

Vote 9

Public Service and Administration

2007/08				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	357 283	384 063	–	26 780
<i>of which:</i>				
Current payments	335 291	380 479	–	45 188
Transfers and subsidies	18 868	408	(18 460)	–
Payments for capital assets	3 124	3 176	–	52
Executive authority	Minister for Public Service and Administration			
Accounting officer	Director-General of Public Service and Administration			

Aim

The aim of the Department of Public Service and Administration is to lead the modernisation of the public service by assisting government departments to implement their management policies, systems and structural solutions within a generally applicable framework of norms and standards, in order to improve service delivery.

Adjusted Estimates of National Expenditure 2007

Table 9.1: Adjusted Estimates

Programme		2007/08					
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
1. Administration	79 251	–	–	13 363	–	13 363	92 614
2. Human Resource Management and Development	48 901	–	–	(8 011)	–	(8 011)	40 890
3. Management of Compensation	79 910	–	13 898	1 038	–	14 936	94 846
4. Information and Technology Management	40 286	4 500	–	(2 656)	–	1 844	42 130
5. Service Delivery Improvement	78 881	–	–	(454)	–	(454)	78 427
6. Governance	30 054	8 085	–	(3 280)	297	5 102	35 156
Total	357 283	12 585	13 898	–	297	26 780	384 063
Economic classification							
Current payments	335 291	12 585	13 898	18 408	297	45 188	380 479
Compensation of employees	99 044	–	–	18 613	–	18 613	117 657
Goods and services	236 247	12 585	13 898	(205)	297	26 575	262 822
Transfers and subsidies	18 868	–	–	(18 460)	–	(18 460)	408
Departmental agencies and accounts	18 421	–	–	(18 421)	–	(18 421)	–
Foreign governments and international organisations	447	–	–	(39)	–	(39)	408
Payments for capital assets	3 124	–	–	52	–	52	3 176
Machinery and equipment	2 873	–	–	52	–	52	2 925
Software and other intangible assets	251	–	–	–	–	–	251
Total	357 283	12 585	13 898	–	297	26 780	384 063

Details of adjustments to Estimates of National Expenditure 2007

Roll-overs – R12.585 million

Programme 4: Information and Technology Management

R4.5 million has been rolled over to maintain and deploy the CabEnet system.

Programme 6: Governance

R1.149 million has been rolled over for the Global Forum V on Fighting Corruption and Safeguarding Integrity which was held in April 2007.

R2.045 million has been rolled over for the second phase of the All Africa Public Sector Innovation Awards.

R826 000 has been rolled over for the SADC governance workshop and the African Public Service Charter workshop.

R410 000 has been rolled over for hosting the African Association for Public Administration and Management national chapter workshop.

R3.655 million has been rolled over for completing the impact appraisal of the national anti-corruption framework project.

Unforeseeable and unavoidable expenditure – R13.898 million

Programme 3: Management of compensation

R10.398 million has been allocated for media that kept the public informed on the strike and the progress of the salary negotiations. R3.5 million has been allocated for a post strike survey.

Virements

Table 9.2: Details on virements per programme and economic classification

Programme / Economic classification	R thousand		Motivation
	From	To	
1. Administration	–	13 363	
Current payments	–	11 569	
Compensation of employees	–	8 202	Funds shifted from compensation of employees in programme 4 and 6, and from goods and services in all the programmes, will be used for critical posts that will be filled, and for pay progression and performance awards.
Goods and services	–	3 367	Funds shifted from goods and services in all other programmes will be used to centralise buying computer equipment and furniture in this programme.
Payments for capital assets	–	1 794	
Machinery and equipment	–	1 607	Funds shifted from machinery and equipment in all other programmes will be used to centralise buying computer equipment and furniture in this programme.
Software and other intangible assets	–	187	Funds shifted from software and intangible assets in all other programmes will be used to centralise buying capital computer software in this programme.

Table 9.2: Details on virements per programme and economic classification (continued)

Programme / Economic classification	R thousand		Motivation
	From	To	
2. Human Resource Management and Development	(18 863)	10 852	
Current payments	–	10 852	
Compensation of employees	–	3 077	Funds shifted from compensation of employees in programme 4 and 6, and goods and services from all the programmes, will be used for filling critical posts, and for pay progression and performance awards. Funds shifted from departmental agencies and accounts in this programme will be used for costs relating to the PSETA subprogramme's compensation of employees.
Goods and services	–	7 775	Due to operational difficulties no direct transfer will be made to PSETA. The savings have been shifted to compensation of employees and goods and services in this programme, and to compensation of employees and goods and services in programme 1.
Transfers and Subsidies	(18 421)	–	
Departmental agencies and accounts	(18 421)	–	Due to operational difficulties will no direct transfer be made to PSETA. Expenditure relating to this sub-programme will be accounted for under compensation of employees and goods and services.
Payments for capital assets	(442)	–	
Machinery and equipment	(432)	–	Buying capital computer equipment was centralised in programme 1.
Software and other intangible assets	(10)	–	Buying capital computer software was centralised in programme 1.
3. Management of Compensation	(2 790)	3 828	
Current payments	(2 728)	3 828	
Compensation of employees	–	3 828	R2.728 million shifted from goods and services will be used to pay consultants. Funds shifted from compensation of employees in programmes 4 and 6, and goods and services from all the programmes, will be used for critical posts that will be filled, and for pay progression and performance awards.
Goods and services	(2 728)	–	Savings due to incorrectly classified funds for consultants' fees have been shifted to compensation of employees.
Payments for capital assets	(62)	–	
Software and other intangible assets	(62)	–	Buying capital computer software was centralised in programme 1.
4. Information and Technology Management	(2 656)	–	
Current payments	(2 556)	–	
Compensation of employees	(7)	–	Savings due to lower remuneration for an acting staff member have been shifted to compensation of employees in programme 1.
Goods and services	(2 549)	–	Savings due to lower consultancy fees have been shifted to compensation of employees in programme 1.
Payments for capital assets	(100)	–	
Machinery and equipment	(100)	–	Buying capital computer equipment and furniture was centralised in programme 1.
5. Service Delivery Improvement	(4 840)	4 386	
Current payments	(4 236)	4 386	
Compensation of employees	–	4 386	Funds shifted from compensation of employees in programmes 4 and 6, and goods and services in all the programmes, will be used for critical posts that will be filled, and for pay progression and performance awards.
Goods and services	(4 236)	–	Savings due to reprioritization have been shifted to compensation of employees.
Transfers and Subsidies	(39)	–	
Foreign governments and international organisations	(39)	–	Savings on gifts and donations have been shifted to goods and services in programme 2.
Payments for capital assets	(565)	–	
Machinery and equipment	(460)	–	Buying capital computer equipment and furniture was centralised in programme 1.
Software and other intangible assets	(105)	–	Buying capital computer software was centralised in programme 1.
6. Governance	(3 280)	–	
Current payments	(2 707)	–	
Compensation of employees	(873)	–	Savings due to 2 unfilled vacant posts were shifted to compensation of employees in programme 1.
Goods and services	(1 834)	–	R1.013 million was shifted to goods and services in programme 1 to centralize buying capital computer equipment.R821 000 was reprioritized for filling critical posts and shifted to compensation of employees in programme 1.
Payments for capital assets	(573)	–	
Machinery and equipment	(563)	–	Buying capital computer equipment and furniture was centralised in programme 1.
Software and other intangible assets	(10)	–	Buying capital computer software was centralised in programme 1.
Total for Vote	(32 429)	32 429	

Other adjustments – R297 000

Self-financing expenditure

Programme 6: International and African Affairs

R297 000 has been received from the Commonwealth for the 4th African meeting of heads of public service (Pan African Ministers of Public Services). The money has been surrendered into the National Revenue Fund.

Expenditure 2006/07 and preliminary expenditure 2007/08

Table 9.3: Expenditure trends

Programme	2006/07				2007/08		
	Expenditure outcome				Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2006 - Sep 2006	Apr 2006 - Mar 2007	Apr 06 - Mar 07 % of adjusted appropriation	Adjusted appropriation	Apr 2007 - Sep 2007	% change 06/07 - 07/08 Apr - Sep
1. Administration	60 458	33 772	62 677	103.7	92 614	40 618	20.3
2. Human Resource Management and Development	34 462	12 731	33 864	98.3	40 890	15 137	18.9
3. Management of Compensation	169 226	94 252	167 814	99.2	94 846	58 684	(37.7)
4. Information and Technology Management	38 037	8 121	33 075	87.0	42 130	7 093	(12.7)
5. Service Delivery Improvement	66 039	25 285	65 344	98.9	78 427	26 170	3.5
6. Governance	74 204	27 472	66 580	89.7	35 156	13 446	(51.1)
Total	442 426	201 633	429 354	97.0	384 063	161 148	(20.1)
Current payments	362 710	123 539	345 742	95.3	380 479	156 544	26.7
Compensation of employees	93 463	41 752	92 528	99.0	117 657	54 031	29.4
Goods and services	269 247	81 787	253 187	94.0	262 822	102 512	25.3
Financial transactions in assets and liabilities	–	–	27	–	–	1	(100.0)
Transfers and subsidies	75 670	75 701	76 197	100.7	408	2 906	(96.2)
Provinces and municipalities	89	63	63	70.8	–	–	(100.0)
Departmental agencies and accounts	75 030	75 167	75 154	100.2	–	2 691	(96.4)
Public corporations and private enterprises	66	65	–	–	–	82	26.2
Foreign governments and international organisations	485	406	399	82.3	408	100	(75.4)
Households	–	–	581	–	–	33	(100.0)
Payments for capital assets	4 046	2 393	7 415	183.3	3 176	1 698	(29.0)
Machinery and equipment	3 945	2 361	7 329	185.8	2 925	1 698	(28.1)
Software and other intangible assets	101	32	86	85.1	251	–	(100.0)
Total	442 426	201 633	429 354	97.0	384 063	161 148	(20.1)

Selected expenditure trends for the first half of 2007/08

Expenditure in the first six months of 2007/08 was R161.148 million or 42 per cent of the adjusted appropriation of R384.063 million for the year as a whole. Expenditure in the first six months of 2007/08 decreased by 20.1 per cent compared to the first six months of 2006/07.

The main decreases compared to 2006/07 are related to once-off payments for Government Employee Medical Scheme (GEMS) and relocation costs, and lower spending on CabEnet and vacancies.

Expenditure in 2006/07 was 97 per cent of the adjusted appropriation for that year.

Changes to transfers and subsidies

Table 9.4: Summary of changes to transfers and subsidies per programme

		2007/08					
		Additional appropriation				Total additional appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
2. Human Resource Management and Development	18 477	-	-	(18 421)	-	(18 421)	56
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	18 421	-	-	(18 421)	-	(18 421)	-
Public Service Education and Training Authority	18 421	-	-	(18 421)	-	(18 421)	-
5. Service Delivery Improvement	45	-	-	(39)	-	(39)	6
Foreign governments and international organisations							
Current	45	-	-	(39)	-	(39)	6
Gifts and donations	39	-	-	(39)	-	(39)	-

