

# Vote 10

## Public Service Commission

R thousand	2007/08 To be appropriated	2008/09	2009/10
<b>MTEF allocations</b>			
Administration	53 028	55 606	58 989
Investigations and Human Resource Reviews	28 171	29 557	31 212
Monitoring and Evaluation	24 158	25 343	26 764
<b>Total</b>	<b>105 357</b>	<b>110 506</b>	<b>116 965</b>
Direct charges against the National Revenue Fund	–	–	–
<b>Total expenditure estimates</b>	<b>105 357</b>	<b>110 506</b>	<b>116 965</b>
<b>Economic classification</b>			
Current payments	103 663	108 742	115 063
Transfers and subsidies	27	28	30
Payments for capital assets	1 667	1 736	1 872
<b>Total expenditure estimates</b>	<b>105 357</b>	<b>110 506</b>	<b>116 965</b>
Executive authority	Minister for Public Service and Administration		
Accounting officer	Director-General 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 and its office.

#### Programme 2: Investigations and Human Resource Reviews

Enable the Public Service 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 resource 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: 2003/04 – 2009/10

The Public Service Commission (PSC) plays a key role in promoting good governance in the South African public service. Its main objective is promoting a culture of good governance, accountability and transparency. In carrying out its mandate, the PSC's ongoing focus areas are: guiding and improving public service labour relations and the role of various role players in human resource management, leadership and performance

improvement; and eradicating corruption in the public service. Monitoring and evaluation is the main tool for assessing service delivery and quality assurance.

The PSC has structured its work into six key performance areas, around which it builds its strategic thrust: monitoring and evaluation; service delivery and quality assurance; leadership and performance improvement; public administration investigation; professional ethics research and promotion and strategic human resource reviews; and labour relations improvements. The following activities have been the main areas of focus over the MTEF period:

#### *National anti-corruption hotline*

The national anti-corruption hotline is proving to be a very important mechanism for the public service in its fight against corruption: through it, departments and executing authorities are informed about alleged corruption in their departments and take the appropriate corrective actions. The PSC has developed a hotline toolkit to assist departments in handling the cases referred to them. The number of cases reported to the hotline has increased, a measure of greater awareness by the public. Although the hotline is strictly for acts related to corruption, complaints related to behaviour, competency, the attitude of staff and standards of service are reported and directed to the relevant departments. If the PSC is to take a more proactive investigative role in cases like these, additional capacity is required.

#### *Management of conflicts of interest*

The PSC is managing the financial disclosure framework for senior managers. The emphasis has largely been on compliance, but the focus has now shifted to closer scrutiny of possible conflicts of interests and the PSC conducted research on a comprehensive framework to manage conflict of interests. The research report proposes the establishment of a framework and the implementation and regulation of a policy that will provide detailed measures for managing conflicts of interest. It also proposes that the code of conduct for public servants, the financial disclosure framework for senior managers and the proposed policy be rationalised into one management system for conflict of interests.

#### *Monitoring and evaluation*

A transversal public service monitoring and evaluation system was developed to generate performance data. The system assesses the extent to which departments comply with the nine values and principles of public administration contained in the Constitution. The system has been in operation for five years, during which it was applied in 54 departments (17 national and 37 provincial).

#### *Citizens' forums*

In keeping with its commitment to promoting participatory governance, the PSC developed and piloted a unique methodology, called citizens' forums, to involve institutions that are independent of the executive, like the PSC and legislatures, to work jointly with citizens to make proposals and develop practical measures to improve service delivery. The forums will contribute to government's people centred development approach.

#### *Inspections protocol*

The PSC is empowered to inspect departments and access documents that may be necessary to fulfil its mandate. The PSC has developed a protocol mechanism for visits to departments and on site inspections.

#### *Public service leadership*

Cabinet adopted a structured framework for evaluating the performance of heads of department. The PSC plays a guidance role in the performance evaluation of heads of departments by providing advice on the content of performance agreements and facilitating the performance evaluations. The PSC files the agreements once they have been completed. The PSC assesses an average of 70 agreements annually.

### Organisational performance assessment

To promote a high level of public service leadership, the PSC believes there is a need to link each head of department's performance evaluation to the performance of his/her department. The PSC has therefore developed an organisational performance assessment framework to collate evaluative data on the overall performance of individual departments. The data is fed into the heads of department performance evaluation process to inform the evaluation panels, and to advise the heads of department and executing authorities on the performance of their departments.

## Expenditure estimates

**Table 10.1 Public Service Commission**

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10
R thousand								
1. Administration	33 740	37 287	48 221	48 947	49 346	53 028	55 606	58 989
2. Investigations and Human Resource Reviews	16 290	19 233	23 146	24 943	24 943	28 171	29 557	31 212
3. Monitoring and Evaluation	19 242	20 456	19 687	23 113	22 094	24 158	25 343	26 764
<b>Total</b>	<b>69 272</b>	<b>76 976</b>	<b>91 054</b>	<b>97 003</b>	<b>96 383</b>	<b>105 357</b>	<b>110 506</b>	<b>116 965</b>
Change to 2006 Budget estimate				675	55	3 826	3 933	
<b>Economic classification</b>								
<b>Current payments</b>	<b>67 968</b>	<b>75 874</b>	<b>88 294</b>	<b>95 329</b>	<b>94 709</b>	<b>103 663</b>	<b>108 742</b>	<b>115 063</b>
Compensation of employees	46 071	50 442	57 008	63 056	63 056	74 265	77 979	81 878
Goods and services	21 673	25 422	31 232	32 273	31 653	29 398	30 763	33 185
<i>of which:</i>								
Communication	2 444	1 896	2 375	2 376	2 475	1 738	1 816	1 960
Computer services	1 917	2 235	2 607	1 782	1 782	1 763	1 845	1 993
Consultants, contractors and special services	1 389	3 668	3 722	6 002	5 682	4 625	4 839	5 213
Inventory	1 709	1 927	2 107	3 179	2 480	2 971	3 112	3 352
Maintenance repair and running cost	1 574	111	174	215	215	241	252	271
Operating leases	4 674	5 475	6 045	6 466	6 599	6 889	7 198	7 754
Travel and subsistence	2 072	5 540	7 976	6 276	6 443	6 718	7 030	7 581
Municipal services	604	634	685	–	–	871	925	1 018
Financial transactions in assets and liabilities	224	10	54	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>133</b>	<b>171</b>	<b>192</b>	<b>92</b>	<b>92</b>	<b>27</b>	<b>28</b>	<b>30</b>
Provinces and municipalities	133	149	171	66	66	–	–	–
Foreign governments and international organisations	–	22	21	26	26	27	28	30
<b>Payments for capital assets</b>	<b>1 171</b>	<b>931</b>	<b>2 568</b>	<b>1 582</b>	<b>1 582</b>	<b>1 667</b>	<b>1 736</b>	<b>1 872</b>
Machinery and equipment	1 100	868	2 553	1 582	1 582	1 667	1 736	1 872
Software and other intangible assets	71	63	15	–	–	–	–	–
<b>Total</b>	<b>69 272</b>	<b>76 976</b>	<b>91 054</b>	<b>97 003</b>	<b>96 383</b>	<b>105 357</b>	<b>110 506</b>	<b>116 965</b>

## Expenditure trends

Expenditure increased at an average annual rate of 11,9 per cent from 2003/04 to 2006/07, from R69,3 million to R97 million, mainly because of additional allocations for capacity building and anti-corruption activities. Expenditure is expected to grow at an average annual rate of 6,4 per cent over the MTEF period, as a result of establishing an internal audit component and capacity to deal with the management of conflicts of interest.

## Departmental receipts

The PSC's receipts comprise commissions received from financial institutions on insurance premium deductions from employees' salaries. Other revenue includes capital repayment of study loans, as well as conditional bursaries, parking fees, private telephone use and stale cheques.

**Table 10.2 Departmental receipts**

R thousand	Audited outcome			Adjusted appropriation	Medium-term receipts estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>Departmental receipts</b>	<b>229</b>	<b>189</b>	<b>243</b>	<b>224</b>	<b>228</b>	<b>233</b>	<b>235</b>
Sales of goods and services produced by department	32	33	36	37	35	37	38
Interest, dividends and rent on land	15	30	14	25	25	26	26
Financial transactions in assets and liabilities	182	126	193	162	168	170	171
<b>Total</b>	<b>229</b>	<b>189</b>	<b>243</b>	<b>224</b>	<b>228</b>	<b>233</b>	<b>235</b>

## Programme 1: Administration

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

### Expenditure estimates

**Table 10.3 Administration**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Public Service Commission	9 106	10 354	11 827	12 606	12 616	13 241	13 960
Management	4 399	3 749	5 293	4 735	6 293	6 602	6 980
Corporate Services	15 108	17 336	24 772	24 800	26 542	27 832	29 484
Property Management	5 127	5 848	6 329	6 806	7 577	7 931	8 565
<b>Total</b>	<b>33 740</b>	<b>37 287</b>	<b>48 221</b>	<b>48 947</b>	<b>53 028</b>	<b>55 606</b>	<b>58 989</b>
Change to 2006 Budget estimate				529	2 319	2 214	
<b>Economic classification</b>							
<b>Current payments</b>	<b>32 515</b>	<b>36 319</b>	<b>45 553</b>	<b>47 307</b>	<b>51 334</b>	<b>53 842</b>	<b>57 087</b>
Compensation of employees	19 098	21 072	26 551	28 892	33 667	35 351	37 118
Goods and services	13 244	15 242	18 993	18 415	17 667	18 491	19 969
<i>of which:</i>							
Communication	1 573	815	1 164	1 230	926	969	1 047
Computer services	1 171	1 535	2 590	1 782	1 763	1 845	1 993
Consultants, contractors and special services	164	48	389	136	20	21	23
Inventory	685	1 147	675	630	642	672	724
Maintenance, repairs and running costs	173	102	162	197	146	153	165
Operating leases	4 621	5 337	5 884	6 240	6 706	7 006	7 547
Travel and subsistence	602	2 525	3 309	3 400	3 241	3 392	3 663
Municipal services	604	634	685	–	871	925	1 018
Financial transactions in assets and liabilities	173	5	9	–	–	–	–
<b>Transfers and subsidies</b>	<b>54</b>	<b>84</b>	<b>100</b>	<b>58</b>	<b>27</b>	<b>28</b>	<b>30</b>
Provinces and municipalities	54	62	79	32	–	–	–
Foreign governments and international organisations	–	22	21	26	27	28	30
<b>Payments for capital assets</b>	<b>1 171</b>	<b>884</b>	<b>2 568</b>	<b>1 582</b>	<b>1 667</b>	<b>1 736</b>	<b>1 872</b>
Machinery and equipment	1 100	821	2 553	1 582	1 667	1 736	1 872
Software and other intangible assets	71	63	15	–	–	–	–
<b>Total</b>	<b>33 740</b>	<b>37 287</b>	<b>48 221</b>	<b>48 947</b>	<b>53 028</b>	<b>55 606</b>	<b>58 989</b>

**Table 10.3 Administration (continued)**

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>Details of major transfers and subsidies:</b>							
<b>Foreign governments and international organisations</b>							
<b>Current</b>	–	22	21	26	27	28	30
Common Wealth Association for Public Administration and Management	–	22	12	16	16	17	18
International Personnel Management Association	–	–	9	10	11	11	12

### Expenditure trends

Expenditure increased sharply in 2005/06 by 29,3 per cent from the previous year, mainly due to the devolution of funds from the Department of Public Works and the increase in travel and subsistence costs. Expenditure is expected to grow steadily at an average annual rate of 6,4 per cent over the MTEF period, from R48,2 million in 2005/06 to R59million in 2009/10, due to the creation of additional capacity and an internal audit component, and the devolution of funds from the Department of Public Works.

### Programme 2: Investigations and Human Resource Reviews

The *Investigations and Human Resource Reviews* programme enables the PSC to contribute to the improvement of labour relations and management, undertake public administration audits and investigations, promote anti-corruption practices, and review the implementation of human resource policies in the public service.

There are three subprogrammes:

- *Labour Relations Improvement* improves public service labour relations by conducting investigative research and providing advice on complaints, grievances, labour relations practices and policies.
- *Public Administration Investigations* undertakes audits and investigations into public administration practices.
- *Professional Ethics and Human Resource Reviews* establishes a culture of professional and ethical behaviour and reviews human resource practices in the public service.

### Expenditure estimates

**Table 10.4 Investigations and Human Resource Reviews**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Labour Relations Improvement	5 216	4 957	6 357	6 485	6 090	6 392	6 731
Public Administration Investigations	3 625	8 566	9 553	9 601	10 818	11 354	11 968
Professional Ethics and Human Resource Reviews	7 449	5 710	7 236	8 857	11 263	11 811	12 513
<b>Total</b>	<b>16 290</b>	<b>19 233</b>	<b>23 146</b>	<b>24 943</b>	<b>28 171</b>	<b>29 557</b>	<b>31 212</b>
Change to 2006 Budget estimate				60	1 805	1 940	

**Table 10.4 Investigations and Human Resource Reviews (continued)**

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>Economic classification</b>							
<b>Current payments</b>	<b>16 253</b>	<b>19 169</b>	<b>23 098</b>	<b>24 923</b>	<b>28 171</b>	<b>29 557</b>	<b>31 212</b>
Compensation of employees	12 389	14 679	15 997	18 002	21 875	22 969	24 118
Goods and services	3 815	4 489	7 095	6 921	6 296	6 588	7 094
<i>of which:</i>							
Communication	–	510	586	625	418	437	471
<i>Economic classification</i>							
<i>Current payments</i>	<i>16 253</i>	<i>19 169</i>	<i>23 098</i>	<i>24 923</i>	<i>28 171</i>	<i>29 557</i>	<i>31 212</i>
<i>Compensation of employees</i>	<i>12 389</i>	<i>14 679</i>	<i>15 997</i>	<i>18 002</i>	<i>21 875</i>	<i>22 969</i>	<i>24 118</i>
<i>Goods and services</i>	<i>3 815</i>	<i>4 489</i>	<i>7 095</i>	<i>6 921</i>	<i>6 296</i>	<i>6 588</i>	<i>7 094</i>
<i>of which:</i>							
<i>Communication</i>	<i>–</i>	<i>510</i>	<i>586</i>	<i>625</i>	<i>418</i>	<i>437</i>	<i>471</i>
<i>Computer services</i>	<i>746</i>	<i>308</i>	<i>17</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>
<i>Consultants, contractors and special services</i>	<i>193</i>	<i>1 296</i>	<i>2 021</i>	<i>2 983</i>	<i>2 818</i>	<i>2 948</i>	<i>3 176</i>
<i>Inventory</i>	<i>473</i>	<i>489</i>	<i>858</i>	<i>1 153</i>	<i>1 247</i>	<i>1 308</i>	<i>1 409</i>
<i>Operating leases</i>	<i>29</i>	<i>52</i>	<i>75</i>	<i>62</i>	<i>83</i>	<i>87</i>	<i>94</i>
<i>Travel and subsistence</i>	<i>819</i>	<i>1 569</i>	<i>2 694</i>	<i>1 345</i>	<i>1 613</i>	<i>1 688</i>	<i>1 818</i>
Financial transactions in assets and liabilities	49	1	6	–	–	–	–
<b>Transfers and subsidies</b>	<b>37</b>	<b>43</b>	<b>48</b>	<b>20</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	37	43	48	20	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>21</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	–	21	–	–	–	–	–
<b>Total</b>	<b>16 290</b>	<b>19 233</b>	<b>23 146</b>	<b>24 943</b>	<b>28 171</b>	<b>29 557</b>	<b>31 212</b>

## Expenditure trends

Expenditure is expected to increase from R16,3 million in 2003/04 to R24,9 million in 2006/07, an average annual increase of 15,3 per cent. This is mainly due to the increase in investigations into public service administration practices, a rise in the number of grievances being referred to the PSC for adjudication and national anti-corruption programmes.

Expenditure is expected to stabilise over the MTEF at an annual average growth rate of 7.8 per cent.

## Service delivery objectives and indicators

### Recent outputs

549 grievances and 51 labour relations related complaints were received. A first draft research report on the management of poor performance in the public service has been produced and the final report is envisaged to be ready in three months.

2 261 cases of corruption and maladministration have been referred to departments at national and provincial levels. The PSC has disseminated a hotline toolkit to assist departments in handling the cases. Stemming from the national anti-corruption forum's national anti-corruption programme, the following outputs were achieved: the department hosted a roundtable on the prohibition of corrupt businesses and individuals; leaders of the public and private sectors and civil society signed the national anti-corruption forum integrity pledge; and the department published a guide to the Prevention and Combating of Corrupt Activities Act (2004).

At the end of 2006, 70 per cent of senior management service members had disclosed their financial interests for 2005/06 as required.

Reports on gender mainstreaming and employee assistance programmes have been finalised. A commemorative pamphlet on the 50<sup>th</sup> anniversary of the 1956 women's anti-pass march to Pretoria was distributed, focusing on the role of women in the public service.

Investigations on public administration and anti-corruption are conducted on an ongoing basis. 122 complaints have been received and are being investigated. 915 complaints received through the national anti-corruption hotline have been dealt with by the PSC from October 2005 to date.

The director-general of the PSC heads the support intervention at the Department of Home Affairs. A final report was drafted, for submission to the Committee of Ministers in December 2006. At the request of the Standing Committee on Public Accounts (SCOPA), the PSC has also investigated and reported on performance rewards to senior managers in the departments of home affairs, labour and correctional services.

### Selected medium-term output targets

#### Investigations and Human Resource Reviews

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

Subprogramme	Output	Measure/Indicators	Target
Labour Relations Improvement	Investigation of grievances and complaints lodged with the PSC Research into a labour relations practice	Percentage of grievances and complaints successfully assessed Number of reports with recommendations produced	90% of grievances and complaints 1 report
Public Administration Investigations	Investigations on public administration practices and anti-corruption Collated information and statistics from departments on financial misconduct Own accord investigations	Number of reports with recommendations produced  Number of reports produced  Number of reports on own accord investigations produced	5 reports  1 report  1 report
Professional Ethics and Human Resource Reviews	Promotion of professional ethics and anti-corruption Review of human resource policies National public service anti-corruption hotline  Financial disclosure framework	Number of ethics workshops held Number of reports with recommendations produced Number of reports with recommendations produced Percentage of cases submitted for referral within 24 hours of receipt  Percentage of forms received compliant with the financial disclosure framework Rules published and implemented Turnaround time for advice to executive authorities on receipt of disclosures	5 workshops 2 reports 2 reports 90% of cases  80% of forms  April 2007 Within 30 days of receipt

### Programme 3: Monitoring and Evaluation

*Monitoring and Evaluation* aims 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.
- *Leadership and Performance Improvement* promotes a high standard of public service leadership and encourages improvements in service delivery.
- *Service Delivery and Quality Assurance* promotes improved service delivery through public participation and quality audits.

## Expenditure estimates

**Table 10.5 Monitoring and Evaluation**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Governance Monitoring	6 924	7 070	7 154	8 623	9 338	9 796	10 347
Leadership and Performance Improvement	4 353	4 878	4 979	5 611	6 157	6 459	6 812
Service Delivery and Quality Assurance	7 965	8 508	7 554	8 879	8 663	9 088	9 605
<b>Total</b>	<b>19 242</b>	<b>20 456</b>	<b>19 687</b>	<b>23 113</b>	<b>24 158</b>	<b>25 343</b>	<b>26 764</b>
Change to 2006 Budget estimate				86	(298)	(221)	

### Economic classification

	19 200	20 386	19 643	23 099	24 158	25 343	26 764
<b>Current payments</b>							
Compensation of employees	14 584	14 691	14 460	16 162	18 723	19 659	20 642
Goods and services	4 614	5 691	5 144	6 937	5 435	5 684	6 122
<i>of which:</i>							
Communication	871	571	625	521	394	410	442
Consultants, contractors and special services	1 032	2 324	1 312	2 883	1 787	1 870	2 014
Inventory	551	291	574	1 396	1 082	1 132	1 219
Maintenance, repairs and running costs	1 398	5	4	7	90	94	101
Operating leases	24	86	86	164	100	105	113
Travel and subsistence	651	1 446	1 973	1 531	1 864	1 950	2 100
Financial transactions in assets and liabilities	2	4	39	–	–	–	–
<b>Transfers and subsidies</b>	<b>42</b>	<b>44</b>	<b>44</b>	<b>14</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	42	44	44	14	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>26</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	–	26	–	–	–	–	–
<b>Total</b>	<b>19 242</b>	<b>20 456</b>	<b>19 687</b>	<b>23 113</b>	<b>24 158</b>	<b>25 343</b>	<b>26 764</b>

### Expenditure trends

Expenditure is expected to increase steadily at an average annual rate of 5 per cent over the MTEF period, from R23,1 million in 2006/07 to R26,8 million in 2009/10, mainly for increased spending on monitoring and evaluation, programme evaluation, head of department evaluations and citizens' satisfaction surveys.

Spending on goods and services increased at an average annual rate of 14,6 per cent between 2003/04 and 2006/07, due to an increase in reports that had to be printed.

### Service delivery, objectives and indicators

#### Recent outputs

A roundtable discussion on the fifth edition of the state of the public service report was held with an external stakeholder who assisted with evaluating the relevance and usefulness of the monitoring and evaluation report and how it contributes to public administration.

The PSC's transversal public service monitoring and evaluation system was reviewed to strengthen its indicators. The system was also implemented successfully in 16 departments, and draft reports have been generated. Based on the monitoring and evaluation that was done in departments in 2005/06, a draft consolidated monitoring and evaluation report was completed.

A pamphlet on basic monitoring and evaluation concepts was developed for departments, drawing on the experiences the PSC has accumulated in this area.



The PSC successfully piloted the inspections protocol that was developed last year. The protocol was piloted through announced and unannounced visits at the departments of home affairs, labour, housing (Gauteng), and social development (Free State). Reports were distributed to executive authorities and heads of department.

The PSC also published a guide on school district management and one on performance management in hospitals.

The PSC published guidelines for evaluating the performance of heads of department for the 2005/06 performance cycle. 78 performance agreements of heads of department were received, quality assured and filed, in line with the requirements of the performance management and development system for the senior management service.

51 performance evaluations of heads of department were conducted, and an analytical report on the implementation of the framework for the evaluation of heads of department was completed.

To support the process of evaluating the performance of heads of department, a framework for consolidating information on the performance of departments was developed. The framework enables the assessment of the overall performance of departments against key indicators, such as financial management, human resource management and service delivery.

### Selected medium-term output targets

#### Monitoring and Evaluation

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

Subprogramme	Output	Measure/indicators	Target
Governance Monitoring	Reports on the performance of the public service	Number of comprehensive reports produced	16 reports
	Cost-benefit analysis of all poverty reduction programmes	Number of reports with evaluation findings and recommendations	1 report
Leadership and Performance Improvement	In-depth evaluation of the comprehensive agricultural support programme of the Department of Agriculture	Number of reports with evaluation findings and recommendations	1 report
	Guidelines for the evaluation of heads of department	Comprehensive guidelines on the evaluation of HoDs	1 set of guidelines
Service Delivery and Quality Assurance	Monitor and evaluate performance agreements of HoDs	Number of HoD performance agreements that have been quality assured and filed	140 performance agreements
	Evaluation of key service delivery and quality assurance aspects of the public service	Number of service delivery reports produced with recommendations	2 reports
	Service delivery inspections	Number of comprehensive reports with relevant findings and recommendations	1 report

## Additional tables

**Table 10.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	2005/06		2005/06	2006/07			2006/07
1. Administration	41 627	48 365	48 221	48 418	529	48 947	49 346
2. Investigations and Human Resource Reviews	25 393	23 279	23 146	24 883	60	24 943	24 943
3. Monitoring and Evaluation	21 359	20 791	19 687	23 027	86	23 113	22 094
<b>Total</b>	<b>88 379</b>	<b>92 435</b>	<b>91 054</b>	<b>96 328</b>	<b>675</b>	<b>97 003</b>	<b>96 383</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>86 467</b>	<b>89 659</b>	<b>88 294</b>	<b>94 654</b>	<b>675</b>	<b>95 329</b>	<b>94 709</b>
Compensation of employees	60 563	57 229	57 008	64 533	(1 477)	63 056	63 056
Goods and services	25 904	32 430	31 232	30 121	2 152	32 273	31 653
Financial transactions in assets and liabilities	–	–	54	–	–	–	–
<b>Transfers and subsidies</b>	<b>183</b>	<b>202</b>	<b>192</b>	<b>92</b>	<b>–</b>	<b>92</b>	<b>92</b>
Provinces and municipalities	183	181	171	66	–	66	66
Foreign governments and international organisations	–	21	21	26	–	26	26
<b>Payments for capital assets</b>	<b>1 729</b>	<b>2 574</b>	<b>2 568</b>	<b>1 582</b>	<b>–</b>	<b>1 582</b>	<b>1 582</b>
Machinery and equipment	1 729	1 574	2 553	1 582	–	1 582	1 582
Software and intangible assets	–	1 000	15	–	–	–	–
<b>Total</b>	<b>88 379</b>	<b>92 435</b>	<b>91 054</b>	<b>96 328</b>	<b>675</b>	<b>97 003</b>	<b>96 383</b>

**Table 10.B Summary of personnel numbers and compensation of employees**

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>A. Permanent and full-time contract employees</b>							
Compensation (R thousand)	46 071	49 962	56 258	62 488	73 874	77 586	81 482
Unit cost (R thousand)	208	226	249	276	327	343	361
Personnel numbers (head count)	221	221	226	226	226	226	226
<b>B. Part-time and temporary contract employees</b>							
Compensation (R thousand)	–	240	510	280	103	105	106
Unit cost (R thousand)	–	120	102	47	17	18	18
Personnel numbers (head count)	–	2	5	6	6	6	6
<b>C. Interns</b>							
Compensation of interns	–	240	240	288	288	288	290
Unit cost (R thousand)	–	24	24	29	29	29	29
Number of interns	–	10	10	10	10	10	10
<b>Total for department</b>							
<b>Compensation (R thousand)</b>	<b>46 071</b>	<b>50 442</b>	<b>57 008</b>	<b>63 056</b>	<b>74 265</b>	<b>77 979</b>	<b>81 878</b>
<b>Unit cost (R thousand)</b>	<b>208</b>	<b>216</b>	<b>237</b>	<b>261</b>	<b>307</b>	<b>322</b>	<b>338</b>
<b>Personnel numbers (head count)</b>	<b>221</b>	<b>233</b>	<b>241</b>	<b>242</b>	<b>242</b>	<b>242</b>	<b>242</b>
<b>D. Learnerships</b>							
Payments for learnerships (R thousand) (G&S)	–	–	–	–	240	240	240
Number of learnerships (head count)	–	–	–	10	10	10	10

**Table 10.C Summary of expenditure on training**

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>Training and staff development</b>							
Expenditure (R thousand)	204	526	294	615	602	630	681
Number of employees trained (head count)	67	73	73	77	77	77	77
<b>Bursaries (employees)</b>							
Expenditure per programme (R thousand)	189	132	78	190	281	294	318
Number of employees (head count)	23	32	12	11	28	30	40
<b>Total</b>	<b>393</b>	<b>658</b>	<b>372</b>	<b>805</b>	<b>883</b>	<b>924</b>	<b>999</b>
<b>Number of employees</b>	<b>90</b>	<b>105</b>	<b>85</b>	<b>88</b>	<b>105</b>	<b>107</b>	<b>117</b>

