health retirement.

Expenditure in the *Negotiations and Labour Relations* subprogramme increased from R4.4 million in 2006/07 to R15.7 million in 2007/08 for unforeseeable and unavoidable expenditure related to the 2007 public service strike action. Additional funding of R2.9 million was received for the licence fees for the equate job evaluation system for 2010/11 and 2011/12. Additional allocations for the single public service project contributed to the sharp increase in 2008/09, as reflected in the *Single Public Service* subprogramme. The additional allocations will mainly be used for infrastructure and the geographical information system. The policy on incapacity leave and ill-health retirement will be decentralised to departments and provinces from April 2009, resulting in an average annual decrease in this programme of 22.9 per cent between 2008/09 and 2011/12.

## Programme 4: Information and Technology Management in Government

- *Management.*
- *E-Government* provides support and leadership to national and provincial departments and the State Information Technology Agency to develop a government wide architecture and system integration plan.
- *Information and Communication Technology Governance* 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.
- *Information and Communication Technology Infrastructure* supports all national and provincial departments on significant transversal projects and e-government projects.
- *Community Development and Access* facilitates community development through access to ICT services.

Funding for all subprogrammes is mainly used for salaries and other personnel related costs.

## Objectives and measures

- Contribute to good public administration and continual improvement in the cost, quality, access, responsiveness and speed of service delivery by developing a master plan for ICT in government.
- Improve productivity and security and reduce costs of ICT by optimising IT infrastructure and related services to support government's ICT requirements.
- Develop a bandwidth strategy that supports the connectivity of all government institutions and improve access to services by remote and rural communities by connecting 91 Thusong centres by June 2009.
- Enhance the internal transparency and accountability of IT services by initiating a performance review of the State Information Technology Agency by September 2009.
- Implement next generation e-government by developing a catalytic prototype that will e-enable 6 pro-poor services, using a platform for testing these services which should be functional by October 2009.

## Service delivery and spending focus

The Department of Public Service and Administration is conducting a survey in over 80 departments and other key government institutions to inform the development of a comprehensive geographical information system to guide decision making on improving critical service delivery. The department is establishing the first centre to offer the services of different government departments. The centre will be in a shopping mall. The department is also making steady progress in implementing ICT connectivity in all Thusong service centres.

Interventions will shortly begin to strengthen the State Information Technology Agency's capability to deliver a shared function, including a performance review of the agency and an ICT expenditure review.

Progress with Cabenet is not satisfactory. The department is currently considering other service delivery alternatives in an attempt to revitalise the project. Specifically, the department is considering appointing a private company for the project, and not the State Information Technology Agency.

To pilot the e-government project as planned, a uniform platform needs to be established with other departments. This requires further investigation.

## Expenditure estimates

**Table 9.7 Information and Technology Management in Government**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Management	2 253	1 977	1 391	3 029	2 529	2 810	2 994
E-Government	–	1 819	1 577	2 333	3 014	3 462	3 707
Information and Communication Technology Governance	–	4 941	6 232	4 607	5 505	6 862	7 329
Information and Communication Technology Infrastructure	19 704	24 338	29 069	23 668	28 074	30 323	32 212
Community Development and Access	–	–	–	1 453	2 409	6 231	6 643
<b>Total</b>	<b>21 957</b>	<b>33 075</b>	<b>38 269</b>	<b>35 090</b>	<b>41 531</b>	<b>49 688</b>	<b>52 885</b>
Change to 2008 Budget estimate				(3 657)	(33)	1 096	1 287
<b>Economic classification</b>							
<b>Current payments</b>	<b>21 297</b>	<b>32 372</b>	<b>37 833</b>	<b>35 007</b>	<b>41 461</b>	<b>49 614</b>	<b>52 807</b>
Compensation of employees	5 385	8 074	8 741	10 918	13 403	15 627	16 757
Goods and services	15 912	24 293	29 092	24 089	28 058	33 987	36 050
<i>of which:</i>							
Administrative fees	1	8	28	7	227	240	255
Advertising	1 200	123	–	–	–	–	–
Assets less than R5 000	263	139	–	53	53	66	70
Audit costs: External	–	119	96	150	150	160	170

Table 9.7 Information and Technology Management in Government (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Economic classification</b>							
<b>Current payments</b>	<b>21 297</b>	<b>32 372</b>	<b>37 833</b>	<b>35 007</b>	<b>41 461</b>	<b>49 614</b>	<b>52 807</b>
<i>Catering: Departmental activities</i>	–	22	56	25	25	26	28
<i>Communication</i>	261	251	256	284	304	340	362
<i>Computer services</i>	3 531	9 154	25 724	19 558	23 417	24 980	26 503
<i>Consultants and professional services: Business and advisory services</i>	–	38	427	505	580	4 061	4 304
<i>Consultants and professional services: Legal costs</i>	–	–	–	5	5	5	5
<i>Contractors</i>	9	30	228	4	4	5	5
<i>Agency and support / outsourced services</i>	8 606	12 830	–	–	–	–	–
<i>Entertainment</i>	33	9	11	24	24	19	20
<i>Inventory: Learner and teacher support material</i>	–	–	–	12	12	13	14
<i>Inventory: Materials and supplies</i>	16	–	–	–	–	–	–
<i>Inventory: Other consumables</i>	–	3	6	5	5	5	6
<i>Inventory: Stationery and printing</i>	98	188	230	195	187	278	294
<i>Lease payments</i>	110	51	161	67	68	72	76
<i>Owned and leasehold property expenditure</i>	24	56	–	–	–	–	–
<i>Transport provided: Departmental activities</i>	–	–	–	2	2	2	2
<i>Travel and subsistence</i>	951	634	1 257	1 138	1 058	1 314	1 392
<i>Training and development</i>	305	325	221	550	387	422	447
<i>Operating expenditure</i>	205	119	142	447	467	530	561
<i>Venues and facilities</i>	299	194	249	1 058	1 083	1 449	1 536
Financial transactions in assets and liabilities	–	5	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>16</b>	<b>521</b>	<b>436</b>	<b>23</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	16	5	–	–	–	–	–
Public corporations and private enterprises	–	–	436	–	–	–	–
Foreign governments and international organisations	–	–	–	23	–	–	–
Households	–	516	–	–	–	–	–
<b>Payments for capital assets</b>	<b>644</b>	<b>182</b>	<b>–</b>	<b>60</b>	<b>70</b>	<b>74</b>	<b>78</b>
Machinery and equipment	644	182	–	60	70	74	78
<b>Total</b>	<b>21 957</b>	<b>33 075</b>	<b>38 269</b>	<b>35 090</b>	<b>41 531</b>	<b>49 688</b>	<b>52 885</b>
<b>Details of transfers and subsidies</b>							
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	<b>16</b>	<b>5</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Regional Services Council levies	16	5	–	–	–	–	–
<b>Public corporations and private enterprises</b>							
<b>Private enterprises</b>							
<b>Other transfers</b>							
<b>Current</b>	<b>–</b>	<b>–</b>	<b>436</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Nelson Borman & Partners	–	–	436	–	–	–	–
<b>Foreign governments and international organisations</b>							
<b>Current</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>23</b>	<b>–</b>	<b>–</b>	<b>–</b>
Gifts and donations	–	–	–	23	–	–	–
<b>Households</b>							
<b>Other transfers to households</b>							
<b>Current</b>	<b>–</b>	<b>516</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Claims against the state	–	516	–	–	–	–	–

## Expenditure trends

Expenditure between 2005/06 and 2008/09 increased at an average annual rate of 16.9 per cent, from R22 million to R35.1 million, as a result of additional allocations for the CabEnet project. Spending will further increase between 2009/10 and 2011/12 to provide for the free and open source software project in the *E-government* subprogramme. A new subprogramme, *Community Development Access*, will be established from April 2009 to facilitate access to ICT services in response to community development. This subprogramme's baseline is expected to grow from R1.5 million in 2009/10 to R6.6 million in 2011/12 at an average annual rate of 66 per cent.

## Programme 5: Service Delivery Improvement throughout Government

- *Management*.
- *Batho Pele* promotes culture change in the public service and coordinates the dissemination of lessons in order to improve service delivery.
- *Service Delivery Improvement Mechanisms* engages in supportive interventions and partnerships which improve efficiency and effectiveness.
- *Service Delivery Facilitation* coordinates and facilitates short term service delivery improvement initiatives.
- *Community Development Workers* ensures the smooth coordination and implementation of the community development workers project in the public service and local governments.

Funding for all subprogrammes is mainly used for salaries and other personnel related costs.

## Objectives and measures

- Improve the mainstreaming and institutionalisation of Batho Pele across the 3 spheres of government through a minimum of 50 train-the-trainers programmes, 7 learning platforms, 3 service delivery review publications and a service delivery portal each year.
- Improve service delivery by facilitating and coordinating the annual deployment of all senior management service staff to service delivery sites.
- Improve service delivery by all national and provincial departments by providing technical assistance on developing service delivery improvement and implementation plans before May of each financial year.
- Improve access to government services by publishing and disseminating a minimum of 200 000 Know Your Service Rights booklets to the general public, especially to the previously disadvantaged (through imbizos, public participation events, schools, community development workers and websites), each year.
- Promote the government wide monitoring and evaluation framework by monitoring and evaluating the implementation of the community development workers programme by March 2013.

## Service delivery and spending focus

The Department of Public Service and Administration has continued to support the implementation of Batho Pele through change management engagement workshops, learning platforms and service delivery improvement plans.

In 2008, the Batho Pele change management engagement programme was rolled out to 55 municipalities in Limpopo and Free State to change the behaviour of public servants at local government level to focus on citizen centric service delivery. Best practices from four municipalities (Ugu, Tzaneen, Khara-Hais and George) have been captured on a DVD and in a booklet, which are being disseminated to all other municipalities. A Batho Pele learning network in November 2008 was attended by more than 700 delegates. The learning network aims to share best practices and offer opportunities for structured networking.

Two impact studies are in progress. The first is evaluating the impact of the Batho Pele change management engagement programme, rolled out over the last 4 years to all 3 spheres of government. The second is assessing the impact of the Khaedu (Challenge) programme on service delivery improvement. This programme aims to equip managers with the skills and competencies to add value to their deployment to service delivery sites and

to identify and solve service delivery blockages in their own environments. A new strategy to align the Khaedu programme with Project Consolidate will improve sustainable municipal service delivery. The coordination of the training was handed over to the Public Administration Leadership and Management Academy, but the department will continue to coordinate the deployment of senior managers to service delivery sites.

A guide was approved, and there is a proposal to access service delivery improvement and implementation plans in the justice cluster. Continuous support is provided to departments on their plans. Although only 30 per cent of national and provincial departments submitted their plans, a directive and a guide are available for 2009/10. There is a revitalisation plan for submitting plans from 2009/10.

In 2008/09, as part of the Know Your Service Rights campaign, 60 000 booklets on the social cluster were translated into all the official languages and disseminated. A 10-episode drama series was aired on community radio stations. The booklet was also translated into all 11 official languages. There is a draft booklet on the justice cluster.

A master plan on the roles of community development workers was launched at the community development indaba in February 2008. Provincial workshops to ensure compliance took place in 2008. 3 055 community development workers were trained by September 2008, and a further 600 are enrolled in the learnership programme. They are expected to complete the training by January 2010.

## Expenditure estimates

**Table 9.8 Service Delivery Improvement throughout Government**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Management	2 473	2 340	2 598	3 101	2 621	2 897	3 086
Batho Pele	14 022	28 290	17 248	14 100	13 172	14 542	15 444
Service Delivery Improvement Mechanisms	6 006	17 627	9 474	8 483	8 592	9 617	10 255
Service Delivery Facilitation	682	2 003	1 077	1 452	1 862	2 122	2 269
Community Development Workers	–	1 210	8 277	4 166	6 478	7 504	8 080
<b>Total</b>	<b>23 183</b>	<b>51 470</b>	<b>38 674</b>	<b>31 302</b>	<b>32 725</b>	<b>36 682</b>	<b>39 134</b>
Change to 2008 Budget estimate				(7 859)	132	1 203	1 482

### Economic classification

	22 196	51 093	38 666	30 616	32 725	36 682	39 134
<b>Current payments</b>							
Compensation of employees	10 759	15 002	17 421	11 732	13 577	15 701	16 894
Goods and services	11 437	36 091	21 243	18 884	19 148	20 981	22 240
<i>of which:</i>							
Administrative fees	(1)	26	104	75	71	49	53
Advertising	–	382	2 443	733	1 219	1 153	1 288
Assets less than R5 000	44	241	–	12	151	164	182
Audit costs: External	–	196	292	428	450	483	512
Catering: Departmental activities	–	343	155	153	104	147	162
Communication	313	3 002	481	582	410	459	487
Computer services	558	12 464	339	–	–	–	–
Consultants and professional services: Business and advisory services	145	362	12	2 666	5 278	4 992	7 315
Contractors	472	117	32	3 644	2 033	2 228	2 367
Agency and support / outsourced services	2 757	6 933	3 404	–	–	–	–
Entertainment	731	177	86	266	73	80	83
Inventory: Materials and supplies	57	38	10	–	–	–	–
Inventory: Other consumables	2	174	8	20	5	5	5
Inventory: Stationery and printing	2 301	2 295	2 683	5 087	6 094	7 456	5 762
Lease payments	227	119	363	118	50	54	61
Owned and leasehold property expenditure	54	121	–	–	–	–	–
Transport provided: Departmental activities	–	10	11	20	105	118	128
Travel and subsistence	1 814	6 778	7 150	2 372	1 918	2 101	2 275
Training and development	325	419	520	403	403	440	464
Operating expenditure	38	145	566	116	40	44	50
Venues and facilities	1 600	1 749	2 584	2 189	744	1 008	1 046
Financial transactions in assets and liabilities	–	–	2	–	–	–	–

Table 9.8 Service Delivery Improvement throughout Government (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Economic classification</b>							
<b>Transfers and subsidies</b>	<b>56</b>	<b>11</b>	<b>1</b>	<b>666</b>	-	-	-
Provinces and municipalities	31	10	-	-	-	-	-
Public corporations and private enterprises	18	-	-	-	-	-	-
Foreign governments and international organisations	6	-	-	23	-	-	-
Households	1	1	1	643	-	-	-
<b>Payments for capital assets</b>	<b>931</b>	<b>366</b>	<b>7</b>	<b>20</b>	-	-	-
Machinery and equipment	931	366	7	20	-	-	-
<b>Total</b>	<b>23 183</b>	<b>51 470</b>	<b>38 674</b>	<b>31 302</b>	<b>32 725</b>	<b>36 682</b>	<b>39 134</b>

**Details of transfers and subsidies**

<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	<b>31</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Regional Services Council levies	31	10	-	-	-	-	-
<b>Public corporations and private enterprises</b>							
<b>Private enterprises</b>							
<b>Other transfers</b>							
<b>Current</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Gifts and donations	18	-	-	-	-	-	-
<b>Foreign governments and international organisations</b>							
<b>Current</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>-</b>
Gifts and donations	6	-	-	23	-	-	-
<b>Households</b>							
<b>Other transfers to households</b>							
<b>Current</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>643</b>	<b>-</b>	<b>-</b>	<b>-</b>
Ex gratia payments	1	-	-	-	-	-	-
Claims against the state	-	-	-	643	-	-	-
Gifts and donations	-	1	1	-	-	-	-

**Expenditure trends**

Expenditure increased from R23.2 million in 2005/06 to R51.5 million in 2006/07, mainly due to additional funding for technical assistance to provinces and post-conflict support to the Democratic Republic of the Congo. Expenditure in the *Community Development Worker* subprogramme increased considerably, from R1.2 million in 2006/07 to R8.3 million in 2007/08, due to the hosting of the community development indaba in March 2008. Growth in the programme stabilise at an average annual rate of 7.7 per cent over the MTEF period.

**Programme 6: Governance for Public Service and Administration**

- *Management*.
- *Public Sector Anti-Corruption* establishes and implements strategies to fight corruption and improve ethical conduct in the public service.
- *International and African Affairs* establishes and maintains bilateral and multilateral relations on governance and public administration by implementing global and continental programmes and projects for improving governance and public administration.
- *Monitoring and Evaluation* manages a system for planning, monitoring and evaluating the programmes that enable the transformation of the public sector.

- *African Peer Review Mechanism* ensures the adoption of policies, standards and practices that lead to political stability, high economic growth, sustainable development and accelerated sub-regional and continental economic integration through sharing experiences and reinforcing successful and best practice, including identifying deficiencies and assessing capacity building needs.
- *Research* facilitates and coordinates research within the department. This is a new subprogramme. Funding for all subprogrammes is mainly used for salaries and other personnel related expenditure.

### **Objectives and measures**

- Improve integrity in the public service by developing and implementing anti-corruption policies and capacity building programmes, designed to enhance the fight against corruption and improve ethical conduct, by April 2012.
- Develop an efficient anti-corruption monitoring and evaluation system and promote national anti-corruption values and interests at regional and international levels through participation and influence in regional, continental and international structures throughout the MTEF period.
- Ensure South Africa's ongoing influence in governance and public administration by mainstreaming the Batho Pele principles in regional, continental and international public administration transformation programmes.
- Establish and maintain ongoing bilateral and multilateral relations on governance and public administration by mobilising resources for the implementation of critical public administration initiatives and partnerships.
- Implement the department's monitoring and evaluation frameworks to improve policy implementation by developing monitoring plans and implementing capacity development plans and public participation best practice models by March 2010.
- Assess performance through the public management watch system by providing ongoing analytical and evaluation reports on the impact of the Department of Public Service and Administration's policies.
- Identify the deficiencies and assess the capacity needs of the African Union (AU) by developing a systematic process for generating and compiling monitoring and evaluation reports on the implementation of the African peer review mechanism's programme of action by June 2009.
- Increase awareness of the African peer review mechanism by convening provincial workshops to launch the African peer review mechanism report by December 2009.
- Facilitate debates and dialogue on public administration and governance by creating new knowledge and facilitating evidence based research on an ongoing basis.

### **Service delivery and spending focus**

In 2007/08, the Department of Public Service and Administration continued to support the Democratic Republic of the Congo's census project. The census was completed in 2 provinces.

The second draft of the public sector anti-corruption norms and standards implementation guidelines are currently under review by National Treasury's technical assistance unit. The consolidated framework for managing conflicts of interest in the public sector needs to be finalised and approved. The anti-corruption capacity requirements incorporated into the public service regulations have been amended and will be issued following legal input.

A draft report was adopted by the African peer review mechanism's National Governing Council in December 2007 to formulate partnerships between government and civil society to implement the programme of action. A popular version of the South African review of the African peer review mechanism has been drafted.

The African Association for Public Administration and Management South Africa was launched in August 2008. The Director-General of the Department of Public Service and Administration was elected chair.

The department participated in a meeting with the New Partnership for Africa's Development, the Institute for Security Studies and Burundi in August 2008 in Burundi as part of the department's contribution to post-conflict reconstruction and development. A post-conflict reconstruction and development cluster was convened

and a programme of action will be aligned with the AU framework

The sixth Pan African conference of African ministers of public service was hosted in October 2008 and Kenya was elected as the new chair. Among the achievements of this conference are the ministers' programme and the African Public Service Charter. The charter is being ratified by the AU.

## Expenditure estimates

**Table 9.9 Governance for Public Service and Administration**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Management	–	1 170	2 161	2 304	2 625	2 942	3 141
Public Sector Anti-Corruption	5 348	35 818	11 475	7 253	7 572	8 426	9 066
International and African Affairs	8 125	9 809	10 737	23 535	11 901	12 955	14 021
Monitoring and Evaluation	2 293	2 287	4 444	6 909	8 326	9 161	9 709
African Peer Review Mechanism	4 336	17 496	2 375	3 277	7 545	8 447	9 066
Research	–	–	–	772	3 054	3 376	3 665
<b>Total</b>	<b>20 102</b>	<b>66 580</b>	<b>31 192</b>	<b>44 050</b>	<b>41 023</b>	<b>45 307</b>	<b>48 668</b>
Change to 2008 Budget estimate				12 499	(841)	304	852

### Economic classification

	18 944	65 851	30 939	43 429	40 586	44 840	48 174
<b>Current payments</b>							
Compensation of employees	4 182	6 571	7 959	14 274	19 040	21 775	23 727
Goods and services	14 762	59 280	22 980	29 155	21 546	23 065	24 447
<i>of which:</i>							
<i>Administrative fees</i>	–	27	55	14	22	26	30
<i>Advertising</i>	2 002	2 431	6 206	415	1 263	1 324	1 343
<i>Assets less than R5 000</i>	811	150	1	133	328	237	231
<i>Audit costs: External</i>	–	109	98	126	150	152	158
<i>Bursaries: Employees</i>	–	–	–	–	70	80	90
<i>Catering: Departmental activities</i>	–	541	73	238	419	471	532
<i>Communication</i>	200	1 157	362	2 053	4 321	4 697	5 061
<i>Computer services</i>	238	656	173	237	431	487	535
<i>Consultants and professional services: Business and advisory services</i>	1 200	118	79	6 809	5 089	5 549	5 749
<i>Consultants and professional services: Legal costs</i>	–	–	39	24	32	34	37
<i>Contractors</i>	3	478	80	119	97	110	122
<i>Agency and support / outsourced services</i>	1 385	16 681	7 220	–	–	–	–
<i>Entertainment</i>	121	660	97	75	131	146	163
<i>Inventory: Learner and teacher support material</i>	–	–	–	17	22	24	25
<i>Inventory: Materials and supplies</i>	19	1	11	–	–	–	–
<i>Inventory: Other consumables</i>	2	20	1	7	7	8	8
<i>Inventory: Stationery and printing</i>	1 281	3 015	1 036	2 997	1 721	1 770	1 895
<i>Lease payments</i>	210	308	539	104	214	225	236
<i>Owned and leasehold property expenditure</i>	21	86	–	–	–	–	–
<i>Transport provided: Departmental activities</i>	–	77	99	–	–	–	–
<i>Travel and subsistence</i>	4 300	16 992	4 606	8 295	6 000	6 397	6 790
<i>Training and development</i>	94	122	77	139	205	215	225
<i>Operating expenditure</i>	14	83	333	82	179	202	251
<i>Venues and facilities</i>	2 861	15 568	1 795	7 271	845	911	966

**Table 9.9 Governance for Public Service and Administration (continued)**

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Economic classification</b>							
<b>Transfers and subsidies</b>	<b>83</b>	<b>393</b>	<b>237</b>	<b>564</b>	<b>375</b>	<b>400</b>	<b>425</b>
Provinces and municipalities	13	4	-	-	-	-	-
Foreign governments and international organisations	70	388	237	564	375	400	425
Households	-	1	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 075</b>	<b>336</b>	<b>16</b>	<b>57</b>	<b>62</b>	<b>67</b>	<b>69</b>
Machinery and equipment	1 075	336	16	57	62	67	69
<b>Total</b>	<b>20 102</b>	<b>66 580</b>	<b>31 192</b>	<b>44 050</b>	<b>41 023</b>	<b>45 307</b>	<b>48 668</b>
<b>Details of transfers and subsidies</b>							
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	<b>13</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Regional Services Council levies	13	4	-	-	-	-	-
<b>Foreign governments and international organisations</b>							
<b>Current</b>	<b>70</b>	<b>388</b>	<b>237</b>	<b>564</b>	<b>375</b>	<b>400</b>	<b>425</b>
African Association for Public Administration and Management	3	47	50	113	54	58	61
Centre for Training and Research in Administration for Development	-	289	-	97	101	109	117
Commonwealth Association for Public Administration and Management	20	-	30	261	35	36	37
International Institute of Administrative Services	-	-	-	22	-	-	-
International Personnel Management Association	-	-	-	4	-	-	-
Organisational Economic Cooperation and Development	-	-	144	40	140	142	145
Gifts and donations	47	52	13	27	45	55	65
<b>Households</b>							
<b>Other transfers to households</b>							
<b>Current</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Gifts and donations	-	1	-	-	-	-	-

## Expenditure trends

Expenditure grew at an average annual rate of 29.9 per cent between 2005/06 and 2008/09. The increase in expenditure in 2006/07 in the *Public Service Anti-Corruption* and *African Peer Review* subprogrammes is due to the once-off hosting of the Global Forum V on fighting corruption and safeguarding integrity and the additional allocations for concluding the African peer review mechanism country assessment report. Spending over the medium term in the *African Peer Review Mechanism* subprogramme is projected to grow at an average annual rate of 40.4 per cent due to preparations for a new review.

Growth over the MTEF period decreases at an average annual rate of 3.4 per cent.

## Programme 7: Centre of Public Service Innovation

- *Management*.
- *Research and Development* researches and develops sustainable models for innovative service delivery.
- *Solution Support and Incubation* investigates, demonstrates, pilots and mainstreams innovative solutions, IT and non-IT, in the public sector.

- *Enabling Environment* entrenches the innovation culture and ensures it is cascaded through the public sector.

Funding for all subprogrammes is mainly used for salaries and other personnel related costs.

## Objectives and measures

- Develop sustainable models and solutions for innovative service delivery through at least 2 research and development projects per year.
- Maximise the impact of the national system of innovation on the public sector by participating on the National Advisory Council on Innovation's board and in its programme.
- Create an enabling environment which entrenches a culture of innovation in the public sector through innovative platforms and products, including:
  - *the annual public sector innovation conference*
  - *public sector innovation awards*
  - *updating the United Nations Public Administration Network portal.*
- Create, adapt, pilot and mainstream innovative solutions in the public sector through establishing a functioning multimedia innovation centre in the first 3 months of 2009/10.

## Service delivery and spending focus

The Centre of Public Service Innovation's annual awards pay tribute to public servants, or people working closely with government, who have made a significant contribution to improving service delivery through innovative approaches, methodologies and tools. They also provide opportunities for information sharing and learning. These awards were given in October 2007 and November 2008.

The inaugural public sector innovation conference was held in 2007, and the second in November 2008. This conference creates a platform for public sector officials to share knowledge, ideas and experiences on innovation. A pocket guide on innovation management was distributed.

In 2008/09, the Centre for Public Service Innovation produced various publications to mainstream innovative, successful and appropriate solutions to service delivery challenges, for example innovation insights, the future watch series and case studies of successes in addressing innovation challenges. The Centre for Public Service Innovation is the regional partner of the UN Public Administration Network, a global online network on public administration and finance hosted by the UN. The Centre for Public Service Innovation is responsible for uploading content on the portal on behalf of the Southern Africa Development Community.

## Expenditure estimates

**Table 9.10 Centre of Public Service Innovation**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Management	4 708	6 550	10 978	18 768	3 663	4 076	4 377
Research and Development	–	–	–	–	2 653	3 000	3 285
Solution Support and Incubation	–	–	–	–	2 671	2 947	3 145
Enabling Environment	–	–	–	–	2 766	2 985	3 216
<b>Total</b>	<b>4 708</b>	<b>6 550</b>	<b>10 978</b>	<b>18 768</b>	<b>11 753</b>	<b>13 008</b>	<b>14 023</b>
Change to 2008 Budget estimate				10 355	(169)	618	1 220

Table 9.10 Centre of Public Service Innovation (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Economic classification</b>							
<b>Current payments</b>	<b>4 470</b>	<b>6 164</b>	<b>10 954</b>	<b>18 768</b>	<b>11 753</b>	<b>13 008</b>	<b>14 023</b>
Compensation of employees	1 792	2 088	2 720	6 707	6 497	7 424	8 104
Goods and services	2 678	4 076	8 234	12 061	5 256	5 584	5 919
<i>of which:</i>							
Administrative fees	1	–	61	5	6	6	6
Advertising	1	1 377	1 247	1 969	850	877	906
Assets less than R5 000	94	96	14	–	–	–	–
Audit costs: External	–	4	–	–	–	–	–
Catering: Departmental activities	–	1	5	50	52	52	54
Communication	43	34	56	100	76	83	86
Computer services	–	167	2 930	665	665	704	747
Consultants and professional services: Business and advisory services	–	1	–	455	1 461	1 572	1 689
Contractors	6	24	10	150	155	164	174
Agency and support / outsourced services	718	1 294	394	–	–	–	–
Entertainment	295	58	15	12	3	3	3
Inventory: Learner and teacher support material	–	–	–	8	19	21	23
Inventory: Materials and supplies	–	–	2	–	–	–	–
Inventory: Other consumables	–	1	1	162	–	–	–
Inventory: Stationery and printing	556	413	858	208	311	330	349
Lease payments	12	29	830	7 480	750	807	855
Owned and leasehold property expenditure	–	3	–	–	–	–	–
Transport provided: Departmental activities	–	–	–	5	5	5	5
Travel and subsistence	318	354	1 008	517	545	576	614
Training and development	17	34	121	–	–	–	–
Operating expenditure	2	3	53	75	67	71	76
Venues and facilities	615	183	629	200	291	313	332
<b>Transfers and subsidies</b>	<b>16</b>	<b>34</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	6	1	–	–	–	–	–
Public corporations and private enterprises	–	33	–	–	–	–	–
Foreign governments and international organisations	10	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>222</b>	<b>352</b>	<b>24</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	222	352	24	–	–	–	–
<b>Total</b>	<b>4 708</b>	<b>6 550</b>	<b>10 978</b>	<b>18 768</b>	<b>11 753</b>	<b>13 008</b>	<b>14 023</b>
<b>Details of transfers and subsidies</b>							
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	<b>6</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Regional Services Council levies	6	1	–	–	–	–	–
<b>Public corporations and private enterprises</b>							
<b>Public corporations</b>							
<b>Other transfers</b>							
<b>Current</b>	<b>–</b>	<b>33</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Gifts and donations	–	33	–	–	–	–	–
<b>Foreign governments and international organisations</b>							
<b>Current</b>	<b>10</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Gifts and donations	10	–	–	–	–	–	–

## Expenditure trends

The *Centre of Public Service Innovation* will be a separate programme from April 2009. The centre is the first government component to be established in terms of the Public Service Act (1994), as amended. History information was adjusted from the former *Service Delivery Improvement* programme where it was previously a subprogramme. Between 2005/06 and 2008/09, spending in this programme grew at an average annual rate of 58.6 per cent due to a once-off additional virement to the programme in 2008/09 for securing alternative accommodation and establishing the centre. Spending over the medium term is projected to decrease at an average annual rate of 9.3 per cent.

## Public entities

### State Information Technology Agency

Strategic overview: 2005/06 - 2011/12

The State Information Technology Agency was established in 1999 in terms of the State Information and Technology Agency Act (1998) as amended. It is funded through providing a broad spectrum of IT related services as stipulated in service level agreements referred to in the legislation. Furthermore, the act separates the agency's services into mandatory services and non-mandatory. The State Information Technology Agency is committed to government's IT strategy, which seeks to leverage economies of scale, enhance the interoperability of government systems, ensure system security, eliminate duplication, and advance black economic empowerment (BEE).

The strategic priorities for 2009 to 20102 are: improving financial sustainability, optimising infrastructure, extending the service footprint, modernising public service operations, reducing operational costs, achieving operational excellence, and developing and retaining personnel.

Key policy developments that impact departmental spending plans are: 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 centres and can be used as a rollout model and deploying a shared services platform to support ICTs deployed in communities; establishing an open source programme office; contributing to the development of a catalytic next generation e-government prototype; developing the framework for a new enterprise resource planning system in government (integrated financial management system); developing a government wide enterprise architecture framework; and developing a framework for adopting a service orientated architecture in government.

### Selected performance and operations indicators

**Table 9.11 State Information Technology Agency**

Indicator	Past			Current	Projected		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Percentage of operating profit margin	4%	6%	6%	6%	6%	6%	6%
Value of debtors balances each year	R556.3m	R665m	R618.2m	R692.4m	R775.5m	R868.5m	R950m
Percentage of external customer satisfaction according to satisfaction index	43%	63%	61%	70%	70%	79%	79%
Percentage turnover rate of personnel with critical skills	5%	8%	8%	7%	6%	6%	7%
Average employee satisfaction according to satisfaction index (1 to 5, with 1 as poor and 5 as excellent)	2.4	2.6	2.5	2.8	3	3.5	4
Percentage of tenders awarded to previously disadvantaged groups	-	-	58%	60%	65%	70%	75%

### Service delivery and spending focus

In response to improving the efficiency and effectiveness of the agency's infrastructure, processes were documented and associated costs established in 2007/08. In line with its telecommunications and convergence strategy, the agency and its partners, Neotel and Business Connexion Group, successfully deployed a next generation network in 2003. In 2008/09, the agency piloted a performance management tool on its enterprise resource planning system and provided training.

A major challenge, shared by the public and private sectors, is the skills shortage in the ICT industry.

In 2006/07, the very first GovTech conference, including a virtual ICT skills academy, was held to help with the critical skills needed. Thought leadership initiatives on ICT were also bolstered by GovTech. The State Information Technology Agency has invested substantially in training and developing its employees. In 2007/08, 2 077 employees attended various training initiatives linked to both staff and personal development plans and corporate interventions.

The State Information Technology Agency is estimated to influence approximately 30 per cent of ICT across the spheres of government. Research conducted by the agency has not established the baseline for government expenditure and the extent of the agency's involvement, which is necessary for mapping how the agency can move towards influencing 80 per cent of government's ICT expenditure.

In 2008/09, tender turnaround times were maintained at below 80 days on average. 60 per cent of goods and services valued at approximately R2 billion were bought from BEE vendors or vendors that have BEE credentials.

## Expenditure estimates

**Table 9.12 State Information Technology Agency: Project information**

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Integrated Financial Management Services	1 079 306	1 189 065	1 240 878	1 315 331	1 394 251	1 477 906	1 566 580
Supply Chain Management Solution	1 642 974	1 931 455	1 932 429	2 426 908	2 617 180	2 978 810	3 263 957
Business Intelligence and Technology Architect Solution	125 902	116 176	24 583	196 700	194 866	193 771	193 771
Functional Architecture	12 422	24 583	47 776	30 000	53 681	56 902	60 316
Change Management	33 429	60 645	228 615	73 263	81 347	95 433	132 672
<b>Total expense</b>	<b>2 894 033</b>	<b>3 321 924</b>	<b>3 474 281</b>	<b>4 042 202</b>	<b>4 341 325</b>	<b>4 802 822</b>	<b>5 217 296</b>

**Table 9.13 State Information Technology Agency: Financial information**

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Statement of financial performance</b>							
<b>Revenue</b>							
<b>Non-tax revenue</b>	<b>2 975 367</b>	<b>3 465 418</b>	<b>3 773 481</b>	<b>4 248 027</b>	<b>4 566 807</b>	<b>5 023 488</b>	<b>5 525 836</b>
Sale of goods and services other than capital assets	2 903 711	3 356 615	3 607 613	4 040 527	4 365 212	4 801 733	5 281 906
<i>of which:</i>							
IT services	2 903 711	3 356 615	3 607 613	4 040 527	4 365 212	4 801 733	5 281 906
Other non-tax revenue	71 656	108 803	165 868	207 500	201 595	221 755	243 930
<b>Total revenue</b>	<b>2 975 367</b>	<b>3 465 418</b>	<b>3 773 481</b>	<b>4 248 027</b>	<b>4 566 807</b>	<b>5 023 488</b>	<b>5 525 836</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>2 860 606</b>	<b>3 261 279</b>	<b>3 345 507</b>	<b>3 968 939</b>	<b>4 259 978</b>	<b>4 707 389</b>	<b>5 084 624</b>
Compensation of employees	1 079 306	1 189 065	1 240 878	1 315 331	1 394 251	1 477 906	1 566 580
Goods and services	1 642 976	1 931 455	1 932 429	2 426 908	2 617 180	2 978 810	3 263 957
Depreciation	125 902	116 176	124 424	196 700	194 866	193 771	193 771
Interest, dividends and rent on land	12 422	24 583	47 776	30 000	53 681	56 902	60 316
<b>Total expenses</b>	<b>2 894 035</b>	<b>3 321 924</b>	<b>3 474 281</b>	<b>4 042 202</b>	<b>4 341 325</b>	<b>4 802 822</b>	<b>5 217 296</b>
<b>Surplus / (Deficit)</b>	<b>81 332</b>	<b>143 494</b>	<b>299 200</b>	<b>205 825</b>	<b>225 482</b>	<b>220 666</b>	<b>308 540</b>
<b>Statement of financial position</b>							
Carrying value of assets	446 424	474 619	594 133	542 433	599 267	610 496	621 725
<i>of which: Acquisition of assets</i>	81 749	149 451	261 825	145 000	200 000	205 000	205 000
Inventory	58 299	52 648	15 852	60 000	70 000	80 000	80 000
Receivables and prepayments	606 423	721 460	849 324	1 020 466	799 750	873 425	960 768
Cash and cash equivalents	1 085 064	1 096 728	1 101 257	1 117 029	1 344 118	1 497 898	1 705 508
<b>Total assets</b>	<b>2 196 210</b>	<b>2 345 455</b>	<b>2 560 566</b>	<b>2 739 928</b>	<b>2 813 135</b>	<b>3 061 819</b>	<b>3 368 000</b>
Accumulated surplus/deficit	923 269	1 066 762	1 365 962	1 305 328	1 722 527	1 967 925	2 164 718
Borrowings	31 200	26 000	20 800	15 600	10 400	5 200	–
Post-retirement benefits	78 195	85 540	93 213	79 000	85 000	87 500	89 250
Trade and other payables	1 109 546	1 107 153	1 007 091	1 250 000	953 463	955 692	1 063 981
Provisions	54 000	60 000	73 500	90 000	41 745	45 502	50 052
<b>Total equity and liabilities</b>	<b>2 196 210</b>	<b>2 345 455</b>	<b>2 560 566</b>	<b>2 739 928</b>	<b>2 813 135</b>	<b>3 061 819</b>	<b>3 368 001</b>

### **Expenditure trends**

Operating expenditure grew from R476 million in 2006/07 to R580 million in 2007/08, an increase of 22 per cent, and from R592 million in 2007/08 to R607 million in 2008/09, an increase of 3 per cent. The agency reflected strong growth in gross revenues for 2007/08, which increased by 9 per cent from 2006/07.

Previous cost containment initiatives are still in progress.

Surpluses grew at an average annual rate of 91.8 per cent from R81 million in 2005/06 to R299 million in 2007/08. Capital expenditure grew from R149.5 million in 2007/08 to R262 million in 2008/09, an increase of 75 per cent.

## Additional tables

**Table 9.A Summary of expenditure trends and estimates per programme and economic classification**

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2007/08		2007/08	2008/09			2008/09
1. Administration	79 251	92 614	89 317	96 386	(5 388)	90 998	90 998
2. Human Resource Management and Development in Government	48 901	40 890	45 414	53 944	2 929	56 873	53 486
3. Management of Compensation in Government	79 910	94 846	116 539	144 104	(977)	143 127	143 127
4. Information and Technology Management in Government	40 286	42 130	38 269	38 747	(3 657)	35 090	35 090
5. Service Delivery Improvement throughout Government	66 852	65 218	38 674	39 161	(7 859)	31 302	31 302
6. Governance for Public Service and Administration	30 054	35 156	31 192	31 551	12 499	44 050	44 050
7. Centre of Public Service Innovation	12 029	13 209	10 978	8 413	10 355	18 768	18 768
<b>Total</b>	<b>357 283</b>	<b>384 063</b>	<b>370 383</b>	<b>412 306</b>	<b>7 902</b>	<b>420 208</b>	<b>416 821</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>335 291</b>	<b>380 479</b>	<b>366 196</b>	<b>388 429</b>	<b>28 208</b>	<b>416 637</b>	<b>410 808</b>
Compensation of employees	99 044	117 657	115 820	125 215	7 870	133 085	130 582
Goods and services	236 247	262 822	250 362	263 214	20 338	283 552	280 226
Financial transactions in assets and liabilities	–	–	14	–	–	–	–
<b>Transfers and subsidies</b>	<b>18 868</b>	<b>408</b>	<b>777</b>	<b>21 731</b>	<b>(20 306)</b>	<b>1 425</b>	<b>3 867</b>
Provinces and municipalities	–	–	1	–	1	1	1
Departmental agencies and accounts	18 421	–	–	21 375	(21 375)	–	–
Public corporations and private enterprises	–	–	515	–	85	85	66
Foreign governments and international organisations	447	408	248	356	332	688	639
Households	–	–	13	–	651	651	3 161
<b>Payments for capital assets</b>	<b>3 124</b>	<b>3 176</b>	<b>3 410</b>	<b>2 146</b>	<b>–</b>	<b>2 146</b>	<b>2 146</b>
Machinery and equipment	2 873	2 925	3 410	2 036	–	2 036	2 136
Software and intangible assets	251	251	–	110	–	110	10
<b>Total</b>	<b>357 283</b>	<b>384 063</b>	<b>370 383</b>	<b>412 306</b>	<b>7 902</b>	<b>420 208</b>	<b>416 821</b>

**Table 9.B Summary of personnel numbers and compensation of employees**

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Permanent and full time contract employees</b>							
Compensation (R thousand)	71 608	91 628	114 956	131 885	136 671	158 306	170 038
Unit cost (R thousand)	278	286	311	272	293	340	365
Personnel numbers (head count)	258	320	370	485	466	466	466
<b>Interns</b>							
Compensation of interns (R thousand)	480	900	864	1 200	1 200	1 200	1 200
Unit cost (R thousand)	24	45	43	48	48	48	48
Number of interns	20	20	20	25	25	25	25
<b>Total for department</b>							
<b>Compensation (R thousand)</b>	<b>72 088</b>	<b>92 528</b>	<b>115 820</b>	<b>133 085</b>	<b>137 871</b>	<b>159 506</b>	<b>171 238</b>
<b>Unit cost (R thousand)</b>	<b>259</b>	<b>272</b>	<b>297</b>	<b>261</b>	<b>281</b>	<b>325</b>	<b>349</b>
<b>Personnel numbers (head count)</b>	<b>278</b>	<b>340</b>	<b>390</b>	<b>510</b>	<b>491</b>	<b>491</b>	<b>491</b>
<b>Learnerships</b>							
Payments for learnerships (R thousand)	–	–	185	200	250	250	250
Number of learnerships (head count)	–	–	9	9	5	5	5

**Table 9.C Summary of expenditure on training**

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Compensation of employees (R thousand)	72 088	92 528	115 820	133 085	137 871	159 506	171 238
Training expenditure (R thousand)	1 608	2 238	2 825	2 694	2 754	2 947	3 123
Training as percentage of compensation	2.2%	2.4%	2.4%	2.0%	2.0%	1.8%	1.8%
Total number trained in department (head count)	115	173	200	195			
<i>of which:</i>							
<i>Employees receiving bursaries (head count)</i>	32	13	47	45			
<i>Internships trained (head count)</i>	20	25	24	25			

Table 9.D Summary of donor funding

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate	
						2005/06	2006/07	2007/08		2009/10	2010/11
R thousand											
<b>Foreign</b>											
In cash											
United Kingdom	Integrated provincial support programme II	Service Delivery Improvement throughout Government	9 036	Goods and services	Programme and project management. Improved transparency and accountability. Enhanced accessibility of basic services to the poor. Strengthening the centre of government	13 252	7 355	1 681	-	-	-
Sweden	Public support in the Democratic Republic of the Congo	Governance for Public Service and Administration	18 365	Goods and services	Regional support to Democratic Republic of the Congo. Stabilisation of the country. Building confidence in the state. Developing new governance framework through a census project	12 581	5 251	533	-	-	-
Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ)	Public service HIV and AIDS indaba III	Human Resource Management and Development in Government	200	Goods and services	Learning session at the public service HIV and AIDS indaba III	-	-	200	-	-	-
Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ)	South African public management conversation conference. 4th Pan Africa conference of ministers of public service	Governance for Public Service and Administration	179	Goods and services	Publication costs of South African public management conversation conference and 4th Pan African conference of ministers of public service	-	-	179	-	-	-
Commonwealth Secretariat	Provincial learning and knowledge management workshop	Service Delivery Improvement throughout Government	37	Goods and services	Provincial learning and knowledge management workshop	146	-	37	-	-	-
Commonwealth Secretariat	Sponsored a study tour to Canada	Human Resource Management and Development in Government	7	Goods and services	Study tour on best practices in Canadian federal government system, relating to macro-organisation of the state, and centralisation and decentralisation	127	-	7	-	-	-
Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ)	HR Connect	Human Resource Management and Development in Government	2 611	Goods and services	Implementation of HR Connect phase 2 and phase 3	-	-	-	2 611	-	-
African Renaissance Fund	Democratic Republic of the Congo census project	Governance for Public Service and Administration	40 000	Goods and services	Regional support to Democratic Republic of the Congo. Stabilisation of the country. Building confidence in the state. Developing new governance framework through a census project	-	-	-	40 000	-	-

Table 9.D Summary of donor funding (continued)

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome				Estimate	Medium-term expenditure estimate			
						2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12	
R thousand														
<b>Foreign</b>														
<b>In cash</b>														
Canadian International Development Agency	Anti-corruption capacity building programme	Governance for Public Service and Administration	24 320	Goods and services	Strengthening law enforcement officials' competencies to prevent, detect, investigate, prosecute and monitor corruption. Increase understanding of corruption	-	-	-	6 549	5 716	4 371	3 769		
Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ)	Senior management service competency assessment	Human Resource Management and Development in Government	1 200	Goods and services	Finalise competency assessment framework for senior management service	-	-	-	1 200	-	-	-	-	-
Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ)	Service delivery improvement plans	Service Delivery Improvement throughout Government	709	Goods and services	Impact study report and recommendations on service delivery improvement plans	-	-	-	709	-	-	-	-	-
United Nations Development Programme	Ministers' programme	Governance for Public Service and Administration	9 353	Goods and services	Convene sixth conference of ministers of public service	-	-	-	9 353	-	-	-	-	-
Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ)	Public service conversations	Service Delivery Improvement throughout Government	100	Goods and services	Publish report on approaches to public participation	-	-	-	-	100	-	-	-	-
<b>In kind</b>														
Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ)	Public service qualifications profile	Human Resource Management and Development in Government	63	Goods and services	Review draft human resource planning strategic framework	-	-	-	63	-	-	-	-	-
Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ)	Public management watch	Governance for public service and administration	400	Goods and services	Develop marketing material to improve use of public management watch	-	-	-	400	-	-	-	-	-
Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ)	Impact assessment of anti-corruption framework	Governance for Public Service and Administration	583	Goods and services	Conduct public administration survey	-	-	-	583	-	-	-	-	-
Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ)	Community development workers	Service Delivery Improvement throughout Government	300	Goods and services	Technical and facilitation assistance with community development workers workshops	-	-	-	-	-	-	-	-	-

Table 9.D Summary of donor funding (continued)

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Medium-term expenditure estimate					
						2005/06	2006/07	2007/08	Estimate	2009/10	2010/11	2011/12		
R thousand														
In kind														
Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ)	Anti-corruption assistance to Democratic Republic of the Congo	Governance for Public Service and Administration	6 250	Goods and services	Increased capacity to fight corruption in the Democratic Republic of the Congo	-	-	-	100	6 150	-	-	-	-
Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ)	Anti-corruption training, communication and awareness programme	Governance for Public Service and Administration	15 800	Goods and services	Increased capacity to fight corruption in the public sector	-	-	-	7 800	5 000	3 000	-	-	-
European Union	Pilot recognition of prior learning policy	Human Resource Management and Development in Government	100	Goods and services	Draft policy documents for recognition of prior learning in the public service piloted in 2 departments	-	-	-	100	-	-	-	-	-
Royal Danish Embassy	Anti-corruption	Governance for Public Service and Administration	2 265	Goods and services	Increased capacity to fight corruption in the public sector	-	-	-	2 265	-	-	-	-	-
Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ)	Human resource planning unit standard	Human resource Management and Development in Government	200	Goods and services	Engineering public service policies	-	-	-	200	-	-	-	-	-
Japanese International Cooperation Agency	Monitoring and evaluation of HIV and AIDS	Human Resource Management and Development in Government	100	Goods and services	Deployment of a monitoring and evaluation expert to offer technical assistance on monitoring and evaluation of HIV and AIDS. Technical support and regular learning networks in South Africa and SADC countries. Technical support for training of government departments	-	-	-	100	-	-	-	-	-
Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ)	HIV and AIDS mainstreaming	Human Resource Management and Development in Government	700	Goods and services	Training employee wellness and health practitioners on mainstreaming HIV and AIDS	-	-	-	700	-	-	-	-	-
Constella Futures	Costing of HIV and AIDS programmes	Human Resource Management and Development in Government	100	Goods and services	Training of government officials on costing of HIV and AIDS programmes	-	-	-	100	-	-	-	-	-
Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ)	Innovation awards and Burundi post-conflict workshop	Governance for Public Service and Administration	2 000	Goods and services	Concluded adjudication process. Convened post-conflict reconstruction and development workshop. Held All Africa public sector innovation awards. Developed post-conflict reconstruction and development framework on governance and public administration	-	-	-	2 000	-	-	-	-	-

Table 9.D Summary of donor funding (continued)

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate			
						2005/06	2006/07	2007/08		2008/09	2009/10	2010/11	2011/12
R thousand													
<b>In kind</b>													
Development Bank of Southern Africa	Regional economic communities	Governance for Public Service and Administration	250	Goods and services	Concept paper on mainstreaming governance and public administration in regional economic communities' policy organs	-	-	-	250	-	-	-	-
Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ)	Human resource planning strategic framework	Human Resource Management and Development in Government	63	Goods and services	Review draft human resource planning strategic framework	-	-	-	100	-	-	-	-
Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ)	Public service human resource planning unit standard development	Human Resource Management and Development in Government	100	Goods and services	Develop 5 unit standards for human resource planning to be registered by South African Qualification Authority and implemented as training programmes by Public Service Leadership and Management Academy	-	-	-	63	-	-	-	-
Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ)	Human resource scenario planning	Human Resource Management and Development in Government	100	Goods and services	Develop human resource planning scenario for capacity development of planners	-	-	-	100	-	-	-	-
<b>Local</b>													
<b>In kind</b>													
Price Waterhouse Coopers	Public service gender indaba	Human Resource Management and Development in Government	105	Goods and services	Engendering public service policies	-	-	-	105	-	-	-	-
<b>Total</b>			<b>135 596</b>			<b>26 106</b>	<b>12 606</b>	<b>2 637</b>	<b>75 451</b>	<b>16 966</b>	<b>7 371</b>	<b>3 769</b>	

