

# Vote 10

## Public Service Commission

### Budget summary

R million	2009/10				2010/11	2011/12
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	60.9	59.5	0.0	1.4	65.6	70.2
Leadership and Management Practices	16.4	16.4	–	–	18.6	20.5
Monitoring and Evaluation	19.8	19.8	–	–	22.2	24.5
Integrity and Anti-Corruption	24.1	24.1	–	–	26.3	30.3
<b>Total expenditure estimates</b>	<b>121.3</b>	<b>119.8</b>	<b>0.0</b>	<b>1.4</b>	<b>132.6</b>	<b>145.5</b>
Executive authority	Minister for Public Service and Administration					
Accounting officer	Director-General of the Public Service Commission					
Website address	www.psc.gov.za					

### Aim

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

### Programme purposes

#### Programme 1: Administration

**Purpose:** Manage the office of the Public Service Commission and provide centralised support services.

#### Programme 2: Leadership and Management Practices

**Purpose:** Promote sound public service leadership, human resource management, labour relations and labour practices.

#### Programme 3: Monitoring and Evaluation

**Purpose:** Establish a high standard of service delivery, monitoring and good governance in the public service.

#### Programme 4: Integrity and Anti-Corruption

**Purpose:** Undertake public administration investigations, promote a high standard of ethical conduct among public servants and contribute to preventing and combating corruption.

### Strategic overview: 2005/06 – 2011/12

The Public Service Commission is the only government body empowered and mandated to oversee and evaluate the functioning of the public service, with a view to establishing good governance and best practice principles. Key areas of activity include: promoting values and principles, such as high standards of professional ethics; using resources economically and effectively; ensuring impartiality, accountability and representivity in public administration; investigating, monitoring and evaluating organisational, administrative and personnel practices;

and proposing measures to ensure effective and efficient performance within the public service. Through these ongoing activities, the commission has played a significant role in the transformation of the public service.

The Public Service Commission has structured its work into six strategic performance areas:

#### Public service leadership

The commission supports processes aimed at strengthening the quality of public service leadership, emanating from its involvement in the evaluation of heads of department since 2001 and the advice it gives to the executive authorities and heads of department on the quality of performance agreements.

#### Labour relations

The commission is the chief arbiter on grievances in the public service. Through its resolution of grievances, it generates data and identifies areas that require attention. The commission recently proposed amendments to the grievance rules.

#### Monitoring and evaluation

Monitoring and evaluation are key to the commission's oversight work and a range of instruments have been designed to collect and analyse evaluative data. An example is the transversal public service monitoring and evaluation system, which has been in operation since 2003 and applied in 100 departments (28 national and 82 provincial). The system will continue to generate critical evaluative data for more comprehensive reporting on the state of the public service, including in the provinces.

#### Service delivery and compliance evaluations

The Public Service Commission assesses service delivery practices in departments to determine their effectiveness, responsiveness and efficiency. The commission conducts annual surveys on the implementation of the Batho Pele principles and citizen satisfaction, and does targeted inspections of service delivery sites.

#### Public administration investigations

The commission responds to complaints lodged in line with the complaints rules, conducting a combination of full scale and desktop investigations. Full scale investigations are limited by capacity constraints.

The national anti-corruption hotline is an important public participation mechanism for reporting alleged corruption. Since its inception in 1994, the hotline has yielded significant results, such as the recovery of R86 million from investigations emanating from reported misconduct.

#### Promoting an integrity driven public service

The Public Service Commission promotes professional ethics in the public service by inculcating a culture of integrity, through workshops on the code of conduct and by identifying potential conflicts of interest via the hotline. Through the financial disclosure framework, the commission manages the conflicts of interest that may arise between the official responsibilities and private interests of senior managers. The commission's recommendations on developing a policy on managing conflicts of interest, based on comprehensive research, are currently being considered by the Department of Public Service and Administration for incorporation in the public service regulations.

## Selected performance and operations indicators

**Table 10.1 Public Service Commission**

Indicator	Programme	Past			Current	Projections		
		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Total number of grievances investigated and concluded	Leadership and Management Practices	486	641	597	414	600	650	650
Number of new reports on the management of grievances in the public service	Leadership and Management Practices	–	2	3	1	1	1	1

**Table 10.1 Public Service Commission (continued)**

Indicator	Programme	Past			Current	Projections		
		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Increase in the number of strategic human resource reviews	Leadership and Management Practices	1	1	2	2	2	2	2
Number of new research reports on labour relations	Leadership and Management Practices	–	2	3	3	1	1	1
Percentage of 146 heads of department whose performance was evaluated	Leadership and Management Practices	25% (36)	25% (36)	56% (73)	8% (12)	100% (146)	100% (146)	100% (146)
Percentage of 146 heads of department whose performance agreements have been quality assured	Leadership and Management Practices	69% (100)	59% (86)	82% (119)	73% (106)	100% (146)	100% (146)	100% (146)
Number of new reports on public service leadership	Leadership and Management Practices	1	1	5	3	2	2	2
Number of new reports on monitoring and evaluation	Monitoring and Evaluation	16	12	22	11	20	20	20
Number of new reports on service delivery	Monitoring and Evaluation	3	3	9	4	4	4	4
Percentage of financial disclosure forms received	Integrity and Anti-Corruption	79% (7 048)	79% (7 877)	77% (6 558)	100% (8 700)	100% (8 900)	100% (9 100)	100% (9 300)
Number of new public administration investigations successfully concluded	Integrity and Anti-Corruption	12	17	10	4	10	10	10
Number of new public administration research projects reports	Integrity and Anti-Corruption	1	2	5	3	2	2	2

## Expenditure estimates

**Table 10.2 Public Service Commission**

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R million								
1. Administration	48.2	51.0	58.9	57.8	57.8	60.9	65.6	70.2
2. Leadership and Management Practices	12.0	11.7	13.8	14.9	14.9	16.4	18.6	20.5
3. Monitoring and Evaluation	15.8	16.4	17.5	18.5	18.5	19.8	22.2	24.5
4. Integrity and Anti-Corruption	14.9	17.0	17.9	22.4	22.4	24.1	26.3	30.3
<b>Total</b>	<b>91.1</b>	<b>96.1</b>	<b>108.1</b>	<b>113.7</b>	<b>113.7</b>	<b>121.3</b>	<b>132.6</b>	<b>145.5</b>
Change to 2008 Budget estimate				2.5	2.5	0.8	0.5	5.4

### Economic classification

	88.3	94.3	105.4	112.3	112.3	119.8	131.2	143.9
<b>Current payments</b>								
Compensation of employees	57.0	61.5	70.2	82.4	82.4	90.1	99.5	109.8
Goods and services	31.2	32.7	35.2	30.0	30.0	29.7	31.6	34.1
of which:								
Administrative fees	1.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0
Advertising	0.2	0.4	0.5	0.1	0.1	0.0	0.0	0.0
Assets less than R5 000	1.0	0.7	0.7	0.4	0.4	0.4	0.5	0.5
Audit costs: External	1.1	0.9	1.2	0.4	0.4	0.4	0.4	0.9
Communication	2.4	2.2	2.1	2.0	2.0	2.1	2.2	2.2
Computer services	2.6	2.5	2.1	2.3	2.3	2.3	2.4	2.6
Consultants and professional services:	3.3	5.6	5.0	5.5	5.5	5.3	5.5	6.3
Business and advisory service								
Contractors	0.5	0.2	0.4	0.2	0.2	0.2	0.2	0.2
Inventory: Stationery and printing	2.1	2.5	5.1	3.3	3.3	3.1	3.3	3.4
Lease payments	6.7	6.3	6.6	8.4	8.4	8.8	9.6	10.2
Owned and leasehold property expenditure	0.5	1.7	1.5	0.4	0.4	0.4	0.4	0.4
Travel and subsistence	8.0	6.4	6.4	5.2	5.2	5.1	5.4	5.6
Training and development	–	–	0.9	0.5	0.5	0.5	0.6	0.6
Operating expenditure	0.6	0.5	1.1	0.4	0.4	0.4	0.4	0.4
Venues and facilities	0.8	1.1	0.8	0.3	0.3	0.2	0.2	0.2
Financial transactions in assets and liabilities	0.1	0.2	0.0	–	–	–	–	–

**Table 10.2 Public Service Commission (continued)**

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
<b>Transfers and subsidies</b>	<b>0.2</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Provinces and municipalities	0.2	0.0	–	–	–	–	–	–
Foreign governments and international organisations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Payments for capital assets</b>	<b>2.6</b>	<b>1.7</b>	<b>2.7</b>	<b>1.3</b>	<b>1.3</b>	<b>1.4</b>	<b>1.4</b>	<b>1.5</b>
Machinery and equipment	2.6	1.7	2.6	1.3	1.3	1.4	1.4	1.5
Software and other intangible assets	0.0	–	0.1	–	–	–	–	–
<b>Total</b>	<b>91.1</b>	<b>96.1</b>	<b>108.1</b>	<b>113.7</b>	<b>113.7</b>	<b>121.3</b>	<b>132.6</b>	<b>145.5</b>

## Expenditure trends

Expenditure increased at an average annual rate of 7.7 per cent between 2005/06 and 2008/09, from R91.1 million to R113.7 million. This is due to additional funds received for the revision of the complaints and grievance rules, the establishment of the national anti-corruption hotline, the creation of the integrity and anti-corruption branch, management of conflicts of interest, the evaluation of poverty reduction programmes and the devolution of funds for accommodation from the Department of Public Works.

Expenditure is set to increase at an average annual rate of 8.6 per cent over the MTEF period, due to additional funds received for capacity and salary increases.

Savings of R1.6 million in 2009/10, R1.7 million in 2010/11 and R1.8 million in 2011/12 have been identified. They will be made under goods and services.

## Departmental receipts

The Public Service Commission's receipts are made up of commissions from financial institutions on insurance premium deductions from employees' salaries. Other revenue derives from the capital repayment of study loans and conditional bursaries, parking fees, and payments for private telephone use.

**Table 10.3 Departmental receipts**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
<b>Departmental receipts</b>	<b>243</b>	<b>163</b>	<b>164</b>	<b>233</b>	<b>190</b>	<b>235</b>	<b>249</b>	<b>264</b>
Sales of goods and services produced by department	36	36	41	37	37	38	40	42
Interest, dividends and rent on land	14	12	30	26	26	26	28	30
Financial transactions in assets and liabilities	193	115	93	170	127	171	181	192
<b>Total</b>	<b>243</b>	<b>163</b>	<b>164</b>	<b>233</b>	<b>190</b>	<b>235</b>	<b>249</b>	<b>264</b>

## Programme 1: Administration

### Expenditure estimates

**Table 10.4 Administration**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Public Service Commission	11.8	13.0	14.4	14.1	14.7	15.5	16.4
Management	5.3	4.6	5.5	6.6	7.0	7.4	7.8
Corporate Services	24.8	26.5	31.6	29.2	30.7	33.3	36.1
Property Management	6.3	7.0	7.4	7.9	8.5	9.4	9.9
<b>Total</b>	<b>48.2</b>	<b>51.0</b>	<b>58.9</b>	<b>57.8</b>	<b>60.9</b>	<b>65.6</b>	<b>70.2</b>
Change to 2008 Budget estimate				1.4	0.4	(0.5)	4.1

**Table 10.4 Administration (continued)**

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Economic classification</b>							
<b>Current payments</b>	<b>45.6</b>	<b>49.3</b>	<b>56.2</b>	<b>56.5</b>	<b>59.5</b>	<b>64.1</b>	<b>68.7</b>
Compensation of employees	26.6	28.8	34.4	38.3	41.0	44.2	46.8
Goods and services	19.0	20.3	21.8	18.2	18.5	19.9	21.9
of which:							
Administrative fees	0.7	1.0	0.0	0.0	0.0	0.0	0.0
Assets less than R5 000	0.9	0.6	0.7	0.4	0.4	0.4	0.4
Audit costs: External	1.1	0.9	1.2	0.4	0.4	0.4	0.9
Communication	1.2	1.1	1.0	1.0	1.0	1.1	1.1
Computer services	2.6	2.5	2.1	2.3	2.3	2.4	2.6
Consultants and professional services:	0.4	0.8	0.6	0.8	0.8	0.7	1.3
Business and advisory service							
Inventory: Stationery and printing	0.6	0.7	1.4	0.7	0.7	0.7	0.7
Lease payments	6.6	6.2	6.6	8.2	8.5	9.4	9.9
Owned and leasehold property expenditure	0.3	1.4	1.2	0.2	0.2	0.2	0.2
Travel and subsistence	3.3	3.5	3.9	2.6	2.6	2.8	2.9
Training and development	–	–	0.6	0.5	0.5	0.6	0.6
Operating expenditure	0.4	0.4	0.8	0.3	0.4	0.4	0.4
Venues and facilities	0.5	0.5	0.6	0.2	0.2	0.2	0.2
Financial transactions in assets and liabilities	0.0	0.2	0.0	–	–	–	–
<b>Transfers and subsidies</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Provinces and municipalities	0.1	0.0	–	–	–	–	–
Foreign governments and international organisations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Payments for capital assets</b>	<b>2.6</b>	<b>1.7</b>	<b>2.7</b>	<b>1.3</b>	<b>1.4</b>	<b>1.4</b>	<b>1.5</b>
Machinery and equipment	2.6	1.7	2.6	1.3	1.4	1.4	1.5
Software and other intangible assets	0.0	–	0.1	–	–	–	–
<b>Total</b>	<b>48.2</b>	<b>51.0</b>	<b>58.9</b>	<b>57.8</b>	<b>60.9</b>	<b>65.6</b>	<b>70.2</b>

## Expenditure trends

Expenditure in the *Administration* programme increased at an average annual rate of 6.3 per cent between 2005/06 and 2008/09, from R48.2 million to R57.8 million, mainly due to the devolution of funds from the Department of Public Works. The 15.6 per cent increase in 2007/08 was due to pension fund contributions made to members of the non-statutory forces.

Expenditure is expected to stabilise at an average annual rate of 6.7 per cent over the MTEF period as a result of salary increases.

## Programme 2: Leadership and Management Practices

- *Labour Relations Improvement* improves public service labour relations and management practices.
- *Leadership and Human Resource Reviews* promotes a high standard of public service leadership and encourages best practices in human resource policies.

## Objectives and measures

- Improve public service labour relations and promote best practices by:
  - increasing investigations into grievances and complaints lodged by public servants from 600 in 2009/10 to 650 in 2011/12, and making related recommendations to the executive authorities
  - conducting investigative research into labour relations practices in the public service, and making recommendations.

- Support the performance management of heads of department by:
  - implementing the performance framework for 100 per cent of heads of department in 2011/12
  - facilitating and chairing evaluation panels
  - providing advice on performance to the executive authorities and members of the executive councils.
- Improve human resources management in the public service by conducting research on public service leadership and human resource management practices and publishing at least 3 reports a year.

## Service delivery and spending focus

After the promulgation of the grievance rules in 2003, there was a steady increase in grievances from 471 in 2004/05 to 641 in 2006/07, and then a slight decrease to 597 in 2008/09. There has, however, been a consistent increase in the number of departments asking for assistance on managing grievances better. The Public Service Commission is currently assessing the contribution of the Public Service Sector Education and Training Authority to the professional development of public servants.

The commission has been instrumental in establishing the Association of African Public Services Commissions, which aims to build a strong regional network for sharing experiences in public administration. In April 2008, the chairperson of the Public Service Commission was elected as the association's interim president, and the director-general is head of the secretariat.

3 reports were completed in 2008/09: the audit of selection processes in selected departments, an assessment of the implementation of performance management development systems for senior managers in Northern Cape, and an assessment on disability equity in the public service. The Public Service Commission is currently assessing human resources in the public service and the effectiveness of public service leadership in promoting intergovernmental relations.

## Expenditure estimates

**Table 10.5 Leadership and Management Practices**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Labour Relations Improvement	6.4	5.8	6.5	7.0	7.7	8.7	9.7
Leadership and Human Resource Reviews	5.7	6.0	7.3	8.0	8.7	9.8	10.8
<b>Total</b>	<b>12.0</b>	<b>11.7</b>	<b>13.8</b>	<b>14.9</b>	<b>16.4</b>	<b>18.6</b>	<b>20.5</b>
Change to 2008 Budget estimate				0.3	0.3	0.6	0.1
<b>Economic classification</b>							
<b>Current payments</b>	<b>12.0</b>	<b>11.7</b>	<b>13.8</b>	<b>14.9</b>	<b>16.4</b>	<b>18.6</b>	<b>20.5</b>
Compensation of employees	8.8	9.3	10.9	12.6	14.1	16.1	18.1
Goods and services	3.3	2.5	2.9	2.3	2.3	2.4	2.5
<i>of which:</i>							
<i>Inventory: Stationery and printing</i>	<i>0.4</i>	<i>0.4</i>	<i>0.8</i>	<i>0.8</i>	<i>0.8</i>	<i>0.8</i>	<i>0.8</i>
<i>Travel and subsistence</i>	<i>1.5</i>	<i>1.0</i>	<i>0.8</i>	<i>0.8</i>	<i>0.8</i>	<i>0.8</i>	<i>0.8</i>
<i>Venues and facilities</i>	<i>0.0</i>	<i>0.5</i>	<i>0.1</i>	–	–	–	–
Financial transactions in assets and liabilities	–	0.0	0.0	–	–	–	–
<b>Transfers and subsidies</b>	<b>0.0</b>	<b>0.0</b>	–	–	–	–	–
Provinces and municipalities	0.0	0.0	–	–	–	–	–
<b>Total</b>	<b>12.0</b>	<b>11.7</b>	<b>13.8</b>	<b>14.9</b>	<b>16.4</b>	<b>18.6</b>	<b>20.5</b>

## Expenditure trends

Expenditure increased at an average annual rate of 7.4 per cent between 2005/06 and 2008/09. The increase was mainly due to additional funds received for grievances and for the evaluation of the performance of heads of department. To strengthen oversight work on public service leadership, a restructuring process was implemented, which resulted in the creation of a public service leadership component. Expenditure is expected

to increase at an average annual rate of 11.3 per cent over the MTEF period, from R14.9 million in 2008/09 to R20.5 million in 2011/12, mainly as a result of salary increases and posts being filled.

## Programme 3: Monitoring and Evaluation

- *Governance Monitoring* promotes good governance and improves governance practices in the public service.
- *Service Delivery and Compliance Evaluations* promotes improved service delivery through public participation and the monitoring of quality audits.

### Objectives and measures

- Improve governance and service delivery by:
  - monitoring and evaluating the implementation of the principles governing public administration
  - increasing the number of monitoring and evaluation reports to departments from 11 to 22 in 2011/12.
- Establish the expectations and perceptions of citizens regarding the state of service delivery by conducting at least 6 service delivery assessments per year by 2011/12.

### Service delivery and spending focus

In 2008/09, the transversal monitoring and evaluation system was implemented in 25 departments (7 national and 18 provincial). Following the reports on poverty reduction, the Public Service Commission convened 2 dialogues on poverty reduction strategies and interventions. A report on the first dialogue, which focused on poverty and women, has been published. The second dialogue focused on access to services and on xenophobia. The commission is evaluating the integrated sustainable rural development programme.

The annual State of the Public Service report is the Public Service Commission's flagship oversight product. The 2009 report will focus on the readiness of the public service for 2010 and beyond, and will be published in March. In keeping with its commitment to monitor the uptake of its recommendations by departments, the Public Service Commission updated its implementation report.

### Expenditure estimates

**Table 10.6 Monitoring and Evaluation**

Subprogramme				Adjusted appropriation	Medium-term expenditure estimate		
Audited outcome							
R million	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Governance Monitoring	8.3	8.6	9.0	9.4	10.0	11.2	12.3
Service Delivery and Compliance Evaluations	7.6	7.8	8.5	9.1	9.8	11.0	12.1
<b>Total</b>	<b>15.8</b>	<b>16.4</b>	<b>17.5</b>	<b>18.5</b>	<b>19.8</b>	<b>22.2</b>	<b>24.5</b>
Change to 2008 Budget estimate				0.3	0.1	0.4	0.2
<b>Economic classification</b>							
<b>Current payments</b>	<b>15.8</b>	<b>16.4</b>	<b>17.5</b>	<b>18.5</b>	<b>19.8</b>	<b>22.2</b>	<b>24.5</b>
Compensation of employees	11.4	11.1	12.5	14.2	15.8	17.9	20.0
Goods and services	4.4	5.2	5.0	4.3	4.0	4.3	4.5
of which:							
Communication	0.5	0.4	0.4	0.4	0.4	0.4	0.4
Consultants and professional services: Business and advisory service	1.3	2.0	1.3	1.7	1.5	1.6	1.7
Inventory: Stationery and printing	0.5	1.0	1.6	0.9	0.9	1.0	1.0
Travel and subsistence	1.7	1.0	1.0	1.0	0.9	1.0	1.0
Financial transactions in assets and liabilities	0.0	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	0.0	0.0	–	–	–	–	–
<b>Total</b>	<b>15.8</b>	<b>16.4</b>	<b>17.5</b>	<b>18.5</b>	<b>19.8</b>	<b>22.2</b>	<b>24.5</b>



## Expenditure trends

Expenditure increased at an average annual rate of 5.3 per cent between 2005/06 and 2008/09 due to additional funds received for spending on programme evaluations, such as the poverty reduction programme. The budget is expected to increase at an average annual rate of 9.7 per cent over the MTEF period from R18.5 million in 2008/09 to R24.5 million in 2011/12, mainly due to salary increases and additional posts being filled.

## Programme 4: Integrity and Anti-Corruption

- *Public Administration Investigations* audits and investigates public administration practices.
- *Professional Ethics* promotes a high standard of ethical conduct among public servants and contributes to preventing and combating corruption.

## Objectives and measures

- Investigate and improve public administration practices by conducting 10 audits and investigations into public administration practices per year by 2011/12, and by making recommendations to departments on how to promote good governance.
- Promote professional ethics and strengthen integrity in the public service by researching and evaluating professional ethics and corruption prevention, and producing 3 reports with recommendations per year by 2011/12.
- Monitor and raise awareness of conflicts of interest among managers by managing the financial disclosure framework through official correspondence and annual reporting on non-complying managers to increase compliance to 100 per cent in 2011/12.
- Contribute to the fight against corruption by marketing the national anti-corruption hotline to the public via the media and to the public service via notifications in payslips to increase the number of cases reported from 1 348 in 2008/09 to 1 600 in 2011/12.

## Service delivery and spending focus

At the end of 2007/08, 4 753 cases of alleged corruption were referred to departments through the national anti-corruption hotline, and there was a compliance rate of 84 per cent for lodging financial disclosures. The Public Service Commission published a fact sheet, raising awareness on compliance with the financial disclosure framework. 3 reports were published in 2007/08: on the management of conflicts of interest through financial disclosures, the National Anti-Corruption Forum's annual report for 2006/07, and an assessment of professional ethics in the KwaZulu-Natal provincial administration.

In 2008/09, 60 complaints have been finalised, including cases that were carried over from the previous year. The number of investigations emanating from complaints and requests is likely to increase over the MTEF period. 100 complaints are expected to be finalised this year, and 120 in 2009/10. 148 complaints of poor service delivery, reported through the hotline, were received and have been referred to departments.

The Public Service Commission has also conducted a number of investigative research projects, including on the trends of complaints lodged with the commission, financial misconduct in 2007/08, the management of job applicants with criminal records, and supply chain management practices beneath the R200 000 threshold.

## Expenditure estimates

**Table 10.7 Integrity and Anti-Corruption**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Public Administration Investigations	9.6	9.9	10.3	11.5	12.6	14.0	16.4
Professional Ethics	5.4	7.1	7.5	10.9	11.4	12.2	13.9
<b>Total</b>	<b>14.9</b>	<b>17.0</b>	<b>17.9</b>	<b>22.4</b>	<b>24.1</b>	<b>26.3</b>	<b>30.3</b>
Change to 2008 Budget estimate				0.6	(0.0)	(0.1)	1.0



Table 10.7 Integrity and Anti-Corruption (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Economic classification</b>							
<b>Current payments</b>	<b>14.9</b>	<b>17.0</b>	<b>17.9</b>	<b>22.4</b>	<b>24.1</b>	<b>26.3</b>	<b>30.3</b>
Compensation of employees	10.3	12.3	12.4	17.3	19.2	21.2	25.0
Goods and services	4.6	4.7	5.5	5.1	4.8	5.1	5.3
of which:							
Consultants and professional services: Business and advisory service	1.6	2.8	2.7	2.8	2.8	2.9	3.1
Inventory: Stationery and printing	0.5	0.4	1.2	0.9	0.8	0.8	0.8
Travel and subsistence	1.5	0.9	0.7	0.8	0.8	0.8	0.8
Financial transactions in assets and liabilities	0.0	0.0	0.0	–	–	–	–
<b>Transfers and subsidies</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	0.0	0.0	–	–	–	–	–
<b>Total</b>	<b>14.9</b>	<b>17.0</b>	<b>17.9</b>	<b>22.4</b>	<b>24.1</b>	<b>26.3</b>	<b>30.3</b>

### Expenditure trends

Expenditure increased at an average annual rate of 14.5 per cent between 2005/06 and 2008/09. The increase from R14.9 million in 2005/06 to R22.4 million in 2008/09 was due to additional funds received for the establishment of the national anti-corruption hotline and the increase in capacity for dealing with the management of conflicts of interest. This accounts for the 26.5 per cent increase in spending in the *Professional Ethics* subprogramme between 2005/06 and 2008/09. Expenditure is expected to increase at an average annual rate of 10.5 per cent over the MTEF period, from R22.4 million in 2008/09 to R30.3 million in 2011/12, mainly due to the allocation of additional funds received for capacity for handling the expected increase in public administration investigations.

## 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 million	2007/08		2007/08	2008/09			2008/09
1. Administration	53.0	55.2	58.9	56.5	1.4	57.8	57.8
2. Leadership and Management Practices	13.9	28.3	12.2	14.6	0.3	14.9	14.9
3. Monitoring and Evaluation	18.0	24.7	17.5	18.2	0.3	18.5	18.5
4. Integrity and Anti-Corruption	20.4	–	19.5	21.8	0.6	22.4	22.4
<b>Total</b>	<b>105.4</b>	<b>108.2</b>	<b>108.1</b>	<b>111.2</b>	<b>2.5</b>	<b>113.7</b>	<b>113.7</b>

  

Economic classification							
<b>Current payments</b>	<b>103.7</b>	<b>106.2</b>	<b>105.4</b>	<b>109.8</b>	<b>2.5</b>	<b>112.3</b>	<b>112.3</b>
Compensation of employees	74.3	74.1	70.2	79.9	2.5	82.4	82.4
Goods and services	29.4	32.1	35.2	30.0	–	30.0	30.0
Financial transactions in assets and liabilities	–	–	0.0	–	–	–	–
<b>Transfers and subsidies</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>0.0</b>	<b>0.0</b>
Foreign governments and international organisations	0.0	0.0	0.0	0.0	–	0.0	0.0
<b>Payments for capital assets</b>	<b>1.7</b>	<b>1.9</b>	<b>2.7</b>	<b>1.3</b>	<b>–</b>	<b>1.3</b>	<b>1.3</b>
Machinery and equipment	1.7	1.9	2.6	1.3	–	1.3	1.3
Software and intangible assets	–	–	0.1	–	–	–	–
<b>Total</b>	<b>105.4</b>	<b>108.2</b>	<b>108.1</b>	<b>111.2</b>	<b>2.5</b>	<b>113.7</b>	<b>113.7</b>

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

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Permanent and full time contract employees</b>							
Compensation (R million)	56.3	60.9	69.7	81.9	89.6	99.0	109.3
Unit cost (R million)	0.3	0.3	0.3	0.3	0.4	0.4	0.4
Personnel numbers (head count)	210	222	220	247	247	248	248
<b>Part time and temporary contract employees</b>							
Compensation (R million)	0.5	0.3	0.1	0.1	0.1	0.1	0.1
Unit cost (R million)	0.1	0.1	0.0	0.0	0.0	0.0	0.0
Personnel numbers (head count)	5	5	5	5	5	5	5
<b>Interns</b>							
Compensation of interns (R million)	0.2	0.3	0.3	0.3	0.4	0.4	0.4
Unit cost (R million)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Number of interns	10	10	10	10	10	10	10
<b>Total for department</b>							
<b>Compensation (R million)</b>	<b>57.0</b>	<b>61.5</b>	<b>70.2</b>	<b>82.4</b>	<b>90.1</b>	<b>99.5</b>	<b>109.8</b>
<b>Unit cost (R million)</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.4</b>	<b>0.4</b>
<b>Personnel numbers (head count)</b>	<b>225</b>	<b>237</b>	<b>235</b>	<b>262</b>	<b>262</b>	<b>263</b>	<b>263</b>
<b>Learnerships</b>							
Payments for learnerships (R million)	–	–	0.2	0.2	0.2	0.2	0.2
Number of learnerships (head count)	–	10	10	10	10	10	10

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

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Compensation of employees (R million)	57.0	61.5	70.2	79.9	90.1	99.5	109.8
Training expenditure (R million)	0.4	0.7	0.7	0.8	0.9	1.0	1.1
Training as percentage of compensation	0.7%	1.2%	0.9%	1.0%	1.0%	1.0%	1.0%
Total number trained in department (head count)	73	120	213	—			
<i>of which:</i>							
<i>Employees receiving bursaries (head count)</i>	9	13	21	—			
<i>Learnerships trained (head count)</i>	—	10	3	—			
<i>Internships trained (head count)</i>	10	10	19	—			

Table 10.D Summary of donor funding

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
R thousand												
<b>Foreign</b>												
<b>In cash</b>												
Commonwealth	Transparency for better governance	Monitoring and Evaluation	-	Goods and services	International Institute for Administrative Sciences third international conference on transparency for better governance prepared for and attended	20	21	-	-	-	-	-
Embassy of France	Second National Anti-Corruption Summit	Integrity and Anti-Corruption	-	Goods and services	Second national anti-corruption summit prepared for and attended	272	-	-	-	-	-	-
	South African Monitoring and Evaluation Association	Monitoring and Evaluation	-	Goods and services	South African Monitoring and Evaluation Association conference attended	-	-	100	-	-	-	-
United Kingdom	South African Monitoring and Evaluation Association	Monitoring and Evaluation	-	Goods and services	South African Monitoring and Evaluation Association conference attended	-	200	-	-	-	-	-
Department for International Development												
University of Sussex	Current challenges for development evaluation	Monitoring and Evaluation	-	Goods and services	Training on current challenges for development evaluation attended	-	19	-	-	-	-	-
<b>In kind</b>												
	Evaluation of the implementation of the policy framework on managing HIV and AIDS in the workplace	Leadership and Management Practices	-	Goods and services	Report on the evaluation of the implementation of the policy framework on managing HIV and AIDS in the workplace completed	814	-	-	-	-	-	-
	Development of a corporate video	Administration	-	Goods and services	Public Service Commission corporate video developed and distributed	179	-	-	-	-	-	-
	Evaluation of gender mainstreaming initiatives in the public service	Monitoring and Evaluation	-	Goods and services	Report on the evaluation of gender mainstreaming initiatives in the public service compiled	1 280	-	-	-	-	-	-
	Improving information management system for the Office of the Public Service Commission	Leadership and Management Practices	-	Goods and services	Information management system for the Public Service Commission office upgraded	228	-	-	-	-	-	-
	Study tour on conflicts of interest	Monitoring and Evaluation	-	Goods and services	Study tour on conflicts of interest in various countries attended	327	-	-	-	-	-	-
	Management, staff costs and overheads	Administration	-	Goods and services	Overall management, staff costs and overheads paid for	750	750	444	-	-	-	-

Table 10.D Summary of donor funding (continued)

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
R thousand												
<b>Foreign</b>												
<b>In kind</b>												
	Miscellaneous, workshops	Administration	–	Goods and services	Workshops on the public service held	296	500	250	–	–	–	–
	Evaluation of the implementation of the policy framework on managing HIV and AIDS in the workplace	Leadership and Management Practices	–	Goods and services	Evaluation of the implementation of the policy framework on managing HIV and AIDS in the workplace completed	–	390	–	–	–	–	–
	Envisa communications	Monitoring and Evaluation	–	Goods and services	Assistance in Envisa communications	–	52	–	–	–	–	–
	Investigation into poor performance in the public service	Integrity and Anti-Corruption	–	Goods and services	Investigation into poor performance in the public service completed and report compiled	–	635	–	–	–	–	–
	Information knowledge management system	Administration	–	Goods and services	Information knowledge management system developed	–	245	–	–	–	–	–
	Conflict of interest	Integrity and Anti-Corruption	–	Goods and services	Investigation on conflicts of interest completed, and report compiled	–	60	–	–	–	–	–
	Anti-corruption guidelines	Integrity and Anti-Corruption	–	Goods and services	Anti-corruption guidelines developed	–	122	–	–	–	–	–
	Evaluation of the implementation of the Batho Pele principle: value for money	Monitoring and Evaluation	–	Goods and services	Evaluation of the implementation of the Batho Pele principle: value for money, completed, and report compiled	–	423	390	–	–	–	–
	Training needs for senior management service	Administration	–	Goods and services	Investigation on training needs for senior management service completed	–	580	1139	–	–	–	–
	Investigation into poor performance in the public service	Integrity and Anti-Corruption	–	Goods and services	Investigation into poor performance in the public service completed, and report compiled	–	–	203	–	–	–	–
	Human resources conference	Leadership and Management Practices	–	Goods and services	Human resources conference prepared for and attended	–	–	560	–	–	–	–
	Fraud prevention plans	Administration	–	Goods and services	Fraud prevention plans developed	–	–	288	–	–	–	–
Norwegian Agency for Development Cooperation	Training at European Evaluation Society conference	Monitoring and Evaluation	–	Goods and services	Training at European Evaluation Society conference attended	–	–	–	28	–	–	–

Table 10.D Summary of donor funding (continued)

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
R thousand												
<b>Foreign</b>												
<b>In kind</b>												
Southern Sudan Civil Government	Follow up visit to Southern Sudan civil service	Administration	-	Goods and services	Follow-up visit to Southern Sudan civil service made by senior Public Service Commission members	-	-	-	129	-	-	-
United Nations	Attend ad hoc expert group meeting on lessons learned in post-conflict state capacity: Reconstructing governance and public administration capacities in post-conflict societies	Administration	-	Goods and services	Ad hoc expert group meeting on lessons learned in post-conflict state capacity: Reconstructing governance and public administration capacities in post-conflict societies attended	-	-	-	11	-	-	-
Association of Human Resource Professionals	Member of panel of judges for the human resources management awards: Super 10	Administration	-	Goods and services	Public Service Commission officials were members of panel of judges for the human resources management awards: Super 10	-	-	-	12	-	-	-
Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ)	Public Service Sector Education and Training Authority project	Leadership and Management Practices	-	Goods and services	Public Service Sector Education and Training Authority project	-	-	-	350	-	-	-
<b>Local</b>												
<b>In cash</b>												
Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ)	Second National Anti-Corruption Summit	Integrity and Anti-Corruption	-	Goods and services	Second National Anti-Corruption Summit, prepared for and attended	169	-	-	-	-	-	-
<b>In kind</b>												
South African Management Development Institute	Accelerate development programme	Administration	-	Goods and services	Accelerate development programme workshop attended	-	264	-	-	-	-	-
<b>Total</b>			-			4 335	4 261	3 374	530	-	-	-