Public Service Commission

Adjusted budget summary

		2020/21									
		Adjustments	Second adjustmen	Adjusted							
R thousand	Appropriation	appropriation	Decrease	Increase	appropriation						
Amount to be appropriated	297 627	(10 000)	(13 975)	128	273 780						
of which:											
Current payments	295 723	(9 500)	(13 975)	-	272 248						
Transfers and subsidies	498	_	-	-	498						
Payments for capital assets	1 406	(500)	-	128	1 034						

Director-General of the Public Service Commission Accounting officer Website www.psc.gov.za

Vote purpose

Promote constitutional values and principles of public administration in the public service.

Performance

Indicator	Programme	MTSF priority		Annual performance	
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September) ¹	Changed target for 2020/21 ¹
Percentage of grievances finalised	Leadership and		80%	44%	60
per year	Management Practices			(141/320)	
Number of reports on the	Leadership and		1	0	_
management of grievances in the	Management Practices				
public service produced per year					
Number of communiques on	Leadership and		2	0	_
grievance management drafted per	Management Practices				
year					
Number of research reports on	Leadership and		2	0	_
strategic human resources and	Management Practices				
leadership produced per year					
Number of reports on the evaluation	Monitoring and		50	0	25
of constitutional values and	Evaluation				
principles produced per year		Priority 1:			
Percentage of public administration	Integrity and Anti-	A capable,	75%	31%	50
investigations concluded per year	Corruption	ethical and		(45/145)	
Number of reports on selected public	Integrity and Anti-	developmental	1	-	-
administration practices produced	Corruption	state			
per year ²					
Percentage of national anti-	Integrity and Anti-		80%	100%	_
corruption hotline cases referred to	Corruption			(249)	
relevant departments within 7 days					
of receipt of report per year					
Percentage of financial disclosure	Integrity and Anti-		100%	60%	_
forms received and scrutinised per	Corruption			(6 035/9 753)	
year					
Percentage of early resolution cases	Integrity and Anti-		80%	100%	_
finalised within 45 days upon receipt	Corruption			(2)	
of all relevant information per year		_			
Number of research reports on	Integrity and Anti-		1	0	_
professional ethics per year	Corruption				

Due to the COVID-19 lockdown, some targets have either been changed, have not been met or have been exceeded.
Indicator removed from the department's annual performance plan after the publication of the 2020 ENE.

Adjusted estimates

Programme					2020/21				
				Sec	ond adjustm	ents appro	priation		
								Total	
						Declared		Second	
		Adjustments	Roll-	Unforeseeable/	Virements	unspent	Other	adjustments	Adjusted
R thousand	Appropriation	appropriation	overs	unavoidable	and shifts	funds	adjustments	appropriation	appropriation
Administration	143 304	(8 667)	_	_	(565)	_	(3 557)	(4 122)	130 515
Leadership and	47 164	(346)	_	_	66	_	(3 079)	(3 013)	43 805
Management									
Practices									
Monitoring and	46 054	(416)	_	_	92	_	(3 106)	(3 014)	42 624
Evaluation									
Integrity and Anti-	61 105	(571)	_	_	407	_	(4 105)	(3 698)	56 836
Corruption									
Total	297 627	(10 000)	_	_	_	_	(13 847)	(13 847)	273 780
Economic classificat	tion								
Current payments	295 723	(9 500)	_	_	(128)	-	(13 847)	(13 975)	272 248
Compensation of	228 872	_	_	_	_	_	(13 847)	(13 847)	215 025
employees									
Goods and services	66 851	(9 500)	_	_	(128)	-	_	(128)	57 223
Transfers and	498	_	_	_	_	_	_	_	498
subsidies									
Households	498	_	_	_	_	_	_	_	498
Payments for	1 406	(500)	_	_	128	-	_	128	1 034
capital assets									
Machinery and	1 406	(500)	_		128	_	_	128	1 034
equipment									
Total	297 627	(10 000)	_	_	_	-	(13 847)	(13 847)	273 780

Programme 1: Administration

Subprogramme					2020/21				
				Sec	ond adjustm	ents appro	priation		
								Total	
						Declared		Second	
		Adjustments	Roll-	Unforeseeable/	Virements	unspent	Other	adjustments	Adjusted
R thousand	Appropriation	appropriation	overs	unavoidable	and shifts	funds	adjustments	appropriation	appropriation
Public Service	25 980	(1 437)	_	_	69	_	_	69	24 612
Commission									
Management	15 009	(414)	_	_	165	_	(886)	(721)	13 874
Corporate Services	23 130	(996)	_	_	(137)	_	(955)	(1 092)	21 042
Property	23 260	(1 173)	_	_	_	_	_	_	22 087
Management									
Chief Financial	55 925	(4 647)	_	_	(662)	_	(1 716)	(2 378)	48 900
Officer									
Total	143 304	(8 667)	_	-	(565)	-	(3 557)	(4 122)	130 515
Economic									
classification									
Current payments	141 589	(8 167)	_	_	(654)	-	(3 557)	(4 211)	129 211
Compensation of	79 727	_	_	-	_	-	(3 557)	(3 557)	76 170
employees									
Goods and services	61 862	(8 167)	_	_	(654)	-	_	(654)	53 041
Transfers and	498	_	_	_	(39)	-	_	(39)	459
subsidies									
Households	498	_	_	-	(39)	-	_	(39)	459
Payments for	1 217	(500)	_	-	128	_	-	128	845
capital assets									
Machinery and	1 217	(500)	_	_	128	_	_	128	845
equipment									
Total	143 304	(8 667)	_	_	(565)	_	(3 557)	(4 122)	130 515

Programme 2: Leadership and Management Practices

Subprogramme					2020/21				
				Sec	ond adjustm	ents appro	priation		
								Total	
						Declared		Second	
		Adjustments	Roll-	Unforeseeable/	Virements	unspent	Other	adjustments	Adjusted
R thousand	Appropriation	appropriation	overs	unavoidable	and shifts	funds	adjustments	appropriation	appropriation
Labour Relations	14 678	(23)	_	-	18	-	(995)	(977)	13 678
Improvement									
Leadership and	9 895	(37)	_	_	46	-	(652)	(606)	9 252
Human Resource									
Reviews									
Programme	22 591	(286)	_	_	2	-	(1 432)	(1 430)	20 875
Management:									
Leadership and									
Management									
Practices									
Total	47 164	(346)	_	-	66	_	(3 079)	(3 013)	43 805
Economic									
classification									
Current payments	47 101	(346)	_	-	64	_	(3 079)	(3 015)	43 740
Compensation of	45 779	_	_	_	_	_	(3 079)	(3 079)	42 700
employees									
Goods and services	1 322	(346)	_	-	64	_	_	64	1 040
Transfers and	_	_	_	_	2	_	_	2	2
subsidies									
Households	_	_	_	_	2	_	_	2	2
Payments for	63	_	_	_	_	-	_	_	63
capital assets									
Machinery and	63	-	_	_		_	_	_	63
equipment									
Total	47 164	(346)	_		66	_	(3 079)	(3 013)	43 805

Programme 3: Monitoring and Evaluation

Subprogramme					2020/21				
				Sec	ond adjustm	ents appro	priation		
								Total	
						Declared		Second	
		Adjustments	Roll-	Unforeseeable/	Virements	unspent	Other	adjustments	Adjusted
R thousand	Appropriation	appropriation	overs	unavoidable	and shifts	funds	adjustments	appropriation	appropriation
Governance	10 387	(51)	_	_	_	-	(747)	(747)	9 589
Monitoring									
Service Delivery	11 092	(38)	_	_	23	_	(747)	(724)	10 330
and Compliance									
Evaluations									
Programme	24 575	(327)	_	_	69	_	(1 612)	(1 543)	22 705
Management:									
Monitoring and									
Evaluation									
Total	46 054	(416)	_	_	92	_	(3 106)	(3 014)	42 624
Economic									
classification									
Current payments	45 991	(416)	_	_	61	_	(3 106)	(3 045)	42 530
Compensation of	44 371	_	_	_	-	-	(3 106)	(3 106)	41 265
employees									
Goods and services	1 620	(416)	_	_	61	_	_	61	1 265
Transfers and	_	-	_	=	31	-	=	31	31
subsidies									
Households	_	-	_	-	31	_	_	31	31
Payments for	63	-	_	_	_	_	-	_	63
capital assets									
Machinery and	63	-	_	_	_	_	_	_	63
equipment									
Total	46 054	(416)	_	-	92	_	(3 106)	(3 014)	42 624

Programme 4: Integrity and Anti-Corruption

Subprogramme					2020/21				
				Sec	ond adjustm	ents appro	priation		
								Total	
						Declared		Second	
		Adjustments	Roll-	Unforeseeable/	Virements	unspent	Other	adjustments	Adjusted
R thousand	Appropriation	appropriation	overs	unavoidable	and shifts	funds	adjustments	appropriation	appropriation
Public	13 441	(18)	_	_	41	-	(944)	(903)	12 520
Administration									
Investigations									
Professional Ethics	23 086	(165)	_	_	254	-	(1 576)	(1 322)	21 599
Programme	24 578	(388)	_	_	112	_	(1 585)	(1 473)	22 717
Management:									
Integrity and Anti-									
Corruption									
Total	61 105	(571)	_	_	407	-	(4 105)	(3 698)	56 836
Economic									
classification									
Current payments	61 042	(571)	_	=	401	-	(4 105)	(3 704)	56 767
Compensation of	58 995	-	_	_	_	_	(4 105)	(4 105)	54 890
employees									
Goods and services	2 047	(571)	_	_	401	_	_	401	1 877
Transfers and	_	_	-	_	6	-	_	6	6
subsidies									
Households	_	_	_	_	6	_	_	6	6
Payments for	63	_	_	_	_	_	_	_	63
capital assets									
Machinery and	63	_	_		_	-	_	_	63
equipment									
Total	61 105	(571)	_	_	407	_	(4 105)	(3 698)	56 836

Details of adjustments to the 2020 Estimates of National Expenditure

Virements and shifts within the vote

Programmes

- 1. Administration
- 2. Leadership and Management Practices
- 3. Monitoring and Evaluation
- 4. Integrity and Anti-Corruption

From:			To:		
Programme by			Programme by		
economic classification	Motivation	R thousand	economic classification	Motivation	R thousand
Programme 1		(693)	Programme 4		401
Goods and services	Computer services, consultants, contractors	(401)	Goods and services	Stationery, printing and office supplies	401
	,		Programme 2		64
	Computer services, consultants, contractors	(64)	Goods and services	Stationery, printing and office supplies	64
			Programme 3		61
	Computer services, consultants, contractors	(61)	Goods and services	Stationery, printing and office supplies	61
	,		Programme 1		128
	Computer services, consultants, contractors	(128)	Machinery and equipment	Office equipment and furniture	128
	,		Programme 4		6
Households	Leave gratuities	(6)		Leave gratuities	6
		, ,	Programme 2		2
	Leave gratuities	(2)	Households	Leave gratuities	2
			Programme 3		31
	Leave gratuities	(31)	Households	Leave gratuities	31
Shifts within the progra	nme as a percentage of	0.1%			
the programme budget					
Virements to other pro	grammes as a percentage of the	0.4%			
programme budget					
Total		(693)			693

Other adjustments - R13.847 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R3.557 is effected on compensation of employees.

Programme 2: Leadership and Management Practices

A reduction of R3.079 million is effected on compensation of employees.

Programme 3: Monitoring and Evaluation

A reduction of R3.106 million is effected on compensation of employees.

Programme 4: Integrity and Anti-Corruption

A reduction of R4.105 million is effected on compensation of employees.

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme			2019	9/20			2020/2	1	
			Outc	ome				Actual	expenditure
			Apr 19 -						Apr 20
			Sep 19		Apr 19 -				Sep 20
			% of		Mar 20		Adjusted		% o
	Adjusted	Apr 19 -	adjusted	Apr 19 -	% of adjusted	Adjusted	appropriation/	Apr 20 -	adjusted
R thousand	appropriation	Sep 19	appropriation	Mar 20	appropriation	appropriation	Total (%)	Sep 20	appropriation
Administration	131 160	51 225	39.1	125 719	95.9	130 515	47.7	53 398	40.9
Leadership and	46 019	22 480	48.8	48 991	106.5	43 805	16.0	23 540	53.7
Management									
Practices									
Monitoring and	43 698	20 727	47.4	42 313	96.8	42 624	15.6	19 236	45.1
Evaluation									
Integrity and	57 352	26 859	46.8	57 506	100.3	56 836	20.8	27 254	48.0
Anti-Corruption									
Subtotal	278 229	121 291	43.6	274 529	98.7	273 780	100.0	123 428	45.1
Total	278 229	121 291	43.6	274 529	98.7	273 780	100.0	123 428	45.1
Economic classific	cation								_
Current	272 887	118 176	43.3	264 744	97.0	272 248	99.4	122 156	44.9
payments									
Compensation of	212 866	100 822	47.4	212 736	99.9	215 025	78.5	103 184	48.0
employees									
Goods and	60 021	17 349	28.9	52 003	86.6	57 223	20.9	18 972	33.2
services									
Interest and rent	_	5	_	5	_	_	_	_	-
on land									
Transfers and	1 420	1 518	106.9	2 690	189.4	498	0.2	339	68.1
subsidies									
Foreign	35	_	-	_	-	_	-	_	_
governments									
and international									
organisations									
Households	1 385	1 518	109.6	2 690	194.2	498	0.2	339	68.1
Payments for	3 922	1 597	40.7	6 824	174.0	1 034	0.4	933	90.2
capital assets									
Buildings and	_	_	_	129	_	_	_	_	_
other fixed									
structures									
Machinery and	3 702	1 453	39.2	5 921	159.9	1 034	0.4	933	90.2
equipment									
Software and	220	144	65.5	774	351.8	_	_	_	-
other intangible									
assets									
Payments for	_	1	_	271	_	_	_	_	_
financial assets									
Total	278 229	121 291	43.6	274 529	98.7	273 780	100.0	123 428	45.1

Expenditure trends

Total expenditure in 2019/20 was R274.6 million, 98.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R121.3 million, 43.6 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R123.4 million, 45.1 per cent of the adjusted appropriation of R273.8 million for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 increased by R2.1 million, 1.8 per cent. This was mainly due to the timely receipt of invoices.

Departmental receipts

			20	19/20		2020/21					
			Ou	tcome					Actual i	eceipts	
			Apr 19 -		Apr 19 -					Apr 20 -	
			Sep 19		Mar 20			Adjusted		Sep 20	
			% of		% of			receipts		% of	
	Adjusted	Apr 19 -	adjusted	Apr 19 -	adjusted	Budget	Adjusted	estimate/	Apr 20 -	adjusted	
R thousand	estimate	Sep 19	estimate	Mar 20	estimate	estimate	estimate	Total (%)	Sep 20	estimate	
Departmental receipts	405	184	45.4	650	160.5	581	241	100.0	118	49.0	
Sales of goods and services	110	58	52.7	117	106.4	115	115	47.7	61	53.0	
produced by department											
Interest, dividends and	25	16	64.0	92	368.0	14	92	38.2	23	25.0	
rent on land											
Transactions in financial	270	110	40.7	441	163.3	452	34	14.1	34	100.0	
assets and liabilities											
Total	405	184	45.4	650	160.5	581	241	100.0	118	49.0	

Revenue trends

Mid-year revenue in 2019/20 was R184 000, 45.4 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R118 000, 49.0 per cent of the adjusted estimate of R241 000 for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R66 000, 35.9 per cent. This was mainly due to decreases in parking fees and interest received on employee bursaries.