Vote 10

Public Service and Administration

	2005/06 To be appropriated			2006/07	2007/08
MTEF allocations	R167 726 000			R177 348 000	R184 365 000
of which:	*Current payments*	*Transfers*	*Capital payments*		
	R163 971 000	R361 000	R3 394 000		
Statutory amounts	–			–	–
Responsible minister	Minister for the Public Service and Administration				
Administering department	Department of Public Service and Administration				
Accounting officer	Director-General of Public Service and Administration				

Aim

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

Programme purpose and measurable objective

Programme 1: Administration

Purpose: Provide for the leadership and overall management of the department.

Programme 2: Integrated Human Resources

Purpose: Develop and establish human resource management, and facilitate capacity-building in the public service through negotiations and related interventions.

Measurable objective: Ensure effective and appropriate use of human resources through targeted interventions that improve management and overall capacity.

Programme 3: Information and Technology Management

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

Measurable objective: Improve access to government services by providing a single, steady, efficient, 24-hour IT window.

Programme 4: Service Delivery Improvement

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

Measurable objective: Improve service delivery through targeted interventions in selected departments and the provision of supportive frameworks and learning products.

Programme 5: Public Sector Anti-Corruption

Purpose: Establish strategies to fight corruption and enhance ethical conduct and practices in the public sector.

Measurable objective: Prevent and combat corruption and enhance the integrity of governance systems in the public sector by establishing and implementing anti-corruption strategies.

Programme 6: International and African Affairs

Purpose: Establish and maintain bilateral and multilateral relations on governance and public administration through implementing global and continental programmes and projects for improving governance and public administration.

Measurable objective: Improve governance and public administration through leadership and through projects that foster change globally and in Africa.

Programme 7: Planning, Monitoring and Evaluation

Purpose: Establish a system for planning, monitoring and evaluation that will enable accountability in the transformation of the public sector.

Measurable objective: Improve accountability for processes, outputs and outcomes in public administration, and provide information to evaluate the efficiency and effectiveness of service delivery.

Strategic overview and key policy developments: 2001/02 - 2007/08

Restructuring

Over the last 10 years, the Department of Public Service and Administration (DPSA) has set out to transform the public service. To a large extent this has been accomplished. Service delivery has improved and has been extended to formerly marginalised communities, representivity in the public service is greatly improved, human resources management practices have been modernised and decentralised, and IT is being channelled to strengthen service delivery. New functional areas have emerged, namely anti-corruption and international and African affairs, and these have been added to the departmental structure as new programmes. Over the medium term, monitoring and evaluation will become an important focus area, and a new programme has been established to accommodate this.

Reform of human resources practices

The department has gone a long way in transforming human resources management in the public service through new policies and agreements, including an agreement on transforming and restructuring the public service. The implementation of this agreement (Public Service Co-ordinating Bargaining Council (PSCBC) Resolution 7 of 2002) was the main focus during 2003/04, and paved the way for departments to restructure their organisations to provide better service.

The research report on the development of a restricted membership medical scheme for public service employees was finalised in July 2003 and the scheme registered in January 2005. This will continue to be one of the main focus areas over the medium term.

Another focus area for the medium term will be a regulatory framework for the public sector, which includes the public service and public entities. The goal of a single public service, namely employees from national, provincial and local government all having the same conditions of service, will inform future work on conditions of service.

HIV and Aids

The implementation of a comprehensive strategy for the management of HIV and Aids, developed by the department to support initiatives and mitigate the impact of HIV and Aids on the public service, is now in its third phase and will remain one of the department's main focus areas for the next few years. The main thrust is prevention, with significant attention going to other health and wellness issues for public servants and their families.

Support to departments

During 2003/04, the department formed part of a multidisciplinary intervention in Eastern Cape. It focused primarily on the departments of education, health, roads and public works, and social development, aiming to address issues of service delivery, back office support and governance. Significant lessons have emerged from this intervention, the clearest being that integrated and co-operative governance is possible, desirable and can achieve huge successes, provided adequate care is taken about how it is managed and implemented. This experience has helped to define an operating model for integrated institutional support that is being refined for use elsewhere. During 2004, the DPSA started to engage with KwaZulu-Natal, at their request for intervention and assistance.

Batho Pele

During 2002/03 and 2003/04, the department developed and rolled out the Batho Pele Gateway communication campaign that focused on back office transformation and the important link with ICT to improve service delivery. The rollout of the Batho Pele change management engagement programme, an outreach programme designed to communicate and instil the Batho Pele values 'We belong, we serve, we care', began during 2003/04 and will continue over the medium term.

In an effort to bring government's front office closer to the public, a community development worker (CDW) programme was established in 2003 and a policy drafted. A CDW learnership programme began in provinces in early 2004. After the one-year learnership is completed, successful CDWs will be eligible to apply for permanent posts in provincial and local government.

IT and communication

The DPSA is responsible for establishing approaches to IT to improve e-government and service delivery. The department is also responsible for oversight of the functions of SITA. Regulations for the SITA Act (2002) were developed, and it is anticipated they will be approved early in 2005.

To address the major concern of integrated service delivery, the department, in conjunction with SITA, has been working on the Gateway project, directed at enhancing access for citizens to government services through IT. The first phase of this project, providing one 24-hour IT window for accessing government services, was launched in August 2004. Phase II, the development of transaction capacity, will be rolled out over the medium term.

Anti-corruption

Following a Cabinet decision, a unit for anti-corruption and high profile cases against government officials was established in April 2001. Initially, the department focused on building internal capacity to manage high profile cases. This has allowed the department to implement the public service anti-corruption strategy, and to support government's efforts through appropriate research, and conferences and workshops on international and regional protocols on corruption. Over the medium term, the DPSA will be working to consolidate the legislative and policy responsibilities of the Minister for the Public Service and Administration. A corruption management information system will come into operation, which will provide central data and research to aid decision-making, planning, and monitoring and evaluation.

Governance and public administration in Africa

The department's role internationally and in Africa in the area of public administration gained momentum after the establishment of NEPAD. The Minister for the Public Service and Administration hosted the fourth Pan-African Ministers of Public Serve Conference in May 2003. The DPSA established a website in French, Arabic and English for the conference and the programme that came out of it, to ensure wider dissemination of conference information and secure further active participation in the programme.

Monitoring and evaluation

Government needs to be accountable for the processes, outputs and outcomes of public administration and ensure the provision of information for citizens to evaluate the efficiency and effectiveness of the public service. Through the new monitoring and evaluation function, the DPSA will be in a position to measure and address failure to comply with legislation and regulations governing the public service, and thus prevent the failure of service delivery. Mechanisms will include an early warning system, which will provide a basis for intervention in departments and provinces. The Public Service Act (1994) will be amended, and the intention is to place a provision in the Act that will enforce compliance.

Expenditure estimates

Table 10.1: Public Service and Administration

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					
R thousand	2001/02	2002/03	2003/04	2004/05		2005/06	2006/07	2007/08
1. Administration	30 065	30 891	32 726	35 116	35 116	39 721	44 322	47 612
2. Integrated Human Resources	23 752	24 399	31 699	49 461	44 341	57 565	50 876	48 177
3. Information and Technology Management	35 613	63 072	65 677	27 769	26 769	22 713	24 066	24 812
4. Service Delivery Improvement	9 555	16 703	20 159	26 719	22 719	38 508	45 721	48 161
5. Public Sector Anti-Corruption	–	1 321	1 482	1 907	1 907	3 097	3 870	4 135
6. International and African Affairs	128	1 380	3 236	3 324	3 324	3 561	3 862	4 063
7. Planning, Monitoring and Evaluation	–	–	–	–	–	2 561	4 631	7 405
Total	**99 113**	**137 766**	**154 979**	**144 296**	**134 176**	**167 726**	**177 348**	**184 365**
Change to 2004 Budget estimate				17 670	7 550	19 000	15 000	13 900

R thousand	Expenditure outcome			Adjusted appropriation	Revised Estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					
	2001/02	2002/03	2003/04	2004/05		2005/06	2006/07	2007/08
Economic classification								
Current payments	**63 348**	**87 769**	**98 046**	**141 949**	**131 829**	**163 971**	**173 267**	**180 076**
Compensation of employees	42 016	45 991	49 758	61 753	61 753	70 421	76 451	80 198
Goods and services	21 332	41 778	48 288	80 196	70 076	93 550	96 816	99 878
of which:								
Consultants and contractors	*3 177*	*16 743*	*19 908*	*46 451*	*39 451*	*58 464*	*57 825*	*56 433*
Travel and subsistence	*4 931*	*7 428*	*8 990*	*11 847*	*11 847*	*10 906*	*11 810*	*12 368*
Communication	*2 805*	*2 746*	*2 752*	*2 693*	*2 693*	*3 141*	*3 382*	*3 547*
Inventory	*2 961*	*3 625*	*4 596*	*4 580*	*4 580*	*6 481*	*6 387*	*7 148*
Computer services	*1 653*	*1 919*	*2 746*	*3 331*	*3 331*	*3 696*	*4 682*	*6 177*
Transfers and subsidies to:	**26 848**	**45 329**	**50 265**	**320**	**320**	**361**	**381**	**417**
Provinces and municipalities	124	144	149	178	178	205	219	247
Departmental agencies and accounts	26 593	45 002	50 002	2	2	2	2	2
Foreign governments and international organisations	131	183	114	140	140	154	160	168
Payments for capital assets	**8 917**	**4 668**	**6 668**	**2 027**	**2 027**	**3 394**	**3 700**	**3 872**
Machinery and equipment	8 538	4 153	6 660	1 868	1 868	3 214	3 562	3 728
Software and other intangible assets	379	515	8	159	159	180	138	144
Total	**99 113**	**137 766**	**154 979**	**144 296**	**134 176**	**167 726**	**177 348**	**184 365**

Expenditure trends

Overall spending increased by an annual average growth of 10,9 per cent per year, raising expenditure in 2001/02 from R99,1 million to R184,4 million in 2007/08. The termination of the SITA transfers from 1 April 2004 is the main reason for the decline in the spending trend on *Information and Technology Management* in 2004/05. No further transfers to SITA are foreseen over the medium term as the organisation is now considered to be self-sufficient.

The *Service Delivery Improvement* programme sees a significant growth in the spending over the medium term, with an annual average increase of 21,7 per cent. This increase will be utilised to fund the department's expanded and strengthened support to other departments, especially in provinces.

The rapid growth of 29,4 per cent over the medium term in *Public Sector Anti-Corruption* is directly linked to the development of capacity and systems for the implementation of monitoring and evaluation.

Expenditure on compensation of employees is expected to consume an average of 42,9 per cent of the vote over the medium term, while payments for goods and services will consume an average of 54,8 per cent.

During the 2005 Budget, additional funds of R19 million in 2005/06, R15 million in 2006/07 and R13,9 million in 2007/08 were allocated to the department for the following:

- Implementation of a restricted membership medical scheme for the public service: R15 million in 2005/06 and R5 million in 2006/07

- R4 million, R7 million and R10 million respectively over the medium term for planning, monitoring and evaluation
- R3 million in 2006/07 and R3,9 million in 2007/08 will be utilised to supplement capacity in the internal audit function and the Public Service Day projects.

Departmental receipts

The department estimates receipts of R155 000 in 2005/06, which is slightly less than the projections over the rest of the medium term. This is comparable with previous levels of collection, except for one-off self-financing funds received from the Public Service Co-ordinating Bargaining Council in 2003/04. The revenue is generated from parking fees, bursary debts, interest on bursary debts, stale cheques and commissions.

Table 10.2: Departmental receipts

	Receipts outcome				Medium-term receipts estimate		
	Audited	Audited	Preliminary outcome	Adjusted appropriation			
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Sales of goods and services produced by department	17	19	19	20	21	21	22
Transfers received	12	89	8 602	–	–	–	–
Financial transactions in assets and liabilities	95	127	48	130	134	138	141
Total	**124**	**235**	**8 669**	**150**	**155**	**159**	**163**

Programme 1: Administration

Administration is responsible for providing policy and strategy leadership, management, and administrative guidance. It services the ministry, the office of the director-general, communications, internal audit, legal services and corporate management.

Expenditure estimates

Table 10.3: Administration

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	Adjusted appropriation			
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Minister [1]	652	692	851	791	843	898	942
Management	6 879	5 896	5 733	6 387	8 865	9 554	10 062
Corporate Services	22 534	24 303	26 142	27 938	30 013	33 870	36 608
Total	**30 065**	**30 891**	**32 726**	**35 116**	**39 721**	**44 322**	**47 612**
Change to 2004 Budget estimate				3 207	2 660	6 143	7 524

1 Payable as from 1 April 2004. Salary: R633 061. Car allowance: R158 265.

Economic classification

Current payments	**26 005**	**28 969**	**31 520**	**33 826**	**37 208**	**41 874**	**45 049**
Compensation of employees	15 134	15 530	16 274	18 454	20 878	22 885	24 005
Goods and services	10 871	13 439	15 246	15 372	16 330	18 989	21 044
of which:							
Travel and subsistence	*2 623*	*3 634*	*4 046*	*4 062*	*3 964*	*3 995*	*4 200*
Communication	*1 396*	*1 560*	*1 416*	*1 187*	*1 530*	*1 632*	*1 708*
Inventory	*1 426*	*1 699*	*1 921*	*1 270*	*2 110*	*1 827*	*2 255*
Computer services	*1 653*	*1 919*	*2 746*	*2 985*	*3 058*	*3 638*	*3 770*

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Transfers and subsidies to:	**45**	**56**	**52**	**65**	**76**	**81**	**87**
Provinces and municipalities	42	53	48	61	70	76	82
Foreign governments and international organisations	3	3	4	4	6	5	5
Payments for capital assets	**4 015**	**1 866**	**1 154**	**1 225**	**2 437**	**2 367**	**2 476**
Machinery and equipment	3 852	1 372	1 154	1 148	2 356	2 336	2 444
Software and other intangible assets	163	494	–	77	81	31	32
Total	**30 065**	**30 891**	**32 726**	**35 116**	**39 721**	**44 322**	**47 612**

Expenditure trends

The programme's average annual growth was 5,3 per cent between 2001/02 and 2004/05. Average annual growth over the medium term is higher at 10,7 per cent as capacity will be expanded and a new project office will be established in the director-general's office. Expenditure in corporate services increased by 12,9 per cent in 2006/07 from 2005/06 to finance further capacity for the internal audit function and the Public Service Day project. These expenditure items are also the drivers for the increased expenditure on goods and services.

Programme 2: Integrated Human Resources

The aim of *Integrated Human Resources* is to establish and improve, through negotiations and related interventions, human resources management and development practices in the public service, thus ensuring the effective and appropriate use of human capacity for service delivery.

It comprises seven subprogrammes:

- *Management.*

- *Remuneration and Conditions of Service* ensures that appropriate remuneration and related policies and practices are developed and implemented while ensuring that the growth of the wage bill is managed and monitored.

- *Negotiations and Labour Relations* engages with employee representatives to improve appropriate labour relations, and facilitates the establishment of stable relations between the state as employer and unions representing public servants. It also provides for an appropriate negotiations framework to negotiate on behalf of the state as employer.

- *Employment Practice and Career Management* is responsible for developing transversal policies, prescripts and interventions in the various areas of the senior management service, competency profiling, human resources planning, employment equity, and the proper positioning and structuring of the human resources function in the public service.

- *Employee Health and Wellness* is aimed at promoting and managing health and wellness in the public service through developing and implementing policies, strategies and good practice.

- *Human Resource Development Strategy* seeks to improve the competency levels of public servants through strategies and interventions such as internships, learnerships and skills programmes.

- *Public Service Education and Training Authority* is responsible for developing a co-ordinated framework for the provision of appropriate and adequate public service education and training.

Expenditure estimates

Table 10.4: Integrated Human Resources

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Management	1 145	1 329	2 039	2 229	1 978	2 102	2 206
Remuneration and Conditions of Service	7 569	5 904	7 217	15 244	21 853	12 260	7 624
Negotiations and Labour Relations	3 377	3 410	6 253	8 010	4 161	4 409	4 629
Employment Practice and Career Management	4 749	5 289	5 069	9 667	8 565	9 525	10 009
Employee Health and Wellness	–	2 160	3 158	4 158	10 292	11 279	11 843
Human Resource Development Strategy	1 872	1 290	1 966	2 741	3 284	3 421	3 593
Public Service Education and Training Authority	5 040	5 017	5 997	7 412	7 432	7 880	8 273
Total	**23 752**	**24 399**	**31 699**	**49 461**	**57 565**	**50 876**	**48 177**
Change to 2004 Budget estimate				9 081	13 490	3 410	(1 662)
Economic classification							
Current payments	**22 681**	**24 249**	**31 222**	**49 052**	**57 169**	**50 452**	**47 727**
Compensation of employees	15 682	16 466	18 290	23 076	23 355	24 315	25 543
Goods and services	6 999	7 783	12 932	25 976	33 814	26 137	22 184
of which:							
Consultants and contractors	*2 087*	*531*	*5 487*	*14 488*	*26 488*	*18 210*	*13 912*
Travel and subsistence	*1 566*	*1 858*	*2 931*	*4 842*	*3 021*	*3 285*	*3 441*
Inventory	*1 023*	*1 080*	*1 239*	*822*	*901*	*979*	*985*
Transfers and subsidies to:	**47**	**50**	**55**	**65**	**72**	**76**	**86**
Provinces and municipalities	47	50	55	65	72	76	86
Payments for capital assets	**1 024**	**100**	**422**	**344**	**324**	**348**	**364**
Machinery and equipment	892	79	422	285	259	279	292
Software and other intangible assets	132	21	–	59	65	69	72
Total	**23 752**	**24 399**	**31 699**	**49 461**	**57 565**	**50 876**	**48 177**

Expenditure trends

The budget for this programme increased from R23,8 million in 2001/02 to R49,5 million in 2004/05. The main contributor to the growth in this programme's expenditure is additional funding towards combating and preventing HIV and Aids in the public service. The significant increase in 2003/04 compared to the previous year is a result of R12 million received for self-financing projects earmarked for the restructuring of the public service in terms of PSCBC Resolution 7 of 2002. R4 million of this R12 million was rolled over to 2004/05 due to the extension of the window period of excess employees to be absorbed into the public service.

The increases in the budget from 2004/05 to 2006/07 are due the implementation of a restricted membership medical scheme for the public service.

Service delivery objectives and indicators

Recent outputs

Conditions of Service

Research into the development of a restricted membership medical scheme for public service employees has been completed, and the scheme was registered in January 2005. Through the piloting of the management policy and procedure on incapacity leave and ill-health retirements for public service employees in the South African Police Service, the Department of Correctional Services and Free State province, were identified as areas that require more development. And the pilot study was extended by another year. Parallel to this, the development of an implementation strategy and preparations for the rollout of the policy in the rest of the public service have begun.

The development work on restructuring housing benefits was completed, and an agreement was signed for the payment of a new housing allowance for public servants.

The department concluded the collective agreement for the 2004-2007 multi-term wage agreement. This agreement also included the scarce skills framework that will provide for the payment of scarce skills allowances. An implementation strategy is currently being developed.

The implementation of the new package dispensation for salary levels 11 and 12 is currently on hold after an agreement could not be reached in the Public Service Co-ordinating Bargaining Council. New proposals will be tabled at the PSCBC before implementation in 2005.

Job evaluation

Ongoing advice and assistance on job evaluation were provided to departments. A directive by the Minister for the Public Service and Administration to evaluate all jobs on levels 11 and 12 by November 2007 has been obtained and was communicated to departments. An annual survey will determine progress, and in cases where it is not satisfactory, appropriate interventions will be considered.

Labour relations

Provincial chambers of both the PSCBC and the Government Public Service Sector Bargaining Chamber (GPSSBC) have been successfully launched in all the provinces. The department is currently helping to set up departmental GPSSBC in all national departments.

Professional management cadre

The piloting of the competency-based assessments in the Department of Land Affairs and Gauteng and Eastern Cape provinces has been completed, and qualitative and validation reports were finalised. The national rollout will, however, be put on hold until the reports are approved by the minister and Cabinet.

The review of the senior management service performance management and development system, based on inputs from departments, is in process. Visits to departments to conduct interviews with focus groups and the departments' responses to the research questionnaire have been concluded and data is being collated into a report.

HIV and Aids

Reports from departments on their progress on implementing the HIV and Aids policy were received and a comprehensive report is being compiled. A service provider has been appointed to

undertake an HIV and Aids capacity audit in the public service. Provincial workshops focusing on strengthening systems for interdepartmental co-ordination and consultation were also conducted.

The department is exploring a mass-based communication campaign using the Soul City model and the development of a communication booklet, which would give employees and their families access to HIV and Aids information, and information on benefits.

Human resources development strategy

A review of the human resource development strategy in preparation for a second edition has been completed and a project concept paper has been developed.

As part of the focused capacity development interventions, a senior management service development project has been established.

Awareness programmes about internships in the public service have been finalised in all provinces.

Public Service Education and Training Authority

Due to unforeseen administrative problems, the implementation of transversal learnerships has been delayed, but is receiving attention. Problems are also being experienced in obtaining workplace skills plans from departments, and it is likely that the 70 per cent target for submission by March 2005 will not be realised.

Selected medium-term output targets

Integrated Human Resources

Measurable objective: Ensure effective and appropriate use of human resources through targeted interventions that improve management and overall capacity.

Subprogramme	Output	Measure/Indicator	Target
Remuneration and Conditions of Service	Development, implementation and review of remunerative and compensatory systems to support recruitment and retention of skilled personnel in the integrated public service	Implementation of the scarce skills framework for the retention of skilled personnel	March 2006
		A public sector wage policy	June 2005
	Restricted membership medical scheme for the public service	A membership enrolment strategy and employer subsidy formula, and making rules on membership enrolment in medical scheme operations	January 2006
Negotiations and Labour Relations	Improved labour relations through negotiations and capacity-building interventions	Establish labour relations forum for national departments	March 2006
Employment Practice and Career Management	Improved recruitment and retention of employees in the public service	Review of the senior management service dispensation	March 2006
		Competency-based human resources management practices institutionalised	March 2006
Employee Health and Wellness	Improved health and well-being of employees in the public service	An integrated employees health and wellness programme	November 2005
Public Service Education and Training Authority	Improved skills development in the public service	Sector skills plan (2005–2009) for the public service	March 2006

Programme 3: Information and Technology Management

The aim of *Information and Technology Management* is to ensure that information and IT are appropriately and effectively used in government and to facilitate the use of IT for modernising government and establishing e-government practices.

The programme comprises three subprogrammes:

- *Management.*

- *Information and Technology Management* deals with e-government policy and regulations, facilitates government IT projects and administrates the Government Information Technology Officer's Council.

- The *State Information Technology Agency* subprogramme is responsible for the oversight of SITA, a public entity reporting to the Minister for the Public Service and Administration.

Expenditure estimates

Table 10.5: Information and Technology Management

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Management	122	–	581	1 130	1 473	1 925	2 021
Information and Technology Management	8 898	18 070	15 094	26 637	21 238	22 139	22 789
State Information Technology Agency	26 593	45 002	50 002	2	2	2	2
Total	**35 613**	**63 072**	**65 677**	**27 769**	**22 713**	**24 066**	**24 812**
Change to 2004 Budget estimate				6 000	39	32	(424)
Economic classification							
Current payments	**5 651**	**15 545**	**10 870**	**27 601**	**22 370**	**23 340**	**24 051**
Compensation of employees	3 602	3 041	2 576	4 939	4 829	5 119	5 377
Goods and services	2 049	12 504	8 294	22 662	17 541	18 221	18 674
of which:							
Consultants and contractors	*1 000*	*11 490*	*7 010*	*21 150*	*15 517*	*15 953*	*16 291*
Transfers and subsidies to:	**26 605**	**45 010**	**50 010**	**15**	**16**	**17**	**20**
Provinces and municipalities	12	8	8	13	14	15	18
Departmental agencies and accounts	26 593	45 002	50 002	2	2	2	2
Payments for capital assets	**3 357**	**2 517**	**4 797**	**153**	**327**	**709**	**741**
Machinery and equipment	3 308	2 517	4 797	153	318	698	729
Software and other intangible assets	49	–	–	–	9	11	12
Total	**35 613**	**63 072**	**65 677**	**27 769**	**22 713**	**24 066**	**24 812**
Details of transfers and subsidies:							
Departmental agencies and accounts							
Current	**1**	**1**	**1**	**1**	**1**	**1**	**1**
State Information Technology Agency	1	1	1	1	1	1	1
Capital	**26 592**	**45 001**	**50 001**	**1**	**1**	**1**	**1**
State Information Technology Agency	26 592	45 001	50 001	1	1	1	1
Total departmental agencies and accounts	**26 593**	**45 002**	**50 002**	**2**	**2**	**2**	**2**

Expenditure trends

Expenditure trends in *Information and Technology Management* are significantly distorted by the termination of the SITA transfers in 2004/05. Expenditure, excluding the SITA transfers, increased from R9,0 million in 2001/02 to R24,8 million in 2007/08, reflecting an annual average increase of 18,4 per cent from 2001/02 to 2007/08. This was due to additional funding to develop and implement e-government projects.

The decline in the budget from 2004/05 to 2005/06 is as a result of rollovers that were allocated in 2004/05 from 2003/04 for work done by SITA on the first phase of the Gateway project.

Service delivery objectives and indicators

Recent outputs

Regulatory frameworks for the management and use of IT in the public service

The final draft of the regulations emanating from the SITA Amendment Act (2002) and the Public Service Act (1994) has been submitted to National Treasury and the Minister of Finance for final comments. It is anticipated that the regulations will come into effect by March 2005.

Integration and interoperability of IT

Problems are still being experienced with non-compliance with the IT planning guidelines that were developed in 2002. Few departments and provinces have completed and submitted IT plans. Workshops were held for departments where capacity problems were reported. The DPSA is following up on these outstanding plans. System maps for making common technology platforms are in progress, but completion is being hampered by the delay in submission of IT plans.

Provision of IT access to government services

Phase 1 of the Batho Pele Gateway was launched in August 2004. This covered the communication campaign and providing the 24-hour window. Negotiations on handing over the portal to Government Communication and Information System are under way.

Selected medium-term output targets

Information and Technology Management

Measurable objective: Improve access to government services by providing a single, steady, efficient, 24-hour IT window.			
Subprogramme	**Output**	**Measure/Indicator**	**Target**
Information and Technology Management	IT plans available across government	Support established and IT plans available for each government department	By July 2005
	Broad public use of IT to access a range of government services	Gateway portal rolled out to 63 multi-purpose community centres and ICT connectivity provided to 21 development nodes	By March 2006
	Improvements to Batho Pele Gateway Phase I	Translation of content	By October 2005

Programme 4: Service Delivery Improvement

Service Delivery Improvement engages in supportive interventions and partnerships which improve efficiency and effectiveness and innovative learning and knowledge-based modes and practices of service delivery.

This programme consists of four subprogrammes:

- *Management*.

- *Programme Management and Development Co-operation* ensures the management of service delivery improvement partnerships with selected provinces, the improvement of the coherence of the macro-organisation of the state to enhance service delivery and governance, and the development of strategic frameworks and tools for alternative service delivery innovation.

- *Government Internal Consulting Services* provides targeted technical support to departments, ranging from advisory services to direct interventions, to improve institutional efficiency and effectiveness in service delivery.

- *Learning and Knowledge Management* is responsible for facilitating learning, knowledge management and research in support of service delivery improvement and public service reform.

Expenditure estimates

Table 10.6: Service Delivery Improvement

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Management	279	1 427	1 653	3 077	3 430	3 323	3 491
Program Management and Development Co-operation	1 938	2 931	2 595	12 125	18 558	23 542	24 789
Government Internal Consulting Services	5 768	10 364	13 404	9 836	13 856	16 145	16 925
Learning and Knowledge Management	1 570	1 981	2 507	1 681	2 664	2 711	2 956
Total	**9 555**	**16 703**	**20 159**	**26 719**	**38 508**	**45 721**	**48 161**
Change to 2004 Budget estimate				(800)	(904)	(1 054)	(953)
Economic classification							
Current payments	**9 011**	**16 489**	**19 832**	**26 438**	**38 231**	**45 424**	**47 846**
Compensation of employees	7 598	9 549	10 575	12 747	17 162	18 128	18 999
Goods and services	1 413	6 940	9 257	13 691	21 069	27 296	28 847
of which:							
Consultants and contractors	*2*	*4 475*	*6 336*	*8 172*	*13 952*	*19 337*	*20 381*
Travel and subsistence	*533*	*1 320*	*536*	*1 824*	*2 178*	*2 489*	*2 577*
Inventory	*332*	*567*	*1 317*	*1 921*	*2 816*	*2 874*	*3 164*
Transfers and subsidies to:	**23**	**29**	**32**	**31**	**37**	**39**	**45**
Provinces and municipalities	23	29	32	31	33	34	39
Foreign governments and international organizations	–	–	–	–	4	5	6
Payments for capital assets	**521**	**185**	**295**	**250**	**240**	**258**	**270**
Machinery and equipment	486	185	287	227	215	231	242
Software and other intangible assets	35	–	8	23	25	27	28
Total	**9 555**	**16 703**	**20 159**	**26 719**	**38 508**	**45 721**	**48 161**
Details of transfers and subsidies:							
Foreign governments and international organizations							
Current	**–**	**–**	**–**	**–**	**4**	**5**	**6**
Centre for Training and Research in Administration for Development (CAFRAD)	–	–	–	–	4	5	6
Total foreign governments and international organisations	**–**	**–**	**–**	**–**	**4**	**5**	**6**

Expenditure trends

The programme has an annual average growth of 40,9 per cent per year between 2001/02 and 2004/05, largely because of additional funding for provincial interventions. The programme shows an average annual growth of 21,7 per cent over the medium term.

Spending on compensation of employees is set to increase rapidly in 2005/06, because of the necessary additional capacity to support and monitor interventions in other national departments and provinces.

Service delivery objectives and indicators

Recent outputs

Supportive interventions

Approximately 24 projects have been identified and designed under the auspices of the integrated provincial support programme.

The DPSA embarked on partnerships and intervention projects with the Department of Home Affairs and the South African Social Security Agency, and gives ongoing support to the Department of Defence, the North West legislature and the National Prosecuting Authority.

Organisational establishment design advice was provided to the Department of Minerals and Energy.

Train-the-trainer training within the DPSA and two districts in Eastern Cape was conducted on the Batho Pele change engagement programme. A training video was also produced. A list of Batho Pele co-ordinators in national and provincial departments was compiled.

The Red Tape Challenge (eliminate unnecessary red tape in government) inputs were received, processed and evaluated, and the award ceremony was held in November 2004.

During the third quarter of 2004, the DPSA started to engage with KwaZulu-Natal on its request for intervention and assistance.

Project management system

A departmental project management methodology has been developed, and the department is embarking on the first stage of phasing in the tool to provinces. Presentations to provinces have begun.

Learning and knowledge management

Three editions per year of the Service Delivery Review have been published according to plan. Several learning workshops were hosted, including a national monitoring and evaluation workshop and the annual learning academy that was hosted by Eastern Cape. Other deliverables include a report on lessons learned in the Eastern Cape intervention, a report on the medium term expenditure committee process, and presentations on demystifying knowledge management for the public sector and on public sector reforms.

Selected medium-term output targets

Service Delivery Improvement

Measurable objective: Improve service delivery through targeted interventions in selected departments and the provision of supportive frameworks and learning products.			
Subprogramme	**Output**	**Measure/Indicator**	**Target**
Programme Management and Development Co-operation	Management of service delivery improvement partnerships with selected provinces	Service delivery improvement partnerships with provinces	4 provinces by the end of 2009
	Public entities review and framework	Implementation of the public entities review and framework	Rolled out between July 2005 and end 2007

Subprogramme	Output	Measure/Indicator	Target
Government Internal Consulting Services	Development and implementation of Batho Pele frameworks and campaigns across the public service	Number of Batho Pele campaigns conducted	2 per year
Learning and Knowledge Management	Improved sharing of information, lessons and experiences in the public service and the DPSA	Number of Service Delivery Reviews published Number of major learning events hosted	3 reviews per year 4 events per year

Programme 5: Public Sector Anti-Corruption

The aim of *Public Sector Anti-Corruption* is to establish and implement strategies to fight corruption and improve ethical conduct in the public service.

This programme consists of three subprogrammes:

- *Anti-Corruption Policy* facilitates the development and implementation of public sector anti-corruption policies.
- *Anti-Corruption Monitoring and Evaluation* does monitoring and evaluation of the national integrity framework and is underpinned by research activities, the development of indicators, and the management of the corruption management information system.
- *International Anti-Corruption Co-operation* ensures active participation in and compliance with bilateral, multilateral, regional and international agreements in regional and international initiatives, and support to other countries.

Expenditure estimates

Table 10.7: Public Sector Anti-Corruption

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	Adjusted appropriation			
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Anti-Corruption Policy	–	1 321	1 482	1 907	979	883	956
Anti-Corruption Monitoring and Evaluation	–	–	–	–	1 447	2 164	2 334
International Anti-Corruption Co-operation	–	–	–	–	671	823	845
Total	**–**	**1 321**	**1 482**	**1 907**	**3 097**	**3 870**	**4 135**
Change to 2004 Budget estimate				–	1 019	1 698	1 854
Economic classification							
Current payments	**–**	**1 318**	**1 479**	**1 903**	**3 093**	**3 866**	**4 130**
Compensation of employees	–	991	970	1 383	1 728	2 263	2 367
Goods and services	–	327	509	520	1 365	1 603	1 763
of which:							
Consultants and contractors	–	–	–	*215*	*932*	*1 143*	*1 282*
Transfers and subsidies to:	**–**	**3**	**3**	**4**	**4**	**4**	**5**
Provinces and municipalities	–	3	3	4	4	4	5
Total	**–**	**1 321**	**1 482**	**1 907**	**3 097**	**3 870**	**4 135**

Expenditure trends

The average annual growth rate of 29,4 per cent over the medium term reflects the increased emphasis on monitoring and evaluation and the co-ordination aspects of anti-corruption.

Expenditure on compensation of employees increases significantly from R1,0 million in 2002/03 to R2,4 million in 2007/08, an average annual increase of 19,0 per cent. This growth reflects the increase in personnel to expand capacity within the programme. Expenditure on goods and services also increased sharply from R0,5 million to R1,8 million between 2003/04 and 2007/08, an annual average increase of 36,4 per cent.

Service delivery objectives and indicators

Recent outputs

Anti-corruption strategy

As part of facilitating the implementation of the public service anti-corruption strategy, the Anti-corruption Co-ordinating Committee approved a strategy for anti-corruption training in October 2004. Implementation will begin in April 2005.

Regional and international anti-corruption co-operation

The United Nations Convention against Corruption was signed in December 2003 and the African Union Convention on Combating and Prevention of Corruption was concluded and signed during 2004. This was followed by the passing of the Prevention and Combating of Corrupt Activities Act (2004).

Corruption management information system

Work in conjunction with SITA and the Council for Scientific and Industrial Research (CSIR) on the development of the second phase of the corruption management information system is still in progress.

Selected medium-term output targets

Public Sector Anti-Corruption

Measurable objective: Prevent and combat corruption and enhance the integrity of governance systems in the public sector by establishing and implementing anti-corruption strategies.

Subprogramme	Output	Measure/Indicator	Target
Anti-Corruption Policy	Increased institutional capacity to prevent and combat corruption	A single framework for fighting corruption adopted by all sub-sectors	Review of existing strategies during 2005 to 2007 and a single framework adopted by 2007/08
Anti-Corruption Monitoring and Evaluation	Publication of the second comprehensive country corruption assessment-type report	Timely and accurate standard reports presented to Cabinet	End of 2005/06
International Anti-Corruption Co-operation	Compliance with mandatory reporting requirements of UN, AU, OECD and SADC instruments	Report detailing compliance with mandatory reporting requirements of regional and international instruments	By 2006 for UN Convention By 2008 for AU, SADC and OECD instruments

Programme 6: International and African Affairs

The aim of *International and African Affairs* is to establish and maintain bilateral and multilateral relations on governance and public administration by implementing global and continental programmes and projects for improving governance and public administration.

Expenditure estimates

Table 10.8: International and African Affairs

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
International and African Affairs	128	1 380	3 236	3 324	3 561	3 862	4 063
Total	**128**	**1 380**	**3 236**	**3 324**	**3 561**	**3 862**	**4 063**
Change to 2004 Budget estimate				182	135	140	155

Economic classification							
Current payments	**–**	**1 199**	**3 123**	**3 129**	**3 346**	**3 688**	**3 878**
Compensation of employees	–	414	1 073	1 154	1 253	1 337	1 403
Goods and services	–	785	2 050	1 975	2 093	2 351	2 475
of which:							
Consultants and contractors	*–*	*–*	*645*	*602*	*475*	*530*	*556*
Travel and subsistence	*–*	*57*	*735*	*452*	*546*	*625*	*664*
Transfers and subsidies to:	**128**	**181**	**113**	**140**	**149**	**156**	**164**
Provinces and municipalities	–	1	3	4	5	6	7
Foreign governments and international organisations	128	180	110	136	144	150	157
Payments for capital assets	**–**	**–**	**–**	**55**	**66**	**18**	**21**
Machinery and equipment	–	–	–	55	66	18	21
Total	**128**	**1 380**	**3 236**	**3 324**	**3 561**	**3 862**	**4 063**

Details of transfers and subsidies:

Foreign governments and international organisations							
Current	**128**	**180**	**110**	**136**	**144**	**150**	**157**
International Institute of Administrative Services (IAA)	16	25	19	18	19	20	21
International Personnel Management Association (IPMA)	–	–	–	3	4	4	4
Commonwealth Association for Public Administration and Management	29	36	16	18	23	24	25
African Association for Public Administration and Management	83	11	–	13	14	14	15
Centre for Training and Research in Administration for Development (CAFRAD)	–	108	75	84	84	88	92
Total foreign governments and international organisations	**128**	**180**	**110**	**136**	**144**	**150**	**157**

Expenditure trends

Initial activities and expenditure were incurred in the *Administration* programme during 2001/02 and 2002/03. *International and African Affairs* is projected to account for an average of 2,2 per cent of the vote over the medium term.

Service delivery objectives and indicators

Recent outputs

A study on donor support for public sector reform in Africa was finalised and launched in September 2003. The report on the study was tabled and adopted by the Committee of Ministers meeting that took place in October 2004.

The DPSA is currently involved in reform initiatives in the Democratic Republic of Congo public sector. An official has been deployed full-time on site.

Modalities (documents outlining procedures and prescripts) for implementing the African Management Development Institutes Network (AMDIN) programme are presently being finalised. It is envisaged that the launch of the network will involve refining and adopting an approach to the integration of ethics within the network's programmes.

Selected medium-term output targets

International and African Affairs

Measurable objective: Improve governance and public administration through leadership and through projects that foster change globally and in Africa.

Subprogramme	Output	Measure/ Indicator	Target
International and African Affairs	Co-operative and beneficial bilateral and multilateral partnerships in governance and public administration	Bilateral agreements implemented	All bilaterals currently in negotiation to be implemented by December 2005
	Implementation of the African Governance and Public Administration Programme	Visible influence in key continental engagements and processes focused on the African Governance and Administration Programme	Programme fully integrated into the AU by end of 2005

Programme 7: Planning, Monitoring and Evaluation

The aim of *Planning, Monitoring and Evaluation* is to establish a system for planning, monitoring and evaluating the programmes that enable the transformation of the public sector.

Expenditure estimates

Table 10.9: Planning, Monitoring and Evaluation

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Integrated Monitoring, Evaluation and Reporting	–	–	–	–	2 561	4 631	7 405
Total	**–**	**–**	**–**	**–**	**2 561**	**4 631**	**7 405**
Change to 2004 Budget estimate				–	2 561	4 631	7 405
Economic classification							
Current payments	**–**	**–**	**–**	**–**	**2 554**	**4 623**	**7 395**
Compensation of employees	–	–	–	–	1 216	2 404	2 504
Goods and services	–	–	–	–	1 338	2 219	4 891
of which:							
Consultants and contractors	–	–	–	–	*380*	*700*	*1 982*
Computer services	–	–	–	–	*400*	*792*	*2 144*
Transfers and subsidies to:	**–**	**–**	**–**	**–**	**7**	**8**	**10**
Provinces and municipalities	–	–	–	–	7	8	10
Total	**–**	**–**	**–**	**–**	**2 561**	**4 631**	**7 405**

Expenditure trends

Planning, Monitoring and Evaluation will be functional only from 1 April 2005. The annual increase of 80,8 per cent and 59,9 per cent in 2006/07 and 2007/08 respectively reflects the

planned phased approach of the implementation of monitoring and evaluation, and the provision of information on the transformation of the public service. Compensation of employees dominates expenditure on the programme, consuming about 42 per cent over the medium term.

Service delivery objectives and indicators

Recent outputs

Planning, Monitoring and Evaluation will only be functional from 1 April 2005.

Selected medium-term output targets

Planning, Monitoring and Evaluation

Measurable objective: Improve accountability for processes, outputs and outcomes in public administration, and provide information to evaluate the efficiency and effectiveness of service delivery.

Subprogramme	Output	Measure/Indicator	Target
Integrated Monitoring, Evaluation and Reporting	Regular and timely reports on the state of service delivery and governance of departments	Development of a framework for monitoring and evaluation	March 2005
	Real-time access to human resources information required for monitoring and policy responses	Development and piloting of an early-warning system	September 2005
	A single automated reporting system on public management matters for departments	Development of framework for establishing an integrated and comprehensive management information system	March 2005

Public entities reporting to the minister

State Information Technology Agency

The State Information and Technology Agency (SITA) is a private company established in terms of the State Information Technology Agency Act (1998). It was formed from the amalgamation of Central Computer Services, formerly part of the Department of Finance; Info Plan, previously administered by the Department of Defence; and the Information Management Systems section of the South African Police Service. SITA's mandate is to enable government to improve service delivery to the public by providing IT, information systems and related services.

Recent accomplishments include implementing the virtual private network- (VPN) enabled Government Common Core Network, establishing standards for minimum interoperability and minimum information security, and completing the development of a master systems plan (MSP-in-a-box), aimed at achieving a government-wide standardisation of the IT architectural framework. Progress is being made in the area of youth training in IT through the youth internship programme, which is producing approximately 300 trainees a year for deployment across government and within SITA.

Since the appointment of a new chief executive officer in October 2003 the board of directors approved a strategic three-year turnaround plan. This plan is designed to improve service delivery to government and the ICT industry and has culminated in several organisational changes.

Revenue grew by an annual average rate of 19,0 per cent between 2001/02 and 2004/05, and reduces to an average annual rate of 15,3 per cent over the medium term, mainly as a result of implementing revised tariffs negotiated between government and SITA. Revenue grew by 46,2 per cent from 2001/02 to 2002/03 due to the increase in the number of departments that made use of SITA's IT services.

The annual average growth rates for expenses incurred by SITA closely correlate with the corresponding revenue trends, with an annual average growth of 17,1 per cent between 2001/02 and 2004/05 and an annual average growth rate of 14,0 per cent between 2004/05 and 2007/08. Of particular interest is compensation of employees, which increased by 51,6 per cent from 2002/03 to 2003/04, while goods and services grew by only 1,8 per cent for the same period. This is in line with the strategic intent to build a sustainable competence base within the organisation and thus rely less on external service providers for critical service lines. The transfers received from government in 2002/03 (R45 million) and 2003/04 (R50 million) were provided to fund the VPN project.

Table 10.10: Financial summary for the State Information Technology Agency (SITA)

	Outcome				Medium-term estimate		
	Audited	Audited	Audited	Estimated outcome			
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
INCOME STATEMENT SUMMARY							
Revenue							
Non-tax revenue	**1 358 660**	**1 980 368**	**2 289 319**	**2 335 346**	**2 683 644**	**3 088 378**	**3 575 809**
IT Services	1 337 406	1 922 579	2 253 608	2 319 954	2 658 220	3 064 704	3 553 885
Interest	12 630	38 322	26 797	14 846	17 424	15 674	13 924
Other non-tax revenue	8 624	19 467	8 914	546	8 000	8 000	8 000
Transfers received	**26 592**	**45 002**	**50 002**	**2**	**2**	**2**	**2**
Total revenue	**1 385 252**	**2 025 370**	**2 339 321**	**2 335 348**	**2 683 646**	**3 088 380**	**3 575 811**
Expenses							
Current expense	**1 436 762**	**1 942 533**	**2 304 236**	**2 305 204**	**2 628 635**	**2 985 998**	**3 411 201**
Compensation of employees	503 162	616 881	935 259	945 134	1 070 125	1 194 399	1 358 477
Goods and services	839 026	1 204 548	1 226 789	1 221 758	1 399 501	1 594 690	1 807 967
Depreciation	109 071	74 247	121 237	121 288	131 432	149 230	170 560
Taxation	(19 309)	37 034	16 575	12 919	23 577	43 879	70 547
Interest	4 812	9 823	4 376	4 105	4 000	3 800	3 650
Total expenses	**1 436 762**	**1 942 533**	**2 304 236**	**2 305 204**	**2 628 635**	**2 985 998**	**3 411 201**
Surplus / (Deficit)	**(51 510)**	**82 837**	**35 085**	**30 144**	**55 011**	**102 382**	**164 610**
BALANCE SHEET SUMMARY							
Carrying value of assets	326 930	400 685	427 945	464 685	522 611	658 364	865 453
of which: Acquisition of assets	*79 404*	*148 137*	*151 285*	*181 542*	*216 850*	*310 220*	*398 659*
Long-term investments	42 988	38 513	39 690	39 690	39 690	39 690	39 690
Receivables and prepayments	345 267	431 573	506 776	526 408	586 786	651 845	727 905
Cash and cash equivalents	455 963	546 430	451 003	531 871	574 063	595 386	618 561
Total assets	**1 171 148**	**1 417 201**	**1 425 414**	**1 562 654**	**1 723 150**	**1 945 285**	**2 251 609**
Capital and reserves	573 974	656 811	691 896	722 040	777 051	879 433	1 044 043
Borrowings	46 801	41 601	36 401	31 201	26 000	21 700	16 500
Post retirement benefits	48 174	60 867	71 158	79 696	89 260	99 972	111 968
Trade and other payables	472 578	609 136	549 802	646 637	738 385	842 376	966 551
Provisions	29 621	48 786	76 157	83 080	92 454	101 804	112 547
Total equity and liabilities	**1 171 148**	**1 417 201**	**1 425 414**	**1 562 654**	**1 723 150**	**1 945 285**	**2 251 609**

Data provided by the State Information Technology Agency

Annexure

Vote 10: Public Service and Administration

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

Table 10.B: Summary of personnel numbers and compensation of employees per programme

Table 10.C: Summary of expenditure on training per programme

Table 10.D: Summary of information and communications technology expenditure per programme

Table 10.E: Summary of official development assistance expenditure

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

Programme	Appropriation		Preliminary	Appropriation			Revised
	Main	Adjusted	outcome	Main	Additional	Adjusted	estimate
R thousand			2003/04		2004/05		
1. Administration	26 433	31 317	32 726	31 909	3 207	35 116	35 116
2. Integrated Human Resources	30 626	44 948	31 699	40 380	9 081	49 461	44 341
3. Information and Technology Management	72 116	69 932	65 677	21 769	6 000	27 769	26 769
4. Service Delivery Improvement	23 074	23 374	20 159	27 519	(800)	26 719	22 719
5. Public Sector Anti-Corruption	2 176	1 856	1 482	1 907	–	1 907	1 907
6. International and African Affairs	3 240	3 240	3 236	3 142	182	3 324	3 324
Total	**157 665**	**174 667**	**154 979**	**126 626**	**17 670**	**144 296**	**134 176**

Economic classification

Current payments	**102 820**	**118 797**	**98 046**	**125 008**	**16 941**	**141 949**	**131 829**
Compensation of employees	59 178	56 979	49 758	61 645	108	61 753	61 753
Goods and services	43 642	61 818	48 288	63 363	16 833	80 196	70 076
Transfers and subsidies	**50 294**	**50 294**	**50 265**	**312**	**8**	**320**	**320**
Municipalities	159	159	149	170	8	178	178
Departmental agencies and accounts	50 002	50 002	50 002	2	–	2	2
Foreign governments and international organisations	133	133	114	140	–	140	140
Payments for capital assets	**4 551**	**5 576**	**6 668**	**1 306**	**721**	**2 027**	**2 027**
Machinery and equipment	4 444	5 469	6 660	1 195	673	1 868	1 868
Transport equipment	*–*	*–*	*–*	*–*	*600*	*600*	*600*
Other machinery and equipment	*4 444*	*5 469*	*6 660*	*1 195*	*73*	*1 268*	*1 268*
Software and intangible assets	107	107	8	111	48	159	159
Total	**157 665**	**174 667**	**154 979**	**126 626**	**17 670**	**144 296**	**134 176**

Table 10.B: Summary of personnel numbers and compensation of employees per programme[1]

Programme	2001/02	2002/03	2003/04	2004/05	2005/06
1. Administration	109	108	108	108	124
2. Integrated Human Resources	85	66	67	68	100
3. Information and Technology Management	20	8	12	15	17
4. Service Delivery Improvement	41	40	43	46	64
5. Public Sector Anti-Corruption	–	3	4	6	7
6. International and African Affairs	–	1	3	3	4
7. Planning, Monitoring and Evaluation	–	–	–	–	5
Total	**255**	**226**	**237**	**246**	**321**
Total personnel cost (R thousand)	42 016	45 991	49 758	61 753	70 421
Unit cost (R thousand)	165	204	210	251	219

1 Budgeted full-time equivalent

Table 10.C: Summary of expenditure on training per programme

	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	Adjusted appropriation			
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
1. Administration	1 013	476	583	672	673	706	742
2. Integrated Human Resources	426	362	370	385	323	343	360
3. Information and Technology Management	39	28	5	17	55	60	63
4. Service Delivery Improvement	11	–	88	459	169	181	192
5. Public Sector Anti-Corruption	–	–	14	14	19	21	22
6. International and African Affairs	–	–	–	–	13	14	15
Total	**1 489**	**866**	**1 060**	**1 547**	**1 252**	**1 325**	**1 394**

Table 10.D: Summary of information and communications technology expenditure per programme

	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	Adjusted appropriation			
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
1. Administration	**1 175**	**1 347**	**508**	**211**	**2 162**	**2 090**	**2 197**
Technology	1 175	1 347	508	211	2 131	2 056	2 161
IT services	–	–	–	–	31	34	36
2. Integrated Human Resources	**827**	**21**	**280**	**398**	**435**	**465**	**485**
Technology	827	21	280	283	268	288	301
IT services	–	–	–	115	167	177	184
3. Information and Technology Management	**422**	**3**	**218**	**157**	**185**	**466**	**485**
Technology	422	3	218	89	114	391	406
IT services	–	–	–	68	71	75	79
4. Service Delivery Improvement	**439**	**–**	**206**	**237**	**240**	**258**	**270**
Technology	439	–	206	237	240	258	270
6. International and African Affairs	**–**	**–**	**–**	**135**	**41**	**–**	**–**
Technology	–	–	–	15	41	–	–
IT services	–	–	–	120	–	–	–
7. Planning, Monitoring and Evaluation	**–**	**–**	**–**	**–**	**400**	**792**	**2 144**
IT services	–	–	–	–	400	792	2 144
Total	**2 863**	**1 371**	**1 212**	**1 138**	**3 463**	**4 071**	**5 581**

Table 10.E: Summary of official development assistance expenditure

Donor	Project	Cash/	Outcome				Medium-term expenditure estimate		
R thousand		kind	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Local									
Deloitte and Touche	Funding of one post	Cash	–	332	–	–	–	–	–
Public Service Centre Bargaining Council	Funding Flight, Accommodation and Allowances	Cash	–	266	–	–	–	–	–
Siemens	Service Delivery Improvement		439	–	–	–	–	–	–
Foreign									
DFID	Funding of 3 posts	Cash	–	740	–	–	–	–	–
GTZ	RDP Fund	Cash	–	401	–	–	–	–	–
DFID	Public Service Transformation Support Programme	Cash	10	–	10	–	–	–	–
European Union	Integrated Implementation Programme	Cash	905	–	280	–	–	–	–
CIDA	HIV and Aids	Kind	713	–	–	–	–	–	–
DFID	Interprovincial Support Programme	Kind	413	–	47	–	–	–	–
DFID, NBC, PSCBA,CIDA	Integrated Human Resources	Kind	2 396	–	–	–	–	–	–
DFID	Service Delivery Improvement	Kind	6 976	–	2 626	200	–	–	–
GTZ	Public Service Reform Programme	Kind	5 000	–	10 000	–	5 000	5 000	–
DFID	Integrated Provincial Suport Programme	Cash	10 000	–	50 000	50 000	50 000	70 000	–
DFID	Anti-Corruption Unit	Cash	400	–	–	–	–	–	–
United Nations	Center for Crime Prevention	Cash	770	–	–	–	–	–	–
United Nations	Information and Technology Management	Kind	8	–	–	–	–	–	–
Netherlands, DFID	Information and Technology Management	Cash	6 354	–	–	–	–	–	–
Total			**34 384**	**1 739**	**62 963**	**50 200**	**55 000**	**75 000**	**–**