

Vote 9

Public Service Commission

Adjusted budget summary

2008/09				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	111 172	113 672	-	2 500
<i>of which:</i>				
Current payments	109 840	112 340	-	2 500
Transfers and subsidies	32	32	-	-
Payments for capital assets	1 300	1 300	-	-
Executive authority	Minister for Public Service and Administration			
Accounting officer	Director-General 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.

Mid-year performance status

Indicators	Annual performance	
	Projected for 2008/09 as published in the 2008 ENE	Achieved in the first six months of 2008/09 (April to September)
As published in the 2008 ENE		
Number of grievances investigated and concluded	800	163
Number of reports on the management of grievances in the public service	1	1
Increase in the number of strategic human resource reviews	2	2
Number of research reports on labour relations	1	1
Percentage of 146 qualifying heads of department whose performance is evaluated	100%	45%
Percentage of 146 head of department performance agreements that have been quality assured	100%	51%
Number of reports on public service leadership	3	3
Number of reports on monitoring and evaluation	24	14
Number of reports on service delivery	6	6
Percentage of financial disclosure forms received	100%	75%
Number of public administration investigations successfully concluded	100	69
Number of public administration research projects finalised and reports published	3	3

In addition to the 163 grievances investigated and concluded, 195 cases have been referred back to departments and 137 are pending outstanding information.

Adjusted Estimates of National Expenditure 2008

Table 9.1: Adjusted estimates

Programme	2008/09						
	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1. Administration	56 487	-	-	-	1 357	1 357	57 844
2. Leadership and Management Practices	14 649	-	-	-	264	264	14 913
3. Monitoring and Evaluation	18 249	-	-	-	255	255	18 504
4. Integrity and Anti-Corruption	21 787	-	-	-	624	624	22 411
Departmental Total	111 172	-	-	-	2 500	2 500	113 672
Economic classification							
Current payments	109 840	-	-	-	2 500	2 500	112 340
Compensation of employees	79 872	-	-	-	2 500	2 500	82 372
Goods and services	29 968	-	-	-	-	-	29 968
Transfers and subsidies	32	-	-	-	-	-	32
Foreign governments and international organisations	32	-	-	-	-	-	32
Payments for capital assets	1 300	-	-	-	-	-	1 300
Machinery and equipment	1 300	-	-	-	-	-	1 300
Total	111 172	-	-	-	2 500	2 500	113 672

Details of adjustments to Estimates of National Expenditure 2008

Other adjustments – R2.5 million

Adjustments due to significant and unforeseeable economic and financial events

Additional funding of R2.5 million has been allocated to cover costs related to the higher than budgeted wage increase made by the Minister for Public Service and Administration.

Programme 1: Administration

R1.357 million

Programme 2: Leadership and Management Practices

R264 000

Programme 3: Monitoring and Evaluation

R255 000

Programme 4: Integrity and Anti-Corruption

R624 000

Expenditure 2007/08 and preliminary expenditure 2008/09

Table 9.2: Expenditure trends

Programme	2007/08					2008/09		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2007 - Sep 2007	Apr 07 – Sep 07 % of adjusted appropriation	Apr 2007 - Mar 2008	Apr 07 – Mar 08 % of adjusted appropriation	Adjusted appropriation	Apr 2008 - Sep 2008	Apr 08 – Sep 08 % of adjusted appropriation
1. Administration	58 955	27 177	46.1	58 947	100.0	57 844	30 949	53.5
2. Leadership and Management Practices	12 091	5 336	44.1	12 135	100.4	14 913	7 233	48.5
3. Monitoring and Evaluation	17 542	7 765	44.3	17 531	99.9	18 504	9 143	49.4
4. Integrity and Anti-Corruption	19 576	9 053	46.2	19 521	99.7	22 411	10 002	44.6
Total	108 164	49 331	45.6	108 134	100.0	113 672	57 327	50.4
Economic classification								
Current payments	106 205	48 893	46.0	105 378	99.2	112 340	56 931	50.7
Compensation of employees	74 126	34 276	46.2	70 163	94.7	82 372	38 184	46.4
Goods and services	32 079	14 597	45.5	35 193	109.7	29 968	18 746	62.6
Financial transactions in assets and liabilities	-	20	-	22	-	-	1	-
Transfers and subsidies	32	32	100.0	32	100.0	32	27	84.4
Foreign governments and international organisations	32	32	100.0	32	100.0	32	27	84.4
Payments for capital assets	1 927	406	21.1	2 724	141.4	1 300	369	28.4
Machinery and equipment	1 927	406	21.1	2 592	134.5	1 300	369	28.4
Total	108 164	49 331	45.6	108 134	100.0	113 672	57 327	50.4

Selected expenditure trends for the first half of 2008/09

Expenditure in the first six months of 2008/09 was R57.3 million, or 50.4 per cent of the adjusted appropriation of R113.7 million for the year as a whole. Expenditure in the first six months of 2008/09 increased by R8 million, or 16.2 per cent compared to spending in the first six months of 2007/08 which amounted to R49.3 million, or 45.6 per cent of the 2007/08 adjusted appropriation.

The main increase compared to 2007/08 is related to the payments for reports on 2007/08 projects that were paid in 2008/09.

Expenditure for 2007/08 was almost equivalent to the adjusted appropriation for that year.

Departmental receipts

Table 9.3: Receipts

R thousand	2008/09			
	Budget estimate	Adjusted estimate	Actual receipts Apr 08 - Sep 08	% of Adjusted estimate
Departmental receipts				
Sales of goods and services other than capital assets	37	37	22	59.5
Interest, dividends and rent on land	26	26	3	11.5
Financial transactions in assets and liabilities	170	170	52	30.6
Revenue Fund receipts (non-departmental receipts)	-	-	-	-
Total	233	233	77	33.0

Actual departmental revenue collections for the first six months of 2008/09 were R77 000 or 33 per cent of the adjusted estimate of R233 000.

