# Vote 11

# Public Service Commission

| | |
|---|---|
| **Amount to be appropriated** | R55 695 000 |
| **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

The Public Service Commission's (PSC) objectives are to promote and maintain effective and efficient public administration with a high standard of professional ethics. Its functions are:

- To promote the values and principles described in the Constitution, including the professional ethics of public administration and the efficient use of resources
- To investigate, monitor, and evaluate the organisation, administration, and personnel practices of the public service, and advise government departments on their personnel practices
- To propose measures to ensure effective and efficient performance within the public service
- To give directions to ensure personnel procedures' compliance with the Constitution
- To investigate the grievances of employees in the public service

The core business of the Commission is investigating, monitoring, evaluating, and advising on strategic public service issues. The Commission is a knowledge based organisation, which produces and uses information to contribute to a participatory and developmental public service.

The key performance areas of the Public Service Commission are:

- Building professional ethics and risk management
- Investigating allegations of corruption
- Monitoring and evaluating service delivery and improving its management
- Monitoring labour relations and improving human resource management and development
- Developing policy on the conditions of service of senior management in the public service
- Promoting sound institution-building in the public service

These activities are organised into three programmes:

- *Administration* provides for general and financial management, personnel and provisioning administration, and the provision of legal and other support services used to formulate policy.
- *Human Resource Management and Labour Relations* enables the Commission to perform its human resource management and labour relations functions effectively.
- *Good Governance and Service Delivery* monitors and evaluates management, service delivery, the professional ethics of civil servants, and risk management strategies in the public service.

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

The Public Service Commission retains a role in the administration of the disciplinary codes used in Government, but has sought to reinforce the empowerment of public service managers by providing that appeals on the findings of disciplinary hearings are dealt with internally before they come to the Commission.

In recent years, the Commission has played an increasingly important role in building ethical behaviour in the public service and led an audit of the qualifications of senior managers. In addition, it now emphasises its role in advising Government on reducing the opportunities and propensity for corruption in the public service, and has led a process of compiling a register of managers' interests to help identify and manage potential conflicts of interest.

The Commission's effectiveness depends on how well it communicates with stakeholders. Major stakeholders include the legislatures and executives of national and provincial government, consultative forums, the institutions supporting democracy, and organised labour. The Commission is seeking to establish relations with other role-players responsible for delivering services, such as local governments and the many thousands of civil society organisations.

The Public Service Commission is mandated to monitor and evaluate public sector performance, and advise the executing authority accordingly. The Commission aims to ensure that coherent and effective research tools and instruments are available to provide reliable data, and is in the process of developing formal monitoring and evaluation systems, some of which are being piloted in the Northern Cape. It also produces specially prepared and commissioned reports.

## Expenditure estimates

Table 11.1: Public Service Commission

| Programme | Expenditure outcome | | | Adjusted appropriation | Revised Estimate | Medium-term expenditure estimate | | |
|---|---|---|---|---|---|---|---|---|
| | Audited | Audited | Preliminary outcome | | | | | |
| R thousand | 1998/99 | 1999/00 | 2000/01 | 2001/02 | | 2002/03 | 2003/04 | 2004/05 |
| 1 Administration | 10 487 | 20 896 | 22 328 | 25 168 | 25 925 | 26 835 | 28 023 | 29 743 |
| 2 Human Resource Management and Labour Relations | 5 492 | 7 521 | 9 676 | 14 471 | 13 137 | 13 581 | 14 327 | 15 221 |
| 3 Good Governance and Service Delivery | 3 424 | 5 957 | 10 852 | 14 374 | 13 852 | 15 279 | 16 002 | 16 904 |
| **Total** | **19 403** | **34 374** | **42 856** | **54 013** | **52 914** | **55 695** | **58 352** | **61 868** |
| Change to 2001 Budget Estimate | | | | 1 000 | (99) | 324 | 397 | |

### Economic classification

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Current** | **19 198** | **31 417** | **40 849** | **53 281** | **51 889** | **54 915** | **57 941** | **61 563** |
| Personnel | 16 369 | 23 683 | 31 538 | 39 617 | 39 224 | 43 929 | 46 849 | 49 717 |
| Transfer payments | – | – | – | – | – | – | – | – |
| Other current | 2 829 | 7 734 | 9 311 | 13 664 | 12 665 | 10 986 | 11 092 | 11 846 |
| **Capital** | **205** | **2 957** | **2 007** | **732** | **1 025** | **780** | **411** | **305** |
| Transfer payments | – | – | – | – | – | – | – | – |
| Acquisition of capital assets | 205 | 2 957 | 2 007 | 732 | 1 025 | 780 | 411 | 305 |
| **Total** | **19 403** | **34 374** | **42 856** | **54 013** | **52 914** | **55 695** | **58 352** | **61 868** |

| R thousand | Expenditure outcome | | | | | Medium-term expenditure estimate | | |
|---|---|---|---|---|---|---|---|---|
| | Audited | Audited | Preliminary outcome | Adjusted appropriation | Revised Estimate | | | |
| | 1998/99 | 1999/00 | 2000/01 | 2001/02 | | 2002/03 | 2003/04 | 2004/05 |
| **Standard items of expenditure** | | | | | | | | |
| Personnel | 16 369 | 23 683 | 31 538 | 39 617 | 39 224 | 43 929 | 46 849 | 49 717 |
| Administrative | 1 342 | 3 878 | 6 384 | 8 095 | 8 314 | 7 328 | 7 506 | 8 113 |
| Inventories | 458 | 437 | 708 | 1 645 | 1 189 | 998 | 996 | 1 069 |
| Equipment | 302 | 3 164 | 2 289 | 1 254 | 1 478 | 1 108 | 779 | 696 |
| Land and buildings | – | – | – | – | – | – | – | – |
| Professional and special services | 663 | 2 879 | 1 763 | 3 402 | 2 709 | 2 332 | 2 222 | 2 273 |
| Transfer payments | – | – | – | – | – | – | – | – |
| Miscellaneous | 269 | 333 | 174 | – | – | – | – | – |
| **Total** | **19 403** | **34 374** | **42 856** | **54 013** | **52 914** | **55 695** | **58 352** | **61 868** |

## Expenditure trends

The Commission's budget grew by an annual average of 40,6 per cent from 1998/99 to 2001/02 because of the incorporation of the provincial service commissions. This rate of growth declines to an annual average of 4,6 per cent over the medium term as departmental structures consolidate. The share of the Vote consumed by *Administration* falls from 60,8 per cent in 1999/00 to 48,1 per cent over the medium term, reflecting a commitment to increase expenditure on line functions.

As an organisation with a relatively large proportion of staff at senior management level, the implementation of the Senior Management Service dispensation has meant that additional funds have had to be allocated for personnel expenditure. Non-personnel expenditure will thus fall by an annual average of 5,5 per cent over the medium term. Capital expenditure falls because the Commission's infrastructure is now in place.

## Departmental receipts

Property income includes interest received on loans for the Subsidised Motor Vehicle Scheme and bursaries. Income from the sale of goods and services reflects commissions received on the deduction of insurance premiums from employees' salaries. Miscellaneous income derives from recoveries from parking facilities, telephone calls, and stale cheques. Financial transactions include capital repayment of loans associated with subsidised motor finance and bursaries.

Table 11.2: Departmental receipts

| R thousand | Revenue outcome | | | | Medium-term revenue estimate | | |
|---|---|---|---|---|---|---|---|
| | Audited | Audited | Preliminary outcome | Adjusted appropriation | | | |
| | 1998/99 | 1999/00 | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 |
| **Non-tax revenue** | **183** | **76** | **82** | **62** | **43** | **40** | **35** |
| Property income | 12 | 47 | 37 | 23 | 18 | 15 | 10 |
| Sales of goods and services | 8 | 11 | 14 | 14 | 10 | 10 | 10 |
| Miscellaneous | 163 | 18 | 31 | 25 | 15 | 15 | 15 |
| **Financial transactions (recovery of loans and advances)** | **87** | **111** | **82** | **56** | **30** | **30** | **30** |
| **Total departmental receipts** | **270** | **187** | **164** | **118** | **73** | **70** | **65** |

## Programme 1: Administration

*Administration* conducts the overall management of 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, 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.

## Expenditure estimates

**Table 11.3: Administration**

| Subprogramme | Expenditure outcome | | | | Medium-term expenditure estimate | | |
|---|---|---|---|---|---|---|---|
| | Audited | Audited | Preliminary outcome | Adjusted appropriation | | | |
| R thousand | 1998/99 | 1999/00 | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 |
| Minister[1] | – | – | – | – | – | – | – |
| Public Service Commission | 2 229 | 6 890 | 8 047 | 10 192 | 10 806 | 11 602 | 12 413 |
| Management | 1 179 | 1 324 | 2 308 | 2 236 | 3 012 | 3 204 | 3 425 |
| Corporate Services | 7 044 | 12 658 | 11 895 | 12 556 | 12 817 | 13 054 | 13 905 |
| Government Motor Transport | – | – | 78 | 184 | 200 | 163 | – |
| Authorised Losses | 35 | 24 | – | – | – | – | – |
| **Total** | **10 487** | **20 896** | **22 328** | **25 168** | **26 835** | **28 023** | **29 743** |
| Change to 2001 Budget Estimate | | | | 1 000 | 1 709 | 1 744 | |

[1] *Minister for Public Service and Administration. Salary provided on Public Service and Administration Vote.*

**Economic classification**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Current** | **10 282** | **17 939** | **20 903** | **24 772** | **26 055** | **27 612** | **29 438** |
| Personnel | 7 897 | 11 932 | 14 863 | 17 642 | 19 455 | 20 799 | 22 094 |
| Transfer payments | – | – | – | – | – | – | – |
| Other current | 2 385 | 6 007 | 6 040 | 7 130 | 6 600 | 6 813 | 7 344 |
| **Capital** | **205** | **2 957** | **1 425** | **396** | **780** | **411** | **305** |
| Transfer payments | – | – | – | – | – | – | – |
| Acquisition of capital assets | 205 | 2 957 | 1 425 | 396 | 780 | 411 | 305 |
| **Total** | **10 487** | **20 896** | **22 328** | **25 168** | **26 835** | **28 023** | **29 743** |

**Standard items of expenditure**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Personnel | 7 897 | 11 932 | 14 863 | 17 642 | 19 455 | 20 799 | 22 094 |
| Administrative | 1 095 | 2 931 | 4 130 | 4 873 | 4 582 | 4 734 | 5 111 |
| Inventories | 415 | 316 | 495 | 335 | 428 | 437 | 465 |
| Equipment | 302 | 3 066 | 1 516 | 918 | 949 | 611 | 519 |
| Land and buildings | – | – | – | – | – | – | – |
| Professional and special services | 636 | 2 506 | 1 235 | 1 400 | 1 421 | 1 442 | 1 554 |
| Transfer payments | – | – | – | – | – | – | – |
| Miscellaneous | 142 | 145 | 89 | – | – | – | – |
| **Total** | **10 487** | **20 896** | **22 328** | **25 168** | **26 835** | **28 023** | **29 743** |

## Policy developments

The Minister for the Public Service and Administration and the senior management of the Commission have, over the past three years, led an intensive process of integrating the national and provincial commissions. Over the medium term, the focus will be on providing and maintaining organisational stability, while ensuring that increased capacity is built to improve the delivery of services to public service clients.

## Expenditure trends

*Administration* grew by an annual average of 33,8 per cent from 1998/99 to 2001/02 as provincial commissions were incorporated, but the annual average growth rate falls to 5,7 per cent over the medium term. The change to the 2001 Budget Estimate for 2001/02 is due to an additional allocation for personnel expenditure to address the increases in the packages of members of the Senior Management Service. The increase in the Management budget in 2002/03 is due to an increase in the provision for subsistence and travel expenditure.

# Programme 2: Human Resource Management and Labour Relations

*Human Resource Management and Labour Relations* aims to enable the Public Service Commission to perform its human resource management and labour relations functions effectively.

- Labour Relations investigates, monitors and evaluates the application of merit and equity principles, and the soundness of 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 manages the performance of heads of departments and the development of the conditions of service of Senior Management Service.
- Public Service Information Technology examines the contribution of information technology (IT) and systems to improving public service delivery.

## Expenditure estimates

Table 11.4: Human Resource Management and Labour Relations

| Subprogramme | Expenditure outcome | | | | Medium-term expenditure estimate | | |
|---|---|---|---|---|---|---|---|
| | Audited | Audited | Preliminary outcome | Adjusted appropriation | | | |
| R thousand | 1998/99 | 1999/00 | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 |
| Labour Relations | 2 078 | 3 380 | 2 601 | 5 284 | 4 053 | 4 266 | 4 567 |
| Human Resource Management and Development | 2 124 | 2 622 | 5 029 | 5 137 | 5 540 | 5 839 | 6 185 |
| Senior Management and Conditions of Service | 607 | 1 152 | 2 046 | 4 050 | 3 988 | 4 222 | 4 469 |
| Public Service Information Technology | 683 | 367 | – | – | – | – | – |
| Total | 5 492 | 7 521 | 9 676 | 14 471 | 13 581 | 14 327 | 15 221 |
| Change to 2001 Budget Estimate | | | | – | (1 687) | (1 709) | |
| | | | | | | | |
| Economic classification | | | | | | | |
| Current | 5 492 | 7 521 | 9 402 | 14 340 | 13 581 | 14 327 | 15 221 |
| Personnel | 5 241 | 6 720 | 8 050 | 10 644 | 11 639 | 12 384 | 13 126 |
| Transfer payments | – | – | – | – | – | – | – |
| Other current | 251 | 801 | 1 352 | 3 696 | 1 942 | 1 943 | 2 095 |
| Capital | – | – | 274 | 131 | – | – | – |
| Transfer payments | – | – | – | – | – | – | – |
| Acquisition of capital assets | – | – | 274 | 131 | – | – | – |
| | | | | | | | |
| Total | 5 492 | 7 521 | 9 676 | 14 471 | 13 581 | 14 327 | 15 221 |

| R thousand | Expenditure outcome | | | | Medium-term expenditure estimate | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| | Audited | Audited | Preliminary outcome | Adjusted appropriation | | | |
| | 1998/99 | 1999/00 | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 |
| Standard items of expenditure | | | | | | | |
| Personnel | 5 241 | 6 720 | 8 050 | 10 644 | 11 639 | 12 384 | 13 126 |
| Administrative | 129 | 342 | 919 | 1 785 | 1 250 | 1 256 | 1 370 |
| Inventories | 18 | 41 | 85 | 510 | 272 | 257 | 280 |
| Equipment | – | 56 | 396 | 131 | 73 | 83 | 85 |
| Land and buildings | – | – | – | – | – | – | – |
| Professional and special services | 27 | 255 | 184 | 1 401 | 347 | 347 | 360 |
| Transfer payments | – | – | – | – | – | – | – |
| Miscellaneous | 77 | 107 | 42 | – | – | – | – |
| Total | 5 492 | 7 521 | 9 676 | 14 471 | 13 581 | 14 327 | 15 221 |

## Policy developments

Departments' ability to deliver on their mandates is influenced to a large extent by the performance and competence of heads of department. A framework for the evaluation of heads of department, developed by the Commission, was introduced during 2001/02, and will provide feedback to Government on the performance of top executives it appoints, and will identify the areas in which managers need further development.

Resolution 5 of 2000 of the Public Service Central Bargaining Chamber established sectoral councils that are responsible for, among other things, resolving disputes. The extent to which employees in the public service make use of dispute resolution and grievance procedure mechanisms is being evaluated, and a report will be made to the National Assembly and the Public Service Central Bargaining Chamber. In addition, research is being done to assess whether all such mechanisms in the public service comply with the Constitution and other relevant legislation, and whether differences in the procedures used by different departments are justified and appropriate.

The Commission is also enquiring into the extent to which the components of government departments that are responsible for managing labour relations and grievance procedures are effective.

## Expenditure trends

The 38,1 per cent average annual growth in the programme budget between 1998/99 and 2001/02, and the fall of this rate to 1,7 per cent over the medium term, is because of the incorporation of provincial commissions during 2001/02.

## Key outputs, indicators and targets

### Human Resource Management and Labour Relations

| Subprogramme | Output | Output measure/indicator | Target |
| --- | --- | --- | --- |
| Labour Relations | Analysis of dispute resolution mechanisms and assessment of lodging of grievances in the public service | Research conducted and report produced | March 2003 |
| | Assessment of grievance procedures for educators and the security-related departments for equity and fairness | Research conducted and report released | February 2002 |
| | Analysis of the neutrality of labour relations components in government departments | Research conducted and report released | March 2003 |

| Subprogramme | Output | Output measure/indicator | Target |
|---|---|---|---|
| Human Resource Management and Development | Monitoring of the implementation of PSC recommendations relating to Correctional Services | Research conducted and report produced | June 2002 |
| | Development of a procedural checklist on recruiting staff | A practical guide published | February 2002 |
| | Analysis of state of human resources in the public service | Research conducted and report produced | October 2002 |
| | Evaluation of quality of information of Persal | Research conducted and report produced | January 2003 |
| | Verification of qualifications of senior officials | Audit conducted and report produced | January 2003 |
| Senior Management and Conditions of Service | Report on the implementation of the evaluation framework for heads of departments | Report to be tabled | June 2002 |
| | Investigation and evaluation of induction, mentoring, and coaching practices for senior managers | Report on findings | March 2003 |
| | Management of the evaluation process for heads of departments | Effective management of the process | March 2003 |
| | Monitoring of sick leave trends in the public service | Report on findings | December 2002 |
| | Investigation of the management of the Subsidised Motor Vehicle Scheme | Report on findings | March 2003 |
| | Evaluation of departments' capacity to administer conditions of service | Report on findings | November 2002 |

# Programme 3: Good Governance and Service Delivery

*Good Governance and Service Delivery* aims to enable the PSC to perform its management and service delivery improvement functions, to develop professional ethics, and to improve risk management in the public service. The programme is organised into three subprogrammes:

- Management and Service Delivery Improvement investigates, monitors, and evaluates management practices and service delivery in the public service.
- Professional Ethics and Risk Management seeks to establish a culture of professional and ethical behaviour, and to monitor and assess the implementation of risk management strategies.
- Special Investigations manages the execution of special investigations.

## Expenditure estimates

Table 11.5: Good Governance and Service Delivery

| Subprogramme | Expenditure outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|---|---|---|---|---|---|---|---|
| | Audited | Audited | Preliminary outcome | | | | |
| R thousand | 1998/99 | 1999/00 | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 |
| Management and Service Delivery Improvement | 3 424 | 3 637 | 5 234 | 7 104 | 6 128 | 6 517 | 6 802 |
| Professional Ethics and Risk Management | – | 2 320 | 4 213 | 5 141 | 6 127 | 6 272 | 6 666 |
| Special Investigations | – | – | 1 405 | 2 129 | 3 024 | 3 213 | 3 436 |
| Total | 3 424 | 5 957 | 10 852 | 14 374 | 15 279 | 16 002 | 16 904 |
| Change to 2001 Budget Estimate | | | | – | 302 | 362 | |

| Economic classification | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current | 3 424 | 5 957 | 10 544 | 14 169 | 15 279 | 16 002 | 16 904 |
| Personnel | 3 231 | 5 031 | 8 625 | 11 331 | 12 835 | 13 666 | 14 497 |
| Transfer payments | – | – | – | – | – | – | – |
| Other current | 193 | 926 | 1 919 | 2 838 | 2 444 | 2 336 | 2 407 |
| Capital | – | – | 308 | 205 | – | – | – |
| Transfer payments | – | – | – | – | – | – | – |
| Acquisition of capital assets | – | – | 308 | 205 | – | – | – |
| Total | 3 424 | 5 957 | 10 852 | 14 374 | 15 279 | 16 002 | 16 904 |

| R thousand | Expenditure outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|---|---|---|---|---|---|---|---|
| | Audited | Audited | Preliminary outcome | | | | |
| | 1998/99 | 1999/00 | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 |
| Standard items of expenditure | | | | | | | |
| Personnel | 3 231 | 5 031 | 8 625 | 11 331 | 12 835 | 13 666 | 14 497 |
| Administrative | 118 | 605 | 1 335 | 1 437 | 1 496 | 1 516 | 1 632 |
| Inventories | 25 | 80 | 128 | 800 | 298 | 302 | 324 |
| Equipment | – | 42 | 377 | 205 | 86 | 85 | 92 |
| Land and buildings | – | – | – | – | – | – | – |
| Professional and special services | – | 118 | 344 | 601 | 564 | 433 | 359 |
| Transfer payments | – | – | – | – | – | – | – |
| Miscellaneous | 50 | 81 | 43 | – | – | – | – |
| Total | 3 424 | 5 957 | 10 852 | 14 374 | 15 279 | 16 002 | 16 904 |

## Policy developments

### Management and service delivery improvement

One of the Governance and Administration Cabinet Cluster's central focal areas is strengthening and supporting service delivery by assisting in the building of institutions and institutional capacity. Developing a more supportive and dynamic approach to training so that increased authority can be delegated to lower levels, and supporting public sector organisations to streamline and refine their internal processes, are important aspects of this work. An approach is being developed that will pay much closer attention to the institutional capacity of service delivery institutions like hospitals, schools, and local service centres.

However, focusing on institutions is not always sufficient. In some cases, the Public Service Commission must undertake evaluations of government programmes as a whole in order to contribute towards improving performance. In 2002/03, this evaluation programme will include housing and land reform.

The Commission will conduct user satisfaction surveys and hold citizens' participation forums to assess the extent to which service delivery accords with the principles of Batho Pele. In addition, as part of the Batho Pele campaign, the Commission is implementing the Batho Pele Service Excellence Programme, which seeks to instill a sense of pride in public service.

### Professional ethics and risk management

The Commission is assisting in the development of a revised and improved Public Sector Anti-Corruption Strategy, which will seek to increase the efficiency of the institutions fighting corruption. A process to ensure the legislation related to corruption is appropriate has begun, and will also ensure that legislation conforms to our international commitments.

The process of developing an integrated, society wide strategy to combat corruption led to the 15 June 2001 launch of the National Anti-Corruption Forum, in which Government, the public sector and civil society each have 10 representatives. The Forum's objectives are:
- To establish a national consensus through the coordination of sectoral anti-corruption strategies
- To advise Government on the implementation of strategies to combat corruption
- To share information and best practice on sectoral anti-corruption work so that members can advise each other on the improvement of anti-corruption strategies

The fundamental approach of the Forum is that sectors need to address corruption in sector-specific strategies, but that these need to be integrated into a national anti-corruption strategy.

The revised Public Sector Anti-Corruption Strategy will be supported by intensive education, training, and awareness-raising activities.

### Special investigations

An initial analysis of the financial disclosures by senior public service managers reveals that conflict of interests will become a focal area for the Commission, both in terms of monitoring these conflicts of interest, and raising awareness to ensure that managers understand the issues.

Investigations are structured on a case-by-case basis, and results are submitted to both the Commission's Chairperson and the office from which the case originated. A number of investigations related to procurement have begun.

### Expenditure trends

The 5,5 per cent annual average growth of the programme budget over the medium term reflects the organisational stability that the Commission has achieved.

### Key outputs, indicators and targets

**Good Governance and Service Delivery**

| Subprogramme | Output | Output measure/indicator | Target |
|---|---|---|---|
| Management and Service Delivery Improvement | Customer satisfaction surveys | Surveys completed and recommendations implemented | June 2002 |
| | Implementation of a management performance assessment and incentive scheme | Framework designed, approved, and implemented | May 2002 |
| | Evaluation of land administration systems in the Eastern Cape | Recommendations made | April 2002 |
| Professional Ethics and Risk Management | Participation in the National Anti-Corruption Forum as required | Meetings held and effective secretariat functions provided | 2 meetings |
| | Code of Conduct seminars for public servants | Number of seminars | 4 seminars |
| | Ethics training in selected departments | Number of training interventions conducted | 4 interventions |
| | Evaluations of ethics of remunerative work outside public service, and conflicts of interests | Evaluation reports produced | November 2002 |
| | Workshop on hotlines and whistle-blowing | Provincial workshops held | August 2002 |
| | Assessment of the effectiveness of the whistle-blowing mechanism | Report and provincial awareness workshops | February 2002 |
| | Maintenance of asset register and monitoring of financial disclosures | Asset register updated on annual basis and disclosure forms amended as needed | March 2003 |
| | Analysis of management of asset registers | Guidelines for management established | June 2002 |
| | Research on acceptance of gifts and favours | Report with recommendations for Code of Conduct | July 2002 |
| | Investigation and audit of national and provincial departmental anti-corruption units | Report completed in conjunction with the Department of Public Service and Administration | November 2002 |
| | Monitoring of the development and implementation of risk management plans | Report on selected national departments completed | November 2002 |
| | Development of risk management training modules as agreed to in the UN project proposal | A developed training curriculum and manual | March 2003 |
| Special Investigations | Asset register analysis | Annual analysis of register or as required | March 2003 |
| | Investigation into the procurement and distribution of medicines (Mpumalanga province) | Report on findings | August 2002 |
| | Investigate alleged corruption and maladministration in the Department of Finance (Mpumalanga province) | Report on findings | September 2002 |
| | Evaluation of Eastern Cape Anti-Corruption Programme | Report on findings | December 2002 |

## Annexure

## Vote 11: Public Service Commission

Table 11.6: Summary of expenditure trends and estimates per programme

Table 11.7: Summary of expenditure trends and estimates per economic classification

Table 11.8: Summary of expenditure trends and estimates per standard item

Table 11.9: Summary of personnel numbers and costs

Table 11.10: Summary of expenditure on training

Table 11.11: Summary of information and communications technology expenditure

**Table 11.6: Summary of expenditure trends and estimates per programme**

| R thousand | Expenditure outcome Audited | Expenditure outcome Audited | Expenditure outcome Preliminary outcome | Main appropriation | Adjustments appropriation Rollovers from 2000/01 | Adjustments appropriation Other adjustments | Adjustments appropriation Adjusted appropriation | Revised estimate | Medium-term expenditure estimate Current | Medium-term expenditure estimate Capital | Medium-term expenditure estimate Total | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1998/99 | 1999/00 | 2000/01 | | | 2001/02 | | | | 2002/03 | | 2003/04 | 2004/05 |
| 1  Administration | 10 487 | 20 896 | 22 328 | 24 168 | – | 1 000 | 25 168 | 25 925 | 26 055 | 780 | 26 835 | 28 023 | 29 743 |
| 2  Human Resource Management and Labour Relations | 5 492 | 7 521 | 9 676 | 14 471 | – | – | 14 471 | 13 137 | 13 581 | – | 13 581 | 14 327 | 15 221 |
| 3  Good Governance and Service Delivery | 3 424 | 5 957 | 10 852 | 14 374 | – | – | 14 374 | 13 852 | 15 279 | – | 15 279 | 16 002 | 16 904 |
| **Total** | **19 403** | **34 374** | **42 856** | **53 013** | **–** | **1 000** | **54 013** | **52 914** | **54 915** | **780** | **55 695** | **58 352** | **61 868** |
| Change to 2001 Budget Estimate | | | | | | 1 000 | | (99) | | | 324 | 397 | |

Table 11.7: Summary of expenditure trends and estimates per economic classification

| R thousand | Expenditure outcome | | | Main appropriation | Adjustments appropriation | | | Revised estimate | Medium-term expenditure estimate | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Audited | Audited | Preliminary outcome | | Rollovers from 2000/01 | Other adjustments | Adjusted appropriation | | Current | Capital | Total | | |
| | 1998/99 | 1999/00 | 2000/01 | 2001/02 | | | | | 2002/03 | | | 2003/04 | 2004/05 |
| **Current** | **19 198** | **31 417** | **40 849** | **52 281** | **–** | **1 000** | **53 281** | **51 889** | **54 915** | **–** | **54 915** | **57 941** | **61 563** |
| Personnel | 16 369 | 23 683 | 31 538 | 38 617 | – | 1 000 | 39 617 | 39 224 | 43 929 | – | 43 929 | 46 849 | 49 717 |
| Salaries and wages | 9 851 | 15 472 | 20 757 | 26 032 | – | 1 000 | 27 032 | 27 032 | 39 407 | – | 39 407 | 42 074 | 44 702 |
| Other | 6 518 | 8 211 | 10 781 | 12 585 | – | – | 12 585 | 12 192 | 4 522 | – | 4 522 | 4 775 | 5 015 |
| Transfer payments | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Subsidies to business enterprises | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Other levels of government | | | | | | | | | | | | | |
| social security funds | – | – | – | – | – | – | – | – | – | – | – | – | – |
| universities and technikons | – | – | – | – | – | – | – | – | – | – | – | – | – |
| extra-budgetary institutions | – | – | – | – | – | – | – | – | – | – | – | – | – |
| provincial government | – | – | – | – | – | – | – | – | – | – | – | – | – |
| local government | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Households and non-profit institutions | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Foreign countries and international credit institutions | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Other | 2 829 | 7 734 | 9 311 | 13 664 | – | – | 13 664 | 12 665 | 10 986 | – | 10 986 | 11 092 | 11 846 |
| **Capital** | **205** | **2 957** | **2 007** | **732** | **–** | **–** | **732** | **1 025** | **–** | **780** | **780** | **411** | **305** |
| Transfer payments | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Other levels of government | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Other capital transfers | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Movable capital | 205 | 2 957 | 2 007 | 732 | – | – | 732 | 1 025 | – | 780 | 780 | 411 | 305 |
| Motor vehicles (transport) | – | 13 | 540 | 184 | – | – | 184 | 142 | – | 200 | 200 | 163 | – |
| Equipment - Computers | 177 | 1 969 | 1 166 | 498 | – | – | 498 | 557 | – | 103 | 103 | 122 | 166 |
| Equipment - Other office equipment | 28 | 975 | 301 | 41 | – | – | 41 | 317 | – | 177 | 177 | 126 | 139 |
| Other | – | – | – | 9 | – | – | 9 | 9 | – | 300 | 300 | – | – |
| Fixed capital | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Land | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Buildings | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Infrastructure | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Other | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Total** | **19 403** | **34 374** | **42 856** | **53 013** | **–** | **1 000** | **54 013** | **52 914** | **54 915** | **780** | **55 695** | **58 352** | **61 868** |

**Table 11.8: Summary of expenditure trends and estimates per standard item**

| | Expenditure outcome | | | Main appropriation | Adjustments appropriation | | | Revised estimate | Medium-term expenditure estimate | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Audited | Audited | Preliminary outcome | | Rollovers from 2000/01 | Other adjustments | Adjusted appropriation | | Current | Capital | Total | | |
| R thousand | 1998/99 | 1999/00 | 2000/01 | 2001/02 | | | | | 2002/03 | | | 2003/04 | 2004/05 |
| Personnel | 16 369 | 23 683 | 31 538 | 38 617 | – | 1 000 | 39 617 | 39 224 | 43 929 | – | 43 929 | 46 849 | 49 717 |
| Administrative | 1 342 | 3 878 | 6 384 | 8 095 | – | – | 8 095 | 8 314 | 7 328 | – | 7 328 | 7 506 | 8 113 |
| Inventories | 458 | 437 | 708 | 1 645 | – | – | 1 645 | 1 189 | 998 | – | 998 | 996 | 1 069 |
| Equipment | 302 | 3 164 | 2 289 | 1 254 | – | – | 1 254 | 1 478 | 328 | 780 | 1 108 | 779 | 696 |
| Land and buildings | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Professional and special services | 663 | 2 879 | 1 763 | 3 402 | – | – | 3 402 | 2 709 | 2 332 | – | 2 332 | 2 222 | 2 273 |
| Transfer payments | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Miscellaneous | 269 | 333 | 174 | – | – | – | – | – | – | – | – | – | – |
| **Total** | **19 403** | **34 374** | **42 856** | **53 013** | **–** | **1 000** | **54 013** | **52 914** | **54 915** | **780** | **55 695** | **58 352** | **61 868** |

**Table 11.9: Summary of personnel numbers and costs[1]**

| Personnel numbers | 1998/99 | 1999/00 | 2000/01 | 2001/02 | 2002/03 |
|---|---|---|---|---|---|
| 1  Administration | 61 | 70 | 90 | 76 | 101 |
| 2  Human Resource Management and Labour Relations | 28 | 43 | 40 | 58 | 57 |
| 3  Good Governance and Service Delivery | 14 | 28 | 48 | 56 | 63 |
| **Total** | **103** | **141** | **178** | **190** | **221** |
| Total personnel cost (R thousand) | 16 369 | 23 683 | 31 538 | 39 617 | 43 929 |
| Unit cost (R thousand) | 158,9 | 168,0 | 177,2 | 208,5 | 198,8 |

[1] *Full-time equivalent*

**Table 11.10: Summary of expenditure on training**

| R thousand | Expenditure outcome | | Adjusted appropriation | Medium-term expenditure estimate | | |
|---|---|---|---|---|---|---|
| | Audited | Preliminary outcome | | | | |
| | 1999/00 | 2000/01 | 2001/02 | 2002/03 | 2003/04 | 2004/05 |
| 1  Administration | 61 | 125 | 120 | 123 | 130 | 144 |
| 2  Human Resource Management and Labour Relations | 138 | 282 | 270 | 277 | 293 | 325 |
| 3  Good Governance and Service Delivery | 107 | 219 | 210 | 215 | 227 | 253 |
| **Total** | **306** | **626** | **600** | **615** | **650** | **722** |

**Table 11.11: Summary of information and communications technology expenditure**

| R thousand | Adjusted appropriation 2001/02 | Medium-term expenditure estimate | | |
|---|---|---|---|---|
| | | 2002/03 | 2003/04 | 2004/05 |
| **1 Administration** | **179** | **225** | **238** | **264** |
| Technology | 179 | 225 | 238 | 264 |
| Hardware | 179 | 180 | 188 | 209 |
| Software and licences | – | 45 | 50 | 55 |
| Audio-visual equipment | – | – | – | – |
| Systems | – | – | – | – |
| IT services | – | – | – | – |
| Consulting | – | – | – | – |
| Outsourcing | – | – | – | – |
| **2 Human Resource Management and Labour Relations** | **118** | **–** | **–** | **–** |
| Technology | 118 | – | – | – |
| Hardware | 118 | – | – | – |
| Software and licences | – | – | – | – |
| Audio-visual equipment | – | – | – | – |
| Systems | – | – | – | – |
| IT services | – | – | – | – |
| Consulting | – | – | – | – |
| Outsourcing | – | – | – | – |
| **3 Good Governance and Service Delivery** | **201** | **–** | **–** | **–** |
| Technology | 201 | – | – | – |
| Hardware | 201 | – | – | – |
| Software and licences | – | – | – | – |
| Audio-visual equipment | – | – | – | – |
| Systems | – | – | – | – |
| IT services | – | – | – | – |
| Consulting | – | – | – | – |
| Outsourcing | – | – | – | – |
| **Total** | **498** | **225** | **238** | **264** |