

Vote 12

South African Management Development Institute

Amount to be appropriated	R20 644 000
Statutory appropriations	-
Responsible Minister	Minister for the Public Service and Administration
Administering Department	South African Management Development Institute
Accounting Officer	Director-General of the South African Management Development Institute

Aim

The aim of the South African Management Development Institute is to provide practical, client driven, organisational development interventions that lead to improved performance and service delivery in the public sector.

Key objectives and programmes

The South African Management Development Institute (SAMDI) develops and provides training programmes to build the capacity of the public service in order to improve service delivery.

SAMDI's key objectives are:

- To build an innovative and accountable public service, with skilled personnel and managers
- To promote effective and efficient service delivery through:
 - Leadership, management and in-service training and development
 - Transformation and change management interventions
- To provide effective training for trainers, and to coordinate trainers, to ensure high quality training and organisational development

These objectives are met through two programmes:

- *Administration* provides for the management and administration of SAMDI.
- *Public Sector Organisational and Staff Development* provides training and change management interventions to public service institutions.

Strategic overview and key policy developments: 1998/99 – 2004/05

Before 1998, SAMDI, then a Schedule 2 department, in terms of the Public Service Act (103 of 1994) underwent a major restructuring, transformation, and repositioning exercise to enable it to respond effectively to the requirements of the Reconstruction and Development Programme and the imperatives of transforming the public service. An important consequence of the restructuring exercise was the reduction of SAMDI's administrative component – from employing 75 per cent of the Institute's staff to employing about 20 per cent. This meant that almost 80 per cent of staff became directly involved in training, and the intention was to train a minimum of 35 000 public servants in 1998.

In mid-1998, however, following an assessment of the Institute which suggested that its performance was unsatisfactory, SAMDI was incorporated into the Department of Public Service

and Administration (DPSA) to ensure that systems and structures could be put in place to improve the delivery of training.

SAMDI then began to develop curricula and courses, aiming at:

- Aligning the courses with the National Qualifications Framework (NQF) and complying with South African Qualifications Authority (SAQA) standards
- Ensuring that all training courses are based on needs analyses
- Aligning training with the challenges public service organisations face in implementing the new Public Service Regulations and other transformation related policies
- Equipping public servants with the competencies required to enhance performance
- Forging closer links between policy developers and DPSA trainers

Although these objectives have not all been achieved, SAMDI was established as a Schedule 1 department in October 1999 so that it would have the structures to attract and retain quality staff, and the authority to complete its work. However, to ensure that its training is competitive and relevant, SAMDI is required to become self-sustaining. To this end, SAMDI has established a trading account through which payments for its services will be channelled, and has embarked on initiatives to improve working relationships and partnerships with departmental managers, provincial administrations and other clients, so that it can better understand their needs. It also implemented a turnaround strategy to broaden its training mandate to include organisational development interventions.

SAMDI has further challenges to face, including:

- Ensuring that its structure is in line with government requirements, while providing training and organisational development programmes to the public service
- Developing a cost recovery strategy and raising staff's awareness of costs to ensure that SAMDI sustains itself over time
- Repositioning SAMDI within the public service as a competitive, professional provider of various organisational development interventions, including those which improve human resources management, enhance performance, and improve service delivery
- Continuously developing SAMDI's own human resources
- Assisting other departments to implement skills development legislation

Expenditure estimates

Table 12.1: South African Management Development Institute

Programme	Expenditure outcome					Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	Revised			
R thousand	1998/99	1999/00	outcome	appropriation	estimate	2002/03	2003/04	2004/05
1 Administration	6 463	4 468	7 091	9 438	8 768	7 390	7 731	8 193
2 Public Sector Organisational and Staff Development	18 124	10 009	11 533	13 854	14 084	13 254	13 898	14 738
Total	24 587	14 477	18 624	23 292	22 852	20 644	21 629	22 931
Change to 2001 Budget Estimate				3 879	3 439	296	332	

	Expenditure outcome					Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	Revised			
	1998/99	1999/00	outcome	appropriation	estimate	2002/03	2003/04	2004/05
R thousand				2001/02				
Economic classification								
Current	23 763	13 082	17 285	20 609	20 609	20 219	21 184	22 459
Personnel	9 802	8 539	10 152	15 265	13 645	12 502	13 599	14 509
Transfer payments	–	–	–	–	–	3 270	2 966	2 708
Other current	13 961	4 543	7 133	5 344	6 964	4 447	4 619	5 242
Capital	824	1 395	1 339	2 683	2 243	425	445	472
Transfer payments	–	–	–	–	–	–	–	–
Acquisition of capital assets	824	1 395	1 339	2 683	2 243	425	445	472
Total	24 587	14 477	18 624	23 292	22 852	20 644	21 629	22 931
Standard items of expenditure								
Personnel	9 802	8 539	10 152	15 265	13 645	12 502	13 599	14 509
Administrative	1 082	1 629	2 591	1 844	2 735	1 663	1 722	1 977
Inventories	189	665	930	653	1 382	686	705	894
Equipment	1 201	1 797	1 798	3 123	2 683	908	949	1 018
Land and buildings	–	–	–	–	–	–	–	–
Professional and special services	1 203	1 715	3 097	2 407	2 407	1 615	1 688	1 825
Transfer payments	–	–	–	–	–	3 270	2 966	2 708
Miscellaneous	11 110	132	56	–	–	–	–	–
Total	24 587	14 477	18 624	23 292	22 852	20 644	21 629	22 931

Expenditure trends

The establishment of SAMDI as a Schedule 1 department meant that expenditure in 2001/02 was roughly the same as in 1998/99, having fallen in 1999/00 when the Institute was incorporated into the Department of Public Service and Administration and training was suspended. Over the medium term, expenditure is projected to fall at an annual average of 0,5 per cent as once-off costs associated with SAMDI's turnaround strategy are eliminated from the budget.

SAMDI's plan to recover part of its operating costs by charging for its services is reflected in the creation of a trading account. The positive growth in the *Public Sector Organisational and Staff Development* programme over the medium term reflects SAMDI's allocation of some funds to augment the trading account until the activities to be funded through the account are self-sustaining. Revenue flowing into the trading account is projected to rise over the medium term.

Departmental receipts

Departmental receipts are mainly commissions on insurance premiums deducted from employees' salaries, parking fees for official vehicles, and interest on departmental debt.

Table 12.2: Departmental receipts

R thousand	Revenue outcome			Adjusted Appropriation	Medium-term revenue estimate			
	Audited	Audited	Preliminary outcome		2001/02	2002/03	2003/04	2004/05
	1998/99	1999/00	2000/01					
Non-tax revenue	1 290	2 442	1 100	14	19	20	20	
Property income	–	–	20	1	1	1	1	
Sales of goods and services	12	9	13	13	18	19	19	
Miscellaneous	1 278	2 433	1 067	–	–	–	–	
Financial transactions (recovery of loans and advances)	115	–	–	–	–	–	–	
Total departmental receipts	1 405	2 442	1 100	14	19	20	20	

Programme 1: Administration

Administration facilitates the overall management of SAMDI. Other functions include centralised administrative, legal, and office support services; personnel management and financial administration; determining working methods and procedures; and maintaining overall control.

Expenditure estimates

Table 12.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome		2001/02	2002/03	2003/04	2004/05
	1998/99	1999/00	2000/01					
R thousand								
Minister ¹	–	–	–	–	–	–	–	
Management	585	324	1 429	979	1 090	1 154	1 223	
Corporate Services	5 878	3 989	5 420	8 219	6 300	6 577	6 970	
Government Motor Transport	–	155	242	240	–	–	–	
Total	6 463	4 468	7 091	9 438	7 390	7 731	8 193	
Change to 2001 Budget Estimate				1 873	(321)	(274)		

¹ Minister for the Public Service and Administration. Salary provided on the Public Service and Administration Vote.

Economic classification

Current	5 726	3 959	5 766	6 755	6 965	7 286	7 721
Personnel	4 223	2 479	3 061	5 013	5 069	5 306	5 596
Transfer payments	–	–	–	–	–	–	–
Other current	1 503	1 480	2 705	1 742	1 896	1 980	2 125
Capital	737	509	1 325	2 683	425	445	472
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	737	509	1 325	2 683	425	445	472
Total	6 463	4 468	7 091	9 438	7 390	7 731	8 193

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome		2001/02	2002/03	2003/04	2004/05
	1998/99	1999/00	2000/01					
Standard items of expenditure								
Personnel	4 223	2 479	3 061	5 013	5 069	5 306	5 596	
Administrative	407	433	669	541	587	613	654	
Inventories	184	411	441	335	365	381	411	
Equipment	1 114	582	1 331	2 808	580	606	646	
Land and buildings	-	-	-	-	-	-	-	
Professional and special services	470	528	1 565	741	789	825	886	
Transfer payments	-	-	-	-	-	-	-	
Miscellaneous	65	35	24	-	-	-	-	
Total	6 463	4 468	7 091	9 438	7 390	7 731	8 193	

Policy developments

A key priority for SAMDI is to improve its internal capacity to deliver on its new mandate. This requires enhancing the capacity of SAMDI staff. A human resources strategy and performance management system is being developed. Sound internal financial systems and improved information technology (IT) systems are also being put in place, to ensure compliance with the Public Service Regulations and the Public Finance Management Act (1 of 1999).

Expenditure trends

Expenditure on *Administration* declined between 1998/99 and 1999/00, reflecting the suspension of SAMDI's training programmes after it was incorporated into the Department of Public Service and Administration, but rose by 58,7 per cent in 2000/01 when SAMDI became a Schedule 1 department and resumed training. Additional allocations to the 2001 Budget facilitated the funding of salary adjustments and the purchase of capital equipment. Negative growth in the *Administration* budget over the medium term reflects the prioritisation of augmenting the trading account to ensure that *Public Service and Organisational Staff Development* activities are properly funded.

Programme 2: Public Sector Organisational and Staff Development

Public Sector Organisational and Staff Development provides interventions that develop organisations, improve their performance, and raise levels of service delivery. These include competency based training, a full range of organisational interventions and conducting relevant, client driven research.

Expenditure estimates

Table 12.4: Public Sector Organisational and Staff Development

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited 1998/99	Audited 1999/00	Preliminary outcome 2000/01	Adjusted appropriation 2001/02	2002/03	2003/04	2004/05
R thousand							
Public Sector Organisational and Staff Development	18 124	10 009	11 533	13 854	9 984	10 932	12 030
Augmentation of Training Trading Account	–	–	–	–	3 270	2 966	2 708
Total	18 124	10 009	11 533	13 854	13 254	13 898	14 738
Change to 2001 Budget Estimate				2 006	617	606	
Economic classification							
Current	18 037	9 123	11 519	13 854	13 254	13 898	14 738
Personnel	5 579	6 060	7 091	10 252	7 433	8 293	8 913
Transfer payments	–	–	–	–	3 270	2 966	2 708
Other current	12 458	3 063	4 428	3 602	2 551	2 639	3 117
Capital	87	886	14	–	–	–	–
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	87	886	14	–	–	–	–
Total	18 124	10 009	11 533	13 854	13 254	13 898	14 738
Standard items of expenditure							
Personnel	5 579	6 060	7 091	10 252	7 433	8 293	8 913
Administrative	675	1 196	1 922	1 303	1 076	1 109	1 323
Inventories	5	254	489	318	321	324	483
Equipment	87	1 215	467	315	328	343	372
Land and buildings	–	–	–	–	–	–	–
Professional and special services	733	1 187	1 532	1 666	826	863	939
Transfer payments	–	–	–	–	3 270	2 966	2 708
Miscellaneous	11 045	97	32	–	–	–	–
Total	18 124	10 009	11 533	13 854	13 254	13 898	14 738

Policy developments

SAMDI's new client oriented approach means that there is a greater focus on liaison with departments and other clients about their real needs.

SAMDI is exploring opportunities to become self-sustaining over time. A business unit has been established to manage its marketing and to recover costs. The cost recovery strategy requires a major overhaul of SAMDI's systems to enable it to cost the services it provides. Income generated will be managed through a trading account from April 2002.

Developing a cost recovery strategy is not without its problems. For example, some ethical dilemmas present themselves when SAMDI receives funding from the European Union and then generates income using these funds. For this reason, SAMDI will start recovering costs only on courses not funded by donors, while shifting its emphasis away from donor funding. SAMDI also anticipates that it may experience some resistance to its cost recovery strategy from clients, and that this may have a negative impact on income. Provision is therefore being made to augment the trading account to cover the difference between expected costs and income.

Expenditure trends

Spending on *Public Sector Organisational and Staff Development* declined between 1998/99 and 1999/00, reflecting the suspension of SAMDI's training programmes after it was incorporated into

the Department of Public Service and Administration. Expenditure for 2000/01 rose by 15,2 per cent. Changes to the 2001 Budget increased available funds by 20,1 per cent in 2001/02. These additional allocations funded salary adjustments. Over the medium term, expenditure grows at an average annual rate of 2,1 per cent as more funds are channelled into the trading account.

Key outputs, indicators and targets

Public Sector Organisational and Staff Development

Subprogramme	Output	Output measure/indicator	Target	
Public Sector Organisational and Staff Development	Marketing SAMDI's services	Bookings for training courses	11% increase	
		Market share of public service training	12% increase	
	Implementation of cost recovery	Trading account fully implemented, invoicing of clients and financial statements completed	31 March 2003	
		Develop interactive website	Interactive website established	31 March 2003
		Provision of training programmes	Training of trainers	18 train-the-trainer programmes with 300 participants per programme
			Change management and leadership development	9 programmes with an average of 1 632 participants per programme
			Human resource management	12 programmes with an average of 370 participants per programme
			Provisioning administration	2 programmes with an average of 529 participants per programme
		Presidential strategic leadership development	7 programmes	
		Recognition of prior learning for public service employees	Provision of an assessment service to public service employees	31 March 2003
Competency profiling of education, training and development practitioners	Research on competencies and production of a public service competency profile	31 March 2003		
Service delivery pre- and post-training consultations	Client driven training programme and action plans implemented in compliance with Batho Pele principles	31 March 2003		

In 2000/01, SAMDI trained 11 816 public servants, on courses ranging from 1 day to 15 days. Between April and December 2001, 8 476 people were trained.

Trading Account

Training Trading Account

The Training Trading Account funds training to public servants on a cost recovery basis.

Table 12.5: Summary of revenue and expenditure for the Training Trading Account

R thousand	Revenue/Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
	1998/99	1999/00	2000/01	2001/02			
Revenue							
Current revenue	-	-	-	-	500	1 000	1 500
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	-	500	1 000	1 500
Capital revenue	-	-	-	-	-	-	-
Grants received	-	-	-	-	3 270	2 966	2 708
Total Revenue	-	-	-	-	3 770	3 966	4 208

2002 Estimates of National Expenditure

R thousand	Revenue/Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
	1998/99	1999/00	outcome	appropriation			
			2000/01	2001/02			
Expenditure							
Current expenditure	-	-	-	-	3 770	3 966	4 208
<i>Remuneration of employees</i>	-	-	-	-	2 980	3 135	3 326
<i>Other goods and services</i>	-	-	-	-	790	831	882
<i>Interest</i>	-	-	-	-	-	-	-
<i>Current transfers</i>	-	-	-	-	-	-	-
Capital expenditure	-	-	-	-	-	-	-
<i>Acquisition of fixed capital assets</i>	-	-	-	-	-	-	-
<i>Capital transfers</i>	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	3 770	3 966	4 208
Surplus/(Deficit)	-	-	-	-	-	-	-

Most training currently provided by SAMDI is donor funded, which typically is available for a specific period and does not lend itself to long-term planning. The Institute will have to develop an alternative funding mechanism. SAMDI's short- to medium-term goal is to recover the costs of the training and development interventions it provides, and to reach a breakeven point. From April 2002, SAMDI will charge departments and provincial administrations for the direct costs of the training it offers. To be self-sustaining, SAMDI has to implement a realistic cost recovery strategy, including developing an organisational culture that promotes awareness of costs, over the next three to five years.

Annexure

Vote 12: South African Management Development Institute

Table 12.6: Summary of expenditure trends and estimates per programme

Table 12.7: Summary of expenditure trends and estimates per economic classification

Table 12.8: Summary of expenditure trends and estimates per standard item

Table 12.9: Summary of transfers and subsidies per programme

Table 12.10: Summary of personnel numbers and costs

Table 12.11: Summary of expenditure on training

Table 12.12: Summary of information and communications technology expenditure

Table 12.6: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total		
	1998/99	1999/00	2000/01		2001/02				2002/03			2003/04	2004/05
R thousand													
1 Administration	6 463	4 468	7 091	7 565	1 007	866	9 438	8 768	6 965	425	7 390	7 731	8 193
2 Public Sector Organisational and Staff Development	18 124	10 009	11 533	11 848	-	2 006	13 854	14 084	13 254	-	13 254	13 898	14 738
Total	24 587	14 477	18 624	19 413	1 007	2 872	23 292	22 852	20 219	425	20 644	21 629	22 931
Change to 2001 Budget Estimate							3 879	3 439			296	332	

Table 12.7: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05		
Current	23 763	13 082	17 285	17 737	-	2 872	20 609	20 609	20 219	-	20 219	21 184	22 459
Personnel	9 802	8 539	10 152	13 265	-	2 000	15 265	13 645	12 502	-	12 502	13 599	14 509
Salaries and wages	9 802	8 539	10 152	8 638	-	2 000	10 638	9 018	7 501	-	7 501	8 422	9 073
Other	-	-	-	4 627	-	-	4 627	4 627	5 001	-	5 001	5 177	5 436
Transfer payments	-	-	-	-	-	-	-	-	3 270	-	3 270	2 966	2 708
Subsidies to business enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of government	-	-	-	-	-	-	-	-	-	-	-	-	-
social security funds	-	-	-	-	-	-	-	-	-	-	-	-	-
universities and technikons	-	-	-	-	-	-	-	-	-	-	-	-	-
extra-budgetary institutions	-	-	-	-	-	-	-	-	3 270	-	3 270	2 966	2 708
provincial government	-	-	-	-	-	-	-	-	-	-	-	-	-
local government	-	-	-	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	13 961	4 543	7 133	4 472	-	872	5 344	6 964	4 447	-	4 447	4 619	5 242
Capital	824	1 395	1 339	1 676	1 007	-	2 683	2 243	-	425	425	445	472
Transfer payments	-	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of government	-	-	-	-	-	-	-	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Movable capital	824	1 395	1 339	1 676	1 007	-	2 683	2 243	-	425	425	445	472
Motor vehicles (transport)	-	155	242	-	240	-	240	-	-	-	-	-	-
Equipment - Computers	799	1 037	800	500	767	-	1 267	1 067	-	200	200	200	210
Equipment - Other office equipment	25	203	252	599	-	-	599	599	-	150	150	175	180
Other	-	-	45	577	-	-	577	577	-	75	75	70	82
Fixed capital	-	-	-	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	24 587	14 477	18 624	19 413	1 007	2 872	23 292	22 852	20 219	425	20 644	21 629	22 931

Table 12.8: Summary of expenditure trends and estimates per standard item

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	2000/01	2001/02				2002/03					
R thousand													
Personnel	9 802	8 539	10 152	13 265	-	2 000	15 265	13 645	12 502	-	12 502	13 599	14 509
Administrative	1 082	1 629	2 591	1 844	-	-	1 844	2 735	1 663	-	1 663	1 722	1 977
Inventories	189	665	930	653	-	-	653	1 382	686	-	686	705	894
Equipment	1 201	1 797	1 798	2 116	1 007	-	3 123	2 683	483	425	908	949	1 018
Land and buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional and special services	1 203	1 715	3 097	1 535	-	872	2 407	2 407	1 615	-	1 615	1 688	1 825
Transfer payments	-	-	-	-	-	-	-	-	3 270	-	3 270	2 966	2 708
Miscellaneous	11 110	132	56	-	-	-	-	-	-	-	-	-	-
Total	24 587	14 477	18 624	19 413	1 007	2 872	23 292	22 852	20 219	425	20 644	21 629	22 931

Table 12.9: Summary of transfers and subsidies per programme

	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome	2001/02		Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	2000/01		2002/03					
R thousand										
2 Public Sector Organisational and Staff Development	-	-	-	-	-	3 270	-	3 270	2 966	2 708
Augmentation of Training Trading Account	-	-	-	-	-	3 270	-	3 270	2 966	2 708
Total	-	-	-	-	-	3 270	-	3 270	2 966	2 708

Table 12.10: Summary of personnel numbers and costs¹

Personnel numbers	1998/99	1999/00	2000/01	2001/02	2002/03
1 Administration	43	32	30	36	37
2 Public Sector Organisational and Staff Development	35	32	50	55	57
Total	78	64	80	91	94
Total personnel cost (R thousand)	9 802	8 539	10 152	15 265	12 502
Unit cost (R thousand)	125,7	133,4	126,9	167,7	133,0

¹ Full-time equivalent

Table 12.11: Summary of expenditure on training

	Expenditure outcome		Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Preliminary outcome				
	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
R thousand						
1 Administration	41	70	110	45	48	52
2 Public Sector Organisational and Staff Development	95	62	155	96	102	109
Total	136	132	265	141	150	161

Table 12.12: Summary of information and communications technology expenditure

R thousand	Adjusted appropriation	Medium-term expenditure estimate		
	2001/02	2002/03	2003/04	2004/05
1 Administration	1 852	1 791	1 928	1 959
Technology	1 417	1 336	1 453	1 463
Hardware	1 267	200	200	210
Software and licences	150	366	443	443
Audio-visual equipment	–	150	150	150
Systems	–	620	660	660
IT services	435	455	475	496
Consulting	–	–	–	–
Outsourcing	435	455	475	496
Total	1 852	1 791	1 928	1 959