

Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets								
Buildings and other fixed structures	-	-	366	575	575	-	-	-
Machinery and equipment	2,712	5,339	850	1,684	2,517	1,658	1,384	1,560
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible Assets	282	500	120	125	103	142	151	165
Land and subsoil assets	-	-	-	-	-	-	-	-
Total	35,583	41,280	46,984	54,791	54,791	65,906	73,891	83,367

Programme 1: Administration

Administration encompasses the overall management of the ICD, including the programme managers, the policy-formulation responsibilities of senior management, the appropriate organization of the ICD, administrative office support, human resource management, asset security, property management and financial management services (include property management).

Expenditure estimates

Administration

Programme	Expenditure outcome				Medium-term expenditure estimate		
	Audited 2002/03	Audited 2003/04	Preliminary outcome 2004/05	Adjusted appropriation 2005/06	2006/07	2007/08	2008/09
R thousand							
Management	3,351	2,976	3,349	5,887	6,314	6,649	6,981
Corporate Services	8,658	9,260	9,581	10,976	10,689	11,256	11,819
Property Management	3,817	4,289	4,871	5,269	5,714	6,189	6,660
Total	15,826	16,525	17,801	22,132	22,717	24,094	25,460
Change to 2004 Budget Estimate	-	-	-	-	6,473	7,137	7,664

Economic classification of payments

Current payments							
Compensation of employees	6,601	6,507	8,783	11,547	12,789	13,466	14,139
Goods and services	7,916	7,912	8,400	8,989	9,657	10,363	11,043
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies	41	43	51	71	50	42	44
To: Provinces and municipalities	20	20	22	35	10	-	-
Departmental agencies and accounts							

	21	23	29	36	40	42	44
Universities and technicians	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payments for capital assets							
Buildings and other fixed Structures	-	-	366	575	-	-	-
Machinery and equipment	1,228	1,926	170	919	190	190	199
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible Assets	40	137	31	31	31	33	35
Land and subsoil assets	-	-	-	-	-	-	-
Total	15,826	16,525	17,801	22,132	22,717	24,094	25,460

Objective

The objective of the Programme: Administration is to provide for the overall management and organization of the ICD.

The above-mentioned objective implies that the Programme: Administration conducts activities which provide for the strategic leadership, overall management and corporate services, including the policy-formulation responsibilities of the Executive Director and Top Management. Through the development and maintenance of effective and efficient administrative and support systems, the programme intends to enhance service delivery on the constitutional and legislative mandate of the ICD by creating people-and service-centric culture and systematic organizational development based on service delivery principles/good governance, and the provision of decentralized administrative, office support, human resource management and financial management services.

Challenges

Challenges for the 2006/07 financial year will be:

- Development and full implementation of Departmental Service Commitment Charter and Service Delivery Improvement Plan based on Batho Pele Principles by 2006/7;
- Full implementation of the Learnerships;
- Staff shortages as against the original approved structure of the ICD (i.e. structure of 535 posts)
- Full implementation of Supply Chain Management;

Key result areas

Sub-programme	Indicator	Target
Human Resource Management.	Development and implementation of staff retention policy.	June 2006.
Service Delivery & Training.	Implementation of PDPs.	March 2007.
	Full implementation of Batho Pele Principles and 100 % implementation of Personal Developmental Plans.	March 2007.
Financial Management.	Efficient management of the budget and planned expenditure.	Monthly.
	Risks minimized through the finalization of policies to strengthen corporate governance and	March 2007.

	furthering awareness campaigns.	
Supply Chain Management.	Full implementation of SCM in National Office - correct segregation of duties, evaluation plan and risk management plan.	March 2007.
	Accreditation and implementation of Logis in two Provincial Offices (NW and EC)	March 2007.
	Review of asset policy, including life cycle, depreciation, demand management, acquisition and disposal plans.	March 2007.
Internal Audit.	Review of strategic and operational risks.	March 2007.

Service delivery objectives and indicators

Service Delivery targets have been met in 95% of activities. The revision of certain service delivery standards, which have proven to be unrealistic in the past three years, is in progress.

Service Delivery Improvement Plan (SDIP)

OBJECTIVE	SERVICE STANDARDS	INDICATORS
Retention of competent staff to deliver quality services.	Timeous recognizing and rewarding excellence in an innovative way. Internal promotions where employees qualify. Continuously creating a learning organization and an enabling environment that is characterized by a spirit, culture and practice of collaboration, participation collegiality, flexibility to learn and teamwork, through continuous team building	Maximum production / service excellence / improved service delivery. Learned and professional employees. Team Building Sessions.

	sessions, training and development, multi-skilling and provision of bursaries. Timeously inducting newly appointed staff.	Induction manual.
Eliminate service delivery barriers and improve service delivery.	<p>Develop and implement clear strategies regarding the delivery of services by internal and external resources by the end of financial 2006/7.</p> <p>Continuously seek gaps in organizational transformation and formulate strategies to strive for service excellence.</p> <p>Change the mindset of managerial levels towards effective problem solving and support of the efforts of frontline teams on annual basis.</p>	<p>Launched and published Service commitment Charter.</p> <p>Service Delivery Improvement Plan.</p> <p>Batho Pele Policy document.</p> <p>Team Building sessions.</p>
Contribution to the National Youth Development Strategy.	<p>Increase in Internships.</p> <p>Implementation of Learnerships.</p>	<p>30% of interns on the Programme at any given moment.</p> <p>Learnership programme to be developed.</p>
Promoting labour peace in the Department.	<p>Adherence to the grievance procedures.</p> <p>Consistency in the application of Policies.</p>	Less than 5% grievances and dispute rate.
Maintaining a satisfied cadre of service providers.	<p>Payment of invoices within 7 days of receipt.</p> <p>Communicating internal procedures to suppliers.</p>	0% of complaints.
Refining/Strengthening internal business processes in partnership with CPSI.	Improvement in service delivery.	Review the SDIP annually.

Monthly Reporting.	Reports to be received by the 7 th of each month.	Monitoring and implementing the SDIP.
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Service Delivery Improvement Plan (SDIP)

Objective	Service standards	Indicator
Retention of competent staff to deliver quality services.	Timeous recognizing and rewarding excellence in an innovative way. Internal promotions where employees qualify. Continuously creating a learning organization and an enabling environment that is characterized by a spirit, culture and practice of collaboration, participation collegiality, flexibility to learn and teamwork, through continuous team building sessions, training and development, multi-skilling and provision of bursaries.	Less 10% of staff turnover. Learned and professional employees. Maximum production/service excellence/improved service delivery.
Induct all newly appointed staff members.	Timously conducting induction course for newly appointed employees.	Induction Manual.
Eliminate service delivery barriers and improve service delivery.	Develop and implement clear strategies regarding the delivery of services by internal and external resources by the end of financial 2006/7 or Continuously seek gaps in organizational transformation and formulate strategies to strive for service excellence. Change the mindset of managerial levels towards effective problem solving and support of the efforts of frontline teams on annual basis (30 days per annum).	Launched and published Service commitment Charter Service Delivery Improvement Plan. Batho Pele Policy document.