

Vote 11

Public Service Commission

Amount to be appropriated	Main appropriation R82 050 000	Adjusted appropriation R86 106 000	Decrease	Increase R4 056 000
Responsible minister	Minister for the Public Service and Administration			
Administering department	Office of the Public Service Commission			
Accounting officer	Director-General of the Office of the Public Service Commission			

Aim

The aim of the Public Service Commission is to promote the constitutional values and principles of public administration in the public service.

Changes to programme purposes and measurable objectives

There have been no changes to programme purposes or measurable objectives.

Adjusted Estimates of National Expenditure 2005

Table 11.1: Public Service Commission

Programme	2005/06						
	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1. Administration	35 298	2 137	–	2 749	–	4 886	40 184
2. Investigations and Human Resource Reviews	25 393	843	–	(2 749)	–	(1 906)	23 487
3. Monitoring and Evaluation	21 359	1 076	–	–	–	1 076	22 435
Total	82 050	4 056	–	–	–	4 056	86 106
Economic classification							
Current payments	80 138	4 056	–	(19)	–	4 037	84 175
Compensation of employees	60 563	–	–	(2 240)	–	(2 240)	58 323
Goods and services	19 575	4 056	–	2 221	–	6 277	25 852
Transfers and subsidies to:	183	–	–	19	–	19	202
Provinces and municipalities	183	–	–	(2)	–	(2)	181
Foreign governments and international organisations	–	–	–	21	–	21	21
Payments for capital assets	1 729	–	–	–	–	–	1 729
Machinery and equipment	1 729	–	–	–	–	–	1 729
Total	82 050	4 056	–	–	–	4 056	86 106

Details of adjustments to Estimates of National Expenditure 2005

Roll-overs – R4,056 million

Programme 1: Administration

R2,137 million has been rolled over for the Public Service Commission's intervention in KwaZulu-Natal.

Programme 2: Investigation and Human Resource Reviews.

R387 000 has been rolled over for the project on monitoring implementation of a policy framework on HIV and AIDS in the public service.

R456 000 has been rolled over for the Public Service Commission's intervention in KwaZulu-Natal.

Programme 3: Monitoring and Evaluation.

R676 000 has been rolled over for the final payment to Development Research Africa for a citizen satisfaction survey for the Public Service Commission.

R400 000 has been rolled over for the Public Service Commission's intervention in KwaZulu-Natal.

Virements

Table 11.2: Public Service Commission (Net effect of all virements)

From	R thousand	To	R thousand
Programme			
2 Investigation and Human Resource Reviews	2 749	1 Administration	2 749
Economic classification item			
Compensation of employees	2 240	Goods and services	2 221
		Transfers and subsidies	19

Details of savings

Programme 2: Investigation and Human Resource Reviews

Savings of R2,047 million are due to vacant posts.

Savings of R699 000 on goods and services are mainly due to investigations that did not happen.

Savings of R3 000 on compensation of employees are due to vacant posts.

Utilisation of savings

Programme 1: Administration

R1,728 million has been used for printing reports, telephone costs, travel and subsistence and computer software licences, among others, under goods and services.

R21 000 has been used for membership fees for the Commonwealth Association for Public Administration and Management (CAPAM) and the International Personnel Management Association (IPMA), under transfers to foreign governments and international organisations.

Expenditure 2004/05 and preliminary expenditure 2005/06

Table 11.3: Public Service Commission

Programme	2004/05				2005/06		
	Expenditure outcome				Preliminary expenditure		
	Adjusted appropriation	Apr 2004 - Sep 2004	Apr 2004 - Mar 2005	Apr 04 - Mar 05 % of adjusted appropriation	Adjusted appropriation	Apr 2005 - Sep 2005	% change 04/05 - 05/06 Apr - Sep
R thousand							
1. Administration	31 552	14 512	31 437	99,6	40 184	19 082	31,5
2. Investigations and Human Resource Reviews	21 549	8 891	19 232	89,2	23 487	11 123	25,1
3. Monitoring and Evaluation	19 980	9 341	20 457	102,4	22 435	9 915	6,1
Total	73 081	32 744	71 126	97,3	86 106	40 120	22,5
Current payments	71 762	32 190	70 026	97,6	84 175	39 432	22,5
Compensation of employees	52 843	24 691	50 442	95,5	58 323	28 449	15,2
Goods and services	18 919	7 499	19 584	103,5	25 852	10 983	46,5
Transfers and subsidies to:	137	73	170	124,1	202	84	15,1
Provinces and municipalities	137	73	149	108,8	181	84	15,1
Foreign governments and international organisations	-	-	21	-	21	-	-
Payments for capital assets	1 182	481	930	78,7	1 729	604	25,6
Machinery and equipment	1 182	418	867	73,4	1 729	604	44,5
Software and other intangible assets	-	63	63	-	-	-	-
Total	73 081	32 744	71 126	97,3	86 106	40 120	22,5

Expenditure trends for the first half of the 2005/06 financial year

Expenditure in the first six months of 2005/06 amounted to R40,12 million, or 46,6 per cent of the adjusted appropriation of R86,106 million for the whole year.

The year-on-year rate of increase in goods and services is mainly due to increases in assistance for reviewing service delivery challenges faced by the provinces.

Summary of transfers and subsidies

Table 11.4: Summary of transfers and subsidies per programme

R thousand	2005/06						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
1. Administration	80	-	-	21	-	21	101
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	80	-	-	-	-	-	80
Regional Services Council levies	80	-	-	-	-	-	80
Foreign governments and international organisations							
Current	-	-	-	21	-	21	21
International Personnel Management Association	-	-	-	12	-	12	12
Common Wealth Association for Public Administration and Management	-	-	-	9	-	9	9

Adjusted Estimates of National Expenditure 2005

		2005/06						
		Additional appropriation				Total additional appropriation	Adjusted appropriation	
R thousand	Main appropriation	Roll- overs	Unforeseeable /unavoidable	Virement	Other adjustments			
2. Investigations and Human Resource		56	-	-	(3)	-	(3)	53
Reviews								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current		56	-	-	(3)	-	(3)	53
Regional Services Council levies		56	-	-	(3)	-	(3)	53
3. Monitoring and Evaluation		47	-	-	1	-	1	48
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current		47	-	-	1	-	1	48
Regional Services Council levies		47	-	-	1	-	1	48
Total		183	-	-	19	-	19	202