

Vote 11

Public Service Commission

| R thousand | 2006/07 To be appropriated | 2007/08 | 2008/09 |
|-----------------------------|---|----------------|----------------|
| MTEF allocations | 96 328 | 101 531 | 106 573 |
| <i>of which:</i> | | | |
| Current payments | 94 654 | 100 313 | 105 296 |
| Transfers and subsidies | 92 | 27 | 29 |
| Payments for capital assets | 1 582 | 1 191 | 1 248 |
| Statutory amounts | - | - | - |
| Executive authority | Minister for the Public Service and Administration | | |
| 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 purposes

Programme 1: Administration

Manage, organise and provide administrative support to the Public Service Commission (PSC) and the office.

Programme 2: Investigations and Human Resource Reviews

Enable the commission to improve labour relations and management, carry out audits and investigations into public administration practices, promote anti-corruption practices, and review the implementation of human resources policies in the public service.

Programme 3: Monitoring and Evaluation

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

Strategic overview and key policy developments: 2002/03 – 2008/09

Monitoring and evaluation

The Public Service Commission is mandated to monitor and evaluate management practices and service delivery in the public service and to make recommendations on improvements. The PSC's transversal public service monitoring and evaluation system has been running since 2001 and is continuing to mature as it gets applied in more departments. The system investigates adherence to the constitutional values and principles governing public administration. Research was conducted in selected national and provincial departments, and 14 individual departmental research reports were produced.

National public service anti-corruption hotline/National anti-corruption forum

The PSC reviewed the effectiveness of the current whistle-blower hotlines to identify ways of improving public service anti-corruption strategy. The outcome showed that hotlines had been incompletely and unevenly implemented, with some operating well, and others ineffective. In August 2003, Cabinet approved the establishment of a single national public service anti-corruption hotline to be housed and managed by the PSC. The national anti-corruption hotline became operational from September 2004.

Individual cases of corruption and other related matters are reported to the PSC for investigation. Once cases have been investigated, the PSC compiles reports for the parliamentary portfolio committee or the responsible executive authority. The PSC has established a dedicated anti-corruption hotline unit, which deals with the alleged corruption matters referred to it by all public sector institutions. The PSC also tracks the implementation of its recommendations.

In excess of 2 400 calls relating to alleged corruption and service delivery complaints have been processed by the national anti-corruption hotline for referral to departments as at December 2005. Management of the hotline has placed significant additional demands on the office's capacity, especially in relation to human resources.

The national anti-corruption forum was launched in June 2001 and the PSC took on the extra function of providing the secretariat to the forum. The secretariat has to do strategic research and give advice on preventing and combating corruption, liaise with various stakeholders in the forum, source donor funding, and give strategic direction on the latest trends in preventing and combating corruption. The second national anti-corruption summit took place in March 2005, where a number of action-based resolutions were adopted. Emanating from the summit, the forum launched a national programme of action, reflecting the resolve of all sectors to fight corruption.

Citizen satisfaction surveys

In 2001/02, with the assistance of donor funds and technical support from Statistics South Africa, the PSC developed a citizen satisfaction survey and piloted it in the departments of education, housing, health and social development. The survey helps to measure the gaps between citizens' expectations about particular services and their experience of service delivery. Once gaps are identified, it becomes possible to determine how to better meet expectations. The PSC believes that a comprehensive approach to measuring citizen satisfaction can bring considerable benefits to public service delivery institutions. It will enhance Batho Pele and help to develop a service delivery culture throughout the public service.

The PSC views these services as important for gauging the state's success in making a material impact on the lives of citizens by promoting citizen-centred service delivery. The pilot survey was successful, and during 2003/04, the PSC initiated another citizen satisfaction survey in 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. A survey in the economic services and infrastructure sector is at an advanced stage, but will only be completed in 2005/06. The survey will also be rolled out to selected provinces.

Citizen's forums

Citizens' forums have evolved as a unique PSC development to promote public participation. The forums involve institutions that are independent of the executive, like the commission itself and provincial legislatures, which participate jointly with citizens to propose practical ways of improving service delivery and to inform and standardise government's approach to development. The PSC piloted the concept in the Mpumalanga health department, where the focus was on the primary healthcare programme, and in the Eastern Cape social development department, where the focus was on the poverty alleviation programme.

Improvements in labour relations

The new grievance rules, emanating from Resolution 14 of 2002 of the Public Service Coordinating Bargaining Council, aim to establish a uniform approach and method for dealing with grievances. The PSC is currently evaluating the management of grievances and the efficiency of grievance procedures within departments. An advocacy programme was started, and the PSC has distributed guidelines to help departments implement the new rules. Because the functions of the PSC and the Public Protector sometimes overlap, the two organisations signed a memorandum of understanding agreeing that the Public Protector will deal with complaints from the public and the PSC will deal with complaints from public servants.

Financial interests of public servants

The PSC has also taken on additional mandates. These include managing a register of financial interests of senior managers in the public service and reporting on cases of financial misconduct in the public service, according to the Public Finance Management Act (1999) (PFMA). Thus, each year, senior management service members are required to disclose to their executing authorities all financial interests which are subject to registration, in line with chapter 3 of the public service regulations.

Expenditure estimates**Table 11.1 Public Service Commission**

| Programme | Audited outcome | | | Adjusted appropriation | Revised estimate | Medium-term expenditure estimate | | |
|---|-----------------|---------------|---------------|------------------------|------------------|----------------------------------|----------------|----------------|
| | 2002/03 | 2003/04 | 2004/05 | 2005/06 | | 2006/07 | 2007/08 | 2008/09 |
| R thousand | | | | | | | | |
| 1. Administration | 31 224 | 33 740 | 37 287 | 46 513 | 47 232 | 48 418 | 50 709 | 53 392 |
| 2. Investigations and Human Resource Reviews | 13 939 | 16 290 | 19 233 | 23 487 | 23 490 | 24 883 | 26 366 | 27 617 |
| 3. Monitoring and Evaluation | 16 798 | 19 242 | 20 456 | 22 435 | 21 373 | 23 027 | 24 456 | 25 564 |
| Total | 61 961 | 69 272 | 76 976 | 92 435 | 92 095 | 96 328 | 101 531 | 106 573 |
| Change to 2005 Budget estimate | | | | 10 385 | 10 045 | 7 806 | 8 358 | 8 928 |
| Economic classification | | | | | | | | |
| Current payments | 61 036 | 67 968 | 75 874 | 90 504 | 90 180 | 94 654 | 100 313 | 105 296 |
| Compensation of employees | 43 800 | 46 071 | 50 442 | 58 323 | 57 919 | 64 533 | 68 663 | 72 162 |
| Goods and services | 17 049 | 21 673 | 25 422 | 32 181 | 32 261 | 30 121 | 31 650 | 33 134 |
| of which: | | | | | | | | |
| Communication | 1 353 | 2 444 | 1 896 | 2 655 | 2 720 | 2 343 | 2 261 | 2 372 |
| Computer Services | 877 | 1 917 | 2 235 | 1 949 | 2 098 | 1 980 | 2 039 | 2 143 |
| Consultants, contractors and special services | 1 141 | 1 389 | 3 668 | 6 250 | 5 745 | 5 482 | 5 522 | 5 731 |
| Inventory | 1 098 | 1 709 | 1 927 | 1 461 | 1 377 | 3 227 | 3 389 | 3 721 |
| Travel and subsistence | 3 578 | 2 072 | 5 540 | 8 905 | 9 232 | 6 270 | 6 735 | 6 748 |
| Personnel agency fees | – | – | 240 | 44 | 44 | – | – | – |
| Municipal services | 573 | 604 | 634 | 685 | 685 | 802 | 871 | 925 |
| Financial transactions in assets and liabilities | 187 | 224 | 10 | – | – | – | – | – |
| Transfers and subsidies | 128 | 133 | 171 | 202 | 186 | 92 | 27 | 29 |
| Provinces and municipalities | 128 | 133 | 149 | 181 | 165 | 66 | – | – |
| Foreign governments and international organisations | – | – | 22 | 21 | 21 | 26 | 27 | 29 |
| Payments for capital assets | 797 | 1 171 | 931 | 1 729 | 1 729 | 1 582 | 1 191 | 1 248 |
| Machinery and equipment | 797 | 1 100 | 868 | 1 729 | 1 729 | 1 582 | 1 191 | 1 248 |
| Software and other intangible assets | – | 71 | 63 | – | – | – | – | – |
| Total | 61 961 | 69 272 | 76 976 | 92 435 | 92 095 | 96 328 | 101 531 | 106 573 |

Expenditure trends

Expenditure increased rapidly between 2002/03 and 2005/06 from R62 million to R92,4 million, an average annual increase of 14,3 per cent. It is expected to rise at a rate of 4,9 per cent over the medium-term expenditure framework (MTEF) period, reaching R106,6 million by 2008/09. Most of the expenditure goes to compensation of employees (around 67 per cent of total budget), because the PSC's structure has 14 commissioners and 41 officials in the senior management structure.

Rollovers of R4 million in 2005/06 resulted in an increase of voted main appropriated funds from R82 million to R86 million. R3 million was for the KwaZulu-Natal intervention programme and R1 million was for projects that were committed in the previous financial year and only finalised in 2005/06.

The main reason for the decrease in payments for capital assets from 2005/06 to 2007/08 is that special funds were earmarked for upgrading IT infrastructure: R1 million, R1,5 million, and R1,5 million over the MTEF. A portion of capital expenditure is classified under current expenditure if valued at less than R5 000.

Departmental receipts

The commission receives very small amounts of money as departmental receipts, including commissions from financial institutions for deductions from employees' salaries on their behalf, as reflected under sales of goods and services. Other financial transactions include the capital repayment of loans on bursaries, fees charged for parking facilities, private use of telephone and stale cheques.

Table 11.2 Departmental receipts

| R thousand | Audited outcome | | | Adjusted appropriation | Medium-term receipts estimate | | |
|--|-----------------|------------|------------|------------------------|-------------------------------|------------|------------|
| | 2002/03 | 2003/04 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 |
| Departmental receipts | 238 | 229 | 189 | 201 | 224 | 228 | 233 |
| Sales of goods and services produced by department | 24 | 32 | 33 | 37 | 37 | 35 | 37 |
| Interest, dividends and rent on land | 23 | 15 | 30 | 14 | 25 | 25 | 26 |
| Financial transactions in assets and liabilities | 191 | 182 | 126 | 150 | 162 | 168 | 170 |
| Total | 238 | 229 | 189 | 201 | 224 | 228 | 233 |

Programme 1: Administration

The *Administration* programme conducts the overall management of the Public Service Commission and provides centralised support services.

Expenditure estimates

Table 11.3 Administration

| Subprogramme | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|--------------------------------|-----------------|---------------|---------------|------------------------|----------------------------------|---------------|---------------|
| | 2002/03 | 2003/04 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 |
| R thousand | | | | | | | |
| Public Service Commission | 8 442 | 9 106 | 10 354 | 11 813 | 12 077 | 12 663 | 13 234 |
| Management | 3 296 | 4 399 | 3 749 | 5 434 | 4 735 | 5 116 | 5 361 |
| Corporate Services | 14 953 | 15 108 | 17 336 | 22 937 | 24 800 | 25 572 | 26 869 |
| Property Management | 4 533 | 5 127 | 5 848 | 6 329 | 6 806 | 7 358 | 7 928 |
| Total | 31 224 | 33 740 | 37 287 | 46 513 | 48 418 | 50 709 | 53 392 |
| Change to 2005 Budget estimate | | | | 11 215 | 10 642 | 10 431 | 11 181 |

Table 11.3 Administration (continued)

| R thousand | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|---|-----------------|---------------|---------------|------------------------|----------------------------------|---------------|---------------|
| | 2002/03 | 2003/04 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 |
| Economic classification | | | | | | | |
| Current payments | 30 373 | 32 515 | 36 319 | 44 700 | 46 778 | 49 491 | 52 115 |
| Compensation of employees | 18 564 | 19 098 | 21 072 | 26 054 | 29 796 | 31 660 | 33 303 |
| Goods and services | 11 660 | 13 244 | 15 242 | 18 646 | 16 982 | 17 831 | 18 812 |
| <i>of which:</i> | | | | | | | |
| <i>Communication</i> | <i>1 353</i> | <i>1 573</i> | <i>815</i> | <i>1 726</i> | <i>1 121</i> | <i>1 082</i> | <i>1 134</i> |
| <i>Computer Services</i> | <i>877</i> | <i>1 171</i> | <i>1 535</i> | <i>1 614</i> | <i>1 980</i> | <i>2 039</i> | <i>2 143</i> |
| <i>Inventory</i> | <i>795</i> | <i>685</i> | <i>1 147</i> | <i>762</i> | <i>816</i> | <i>846</i> | <i>854</i> |
| <i>Travel and subsistence</i> | <i>1 690</i> | <i>602</i> | <i>2 525</i> | <i>4 680</i> | <i>3 392</i> | <i>3 537</i> | <i>3 635</i> |
| <i>Municipal services</i> | <i>573</i> | <i>604</i> | <i>634</i> | <i>685</i> | <i>802</i> | <i>871</i> | <i>925</i> |
| Financial transactions in assets and liabilities | 149 | 173 | 5 | – | – | – | – |
| Transfers and subsidies | 54 | 54 | 84 | 101 | 58 | 27 | 29 |
| Provinces and municipalities | 54 | 54 | 62 | 80 | 32 | – | – |
| Foreign governments and international organisations | – | – | 22 | 21 | 26 | 27 | 29 |
| Payments for capital assets | 797 | 1 171 | 884 | 1 712 | 1 582 | 1 191 | 1 248 |
| Machinery and equipment | 797 | 1 100 | 821 | 1 712 | 1 582 | 1 191 | 1 248 |
| Software and other intangible assets | – | 71 | 63 | – | – | – | – |
| Total | 31 224 | 33 740 | 37 287 | 46 513 | 48 418 | 50 709 | 53 392 |

Expenditure trends

Expenditure increased sharply in 2005/06, by 24,7 per cent, compared to the previous year. The increase is due to the devolution of funds from the Department of Public Works and the increase in travel and subsistence.

From 1 April 2006, costs for leases and accommodation charges will be devolved from the Department of Public Works to individual departments. The PSC received the following amounts: R6,8 million R7,4 million and R7,9 million over the MTEF. Expenditure has been adjusted for 2002/03 to 2005/06.

Expenditure is expected to grow steadily over the MTEF, from R46,5 million in 2005/06 to R53,4 million in 2008/09, an average annual increase of 4,7 per cent. The growth is mainly because of the devolution of funds from the Department of Public Works.

Compensation of employees, which on average accounts for 62 per cent of the programme's expenditure, will continue to grow at a rate of 8,5 per cent over the MTEF, contributing to the growth of total expenditure.

Programme 2: Investigations and Human Resource Reviews

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

There are three subprogrammes:

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

Table 11.4 Investigations and Human Resource Reviews

| Subprogramme | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|--|-----------------|---------------|---------------|------------------------|----------------------------------|---------------|---------------|
| | 2002/03 | 2003/04 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 |
| R thousand | | | | | | | |
| Labour Relations Improvement | 4 108 | 5 216 | 4 957 | 6 224 | 6 072 | 6 589 | 6 895 |
| Public Administration Investigations | 6 343 | 3 625 | 8 566 | 9 448 | 9 621 | 10 215 | 10 705 |
| Professional Ethics and Human Resource Reviews | 3 488 | 7 449 | 5 710 | 7 815 | 9 190 | 9 562 | 10 017 |
| Total | 13 939 | 16 290 | 19 233 | 23 487 | 24 883 | 26 366 | 27 617 |
| Change to 2005 Budget estimate | | | | (1 906) | (2 715) | (2 510) | (2 645) |
| Economic classification | | | | | | | |
| Current payments | 13 904 | 16 253 | 19 169 | 23 434 | 24 863 | 26 366 | 27 617 |
| Compensation of employees | 11 856 | 12 389 | 14 679 | 16 281 | 18 353 | 19 545 | 20 531 |
| Goods and services | 2 031 | 3 815 | 4 489 | 7 153 | 6 510 | 6 821 | 7 086 |
| <i>of which:</i> | | | | | | | |
| <i>Consultants, contractors and special services</i> | 39 | 193 | 1 296 | 3 548 | 3 045 | 3 028 | 3 117 |
| <i>Inventory</i> | 303 | 473 | 489 | 556 | 1 351 | 1 426 | 1 697 |
| <i>Travel and subsistence</i> | 973 | 819 | 1 569 | 2 111 | 1 054 | 1 330 | 1 166 |
| Financial transactions in assets and liabilities | 17 | 49 | 1 | – | – | – | – |
| Transfers and subsidies | 35 | 37 | 43 | 53 | 20 | – | – |
| Provinces and municipalities | 35 | 37 | 43 | 53 | 20 | – | – |
| Payments for capital assets | – | – | 21 | – | – | – | – |
| Machinery and equipment | – | – | 21 | – | – | – | – |
| Total | 13 939 | 16 290 | 19 233 | 23 487 | 24 883 | 26 366 | 27 617 |

Expenditure trends

Expenditure is expected to double over the seven-year-period, from R13,9 million in 2002/2003 to R27,6 million in 2008/09, an average annual increase of 12,1 per cent. The increase is mainly due to the cost of investigating public service administration practices, a rise in the number of grievances being referred to the PSC for adjudication and national anti-corruption programmes. The introduction of the national public service anti-corruption hotline will also contribute to an increase in expenditure, between 2004/05 and 2006/07 under the *Professional Ethics and Human Resource Reviews* subprogramme. Expenditure for managing the anti-corruption hotline is R985 000 in 2004/05, R2 million in 2005/06 and R3 million in for 2006/07.

Service delivery objectives and indicators

Recent outputs

Improved labour relations

For the PSC to achieve its objective of investigating grievances and monitoring and evaluating the implementation of the grievance rules, four additional posts were created. In 2005/06, 74 per cent

of grievances and complaints received were successfully assessed, compared to the target of 80 per cent.

Public administration investigations

Investigations on public administration and anti-corruption are taking place. Eight final reports, four draft reports for comment and five desktop audits covering, among others, corruption, procurement, fraud and maladministration, have been submitted to the relevant executing authorities so that they can implement the recommendations.

A total of 81 service delivery cases emanating from the national anti-corruption hotline have been finalised. Although the hotline is strictly for reporting corruption and corruption related acts, complaints relating to service delivery are also reported. This trend was not anticipated and has led to a substantial increase in the number of cases dealt with. In turn, this has led to more demands on the PSC's human resources capacity, as it has more than doubled the number of investigations. The PSC has been involved in capacity building in Eastern Cape and KwaZulu-Natal.

Professional ethics and human resources reviews

The national public service anti-corruption hotline was launched in September 2004. A total of 2 147 reports were generated: 1 178 related to corruption and 969 related to service delivery. Cases were referred to departments for further handling, and feedback on 121 cases has been received.

The national anti-corruption forum held six meetings to promote ethics, and hosted a summit in March 2005.

By the end of September 2005, 60 per cent of senior management service members had disclosed their financial interests for 2004/05, as required. The PSC is also working on guidelines for managing conflicts of interest in departments.

A draft report on gender mainstreaming initiatives in the public service is being compiled. A draft report has also been compiled on the extent to which the policy framework on managing HIV and Aids in the workplace has been implemented by departments.

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/indicator | Target |
|--|---|---|----------------------------------|
| Labour Relations Improvement | Investigations of grievances and complaints | Percentage of grievances and complaints successfully assessed | 80% of grievances and complaints |
| | Management of poor performance in the public service | Number of research reports produced | 1 report |
| Public Administration Investigations | Investigations on public administration practices and anti-corruption | Number of reports with recommendations produced | 5 reports |
| | Information and statistics from departments on financial misconduct | Number of reports on financial misconduct | 1 report |
| Professional Ethics and Human Resource Reviews | Functions of the secretariat to the national anti-corruption forum | Number of implementation committee meetings | 8 meetings |
| | | Number of projects relating to the implementation of the national anti-corruption forum resolutions | 3 projects by June 2006 |
| | Number of national anti-corruption forum meetings | 5 exco meetings and 2 full forum meetings | |
| Financial disclosure framework | Frequency of declarations of financial interests | Annually | |

Programme 3: Monitoring and Evaluation

The *Monitoring and Evaluation* programme 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.

There are three subprogrammes:

- *Governance Monitoring* promotes good governance and improves governance practices in the 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 | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|--|-----------------|---------------|---------------|------------------------|----------------------------------|---------------|---------------|
| | 2002/03 | 2003/04 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 |
| R thousand | | | | | | | |
| Governance Monitoring | 7 487 | 6 924 | 7 070 | 8 667 | 9 563 | 10 143 | 10 569 |
| Leadership and Performance Improvement | 6 351 | 4 353 | 4 878 | 5 672 | 5 625 | 5 971 | 6 248 |
| Service Delivery and Quality Assurance | 2 960 | 7 965 | 8 508 | 8 096 | 7 839 | 8 342 | 8 747 |
| Total | 16 798 | 19 242 | 20 456 | 22 435 | 23 027 | 24 456 | 25 564 |
| Change to 2005 Budget estimate | | | | 1 076 | (121) | 437 | 392 |
| Economic classification | | | | | | | |
| Current payments | 16 759 | 19 200 | 20 386 | 22 370 | 23 013 | 24 456 | 25 564 |
| Compensation of employees | 13 380 | 14 584 | 14 691 | 15 988 | 16 384 | 17 458 | 18 328 |
| Goods and services | 3 358 | 4 614 | 5 691 | 6 382 | 6 629 | 6 998 | 7 236 |
| <i>of which:</i> | | | | | | | |
| <i>Consultants, contractors and special services</i> | 1 102 | 1 032 | 2 324 | 2 318 | 2 437 | 2 494 | 2 614 |
| <i>Inventory</i> | – | 551 | 291 | 143 | 1 060 | 1 117 | 1 170 |
| <i>Travel and subsistence</i> | 915 | 651 | 1 446 | 2 114 | 1 824 | 1 868 | 1 947 |
| Financial transactions in assets and liabilities | 21 | 2 | 4 | – | – | – | – |
| Transfers and subsidies | 39 | 42 | 44 | 48 | 14 | – | – |
| Provinces and municipalities | 39 | 42 | 44 | 48 | 14 | – | – |
| Payments for capital assets | – | – | 26 | 17 | – | – | – |
| Machinery and equipment | – | – | 26 | 17 | – | – | – |
| Total | 16 798 | 19 242 | 20 456 | 22 435 | 23 027 | 24 456 | 25 564 |

Expenditure trends

Expenditure is expected to continue to increase steadily over the seven-year-period, rising from R16,8 million in 2002/03 to R25,6 million in 2008/09, an average annual increase of 7,2 per cent. Spending is mainly on compensation of employees, because the branch has 16 officials under the senior management structure.

Expenditure on the *Service Delivery and Quality Assurance* subprogramme more than doubled in 2004/05 compared to 2002/03, to support funding for citizen satisfaction surveys and citizens' forums in the provinces.

An additional annual allocation of R1 million over the MTEF period has been provided for programme evaluation, currently of the poverty relief programme.

Service delivery objectives and indicators

Recent outputs

The 2005 targets were met, as follows:

Governance monitoring

An audit on reporting requirements and monitoring and evaluation systems in the public service is nearly finished. Ten provincial departments were assessed using the PSC's public service monitoring and evaluation system. In addition, guidelines on the verification of qualifications were completed and workshopped. The PSC was invited to play a more active role in Africa, advocating the importance of monitoring and evaluation.

Leadership and performance improvement

The PSC continued to assess the quality of performance agreements of heads of departments. New guidelines for the 2004/05 evaluation of heads of departments were published. In 2002/03, the framework for evaluating heads of departments became mandatory in the provinces. A template on organisational performance assessment has been finalised to complement the heads-of-department evaluations. 33 evaluations have been conducted in national departments and 86 in provincial departments.

A database has been developed to consolidate all the government poverty reduction projects as a contribution to improved service delivery.

Service delivery and quality assurance

Three Batho Pele compliance audits began in April 2005 and will be finished by the end of 2005/06.

Four major reports were completed on key service delivery areas, including learner support materials in the criminal justice sector. Several guide documents on service delivery are being finalised.

A framework on how to conduct inspections of service delivery sites was also completed. The framework will be used from 2006/07 to do announced and unannounced visits to service delivery sites and collect monitoring data.

Selected medium-term output targets

Monitoring and Evaluation

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

| Subprogramme | Output | Measure/indicator | Target |
|-----------------------|---|---|------------|
| Governance Monitoring | Information on quality of the public service | Comprehensive report on the state of the public service | March 2007 |
| | Information on fraud prevention strategies in departments | Comprehensive report with relevant findings and recommendations | March 2007 |

2006 Estimates of National Expenditure

| Subprogramme | Output | Measure/indicator | Target |
|--|--|---|---------------------------------------|
| Leadership and Performance Improvement | Management of the heads of department performance evaluation | Number of evaluations of heads of department who qualify for evaluation | Maximum 33 national and 85 provincial |
| | Evaluation of government's poverty reduction programmes | Comprehensive report with relevant findings and recommendations | March 2007 |
| Service Delivery and Quality Assurance | Evaluation of compliance with selected Batho Pele principles | Number of service delivery evaluation reports with recommendations | 1 report |
| | Service delivery inspections | Comprehensive report with relevant findings and recommendations | March 2007 |

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

Table 11.C: Summary of expenditure on training

Table 11.D: Summary of official development assistance expenditure

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

| Programme | Appropriation | | Audited outcome | Appropriation | | | Revised estimate |
|---|---------------|---------------|-----------------|---------------|---------------|---------------|------------------|
| | Main | Adjusted | | Main | Additional | Adjusted | |
| R thousand | 2004/05 | | 2004/05 | 2005/06 | | | 2005/06 |
| 1. Administration | 31 498 | 37 400 | 37 287 | 35 298 | 11 215 | 46 513 | 47 232 |
| 2. Investigations and Human Resource Reviews | 21 851 | 21 549 | 19 233 | 25 393 | (1 906) | 23 487 | 23 490 |
| 3. Monitoring and Evaluation | 19 732 | 19 980 | 20 456 | 21 359 | 1 076 | 22 435 | 21 373 |
| Total | 73 081 | 78 929 | 76 976 | 82 050 | 10 385 | 92 435 | 92 095 |
| Economic classification | | | | | | | |
| Current payments | 72 318 | 77 610 | 75 874 | 80 138 | 10 366 | 90 504 | 90 180 |
| Compensation of employees | 53 636 | 52 843 | 50 442 | 60 563 | (2 240) | 58 323 | 57 919 |
| Goods and services | 18 682 | 24 767 | 25 422 | 19 575 | 12 606 | 32 181 | 32 261 |
| Financial transactions in assets and liabilities | – | – | 10 | – | – | – | – |
| Transfers and subsidies | 221 | 137 | 171 | 183 | 19 | 202 | 186 |
| Provinces and municipalities | 221 | 137 | 149 | 183 | (2) | 181 | 165 |
| Foreign governments and international organisations | – | – | 22 | – | 21 | 21 | 21 |
| Payments for capital assets | 542 | 1 182 | 931 | 1 729 | – | 1 729 | 1 729 |
| Machinery and equipment | 542 | 1 182 | 868 | 1 729 | – | 1 729 | 1 729 |
| Software and intangible assets | – | – | 63 | – | – | – | – |
| Total | 73 081 | 78 929 | 76 976 | 82 050 | 10 385 | 92 435 | 92 095 |

Table 11.B Summary of personnel numbers and compensation of employees

| | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimates | | |
|--|-----------------|---------------|---------------|------------------------|-----------------------------------|---------------|---------------|
| | 2002/03 | 2003/04 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 |
| A. Permanent and full-time contract employees | | | | | | | |
| Compensation (R thousand) | 43 800 | 46 071 | 50 003 | 58 032 | 64 144 | 68 272 | 71 769 |
| Unit cost (R thousand) | 198 | 208 | 226 | 257 | 284 | 302 | 318 |
| Compensation as % of total | 100.0% | 100.0% | 99.1% | 99.5% | 99.4% | 99.4% | 99.5% |
| Personnel numbers (head count) | 221 | 221 | 221 | 226 | 226 | 226 | 226 |
| B. Part-time and temporary contract employees | | | | | | | |
| Compensation (R thousand) | – | – | 199 | 51 | 101 | 103 | 105 |
| Unit cost (R thousand) | – | – | 100 | 10 | 34 | 34 | 35 |
| Compensation as % of total | – | – | 0.4% | 0.1% | 0.2% | 0.1% | 0.1% |
| Personnel numbers (head count) | – | – | 2 | 5 | 3 | 3 | 3 |
| C. Interns | | | | | | | |
| Compensation of interns (R thousand) | – | – | 240 | 240 | 288 | 288 | 288 |
| Unit cost (R thousand) | – | – | 24 | 24 | 29 | 29 | 29 |
| Number of interns | – | – | 10 | 10 | 10 | 10 | 10 |
| Total for department | | | | | | | |
| Compensation (R thousand) | 43 800 | 46 071 | 50 442 | 58 323 | 64 533 | 68 663 | 72 162 |
| Unit cost (R thousand) | 198 | 208 | 216 | 242 | 270 | 287 | 302 |
| Personnel numbers (head count) | 221 | 221 | 233 | 241 | 239 | 239 | 239 |

Table 11.C Summary of expenditure on training per programme

| | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimates | | |
|--|-----------------|------------|------------|------------------------|-----------------------------------|------------|------------|
| | 2002/03 | 2003/04 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 |
| Training and staff development | | | | | | | |
| Expenditure (R thousand) | 322 | 204 | 526 | 317 | 455 | 337 | 430 |
| Number of employees trained (head count) | 128 | 67 | 73 | 73 | 75 | 80 | 75 |
| Bursaries (employees) | | | | | | | |
| Expenditure (R thousand) | 197 | 189 | 132 | 190 | 412 | 312 | 328 |
| Number of employees (head count) | 10 | 23 | 32 | 12 | 11 | 13 | 15 |
| Total | 519 | 393 | 658 | 507 | 867 | 649 | 758 |
| Number of employees | 138 | 90 | 105 | 85 | 86 | 93 | 90 |

Table 11.D Summary of official development assistance expenditure

| Donor | Project | Cash/ kind | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|----------------|--|---------------|-----------------|---------|---------|------------------------|----------------------------------|---------|---------|
| | | | 2002/03 | 2003/04 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 |
| R thousand | | | | | | | | | |
| Foreign | | | | | | | | | |
| DFID | Capacity building: OPSC | Kind | 100 | 555 | - | - | - | - | - |
| DFID | Publications | Kind | 60 | 533 | - | - | - | - | - |
| DFID | Evaluation | Kind | - | 182 | - | - | - | - | - |
| DFID | methodology training | | | | | | | | |
| DFID | Support services | Kind | - | - | - | - | - | - | - |
| DFID | Management of Suspensions project | Kind | 13 | 53 | - | - | - | - | - |
| DFID | Handling of appeals | Kind | 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 | - | - | - | - | - | - | - |
| DFID | Verification of qualifications | Kind | - | 635 | - | - | - | - | - |
| DFID | Blacklisting | Kind | - | 308 | - | - | - | - | - |
| DFID | Code of Conduct Publication | Kind | - | 863 | - | - | - | - | - |
| DFID | Anti-Corruption Hotlines | Kind | - | 64 | - | - | - | - | - |
| DFID | Whistleblowing | Kind | - | 203 | - | - | - | - | - |
| DFID | Professional and ethical behavior | Kind | - | - | - | - | - | - | - |
| DFID | Monitoring and Evaluation Advisor for OPSC | Kind | 400 | 707 | - | - | - | - | - |
| DFID | Development of monitoring and evaluation system for PSC | Kind | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - |
| DFID | Citizen Satisfaction Survey | Kind | 1 244 | 2 744 | - | - | - | - | - |
| DFID | Citizen's Forums | Kind | 110 | 47 | - | - | - | - | - |

Table 11.D Summary of official development assistance expenditure

| Donor | Project | Cash/ kind | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|-------------------|--|---------------|-----------------|---------------|------------|---------------------------|----------------------------------|---------|---------|
| | | | 2002/03 | 2003/04 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 |
| R thousand | | | | | | | | | |
| 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 | - | - | - | - |
| GTZ | Reemployment of Public Servants retired due to ill-health | Kind | - | 741 | - | - | - | - | - |
| GTZ | Production of Cabinet 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 | - | - | - | - | - | - |
| GTZ | Anti-Corruption Summit | Kind | - | - | - | 320 | - | - | - |
| Embassy of France | Anti-Corruption Summit | Kind | - | - | - | 320 | - | - | - |
| Total | | | 6 754 | 10 232 | 135 | 640 | - | - | - |