

Vote 10

Public Service Commission

2007/08				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	105 357	108 164	–	2 807
<i>of which:</i>				
Current payments	103 663	106 205	–	2 542
Transfers and subsidies	27	32	–	5
Payments for capital assets	1 667	1 927	–	260
Executive authority	Minister for Public Service and Administration			
Accounting officer	Director-General of the Office of the Public Service Commission			

Aim

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

Adjusted Estimates of National Expenditure 2007

Table 10.1: Adjusted estimates

2007/08							
Programme	Additional appropriation						Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
1. Administration	53 028	2 607	–	(437)	–	2 170	55 198
2. Investigations and Human Resource Reviews	28 171	–	–	141	–	141	28 312
3. Monitoring and Evaluation	24 158	200	–	296	–	496	24 654
Total	105 357	2 807	–	–	–	2 807	108 164
Economic classification							
Current payments	103 663	2 547	–	(5)	–	2 542	106 205
Compensation of employees	74 265	2 280	–	(2 419)	–	(139)	74 126
Goods and services	29 398	267	–	2 414	–	2 681	32 079
Transfers and subsidies	27	–	–	5	–	5	32
Foreign governments and international organisations	27	–	–	5	–	5	32
Payments for capital assets	1 667	260	–	–	–	260	1 927
Machinery and equipment	1 667	260	–	–	–	260	1 927
Total	105 357	2 807	–	–	–	2 807	108 164

Details of adjustments to Estimates of National Expenditure 2007

Roll-overs – R2.807 million

Programme 1: Administration

R2.28 million has been rolled over for recognition of pensionable service in the former non-statutory forces in the Government Employees Pension Fund. R327 000 has been rolled over to install a centralised backup library system.

Programme 3: Monitoring and Evaluation

R200 000 has been rolled over for consultancy fees for a project to evaluate government's poverty reduction programme.

Virements

Table 10.2: Details on virements per programme and economic classification

Programme / Economic classification	R thousand		Motivation
	From	To	
1. Administration	(1 708)	1 271	
Current payments	(1 708)	1 266	
Compensation of employees	(1 708)	–	Savings due to 9 vacant posts that will only be filled later in the year as well as savings due to outsourcing the internal audit function have been shifted to goods and services in this programme (R1.266 million), programme 2 (R141 000) and programme 3 (R296 000), and to foreign governments and international organisations (R5 000) in this programme.
Goods and services	–	1 266	Funds shifted from compensation of employees will be used for venues and facilities, communication, consultancy fees for the employee wellness programme, inventory, computer services and internal audit fees.
Transfers and Subsidies	–	5	
Foreign governments and international organisations	–	5	Funds shifted from compensation of employees will be used for a transfer payment to the African Association for Public Administration and Management.
2. Investigations and Human Resource Reviews	(449)	590	
Current payments	(449)	590	
Compensation of employees	(449)	–	Savings due to 10 vacant posts that will be filled later in the year have been shifted to goods and services.
Goods and services	–	590	Funds shifted from compensation of employees in this programme (R449 000) and programme 1 (R141 000) will be used for printing reports, communication, advertising and a human resources conference.
3. Monitoring and Evaluation	(262)	558	
Current payments	(262)	558	
Compensation of employees	(262)	–	Savings due to 4 vacant posts that will be filled later in the year have been shifted to goods and services.
Goods and services	–	558	Funds shifted from compensation of employees in this programme (R262 000) and programme 1 (R296 000) will be used for communication, printing reports, consultancy fees and operating leases.
Total for Vote	(2 419)	2 419	

Expenditure 2006/07 and preliminary expenditure 2007/08

Table 10.3: Expenditure trends

Programme	2006/07				2007/08		
	Expenditure outcome				Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2006 - Sep 2006	Apr 2006 - Mar 2007	Apr 06 - Mar 07 % of adjusted appropriation	Adjusted appropriation	Apr 2007 - Sep 2007	% change 06/07 - 07/08 Apr - Sep
1. Administration	48 947	23 498	50 974	104.1	55 198	27 177	15.7
2. Investigations and Human Resource Reviews	24 943	11 434	24 092	96.6	28 312	11 814	3.3
3. Monitoring and Evaluation	23 113	9 492	21 002	90.9	24 654	10 340	8.9
Total	97 003	44 424	96 068	99.0	108 164	49 331	11.0
Current payments	95 329	44 065	94 330	99.0	106 205	48 893	11.0
Compensation of employees	63 056	30 852	61 487	97.5	74 126	34 276	11.1
Goods and services	32 273	13 213	32 672	101.2	32 079	14 617	10.6
Financial transactions in assets and liabilities	-	-	171	-	-	-	(100.0)
Transfers and subsidies	92	65	71	77.2	32	32	(50.8)
Provinces and municipalities	66	44	43	65.2	-	-	(100.0)
Foreign governments and international organisations	26	21	28	107.7	32	32	52.4
Payments for capital assets	1 582	294	1 667	105.4	1 927	406	38.1
Machinery and equipment	1 582	294	1 667	105.4	1 927	406	38.1
Total	97 003	44 424	96 068	99.0	108 164	49 331	11.0

Selected expenditure trends for the first half of 2007/08

Expenditure in the first six months of 2007/08 was R49.331 million or 45.6 per cent of the adjusted appropriation of R108.164 million for the year as a whole. Expenditure in the first six months of 2007/08 increased by 11 per cent compared to the same period in 2006/07.

The main increases compared to 2006/07 are related to a once-off payment for the recognition of pensionable service in the former non-statutory forces, the installation of a back-up library system and printing costs carried over from 2006/07.

Expenditure in 2006/07 was 99 per cent of the adjusted appropriation for that year.

Changes to transfers and subsidies

Table 10.4: Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2007/08				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
1. Administration	27	-	-	5	-	5	32
Foreign governments and international organisations							
Current	27	-	-	5	-	5	32
African Association for Public Administration and Management	-	-	-	5	-	5	5

