

Vote 11

Public Service Commission

Amount to be appropriated	Main appropriation R73 081 000	Adjusted appropriation R73 081 000	Decrease	Increase
Responsible minister	Minister for the Public Service and Administration			
Administering department	Office of the 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.

Changes to programme purposes and measurable objectives

No changes were made to programme purposes and measurable objectives.

Adjusted 2004 Estimates of National Expenditure

Table 11.1: Public Service Commission

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	31 498	–	–	54	–	54	31 552
2 Investigations and Human Resource Reviews	21 851	–	–	(302)	–	(302)	21 549
3 Monitoring and Evaluation	19 732	–	–	248	–	248	19 980
Total	73 081	–	–	–	–	–	73 081

Economic classification

Current payments	72 318	–	–	(556)	–	(556)	71 762
Compensation of employees	53 636	–	–	(793)	–	(793)	52 843
Goods and services	18 682	–	–	237	–	237	18 919
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies	221	–	–	(84)	–	(84)	137
Provinces and municipalities	221	–	–	(84)	–	(84)	137
Departmental agencies and accounts	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–

R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
Payments for capital assets	542	-	-	640	-	640	1 182
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	542	-	-	640	-	640	1 182
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Total	73 081	-	-	-	-	-	73 081

Details of adjustments to 2004 Estimates of Expenditure

Virement

Table 11.2: Public Service Commission

From programme	Amount	To programme	Amount
R thousand			
2 Investigations and Human Resource Reviews	302	1 Administration	54
		3 Monitoring and Evaluation	248

Details of savings realised on the above programme

Programme 2: Investigations and Human Resource Reviews

Savings of R302 000 were mainly from certain special anti-corruption investigation projects that were earmarked for outsourcing but then conducted internally for less than the budgeted amount.

Utilisation of savings to augment the above programmes

Programme 1: Administration

R54 000 will be used to partially fund an increase in internal and external audit costs.

Programme 3: Monitoring and Evaluation

R248 000 will be used to partially fund the citizens' satisfaction surveys (R77 000), carried forward from last year because of the department's involvement in the Interim Management Team in the Eastern Cape and the filling of vacancies due to restructuring (R183 000).

Funds shifted within a programme

Programme 2: Investigations and Human Resource Reviews

Savings of R695 000 in the Public Administration Investigations and Professional Ethics and Human Resource Reviews subprogrammes, from certain special investigations earmarked for outsourcing but then conducted internally for less than the budgeted amount, will be used to fund the cost of increased activities within the Grievances and Complaints Directorates in the Labour Relations Improvement subprogramme.

Programme 3: Monitoring and Evaluation

Savings of R386 000, mainly in goods and services, will be used to fund increased monitoring and evaluation activities as well as the citizens' satisfaction surveys and the good practices guidelines carried forward from 2003/04.

Actual expenditure and revised spending projections for the remainder of the financial year

Table 11.3: Public Service Commission

Programme	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
R thousand					
1 Administration	31 552	14 513	46,0	17 039	54,0
2 Investigations and Human Resource Reviews	21 549	8 891	41,3	12 658	58,7
3 Monitoring and Evaluation	19 980	9 341	46,8	10 639	53,2
Total	73 081	32 745	44,8	40 336	55,2
Economic classification					
Current payments	71 762	32 235	44,9	39 527	55,1
Compensation of employees	52 843	24 691	46,7	28 152	53,3
Goods and services	18 919	7 544	39,9	11 375	60,1
Interest and rent on land	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–
Transfers and subsidies to:	137	74	54,0	63	46,0
Provinces and municipalities	137	74	54,0	63	46,0
Departmental agencies and accounts	–	–	–	–	–
Universities and technikons	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–
Non-profit institutions	–	–	–	–	–
Households	–	–	–	–	–
Payments for capital assets	1 182	436	36,9	746	63,1
Buildings and other fixed structures	–	–	–	–	–
Machinery and equipment	1 182	436	36,9	746	63,1
Cultivated assets	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–
Total	73 081	32 745	44,8	40 336	55,2

Table 11.4: Summary of transfers and subsidies per programme

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
1 Administration	67	-	-	(10)	-	(10)	57
Provinces and municipalities							
Municipalities							
Current	67	-	-	(10)	-	(10)	57
Regional Services Council levies				(10)	-	(10)	57
2 Investigations and Human Resource Reviews	103	-	-	(62)	-	(62)	41
Provinces and municipalities							
Municipalities							
Current	103	-	-	(62)	-	(62)	41
Regional Services Council levies				(62)	-	(62)	41
3 Monitoring and Evaluation	51	-	-	(12)	-	(12)	39
Provinces and municipalities							
Municipalities							
Current	51	-	-	(12)	-	(12)	39
Regional Services Council levies				(12)	-	(12)	39
Total	221	-	-	(84)	-	(84)	137