

Vote 11

Public Service Commission

2006/07				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	96 328	97 003	-	675
<i>of which:</i>				
Current payments	94 654	95 329	-	675
Transfers and subsidies	92	92	-	-
Payments for capital assets	1 582	1 582	-	-
Executive authority	Minister for Public Service and Administration			
Accounting officer	Director-General of the Office of 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

There were no changes to programme purposes or measurable objectives.

Adjusted Estimates of National Expenditure 2006

Table 11.1: Public Service Commission

Programme		2006/07					
R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
1. Administration	48 418	-	-	529	-	529	48 947
2. Investigations and Human Resource Reviews	24 883	-	-	60	-	60	24 943
3. Monitoring and Evaluation	23 027	675	-	(589)	-	86	23 113
Total	96 328	675	-	-	-	675	97 003
Economic classification							
Current payments	94 654	675	-	-	-	675	95 329
Compensation of employees	64 533	-	-	(1 477)	-	(1 477)	63 056
Goods and services	30 121	675	-	1 477	-	2 152	32 273
Transfers and subsidies	92	-	-	-	-	-	92
Provinces and municipalities	66	-	-	-	-	-	66
Foreign governments and international organisations	26	-	-	-	-	-	26
Payments for capital assets	1 582	-	-	-	-	-	1 582
Machinery and equipment	1 582	-	-	-	-	-	1 582
Total	96 328	675	-	-	-	675	97 003

Details of adjustments to Estimates of National Expenditure 2006

Roll-overs – R675 000

Programme 3: Monitoring and Evaluation

R503 000 has been rolled over for the audit of monitoring and evaluation systems, which could not be completed in time.

R172 000 has been rolled over for printing a school district management guide and a report on procuring and distributing learner support material, due to problems with service providers.

Virements

Table 11.2: Details on virements per programme and economic classification

Programme / Economic classification	R thousand		Motivation
	From	To	
1. Administration	(904)	1 433	
Current payments	(904)	1 433	
Compensation of employees	(904)	-	Savings are due to vacant posts that will only be filled later in the year.
Goods and services	-	1 433	Funds shifted from compensation of employees (in this programme and programme 3) will be used for foreign travel and subsistence, audit fees, personnel agency fees, and consultants' fees for the Employee Assistance Programme.
2. Investigations and Human Resource Reviews	(351)	411	
Current payments	(351)	411	
Compensation of employees	(351)	-	Savings are due to vacant posts that will only be filled later in the year.
Goods and services	-	411	Funds shifted from compensation of employees (in this programme) and goods and services (in programme 3) will be used for the labour relations conference to be held in February 2007.
3. Monitoring and Evaluation	(589)	-	
Current payments	(589)	-	
Compensation of employees	(222)	-	Savings are due to vacant posts that will only be filled later in the year.
Goods and services	(367)	-	Savings are due to over-budgeting for travel and subsistence.
Total for vote	(1 844)	1 844	

Expenditure 2005/06 and preliminary expenditure 2006/07

Table 11.3: Public Service Commission

Programme	2005/06				2006/07		
	Expenditure outcome				Preliminary expenditure		
	Adjusted appropriation	Apr 2005 - Sep 2005	Apr 2005 - Mar 2006	Apr 05 - Mar 06 % of adjusted appropriation	Adjusted appropriation	Apr 2006 - Sep 2006	% change 05/06 - 06/07 Apr - Sep
R thousand							
1. Administration	46 513	22 355	48 439	1 041	48 947	23 498	51
2. Investigations and Human Resource Reviews	23 487	11 123	23 146	985	24 943	11 434	28
3. Monitoring and Evaluation	22 435	9 915	19 687	878	23 113	9 492	(43)
Total	92 435	43 393	91 272	987	97 003	44 424	24
Current payments	90 504	42 705	88 512	978	95 329	44 065	32
Compensation of employees	58 323	28 449	57 008	977	63 056	30 852	84
Goods and services	32 181	14 256	31 504	979	32 273	13 213	(73)
Transfers and subsidies	202	84	192	950	92	65	(226)
Provinces and municipalities	181	84	171	945	66	44	(476)
Foreign governments and international organisations	21	-	21	1 000	26	21	(1 000)

Table 11.3: Public Service Commission (continued)

R thousand	2005/06				2006/07		
	Expenditure outcome				Preliminary expenditure		
	Adjusted appropriation	Apr 2005 - Sep 2005	Apr 2005 - Mar 2006	Apr 05 - Mar 06 % of adjusted appropriation	Adjusted appropriation	Apr 2006 - Sep 2006	% change 05/06 - 06/07 Apr - Sep
Payments for capital assets	1 729	604	2 568	1 485	1 582	294	(513)
Machinery and equipment	729	604	2 553	3 502	1 582	294	(513)
Software and other intangible assets	1 000	-	15	15	-	-	(1 000)
Total	92 435	43 393	91 272	987	97 003	44 424	24

Selected expenditure trends for the first half of the 2006/07 financial year

Expenditure in the first six months of 2006/07 was R44,424 million, or 45,8 per cent of the adjusted appropriation of R97,003 million for the year as a whole.

The year-on-year increase in the *Investigations and Human Resource Reviews* programme is as a result of the annual increase in the management costs of the national anti-corruption hotline. The decrease in the *Monitoring and Evaluation* programme can be attributed to the payment of consultancy fees for a citizen satisfaction survey that was undertaken by the Public Service Commission (PSC) in 2004/05 and completed in 2005/06 using approved roll-over funds.

