

# Vote 10

## Public Service Commission

To be appropriated by Vote	R53 013 000
Statutory appropriations	-
Responsible Minister	Minister for the Public Service and Administration
Administering Department	Office of the 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.*

### Key objectives and programmes

A key feature of sustainable political democracies is that the executive of government is held accountable to the legislature or the electorate. The Constitution of South Africa entrenches the accountability of the executive to the legislature by providing for the establishment and activities of the Public Service Commission. Section 196 of the Constitution states that the Public Service Commission should be independent and impartial, and should exercise its powers in order to maintain an effective and efficient public administration with a high standard of professional ethics. In summary, the powers and functions of the Commission are to:

- Promote the values and principles described in the Constitution, including the professional ethics of public administration and the efficient use of resources, among others
- Investigate, monitor and evaluate the organisation, administration and personnel practices of the public service, and advise national and provincial departments on their personnel practices
- Propose measures to ensure effective and efficient performance within the public service
- Give directions to ensure that personnel procedures comply with the constitutional values and principles
- Investigate the grievances of employees in the public service
- Report on its activities and performance

The commissioners, led by the Chairperson, serve as the political and strategic leadership of the Public Service Commission. They are supported in implementation and delivery by the Office, which is led by the Director-General.

The work of the Public Service Commission is structured around the following six key performance areas and two additional focus areas:

- Professional ethics and risk management
- Anti-corruption investigations
- Improvement of management and service delivery
- Labour relations monitoring
- Human resources management.
- Conditions of service for senior management
- Monitoring and evaluation
- Institution building

These activities are organised into three programmes:

- Administration comprises the remuneration of Commissioners, overall management, financial management, personnel and provisioning administration, and legal and other support services used in the formulation of policy.
- Human resources, management and labour relations enable the Public Service Commission to perform its functions regarding human resource management and labour relations in an effective manner.
- Good governance and service delivery monitors and evaluates management, improvements in service delivery, professional ethics, and risk management in an effective manner.

### **Strategic overview and key policy developments: 1997/98 – 2003/04**

The Public Service Commission was restructured into its current form in January 1999. This involved phasing out national and provincial structures, and replacing them with a unitary national structure with regional offices. The Commission consists of 14 commissioners, five Pretoria-based commissioners and one resident commissioner per province. The Commission is supported by the Office of the Commission, which has a head office in Pretoria and regional offices in each provincial capital. The effectiveness of the Commission is determined by the degree to which it communicates with stakeholders, including:

- Legislatures – the National Assembly, provincial legislatures, and the National Council of Provinces
- The Executive, including Cabinet and provincial executive councils
- The Minister for Public Service and Administration
- National and provincial departments
- Consultative forums
- Institutions supporting democracy, such as the Human Rights Commission, the Commission on Gender Equality and the Pan South African Language Board
- Organised labour, in particular public service unions
- Strategic partners, such as Samdi and the Department of Public Service and Administration

The importance of the Public Service Commission has become increasingly apparent. Its core business is monitoring, investigating, evaluating and advising on strategic public service issues. It needs research, analysis and policy skills to perform these functions. While it has made progress in procuring the appropriate skills, capacity must still be built in these areas.

The Commission seeks to be a knowledge-based initiative that uses reliable and accurate information to contribute to a participatory and developmental public service. It focuses on building relations with its stakeholders, making better use of existing regional capacity, and building skills and resources in its regional offices. The Commission analyses public service achievements, promotes best practice, and aims to support simple but effective early warning and sentinel systems.

The constitutional mandate of the Commission requires it to monitor and evaluate public sector performance, and advise the executive authority accordingly. The Commission aims to ensure that coherent and effective research tools and instruments are available to provide reliable and accurate data. It does not have a formal monitoring and evaluation system at present but draws on a range of special reports. While these provide a more qualitative understanding of the public sector, the Commission also needs a mechanism for monitoring key issues and changes over time. A team of service providers has been appointed to study the setting up of a monitoring and evaluation system.

## Expenditure estimates

Table 10.1: Public Service Commission

Programme	Expenditure outcome					Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00	Adjusted appropriation 2000/01	Revised estimate	2001/02	2002/03	2003/04
R thousand								
Administration	13 350	10 487	20 896	25 898	22 888	24 168	25 126	26 279
Human resource management and labour relations	6 719	5 492	7521	13 129	9 158	14 471	15 268	16 036
Good governance and service delivery	3 755	3 424	5 957	12 561	12 561	14 374	14 977	15 640
<b>Total</b>	<b>23 824</b>	<b>19 403</b>	<b>34 374</b>	<b>51 588</b>	<b>44 607</b>	<b>53 013</b>	<b>55 371</b>	<b>57 955</b>
Change to 2000 Budget Estimate				692	(6 289)	680	943	

1 Authorised losses of R3 424 000 in 1999/00 included

Economic classification								
<b>Current</b>	<b>22 814</b>	<b>19 198</b>	<b>31 417</b>	<b>49 102</b>	<b>42 143</b>	<b>52 281</b>	<b>54 885</b>	<b>57 470</b>
Personnel	18 907	16 369	23 683	34 669	27 710	38 617	40 713	42 650
Transfer payments	-	-	-	-	-	-	-	-
Other current	3 907	2 829	7 734	14 433	14 443	13 664	14 172	14 820
<b>Capital</b>	<b>1 010</b>	<b>205</b>	<b>2 957</b>	<b>2 486</b>	<b>2 464</b>	<b>732</b>	<b>486</b>	<b>485</b>
Transfer payments	-	-	-	-	(22)	-	-	-
Acquisition of capital assets	1 010	205	2 957	2 486	2 486	732	486	485
<b>Total</b>	<b>23 824</b>	<b>19 403</b>	<b>34 374</b>	<b>51 588</b>	<b>44 607</b>	<b>53 013</b>	<b>55 371</b>	<b>57 955</b>

Standard items of expenditure								
Personnel	18 907	16 369	23 683	34 669	31 989	38 617	40 713	42 650
Administrative	2 124	1 342	3 878	8 468	6 447	8 095	8 327	8 695
Inventories	381	458	437	1814	802	1 645	1 731	1 808
Equipment	1 126	302	3 164	2 923	2 840	1 254	1 035	1 057
Land and buildings	-	-	-	-	-	-	-	-
Professional and special services	1 016	663	2 879	3 127	2 355	3 402	3 565	3 745
Transfer payments	-	-	-	-	(413)	-	-	-
Miscellaneous	270	269	333	587	587			
<b>Total</b>	<b>23 824</b>	<b>19 403</b>	<b>34 374</b>	<b>51 588</b>	<b>44 607</b>	<b>53 013</b>	<b>55 371</b>	<b>57 955</b>

### Departmental receipts

The Public Service Commission is not an income-generating institution, but receives miscellaneous revenue from parking fees, telephone accounts and loans recovered. The Commission received R187 000 in 1999/00, R190 000 in 2001/02, and is projected to raise R146 000 in 2000/01 and R134 000 in 2002/03, and R215 000 in 2003/04.

### Expenditure trends

The budget of the Public Service Commission rises by 50 per cent in 2000/01 owing to the incorporation of the provincial service commissions. Thereafter, the budget rises by an annual average of 4 per cent over the medium term. The *Administration* programme grows more slowly than the overall budget, reflecting a commitment to decrease expenditure on operations and increase expenditure on line functions. The *Human resource management* programme grows by 6,9 per cent a year and the *Good governance* programme by 7,6 per cent, reflecting the prioritisation of this programme.

Over the medium term, personnel expenditure grows by 7 per cent a year, slightly faster than inflation, reflecting a desire to increase employment numbers over the period. There is also a large increase in other recurrent expenditure, mainly related to higher consultants' fees for information technology and other services to be purchased by the Commission. Capital expenditure declines by almost R1,8 million, as most physical infrastructure requirements have been met.

## Programme 1: Administration

The programme conducts the overall management of the Office. It provides for policy formulation by the Minister, Public Service Commission, Director-General and members of the Office's management. Other functions include organising the Office; providing centralised administrative, legal and office support services; managing departmental personnel and financial administration; determining working methods and procedures; and exercising control. The programme also provides for the purchase of vehicles for departmental use.

**Table 10.2: Administration**

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00	Adjusted appropriation 2000/01	2001/02	2002/03	2003/04
R thousand							
Minister for Public Service and Administration <sup>1</sup>							
Public Service Commission <sup>2</sup>	4 121	2 229	6 890	9 135	9 192	9 663	10 106
Management	1 287	1 179	1 324	2 446	2 236	2 355	2 465
Corporate services	7 901	7 044	12 658	13 778	12 556	12 989	13 584
Government motor transport	–	–	–	539	184	119	124
Authorised losses	41	35	24	–	–	–	–
<b>Total</b>	<b>13 350</b>	<b>10 487</b>	<b>20 896</b>	<b>25 898</b>	<b>24 168</b>	<b>25 126</b>	<b>26 279</b>
Change to 2000 Budget Estimate				2 979	601	786	

<sup>1</sup> Minister for Public Service and Administration: Salary provided on Public Service and Administration Vote.

<sup>2</sup> Fourteen statutory posts

### Economic classification

<b>Current</b>	<b>12 340</b>	<b>10 282</b>	<b>17 939</b>	<b>24 253</b>	<b>23 772</b>	<b>24 783</b>	<b>25 923</b>
Personnel	9 455	7 897	11 932	16 302	16 642	17 505	18 335
Transfer payments	–	–	–	–	–	–	–
Other current	2 885	2 385	6 007	7 951	7 130	7 278	7 588
<b>Capital</b>	<b>1 010</b>	<b>205</b>	<b>2 957</b>	<b>1 645</b>	<b>396</b>	<b>343</b>	<b>356</b>
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	1 010	205	2 957	1 645	396	343	356
<b>Total</b>	<b>13 350</b>	<b>10 487</b>	<b>20 896</b>	<b>25 898</b>	<b>24 168</b>	<b>25 126</b>	<b>26 279</b>

### Standard items of expenditure

Personnel	9 455	7 897	11 932	16 302	16 642	17 505	18 335
Administrative	1 605	1 095	2 931	4 761	4 873	4 904	5 113
Inventories	333	415	316	580	335	357	370
Equipment	1 126	302	3 066	1 805	918	892	928
Land and buildings	–	–	–	–	–	–	–
Professional and special services	688	636	2 506	2 217	1 400	1 468	1 533
Transfer payments	–	–	–	–	–	–	–
Miscellaneous							
Civil Pensions Stabilisation Fund	143	142	145	233	–	–	–
<b>Total</b>	<b>13 350</b>	<b>10 487</b>	<b>20 896</b>	<b>25 898</b>	<b>24 168</b>	<b>25 126</b>	<b>26 279</b>

## Programme 2: Human resource management and labour relations

This programme aims to enable the Public Service Commission to perform its functions regarding human resource management and labour relations in an effective manner. The programme comprises four subprogrammes:

- Labour relations investigate, monitor and evaluate the application of merit and equity principles, and sound human resource practices and policies.
- Human resource management and development investigates, monitors and evaluates human resource policies and practices.
- Senior management and conditions of service manage the process of conditions of service and performance management of heads of department.
- Public service information technology examines the contribution of information technology and systems to improving public service delivery.

**Table 10.3: Human resource management and labour relations**

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Labour relations	2 295	2 078	3 380	5 702	5 284	5 668	6 004
Human resource management and development	2 451	2 124	2 622	5 444	5 137	5 399	5 643
Senior management and conditions of service	878	607	1 152	1 983	4 050	4 201	4 389
Public service information technology	1 095	683	367	-	-	-	-
<b>Total</b>	<b>6 719</b>	<b>5 492</b>	<b>7 521</b>	<b>13 129</b>	<b>14 471</b>	<b>15 268</b>	<b>16 036</b>
Change to 2000 Budget Estimate				(1 082)	296	681	
<b>Economic classification</b>							
<b>Current</b>	<b>6 719</b>	<b>5 492</b>	<b>7 521</b>	<b>12 640</b>	<b>14 340</b>	<b>15 190</b>	<b>15 955</b>
Personnel	5 971	5 241	6 720	9 921	10 644	11 203	11 747
Transfer payments	-	-	-	-	-	-	-
Other current	748	251	801	2 719	3 696	3 987	4 208
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>489</b>	<b>131</b>	<b>78</b>	<b>81</b>
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	-	-	-	489	131	78	81
<b>Total</b>	<b>6 719</b>	<b>5 492</b>	<b>7 521</b>	<b>13 129</b>	<b>14 471</b>	<b>15 268</b>	<b>16 036</b>
<b>Standard items of expenditure</b>							
Personnel	5 971	5 241	6 720	9 921	10 644	11 203	11 747
Administrative	424	129	342	1 269	1 785	1 988	2 092
Inventories	38	18	41	296	510	533	560
Equipment	-	-	56	590	131	78	81
Land and buildings	-	-	-	-	-	-	-
Professional and special services	210	27	255	851	1 401	1 466	1 556
Transfer payments	-	-	-	-	-	-	-
Miscellaneous							
Civil Pensions Stabilisation Fund	76	77	107	202	-	-	-
<b>Total</b>	<b>6 719</b>	<b>5 492</b>	<b>7 521</b>	<b>13 129</b>	<b>14 471</b>	<b>15 268</b>	<b>16 036</b>

### Policy developments

The *Human resource management and labour relations* programme addresses grievances submitted to the Commission by civil servants at national and provincial level. The current system, in which the Commission makes recommendations and simply returns the grievance documentation, is not adequate. There is no tracking system to advise the Commission on whether its recommendations have been implemented or on the outcome of each case. Tracking capacity

will be built as part of the Commission's commitment to monitoring and evaluating its impact, as well as its activities. In addition to processing employee grievances, the Commission will monitor trends and analyse strategic issues in labour relations in the public service.

Many administrative and control systems in the public service require thorough upgrading. At present, several aspects of the system, such as leave administration, are open to abuse. This affects the national budget and promotes tolerance of low standards, ultimately contributing to corruption. The Commission also maintains the database of financial interests of Directors-General and Deputy Directors-General, to reduce avenues for corruption in the civil service.

Professionally trained people frequently leave the public sector for the private sector. A major challenge is to create a representative public service while attracting and retaining key skills and experience, and simultaneously improving on service standards. The Senior management service initiative will assist in this regard.

The racial composition of the public service has changed, especially at the senior levels, although not sufficiently at middle management level. Women continue to be poorly represented at the senior levels of management, as are disabled people, suggesting that special strategies are needed to build their representation. Statistics in the *Report on the State of Representativeness* in the public service reflects that only 18,3 per cent of senior and middle management are women and just 0,1 per cent are persons with disabilities.

## Outputs and service delivery trends

**Table 10.4: Human resource management and labour relations: Key outputs and indicators**

Subprogramme	Outputs	Service delivery indicators
Senior management and conditions of service	Manage the process of the conditions of service and performance management of heads of departments	
	Investigate conditions of service and performance management	Findings workshopped and disseminated by November 2001
	Administer evaluation of heads of departments and further develop evaluation methodology	Annual analysis report Guidelines developed and circulated Research report on methodology evaluation and improvement
	Monitor and evaluate the implementation of the Equate job evaluation system	Number of in loco investigations conducted Number of assessment of departments undertaken
	Investigate the effect of a performance-related pay system	Investigation concluded and report produced by July 2001
Human resource management and development	Analyse causes and effects of senior management mobility in the public service; investigate rotation and transfer practices in private sector and in other public services, and incentive schemes to enhance mobility of senior managers	Research completed by July 2001 Research report produced by September 2001
	Evaluate performance agreements and the performance management system	Report on findings released by September 2001
	Monitor implementation of the Commission's recommendations on redress	Research conducted
	Analyse the trends and nature of training for previously disadvantaged groups	Report issued by December 2001
		Research conducted Report issued in July 2001

Subprogramme	Outputs	Service delivery indicators
Labour relations	Analyse affirmative action programmes and policies in departments	Research conducted
	Analyse disability equity and awareness in the public service	Monitoring and evaluation system developed to inform monitoring programme
	Evaluate human resources planning in selected departments	Research conducted
	Evaluate the review of dismissals as a result of misconduct in the public service	Reports on selected departments each year Evaluation report issued by September 2001
	Analyse grievance trends	Research conducted, In loco inspections conducted Report produced Databases developed
	Manage suspensions in the public service	Research report and in loco inspections Manual completed by January 2002
	Draft a manual on appeals as a guideline for executive authorities	Manual completed by January 2002
	Monitor and evaluate the agreements reached in the Public Sector Central Bargaining Council against prevailing common and labour law principles	One evaluation report per year

### Programme 3: Good governance and service delivery

This programme aims to enable the Public Service Commission to perform its functions regarding management and service delivery improvement, professional ethics and risk management in an effective manner. The programme is organised into the following subprogrammes:

- Management and service delivery improvement investigates, monitors and evaluates management practices and service delivery in the public service.
- Professional ethics and risk management establish a culture of professional and ethical behaviour in the public service.
- Special investigations manage the execution of special investigations.

**Table 10.5: Good governance and service delivery**

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand				2000/01			
Management and service delivery improvement	3 170	2 435	3 637	7 978	7 104	7 338	7 651
Professional ethics and risk management	585	989	2 320	4 583	5 141	5 404	5 655
Special investigations	-	-	-	-	2 129	2 235	2 334
<b>Total</b>	<b>3 755</b>	<b>3 424</b>	<b>5 957</b>	<b>12 561</b>	<b>14 374</b>	<b>14 977</b>	<b>15 640</b>
Change to 2000 Budget Estimate				(1 205)	(217)	(524)	
<b>Economic classification</b>							
<b>Current</b>	<b>3 755</b>	<b>3 424</b>	<b>5 957</b>	<b>12 209</b>	<b>14 169</b>	<b>14 912</b>	<b>15 592</b>
Personnel	3 481	3 231	5 031	8 446	11 331	12 005	12 568
Transfer payments	-	-	-	-	-	-	-
Other current	274	193	926	3 763	2 838	2 907	3 024
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>352</b>	<b>205</b>	<b>65</b>	<b>48</b>
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	-	-	-	352	205	65	48
<b>Total</b>	<b>3 755</b>	<b>3 424</b>	<b>5 957</b>	<b>12 561</b>	<b>14 374</b>	<b>14 977</b>	<b>15 640</b>

Standard items of expenditure							
Personnel	3 481	3 231	5 031	8 446	11 331	12 005	12 568
Administrative	95	118	605	2 438	1 437	1 435	1 490
Inventories	10	25	80	938	800	841	878
Equipment	-	-	42	528	205	65	48
Land and buildings	-	-	-	-	-	-	-
Professional and special services	118	-	118	59	601	631	656
Transfer payments	-	-	-	-	-	-	-
Miscellaneous							
Civil Pensions Stabilisation Fund	51	50	81	152	-	-	-
<b>Total</b>	<b>3 755</b>	<b>3 424</b>	<b>5 957</b>	<b>12 561</b>	<b>14 374</b>	<b>14 977</b>	<b>15 640</b>

## Policy developments

The Risk management and professional ethics subprogramme aims to ensure greater cooperation and clarification of roles and responsibilities between the agencies responsible for fighting corruption. An initial analysis of the financial disclosures by senior public service managers reveals that conflict of interest will become a focal area for the Commission's work, through both monitoring and raising awareness.

The Special investigations unit is newly established and has embarked on a number of procurement-related investigations.

The Management and service delivery improvement programme focuses on monitoring and facilitating improvement in public management and service delivery. There is a need to regularise and standardise many aspects of public sector management without reverting to centralism. In this process, more support than the provision of prescribed formats is required. Institutional capacity building is needed, with a supportive and dynamic approach to training, so that more authority can be delegated to lower levels. It should also include a back-to-basics approach that emphasises basic skills training at lower levels. Public sector organisations should be supported in streamlining and refining their internal processes.

## Outputs and service delivery trends

Table 10.6: Good governance and service delivery: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Professional ethics	Participate in the National Anti-Corruption Forum as required by the agreed Memorandum of Understanding	Full participation in all meetings of the Forum
	Facilitate Code of Conduct seminars for public servants at the request of departments	15 Code of Conduct seminars facilitated
	Monitor and report on use of hotlines	Ongoing collection of dataAnalysis reports of data collected
	Maintain asset register and monitor financial disclosures	Asset register updated on annual basis Reports on financial disclosures on annual basis
	Conduct research on acceptance of gifts and favours	Report with recommendations for Code of Conduct by July 2001



Subprogramme	Outputs	Service delivery indicators
Risk management	Present risk management workshops in provinces	Nine risk management workshops held and workshops reports produced 12 related workshops addressed (Batho Pele, Code of Conduct)
	Monitor the development and implementation of risk management plans Monitor and report on risk-prone departments and areas in the public service	Number of plans successfully implemented in a year Report on compliance with annual report requirements by 2003 Reports on trends in risk assessments
Investigations	Analyse asset registers Conduct selected investigations into corruption and maladministration	Annual analysis reports of asset register or as required Ten investigations conducted Four investigations where only support is rendered to other institutions Six completed investigation reports
	Investigate and audit departmental anti-corruption units	Investigation report completed by May 2001
Service delivery	Benchmark Batho Pele implementation – report on progress made, best practice and implementation guides developed	Completed surveys of the implementation of Batho Pele Progress report Best practice developed Implementation guides developed
	Conduct customer satisfaction surveys	Number of surveys completed Recommendations implemented
	Develop and implement an award scheme	Framework designed, approved and implemented
	Participate in the implementation of the annual reporting format	Guidelines on annual reporting format issued to departments
	Evaluate trends and patterns in donor funding – specific focus areas to be determined	Report produced
	Conduct customer service improvement investigations	Number of investigations conducted Number of investigations completed
	Investigate the organisational structures of departments	Number of requests received Number of investigations conducted Number of investigations completed
	Conduct management audits of departments identified as being at risk	Number of management audits undertaken Recommendations implemented
Identify good practices	Number of case studies completed and guides developed	

## **Annexure: Vote 10: Public Service Commission**

Table 10.7: Summary of expenditure trends and estimates per programme

Table 10.8: Summary of expenditure trends and estimates per economic classification

Table 10.9: Summary of expenditure trends and estimates per standard item of expenditure

Table 10.10: Summary of personnel numbers and costs

Table 10.11: Summary of expenditure on training

**Table 10.7: Summary of expenditure trends and estimates per programme**

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00										
R thousand													
Administration	13 350	10 487	20 896	22 919	-	2 979	25 898	22 888	23 772	396	24 168	25 126	26 279
Human resource management and labour relations	6 719	5 492	7 521	14 209	-	(1 080)	13 129	9 158	14 340	131	14 471	15 268	16 036
Good governance and service delivery	3 755	3 424	5 957	13 768	-	(1 207)	12 561	12 561	14 169	205	14 374	14 977	15 640
<b>Total</b>	<b>23 824</b>	<b>19 403</b>	<b>34 374</b>	<b>50 896</b>	<b>-</b>	<b>692</b>	<b>51 588</b>	<b>44 607</b>	<b>52 281</b>	<b>732</b>	<b>53 013</b>	<b>55 371</b>	<b>57 955</b>
Change to 2000 Budget Estimate							692	(6 289)			680	943	

Table 10.8: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00										
R thousand													
<b>Current</b>	<b>22 814</b>	<b>19 198</b>	<b>31 417</b>	<b>49 600</b>	-	(498)	<b>49 102</b>	<b>42 143</b>	<b>52 281</b>	-	<b>52 281</b>	<b>54 885</b>	<b>57 470</b>
Personnel	18 907	16 369	23 683	35 035	-	(366)	34 669	27 710	38 617	-	38 617	40 713	42 650
Salaries and wages	10 006	9 851	15 472	23 044	-	(263)	22 781	15 822	26 095	-	26 095	27 453	28 765
Other	8 901	6 518	8 211	11 991	-	(103)	11 888	11 888	12 522	-	12 522	13 620	13 885
Transfer payments	-	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Other current transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Other current expenditure	3 907	2 829	7 734	14 565	-	(132)	14 433	14 433	13 664	-	13 664	14 172	14 820
<b>Capital</b>	<b>1 010</b>	<b>205</b>	<b>2 957</b>	<b>1 296</b>	-	<b>1 190</b>	<b>2 486</b>	<b>2 464</b>	-	<b>732</b>	<b>732</b>	<b>486</b>	<b>485</b>
Capital transfers	-	-	-	-	-	-	-	(22)	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-	-	(22)	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Movable capital	1 010	205	2 957	1 296	-	1 190	2 486	2 486	-	732	732	486	485
Motor vehicles	49	-	13	295	-	244	539	539	-	184	184	189	196
Equipment	460	28	975	506	-	92	598	598	-	41	41	45	46
Computers	501	177	1 969	495	-	854	1 349	1 349	-	498	498	243	234
Other office equipment	-	-	-	-	-	-	-	-	-	9	9	9	9
Fixed capital	-	-	-	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>23 824</b>	<b>19 403</b>	<b>34 374</b>	<b>50 896</b>	-	<b>692</b>	<b>51 588</b>	<b>44 607</b>	<b>52 281</b>	<b>732</b>	<b>53 013</b>	<b>55 371</b>	<b>57 955</b>

**Table 10.9: Summary of expenditure trends and estimates per standard item**

Expenditure outcome	Main appropriation			Adjustments appropriation			Revised estimate	Medium-term expenditure estimate					
	Audited	Audited	Preliminary outcome	Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04	
	1997/98	1998/99	1999/00										
R thousand													
Personnel	18 907	16 369	23 683	35 035	-	(366)	34 669	31 989	38 617	-	38 617	40 713	42 650
Administrative	2 124	1 342	3 878	9 029	-	(561)	8 468	6 447	8 095	-	8 095	8 327	8 695
Inventories	381	458	437	1 762	-	52	1814	802	1 645	-	1 645	1 731	1 808
Equipment	1 126	302	3 164	1 695	-	1 228	2 923	2 840	522	732	1 254	1 035	1 057
Land and buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional and special services	1 016	663	2 879	2 788	-	339	3 127	2 355	3 402	-	3 402	3 565	3 745
Transfer payments	-	-	-	-	-	-	-	(413)	-	-	-	-	-
Miscellaneous	270	269	333	587	-	-	587	587	-	-	-	-	-
<b>Total</b>	<b>23 824</b>	<b>19 403</b>	<b>34 374</b>	<b>50 896</b>	<b>-</b>	<b>692</b>	<b>51 588</b>	<b>44 607</b>	<b>52 281</b>	<b>732</b>	<b>53 013</b>	<b>55 371</b>	<b>57 955</b>

**Table 10.10: Summary of personnel numbers and costs<sup>1</sup>**

Personnel numbers	1997/98	1998/99	1999/00	2000/01	2001/02
Administration	53	54	55	82	82
Human resource management and labour relations	33	32	43	75	75
Good governance and service delivery	19	19	32	52	52
<b>Total</b>	<b>105</b>	<b>105</b>	<b>130</b>	<b>209</b>	<b>209</b>
Total personnel cost (R thousand)	18 907	16 369	23 683	34 669	38 617
Unit cost (R thousand)	180,1	155,9	182,2	165,9	184,8

<sup>1</sup> Full-time equivalent

**Table 10.11: Summary of expenditure on training**

R thousand	Preliminary outcome	Revised estimate	Medium-term expenditure estimate		
	1999/00	2000/01	2001/02	2002/03	2003/04
Administration	105	322	146	127	133
Human resource management and labour relations	112	308	157	137	143
Good governance and service delivery	89	267	169	144	151
<b>Total</b>	<b>306</b>	<b>897</b>	<b>472</b>	<b>408</b>	<b>427</b>