

Vote 12

Public Service Commission

Adjusted budget summary

R thousand	2022/23				Adjusted appropriation
	Appropriation	Special appropriation	Adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	288 449	–	(682)	682	288 449
of which:					
Current payments	287 082	–	(682)	–	286 400
Transfers and subsidies	611	–	–	–	611
Payments for capital assets	756	–	–	682	1 438
Executive authority	Minister for Public Service and Administration				
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Percentage of grievances finalised within 30 days per year	Leadership and Management Practices	Priority 1: A capable, ethical and developmental state	85%	76%	–
Number of reports developed on leadership, human resource management practices, public sector reform and professionalisation per year	Leadership and Management Practices		2	0	3 ¹
Number of reports on the management of grievances in the public service produced per year	Leadership and Management Practices		3	1	–
Number of reports on changed public administration practices per year	Monitoring and Evaluation		2	0	–
Percentage of investigations finalised within 90 working days upon receipt of a valid complaints per year	Integrity and Anti-Corruption		85%	51%	75% ¹
Number of oversight reports on the implementation of the ethics framework per year	Integrity and Anti-Corruption		3	0	–
Number of articles on the promotion of professional ethics produced per year	Integrity and Anti-Corruption		4	2	–

1. Target changed to align with the department's 2022/23 annual performance plan.

Progress

Most of the department's targets are planned for implementation in the fourth quarter of the financial year.

Adjusted estimates

Programme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
R thousand									
Administration	143 163	-	-	(2 544)	-	-	-	(2 544)	140 619
Leadership and Management Practices	48 063	-	-	499	-	-	-	499	48 562
Monitoring and Evaluation	41 565	-	-	777	-	-	-	777	42 342
Integrity and Anti-corruption	55 658	-	-	1 268	-	-	-	1 268	56 926
Total	288 449	-	-	-	-	-	-	-	288 449
Economic classification									
Current payments	287 082	-	-	(682)	-	-	-	(682)	286 400
Compensation of employees	216 742	-	-	-	-	-	-	-	216 742
Goods and services	70 340	-	-	(682)	-	-	-	(682)	69 658
Transfers and subsidies	611	-	-	-	-	-	-	-	611
Foreign governments and international organisations	90	-	-	-	-	-	-	-	90
Households	521	-	-	-	-	-	-	-	521
Payments for capital assets	756	-	-	682	-	-	-	682	1 438
Machinery and equipment	756	-	-	682	-	-	-	682	1 438
Total	288 449	-	-	-	-	-	-	-	288 449

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Public Service	23 769	-	-	(880)	-	-	-	(880)	22 889
Commission Management	20 799	-	-	(1 010)	-	-	-	(1 010)	19 789
Corporate Services	27 060	-	-	1 359	-	-	-	1 359	28 419
Property Management	25 376	-	-	-	-	-	-	-	25 376
Chief Financial Officer	46 159	-	-	(2 013)	-	-	-	(2 013)	44 146
Total	143 163	-	-	(2 544)	-	-	-	(2 544)	140 619
Economic classification									
Current payments	142 007	-	-	(3 111)	-	-	-	(3 111)	138 896
Compensation of employees	76 688	-	-	-	-	-	-	-	76 688
Goods and services	65 319	-	-	(3 111)	-	-	-	(3 111)	62 208
Transfers and subsidies	611	-	-	(115)	-	-	-	(115)	496
Foreign governments and international organisations	90	-	-	-	-	-	-	-	90
Households	521	-	-	(115)	-	-	-	(115)	406
Payments for capital assets	545	-	-	682	-	-	-	682	1 227
Machinery and equipment	545	-	-	682	-	-	-	682	1 227
Total	143 163	-	-	(2 544)	-	-	-	(2 544)	140 619

Programme 2: Leadership and Management Practices

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation			
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments		
Labour Relations Improvement	14 516	–	–	50	–	–	–	50	14 566	
Leadership and Human Resource Reviews Programme	9 691	–	–	–	–	–	–	–	9 691	
Management: Leadership and Management Practices	23 856	–	–	449	–	–	–	449	24 305	
Total	48 063	–	–	499	–	–	–	499	48 562	
Economic classification										
Current payments	47 988	–	–	481	–	–	–	481	48 469	
Compensation of employees	46 692	–	–	–	–	–	–	–	46 692	
Goods and services	1 296	–	–	481	–	–	–	481	1 777	
Transfers and subsidies	–	–	–	18	–	–	–	18	18	
Households	–	–	–	18	–	–	–	18	18	
Payments for capital assets	75	–	–	–	–	–	–	–	75	
Machinery and equipment	75	–	–	–	–	–	–	–	75	
Total	48 063	–	–	499	–	–	–	499	48 562	

Programme 3: Monitoring and Evaluation

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation			
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments		
Governance Monitoring	8 475	–	–	31	–	–	–	31	8 506	
Service Delivery and Compliance Evaluations	9 041	–	–	124	–	–	–	124	9 165	
Programme Management: Monitoring and Evaluation	24 049	–	–	622	–	–	–	622	24 671	
Total	41 565	–	–	777	–	–	–	777	42 342	
Economic classification										
Current payments	41 501	–	–	680	–	–	–	680	42 181	
Compensation of employees	40 029	–	–	–	–	–	–	–	40 029	
Goods and services	1 472	–	–	680	–	–	–	680	2 152	
Transfers and subsidies	–	–	–	97	–	–	–	97	97	
Households	–	–	–	97	–	–	–	97	97	
Payments for capital assets	64	–	–	–	–	–	–	–	64	
Machinery and equipment	64	–	–	–	–	–	–	–	64	
Total	41 565	–	–	777	–	–	–	777	42 342	

Programme 4: Integrity and Anti-corruption

Subprogramme		2022/23								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Public Administration Investigations	11 963	–	–	–	233	–	–	–	233	12 196
Professional Ethics Programme	21 064	–	–	–	225	–	–	–	225	21 289
Management: Integrity and Anti-corruption	22 631	–	–	–	810	–	–	–	810	23 441
Total	55 658	–	–	–	1 268	–	–	–	1 268	56 926
Economic classification										
Current payments	55 586	–	–	–	1 268	–	–	–	1 268	56 854
Compensation of employees	53 333	–	–	–	–	–	–	–	–	53 333
Goods and services	2 253	–	–	–	1 268	–	–	–	1 268	3 521
Payments for capital assets	72	–	–	–	–	–	–	–	–	72
Machinery and equipment	72	–	–	–	–	–	–	–	–	72
Total	55 658	–	–	–	1 268	–	–	–	1 268	56 926

Details of adjustments to the 2022 Estimates of National Expenditure**Virements and shifts within the vote****Programmes**

- Administration
- Leadership and Management Practices
- Monitoring and Evaluation
- Integrity and Anti-corruption

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(3 226)	Programme 1		682
Goods and services	Computer services	(682)	Machinery and equipment	ICT equipment, office furniture	682
			Programme 2		499
Goods and services	Legal costs	(406)	Goods and services	Travel and subsistence	406
	Training and development	(75)	Goods and services	Travel and subsistence	75
Households	Leave gratuities	(18)	Households	Leave gratuities	18
			Programme 3		777
Goods and services	Legal costs	(31)	Goods and services	Travel and subsistence	31
	Training and development	(649)	Goods and services	Travel and subsistence	649
Households	Leave gratuities	(97)	Households	Leave gratuities	97
			Programme 4		1 268
Goods and services	Legal costs	(810)	Goods and services	Travel and subsistence	810
	Training and development	(458)	Goods and services	Travel and subsistence	458
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		1.8%			
Total		(3 226)			3 226

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23				
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted appropriation			Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	
R thousand										
Administration	135 943	53 238	39.2	121 947	89.7	140 619	48.8	59 592	42.4	
Leadership and Management Practices	48 872	24 215	49.5	49 728	101.8	48 562	16.8	23 125	47.6	
Monitoring and Evaluation	43 877	19 714	44.9	41 668	95.0	42 342	14.7	20 771	49.1	
Integrity and Anti-corruption	57 579	26 239	45.6	52 428	91.1	56 926	19.7	26 065	45.8	
Total	286 271	123 406	43.1	265 771	92.8	288 449	100.0	129 553	44.9	
Economic classification										
Current payments	284 294	122 860	43.2	260 444	91.6	286 400	99.3	127 938	44.7	
Compensation of employees	216 505	100 143	46.3	204 753	94.6	216 742	75.1	96 986	44.7	
Goods and services	67 789	22 717	33.5	55 691	82.2	69 658	24.1	30 952	44.4	
Transfers and subsidies	502	117	23.3	1 933	385.1	611	0.2	371	60.7	
Foreign governments and international organisations	–	–	–	30	–	90	0.0	–	–	
Households	502	117	23.3	1 903	379.1	521	0.2	371	71.2	
Payments for capital assets	1 475	429	29.1	3 383	229.4	1 438	0.5	1 146	79.7	
Machinery and equipment	1 475	429	29.1	3 383	229.4	1 438	0.5	1 146	79.7	
Payments for financial assets	–	–	–	11	–	–	–	98	–	
Total	286 271	123 406	43.1	265 771	92.8	288 449	100.0	129 553	44.9	

Expenditure trends

Total expenditure in 2021/22 was R265.8 million, 92.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R123.4 million, 43.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R129.6 million, 44.9 per cent of the adjusted appropriation of R288.4 million. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R6 million, 4.9 per cent. This was mainly due to improved turnaround times in processing invoices, the accelerated implementation of the department's mandate following the lifting of COVID-19 restrictions, and an increase in expenditure on travel and subsistence.

Departmental receipts

	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/Total (%)	Actual receipts	
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted estimate				Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
R thousand										
Departmental receipts	219	123	56.2	398	181.7	227	298	100.0	216	72.5
Sales of goods and services produced by department	115	59	51.3	117	101.7	125	127	42.6	60	47.2
Interest, dividends and rent on land	14	8	57.1	17	121.4	12	13	4.4	7	53.8
Sales of capital assets	–	–	–	37	–	–	3	1.0	3	100.0
Transactions in financial assets and liabilities	90	56	62.2	227	252.2	90	155	52.0	146	94.2
Total	219	123	56.2	398	181.7	227	298	100.0	216	72.5

Revenue trends

Mid-year revenue in 2021/22 was R123 000, 56.2 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R216 000, 72.5 per cent of the adjusted estimate of R298 000. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R93 000, 75.6 per cent, mainly due to debt being written off.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2022/23							
		Adjustments appropriation							
		Amounts announced in the budget			Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts					
Administration									
Households									
Social benefits									
Current	521	–	–	(115)	–	–	–	(115)	406
Employee social benefits	521	–	–	(115)	–	–	–	(115)	406
Leadership and Management Practices									
Households									
Social benefits									
Current	–	–	–	18	–	–	–	18	18
Employee social benefits	–	–	–	18	–	–	–	18	18
Monitoring and Evaluation									
Households									
Social benefits									
Current	–	–	–	97	–	–	–	97	97
Employee social benefits	–	–	–	97	–	–	–	97	97