

# Vote 9

## Public Service Commission

### Budget summary

R thousand	2008/09				2009/10	2010/11
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	56 487	55 155	32	1 300	60 768	65 406
Leadership and Management Practices	14 649	14 649	–	–	16 051	17 872
Monitoring and Evaluation	18 249	18 249	–	–	19 930	22 836
Integrity and Anti-Corruption	21 787	21 787	–	–	23 752	26 049
<b>Total expenditure estimates</b>	<b>111 172</b>	<b>109 840</b>	<b>32</b>	<b>1 300</b>	<b>120 501</b>	<b>132 163</b>
Executive authority	Minister for the Public Service and Administration					
Accounting officer	Director-General of the Public Service Commission					
Website address	<a href="http://www.psc.gov.za">www.psc.gov.za</a>					

### 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, objectives and measures

#### Programme 1: Administration

**Purpose:** Manage, organise, and provide administrative support to the Public Service Commission and its office.

#### Programme 2: Leadership and Management Practices

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

#### Objectives and measures:

- Improve public service labour relations, practices and policies by increasing the number of investigations of grievances and complaints finalised from 800 in 2008/09 to 1 000 in 2010/11.
- Monitor the standard of public service leadership by increasing the number of annual performance evaluations of heads of department qualifying for assessments from 60 per cent to 100 per cent in 2010/11.
- Evaluate human resource policies by increasing the number of strategic human resource reviews of the whole of government from 2 to 3 by 2010/11.

#### Programme 3: Monitoring and Evaluation

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

#### Objectives and measures:

- Improve governance practices by increasing the number of comprehensive reports with findings and recommendations to government on monitoring and evaluation practices from 18 to 24 by 2010/11.

- Conduct at least 6 service delivery assessments a year by 2010/11.

#### **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.

#### **Objectives and measures:**

- Combat corruption and maladministration by:
  - increasing the annual number of finalised public administration investigations from 73 to 140 by 2010/11
  - ensuring that the number of cases received via the national anti-corruption hotline are referred to the relevant departments within 24 hours, followed up within 30 days, and progress milestones reported within 40 working days.
- Promote professional ethics by increasing the compliance of senior managers to the financial disclosures framework from 90 per cent to 100 per cent by 2010/11.

### **Strategic overview and key policy developments: 2004/05 – 2010/11**

#### **Key performance areas**

The Public Service Commission (PSC) is the only 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. Through its oversight, investigative and directing role, the PSC plays a significant role in transforming the public service. The PSC has revised its organisational structure to ensure that it fulfils its constitutional mandate and strengthens its strategic and operational support. Line functions have been restructured around six key performance areas, which translate into the PSC's strategic goals: monitoring and evaluation; assessing service delivery and evaluating compliance; reviewing leadership and human resources; improving labour relations; investigating public administration; and promoting professional ethics.

These goals will be achieved through:

- conducting research, and applying the PSC's monitoring and evaluation framework
- conducting citizen satisfaction surveys, inspections and programme evaluations
- evaluating heads of department and research into human resource practices in the public service
- on site inspections and investigations into public administration practices within the public service
- doing research, promoting ethical practices in the public service and giving administration support to the National Anti-Corruption Forum (NACF)
- investigating grievances and doing research into labour relations practices in the public service.

#### **Key policy developments and recent achievements**

##### *Extended mandate*

The Public Service Amendment Bill and the development of a single public service will extend the PSC's mandate to new sectors. This will require additional resources and capacity, including for the envisaged government components and specialised service delivery units.

##### *Labour relations*

To improve labour relations, grievance rules were developed and gazetted by the PSC. Since the promulgation of the rules, the PSC has received a steady increase of grievances from 471 in 2004/05 to 641 in 2006/07. By the end of November 2007, 517 cases had been lodged, 160 of which are still pending. Departments have been assisted on an ongoing basis to handle grievances. To assess the effect of the rules, the PSC did an analysis of grievance trends and produced a report which proposed changes that will impact on the timeframes for the

resolution of grievances. The changes will be subject to negotiation and agreement in the Public Service Coordinating Bargaining Council (PSCBC).

The PSC raised workers' awareness of various contentious labour relations issues by co-hosting the first biennial conference on labour relations in the public service with the PSCBC in March 2007.

#### *Performance evaluation of heads of department*

Since 2000, the PSC has been involved in facilitating the performance evaluation of heads of department (HoDs). Since 2004/05, an average of 63 HoDs have been evaluated every year with the help of the PSC. In 2006/07, the PSC developed an organisational performance assessment framework to collate data for the performance evaluation of individual departments. The framework is being piloted and the information generated provided to HoD evaluation panels, executing authorities and HoDs.

#### *Monitoring and evaluation*

The PSC has established its monitoring and evaluation activities through a transversal system which has been applied to 77 pilot departments (23 national and 54 provincial) since 2001. The transversal monitoring and evaluation system was implemented successfully in 16 departments (4 national and 12 provincial) in 2006/07 and 22 departments (5 national and 17 provincial) in 2007/08. Two consolidated monitoring and evaluation reports were also completed in 2005/06 and 2006/07, which drew attention to departments' compliance with the constitutional values and principles of public administration and have served as a useful tool for engagement between the PSC, departments and legislatures.

To complement oversight data generated through this system, the PSC has, since 2005/06, been involved in targeted evaluations of government's poverty reduction programmes. In December 2007, the PSC completed and published a series of impact evaluations of government's poverty reduction efforts. The studies show that although many of the project based interventions operate at a modest scale (relative to their objectives or estimated need), they have accomplished a great deal, especially in terms of providing beneficiaries with some means of addressing their situation. For example, land redistribution initiatives have enabled beneficiaries to acquire land and assistance for farming.

A key area of focus in terms of monitoring and evaluation has remained the annual state of the public service report. Each edition provides a strategic and critical view of the state of the public service measured against the constitutional values and principles governing public administration, and the reports lead to engagement on the areas of transformation in the public service and possible interventions.

The PSC introduced two evaluation instruments: citizen satisfaction surveys in 2001/02 and citizen forums in 2002/03. Over the years they have been refined and are a core part of the PSC's activities. The satisfaction surveys assess the level of citizen satisfaction with specific services provided by sampled departments (21 departments covered to date). Citizen forums involve institutions that are independent of the executive working with citizens to evaluate specific government programmes and make proposals on practical measures to improve service delivery.

#### *Complaints and investigations*

An important policy development in 2007 has been the enactment of the Public Service Amendment Bill, which makes the implementation of the PSC's directives on certain human resource practices mandatory. From April 2006 to March 2007, 153 complaints or requests for investigations were received, 81 of which were concluded and findings and recommendations provided to executive authorities. During the same period, the PSC handled 1 008 service delivery cases through the national anti-corruption hotline. The PSC published a report on financial misconduct which provides a statistical overview and analysis of the information provided by national and provincial departments on finalised misconduct investigations in 2006/07.

*National anti-corruption hotline*

The national anti-corruption hotline became operational in September 2004 and is managed by the PSC. It provides a mechanism for members of the public and public servants to report corrupt and unethical behaviour. The hotline has led to a substantial increase in the number of investigations that have to be dealt with by the PSC. The PSC has also seen an increase in the number of requests for investigations from executing authorities, legislatures, and members of the public as well as anonymous complainants.

*Financial disclosure framework for senior managers*

The PSC manages the financial disclosure framework for senior managers in the public service. It has produced a report which proposes a comprehensive framework for managing possible conflicts of interest for all employees in the public service. If these proposals are adopted, they will result in substantial changes to the public service regulations. To strengthen its own ability to advise on possible conflicts of interest, the PSC has developed draft rules which will be gazetted early in 2008/09.

**Selected performance indicators**

Indicators	Annual performance						
	Past			Current	Projected		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Number of grievances investigated and concluded	471	486	641	700	800	900	1 000
Number of reports on the management of grievances in the public service	1	–	2	1	1	1	1
Increase in the number of strategic human resource reviews	1	1	1	2	2	2	2
Number of research reports on labour relations	3	–	2	3	1	1	1
Percentage of 146 qualifying heads of department whose performance is evaluated	27%	25%	25%	100%	100%	100%	100%
Percentage of 146 head of department performance agreements that have been quality assured	59%	69%	59%	100%	100%	100%	100%
Number of reports on public service leadership	–	1	1	5	3	3	3
Number of reports on monitoring and evaluation	–	16	12	18	24	24	24
Number of reports on service delivery	10	3	3	9	6	6	6
Percentage of financial disclosure forms received	75%	79%	77%	90%	100%	100%	100%
	(6 430)	(7 048)	(7 877)				
Number of public administration investigations successfully concluded	8	12	81	73	100	120	140
Number of public administration research projects finalised and reports published	1	1	2	5	3	3	3

**Expenditure estimates****Table 9.1 Public Service Commission**

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08		2008/09	2009/10	2010/11
R thousand								
1. Administration	37 287	48 221	50 974	55 198	54 490	56 487	60 768	65 406
2. Leadership and Management Practices	9 983	12 036	11 730	14 776	14 527	14 649	16 051	17 872
3. Monitoring and Evaluation	16 727	15 849	16 375	18 165	17 865	18 249	19 930	22 836
4. Integrity and Anti-Corruption	12 979	14 948	16 989	20 025	19 625	21 787	23 752	26 049
<b>Total</b>	<b>76 976</b>	<b>91 054</b>	<b>96 068</b>	<b>108 164</b>	<b>106 507</b>	<b>111 172</b>	<b>120 501</b>	<b>132 163</b>
Change to 2007 Budget estimate				2 807	1 150	666	3 536	8 180

Table 9.1 Public Service Commission (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08		2008/09	2009/10	2010/11
<b>Economic classification</b>								
<b>Current payments</b>	<b>75 874</b>	<b>88 294</b>	<b>94 330</b>	<b>106 205</b>	<b>105 256</b>	<b>109 840</b>	<b>119 088</b>	<b>130 686</b>
Compensation of employees	50 442	57 008	61 487	74 126	74 126	79 872	87 007	97 044
Goods and services	25 422	31 232	32 672	32 079	31 130	29 968	32 081	33 642
<i>of which:</i>								
Communication	1 896	2 375	2 158	1 936	1 936	2 079	2 203	2 302
Computer services	2 236	2 607	2 499	1 796	1 796	2 330	2 470	2 581
Consultants, contractors and special services	3 668	3 722	4 839	5 472	4 523	5 654	5 993	6 263
Inventory	1 927	2 108	2 538	3 700	3 700	3 356	3 556	3 718
Maintenance, repairs and running costs	111	174	619	167	167	176	186	194
Operating leases	5 475	6 045	6 339	6 921	6 921	7 239	7 954	8 735
Travel and subsistence	5 541	7 976	6 372	6 021	6 021	5 130	5 437	5 682
Personnel agency fees	288	510	502	–	–	–	–	–
Municipal services	634	685	969	871	871	925	1 018	1 120
Financial transactions in assets and liabilities	10	54	171	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>171</b>	<b>192</b>	<b>71</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>35</b>	<b>37</b>
Provinces and municipalities	149	171	43	–	–	–	–	–
Foreign governments and international organisations	22	21	28	32	32	32	35	37
<b>Payments for capital assets</b>	<b>931</b>	<b>2 568</b>	<b>1 667</b>	<b>1 927</b>	<b>1 219</b>	<b>1 300</b>	<b>1 378</b>	<b>1 440</b>
Machinery and equipment	868	2 553	1 667	1 927	1 219	1 300	1 378	1 440
Software and other intangible assets	63	15	–	–	–	–	–	–
<b>Total</b>	<b>76 976</b>	<b>91 054</b>	<b>96 068</b>	<b>108 164</b>	<b>106 507</b>	<b>111 172</b>	<b>120 501</b>	<b>132 163</b>

## Expenditure trends

Expenditure increased at an average annual rate of 12 per cent between 2004/05 and 2007/08, from R77 million to R108.2 million, mainly due to allocations for the establishment of the national anti-corruption hotline, the management of conflicts of interest, the evaluation of poverty reduction programmes, capacity building and the devolution of funds from the Department of Public Works. Expenditure is set to stabilise at an average annual rate of 6.9 per cent over the MTEF period, due to additional capacity for strengthening the oversight, promotional and directional role.

Efficiency savings of R364 000 have been identified in communication costs (under goods and services) due to stricter control measures implemented in line with the approved telephone policy, which limits the number of calls that staff can make. Further savings of R3.5 million will be realised on travel and subsistence as foreign and local travel will be rationalised to reduce expenditure. Expenditure on entertainment (R635 000) and venues and facilities (R483 000) will also be managed in all programmes.

## Departmental receipts

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

**Table 9.2 Departmental receipts**

R thousand	Audited outcome			Estimate	Medium-term receipts estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Departmental receipts</b>	<b>189</b>	<b>243</b>	<b>163</b>	<b>228</b>	<b>233</b>	<b>235</b>	<b>249</b>
Sales of goods and services produced by department	33	36	36	35	37	38	40
Interest, dividends and rent on land	30	14	12	25	26	26	28
Financial transactions in assets and liabilities	126	193	115	168	170	171	181
<b>Total</b>	<b>189</b>	<b>243</b>	<b>163</b>	<b>228</b>	<b>233</b>	<b>235</b>	<b>249</b>

**Programme 1: Administration**

**Purpose:** Manage, organise, and provide administrative support to the Public Service Commission and its office.

**Expenditure estimates****Table 9.3 Administration**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Public Service Commission	10 354	11 827	12 964	12 804	13 735	14 752	16 004
Management	3 749	5 293	4 562	5 668	6 304	6 765	7 321
Corporate Services	17 336	24 772	26 465	29 149	28 521	30 531	32 489
Property Management	5 848	6 329	6 983	7 577	7 927	8 720	9 592
<b>Total</b>	<b>37 287</b>	<b>48 221</b>	<b>50 974</b>	<b>55 198</b>	<b>56 487</b>	<b>60 768</b>	<b>65 406</b>
Change to 2007 Budget estimate				2 170	1 049	2 893	4 058

**Economic classification**

<b>Current payments</b>	<b>36 319</b>	<b>45 553</b>	<b>49 260</b>	<b>53 239</b>	<b>55 155</b>	<b>59 355</b>	<b>63 929</b>
Compensation of employees	21 072	26 551	28 761	34 239	36 940	39 729	43 300
Goods and services	15 242	18 993	20 340	19 000	18 215	19 626	20 629
<i>of which:</i>							
Communication	815	1 164	1 105	974	1 021	1 082	1 131
Computer services	1 535	2 590	2 481	1 796	2 330	2 470	2 581
Consultants, contractors and special services	48	389	19	774	821	870	909
Inventory	1 147	675	775	673	686	727	760
Maintenance, repairs and running costs	102	162	586	143	151	160	167
Operating leases	5 337	5 884	6 169	6 706	7 002	7 702	8 472
Travel and subsistence	2 525	3 309	3 468	2 940	2 625	2 783	2 908
Personnel agency fees	240	345	217	–	–	–	–
Municipal services	634	685	969	871	925	1 018	1 120
Financial transactions in assets and liabilities	5	9	159	–	–	–	–
<b>Transfers and subsidies</b>	<b>84</b>	<b>100</b>	<b>47</b>	<b>32</b>	<b>32</b>	<b>35</b>	<b>37</b>
Provinces and municipalities	62	79	19	–	–	–	–
Foreign governments and international organisations	22	21	28	32	32	35	37
<b>Payments for capital assets</b>	<b>884</b>	<b>2 568</b>	<b>1 667</b>	<b>1 927</b>	<b>1 300</b>	<b>1 378</b>	<b>1 440</b>
Machinery and equipment	821	2 553	1 667	1 927	1 300	1 378	1 440
Software and other intangible assets	63	15	–	–	–	–	–
<b>Total</b>	<b>37 287</b>	<b>48 221</b>	<b>50 974</b>	<b>55 198</b>	<b>56 487</b>	<b>60 768</b>	<b>65 406</b>

Table 9.3 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Details of major transfers and subsidies</b>							
<b>Foreign governments and international organisations</b>							
<b>Current</b>	<b>22</b>	<b>21</b>	<b>28</b>	<b>32</b>	<b>32</b>	<b>35</b>	<b>37</b>
Common Wealth Association for Public Administration and Management	22	12	21	16	17	18	19
International Personnel Management Association	–	9	3	11	11	12	13
African Association for Public Administration and Management	–	–	4	5	4	5	5

## Expenditure trends

Expenditure increased by 29.3 per cent between 2004/5 and 2005/06, from R37.3 million to R48.2 million, mainly due to the devolution of funds from the Department of Public Works. Expenditure is expected to stabilise at an average annual rate of 5.8 per cent over the MTEF period, mainly due to funds received for deepening the PSC's advocacy work and strengthening institutional support.

## Programme 2: Leadership and Management Practices

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

- *Labour Relations Improvement* conducts investigative research and provides advice on complaints, grievances, labour relations practices and policies.
- *Leadership and Human Resource Reviews* promotes a high standard of public service leadership and does strategic human resource reviews.

## Expenditure estimates

Table 9.4 Leadership and Management Practices

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Labour Relations Improvement	4 957	6 357	5 769	6 287	6 763	7 411	8 197
Leadership and Human Resource Reviews	5 026	5 679	5 961	8 489	7 886	8 640	9 675
<b>Total</b>	<b>9 983</b>	<b>12 036</b>	<b>11 730</b>	<b>14 776</b>	<b>14 649</b>	<b>16 051</b>	<b>17 872</b>
Change to 2007 Budget estimate				871	5	461	1 346

### Economic classification

<b>Current payments</b>	<b>9 960</b>	<b>12 008</b>	<b>11 723</b>	<b>14 776</b>	<b>14 649</b>	<b>16 051</b>	<b>17 872</b>
Compensation of employees	7 518	8 758	9 264	11 497	12 314	13 582	15 292
Goods and services	2 442	3 250	2 452	3 279	2 335	2 469	2 580
<i>of which:</i>							
Communication	238	327	331	269	348	369	385
Computer services	177	–	–	–	–	–	–
Consultants, contractors and special services	827	393	4	519	289	307	321
Inventory	116	418	365	968	776	822	859
Maintenance, repairs and running costs	1	1	15	4	1	1	1
Operating leases	29	29	35	65	68	72	75
Travel and subsistence	814	1 528	979	925	767	813	850
Personnel agency fees	–	91	45	–	–	–	–
Financial transactions in assets and liabilities	–	–	7	–	–	–	–
<b>Transfers and subsidies</b>	<b>23</b>	<b>28</b>	<b>7</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	23	28	7	–	–	–	–
<b>Total</b>	<b>9 983</b>	<b>12 036</b>	<b>11 730</b>	<b>14 776</b>	<b>14 649</b>	<b>16 051</b>	<b>17 872</b>

## Expenditure trends

Expenditure increased at an average annual rate of 14 per cent between 2004/05 and 2007/08, mainly due to spending on the evaluation of the performance of heads of department and the creation of a public service leadership component that was set up to strengthen oversight work on public service leadership. Work done by the component includes studies on the implementation of the performance management development system for the senior management service (SMS), and the piloting of organisational performance assessments to complement the evaluation of heads of department. Expenditure is expected to grow steadily over the MTEF period at an average annual rate of 6.5 per cent from R14.8 million to R17.9 million, mainly due to increased capacity to investigate grievances and to carry out research to better understand the underlying causes of grievances.

## Programme 3: Monitoring and Evaluation

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

- *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 monitoring quality assurance.

## Expenditure estimates

**Table 9.5 Monitoring and Evaluation**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Governance Monitoring	8 220	8 295	8 600	9 502	9 287	10 141	12 109
Service Delivery and Compliance Evaluations	8 507	7 554	7 775	8 663	8 962	9 789	10 727
<b>Total</b>	<b>16 727</b>	<b>15 849</b>	<b>16 375</b>	<b>18 165</b>	<b>18 249</b>	<b>19 930</b>	<b>22 836</b>
Change to 2007 Budget estimate				164	(714)	(626)	1 047

### Economic classification

	16 666	15 815	16 367	18 165	18 249	19 930	22 836
<b>Current payments</b>							
Compensation of employees	11 837	11 422	11 143	13 457	13 924	15 348	18 048
Goods and services	4 825	4 354	5 224	4 708	4 325	4 582	4 788
<i>of which:</i>							
Communication	498	517	403	366	388	411	430
Computer services	299	–	–	–	–	–	–
Consultants, contractors and special services	2 077	1 312	2 049	1 526	1 758	1 863	1 947
Inventory	278	480	1 040	1 185	943	999	1 045
Maintenance, repairs and running costs	5	3	13	18	20	21	22
Operating leases	77	69	80	100	128	136	142
Travel and subsistence	1 184	1 656	1 002	1 189	942	998	1 043
Personnel agency fees	48	14	185	–	–	–	–
Financial transactions in assets and liabilities	4	39	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>35</b>	<b>34</b>	<b>8</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	35	34	8	–	–	–	–
<b>Payments for capital assets</b>	<b>26</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	26	–	–	–	–	–	–
<b>Total</b>	<b>16 727</b>	<b>15 849</b>	<b>16 375</b>	<b>18 165</b>	<b>18 249</b>	<b>19 930</b>	<b>22 836</b>

## Expenditure trends

Expenditure increased by 10.9 per cent between 2006/07 and 2007/08, due to spending on programme evaluations and citizen satisfaction surveys. The programme's budget will continue to grow modestly, at an average annual rate of 7.9 per cent over the MTEF period. The growth will accommodate increased capacity to deepen the work in programme evaluations and the use of participatory governance assessments (such as citizen satisfaction surveys). Increased capacity will help the PSC to generate credible and timely evaluation reports.

## 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.

- *Public Administration Investigations* conducts audits and investigations into public administration practices.
- *Professional Ethics* promotes professional ethics in the public service by managing integrity systems, supporting anti-corruption coalitions and facilitating whistle blowing.

## Expenditure estimates

**Table 9.6 Integrity and Anti-Corruption**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Public Administration Investigations	8 566	9 554	9 889	10 818	11 268	12 319	13 604
Professional Ethics	4 413	5 394	7 100	9 207	10 519	11 433	12 445
<b>Total</b>	<b>12 979</b>	<b>14 948</b>	<b>16 989</b>	<b>20 025</b>	<b>21 787</b>	<b>23 752</b>	<b>26 049</b>
Change to 2007 Budget estimate				(398)	326	808	1 729
<b>Economic classification</b>							
<b>Current payments</b>	<b>12 929</b>	<b>14 918</b>	<b>16 980</b>	<b>20 025</b>	<b>21 787</b>	<b>23 752</b>	<b>26 049</b>
Compensation of employees	10 015	10 277	12 319	14 933	16 694	18 348	20 404
Goods and services	2 913	4 635	4 656	5 092	5 093	5 404	5 645
<i>of which:</i>							
<i>Communication</i>	345	367	319	327	322	341	356
<i>Computer services</i>	225	17	18	–	–	–	–
<i>Consultants, contractors and special services</i>	716	1 628	2 767	2 653	2 786	2 953	3 086
<i>Inventory</i>	386	535	358	874	951	1 008	1 054
<i>Maintenance, repairs and running costs</i>	3	8	5	2	4	4	4
<i>Operating leases</i>	32	63	55	50	41	44	46
<i>Travel and subsistence</i>	1 018	1 483	923	967	796	843	881
<i>Personnel agency fees</i>	–	60	55	–	–	–	–
Financial transactions in assets and liabilities	1	6	5	–	–	–	–
<b>Transfers and subsidies</b>	<b>29</b>	<b>30</b>	<b>9</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	29	30	9	–	–	–	–
<b>Payments for capital assets</b>	<b>21</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	21	–	–	–	–	–	–
<b>Total</b>	<b>12 979</b>	<b>14 948</b>	<b>16 989</b>	<b>20 025</b>	<b>21 787</b>	<b>23 752</b>	<b>26 049</b>

### **Expenditure trends**

Expenditure increased at an average annual rate of 15.6 per cent between 2004/05 and 2007/08, due to spending on the national anti-corruption hotline and increased capacity to deal with the management of conflicts of interest in relation to senior managers. The budget is expected to grow at an average annual rate of 9.2 per cent, mainly due to funds received to increase the PSC's investigative capacity in terms of the national anti-corruption hotline.

## Additional tables

**Table 9.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	2006/07		2006/07	2007/08			2007/08
1. Administration	48 418	48 947	50 974	53 028	2 170	55 198	54 490
2. Leadership and Management Practices	13 046	13 371	11 730	13 905	871	14 776	14 527
3. Monitoring and Evaluation	17 402	17 502	16 375	18 001	164	18 165	17 865
4. Integrity and Anti-Corruption	17 462	17 183	16 989	20 423	(398)	20 025	19 625
<b>Total</b>	<b>96 328</b>	<b>97 003</b>	<b>96 068</b>	<b>105 357</b>	<b>2 807</b>	<b>108 164</b>	<b>106 507</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>94 654</b>	<b>95 329</b>	<b>94 330</b>	<b>103 663</b>	<b>2 542</b>	<b>106 205</b>	<b>105 256</b>
Compensation of employees	64 533	63 056	61 487	74 265	(139)	74 126	74 126
Goods and services	30 121	32 273	32 672	29 398	2 681	32 079	31 130
Financial transactions in assets and liabilities	–	–	171	–	–	–	–
<b>Transfers and subsidies</b>	<b>92</b>	<b>92</b>	<b>71</b>	<b>27</b>	<b>5</b>	<b>32</b>	<b>32</b>
Provinces and municipalities	66	66	43	–	–	–	–
Foreign governments and international organisations	26	26	28	27	5	32	32
<b>Payments for capital assets</b>	<b>1 582</b>	<b>1 582</b>	<b>1 667</b>	<b>1 667</b>	<b>260</b>	<b>1 927</b>	<b>1 219</b>
Machinery and equipment	1 582	1 582	1 667	1 667	260	1 927	1 219
<b>Total</b>	<b>96 328</b>	<b>97 003</b>	<b>96 068</b>	<b>105 357</b>	<b>2 807</b>	<b>108 164</b>	<b>106 507</b>

**Table 9.B Summary of personnel numbers and compensation of employees**

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>A. Permanent and full-time contract employees</b>							
Compensation (R thousand)	49 962	56 258	60 919	73 674	79 397	86 509	96 523
Unit cost (R thousand)	250	268	274	335	321	350	391
Personnel numbers (head count)	200	210	222	220	247	247	247
<b>B. Part-time and temporary contract employees</b>							
Compensation (R thousand)	240	510	280	126	130	135	140
Unit cost (R thousand)	120	102	56	25	26	27	28
Personnel numbers (head count)	2	5	5	5	5	5	5
<b>C. Interns</b>							
Compensation of interns	240	240	288	326	345	363	381
Unit cost (R thousand)	24	24	29	33	35	36	38
Number of interns	10	10	10	10	10	10	10
<b>Total for department</b>							
<b>Compensation (R thousand)</b>	<b>50 442</b>	<b>57 008</b>	<b>61 487</b>	<b>74 126</b>	<b>79 872</b>	<b>87 007</b>	<b>97 044</b>
<b>Unit cost (R thousand)</b>	<b>238</b>	<b>253</b>	<b>259</b>	<b>315</b>	<b>305</b>	<b>332</b>	<b>370</b>
<b>Personnel numbers (head count)</b>	<b>212</b>	<b>225</b>	<b>237</b>	<b>235</b>	<b>262</b>	<b>262</b>	<b>262</b>
<b>D. Learnerships</b>							
Payments for learnerships (R thousand) (G&S)	–	–	–	240	240	240	240
Number of learnerships (head count)	–	–	10	10	10	10	10

**Table 9.C Summary of expenditure on training**

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Compensation of employees (R thousand)	50 442	57 008	61 487	74 126	79 872	87 007	97 044
Training expenditure (R thousand)	656	373	747	829	799	872	970
Training as percentage of compensation	1%	1%	1%	1%	1%	1%	1%
Total number trained in department (head count)	73	73	120	185			
<i>of which:</i>							
Employees receiving bursaries (head count)	15	9	13	11			
Learnerships trained (head count)	–	–	10	8			
Internships trained (head count)	10	10	10	10			