

# Vote 12

## Public Service Commission

### Adjusted budget summary

R thousand	2023/24			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>292 119</b>	<b>(3 807)</b>	<b>441</b>	<b>288 753</b>
<i>of which:</i>				
Current payments	289 888	(3 807)	–	286 081
Transfers and subsidies	558	–	–	558
Payments for capital assets	1 673	–	441	2 114
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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Percentage of grievances finalised within 30 days per year	Leadership and Management Practices	Priority 1: A capable, ethical and developmental state	85%	77%	–
Number of reports on leadership and human resource management practices developed per year	Leadership and Management Practices		5	0	4
Number of reports on the management of grievances in the public service produced per year	Leadership and Management Practices		3	1	–
Number of promotional engagements on constitutional values and principles held per year	Integrity and Anti-corruption		20	41	–
Percentage of valid complaints per year finalised within 90 working days of receipt	Integrity and Anti-corruption		85%	50%	–
Number of oversight reports on the implementation of the ethics framework per year	Integrity and Anti-corruption		3	0	1
Number of articles on the promotion of professional ethics produced per year	Integrity and Anti-corruption		4	2	–

### Progress

The reports on the development of leadership and human resource management practices and oversight reports on the implementation of the ethics framework are due only in the fourth quarter. The department conducted 41 promotional engagements on constitutional values and principles in the first half of 2023/24 against an annual target of 20. This high achievement is attributed to the receipt of more requests than

anticipated from national and provincial departments for promotional engagements on constitutional values.

### Adjusted estimates

Programme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>		
Administration	140 541	–	–	(857)	–	(2 923)	–	(3 780)	136 761
Leadership and Management Practices	49 359	–	–	(867)	–	(160)	–	(1 027)	48 332
Monitoring and Evaluation	44 329	–	–	228	–	(120)	–	108	44 437
Integrity and Anti-corruption	57 890	–	–	1 496	–	(163)	–	1 333	59 223
<b>Total</b>	<b>292 119</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(3 366)</b>	<b>–</b>	<b>(3 366)</b>	<b>288 753</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>289 888</b>	<b>–</b>	<b>–</b>	<b>(441)</b>	<b>–</b>	<b>(3 366)</b>	<b>–</b>	<b>(3 807)</b>	<b>286 081</b>
Compensation of employees	220 075	–	–	–	–	–	–	–	220 075
Goods and services	69 813	–	–	(441)	–	(3 366)	–	(3 807)	66 006
<b>Transfers and subsidies</b>	<b>558</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>558</b>
Foreign governments and international organisations	35	–	–	–	–	–	–	–	35
Households	523	–	–	–	–	–	–	–	523
<b>Payments for capital assets</b>	<b>1 673</b>	<b>–</b>	<b>–</b>	<b>441</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>441</b>	<b>2 114</b>
Machinery and equipment	1 673	–	–	441	–	–	–	441	2 114
<b>Total</b>	<b>292 119</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(3 366)</b>	<b>–</b>	<b>(3 366)</b>	<b>288 753</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

### Programme 1: Administration

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Public Service Commission	24 773	–	–	1 327	–	–	–	1 327	26 100
Management Corporate Services	15 759	–	–	296	–	–	–	296	16 055
Property Management	29 089	–	–	(906)	–	(970)	–	(1 876)	27 213
Chief Financial Officer	25 495	–	–	–	–	–	–	–	25 495
	45 425	–	–	(1 574)	–	(1 953)	–	(3 527)	41 898
<b>Total</b>	<b>140 541</b>	<b>–</b>	<b>–</b>	<b>(857)</b>	<b>–</b>	<b>(2 923)</b>	<b>–</b>	<b>(3 780)</b>	<b>136 761</b>

**Programme 1: Administration (continued)**

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>138 523</b>	–	–	(1 190)	–	(2 923)	–	(4 113)	<b>134 410</b>	
Compensation of employees	78 286	–	–	–	–	–	–	–	78 286	
Goods and services	60 237	–	–	(1 190)	–	(2 923)	–	(4 113)	56 124	
<b>Transfers and subsidies</b>	<b>558</b>	–	–	(73)	–	–	–	(73)	<b>485</b>	
Foreign governments and international organisations	35	–	–	–	–	–	–	–	35	
Households	523	–	–	(73)	–	–	–	(73)	450	
<b>Payments for capital assets</b>	<b>1 460</b>	–	–	406	–	–	–	406	<b>1 866</b>	
Machinery and equipment	1 460	–	–	406	–	–	–	406	1 866	
<b>Total</b>	<b>140 541</b>	–	–	(857)	–	(2 923)	–	(3 780)	<b>136 761</b>	

**Programme 2: Leadership and Management Practices**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Labour Relations Improvement	14 680	–	–	(91)	–	(40)	–	(131)	14 549	
Leadership and Human Resource Reviews	10 935	–	–	(847)	–	(120)	–	(967)	9 968	
Programme Management: Leadership and Management Practices	23 744	–	–	71	–	–	–	71	23 815	
<b>Total</b>	<b>49 359</b>	–	–	(867)	–	(160)	–	(1 027)	<b>48 332</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>49 284</b>	–	–	(940)	–	(160)	–	(1 100)	<b>48 184</b>	
Compensation of employees	46 422	–	–	–	–	–	–	–	46 422	
Goods and services	2 862	–	–	(940)	–	(160)	–	(1 100)	1 762	
<b>Transfers and subsidies</b>	<b>–</b>	–	–	54	–	–	–	54	<b>54</b>	
Households	–	–	–	54	–	–	–	54	54	
<b>Payments for capital assets</b>	<b>75</b>	–	–	19	–	–	–	19	<b>94</b>	
Machinery and equipment	75	–	–	19	–	–	–	19	94	
<b>Total</b>	<b>49 359</b>	–	–	(867)	–	(160)	–	(1 027)	<b>48 332</b>	

**Programme 3: Monitoring and Evaluation**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Governance	9 671	–	–	48	–	–	–	48	9 719
Monitoring Service Delivery and Compliance Evaluations	9 885	–	–	162	–	–	–	162	10 047
Programme Management: Monitoring and Evaluation	24 773	–	–	18	–	(120)	–	(102)	24 671
<b>Total</b>	<b>44 329</b>	<b>–</b>	<b>–</b>	<b>228</b>	<b>–</b>	<b>(120)</b>	<b>–</b>	<b>108</b>	<b>44 437</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>44 263</b>	<b>–</b>	<b>–</b>	<b>228</b>	<b>–</b>	<b>(120)</b>	<b>–</b>	<b>108</b>	<b>44 371</b>
Compensation of employees	41 137	–	–	–	–	–	–	–	41 137
Goods and services	3 126	–	–	228	–	(120)	–	108	3 234
<b>Payments for capital assets</b>	<b>66</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>66</b>
Machinery and equipment	66	–	–	–	–	–	–	–	66
<b>Total</b>	<b>44 329</b>	<b>–</b>	<b>–</b>	<b>228</b>	<b>–</b>	<b>(120)</b>	<b>–</b>	<b>108</b>	<b>44 437</b>

**Programme 4: Integrity and Anti-corruption**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Public Administration Investigations Professional Ethics	12 313	–	–	90	–	(50)	–	40	12 353
Programme Management: Integrity and Anti-corruption	21 560	–	–	164	–	(60)	–	104	21 664
	24 017	–	–	1 242	–	(53)	–	1 189	25 206
<b>Total</b>	<b>57 890</b>	<b>–</b>	<b>–</b>	<b>1 496</b>	<b>–</b>	<b>(163)</b>	<b>–</b>	<b>1 333</b>	<b>59 223</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>57 818</b>	<b>–</b>	<b>–</b>	<b>1 461</b>	<b>–</b>	<b>(163)</b>	<b>–</b>	<b>1 298</b>	<b>59 116</b>
Compensation of employees	54 230	–	–	–	–	–	–	–	54 230
Goods and services	3 588	–	–	1 461	–	(163)	–	1 298	4 886
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>19</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>19</b>	<b>19</b>
Households	–	–	–	19	–	–	–	19	19
<b>Payments for capital assets</b>	<b>72</b>	<b>–</b>	<b>–</b>	<b>16</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>16</b>	<b>88</b>
Machinery and equipment	72	–	–	16	–	–	–	16	88
<b>Total</b>	<b>57 890</b>	<b>–</b>	<b>–</b>	<b>1 496</b>	<b>–</b>	<b>(163)</b>	<b>–</b>	<b>1 333</b>	<b>59 223</b>

## Details of adjustments to the 2023 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 economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(1 263)</b>	<b>Programme 2</b>		<b>54</b>
Households	Leave gratuity	(54)	Households	Leave gratuity	54
		(19)	<b>Programme 4</b>		<b>19</b>
			Households	Leave gratuity	19
Goods and services	Consultants, minor assets, stationery	(406)	<b>Programme 1</b>		<b>406</b>
		(752)	Machinery and equipment	Laptops	406
		(5)	<b>Programme 4</b>		<b>784</b>
	Stationery	(27)	Goods and services	Catering, property payments, rental and hiring, travel and subsistence	752
			Goods and services	Operating payments	5
			Goods and services	Catering	27
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.6%</b>			
<b>Programme 2</b>		<b>(940)</b>	<b>Programme 2</b>		<b>19</b>
Goods and services	Stationery	(19)	Machinery and equipment	Leases for photocopiers	19
		(74)	<b>Programme 3</b>		<b>74</b>
			Goods and services	Travel and subsistence	74
	Consultants	(154)	<b>Programme 3</b>		<b>154</b>
		(458)	Goods and services	Travel and subsistence	154
		(148)	<b>Programme 4</b>		<b>693</b>
		(71)	Goods and services	Catering, property payments, rental and hiring, travel and subsistence	458
		(16)		Contractors, operating payments, travel and subsistence	148
				Catering, travel and subsistence	71
			Machinery and equipment	Laptops	16
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.9%</b>			
<b>Total</b>		<b>(2 203)</b>			<b>2 203</b>

### Adjustments due to significant and unforeseeable economic and financial events

Cabinet has approved reductions of R3.366 million to the department's baseline, of which:

- R2.923 million is in the *Administration* programme
- R160 000 is in the *Leadership and Management Practices* programme
- R120 000 is in the *Monitoring and Evaluation* programme
- R163 000 is in the *Integrity and Anti-corruption* programme.

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	
R thousand									
Administration	142 316	59 592	41.9	127 928	89.9	136 761	47.4	74 323	54.3
Leadership and Management Practices	49 852	23 125	46.4	48 634	97.6	48 332	16.7	25 418	52.6
Monitoring and Evaluation	44 970	20 771	46.2	45 228	100.6	44 437	15.4	24 815	55.8
Integrity and Anti-corruption	58 403	26 065	44.6	57 136	97.8	59 223	20.5	33 024	55.8
<b>Total</b>	<b>295 541</b>	<b>129 553</b>	<b>43.8</b>	<b>278 926</b>	<b>94.4</b>	<b>288 753</b>	<b>100.0</b>	<b>157 580</b>	<b>54.6</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>293 492</b>	<b>127 938</b>	<b>43.6</b>	<b>275 751</b>	<b>94.0</b>	<b>286 081</b>	<b>99.1</b>	<b>154 833</b>	<b>54.1</b>
Compensation of employees	223 834	96 986	43.3	206 742	92.4	220 075	76.2	114 220	51.9
Goods and services	69 658	30 952	44.4	69 009	99.1	66 006	22.9	40 613	61.5
<b>Transfers and subsidies</b>	<b>611</b>	<b>371</b>	<b>60.7</b>	<b>1 158</b>	<b>189.5</b>	<b>558</b>	<b>0.2</b>	<b>693</b>	<b>124.2</b>
Foreign governments and international organisations	90	–	–	–	–	35	0.0	37	105.7
Households	521	371	71.2	1 158	222.3	523	0.2	656	125.4
<b>Payments for capital assets</b>	<b>1 438</b>	<b>1 244</b>	<b>86.5</b>	<b>1 902</b>	<b>132.3</b>	<b>2 114</b>	<b>0.7</b>	<b>2 054</b>	<b>97.2</b>
Machinery and equipment	1 438	1 146	79.7	1 902	132.3	2 114	0.7	2 054	97.2
Software and other intangible assets	–	98	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>115</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>295 541</b>	<b>129 553</b>	<b>43.8</b>	<b>278 926</b>	<b>94.4</b>	<b>288 753</b>	<b>100.0</b>	<b>157 580</b>	<b>54.6</b>

### Expenditure trends

Total expenditure in 2022/23 was R278.9 million, 94.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R129.6 million, 43.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R157.6 million, 54.6 per cent of the adjusted appropriation of R288.8 million. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R28 million, 21.6 per cent. This was mainly due to cost of living adjustments and invoices related to 2022/23 that were received and paid in the first quarter of 2023/24.

### Departmental receipts

	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/Total (%)	Actual receipts		
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23				Apr 22 - Mar 23 % of adjusted estimate	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>298</b>	<b>216</b>	<b>72.5</b>	<b>362</b>	<b>121.5</b>	<b>235</b>	<b>385</b>	<b>100.0</b>	<b>214</b>	<b>55.6</b>
Sales of goods and services produced by the department:	127	60	47.2	117	92.1	135	135	35.1	59	43.7
Interest, dividends and rent on land	13	7	53.8	14	107.7	10	25	6.5	13	52.0
Sales of capital assets	3	3	100.0	9	300.0	–	10	2.6	2	20.0
Transactions in financial assets and liabilities	155	146	94.2	222	143.2	90	215	55.8	140	65.1
<b>Total</b>	<b>298</b>	<b>216</b>	<b>72.5</b>	<b>362</b>	<b>121.5</b>	<b>235</b>	<b>385</b>	<b>100.0</b>	<b>214</b>	<b>55.6</b>



