Vote 12

Public Service and Administration

Adjusted budget summary

	2011/12			
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	**690 069**	**690 153**	–	84
of which:				
Current payments	396 516	395 059	(1 457)	–
Transfers and subsidies	290 891	291 067	–	176
Payments for capital assets	2 662	4 027	–	1 365
Executive authority	Minister for Public Service and Administration			
Accounting officer	Director-General of Public Service and Administration			
Website address	www.dpsa.gov.za			

Aim

Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.

Mid-year performance status

Indicator	Programme	Annual performance		
As published in the 2010 ENE	**Programme linked to the indicator**	**Projected for 2011/12 as published in the 2011 ENE**	**Achieved in the first six months of 2011/12 (April to September)**	**Changed estimate for 2011/12**
Number of departments where HR Connect skills database and processes have been implemented per year	Human Resource Management and Development	19	0	
Number of departmental human resource plans analysed and feedback provided per year	Human Resource Management and Development	50	0	
Number of departments submitting human resource development implementation plans per year	Human Resource Management and Development	90	109	
Number of departments equipped with tools and skills in employee health and wellness per year	Human Resource Management and Development	47	36	
Number of departments to which quality methodologies on business process management are rolled out per year	Service Delivery and Organisational Transformation	2	0	
Number of provincial departments in which the citizen engagement strategy is implemented per year	Service Delivery and Organisational Transformation	30	0	
Number of community development workers trained and inducted per year	Service Delivery and Organisational Transformation	1 052	1 185	1 185
Number of national and provincial departments in which training in Batho Pele is conducted per year	Service Delivery and Organisational Transformation	40	13	
Number of national departments where the citizen segmentation of the geographic information system is institutionalised per year	Service Delivery and Organisational Transformation	5	0	
Number of departments assisted with the ministerial directives on organisational structuring per year	Service Delivery and Organisational Transformation	70	36	
Number of departments assisted with organisational design interventions per year	Service Delivery and Organisational Transformation	20	13	
Number of entries for Centre for Public Service Innovation awards solicited and adjudicated per year	Service Delivery and Organisational Transformation	135	68	68

Indicator	Programme	Annual performance		
As published in the 2010 ENE	Programme linked to the indicator	Projected for 2011/12 as published in the 2011 ENE	Achieved in the first six months of 2011/12 (April to September)	Changed estimate for 2011/12
Number of successful innovative projects replicated per year	Service Delivery and Organisational Transformation	2	1	
Number of Department of Public Service and Administration policies evaluated for effectiveness per year	Governance and International Relations	4	0	
Number of departments assisted with addressing PERSAL data quality per year	Governance and International Relations	20	36	110
Number of departments in which the employee satisfaction survey has been conducted per year	Governance and International Relations	5	2	3
Number of monitoring and evaluation tools and templates implemented within the public service	Governance and International Relations	3	3	
Number of international governance and public administration projects implemented through departments and international agencies per year	Governance and International Relations	4	6	6

Changes to indicators and targets published in the 2011 ENE

The estimate for 2011/12 for the number of community development workers trained and inducted has increased from 1 052 to 1 185, as a result of the requirement by provinces to train more community development workers to strengthen support to departments. The final number of entries for the Centre for Public Service Innovation awards solicited and adjudicated is 68. No more entries are expected in 2011/12 as the centre has opted to not advertise in the national media this year as part of its cost saving measures. The estimate for the whole year has therefore been revised downwards to 68 entries.

The Department of Public Service and Administration has intensified support to departments in cleaning PERSAL data, and the original 2011/12 estimate has already been exceeded in the first half of the year. The estimate for the whole year has therefore been revised upwards from 20 departments to 110 departments. The data cleaning activity involves almost all department personnel in the monitoring and evaluation unit, leaving little or no personnel available to conduct employee satisfaction surveys. The estimated target for departments in which employee satisfaction survey will be conducted has therefore been revised downwards from 5 to 3 departments. The estimate for the number of international governance and public administration projects has increased to 6, due to increased demand for incoming study tours to the department.

Mid-year progress

In an effort to contribute towards the efficiency, effectiveness and development of the public service, the department trained 28 national departments and 8 provincial departments in employee health and wellness, conducted training on Batho Pele in 3 national departments and 10 provincial departments, and ensured that 90 departments completed and submitted human resource development implementation plans.

Consultation with provincial departments was completed during the first quarter of 2011/12, while a strategy on citizen engagement was developed during the second quarter. The actual implementation of the citizen engagement strategy will take place during the fourth quarter of the year. The citizen segmentation of the geographic information system will only be conducted in 2012/13 after Census 2011 has been completed as the department needs census data to implement the project.

Adjusted Estimates of National Expenditure 2011

Programme	2011/12						
		Adjustments appropriation					
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Administration	165 259	–	–	4 320	84	4 404	169 663
Human Resource Management and Development	33 966	–	–	2 286	–	2 286	36 252
Labour Relations and Remuneration Management	23 273	–	–	2 696	–	2 696	25 969
Public Sector Information and Communication Technology Management	40 862	–	–	(1 705)	–	(1 705)	39 157
Service Delivery and Organisational Transformation	204 843	–	–	(1 613)	–	(1 613)	203 230
Governance and International Relations	221 866	–	–	(5 984)	–	(5 984)	215 882
Total	**690 069**	**–**	**–**	**–**	**84**	**84**	**690 153**
Economic classification							
Current payments	**396 516**	**–**	**–**	**(1 541)**	**84**	**(1 457)**	**395 059**
Compensation of employees	208 792	–	–	(8 540)	–	(8 540)	200 252
Goods and services	187 724	–	–	6 851	84	6 935	194 659
Interest and rent on land	–	–	–	148	–	148	148
Transfers and subsidies	**290 891**	**–**	**–**	**176**	**–**	**176**	**291 067**
Provinces and municipalities	–	–	–	2	–	2	2
Departmental agencies and accounts	290 416	–	–	–	–	–	290 416
Foreign governments and international organisations	475	–	–	3	–	3	478
Households	–	–	–	171	–	171	171
Payments for capital assets	**2 662**	**–**	**–**	**1 365**	**–**	**1 365**	**4 027**
Machinery and equipment	2 528	–	–	1 365	–	1 365	3 893
Software and other intangible assets	134	–	–	–	–	–	134
Total	**690 069**	**–**	**–**	**–**	**84**	**84**	**690 153**

Programme 1: Administration

Subprogramme	2011/12						
		Adjustments appropriation					
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Ministry	38 694	–	–	2 224	84	2 308	41 002
Departmental Management	9 869	–	–	2 137	–	2 137	12 006
Corporate Services	68 508	–	–	94	–	94	68 602
Finance Administration	20 934	–	–	(421)	–	(421)	20 513
Internal Audit	4 846	–	–	286	–	286	5 132
Office Accommodation	22 408	–	–	–	–	–	22 408
Total	**165 259**	**–**	**–**	**4 320**	**84**	**4 404**	**169 663**
Economic classification							
Current payments	**162 793**	**–**	**–**	**3 090**	**84**	**3 174**	**165 967**
Compensation of employees	84 710	–	–	496	–	496	85 206
Goods and services	78 083	–	–	2 513	84	2 597	80 680
Interest and rent on land	–	–	–	81	–	81	81
Transfers and subsidies	**–**	**–**	**–**	**54**	**–**	**54**	**54**
Provinces and municipalities	–	–	–	2	–	2	2
Households	–	–	–	52	–	52	52
Payments for capital assets	**2 466**	**–**	**–**	**1 176**	**–**	**1 176**	**3 642**
Machinery and equipment	2 466	–	–	1 176	–	1 176	3 642
Total	**165 259**	**–**	**–**	**4 320**	**84**	**4 404**	**169 663**

Programme 2: Human Resource Management and Development

Subprogramme	2011/12						
		Adjustments appropriation					
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Management: Human Resource Management	2 820	–	–	(60)	–	(60)	2 760
Senior Management Services	4 711	–	–	(71)	–	(71)	4 640
Human Resource Planning, Performances and Practices	8 481	–	–	1 746	–	1 746	10 227
Diversity Management	4 830	–	–	(70)	–	(70)	4 760
Employee Health and Wellness	5 797	–	–	(266)	–	(266)	5 531
Human Resource Development	4 672	–	–	844	–	844	5 516
Integrated Financial Management Systems	2 655	–	–	163	–	163	2 818
Total	**33 966**	**–**	**–**	**2 286**	**–**	**2 286**	**36 252**
Economic classification							
Current payments	**33 966**	**–**	**–**	**2 168**	**–**	**2 168**	**36 134**
Compensation of employees	24 574	–	–	545	–	545	25 119
Goods and services	9 392	–	–	1 605	–	1 605	10 997
Interest and rent on land	–	–	–	18	–	18	18
Transfers and subsidies	**–**	**–**	**–**	**81**	**–**	**81**	**81**
Foreign governments and international organisations	–	–	–	3	–	3	3
Households	–	–	–	78	–	78	78
Payments for capital assets	**–**	**–**	**–**	**37**	**–**	**37**	**37**
Machinery and equipment	–	–	–	37	–	37	37
Total	**33 966**	**–**	**–**	**2 286**	**–**	**2 286**	**36 252**

Programme 3: Labour Relations and Remuneration Management

Subprogramme	2011/12						
		Adjustments appropriation					
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Management: Labour Relations and Remuneration	2 273	–	–	(40)	–	(40)	2 233
Remuneration and Market Analysis	5 435	–	–	3 798	–	3 798	9 233
Conditions of Service	7 811	–	–	953	–	953	8 764
Labour Relations and Negotiations	7 754	–	–	(2 015)	–	(2 015)	5 739
Total	**23 273**	**–**	**–**	**2 696**	**–**	**2 696**	**25 969**
Economic classification							
Current payments	**23 273**	**–**	**–**	**2 670**	**–**	**2 670**	**25 943**
Compensation of employees	17 445	–	–	(2 804)	–	(2 804)	14 641
Goods and services	5 828	–	–	5 465	–	5 465	11 293
Interest and rent on land	–	–	–	9	–	9	9
Payments for capital assets	**–**	**–**	**–**	**26**	**–**	**26**	**26**
Machinery and equipment	–	–	–	26	–	26	26
Total	**23 273**	**–**	**–**	**2 696**	**–**	**2 696**	**25 969**

Programme 4: Public Sector Information and Communication Technology Management

Subprogramme	2011/12						
		Adjustments appropriation					
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Management: Public Sector Information and Communication Technology	5 371	–	–	(541)	–	(541)	4 830
E-Government	4 225	–	–	(118)	–	(118)	4 107
Information and Communication Technology Policy and Planning	5 315	–	–	36	–	36	5 351
Information and Communication Technology Infrastructure and Operations	25 951	–	–	(1 082)	–	(1 082)	24 869
Total	**40 862**	**–**	**–**	**(1 705)**	**–**	**(1 705)**	**39 157**
Economic classification							
Current payments	**40 728**	**–**	**–**	**(1 749)**	**–**	**(1 749)**	**38 979**
Compensation of employees	11 309	–	–	(1 730)	–	(1 730)	9 579
Goods and services	29 419	–	–	(26)	–	(26)	29 393
Interest and rent on land	–	–	–	7	–	7	7
Transfers and subsidies	**–**	**–**	**–**	**25**	**–**	**25**	**25**
Households	–	–	–	25	–	25	25
Payments for capital assets	**134**	**–**	**–**	**19**	**–**	**19**	**153**
Machinery and equipment	–	–	–	19	–	19	19
Software and other intangible assets	134	–	–	–	–	–	134
Total	**40 862**	**–**	**–**	**(1 705)**	**–**	**(1 705)**	**39 157**

Programme 5: Service Delivery and Organisational Transformation

Subprogramme	2011/12						
		Adjustments appropriation					
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Management: Service Delivery and Organisational Transformation	3 047	–	–	(91)	–	(91)	2 956
Service Delivery Planning	1 532	–	–	76	–	76	1 608
Service Delivery Improvement Mechanisms	10 553	–	–	(130)	–	(130)	10 423
Organisational Development of the Public Sector	12 823	–	–	264	–	264	13 087
Community Development and Participation	5 037	–	–	(65)	–	(65)	4 972
Change Management	12 277	–	–	(275)	–	(275)	12 002
Integrated Access Mechanisms	5 361	–	–	(1 392)	–	(1 392)	3 969
Public Administration Leadership and Management Academy	118 321	–	–	–	–	–	118 321
Centre for Public Service Innovation	14 848	–	–	–	–	–	14 848
Public Service Education and Training Authority	21 044	–	–	–	–	–	21 044
Total	**204 843**	**–**	**–**	**(1 613)**	**–**	**(1 613)**	**203 230**
Economic classification							
Current payments	**65 387**	**–**	**–**	**(1 678)**	**–**	**(1 678)**	**63 709**
Compensation of employees	39 093	–	–	(961)	–	(961)	38 132
Goods and services	26 294	–	–	(734)	–	(734)	25 560
Interest and rent on land	–	–	–	17	–	17	17
Transfers and subsidies	**139 394**	**–**	**–**	**14**	**–**	**14**	**139 408**
Departmental agencies and accounts	139 365	–	–	–	–	–	139 365
Foreign governments and international organisations	29	–	–	–	–	–	29
Households	–	–	–	14	–	14	14
Payments for capital assets	**62**	**–**	**–**	**51**	**–**	**51**	**113**
Machinery and equipment	62	–	–	51	–	51	113
Total	**204 843**	**–**	**–**	**(1 613)**	**–**	**(1 613)**	**203 230**

Programme 6: Governance and International Relations

Subprogramme	2011/12						
		Adjustments appropriation					
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Management: Governance and International Relations	5 156	–	–	(268)	–	(268)	4 888
Integrity and Ethics Management	16 558	–	–	(3 306)	–	(3 306)	13 252
International and African Affairs	10 488	–	–	4	–	4	10 492
Monitoring and Evaluation	8 509	–	–	(314)	–	(314)	8 195
African Peer Review Mechanism	8 299	–	–	(891)	–	(891)	7 408
Integrated Public Administration Reforms	21 805	–	–	(1 209)	–	(1 209)	20 596
Public Service Commission	151 051	–	–	–	–	–	151 051
Total	**221 866**	**–**	**–**	**(5 984)**	**–**	**(5 984)**	**215 882**
Economic classification							
Current payments	**70 369**	**–**	**–**	**(6 042)**	**–**	**(6 042)**	**64 327**
Compensation of employees	31 661	–	–	(4 086)	–	(4 086)	27 575
Goods and services	38 708	–	–	(1 972)	–	(1 972)	36 736
Interest and rent on land	–	–	–	16	–	16	16
Transfers and subsidies	**151 497**	**–**	**–**	**2**	**–**	**2**	**151 499**
Departmental agencies and accounts	151 051	–	–	–	–	–	151 051
Foreign governments and international organisations	446	–	–	–	–	–	446
Households	–	–	–	2	–	2	2
Payments for capital assets	**–**	**–**	**–**	**56**	**–**	**56**	**56**
Machinery and equipment	–	–	–	56	–	56	56
Total	**221 866**	**–**	**–**	**(5 984)**	**–**	**(5 984)**	**215 882**

Details of adjustments to Estimates of National Expenditure 2011

Virements and shifts

Programmes

1. Administration
2. Human Resource Management and Development
3. Labour Relations and Remuneration Management
4. Public Sector Information and Communication Technology Management
5. Service Delivery and Organisational Transformation
6. Governance and International Relations

FROM:			TO:		
Programme by economic classification	**Motivation**	**R thousand**	**Programme by economic classification**	**Motivation**	**R thousand**
Programme 1		**(1 311)**	**Programme 1**		**1 311**
Compensation of employees	Vacant posts	(52)	Households	For leave gratuity paid to a former employee	52
	Vacant posts[1]	(2)	Provinces and municipalities	Licences for additional vehicles for the deputy minister	2
Goods and services	Reprioritisation from assets less than R5 000 to capital	(1 176)	Machinery and equipment	For fleet management contract for deputy minister's motor vehicle	1 176
	Realignment of lease allocation for fleet management	(81)	Interest and rent on land	For fleet management contract	81
Percentage of programme budget		**0.8%**			

FROM:			TO:		
Programme by economic classification	**Motivation**	**R thousand**	**Programme by economic classification**	**Motivation**	**R thousand**
Programme 2		**(136)**	**Programme 2**		**136**
Compensation of employees	Vacant posts	(78)	Households	For leave gratuity paid for a retired official	78
	Vacant posts[1]	(3)	Foreign governments and international organisations	To procure gift for a foreign dignitary	3
Goods and services	Realignment of lease allocation for fleet management	(37)	Machinery and equipment	For fleet management contract	37
	Realignment of lease allocation for fleet management	(18)	Interest and rent on land	For fleet management contract	18
Percentage of programme budget		**0.4%**			
Programme 3		**(2 839)**	**Programme 1**		**593**
Compensation of employees	Vacant posts	(550)	Compensation of employees	Lump sum paid to an employee for termination of employment.	550
		(43)	Goods and services	For the appointment of an advisory committee in the minister's office	43
	Vacant posts		**Programme 2**		**1 211**
	Vacant posts .	(451)	Compensation of employees	For priority vacant posts	451
	Vacant posts	(760)	Goods and services	For the completion of the HR Connect project	760
			Programme 3		**1 035**
	Reprioritised from the slow spending Single Public Service project	(1 000)	Goods and services	For consultancy service on the personnel expenditure review project	1 000
Goods and services	Realignment of lease allocation for fleet management	(26)	Machinery and equipment	For fleet management contract	26
	Realignment of lease allocation for fleet management	(9)	Interest and rent on land	For fleet management contract	9
Percentage of programme budget		**12.2%**			
Programme 4		**(1 756)**	**Programme 1**		**1 530**
Compensation of employees	Vacant posts	(1 530)	Goods and services	For audit fees and implementation of the Repositioning of Government project	1 530
			Programme 2		**175**
	Vacant posts	(175)	Compensation of employees	To fund identified priority posts	175
			Programme 4		**51**
	Vacant posts	(25)	Households	For leave gratuity paid to former employee	25
Goods and services	Realignment of lease allocation for fleet management	(19)	Machinery and equipment	For fleet management contract	19
	Realignment of lease allocation for fleet management	(7)	Interest and rent on land	For fleet management contract	7
Percentage of programme budget		**4.3%**			
Programme 5		**(2 529)**	**Programme 1**		**113**
Compensation of employees	Vacant posts	(113)	Goods and services	For the appointment of an advisory committee and implementation of the Repositioning of Government project.	113
			Programme 5		**848**
	Vacant posts	(834)	Goods and services	For the All Africa Public Sector Innovation Awards conference to be hosted by the Centre for Public Service Innovation	834
	Savings from vacant post	(14)	Households	For leave gratuity paid to former employee	14
			Programme 3		**1 500**
Goods and services	Reprioritisation from the slow spending accessibility study	(1 500)	Goods and services	For consultancy service on the personnel expenditure review project	1 500
			Programme 5		**68**
	Realignment of lease allocation for fleet management	(51)	Machinery and equipment	For fleet management contract	51
	Realignment of lease allocation for fleet management	(17)	Interest and rent on land	For fleet management contract	17
Percentage of programme budget		**1.2%**			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 6		**(6 058)**	**Programme 1**		**2 084**
Compensation of employees	Vacant posts	(2 084)	Goods and services	For the appointment of an advisory committee	2 084
			Programme 6		**2**
	Vacant posts	(2)	Households	For leave gratuity paid to former employee	2
			Programme 3		**2 000**
	Vacant posts	(2 000)	Goods and services	For consultancy services on the personnel expenditure review project	2 000
			Programme 6		**72**
Goods and services	Realignment of lease allocation for fleet management	(56)	Machinery and equipment	For fleet management contract	56
	Realignment of lease allocation for fleet management	(16)	Interest and rent on land	For fleet management contract	16
			Programme 2		**900**
	Reprioritisation from venues and facilities	(900)	Goods and services	To fund the Careers Open Day project	900
			Programme 3		**1 000**
	Reprioritisation from the slow spending Single Public Service project	(1 000)	Goods and services	For consultancy service on the personnel expenditure review project	1 000
Percentage of programme budget		**2.7%**			
Total		**(14 629)**			**14 629**

1. National Treasury approval has been obtained.

Other adjustments – R84 000

Self-financing expenditure

Programme 1: Administration

The department received a cash sponsorship of R84 000 from Systems Applications Products South Africa, which will be used for expenditure relating to the department's annual budget vote speech.

Expenditure for 2010/11 and preliminary expenditure for 2011/12

Programme	2010/11					2011/12		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted appropriation	Apr 10 - Mar 11	Apr 10 - Mar 11 % of adjusted appropriation	Adjusted appropriation	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted appropriation
Administration	148 675	49 063	33.0	135 489	91.1	169 663	72 064	42.5
Human Resource Management and Development	43 365	19 786	45.6	44 633	102.9	36 252	14 795	40.8
Labour Relations and Remuneration Management	23 708	22 055	93.0	49 095	207.1	25 969	7 974	30.7
Public Sector Information and Communication Technology Management	40 506	7 718	19.1	35 120	86.7	39 157	7 066	18.0
Service Delivery and Organisational Transformation	203 213	77 140	38.0	188 728	92.9	203 230	96 772	47.6
Governance and International Relations	199 186	86 131	43.2	175 100	87.9	215 882	94 528	43.8
Total	**658 653**	**261 893**	**39.8**	**628 165**	**95.4**	**690 153**	**293 199**	**42.5**

R thousand	2010/11 Expenditure outcome Adjusted appropriation	Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted appropriation	Apr 10 - Mar 11	Apr 10 - Mar 11 % of adjusted appropriation	2011/12 Preliminary expenditure Adjusted appropriation	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted appropriation
Economic classification								
Current payments	**378 473**	**130 557**	**34.5**	**364 884**	**96.4**	**395 059**	**145 939**	**36.9**
Compensation of employees	183 631	77 667	42.3	175 370	95.5	200 252	90 239	45.1
Goods and services	194 628	52 719	27.1	189 162	97.2	194 659	55 565	28.5
Interest and rent on land	214	171	79.9	352	164.5	148	135	91.2
Transfers and subsidies	**275 371**	**129 315**	**47.0**	**256 210**	**93.0**	**291 067**	**143 652**	**49.4**
Provinces and municipalities	1	–	0.0	2	200.0	2	1	50.0
Departmental agencies and accounts	273 047	127 131	46.6	253 009	92.7	290 416	143 466	49.4
Foreign governments and international organisations	599	455	76.0	477	79.6	478	3	0.6
Households	1 724	1 729	100.3	2 722	157.9	171	182	106.4
Payments for capital assets	**4 809**	**2 021**	**42.0**	**6 933**	**144.2**	**4 027**	**3 608**	**89.6**
Machinery and equipment	4 567	2 021	44.3	6 933	151.8	3 893	3 608	92.7
Software and other intangible assets	242	–	0.0	–	0.0	134	–	0.0
Payments for financial assets	**–**	**–**	**–**	**138**	**–**	**–**	**–**	**–**
Total	**658 653**	**261 893**	**39.8**	**628 165**	**95.4**	**690 153**	**293 199**	**42.5**

Main expenditure trends for the first half of 2011/12

Total expenditure for 2010/11 was 95.4 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 was R293.199 million or 42.5 per cent of the adjusted appropriation of R690.153 million for the year as a whole. In comparison, mid-year expenditure in 2010/11 was R261.893 million, or 39.8 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 increased by R31.306 million or 11.9 per cent, compared to expenditure in the first six months of 2010/11.

The main expenditure increase compared to 2010/11 is due to the increase of transfer payments to departmental agencies: the Public Service Commission and the Public Administration Leadership and Management Academy. A new transfer to the Public Sector Education and Training Authority was introduced in 2011/12.

Departmental receipts

R thousand	2010/11 Adjusted estimate	Audited outcome Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted estimate	Apr 10 - Mar 11	Apr 10 - Mar 11 % of adjusted estimate	2011/12 Budget estimate	Adjusted estimate	Actual receipts Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted estimate
Departmental receipts	**666**	**736**	**110.5**	**2 098**	**315.0**	**740**	**740**	**184**	**24.9**
Sales of goods and services produced by department	271	182	67.2	247	91.1	270	270	123	45.6
Sales of scrap, waste, arms and other used current goods	–	17	–	–	–	–	–	–	–
Transfers received	–	–	–	–	–	–	–	84	–
Interest, dividends and rent on land	40	27	67.5	21	52.5	40	40	2	5.0
Transactions in financial assets and liabilities	355	510	143.7	1 830	515.5	430	430	(25)	(5.8)
Total	**666**	**736**	**110.5**	**2 098**	**315.0**	**740**	**740**	**184**	**24.9**

Main departmental revenue trends for the first half of 2011/12

Departmental revenue collection in the first six months of 2011/12 was R184 000, or 24.9 per cent of the adjusted revenue estimate of R740 000 for the year as a whole. In comparison, mid-year revenue collection in 2010/11 was R736 000, or 110.5 per cent of the 2010/11 adjusted estimate. Departmental revenue collection in the first six months of 2011/12 decreased by R552 000 or 75 per cent, compared to revenue in the first six months of 2010/11.

The main revenue decrease compared to 2010/11 is due to transactions in financial assets and liabilities.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

	2011/12						
		Adjustments appropriation					
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Administration							
Provinces and municipalities							
Provinces							
Provincial agencies and funds							
Current	**–**	**–**	**–**	**2**	**–**	**2**	**2**
Vehicle licences	–	–	–	2	–	2	2
Households							
Other transfers to households							
Current	**–**	**–**	**–**	**52**	**–**	**52**	**52**
Employee social benefits	–	–	–	52	–	52	52
Human Resource Management and Development							
Foreign governments and international organisations							
Current	**–**	**–**	**–**	**3**	**–**	**3**	**3**
Gifts and donations	–	–	–	3	–	3	3
Households							
Other transfers to households							
Current	**–**	**–**	**–**	**78**	**–**	**78**	**78**
Employee social benefits	–	–	–	78	–	78	78
Public Sector Information and Communication Technology Management							
Households							
Other transfers to households							
Current	**–**	**–**	**–**	**25**	**–**	**25**	**25**
Employee social benefits	–	–	–	25	–	25	25
Service Delivery and Organisational Transformation							
Households							
Other transfers to households							
Current	**–**	**–**	**–**	**14**	**–**	**14**	**14**
Employee social benefits	–	–	–	14	–	14	14
Governance and International Relations							
Households							
Other transfers to households							
Current	**–**	**–**	**–**	**2**	**–**	**2**	**2**
Employee social benefits	–	–	–	2	–	2	2