

Vote 12

Public Service Commission

Adjusted budget summary

R thousand	2021/22			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	282 405	–	3 866	286 271
<i>of which:</i>				
Current payments	280 428	–	3 866	284 294
Transfers and subsidies	502	–	–	502
Payments for capital assets	1 475	–	–	1 475
Accounting officer	Director-General of the Public Service Commission			
Website	www.psc.gov.za			

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Percentage of grievances finalised within 30 days per year	Leadership and Management Practices	Priority 1: A capable, ethical and developmental state	65%	86% (163/190)	–
Number of reports on grievance management in the public service produced per year			3	1	–
Number of research reports on strategic human resources produced per year			2	0	–
Number of reports on changed public administration practices per year			2	0	–
Percentage of public administration investigations finalised within 90 working days upon receipt of all relevant information per year	Monitoring and Evaluation		60%	100% (41)	–
Number of research reports on professional ethics produced per year	Integrity and Anti-corruption		1	0	–
Percentage of national anti-corruption hotline cases referred within 7 days of receipt of case reports per year			80%	100% (619)	–
Percentage of financial disclosure forms received and scrutinised per year			100%	100% (9 899)	–

Progress

In the first half of 2021/22, the department finalised 86 per cent of the grievances it received within 30 days against an annual target of 65 per cent. This high achievement was due to improved grievance management and investigators working extended hours. The department investigated and finalised all public administration investigations within 90 working days against a target of 60 per cent. This high achievement was because of the implementation of stringent monitoring and control measures. Similarly, strict adherence to referral protocols and close monitoring of compliance enabled the department to refer all national anti-corruption hotline cases to departments within the targeted timeframe against an annual target of 80 per cent.

Adjusted estimates

Programme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Administration	136 082	–	–	(1 490)	–	–	1 351	(139)	135 943
Leadership and Management Practices	44 786	–	–	3 215	–	–	871	4 086	48 872
Monitoring and Evaluation	43 623	–	–	(425)	–	–	679	254	43 877
Integrity and Anti-corruption	57 914	–	–	(1 300)	–	–	965	(335)	57 579
Total	282 405	–	–	–	–	–	3 866	3 866	286 271
Economic classification									
Current payments	280 428	–	–	–	–	–	3 866	3 866	284 294
Compensation of employees	212 639	–	–	–	–	–	3 866	3 866	216 505
Goods and services	67 789	–	–	–	–	–	–	–	67 789
Transfers and subsidies	502	–	–	–	–	–	–	–	502
Households	502	–	–	–	–	–	–	–	502
Payments for capital assets	1 475	–	–	–	–	–	–	–	1 475
Machinery and equipment	1 475	–	–	–	–	–	–	–	1 475
Total	282 405	–	–	–	–	–	3 866	3 866	286 271

Programme 1: Administration

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Public Service Commission	23 002	–	–	(3 161)	–	–	–	(3 161)	19 841
Management	12 567	–	–	3 370	–	–	213	3 583	16 150
Corporate Services	24 438	–	–	3 839	–	–	729	4 568	29 006
Property Management	24 283	–	–	–	–	–	–	–	24 283
Chief Financial Officer	51 792	–	–	(5 538)	–	–	409	(5 129)	46 663
Total	136 082	–	–	(1 490)	–	–	1 351	(139)	135 943
Economic classification									
Current payments	134 303	–	–	(1 490)	–	–	1 351	(139)	134 164
Compensation of employees	71 485	–	–	(1 490)	–	–	1 351 ¹	(139)	71 346
Goods and services	62 818	–	–	–	–	–	–	–	62 818
Transfers and subsidies	502	–	–	–	–	–	–	–	502
Households	502	–	–	–	–	–	–	–	502
Payments for capital assets	1 277	–	–	–	–	–	–	–	1 277
Machinery and equipment	1 277	–	–	–	–	–	–	–	1 277
Total	136 082	–	–	(1 490)	–	–	1 351	(139)	135 943

Programme 2: Leadership and Management Practices

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Other adjustments			
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds				
Labour Relations Improvement	15 235	–	–	581	–	–	266	847	16 082	
Leadership and Human Resource Reviews	9 227	–	–	235	–	–	93	328	9 555	
Programme Management: Leadership and Management Practices	20 324	–	–	2 399	–	–	512	2 911	23 235	
Total	44 786	–	–	3 215	–	–	871	4 086	48 872	
Economic classification										
Current payments	44 720	–	–	3 215	–	–	871	4 086	48 806	
Compensation of employees	43 399	–	–	3 215	–	–	871 ¹	4 086	47 485	
Goods and services	1 321	–	–	–	–	–	–	–	1 321	
Payments for capital assets	66	–	–	–	–	–	–	–	66	
Machinery and equipment	66	–	–	–	–	–	–	–	66	
Total	44 786	–	–	3 215	–	–	871	4 086	48 872	

Programme 3: Monitoring and Evaluation

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Other adjustments			
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds				
Governance Monitoring	8 602	–	–	–	–	–	99	99	8 701	
Service Delivery and Compliance Evaluations	9 181	–	–	–	–	–	108	108	9 289	
Programme Management: Monitoring and Evaluation	25 840	–	–	(425)	–	–	472	47	25 887	
Total	43 623	–	–	(425)	–	–	679	254	43 877	
Economic classification										
Current payments	43 557	–	–	(425)	–	–	679	254	43 811	
Compensation of employees	41 945	–	–	(425)	–	–	679 ¹	254	42 199	
Goods and services	1 612	–	–	–	–	–	–	–	1 612	
Payments for capital assets	66	–	–	–	–	–	–	–	66	
Machinery and equipment	66	–	–	–	–	–	–	–	66	
Total	43 623	–	–	(425)	–	–	679	254	43 877	

Programme 4: Integrity and Anti-corruption

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Other adjustments			
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds				
Public Administration Investigations	11 851	–	–	(300)	–	–	125	(175)	11 676	
Professional Ethics	20 033	–	–	1 139	–	–	409	1 548	21 581	
Programme Management: Integrity and Anti-corruption	26 030	–	–	(2 139)	–	–	431	(1 708)	24 322	
Total	57 914	–	–	(1 300)	–	–	965	(335)	57 579	
Economic classification										
Current payments	57 848	–	–	(1 300)	–	–	965	(335)	57 513	
Compensation of employees	55 810	–	–	(1 300)	–	–	965 ¹	(335)	55 475	
Goods and services	2 038	–	–	–	–	–	–	–	2 038	
Payments for capital assets	66	–	–	–	–	–	–	–	66	
Machinery and equipment	66	–	–	–	–	–	–	–	66	
Total	57 914	–	–	(1 300)	–	–	965	(335)	57 579	

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 economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(1 490)	Programme 2		1 490
Compensation of employees	Vacant posts	(1 490)	Compensation of employees	Salary adjustments	1 490
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.1%			
Programme 3		(425)	Programme 2		425
Compensation of employees	Vacant posts	(425)	Compensation of employees	Salary adjustments	425
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.0%			
Programme 4		(1 300)	Programme 2		1 300
Compensation of employees	Vacant posts	(1 300)	Compensation of employees	Salary adjustments	1 300
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		2.2%			
Total		(3 215)			3 215

Other adjustments – R3.866 million**Significant and unforeseeable economic and financial events – R3.866 million**

An additional R3.866 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R1.351 million

Programme 2: Leadership and Management Practices

R871 000

Programme 3: Monitoring and Evaluation

R679 000

Programme 4: Integrity and Anti-corruption

R965 000

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation			Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation
R thousand									
Administration	130 515	53 398	40,9	121 638	93,2	135 943	47,5	53 238	39,2
Leadership and Management Practices	43 805	23 540	53,7	47 271	107,9	48 872	17,1	24 215	49,5
Monitoring and Evaluation	42 624	19 235	45,1	38 544	90,4	43 877	15,3	19 714	44,9
Integrity and Anti-corruption	56 836	27 255	48,0	53 703	94,5	57 579	20,1	26 239	45,6
Total	273 780	123 428	45,1	261 156	95,4	286 271	100,0	123 406	43,1
Economic classification									
Current payments	272 248	122 156	44,9	254 841	93,6	284 294	99,3	122 860	43,2
Compensation of employees	215 025	103 184	48,0	202 952	94,4	216 505	75,6	100 143	46,3
Goods and services	57 223	18 972	33,2	51 889	90,7	67 789	23,7	22 717	33,5
Transfers and subsidies	498	339	68,1	1 977	397,0	502	0,2	117	23,3
Foreign governments and international organisations	–	–	–	90	–	–	–	–	–
Households	498	339	68,1	1 887	378,9	502	0,2	117	23,3
Payments for capital assets	1 034	933	90,2	4 295	415,4	1 475	0,5	429	29,1
Machinery and equipment	1 034	933	90,2	4 295	415,4	1 475	0,5	429	29,1
Payments for financial assets	–	–	–	43	–	–	–	–	–
Total	273 780	123 428	45,1	261 156	95,4	286 271	100,0	123 406	43,1

Expenditure trends

Total expenditure in 2020/21 was R261.2 million, 95.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R123.4 million, 45.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R124.4 million, 43.1 per cent of the adjusted appropriation of R282.3 million. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 decreased by R2 000, 0.00 per cent. This was mainly due to a decrease in spending on compensation of employees because of vacant posts, and delays in the receipt of invoices for office accommodation and operational costs.

Departmental receipts

Programme	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate				Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
R thousand										
Departmental receipts	241	118	49,0	844	350,2	219	219	100,0	123	56,2
Sales of goods and services produced by department	115	61	53,0	121	105,2	115	115	52,5	59	51,3
Interest, dividends and rent on land	92	23	25,0	42	45,7	14	14	6,4	8	57,1
Transactions in financial assets and liabilities	34	34	100,0	681	2 002,9	90	90	41,1	56	62,2
Total	241	118	49,0	844	350,2	219	219	100,0	123	56,2

Revenue trends

Mid-year revenue in 2020/21 was R118 000, 49 per cent of the adjusted estimate, whereas mid-year revenue in 2021/22 was R123 000, 56.2 per cent of the adjusted estimate of R219 000. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R5 000, 4.2 per cent, mainly due to 2020/21 overpayments of performance bonuses which were recovered in the current financial year.