

Vote 10

Public Service Commission

Adjusted budget summary

R thousand	2009/10			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	121 251	131 841	-	10 590
<i>of which:</i>				
Current payments	119 849	121 161	-	1 312
Transfers and subsidies	34	9 312	-	9 278
Payments for capital assets	1 368	1 368	-	-
Executive authority	Minister for Public Service and Administration			
Accounting officer	Director-General of the Public Service Commission			
Website address	www.psc.gov.za			

Aim

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

Mid-year performance status

Indicator As published in the 2009 ENE	Programme Programme linked to the indicator	Annual performance		
		Projected for 2009/10 as published in the 2009 ENE	Achieved in the first six months of 2009/10 (April to September)	Change of estimate for 2009/10
Total number of grievances investigated and concluded	Leadership and Management Practices	600	331	-
Number of new reports on the management of grievances in the public service	Leadership and Management Practices	1	1	-
Increase in the number of strategic human resource reviews	Leadership and Management Practices	2	0	1
Number of new research reports on labour relations	Leadership and Management Practices	1	1	-
Percentage of 146 heads of department whose performance was evaluated	Leadership and Management Practices	100% (146)	32% (47)	-
Percentage of 146 heads of department whose performance agreements have been quality assured	Leadership and Management Practices	100% (146)	35% (51)	-
Number of new reports on public service leadership	Leadership and Management Practices	2	0	1
Number of new reports on monitoring and evaluation	Monitoring and Evaluation	20	0	-
Number of new reports on service delivery	Monitoring and Evaluation	4	1	-
Percentage of financial disclosure forms received	Integrity and Anti-Corruption	100% (8 900)	69% (6 166)	91% (8100)
Number of new public administration investigations successfully concluded	Integrity and Anti-Corruption	10	81	100
Number of new public administration research projects reports	Integrity and Anti-Corruption	2	0	-

The estimated increase in the number of strategic human resource reviews in 2009/10 is lower due to a reprioritisation of activities due to outstanding work from 2008/09 which was completed later than expected.

The estimated number of new reports on public service leadership in 2009/10 is lower, to prevent overlapping of functions performed by the Department of Public Service and Administration.

The estimated percentage of financial disclosure forms received in 2009/10 is lower based on the rate of submissions received as well as undertakings by defaulting departments.

The estimated number of new public administration investigations concluded in 2009/10 is higher due to more complaints received for investigation.

Adjusted Estimates of National Expenditure 2009

Programme	2009/10							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
R thousand		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		
1. Administration	60 913	–	9 326	992	–	–	10 318	71 231
2. Leadership and Management Practices	16 434	–	373	77	–	–	450	16 884
3. Monitoring and Evaluation	19 831	–	405	(433)	–	–	(28)	19 803
4. Integrity and Anti-Corruption	24 073	–	486	(636)	–	–	(150)	23 923
Total	121 251	–	10 590	–	–	–	10 590	131 841
Economic classification								
Current payments	119 849	–	2 357	(1 045)	–	–	1 312	121 161
Compensation of employees	90 119	–	2 207	(3 563)	–	–	(1 356)	88 763
Goods and services	29 730	–	150	2 518	–	–	2 668	32 398
Transfers and subsidies	34	–	8 233	1 045	–	–	9 278	9 312
Foreign governments and international organisations	34	–	–	–	–	–	–	34
Households	–	–	8 233	1 045	–	–	9 278	9 278
Payments for capital assets	1 368	–	–	–	–	–	–	1 368
Machinery and equipment	1 368	–	–	–	–	–	–	1 368
Total	121 251	–	10 590	–	–	–	10 590	131 841

Details of adjustments to Estimates of National Expenditure 2009

Unforeseeable and unavoidable expenditure – R10.59 million

An additional R10.59 million is allocated for unforeseeable and unavoidable expenditure, of which R2.207 million is for the higher salary increases than the main budget provided for.

Programme 1: Administration

An additional R8.383 million is allocated for an out of court settlement for the remuneration of commissioners and former commissioners of the Public Service Commission.

An additional R943 000 is allocated for higher salary increases than the main budget provided for.

Programme 2: Leadership and Management Practices

An additional R373 000 is allocated for higher salary increases than the main budget provided for.

Programme 3: Monitoring and Evaluation

An additional R405 000 is allocated for higher salary increases than the main budget provided for.

Programme 4: Integrity and Anti-Corruption

An additional R486 000 is allocated for higher salary increases than the main budget provided for.

Virements

Programmes					
1. Administration					
2. Leadership and Management Practices					
3. Monitoring and Evaluation					
4. Integrity and Anti-Corruption					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(1 879)	Programme 2		20
Goods and services	Reduction due to vacant posts	(20)	Goods and services	For printing reports and for resettlement costs	20
Compensation of employees	Reduction due to vacant posts	(1 826)	Programme 1		1 826
		(33)	Goods and services	For audit cost, consultant, courier services and training	1 826
			Programme 2		33
			Goods and services	For printing reports and for resettlement costs	33
Programme 2		(476)	Programme 2		476
Compensation of employees	Reduction due to vacant posts	(476)	Goods and services	For printing reports and for resettlement costs	476
Programme 3		(496)	Programme 1		409
Compensation of employees	Reduction due to vacant posts	(409)	Households (current)	For severance package	409
		(24)	Programme 2		24
		(15)	Goods and services	For printing reports and for resettlement costs	24
		(48)	Programme 3		63
			Goods and services	For recruitment advert	15
			Goods and services	For travelling and subsistence	48
Programme 4		(765)	Programme 1		33
Goods and services	Reduction in consultant fees	(33)	Households (current)	For severance package	33
Compensation of employees	Reduction due to vacant posts	(603)	Programme 1		603
		(129)	Households (current)	For severance package	603
			Programme 4		129
			Goods and services	For resettlement costs and for agency fees	129
Total		(3 616)			3 616

Expenditure 2008/09 and preliminary expenditure 2009/10

Programme	2008/09 Expenditure outcome					2009/10 Preliminary expenditure			
	Adjusted appropriation	Apr 08 - Sep 08	% of adjusted appropriation	Apr 08 - Mar 09	% of adjusted appropriation	Adjusted appropriation	Apr 09 - Sep 09	% of adjusted appropriation	
R thousand									
1. Administration	59 363	30 949	52.1	59 352	100.0	71 231	42 422	59.6	
2. Leadership and Management Practices	14 605	7 233	49.5	14 604	100.0	16 884	7 798	46.2	
3. Monitoring and Evaluation	18 961	9 143	48.2	18 960	100.0	19 803	9 511	48.0	
4. Integrity and Anti-Corruption	20 743	10 002	48.2	20 740	100.0	23 923	11 335	47.4	
Total	113 672	57 327	50.4	113 656	100.0	131 841	71 066	53.9	
Economic classification									
Current payments	112 337	56 931	50.7	112 331	100.0	121 161	60 632	50.0	
Compensation of employees	77 223	38 184	49.4	77 224	100.0	88 763	40 741	45.9	
Goods and services	35 114	18 747	53.4	35 101	100.0	32 398	19 871	61.3	
Interest and rent on land	-	-	0.0	-	0.0	-	4	0.0	
Financial transactions in assets and liabilities	-	-	0.0	6	0.0	-	16	0.0	
Transfers and subsidies	35	27	77.1	35	100.0	9 312	9 520	102.2	
Foreign governments and international organisations	35	27	77.1	35	100.0	34	9	26.5	
Households	-	-	0.0	-	0.0	9 278	9 511	102.5	
Payments for capital assets	1 300	369	28.4	1 290	99.2	1 368	914	66.8	
Machinery and equipment	1 300	369	28.4	1 290	99.2	1 368	914	66.8	
Total	113 672	57 327	50.4	113 656	100.0	131 841	71 066	53.9	

Main expenditure trends for the first half of 2009/10

Total expenditure for 2008/09 was 100 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 was R71.1 million or 53.9 per cent of the adjusted appropriation of R131.8 million for the year as a whole. In comparison, mid-year expenditure in 2008/09 was R57.3 million, or 50.4 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 increased by R13.7 million or 24.0 per cent, compared to expenditure in the first six months of 2008/09.

The main expenditure increase compared to 2008/09 is due to the out of court settlement reached in respect of the remuneration of Commissioners and former Commissioners.

Departmental receipts

R thousand	2008/09					2009/10			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted estimate	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted estimate
Departmental receipts	233	77	33.0	268	115.0	235	335	294	87.8
Sales of goods and services produced by department	37	22	59.5	42	113.5	38	38	25	65.8
Interest, dividends and rent on land	26	3	11.5	27	103.8	26	26	9	34.6
Financial transactions in assets and liabilities	170	52	30.6	199	117.1	171	271	260	95.9
Total	233	77	33.0	268	115.0	235	335	294	87.8

Main departmental revenue trends for the first half of 2009/10

Departmental revenue collection in the first six months of 2009/10 was R294 000, or 87.8 per cent of the adjusted revenue estimate of R335 000 for the year as a whole. In comparison, mid-year revenue collection in 2008/09 was R77 000, or 33.0 per cent of the 2008/09 adjusted estimate. Departmental revenue collection in the first six months of 2009/10 increased by R217 000 or 281.8 per cent, compared to revenue collected in the first six months of 2008/09.

The main revenue increase compared to 2008/09 is due to the refund received for computer services from the State Information Technology Agency.

Changes to transfers and subsidies, and conditional grants

Summary of changes to transfers and subsidies

R thousand	Main appropriation	2009/10					Total additional appropriation	Adjusted appropriation
		Additional appropriation						
		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		
1. Administration								
Households								
Social benefits								
Current	-	-	-	1 045	-	-	1 045	1 045
Severance package	-	-	-	1 045	-	-	1 045	1 045
Households								
Other transfers to households								
Current	-	-	8 233	-	-	-	8 233	8 233
Settlement in respect of Commissioners	-	-	8 233	-	-	-	8 233	8 233