

Vote 11

Public Service Commission

	2005/06			2006/07	2007/08
	To be appropriated				
MTEF allocations of which:	R82 050 000			R88 522 000	R93 173 000
	<i>Current payments</i>	<i>Transfers</i>	<i>Capital payments</i>		
	R80 138 000	R183 000	R1 729 000		
Statutory amounts	-			-	-
Responsible minister	Minister for the Public Service and Administration				
Administering department	Public Service Commission				
Accounting officer	Director-General of the Office of the Public Service Commission				

Aim

The aim of the Public Service Commission is to promote the constitutional values and principles of public administration in the public service.

Programme purpose and measurable objective

Programme 1: Administration

Purpose: Manage and organise the office of the Public Service Commission.

Programme 2: Investigations and Human Resource Reviews

Purpose: Enable the commission to undertake labour relations and management improvement, audits and investigations into public administration practices, to promote anti-corruption practices, and to review the implementation of human resource policies in the public service.

Measurable objective: Improve public service labour and ethics practices by providing information and support on investigations and reviews to departments.

Programme 3: Monitoring and Evaluation

Purpose: Establish a high standard of public service leadership, good governance and improved service delivery through public participation.

Measurable objective: Improve leadership in government, governance and service delivery, through providing departments with information on and analysis of the monitoring and evaluation of management practices.

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

Monitoring and evaluation

One of the Public Service Commission's mandates is to monitor and evaluate management practices and service delivery in the public service and to make recommendations for

improvement. The transversal public service monitoring and evaluation project involves creating a long-term monitoring and evaluation system for assessing and analysing the performance of the public service. Once completed, the system will investigate how the public service upholds constitutional values and principles governing public administration.

During 2002/03, the framework for evaluating heads of department became mandatory in the provinces. About 35 evaluations in provincial departments, and 17 evaluations in national departments have been conducted.

National public service anti-corruption hotline

Individual cases of corruption and other related matters are reported to the Public Service Commission (PSC) and require investigation. The commission has established a dedicated anti-corruption hotline unit, which deals with the alleged corruption matters referred to it by all public sector institutions. It investigates these cases and compiles reports for the Parliamentary Portfolio Committee or the responsible executive authority. The commission also tracks how its recommendations are being implemented.

In August 2003, Cabinet approved the establishment of a single national public service anti-corruption hotline to be housed and managed by the commission. Preparatory work began during 2003/04 and the hotline became operational from September 2004.

The National Anti-Corruption Forum (NACF) was launched in June 2001 and the PSC took on the added function of providing the secretariat to the NACF. The secretariat has to carry out strategic research and give advice on preventing and combating corruption; liaise with various stakeholders in the NACF; get donor funding where required; and give strategic direction on the latest trends in preventing and combating corruption. The national anti-corruption summit is scheduled to take place in March 2005.

Citizen satisfaction surveys

During 2001/02, with the help of donor funds and technical support from Statistics South Africa, the Public Service Commission developed a citizen satisfaction survey tool and piloted it in the departments of education, housing, health and social development. The objectives of the survey are to determine service user expectations and attitudes around service delivery; measure the actual level of citizen satisfaction with current service delivery; and indicate priority areas for improvement. This will promote Batho Pele and help to develop a service delivery culture throughout the public service. Based on identified needs, this programme will also be rolled out to selected provinces.

The pilot was successful and during 2003/04, the PSC initiated another citizen satisfaction survey on the criminal justice sector, which was completed in September 2004. The survey covered the departments of correctional services, justice and constitutional development, and safety and security. Surveys focusing on the economic services and infrastructure sector, which includes the departments of agriculture, land affairs, and water affairs and forestry, are at an advanced stage but will only be completed in 2005/06.

Citizens' forums

Citizens' forums have evolved as a unique development of the Public Service Commission. The forums involve institutions that are independent of the executive, like the PSC and Parliament, participating jointly with citizens to propose practical measures for improving service delivery and to contribute to consolidating government's approach to people-centred development. The PSC piloted the concept in the Department of Social Development in the Eastern Cape, focusing on the poverty alleviation programme, and in the Department of Health in Mpumalanga, where the focus

was on the primary health care programme. Reports with recommendations from the forums on how to improve service delivery were submitted to the relevant departments.

Improvements in labour relations

Under Resolution 14 of 2002 of the Public Service Co-ordinating Bargaining Council, the commission gazetted new grievance rules for the public service, which became effective in September 2003. The purpose of the rules is to find a uniform approach and method for dealing with grievances. An advocacy programme was started and the commission is publishing grievance guidelines to help departments implement the new rules.

The complaint rules were gazetted and then publicly launched in September 2004. These are rules to explain how complaints under investigation are to be managed. Brochures were printed in all 11 official languages and distributed. Because the functions of the Public Service Commission and the Public Protector sometimes overlap, the two organisations signed a memorandum of understanding. It has been agreed that the Public Protector will deal with complaints from the public and the Public Service Commission will deal with complaints from public servants.

During 2003/04, the commission assessed the role of labour relations officers in the public service. The aim was to determine the role that labour relations officers should play in the public service by comparing them to their counterparts in the private sector and internationally, and to come up with recommendations for how this occupational group should be used to the best benefit of the organisation.

Additional mandates

The Public Service Commission has adopted additional mandates. These include updating and managing a register of the financial interest of public servants, and managing a register of cases of financial misconduct by public servants and the outcomes of these cases, according to the PFMA.

Expenditure estimates

Table 11.1: Public Service Commission

Programme	Expenditure outcome			Adjusted appropriation	Revised Estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05				
1. Administration	26 349	26 691	28 612	31 552	31 323	35 298	37 776	40 278
2. Investigations and Human Resource Reviews	12 179	13 939	16 540	21 549	21 327	25 393	27 598	28 876
3. Monitoring and Evaluation	14 214	16 798	18 993	19 980	19 749	21 359	23 148	24 019
Total	52 742	57 428	64 145	73 081	72 399	82 050	88 522	93 173
Change to 2004 Budget estimate				–	(682)	4 000	5 500	6 000

	Expenditure outcome			Adjusted appropriation	Revised Estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05				
Economic classification								
Current payments	51 895	56 503	62 841	71 762	71 191	80 138	86 063	90 662
Compensation of employees	38 993	43 800	46 072	52 843	50 951	60 563	64 577	69 300
Goods and services	12 220	12 516	16 545	18 919	20 240	19 575	21 486	21 362
<i>of which:</i>								
<i>Consultants and contractors</i>	360	1 141	1 257	3 299	3 405	4 347	5 182	5 235
<i>Travel and subsistence</i>	4 027	3 578	4 989	5 199	5 361	5 748	6 319	6 634
<i>Communication</i>	1 843	2 207	1 916	1 993	2 328	2 125	2 273	2 386
<i>Inventory</i>	1 143	1 363	1 717	2 834	3 044	1 685	1 778	1 867
<i>Computer services</i>	1 141	1 442	1 520	1 542	1 752	1 224	1 299	1 003
Financial transactions in assets and liabilities	682	187	224	–	–	–	–	–
Transfers and subsidies to:	112	128	133	137	162	183	199	213
Provinces and municipalities	112	128	133	137	162	183	199	213
Payments for capital assets	735	797	1 171	1 182	1 046	1 729	2 260	2 298
Machinery and equipment	735	797	1 171	1 182	1 046	1 729	2 260	2 298
Total	52 742	57 428	64 145	73 081	72 399	82 050	88 522	93 173

Expenditure trends

Expenditure will continue to see steady increases, rising from R52,7 million in 2001/02 to an expected R93,2 million in 2007/08. The department saw faster growth in expenditure over the last three years, with the annual average growth of 11,5 per cent due to regional offices being set up in all nine provinces. Over the next three years, the rate is set to slow to an annual average of 8,4 per cent as departmental structures consolidate.

Most expenditure goes to the compensation of employees. Expenditure on goods and services has been rising rapidly, but over the next three years is expected to see slow growth. Payments for capital assets should increase significantly over the next three years, rising from R1 million in 2004/05 to R2,3 million in 2007/08, to pay for new IT equipment.

For the 2005 Budget, additional funding of R4 million for 2005/06, R5,5 million for 2006/07 and R6 million for 2007/08 was allocated to the department for implementing the new complaints and grievance rules, constituting the secretariat to the National Anti-Corruption Forum, costs involved in the national public service anti-corruption hotline, and an IT infrastructure upgrade.

Departmental receipts

The department receives very small amounts of money. Commission is received from financial institutions for deductions from employees' salaries on their behalf, as reflected under sales of goods and services. Financial transactions include the capital repayment of loans on bursaries, fees charged for parking facilities, and stale cheques.

Table 11.2: Departmental receipts

R thousand	Receipts outcome			Adjusted appropriation	Medium-term receipts estimate		
	Audited	Audited	Preliminary outcome		2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05			
Sales of goods and services produced by department	18	24	31	32	22	27	28
Interest, dividends and rent on land	125	23	15	40	20	25	25
Financial transactions in assets and liabilities	233	191	74	109	94	117	98
Total	376	238	120	181	136	169	151

Programme 1: Administration

Administration manages the office of the Public Service Commission. It provides for policy formulation by the minister, the commission itself, the director-general and members of the office's management. Other functions include organising the office, providing centralised administrative and legal support services, managing departmental personnel and financial administration, determining working methods and procedures, and exercising internal control of the department.

These functions are organised into three separate subprogrammes:

- *Public Service Commission* includes the chairperson, deputy chairperson and nine provincially based commissioners.
- *Management* refers to the offices of the head of the department and the two deputy director-generals.
- *Corporate Services* contributes to the administration and smooth running of the office, which seeks to create a productive and creative working environment.

Expenditure estimates

Table 11.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05			
R thousand							
Minister ¹	–	–	–	–	–	–	–
Public Service Commission	9 226	8 442	9 106	10 732	11 380	11 967	13 068
Management	3 045	3 296	4 399	4 081	3 954	4 136	4 365
Corporate Services	13 941	14 953	15 107	16 739	19 964	21 673	22 845
Government Motor Transport	137	–	–	–	–	–	–
Total	26 349	26 691	28 612	31 552	35 298	37 776	40 278
Change to 2004 Budget estimate				54	2 163	2 667	3 414

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

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05			
Economic classification							
Current payments	25 859	25 840	27 388	30 313	33 489	35 430	37 885
Compensation of employees	17 386	18 564	19 098	22 180	26 469	28 000	30 550
Goods and services	7 825	7 127	8 117	8 133	7 020	7 430	7 335
<i>of which:</i>							
<i>Travel and subsistence</i>	2 357	1 690	3 262	3 072	1 923	2 066	2 169
<i>Communication</i>	1 316	1 353	1 125	882	1 196	1 296	1 360
<i>Inventory</i>	936	795	685	405	287	304	319
<i>Computer services</i>	793	877	876	950	889	945	631
Financial transactions in assets and liabilities	648	149	173	–	–	–	–
Transfers and subsidies to:	50	54	53	57	80	86	95
Provinces and municipalities	50	54	53	57	80	86	95
Payments for capital assets	440	797	1 171	1 182	1 729	2 260	2 298
Machinery and equipment	440	797	1 171	1 182	1 729	2 260	2 298
Total	26 349	26 691	28 612	31 552	35 298	37 776	40 278

Expenditure trends

Administration is expected to see steady growth over the next three years, with expenditure increasing from R31,6 million in 2004/05 to an expected R40,3 million in 2007/08, an annual average increase of 8,5 per cent. This will be used to expand capacity, invest in the upgrading of IT infrastructure for the department and increase expenditure on the *Public Service Commission* subprogramme. Over the full seven-year period, the *Corporate Services* subprogramme will have seen the fastest growth, mainly due to compensation of employees.

Programme 2: Investigations and Human Resource Reviews

Investigations and Human Resource Reviews aims to enable the Public Service Commission to improve labour relations and management, undertake public administration audits and investigations and to promote anti-corruption practices, and review implementation of human resources policies in the public service.

There are three subprogrammes:

- *Labour Relations Improvement* is committed to improving public service labour relations and management practice.
- *Public Administration Investigations* aims to combat corruption in the public service by undertaking audits and investigations into public administration practices.
- *Professional Ethics and Human Resource Reviews* is responsible for establishing a culture of professional ethical behaviour and reviewing the implementation of human resources policies.

Expenditure estimates

Table 11.4: Investigations and Human Resource Reviews

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Labour Relations Improvement	3 715	4 108	5 216	5 369	5 929	6 693	7 302
Public Administration Investigations	5 556	6 343	6 972	9 970	10 954	11 575	11 998
Professional Ethics and Human Resource Reviews	2 908	3 488	4 352	6 210	8 510	9 330	9 576
Total	12 179	13 939	16 540	21 549	25 393	27 598	28 876
Change to 2004 Budget estimate				(302)	2 011	2 905	2 948
Economic classification							
Current payments	11 923	13 904	16 503	21 508	25 337	27 536	28 810
Compensation of employees	10 187	11 856	12 529	15 745	18 328	19 876	21 133
Goods and services	1 736	2 031	3 925	5 763	7 009	7 660	7 677
<i>of which:</i>							
<i>Consultants and contractors</i>	–	39	192	2 025	2 705	3 114	3 064
<i>Travel and subsistence</i>	853	973	687	1 281	2 111	2 237	2 349
<i>Inventory</i>	149	303	473	1 270	1 255	1 318	1 384
Financial transactions in assets and liabilities	–	17	49	–	–	–	–
Transfers and subsidies to:	44	35	37	41	56	62	66
Provinces and municipalities	44	35	37	41	56	62	66
Payments for capital assets	212	–	–	–	–	–	–
Machinery and equipment	212	–	–	–	–	–	–
Total	12 179	13 939	16 540	21 549	25 393	27 598	28 876

Expenditure trends

The programme saw very rapid growth between 2001/02 and 2004/05, increasing from R12,2 million in 2001/02 to R21,5 million in 2004/05, an annual average growth rate of 20,9 per cent. This was mainly because of the cost of investigations into public service administration practices and anti-corruption. Over the next three years, expenditure should continue to increase, but at a slower rate. The *Professional Ethics and Human Resource Reviews* subprogramme sees particularly rapid growth, rising from R2,9 million in 2001/02 to an expected R9,6 million in 2007/08.

Much of the programme's expenditure is on compensation of employees. Spending on goods and services also sees strong growth, in particular for consultants and contractors, for which expenditure jumped from R0,2 million in 2003/04 to R2 million in 2004/05.

Additional funds have been allocated to running the national public service anti-corruption hotline under the *Professional Ethics and Human Resource Reviews* subprogramme.

Service delivery objectives and indicators

Recent outputs

Guidelines and reports

The restructuring of the commission resulted in there being greater focus on audits and investigations into public administration practices. Investigative methodology, practice guidelines and systems for forensic investigations were developed. Development and training in forensic investigations were also provided, in response to complaints by whistle-blowers, anonymous complaints and requests from executing authorities. Progress was made in reporting financial misconduct, with a database on cases established. Analysis of the data has been completed and a report on financial misconduct for 2002/03 and 2003/04 is being compiled.

Two reports with recommendations on the management of discipline and the state of performance management development systems have been compiled and printed. Two draft reports have been produced: the first on an audit of affirmative action in the public service, and the second on verification of qualifications of middle managers on levels 11 and 12. A toolkit on recruitment and selection was distributed to the various stakeholders in all national and provincial departments.

A report on financial misconduct containing an analysis of the cases reported to the commission in terms of the Treasury regulations has been completed but needs to be approved by the PSC before it is published.

Grievances and complaints reported

As anticipated, with the implementation of the new grievance rules, more grievances were referred to the Public Service Commission. At the time of compiling this report, 83 grievances have been finalised and 53 are pending. There are also 11 finalised complaints and a further 19 are pending. A number of these resulted in focused investigations. In order to cope with the increased workloads it has been recommended that more staff are appointed. This has provisionally been approved for 2005/06.

Scoping exercise

The Premier of KwaZulu-Natal requested that a scoping exercise be conducted in all departments under the provincial administration, to determine how ready departments are to deliver on their service delivery mandate. PSC staff were deployed from July 2004 to September 2004 to conduct the scoping exercise and to identify possible areas of assistance.

The national anti-corruption hotline for the public service

Preparatory work for a single national anti-corruption hotline for the public service started in 2003/04 and the hotline was implemented in September 2004. Since being set up, the hotline has generated 813 reports (232 cases of corruption and 581 cases on service delivery). The cases of alleged corruption were referred to the relevant departments for investigation. As at January 2005, 30 cases were resolved with the remainder still under investigation.

Research

Specific research was carried out on accepting gifts and hospitality benefits, and the issue of officials in the health sector doing remunerated work outside the public service.

Selected medium-term output targets

Investigations and Human Resource Reviews

Measurable objective: Improve public service labour and ethics practices by providing information and support on investigations and reviews to departments.

Subprogramme	Output	Measure/Indicators	Target
Labour Relations Improvement	Investigations of grievances and complaints	Percentage of grievances and complaints successfully assessed	95%
	Reports on labour relations issues	Number of reports with recommendations produced	2 reports by March 2006
Public Administration Investigations	Investigation on public administration and anti-corruption	Number of reports with recommendations produced	5 reports by March 2006
Professional Ethics and Human Resource Reviews	Promotion of professional ethics and anti-corruption	Number of ethics workshops held and number of reports with recommendations produced	6 workshops and 3 reports by March 2006
	Review of human resource policies	Number of reports with recommendations produced	3 reports by March 2006

Programme 3: Monitoring and Evaluation

Monitoring and Evaluation aims to enable the Public Service Commission to establish a high standard of public service leadership, good governance and improved service delivery through public participation. The programme's activities reflect this focus and are organised into three sub-programmes:

- *Governance Monitoring* promotes good governance and improves governance practices in public service.
- *Leadership and Performance Improvement* aims to promote a high standard of public service leadership and to encourage improvements in service delivery.
- *Service Delivery and Quality Assurance* promotes improved service delivery through public participation.

Expenditure estimates

Table 11.5: Monitoring and Evaluation

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
Governance Monitoring	6 188	7 487	7 965	6 422	8 667	9 207	9 584
Leadership and Performance Improvement	5 665	6 351	7 449	4 990	5 472	6 291	6 445
Service Delivery and Quality Assurance	2 361	2 960	3 579	8 568	7 220	7 650	7 990
Total	14 214	16 798	18 993	19 980	21 359	23 148	24 019
Change to 2004 Budget estimate				248	(174)	(72)	(362)

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05			
Economic classification							
Current payments	14 113	16 759	18 950	19 941	21 312	23 097	23 967
Compensation of employees	11 420	13 380	14 445	14 918	15 766	16 701	17 617
Goods and services	2 659	3 358	4 503	5 023	5 546	6 396	6 350
<i>of which:</i>							
Consultants and contractors	310	1 102	1 032	1 238	1 642	2 068	2 171
Travel and subsistence	817	915	1 040	846	1 714	2 016	2 116
Financial transactions in assets and liabilities	34	21	2	–	–	–	–
Transfers and subsidies to:	18	39	43	39	47	51	52
Provinces and municipalities	18	39	43	39	47	51	52
Payments for capital assets	83	–	–	–	–	–	–
Machinery and equipment	83	–	–	–	–	–	–
Total	14 214	16 798	18 993	19 980	21 359	23 148	24 019

Expenditure trends

Expenditure on the programme is expected to continue to increase steadily, growing at an annual average growth rate of 9,1 per cent between 2001/02 and 2007/08. Much of this goes to compensation of employees. Expenditure on the *Service Delivery and Quality Assurance* subprogramme more than doubled in 2004/05, to fund citizen satisfaction surveys and citizens' forums in provinces.

Service delivery objectives and indicators

Recent outputs

Evaluating heads of department

Seventeen evaluations in national departments and 35 in provincial departments have been conducted. New guidelines for evaluating heads of department were developed and distributed to all executing authorities. The evaluation process has been assessed and a report has been compiled for tabling in Parliament. The report contains recommendations on improvements to the evaluation framework. A review on leadership in South Africa's national departments was conducted and a report submitted to the Minister for Public Service and Administration.

Evaluating critical government programmes

Since the restructuring in 2003/04, the Public Service Commission has started to evaluate critical government programmes. The PSC has decided to focus on government's Poverty Relief Programme during 2004/05 and 2005/06. During 2004/05, the first phase of the project, an audit of all poverty relief programmes throughout the public service, was completed. The results of the audit will be used to facilitate a consolidated assessment of the overall programme.

Managing discipline

The disciplinary code and procedures in the public service specify the conditions for managing discipline at the institutional level. The commission produced a report, which showed that

managers are still experiencing difficulty in managing discipline, but that this is undeniably a management responsibility.

Research and surveys

Research was done to evaluate the implementation of the Promotion of Administrative Justice Amendment Act (2002) and the Promotion of Access to Information Amendment Act (2002). A draft report has been compiled on the later.

Research on the impact of management practices on service delivery was conducted in selected national and provincial departments in the Western Cape, Limpopo and North West and 14 individual departmental research reports were produced, including a consolidated report. An evaluation of the national Housing Subsidy Scheme was also undertaken and finalised.

Selected medium-term output targets

Monitoring and Evaluation

Measurable objective: Improve leadership in government, governance and service delivery, through providing departments with information on and analysis of monitoring and evaluation of management practices.

Subprogramme	Output	Measure/Indicators	Target
Governance Monitoring	Monitoring and evaluation of good governance and practices	Number of evaluation reports with recommendations produced	5 reports by March 2006
Leadership and Performance Improvement	Management of the heads of department (HoD) performance evaluation	Number of evaluations successfully completed	Evaluation of all HoDs who qualify to be evaluated by March 2006 (maximum of 33 national and 85 provincial)
	Promotion of improved service delivery	Assessment of government's Poverty Relief Programme finalised	By March 2006
Service Delivery and Quality Assurance	Evaluation of service delivery and quality assurance	Number of service delivery evaluation reports with recommendations produced Number of citizen satisfaction surveys conducted Citizens' forums reports produced	3 reports by March 2006 1 survey conducted by March 2006 1 report by March 2006

Annexure

Vote 11: Public Service Commission

Table 11.A: Summary of expenditure trends and estimates per programme and economic classification

Table 11.B: Summary of personnel numbers and compensation of employees per programme

Table 11.C: Summary of expenditure on training per programme

Table 11.D: Summary of information and communications technology expenditure per programme

Table 11.E: Summary of official development assistance expenditure

Table 11.A: Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Preliminary outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2003/04			2004/05			
1. Administration	28 972	28 933	28 612	31 498	54	31 552	31 323
2. Investigations and Human Resource Reviews	15 235	15 193	16 540	21 851	(302)	21 549	21 327
3. Monitoring and Evaluation	20 008	20 089	18 993	19 732	248	19 980	19 749
Total	64 215	64 215	64 145	73 081	–	73 081	72 399
Economic classification							
Current payments	63 550	62 655	62 841	72 318	(556)	71 762	71 191
Compensation of employees	49 330	46 551	46 072	53 636	(793)	52 843	50 951
Goods and services	14 220	16 104	16 545	18 682	237	18 919	20 240
Financial transactions in assets and liabilities	–	–	224	–	–	–	–
Transfers and subsidies	183	183	133	221	(84)	137	162
Municipalities	183	183	133	221	(84)	137	162
Payments for capital assets	482	1 377	1 171	542	640	1 182	1 046
Machinery and equipment	482	1 377	1 171	542	640	1 182	1 046
<i>Transport equipment</i>	191	–	–	–	–	–	–
<i>Other machinery and equipment</i>	291	1 377	1 171	542	640	1 182	1 046
Total	64 215	64 215	64 145	73 081	–	73 081	72 399

Table 11.B: Summary of personnel numbers and compensation of employees per programme¹

Programme	2001/02	2002/03	2003/04	2004/05	2005/06
1. Administration	76	98	98	98	98
2. Investigations and Human Resource Reviews	58	58	58	58	61
3. Monitoring and Evaluation	56	65	65	65	62
Total	190	221	221	221	221
Total personnel cost (R thousand)	38 993	43 800	46 072	52 843	60 563
Unit cost (R thousand)	205	198	208	239	274

¹ Budgeted full-time equivalent

Table 11.C: Summary of expenditure on training per programme

Programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05			
1. Administration	120	123	182	193	191	191	201
2. Investigations and Human Resource Reviews	270	277	410	435	430	430	452
3. Monitoring and Evaluation	210	215	319	338	335	335	351
Total	600	615	911	966	956	956	1 004

Table 11.D: Summary of information and communications technology expenditure per programme

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate			
	Audited	Audited	Preliminary		2004/05	2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04					
1. Administration	179	225	238	993	1 557	2 078	2 107	
Technology	179	225	238	993	1 557	2 078	2 107	
2. Investigations and Human Resource Reviews	118	-	-	-	-	-	-	
Technology	118	-	-	-	-	-	-	
3. Monitoring and Evaluation	201	-	-	-	-	-	-	
Technology	201	-	-	-	-	-	-	
Total	498	225	238	993	1 557	2 078	2 107	

Table 11.E: Summary of official development assistance expenditure

Donor	Project	Cash/ kind	Outcome			2004/05	Medium-term expenditure estimate		
			2001/02	2002/03	2003/04		2005/06	2006/07	2007/08
Foreign									
DFID	Capacity building: OPSC	Kind	229	100	555	-	-	-	-
DFID	Publications	Kind	-	60	533	-	-	-	-
DFID	Evaluation methodology training	Kind	-	-	182	-	-	-	-
DFID	Support services	Kind	745	-	-	-	-	-	-
DFID	Management of Suspensions project	Kind	35	13	53	-	-	-	-
DFID	Handling of appeals	Kind	14	34	73	-	-	-	-
DFID	Procedures for dealing with complaints	Kind	-	134	146	-	-	-	-
DFID	Provincial Workshops and training	Kind	-	70	95	-	-	-	-
DFID	Project on disability equity	Kind	147	-	-	-	-	-	-
DFID	Verification of qualifications	Kind	-	-	635	-	-	-	-
DFID	Blacklisting	Kind	102	-	308	-	-	-	-
DFID	Code of Conduct Publication	Kind	-	-	863	-	-	-	-
DFID	Anti-Corruption Hotlines	Kind	56	-	64	-	-	-	-
DFID	Whistleblowing	Kind	-	-	203	-	-	-	-
DFID	Professional and ethical behavior	Kind	757	-	-	-	-	-	-
DFID	Monitoring and Evaluation Advisor for OPSC	Kind	-	400	707	-	-	-	-
DFID	Development of monitoring and evaluation system for PSC	Kind	140	-	-	-	-	-	-
DFID	The Causes and Effects of mobility in the Senior Management Service and among Professional Staff in the Public Service	Kind	-	100	93	-	-	-	-
DFID	Customer Satisfaction Survey	Kind	1 201	-	-	-	-	-	-
DFID	Citizen Satisfaction Survey	Kind	-	1 244	2 744	-	-	-	-
DFID	Citizen's Forums	Kind	-	110	47	-	-	-	-
DFID	Evaluation of the Housing Subsidy Scheme	Kind	-	320	315	-	-	-	-
DFID	Evaluation of Land Administration Systems in the Eastern Cape	Kind	-	260	260	-	-	-	-
DFID	Study tour	Kind	-	-	532	-	-	-	-
GTZ	Skills Profiling	Kind	-	-	282	-	-	-	-
GTZ	Evaluation of Performance Management Systems in the Public Service	Kind	-	-	431	-	-	-	-
GTZ	Monitoring and Evaluation Advisor for OPSC	Kind	-	-	343	135	-	-	-

Donor R thousand	Project	Cash/ kind	Outcome				Medium-term expenditure estimate		
			2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
GTZ	Reemployment of Public Servants retired due to ill-health	Kind	-	-	741	-	-	-	-
GTZ	Production of Corporate Video on Citizen's Forums	Kind	-	-	27	-	-	-	-
GTZ	Personnel expenditure	Kind	-	760	-	-	-	-	-
GTZ	Equipment and material	Kind	-	159	-	-	-	-	-
GTZ	Consultancy fees	Kind	-	1 139	-	-	-	-	-
GTZ	Counterpart upgrading	Kind	-	135	-	-	-	-	-
GTZ	Travel expenses	Kind	-	19	-	-	-	-	-
GTZ	Local subsidies	Kind	-	67	-	-	-	-	-
GTZ	Administrative costs	Kind	-	119	-	-	-	-	-
GTZ	Other costs	Kind	-	111	-	-	-	-	-
Ford Foundation	Audit of Affirmative Action in the Public Service	Kind	-	1 400	-	-	-	-	-
Total			3 426	6 754	10 232	135	-	-	-

