Vote 12

Public Service Commission

Adjusted budget summary

R thousand	2025/26 Appropriation	Special appropriation	Adjustments appropriation: Decrease	Adjustments appropriation: Increase	Adjusted appropriation
Amount to be appropriated	**302 010**	**–**	**–**	**15 796**	**317 806**
of which:					
Current payments	299 056	–	–	15 796	314 852
Transfers and subsidies	636	–	–	–	636
Payments for capital assets	2 318	–	–	–	2 318

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	MTDP outcome	Annual performance: Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Percentage of grievances finalised within 150 days per year	Leadership and Management Practices	Outcome 18: A capable and professional public service	80%	70%	–
Number of reports on leadership and human resource management practices developed per year	Leadership and Management Practices		2	1	–
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		30	14	–
Percentage of early resolution complaints finalised within 6 months per year	Integrity and Anti-corruption		85%	40%	–
Percentage of complex complaints finalised per year	Integrity and Anti-corruption		75%	0%	–

Progress

The department did not finalise any complex complaints in the first half of 2025/26 as this work is scheduled to be conducted in the fourth quarter.

Adjusted estimates

Programme R thousand	2025/26 Appropriation	Adjustments appropriation: Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments[1]	Total adjustments appropriation	Adjusted appropriation
Administration	146 359	–	–	2 411	–	–	7 035	9 446	155 805
Leadership and Management Practices	27 641	–	–	483	–	–	2 065	2 548	30 189
Monitoring and Evaluation	22 313	–	–	2	–	–	1 867	1 869	24 182
Integrity and Anti-corruption	37 010	–	–	(3 471)	–	–	–	(3 471)	33 539
Provincial Coordination	68 687	–	–	575	–	–	4 829	5 404	74 091
Total	**302 010**	**–**	**–**	**–**	**–**	**–**	**15 796**	**15 796**	**317 806**

Adjusted estimates (continued)

Economic classification	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments[1]	Total adjustments appropriation	Adjusted appropriation
Current payments	**299 056**	**–**	**–**	**–**	**–**	**–**	**15 796**	**15 796**	**314 852**
Compensation of employees	227 964	–	–	–	–	–	15 796	15 796	243 760
Goods and services	71 092	–	–	–	–	–	–	–	71 092
Transfers and subsidies	**636**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**636**
Foreign governments and international organisations	36	–	–	–	–	–	–	–	36
Households	600	–	–	–	–	–	–	–	600
Payments for capital assets	**2 318**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2 318**
Machinery and equipment	2 318	–	–	–	–	–	–	–	2 318
Total	**302 010**	**–**	**–**	**–**	**–**	**–**	**15 796**	**15 796**	**317 806**

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

Programme 1: Administration

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Public Service Commission	27 354	–	–	2 000	–	–	1 827	3 827	31 181
Management	15 475	–	–	1 259	–	–	1 705	2 964	18 439
Corporate Services	29 111	–	–	(303)	–	–	499	196	29 307
Property Management	29 089	–	–	1 017	–	–	–	1 017	30 106
Chief Financial Officer	45 330	–	–	(1 562)	–	–	3 004	1 442	46 772
Total	**146 359**	**–**	**–**	**2 411**	**–**	**–**	**7 035**	**9 446**	**155 805**
Economic classification									
Current payments	**143 628**	**–**	**–**	**2 600**	**–**	**–**	**7 035**	**9 635**	**153 263**
Compensation of employees	81 097	–	–	2 600	–	–	7 035	9 635	90 732
Goods and services	62 531	–	–	–	–	–	–	–	62 531
Transfers and subsidies	**636**	**–**	**–**	**(189)**	**–**	**–**	**–**	**(189)**	**447**
Foreign governments and international organisations	36	–	–	–	–	–	–	–	36
Households	600	–	–	(189)	–	–	–	(189)	411
Payments for capital assets	**2 095**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2 095**
Machinery and equipment	2 095	–	–	–	–	–	–	–	2 095
Total	**146 359**	**–**	**–**	**2 411**	**–**	**–**	**7 035**	**9 446**	**155 805**

Programme 2: Leadership and Management Practices

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Labour Relations Improvement	15 027	–	–	83	–	–	1 024	1 107	16 134
Leadership and Human Resource Reviews	10 162	–	–	400	–	–	1 040	1 440	11 602
Programme Management: Leadership and Management Practices	2 452	–	–	–	–	–	1	1	2 453
Total	**27 641**	**–**	**–**	**483**	**–**	**–**	**2 065**	**2 548**	**30 189**
Economic classification									
Current payments	**27 641**	**–**	**–**	**400**	**–**	**–**	**2 065**	**2 465**	**30 106**
Compensation of employees	26 802	–	–	400	–	–	2 065	2 465	29 267
Goods and services	839	–	–	–	–	–	–	–	839
Transfers and subsidies	**–**	**–**	**–**	**83**	**–**	**–**	**–**	**83**	**83**
Households	–	–	–	83	–	–	–	83	83
Total	**27 641**	**–**	**–**	**483**	**–**	**–**	**2 065**	**2 548**	**30 189**

Programme 3: Monitoring and Evaluation

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Governance Monitoring	9 905	–	–	–	–	–	1 244	1 244	11 149
Service Delivery and Compliance Evaluations	10 144	–	–	–	–	–	303	303	10 447
Programme Management: Monitoring and Evaluation	2 264	–	–	2	–	–	320	322	2 586
Total	**22 313**	**–**	**–**	**2**	**–**	**–**	**1 867**	**1 869**	**24 182**
Economic classification									
Current payments	**22 313**	**–**	**–**	**–**	**–**	**–**	**1 867**	**1 867**	**24 180**
Compensation of employees	21 104	–	–	–	–	–	1 867	1 867	22 971
Goods and services	1 209	–	–	–	–	–	–	–	1 209
Transfers and subsidies	**–**	**–**	**–**	**2**	**–**	**–**	**–**	**2**	**2**
Households	–	–	–	2	–	–	–	2	2
Total	**22 313**	**–**	**–**	**2**	**–**	**–**	**1 867**	**1 869**	**24 182**

Programme 4: Integrity and Anti-Corruption

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Public Administration Investigations	12 609	–	–	29	–	–	–	29	12 638
Professional Ethics	22 115	–	–	(3 500)	–	–	–	(3 500)	18 615
Programme Management: Integrity and Anti-corruption	2 286	–	–	–	–	–	–	–	2 286
Total	**37 010**	**–**	**–**	**(3 471)**	**–**	**–**	**–**	**(3 471)**	**33 539**
Economic classification									
Current payments	**37 010**	**–**	**–**	**(3 500)**	**–**	**–**	**–**	**(3 500)**	**33 510**
Compensation of employees	35 542	–	–	(3 500)	–	–	–	(3 500)	32 042
Goods and services	1 468	–	–	–	–	–	–	–	1 468
Transfers and subsidies	**–**	**–**	**–**	**29**	**–**	**–**	**–**	**29**	**29**
Households	–	–	–	29	–	–	–	29	29
Total	**37 010**	**–**	**–**	**(3 471)**	**–**	**–**	**–**	**(3 471)**	**33 539**

Programme 5: Provincial Coordination

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Provincial Operations	68 687	–	–	575	–	–	4 829	5 404	74 091
Total	**68 687**	**–**	**–**	**575**	**–**	**–**	**4 829**	**5 404**	**74 091**
Economic classification									
Current payments	**68 464**	**–**	**–**	**500**	**–**	**–**	**4 829**	**5 329**	**73 793**
Compensation of employees	63 419	–	–	500	–	–	4 829	5 329	68 748
Goods and services	5 045	–	–	–	–	–	–	–	5 045
Transfers and subsidies	**–**	**–**	**–**	**75**	**–**	**–**	**–**	**75**	**75**
Households	–	–	–	75	–	–	–	75	75
Payments for capital assets	**223**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**223**
Machinery and equipment	223	–	–	–	–	–	–	–	223
Total	**68 687**	**–**	**–**	**575**	**–**	**–**	**4 829**	**5 404**	**74 091**

Details of adjustments to the 2025 ENE

Virements and shifts within the vote

Programmes

1. Administration
2. Leadership and Management Practices
3. Monitoring and Evaluation
4. Integrity and Anti-corruption
5. Provincial Coordination

From:			To:		
Programme by economic classification	**Motivation**	**R thousand**	**Programme by economic classification**	**Motivation**	**R thousand**
Programme 1		**(189)**	**Programme 2**		**83**
Households	Leave gratuities	(83)	Households	Leave gratuities	83
			Programme 3		**2**
	Leave gratuities	(2)	Households	Leave gratuities	2
			Programme 4		**29**
	Leave gratuities	(29)	Households	Leave gratuities	29
			Programme 5		**75**
	Leave gratuities	(75)	Households	Leave gratuities	75
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		**0.1%**			
Programme 4		**(3 500)**	**Programme 1**		**2 600**
Compensation of employees	Vacant posts[1]	(2 600)	Compensation of employees	Salaries and wages[1]	2 600
			Programme 2		**400**
	Vacant posts[1]	(400)	Compensation of employees	Salaries and wages[1]	400
			Programme 5		**500**
	Vacant posts[1]	(500)	Compensation of employees	Salaries and wages[1]	500
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget[1]		**9.5%**			
Total		**(3 689)**			**3 689**

1. Only Parliament may approve this virement.

Other adjustments – R15.796 million

Funds shifted between votes

R15.796 million is transferred from other departments’ declared savings to provide for the filling of critical posts and salary adjustments, as follows:

- R7.035 million is allocated in Programme 1: Administration
- R2.065 million is allocated in Programme 2: Leadership and Management Practices
- R1.867 million is allocated in Programme 3: Monitoring and Evaluation
- R4.829 million is allocated in Programme 5: Provincial Coordination

Expenditure outcome for 2024/25 and actual expenditure for 2025/26

Programme	2024/25					2025/26			
		Outcome						Actual expenditure	
R thousand	Adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
Administration	138 464	74 297	53.7	137 164	99.1	155 805	49.0	74 451	47.8
Leadership and Management Practices	27 066	14 218	52.5	28 254	104.4	30 189	9.5	14 179	47.0
Monitoring and Evaluation	22 639	12 166	53.7	23 341	103.1	24 182	7.6	11 075	45.8
Integrity and Anti-corruption	36 902	16 763	45.4	34 026	92.2	33 539	10.6	16 867	50.3
Provincial Coordination	63 428	32 131	50.7	65 698	103.6	74 091	23.3	35 129	47.4
Total	**288 499**	**149 575**	**51.8**	**288 483**	**100.0**	**317 806**	**100.0**	**151 701**	**47.7**
Economic classification									
Current payments	**286 436**	**148 728**	**51.9**	**286 482**	**100.0**	**314 852**	**99.1**	**151 320**	**48.1**
Compensation of employees	217 353	107 485	49.5	219 398	100.9	243 760	76.7	113 432	46.5
Goods and services	69 083	41 243	59.7	67 084	97.1	71 092	22.4	37 888	53.3
Transfers and subsidies	**551**	**734**	**133.2**	**1 320**	**239.6**	**636**	**0.2**	**337**	**53.0**
Foreign governments and international organisations	35	–	–	37	105.7	36	0.0	35	97.2
Households	516	734	142.2	1 283	248.6	600	0.2	302	50.3
Payments for capital assets	**1 512**	**113**	**7.5**	**678**	**44.8**	**2 318**	**0.7**	**44**	**1.9**
Machinery and equipment	1 452	53	3.7	618	42.6	2 318	0.7	44	1.9
Software and other intangible assets	60	60	100.0	60	100.0	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**3**	**–**	**–**	**–**	**–**	**–**
Total	**288 499**	**149 575**	**51.8**	**288 483**	**100.0**	**317 806**	**100.0**	**151 701**	**47.7**

Expenditure trends

Total expenditure in 2024/25 was R288.5 million, 100 per cent of the final adjusted appropriation of R288.5 million. Mid-year expenditure in 2024/25 was R149.6 million, 51.8 per cent of the adjusted appropriation of R288.5 million, whereas expenditure in the first half of 2025/26 was R151.7 million, 47.7 per cent of the adjusted appropriation of R317.8 million. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R2.1 million, 1.4 per cent, due to the payment of outstanding invoices from 2024/25.

Departmental receipts

	2024/25					2025/26				
		Outcome							Actual receipts	
R thousand	Adjusted estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
Departmental receipts	**235**	**122**	**51.9**	**261**	**111.1**	**345**	**83**	**100.0**	**83**	**100.0**
Sales of goods and services produced by the department	135	56	41.5	113	83.7	150	57	68.7	57	100.0
Sales of scrap, waste, arms and other used current goods	–	–	–	8	–	–	–	–	–	–
Interest, dividends and rent on land	10	11	110.0	22	220.0	35	10	12.0	10	100.0
Sales of capital assets	–	–	–	–	–	10	–	–	–	–
Transactions in financial assets and liabilities	90	55	61.1	118	131.1	150	16	19.3	16	100.0
Total	**235**	**122**	**51.9**	**261**	**111.1**	**345**	**83**	**100.0**	**83**	**100.0**

Revenue trends

Mid-year revenue in 2024/25 was R122 000, 51.9 per cent of the adjusted estimate of R235 000, whereas revenue for the first half of 2025/26 was R83 000, 100 per cent of the adjusted estimate of R83 000. Compared to the first half of 2024/25, revenue over the same period in 2025/265 decreased by R39 000, 32 per cent, due to a decrease in the collection of debt repayments.

Summary of changes to transfers and subsidies per programme

	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Administration									
Households									
Social benefits									
Current	**600**	**–**	**–**	**(189)**	**–**	**–**	**–**	**(189)**	**411**
Employee social benefits	600	–	–	(189)	–	–	–	(189)	411
Leadership and Management Practices									
Households									
Social benefits									
Current	**–**	**–**	**–**	**83**	**–**	**–**	**–**	**83**	**83**
Employee social benefits	–	–	–	83	–	–	–	83	83
Monitoring and Evaluation									
Households									
Social benefits									
Current	**–**	**–**	**–**	**2**	**–**	**–**	**–**	**2**	**2**
Employee social benefits	–	–	–	2	–	–	–	2	2
Integrity and Anti-corruption									
Households									
Social benefits									
Current	**–**	**–**	**–**	**29**	**–**	**–**	**–**	**29**	**29**
Employee social benefits	–	–	–	29	–	–	–	29	29
Provincial Coordination									
Households									
Social benefits									
Current	**–**	**–**	**–**	**75**	**–**	**–**	**–**	**75**	**75**
Employee social benefits	–	–	–	75	–	–	–	75	75