

Public Service Commission

Adjusted budget summary

2024/25				
R thousand	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	288 499	(140)	140	288 499
<i>of which:</i>				
Current payments	286 296	–	140	286 436
Transfers and subsidies	551	–	–	551
Payments for capital assets	1 652	(140)	–	1 512
Accounting officer	Director-General of the Public Service Commission			
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 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Percentage of grievances finalised within 30 days per year	Leadership and Management Practices	Priority 1: A capable, ethical and developmental state	85%	80%	–
Number of reports on leadership and human resource management practices developed per year	Leadership and Management Practices		4	0	–
Number of reports on the management of grievances in the public service produced per year	Leadership and Management Practices		3	1	–
Percentage of valid complaints per year finalised within 90 working days of receipt	Integrity and Anti-Corruption		85%	62%	–
Percentage of complex complaints finalised per year	Integrity and Anti-Corruption		65%	10%	–

Progress

The slow mid-year progress on the percentages of complex complaints finalised per year was due to the department only expecting the finalisation of complaints in the fourth quarter. Similarly, the report on the development of leadership and human resource management practices is only due in the fourth quarter.

Adjusted estimates

Programme		2024/25						
R thousand	Appropriation	Adjustments appropriation						Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹	
Administration	139 687	–	–	(1 223)	–	–	–	138 464
Leadership and Management Practices	27 066	–	–	–	–	–	–	27 066
Monitoring and Evaluation	21 496	–	–	1 143	–	–	–	22 639
Integrity and Anti-corruption	37 005	–	–	(103)	–	–	–	36 902
Provincial Coordination	63 245	–	–	183	–	–	–	63 428
Total	288 499	–	–	–	–	–	–	288 499

Adjusted estimates (continued)

Economic classification	2024/25	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹		
R thousand	Appropriation								
Current payments	286 296	–	–	140	–	–	–	140	286 436
Compensation of employees	217 353	–	–	–	–	–	–	–	217 353
Goods and services	68 943	–	–	140	–	–	–	140	69 083
Transfers and subsidies	551	–	–	–	–	–	–	–	551
Foreign governments and international organisations	35	–	–	–	–	–	–	–	35
Households	516	–	–	–	–	–	–	–	516
Payments for capital assets	1 652	–	–	(140)	–	–	–	(140)	1 512
Machinery and equipment	1 652	–	–	(200)	–	–	–	(200)	1 452
Software and other intangible assets	–	–	–	60	–	–	–	60	60
Total	288 499	–	–	–	–	–	–	–	288 499

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme	2024/25	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
R thousand	Appropriation								
Public Service	24 470	–	–	1 564	–	–	–	1 564	26 034
Commission									
Management	15 564	–	–	817	–	–	–	817	16 381
Corporate Services	28 728	–	–	(536)	–	–	–	(536)	28 192
Property Management	25 177	–	–	–	–	–	–	–	25 177
Chief Financial Officer	45 748	–	–	(3 068)	–	–	–	(3 068)	42 680
Total	139 687	–	–	(1 223)	–	–	–	(1 223)	138 464
Economic classification									
Current payments	137 694	–	–	(705)	–	–	–	(705)	136 989
Compensation of employees	77 321	–	–	–	–	–	–	–	77 321
Goods and services	60 373	–	–	(705)	–	–	–	(705)	59 668
Transfers and subsidies	551	–	–	(370)	–	–	–	(370)	181
Foreign governments and international organisations	35	–	–	–	–	–	–	–	35
Households	516	–	–	(370)	–	–	–	(370)	146
Payments for capital assets	1 442	–	–	(148)	–	–	–	(148)	1 294
Machinery and equipment	1 442	–	–	(208)	–	–	–	(208)	1 234
Software and other intangible assets	–	–	–	60	–	–	–	60	60
Total	139 687	–	–	(1 223)	–	–	–	(1 223)	138 464

Programme 2: Leadership and Management Practices

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Labour Relations Improvement	14 497	–	–	–	–	–	–	–	14 497
Leadership and Human Resource Reviews	9 913	–	–	(16)	–	–	–	(16)	9 897
Programme Management: Leadership and Management Practices	2 656	–	–	16	–	–	–	16	2 672
Total	27 066	–	–	–	–	–	–	–	27 066
Economic classification									
Current payments	27 066	–	–	–	–	–	–	–	27 066
Compensation of employees	26 030	–	–	–	–	–	–	–	26 030
Goods and services	1 036	–	–	–	–	–	–	–	1 036
Total	27 066	–	–	–	–	–	–	–	27 066

Programme 3: Monitoring and Evaluation

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Governance Monitoring	9 551	–	–	1 417	–	–	–	1 417	10 968
Service Delivery and Compliance Evaluations	9 762	–	–	(232)	–	–	–	(232)	9 530
Programme Management: Monitoring and Evaluation	2 183	–	–	(42)	–	–	–	(42)	2 141
Total	21 496	–	–	1 143	–	–	–	1 143	22 639
Economic classification									
Current payments	21 496	–	–	1 143	–	–	–	1 143	22 639
Compensation of employees	20 122	–	–	–	–	–	–	–	20 122
Goods and services	1 374	–	–	1 143	–	–	–	1 143	2 517
Total	21 496	–	–	1 143	–	–	–	1 143	22 639

Programme 4: Integrity and Anti-Corruption

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Public Administration Investigations	12 160	–	–	–	–	–	–	–	12 160
Professional Ethics	21 293	–	–	45	–	–	–	45	21 338
Programme Management: Integrity and Anti-corruption	3 552	–	–	(148)	–	–	–	(148)	3 404
Total	37 005	–	–	(103)	–	–	–	(103)	36 902

Programme 4: Integrity and Anti-Corruption (continued)

Economic classification	2024/25								
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
R thousand	Appropriation								Adjusted appropriation
Current payments	37 005	–	–	(298)	–	–	–	(298)	36 707
Compensation of employees	35 082	–	–	–	–	–	–	–	35 082
Goods and services	1 923	–	–	(298)	–	–	–	(298)	1 625
Transfers and subsidies	–	–	–	187	–	–	–	187	187
Households	–	–	–	187	–	–	–	187	187
Payments for capital assets	–	–	–	8	–	–	–	8	8
Machinery and equipment	–	–	–	8	–	–	–	8	8
Total	37 005	–	–	(103)	–	–	–	(103)	36 902

Programme 5: Provincial Coordination

Subprogramme		2024/25							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Provincial Operations	63 245	–	–	183	–	–	–	183	63 428
Total	63 245	–	–	183	–	–	–	183	63 428
Economic classification									
Current payments	63 035	–	–	–	–	–	–	–	63 035
Compensation of employees	58 798	–	–	–	–	–	–	–	58 798
Goods and services	4 237	–	–	–	–	–	–	–	4 237
Transfers and subsidies	–	–	–	183	–	–	–	183	183
Households	–	–	–	183	–	–	–	183	183
Payments for capital assets	210	–	–	–	–	–	–	–	210
Machinery and equipment	210	–	–	–	–	–	–	–	210
Total	63 245	–	–	183	–	–	–	183	63 428

Details of adjustments to the 2024 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
Programme 1		(1 423)	Programme 1		200
Machinery and equipment	Other machinery and equipment ¹	(140)	Goods and services	Software licences ¹	140
		(60)	Software and other intangible assets	Software	60

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme		
Goods and services	Communication	(564)	Goods and services	Business and advisory services	564
	Bursaries	(150)		Business and advisory services	150
	Training and development	(131)		Business and advisory services	131
			Programme 4		195
Machinery and equipment	Other machinery and equipment	(8)	Machinery and equipment	Other machinery and equipment	8
Households	Leave gratuities	(187)	Households	Leave gratuities	187
			Programme 5		183
		(183)	Households	Leave gratuities	183
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.9%			
Programme 4		(298)	Programme 3		298
Goods and services	Venues and facilities	(148)	Goods and services	Business and advisory services	148
	Catering	(150)	Goods and services	Business and advisory services	150
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0.8%			
Total		(1 721)			1 721

1. National Treasury approval has been obtained.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Outcome					Actual expenditure			
	Adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation
R thousand									
Administration	139 837	74 323	53.1	136 878	97.9	138 464	48.0	74 297	53.7
Leadership and Management Practices	28 511	14 124	49.5	28 119	98.6	27 066	9.4	14 218	52.5
Monitoring and Evaluation	24 306	11 786	48.5	23 486	96.6	22 639	7.8	12 166	53.7
Integrity and Anti-corruption	42 179	18 779	44.5	36 681	87.0	36 902	12.8	16 763	45.4
Provincial Coordination	65 920	38 568	58.5	74 103	112.4	63 428	22.0	32 131	50.7
Total	300 753	157 580	52.4	299 267	99.5	288 499	100.0	149 575	51.8
Economic classification									
Current payments	298 081	154 833	51.9	293 527	98.5	286 436	99.3	148 727	51.9
Compensation of employees	232 075	114 220	49.2	227 687	98.1	217 353	75.3	107 485	49.5
Goods and services	66 006	40 613	61.5	65 840	99.7	69 083	23.9	41 243	59.7
Transfers and subsidies	558	693	124.1	3 463	620.6	551	0.2	734	133.3
Foreign governments and international organisations	35	37	105.2	37	105.2	35	0.0	–	–
Households	523	656	125.4	3 426	655.1	516	0.2	734	142.3
Payments for capital assets	2 114	2 054	97.2	2 261	107.0	1 512	0.5	113	7.5
Machinery and equipment	2 114	2 054	97.2	2 261	107.0	1 452	0.5	53	3.7
Software and other intangible assets	–	–	–	–	–	60	0.0	60	99.8
Payments for financial assets	–	–	–	16	–	–	–	–	–
Total	300 753	157 580	52.4	299 267	99.5	288 499	100.0	149 575	51.8

Expenditure trends

Total expenditure in 2023/24 was R299.3 million, 99.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R157.6 million, 52.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R149.6 million, 51.8 per cent of the adjusted appropriation budget of R288.5 million. Compared to the first half of 2023/24, expenditure decreased by R8 million or 5.1 per cent due to lower spending on compensation of employees arising from vacant posts, as well as delays in receiving invoices.

Departmental receipts

2023/24						2024/25				
R thousand	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23		Apr 23 - Mar 24					Apr 24 - Sep 24	
		Apr 23 - Sep 23	adjusted estimate	Apr 23 - Mar 24	adjusted estimate				Apr 24 - Sep 24	adjusted Estimate
Departmental receipts	385	214	55.6	375	97.4	235	235	100.0	122	51.9
Sales of goods and services produced by the department	135	59	43.7	118	87.4	135	135	57.4	56	41.5
Interest, dividends and rent on land	25	13	52.0	24	96.0	10	10	4.3	11	110.0
Sales of capital assets	10	2	20.0	32	320.0	–	–	–	–	–
Transactions in financial assets and liabilities	215	140	65.1	201	93.5	90	90	38.3	55	61.1
Total	385	214	55.6	375	97.4	235	235	100.0	122	51.9

Revenue trends

Mid-year revenue in 2023/24 was R214 000, 55.6 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R122 000, 51.9 per cent of the adjusted estimate of R235 000. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R92 000 or 43 per cent as a result of a decrease in the collection of debt.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

2024/25									
R thousand	Appropriation	Adjustments appropriation						Adjusted appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		Total adjustments appropriation
Administration									
Households									
Social benefits									
Current	516	–	–	(370)	–	–	–	(370)	146
Employee social benefits	516	–	–	(370)	–	–	–	(370)	146
Integrity and Anti-corruption									
Households									
Social benefits									
Current	–	–	–	187	–	–	–	187	187
Employee social benefits	–	–	–	187	–	–	–	187	187
Provincial Coordination									
Households									
Social benefits									
Current	–	–	–	183	–	–	–	183	183
Employee social benefits	–	–	–	183	–	–	–	183	183