

Vote 12

Public Service and Administration

Adjusted budget summary

2013/14				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	816 371	829 731	–	13 360
of which:				
Current payments	455 951	467 449	–	11 498
Transfers and subsidies	357 383	357 949	–	566
Payments for capital assets	3 037	4 251	–	1 214
Payments for financial assets	–	82	–	82
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	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of departments submitting annual human resource development implementation plans per year	Human Resource Management and Development	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	137	136	–
Number of departments equipped with tools and skills in employee health and wellness policies per year	Human Resource Management and Development		115	72	–
Number of provincial and national departments supported in the implementation of human resource management and development policies, directives and guidelines per year	Human Resource Management and Development		50	50	–
Number of expenditure review and research reports produced per year	Labour Relations and Remuneration Management		3	0	–
Total number of Thusong service centres providing citizen focused services	Public Sector Information and Communication Technology Management		90	90	–
Number of departments in which quality methodologies on business process management have been rolled out per year	Service Delivery and Organisational Transformation		10	30	–
Number of national and provincial departments in which training in Batho Pele is conducted per year	Service Delivery and Organisational Transformation		20	16	–
Number of departments assisted with organisational development interventions per year	Service Delivery and Organisational Transformation		15	13	–
Number of departments supported with capacity building and assistance with the development of delegations per year	Service Delivery and Organisational Transformation		10	8	–

2013 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of national and provincial departments supported with the development of service delivery improvement plans per year	Service Delivery and Organisational Transformation	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	59	15	-
Number of departments in which employee satisfaction surveys are conducted per year	Governance and International Relations		5	3	-
Number of international governance and public administration projects implemented through departments and international agencies per year	Governance and International Relations		4	2	-
Number of international bilateral and multilateral engagements facilitated and coordinated per year	Governance and International Relations		4	8	-

Mid-year progress

The department was unable to conduct expenditure reviews and research reports as planned, due to capacity constraints in the chief directorate responsible for delivery on this indicator.

The department supported more departments than planned for the year in relation to the rollout of quality methodologies on business process management, as the department was able to respond to the higher than anticipated number of requests.

The department is behind schedule in terms of support provided to national and provincial departments in relation to the development of service delivery improvement plans. This is due to capacity constraints.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	198 502	-	-	(5 700)	-	-	(5 700)	192 802
Human Resource Management and Development	40 439	-	-	2 800	-	-	2 800	43 239
Labour Relations and Remuneration Management	29 674	-	13 360	10 000	-	-	23 360	53 034
Public Sector Information and Communication Technology Management	39 360	-	-	(3 100)	-	-	(3 100)	36 260
Service Delivery and Organisational Transformation	236 066	-	-	(2 042)	-	-	(2 042)	234 024
Governance and International Relations	272 330	-	-	(1 958)	-	-	(1 958)	270 372
Total	816 371	-	13 360	-	-	-	13 360	829 731
Economic classification								
Current payments	455 951	-	13 360	(1 862)	-	-	11 498	467 449
Compensation of employees	259 267	-	8 460	(566)	-	-	7 894	267 161
Goods and services	196 320	-	4 900	(932)	-	-	3 968	200 288
Interest and rent on land	364	-	-	(364)	-	-	(364)	-
Transfers and subsidies	357 383	-	-	566	-	-	566	357 949
Provinces and municipalities	-	-	-	2	-	-	2	2
Departmental agencies and accounts	356 475	-	-	-	-	-	-	356 475
Foreign governments and international organisations	908	-	-	-	-	-	-	908
Households	-	-	-	564	-	-	564	564

		2013/14							
		Adjustments appropriation					Total	Adjusted	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation	
Payments for capital assets	3 037	-	-	1 214	-	-	1 214	4 251	
Buildings and other fixed structures	397	-	-	(397)	-	-	(397)	-	
Machinery and equipment	2 640	-	-	1 611	-	-	1 611	4 251	
Payments for financial assets	-	-	-	82	-	-	82	82	
Total	816 371	-	13 360	-	-	-	13 360	829 731	

Programme 1: Administration

		2013/14							
		Adjustments appropriation					Total	Adjusted	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation	
Subprogramme									
Ministry	37 974	-	-	5 150	-	-	5 150	43 124	
Departmental Management	8 799	-	-	-	-	-	-	8 799	
Corporate Services	86 471	-	-	-	-	-	-	86 471	
Finance Administration	23 788	-	-	(1 100)	-	-	(1 100)	22 688	
Internal Audit	5 732	-	-	250	-	-	250	5 982	
Office Accommodation	35 738	-	-	(10 000)	-	-	(10 000)	25 738	
Total	198 502	-	-	(5 700)	-	-	(5 700)	192 802	
Economic classification									
Current payments	196 780	-	-	(7 012)	-	-	(7 012)	189 768	
Compensation of employees	102 880	-	-	(280)	-	-	(280)	102 600	
Goods and services	93 718	-	-	(6 550)	-	-	(6 550)	87 168	
Interest and rent on land	182	-	-	(182)	-	-	(182)	-	
Transfers and subsidies	72	-	-	280	-	-	280	352	
Provinces and municipalities	-	-	-	1	-	-	1	1	
Departmental agencies and accounts	72	-	-	-	-	-	-	72	
Households	-	-	-	279	-	-	279	279	
Payments for capital assets	1 650	-	-	1 032	-	-	1 032	2 682	
Machinery and equipment	1 650	-	-	1 032	-	-	1 032	2 682	
Total	198 502	-	-	(5 700)	-	-	(5 700)	192 802	

Programme 2: Human Resource Management and Development

		2013/14							
		Adjustments appropriation					Total	Adjusted	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation	
Subprogramme									
Management: Human Resource Management	3 267	-	-	-	-	-	-	3 267	
Senior Management Services	5 407	-	-	-	-	-	-	5 407	
Human Resource Planning, Performances and Practice	10 667	-	-	(480)	-	-	(480)	10 187	
Diversity Management	5 873	-	-	-	-	-	-	5 873	
Employee Health and Wellness	4 893	-	-	2 800	-	-	2 800	7 693	
Human Resource Development	6 850	-	-	480	-	-	480	7 330	
Integrated Financial Management Systems	3 482	-	-	-	-	-	-	3 482	
Total	40 439	-	-	2 800	-	-	2 800	43 239	

Programme 2: Human Resource Management and Development (continued)

		2013/14						
		Adjustments appropriation					Total adjustments appropriation	Adjusted Appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification								
Current payments	40 286	–	–	2 576	–	–	2 576	42 862
Compensation of employees	30 634	–	–	(185)	–	–	(185)	30 449
Goods and services	9 613	–	–	2 800	–	–	2 800	12 413
Interest and rent on land	39	–	–	(39)	–	–	(39)	–
Transfers and subsidies	–	–	–	185	–	–	185	185
Households	–	–	–	185	–	–	185	185
Payments for capital assets	153	–	–	39	–	–	39	192
Buildings and other fixed structures	24	–	–	(24)	–	–	(24)	–
Machinery and equipment	129	–	–	63	–	–	63	192
Total	40 439	–	–	2 800	–	–	2 800	43 239

Programme 3: Labour Relations and Remuneration Management

		2013/14						
		Adjustments appropriation					Total adjustments appropriation	Adjusted Appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Subprogramme								
Management: Labour Relations and Remuneration	2 868	–	–	–	–	–	–	2 868
Remuneration and Market Analysis	7 126	–	13 360	1 080	–	–	14 440	21 566
Conditions of Service	9 411	–	–	6 600	–	–	6 600	16 011
Labour Relations and Negotiations	10 269	–	–	2 320	–	–	2 320	12 589
Total	29 674	–	13 360	10 000	–	–	23 360	53 034
Economic classification								
Current payments	29 569	–	13 360	9 974	–	–	23 334	52 903
Compensation of employees	19 625	–	8 460	7 100	–	–	15 560	35 185
Goods and services	9 918	–	4 900	2 900	–	–	7 800	17 718
Interest and rent on land	26	–	–	(26)	–	–	(26)	–
Payments for capital assets	105	–	–	26	–	–	26	131
Machinery and equipment	105	–	–	26	–	–	26	131
Total	29 674	–	13 360	10 000	–	–	23 360	53 034

Programme 4: Public Sector Information and Communication Technology Management

		2013/14						
		Adjustments appropriation					Total adjustments appropriation	Adjusted Appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Subprogramme								
Management: Public Sector Information and Communication Technology	2 820	–	–	–	–	–	–	2 820
E-Government	5 652	–	–	(1 200)	–	–	(1 200)	4 452
Information and Communication Technology Policy and Planning	8 731	–	–	–	–	–	–	8 731
Information and Communication Technology Infrastructure and Operations	22 157	–	–	(1 900)	–	–	(1 900)	20 257
Total	39 360	–	–	(3 100)	–	–	(3 100)	36 260

Programme 4: Public Sector Information and Communication Technology Management (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification								
Current payments	39 284	-	-	(3 192)	-	-	(3 192)	36 092
Compensation of employees	15 440	-	-	(3 175)	-	-	(3 175)	12 265
Goods and services	23 827	-	-	-	-	-	-	23 827
Interest and rent on land	17	-	-	(17)	-	-	(17)	-
Transfers and subsidies	8	-	-	75	-	-	75	83
Departmental agencies and accounts	8	-	-	-	-	-	-	8
Households	-	-	-	75	-	-	75	75
Payments for capital assets	68	-	-	17	-	-	17	85
Machinery and equipment	68	-	-	17	-	-	17	85
Total	39 360	-	-	(3 100)	-	-	(3 100)	36 260

Programme 5: Service Delivery and Organisational Transformation

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Management: Service Delivery and Organisational Transformation	3 874	-	-	-	-	-	-	3 874
Service Delivery Planning	3 863	-	-	-	-	-	-	3 863
Service Delivery Improvement Mechanisms	13 643	-	-	-	-	-	-	13 643
Organisational Development of the Public Sector	14 869	-	-	(800)	-	-	(800)	14 069
Community Development and Participation	5 354	-	-	(500)	-	-	(500)	4 854
Change Management Process and System	4 850	-	-	-	-	-	-	4 850
Integrated Access Mechanisms	5 959	-	-	(700)	-	-	(700)	5 259
Public Administration Leadership and Management Academy	131 922	-	-	-	-	-	-	131 922
Centre for Public Service Innovation	22 866	-	-	(42)	-	-	(42)	22 824
Public Service Education and Training Authority	23 308	-	-	-	-	-	-	23 308
Batho Pele	5 558	-	-	-	-	-	-	5 558
Total	236 066	-	-	(2 042)	-	-	(2 042)	234 024
Economic classification								
Current payments	80 262	-	-	(2 149)	-	-	(2 149)	78 113
Compensation of employees	49 364	-	-	(2 021)	-	-	(2 021)	47 343
Goods and services	30 852	-	-	(82)	-	-	(82)	30 770
Interest and rent on land	46	-	-	(46)	-	-	(46)	-
Transfers and subsidies	155 296	-	-	(21)	-	-	(21)	155 275
Departmental agencies and accounts	155 254	-	-	-	-	-	-	155 254
Foreign governments and international organisations	42	-	-	(42)	-	-	(42)	-
Households	-	-	-	21	-	-	21	21

Programme 5: Service Delivery and Organisational Transformation (continued)

		2013/14							
		Adjustments appropriation					Total	Adjusted	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	Appropriation	
Payments for capital assets	508	-	-	46	-	-	46	554	
Buildings and other fixed structures	12	-	-	(12)	-	-	(12)	-	
Machinery and equipment	496	-	-	58	-	-	58	554	
Payments for financial assets	-	-	-	82	-	-	82	82	
Total	236 066	-	-	(2 042)	-	-	(2 042)	234 024	

Programme 6: Governance and International Relations

		2013/14							
		Adjustments appropriation					Total	Adjusted	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	Appropriation	
Management: Governance and International Relations	5 022	-	-	(1 000)	-	-	(1 000)	4 022	
Integrity and Ethics Management	18 427	-	-	(1 000)	-	-	(1 000)	17 427	
International Cooperation	11 726	-	-	(458)	-	-	(458)	11 268	
Monitoring and Evaluation	11 917	-	-	1 000	-	-	1 000	12 917	
African Peer Review Mechanism	7 540	-	-	3 500	-	-	3 500	11 040	
Integrated Public Administration Reforms	16 558	-	-	(4 000)	-	-	(4 000)	12 558	
Public Service Commission	201 140	-	-	-	-	-	-	201 140	
Total	272 330	-	-	(1 958)	-	-	(1 958)	270 372	
Economic classification									
Current payments	69 770	-	-	(2 059)	-	-	(2 059)	67 711	
Compensation of employees	41 324	-	-	(2 005)	-	-	(2 005)	39 319	
Goods and services	28 392	-	-	-	-	-	-	28 392	
Interest and rent on land	54	-	-	(54)	-	-	(54)	-	
Transfers and subsidies	202 007	-	-	47	-	-	47	202 054	
Provinces and municipalities	-	-	-	1	-	-	1	1	
Departmental agencies and accounts	201 141	-	-	-	-	-	-	201 141	
Foreign governments and international organisations	866	-	-	42	-	-	42	908	
Households	-	-	-	4	-	-	4	4	
Payments for capital assets	553	-	-	54	-	-	54	607	
Buildings and other fixed structures	361	-	-	(361)	-	-	(361)	-	
Machinery and equipment	192	-	-	415	-	-	415	607	
Total	272 330	-	-	(1 958)	-	-	(1 958)	270 372	

Details of adjustments to the Estimates of National Expenditure 2013

Unforeseeable and unavoidable expenditure – R13.360 million

R13.360 million has been allocated to the *Labour Relations and Remuneration Management* programme for the establishment of a presidential remuneration review commission on public service salaries.

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		(7 012)	Programme 1		1 032
Interest and rent on land	Reclassification due to funds incorrectly classified in the 2013 ENE	(182)	Machinery and equipment	Reclassification due to funds relating to interest on finance leases being incorrectly classified in the 2013 ENE	182
Goods and services	Efficiency savings realised on the external audit	(850)	Machinery and equipment	Procurement of a motor vehicle	850
	Unspent funds on accommodation costs, due to delays in the acquisition of additional accommodation	(2 800)	Programme 2		2 800
	Unspent funds on accommodation costs, due to delays in the acquisition of additional accommodation	(2 180)	Goods and services	Employee health and wellness projects as well as sports day for all national departments	2 800
	Unspent funds on accommodation costs, due to delays in the acquisition of additional accommodation	(720)	Programme 3		2 900
Compensation of employees	Vacant posts	(1)	Goods and services	Costs related to the re-arrangement of working time and leave management SMS review panel, audit of occupation specific dispensation and the remuneration policy	2 180
	Vacant posts	(279)	Compensation of employees	Costs related to the housing scheme, re-arrangement of working time and leave management!	720
			Programme 1		280
			Provinces and municipalities	Vehicle licences	1
			Households	Leave gratuities	279
Shifts within the programme as a percentage of the programme budget		0.7%			
Virements to other programmes as a percentage of the programme budget		2.9%			
Programme 2		(248)	Programme 2		248
Interest and rent on land	Reclassification due to funds incorrectly classified in the 2013 ENE	(39)	Machinery and equipment	Reclassification due to funds relating to interest on finance leases being incorrectly classified in the 2013 ENE	39
Compensation of employees	Vacant posts	(185)	Households	Leave gratuities	185
Buildings and other fixed structures	Reclassification due to funds incorrectly classified in the 2013 ENE	(24)	Machinery and equipment	Reclassification due to funds being incorrectly classified in the 2013 ENE	24
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget		0.0%			

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3			Programme 3		
Interest and rent on land	Reclassification due to funds incorrectly classified in the 2013 ENE	(26)	Machinery and equipment	Reclassification due to funds relating to interest on finance leases being incorrectly classified in the 2013 ENE	26
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4			Programme 4		
Interest and rent on land	Reclassification due to funds incorrectly classified in the 2013 ENE	(17)	Machinery and equipment	Reclassification due to funds relating to interest on finance leases being incorrectly classified in the 2013 ENE	17
			Programme 3		
Compensation of employees	Vacant posts	(720)	Goods and services	Operational costs for personnel appointed for the implementation of government employees housing scheme	720
	Vacant posts	(2 380)	Compensation of employees	Panel dealing with backlog in disciplinary cases Personnel expenditure for the implementation of the government employees housing scheme	2 380
			Programme 4		
	Vacant posts	(75)	Households	Leave gratuities	75
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		7.9%			
Programme 5			Programme 5		
Interest and rent on land	Reclassification due to funds incorrectly classified in the 2013 ENE	(46)	Machinery and equipment	Reclassification due to funds relating to interest on finance leases being incorrectly classified in the 2013 ENE	46
Goods and services	Unspent funds under travel and subsistence due to lower than projected spending on travel	(82)	Payments for financial assets	Payment made in respect of financial transactions in assets and liabilities	82
			Programme 3		
Compensation of employees	Vacant posts	(2 000)	Compensation of employees	Personnel expenditure for the implementation of the government employees housing scheme	2 000
			Programme 5		
	Vacant posts	(21)	Households	Leave gratuities	21
Buildings and other fixed structures	Reclassification due to funds incorrectly classified in the 2013 ENE	(12)	Machinery and equipment	Reclassification due to funds being incorrectly classified in the 2013 ENE	12
			Programme 6		
Foreign governments and international organisations	Reclassification due to funds incorrectly classified in the 2013 ENE	(42)	Foreign governments and international organisations	Reclassification due to funds incorrectly classified in the 2013 ENE	42
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%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 6		(2 420)	Programme 6		54
Interest and rent on land	Reclassification due to funds incorrectly classified in the 2013 ENE	(54)	Machinery and equipment	Reclassification due to funds relating to interest on finance leases being incorrectly classified in the 2013 ENE	54
Compensation of employees	Vacant posts	(2 000)	Programme 3		2 000
			Compensation of employees	Personnel expenditure for the implementation of the government employees housing scheme Panel dealing with backlog in disciplinary cases	2 000
			Programme 6		366
	Vacant posts	(1)	Provinces and municipalities	Vehicle licences	1
	Vacant posts	(4)	Households	Leave gratuities	4
Buildings and other fixed structures	Reclassification due to funds incorrectly classified in the 2013 ENE	(361)	Machinery and equipment	Reclassification due to funds being incorrectly classified in the 2013 ENE	361
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.7%			
Total		(15 101)			

1. National Treasury approval has been obtained.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13 Expenditure outcome					2013/14 Preliminary expenditure				
	Adjusted appropriation	Apr 12 - Sep 12	% of adjusted appropriation	Apr 12 - Mar 13	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	% of adjusted appropriation	
R thousand										
Administration	187 229	65 407	34.9	181 322	96.8	192 802	23.2	98 308	51.0	
Human Resource Management and Development	38 727	16 159	41.7	36 615	94.5	43 239	5.2	19 091	44.2	
Labour Relations and Remuneration Management	28 139	12 826	45.6	26 936	95.7	53 034	6.4	12 260	23.1	
Public Sector Information and Communication Technology Management	29 387	7 233	24.6	22 217	75.6	36 260	4.4	12 518	34.5	
Service Delivery and Organisational Transformation	216 780	98 262	45.3	221 252	102.1	234 024	28.2	100 446	42.9	
Governance and International Relations	226 590	102 769	45.4	215 370	95.0	270 372	32.6	139 872	51.7	
Total	726 852	302 656	41.6	703 712	96.8	829 731	100.0	382 495	46.1	
Economic classification										
Current payments	410 647	152 619	37.2	384 996	93.8	467 449	56.3	209 959	44.9	
Compensation of employees	226 696	95 425	42.1	203 338	89.7	267 161	32.2	118 786	44.5	
Goods and services	183 621	57 104	31.1	181 488	98.8	200 288	24.1	91 173	45.5	
Interest and rent on land	330	90	27.3	170	51.5	-	0.0	-	0.0	

R thousand	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Transfers and subsidies	309 503	148 203	47.9	313 559	101.3	357 949	43.1	167 304	46.7
Provinces and municipalities	–	–	0.0	1	0.0	2	0.0	2	100.0
Departmental agencies and accounts	308 216	147 224	47.8	311 796	101.2	356 475	43.0	166 290	46.6
Foreign governments and international organisations	598	198	33.1	773	129.3	908	0.1	429	47.2
Public corporations and private enterprises	–	10	0.0	–	0.0	–	0.0	–	0.0
Households	689	771	111.9	989	143.5	564	0.1	583	103.4
Payments for capital assets	6 702	1 822	27.2	5 093	76.0	4 251	0.5	5 150	121.1
Machinery and equipment	6 457	1 822	28.2	5 093	78.9	4 251	0.5	5 017	118.0
Software and other intangible assets	245	–	0.0	–	0.0	–	0.0	133	0.0
Payments for financial assets	–	12	–	64	–	82	0.0	82	100.0
Total	726 852	302 656	41.6	703 712	96.8	829 731	100.0	382 495	46.1

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 96.8 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R382.495 million, or 46.1 per cent of the adjusted appropriation of R829.731 million for the year. In comparison, mid-year expenditure in 2012/13 was R302.656 million, or 41.6 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R79.839 million, or 26.4 per cent. This was mainly due to increased spending in travel and subsistence, for travel in the office of the minister.

Departmental receipts

R thousand	2012/13 Audited outcome					2013/14 Actual receipts				
	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	766	244	31.9	471	61.5	801	1 151	100.0	888	77.2
Sales of goods and services produced by department	286	121	42.3	241	84.3	301	234	20.3	119	50.9
Transfers received	–	–	–	–	–	–	675	58.6	675	100.0
Interest, dividends and rent on land	35	3	8.6	6	17.1	40	5	0.4	1	20.0
Transactions in financial assets and liabilities	445	120	27.0	224	50.3	460	237	20.6	93	39.2
Total	766	244	31.9	471	61.5	801	1 151	100.0	888	77.2

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R888 000, or 77.2 per cent of the adjusted revenue estimate of R1.151 million for the year. In comparison, mid-year revenue in 2012/13 was R244 000, or 31.9 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 increased by R644 000 or 263.9 per cent. This was mainly due to transfers received from private enterprises for the government chief information officer summit.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	-	-	-	1	-	-	1	1
Vehicle licences	-	-	-	1	-	-	1	1
Households								
Other transfers to households								
Current	-	-	-	279	-	-	279	279
Employee social benefits	-	-	-	279	-	-	279	279
Human Resource Management and Development								
Households								
Other transfers to households								
Current	-	-	-	185	-	-	185	185
Employee social benefits	-	-	-	185	-	-	185	185
Public Sector Information and Communication Technology Management								
Households								
Other transfers to households								
Current	-	-	-	75	-	-	75	75
Employee social benefits	-	-	-	75	-	-	75	75
Service Delivery and Organisational Transformation								
Foreign governments and international organisations								
Current	42	-	-	(42)	-	-	(42)	-
Commonwealth Association for Public Administration and Management	42	-	-	(42)	-	-	(42)	-
Households								
Other transfers to households								
Current	-	-	-	21	-	-	21	21
Employee social benefits	-	-	-	21	-	-	21	21
Governance and International Relations								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	-	-	-	1	-	-	1	1
Vehicle licences	-	-	-	1	-	-	1	1

2013 Adjusted Estimates of National Expenditure

2013/14								
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Foreign governments and international organisations								
Current	-	-	-	42	-	-	42	42
Commonwealth Association for Public Administration and Management	-	-	-	42	-	-	42	42
Households								
Other transfers to households								
Current	-	-	-	4	-	-	4	4
Employee social benefits	-	-	-	4	-	-	4	4