

Vote 11

Public Service Commission

	2004/05 To be appropriated	2005/06	2006/07
MTEF allocations	R73 081 000	R78 050 000	R83 022 000
Statutory amounts	-	-	-
Responsible Minister	Minister for the Public Service and Administration		
Administering Department	Public Service Commission		
Accounting Officer	Director-General of the Office of the Public Service Commission		

Aim

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

Programme purpose and measurable objectives

Programme 1: Administration

Purpose: Manage and organise the office of the Public Service Commission.

Programme 2: Investigations and Human Resource Reviews

Purpose: Enable the commission to undertake labour relations and management improvement, audits and investigations into public administration practices, to promote anti-corruption, and to review the implementation of human resource policies in the public service.

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

Programme 3: Monitoring and Evaluation

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

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

Strategic overview and key policy developments for 2000/01 – 2006/07

During 2002/03, the Public Service Commission (PSC) engaged in an institutional assessment exercise, which assessed the appropriateness of the structure of its office, among other issues. The outcome of the exercise was to clarify that the core functions of the PSC are monitoring, evaluation and investigations. This necessitated a change to the line function branches and programme structures. The former *Human Resource Management and Labour Relations* programme changed to *Investigations and Human Resource Reviews*, and the former *Good Governance and Service Delivery* changed to *Monitoring and Evaluation*. The subprogrammes have also changed.

Monitoring and evaluation

The Public Service Commission has made good progress with implementing the transversal monitoring and evaluation system. This will equip it with the tools to investigate, monitor, and evaluate the public service and its administration, and the personnel practices of the public service. The system is based on assessing the performance of public service entities according to a limited number of strategic performance indicators, based on the constitutional principles governing the public service and administration. The system uses participatory and self-evaluation techniques, and relies on existing data wherever possible. The intention is for the system to indicate clearly to departments where they need to concentrate their efforts to improve. The first phase report has been completed and was presented to the Parliamentary Portfolio Committee on Public Service and Administration. The second phase includes the review of the assessment framework used to evaluate departments, as well as ongoing engagement with departments.

The Public Service Commission developed an appropriate framework for evaluating heads of department, which was approved and regulated by the Minister for the Public Service and Administration. The first evaluation period covered by the framework was the 2000/01 financial year. Cabinet has since decided that the implementation of this framework be mandatory at provincial level, effective from 2002/03.

National public service anti-corruption hotline

Individual cases of corruption and other related matters are reported to the Public Service Commission and require investigation. The commission has established a dedicated anti-corruption unit, which deals with the alleged corruption matters referred to it by all public sector institutions. It investigates these cases and compiles reports for the Parliamentary portfolio committee or the responsible executive authority. The commission also tracks the implementation of its recommendations.

In terms of the Public Service Anti-Corruption Strategy, the effectiveness of the current whistleblower hotlines was reviewed to identify areas of improvement. The Public Service Commission conducted the review, and the outcome indicated that implementation of hotlines has been incomplete and uneven. While some hotlines are operating effectively, others are ineffective. (The initial arrangement was that each department would have its own hotline.) Cabinet has subsequently approved the establishment of a single national public service anti-corruption hotline to be housed and managed by the commission. Preparatory work began during 2003/04 and the hotline is scheduled for implementation on 1 April 2004.

Citizen satisfaction surveys

During 2001/02 the Public Service Commission, with the assistance of donor funds and support from Statistics South Africa, developed a citizen satisfaction survey tool and piloted it in the departments of education, housing, health and social development. The survey facilitates measuring the gaps between citizens' expectations about particular services and actual delivery of those services as experienced by citizens. Once gaps are identified it becomes possible to determine how to better meet expectations. The commission believes that a comprehensive approach to measuring citizen satisfaction can bring considerable benefits to public service delivery institutions. This will enhance Batho Pele and help to develop a service delivery culture throughout the public service. Based on identified needs, this programme will also be rolled out to selected provinces.

Citizens' forums

Citizens' forums have evolved as a unique development of the Public Service Commission. Institutions that are independent of the executive (in this context, mainly the Public Service

Commission and Parliament) participate jointly with citizens in proposing practical measures to improve service delivery and contribute towards consolidating government's approach to people-centred development. The Public Service Commission piloted this concept in the Department of Social Development in the Eastern Cape, focusing on the poverty alleviation programme, and in the Department of Health in Mpumalanga, where the focus was on the primary health care programme. Many participants have clearly welcomed the opportunity the forums provide by giving input about how to improve service. The forum process is educational, as it entails a multidirectional flow of knowledge through interactions at many levels; it is empowering, as people gain experience in improving their living conditions through interaction with technical experts, state employees and through their own individual and collective action; and it builds partnerships between government and citizens.

Additional mandates

The Public Service Commission has also adopted additional mandates. These include updating and managing a register of the financial interests of public servants, and managing a register of cases of financial misconduct by public servants and the outcomes of these cases, according to the Public Finance Management Act (1 of 1999) (PFMA).

Expenditure estimates

Table 11.1: Public Service Commission

Programme	Expenditure outcome					Medium-term expenditure estimate		
	Audited 2000/01	Audited 2001/02	Preliminary outcome 2002/03	Adjusted appropriation 2003/04	Revised estimate	2004/05	2005/06	2006/07
R thousand								
1 Administration	22 328	26 349	26 691	28 972	28 972	31 498	33 135	35 109
2 Investigations and Human Resource Reviews	8 219	12 179	13 939	15 235	15 235	21 851	23 382	24 693
3 Monitoring and Evaluation	12 309	14 214	16 798	20 008	20 008	19 732	21 533	23 220
Total	42 856	52 742	57 428	64 215	64 215	73 081	78 050	83 022
Change to 2003 Budget Estimate				-	-	3 728	3 741	

Economic classification

Current payments	41 132	51 895	56 503	63 550	63 550	72 318	77 088	82 015
Compensation of employees	31 716	38 993	43 800	49 436	49 436	53 636	56 627	59 967
Goods and services	9 416	12 220	12 516	14 114	14 114	18 682	20 461	22 048
Interest and rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	682	187	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
Transfers and subsidies to:	92	112	128	183	183	221	233	247
Provinces and municipalities	92	112	128	183	183	221	233	247
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-

R thousand	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate			
	Audited	Audited	Preliminary			2003/04	2004/05	2005/06	2006/07
	2000/01	2001/02	outcome						
Payments for capital assets	1 632	735	797	482	482	542	729	760	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	1 632	735	797	482	482	542	729	760	
Cultivated assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	
Total	42 856	52 742	57 428	64 215	64 215	73 081	78 050	83 022	

Expenditure trends

The Public Service Commission's budget grew at an annual average rate of 14,4 per cent between 2000/01 and 2003/04 due to the establishment of regional offices in all nine provinces. This rate of growth will decline to an annual average of 8,9 per cent over the medium term as departmental structures consolidate.

An average of 72,7 per cent of the commission's budget over the medium term is spent on compensation of employees. This is due to the relatively large proportion of staff at senior management level, including the nine provincial commissioners.

Departmental receipts

Commission is received from financial institutions for deductions from employees' salaries on their behalf, as reflected under sales of goods and services. Interest, dividends and rent on land includes the interest received from loans on bursaries. Financial transactions include the capital repayment of loans on bursaries, fees charged for parking facilities, and stale cheques. The decrease in revenue from 2004/05 is the result of a decrease in the number of bursaries to be paid back.

Table 11.2: Departmental receipts

R thousand	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate			
	Audited	Audited	Preliminary		2003/04	2004/05	2005/06	2006/07
	2000/01	2001/02	outcome					
Tax receipts	-	-	-	-	-	-	-	
Sales of goods and services produced by department (excl capital assets)	14	14	17	17	10	10	10	
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	
Transfers received	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	
Interest, dividends and rent on land	24	125	23	15	10	10	10	
Sales of capital assets	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	98	237	198	88	45	40	40	
Total departmental receipts	136	376	238	120	65	60	60	

Programme 1: Administration

Administration manages the office of the Public Service Commission. It provides for policy formulation by the Minister, the commission itself, the Director-General and members of the office's management. Other functions include organising the office, providing centralised administrative and legal support services, managing departmental personnel and financial administration, determining working methods and procedures, and exercising internal control of the department.

Expenditure estimates

Table 11.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Minister ¹	–	–	–	–	–	–	–
Public Service Commission	8 047	9 226	8 442	10 758	11 444	11 917	12 631
Management	2 308	3 045	3 296	3 601	3 753	3 943	4 179
Corporate Services	11 895	13 941	14 953	14 422	16 301	17 275	18 299
Government Motor Transport	78	137	–	191	–	–	–
Total	22 328	26 349	26 691	28 972	31 498	33 135	35 109
Change to 2003 Budget Estimate				–	998	1 021	

¹ Minister for the Public Service and Administration. Salary provided on the Public Service and Administration vote.

Economic classification

	21 235	25 859	25 840	28 423	30 889	32 336	34 274
Current payments							
Compensation of employees	14 957	17 386	18 564	20 950	23 109	23 885	25 301
Goods and services	6 278	7 825	7 127	7 473	7 780	8 451	8 973
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	648	149	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies to:	43	50	54	67	67	70	75
Provinces and municipalities	43	50	54	67	67	70	75
Departmental agencies and accounts	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–
Foreign governments & international organisations	–	–	–	–	–	–	–
Public corporations & private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–
Payments for capital assets	1 050	440	797	482	542	729	760
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	1 050	440	797	482	542	729	760
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–
<i>Of which: Capitalised compensation</i>	–	–	–	–	–	–	–
Total	22 328	26 349	26 691	28 972	31 498	33 135	35 109

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	43	50	54	67	67	70	75
Regional Services Council levies	43	50	54	67	67	70	75
Total	43	50	54	67	67	70	75

Expenditure trends

Administration grew at an annual average rate of 9,1 per cent between 2000/01 and 2003/04 as a result of capacity-building. This is reflected in compensation of employees. However, the annual average growth rate will fall to 6,6 per cent over the medium term as more financial resources are allocated to line functions.

Programme 2: Investigations and Human Resource Reviews

Investigations and Human Resource Reviews aims to enable the Public Service Commission to improve labour relations and management, undertake public administration investigations and to promote anti-corruption, and review implementation of human resource policies in the public service.

Expenditure estimates

Table 11.4: Investigations and Human Resource Reviews

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Labour Relations Improvement	2 602	3 715	4 108	4 512	4 674	5 171	5 479
Public Administration Investigations	1 405	5 556	6 343	6 402	10 737	11 463	12 148
Professional Ethics and Human Resource Reviews	4 212	2 908	3 488	4 321	6 440	6 748	7 066
Total	8 219	12 179	13 939	15 235	21 851	23 382	24 693
Change to 2003 Budget Estimate				-	5 771	6 374	
Economic classification							
Current payments	7 901	11 923	13 904	15 190	21 748	23 274	24 579
Compensation of employees	6 573	10 187	11 856	13 266	15 792	16 933	17 924
Goods and services	1 328	1 736	2 031	1 924	5 956	6 341	6 655
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	17	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies to:	20	44	35	45	103	108	114
Provinces and municipalities	20	44	35	45	103	108	114
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payments for capital assets	298	212	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	298	212	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	8 219	12 179	13 939	15 235	21 851	23 382	24 693

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Details of transfer payments and subsidies:							
Provinces and municipalities							
Municipalities							
Current	20	44	35	45	103	108	114
Regional Services Council levies	20	44	35	45	103	108	114
Total	20	44	35	45	103	108	114

Expenditure trends

The programme's average annual growth rate was 22,8 per cent between 2000/01 and 2003/04 mainly due to the costs involved in investigations into public administration practices and anti-corruption. Additional resources have been allocated over the medium term to the Public Administration Investigations subprogramme, which is responsible for conducting anti-corruption investigations. Additional funds have been allocated for establishing the national public service anti-corruption hotline under the Professional Ethics and Human Resource Reviews subprogramme. The average annual growth rate for the programme over the medium term is 17,5 per cent, which is higher than the growth rate of the other programmes.

Service delivery objectives and indicators

Recent outputs

This programme was previously called *Human Resource Management and Labour Relations*. Following the restructuring in 2003/04, the programme name, purpose, measurable objective, subprogrammes and outputs have all changed.

At the time of the finalisation of the 2003 ENE, it had not been anticipated that the Public Service Commission would be involved in assisting the Interim Management Team in the Eastern Cape. It was deployed to work with the provincial government in improving service delivery and governance in the provincial departments of education, health, roads and public works, social development and the treasury. The PSC assisted by deploying personnel into various sections of the Interim Management Team. Therefore no outputs relating to this activity were included, but significant resources, including a number of senior officials, have been deployed.

Nevertheless, meaningful progress has been made in achieving all outputs. In relation to grievances, 14 of the 36 received have been successfully assessed, giving a completion rate of 39 per cent.

A report called 'Management of discipline in the public service' has been completed. Three draft reports have been produced: 'The audit of affirmative action in the public service', 'Verification of qualifications of middle managers' and the 'State of performance management in the public service'. Five other projects are in progress and are scheduled for completion in March 2004: investigation of the practical application of grievance procedures of service departments; monitoring and evaluation of the employee assistance programmes; investigation of state housing; investigation of job evaluations; and evaluation of the extent to which training objectives, as stated in the performance agreement of senior managers, have been met.

Medium-term output targets

Investigations and Human Resource Reviews

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

Subprogramme	Output	Measure/Indicator	Target
Labour Relations Improvement	Investigations of grievances and complaints	Percentage of grievances and complaints successfully assessed	95%
	Reports on labour relations issues	Number of reports with recommendations produced	4 reports by March 2005
Public Administration Investigations	Investigation on public administration and anti-corruption	Number of reports with recommendations produced	5 reports by March 2005
Professional Ethics and Human Resource Reviews	Promotion of professional ethics and anti-corruption	Number of ethics workshops held and number of reports with recommendations produced	12 workshops and 3 reports by March 2005
	Review of human resource management	Number of reports with recommendations produced	3 reports by March 2005

Programme 3: Monitoring and Evaluation

Monitoring and Evaluation aims to enable the Public Service Commission to establish a high standard of public service leadership, good governance and improved service delivery through public participation. The programme's activities reflect this focus.

Expenditure estimates

Table 11.5: Monitoring and Evaluation

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Governance Monitoring	5 419	6 188	7 487	8 366	6 279	6 662	7 066
Leadership and Performance Improvement	1 656	5 665	6 351	6 918	5 376	5 802	6 100
Service Delivery and Quality Assurance	5 234	2 361	2 960	4 724	8 077	9 069	10 054
Total	12 309	14 214	16 798	20 008	19 732	21 533	23 220
Change to 2003 Budget Estimate				-	(3 041)	(3 654)	

Economic classification

	11 996	14 113	16 759	19 937	19 681	21 478	23 162
Current payments							
Compensation of employees	10 186	11 420	13 380	15 220	14 735	15 809	16 742
Goods and services	1 810	2 659	3 358	4 717	4 946	5 669	6 420
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	34	21	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies to:	29	18	39	71	51	55	58
Provinces and municipalities	29	18	39	71	51	55	58
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Payments for capital assets	284	83	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	284	83	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	12 309	14 214	16 798	20 008	19 732	21 533	23 220

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	29	18	39	71	51	55	58
Regional Services Council levies	29	18	39	71	51	55	58
Total	29	18	39	71	51	55	58

Expenditure trends

The programme's annual average growth rate of 17,6 per cent between 2000/01 and 2003/04 makes provision for the evaluation of heads of departments. From 2004/05 the budget for the Service Delivery and Quality Assurance subprogramme almost doubles as provision is made for citizen satisfaction surveys and citizens' forums in the provinces.

Service delivery objectives and indicators**Recent outputs**

This programme was called *Good Governance and Service Delivery*. Following the restructuring in 2003/04, the programme name, purpose, measurable objectives, subprogrammes and outputs have all changed.

Although the Public Service Commission assisted the Interim Management Team in the Eastern Cape, meaningful progress has been made in achieving all the outputs. With regard to the evaluation of service delivery, the consolidated first phase report, on the pilot project for the development of a transversal monitoring and evaluation system, has been completed. The second phase has begun, with workshops having taken place as well as the development of the assessment framework.

Seven reports with recommendations on service delivery and the promotion of professional ethics have been completed. Four draft reports have been produced: 'Evaluation of the roads function in the Eastern Cape', 'Investigation into institutional and systems risks in the procurement and distribution of state medicines', 'Guidelines on gifts', and 'Guidelines on risk management frameworks for the public service'. Four projects are in progress and are scheduled for completion in March 2004: the development of good practice guides on police station management, the evaluation of the success of community policing forums, the development of domain specific service standards, and the development of good practice guides on school district management. Only one workshop was held on ethics infrastructure and management. This was part of the executive management programme for KwaZulu-Natal.

Regarding the management of the heads of department evaluation, 6 evaluations in national departments and 13 in provincial departments have taken place.

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/Indicator	Target
Governance Monitoring	Monitoring and evaluation of good governance and practices	Number of evaluation reports with recommendations produced	5 reports by March 2005
Leadership and Performance Improvement	Management of the heads of department performance evaluation	Number of evaluations successfully completed	33 evaluations in national departments and 86 in provincial departments by March 2005
	Promotion of improved service delivery	Number of programmes evaluated	3 programmes evaluated by March 2005
Service Delivery and Quality Assurance	Evaluation of service delivery and quality assurance	Number of service delivery evaluation reports with recommendations produced	3 reports by March 2005
		Number of citizen satisfaction surveys conducted	1 survey conducted by March 2005
		Number of citizens' forums conducted	12 citizens' forums conducted by March 2005

Annexure

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Table 11.6: Summary of expenditure trends and estimates per programme

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

Table 11.8: Summary of personnel numbers and compensation of employees

Table 11.9: Summary of expenditure on training

Table 11.10: Summary of information and communications technology expenditure

Table 11.11: Summary of official development assistance expenditure

Table 11.6: Summary of expenditure trends and estimates per programme

	Expenditure outcome				Main appropriation			Additional appropriation			Adjusted appropriation			Revised estimate			Medium-term expenditure estimate		
	Audited		Preliminary outcome		Main appropriation			Additional appropriation			Adjusted appropriation			Revised estimate			Medium-term expenditure estimate		
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2004/05	2005/06	2006/07	2004/05	2005/06	2006/07	2004/05	2005/06	2006/07	2004/05	2005/06	2006/07
R thousand																			
1 Administration	22 328	26 349	26 691	-	28 972	28 972	28 972	-	28 972	28 972	28 972	28 972	31 498	33 135	35 109	31 498	33 135	35 109	
2 Investigations and Human Resource Reviews	8 219	12 179	13 939	-	15 235	15 235	15 235	-	15 235	15 235	15 235	15 235	21 851	23 382	24 693	21 851	23 382	24 693	
3 Monitoring and Evaluation	12 309	14 214	16 798	-	20 008	20 008	20 008	-	20 008	20 008	20 008	20 008	19 732	21 533	23 220	19 732	21 533	23 220	
Total	42 856	52 742	57 428	-	64 215	64 215	64 215	-	64 215	64 215	64 215	64 215	73 081	78 050	83 022	73 081	78 050	83 022	
Change to 2003 Budget Estimate													3 728	3 741		3 728	3 741		

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

	Expenditure outcome				Revised estimate	Medium-term expenditure estimate			
	Audited		Preliminary outcome	Main appropriation		Additional appropriation	Adjusted appropriation	2004/05	
	2000/01	2001/02	2002/03					2004/05	2005/06
R thousand									
- Private enterprises	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
- Social benefits	-	-	-	-	-	-	-	-	-
- Other transfers to households	-	-	-	-	-	-	-	-	-
Total transfers and subsidies	92	112	128	183	183	183	221	233	247
Payments on capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-	-
- Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 632	735	797	482	482	482	542	729	760
- Transport equipment	539	137	-	191	191	191	-	-	-
- Other machinery and equipment	1 093	598	797	291	291	291	542	729	760
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-
Total payments on capital assets	1 632	735	797	482	482	482	542	729	760
Total	42 856	52 742	57 428	64 215	64 215	64 215	73 081	78 050	83 022

Table 11.8: Summary of personnel numbers and compensation of employees¹

Personnel numbers	2000/01	2001/02	2002/03	2003/04	2004/05
1 Administration	90	76	98	98	98
2 Investigations and Human Resource Reviews	40	58	58	58	58
3 Monitoring and Evaluation	48	56	65	65	65
Total	178	190	221	221	221
Total compensation of employees (R thousand)	31 716	38 993	43 800	49 436	53 636
Unit cost (R thousand)	178.2	205.2	198.2	223.7	242.7

¹ Full-time equivalent

Table 11.9: Summary of expenditure on training

	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	Adjusted appropriation			
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
R thousand							
1 Administration	125	120	123	182	193	191	191
2 Investigations and Human Resource Reviews	282	270	277	410	435	430	430
3 Monitoring and Evaluation	219	210	215	319	338	335	335
Total	626	600	615	911	966	956	956

