

# Vote 11

## Public Service and Administration

### Adjusted budget summary

R thousand	Appropriation	2021/22		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>526 192</b>	–	<b>5 492</b>	<b>531 684</b>
<b>of which:</b>				
Current payments	475 210	–	2 696	477 906
Transfers and subsidies	44 863	–	2 796	47 659
Payments for capital assets	6 119	–	–	6 119
Executive authority	Minister for Public Service and Administration			
Accounting officer	Director-General of Public Service and Administration			
Website	www.dpsa.gov.za			

### Vote purpose

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

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Develop an annual job evaluation system for the public service	Negotiations, Labour Relations and Remuneration Management	Priority 1: A capable, ethical and developmental state	Development of job evaluation system commenced	Terms of reference developed, members of bid specification committee nominated, terms of reference presented to committee	–
Develop an annual public service data governance standard to improve business intelligence in the public service	e-Government Services and Information Management		Support provided through engagements with selected national and provincial departments on the implementation of the public service data governance standards	Identified, designed and developed the data and information management maturity assessment framework/tool; conducted data and information management maturity assessments with five national departments	Data and information management maturity assessment conducted and public service report submitted to director-general
Implementation report on the second-generation review of the African peer review mechanism per year	Government Service Access and Improvement		Review conducted	Base report produced, preliminary review conducted by African peer review mechanism panel	–
Development of guidelines on conducting lifestyle audits to intensify the fight against corruption in the public service per year	Negotiations, Labour Relations and Remuneration Management		Lifestyle audit guidelines in the public service implemented	Guide on lifestyle audits adopted, circular issued, support provided to ethics officers, ethics unit supported	–

### Changes to targets published in the 2021 ENE

The target for the indicator “development of a public service data governance standard to improve business intelligence in the public service” was changed to “data and information management maturity assessment conducted and public service report submitted to director-general”. This was based on the feedback the department received from its consultations with stakeholders on a draft data management governance

framework, which indicated that it needed to thoroughly assess the maturity of data management practices in departments before finalising the framework.

## Adjusted estimates

Programme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Administration	237 252	–	–	6 573	–	–	600	7 173	244 425
Human Resource Management and Development	49 172	–	–	(1 545)	–	–	400	(1 145)	48 027
Negotiations, Labour Relations and Remuneration Management	99 116	–	–	(1 937)	–	–	600	(1 337)	97 779
e-Government Services and Information Management	35 870	–	–	(1 484)	–	–	500	(984)	34 886
Government Service Access and Improvement	104 782	–	–	(1 607)	–	–	3 392	1 785	106 567
<b>Total</b>	<b>526 192</b>	–	–	–	–	–	<b>5 492</b>	<b>5 492</b>	<b>531 684</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>475 210</b>	–	–	<b>(2 419)</b>	–	–	<b>5 115</b>	<b>2 696</b>	<b>477 906</b>
Compensation of employees	284 324	–	–	–	–	–	5 115	5 115	289 439
Goods and services	190 886	–	–	(2 419)	–	–	–	(2 419)	188 467
<b>Transfers and subsidies</b>	<b>44 863</b>	–	–	<b>2 419</b>	–	–	<b>377</b>	<b>2 796</b>	<b>47 659</b>
Provinces and municipalities	10	–	–	–	–	–	–	–	10
Departmental agencies and accounts	42 613	–	–	–	–	–	377	377	42 990
Foreign governments and international organisations	2 240	–	–	–	–	–	–	–	2 240
Households	–	–	–	2 419	–	–	–	2 419	2 419
<b>Payments for capital assets</b>	<b>6 119</b>	–	–	–	–	–	–	–	<b>6 119</b>
Machinery and equipment	5 851	–	–	200	–	–	–	200	6 051
Software and other intangible assets	268	–	–	(200)	–	–	–	(200)	68
<b>Total</b>	<b>526 192</b>	–	–	–	–	–	<b>5 492</b>	<b>5 492</b>	<b>531 684</b>

### Programme 1: Administration

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Ministry	29 731	–	–	(627)	–	–	–	(627)	29 104
Departmental Management	9 179	–	–	(1 000)	–	–	600	(400)	8 779
Corporate Services	96 298	–	–	4 092	–	–	–	4 092	100 390
Finance Administration	29 518	–	–	(633)	–	–	–	(633)	28 885
Internal Audit	6 570	–	–	(126)	–	–	–	(126)	6 444
Legal Services	9 630	–	–	(124)	–	–	–	(124)	9 506
International Relations	1 971	–	–	332	–	–	–	332	2 303
Office Accommodation	54 354	–	–	4 659	–	–	–	4 659	59 013
<b>Total</b>	<b>237 252</b>	–	–	<b>6 573</b>	–	–	<b>600</b>	<b>7 173</b>	<b>244 425</b>

**Programme 1: Administration (continued)**

Economic classification		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
<b>Current payments</b>	<b>232 844</b>	–	–	3 139	–	–	600	3 739	236 583
Compensation of employees	114 523	–	–	–	–	–	600	600	115 123
Goods and services	118 321	–	–	3 139	–	–	–	3 139	121 460
<b>Transfers and subsidies</b>	<b>47</b>	–	–	2 161	–	–	–	2 161	2 208
Provinces and municipalities	10	–	–	–	–	–	–	–	10
Departmental agencies and accounts	37	–	–	–	–	–	–	–	37
Households	–	–	–	2 161	–	–	–	2 161	2 161
<b>Payments for capital assets</b>	<b>4 361</b>	–	–	1 273	–	–	–	1 273	5 634
Machinery and equipment	4 361	–	–	1 273	–	–	–	1 273	5 634
<b>Total</b>	<b>237 252</b>	–	–	6 573	–	–	600	7 173	244 425

**Programme 2: Human Resource Management and Development**

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Management: Human Resource Management and Development	3 851	–	–	(684)	–	–	400	(284)	3 567
Office of Standards and Compliance	10 010	–	–	(441)	–	–	–	(441)	9 569
Human Resource Planning, Employment and Performance Management	15 341	–	–	(8)	–	–	–	(8)	15 333
Human Resource Development	9 185	–	–	(181)	–	–	–	(181)	9 004
Transformation and Workplace Environment Management	10 785	–	–	(231)	–	–	–	(231)	10 554
<b>Total</b>	<b>49 172</b>	–	–	(1 545)	–	–	400	(1 145)	48 027
<b>Economic classification</b>	<b>49 081</b>	–	–	(1 652)	–	–	400	(1 252)	47 829
<b>Current payments</b>	<b>44 201</b>	–	–	–	–	–	400	400	44 601
Compensation of employees	44 201	–	–	–	–	–	400	400	44 601
Goods and services	4 880	–	–	(1 652)	–	–	–	(1 652)	3 228
<b>Transfers and subsidies</b>	<b>–</b>	–	–	107	–	–	–	107	107
Households	–	–	–	107	–	–	–	107	107
<b>Payments for capital assets</b>	<b>91</b>	–	–	–	–	–	–	–	91
Machinery and equipment	91	–	–	–	–	–	–	–	91
<b>Total</b>	<b>49 172</b>	–	–	(1 545)	–	–	400	(1 145)	48 027

**Programme 3: Negotiations, Labour Relations and Remuneration Management**

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Management: Negotiations, Labour Relations and Remuneration	3 553	–	–	(368)	–	–	600	232	3 785
Negotiations, Labour Relations and Dispute Management	7 215	–	–	(79)	–	–	–	(79)	7 136

**Programme 3: Negotiations, Labour Relations and Remuneration Management (continued)**

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Remuneration, Employment Conditions and Human Resource Systems	35 199	-	-	(1 210)	-	-	-	(1 210)	33 989
Government Employees Housing Scheme, Project Management Office	14 453	-	-	(54)	-	-	-	(54)	14 399
Organisational Development, Job Grading and Macro Organisation of the State	19 369	-	-	(207)	-	-	-	(207)	19 162
Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit	19 327	-	-	(19)	-	-	-	(19)	19 308
<b>Total</b>	<b>99 116</b>	<b>-</b>	<b>-</b>	<b>(1 937)</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>(1 337)</b>	<b>97 779</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>98 599</b>	<b>-</b>	<b>-</b>	<b>(1 868)</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>(1 268)</b>	<b>97 331</b>
Compensation of employees	57 070	-	-	-	-	-	600	600	57 670
Goods and services	41 529	-	-	(1 868)	-	-	-	(1 868)	39 661
<b>Transfers and subsidies</b>	<b>320</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>326</b>
Foreign governments and international organisations	320	-	-	-	-	-	-	-	320
Households	-	-	-	6	-	-	-	6	6
<b>Payments for capital assets</b>	<b>197</b>	<b>-</b>	<b>-</b>	<b>(75)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(75)</b>	<b>122</b>
Machinery and equipment	197	-	-	(75)	-	-	-	(75)	122
<b>Total</b>	<b>99 116</b>	<b>-</b>	<b>-</b>	<b>(1 937)</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>(1 337)</b>	<b>97 779</b>

**Programme 4: e-Government Services and Information Management**

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Management: e-Government Services and Information Management	3 476	-	-	(15)	-	-	500	485	3 961
e-Enablement and ICT Service Infrastructure Management	7 518	-	-	(589)	-	-	-	(589)	6 929
Information and Stakeholder Management	6 948	-	-	(395)	-	-	-	(395)	6 553
ICT Governance and Management	13 078	-	-	(462)	-	-	-	(462)	12 616
Knowledge Management and Innovation	4 850	-	-	(23)	-	-	-	(23)	4 827
<b>Total</b>	<b>35 870</b>	<b>-</b>	<b>-</b>	<b>(1 484)</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>(984)</b>	<b>34 886</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>35 530</b>	<b>-</b>	<b>-</b>	<b>(1 332)</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>(832)</b>	<b>34 698</b>
Compensation of employees	23 292	-	-	-	-	-	500	500	23 792
Goods and services	12 238	-	-	(1 332)	-	-	-	(1 332)	10 906
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48</b>	<b>48</b>
Households	-	-	-	48	-	-	-	48	48
<b>Payments for capital assets</b>	<b>340</b>	<b>-</b>	<b>-</b>	<b>(200)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(200)</b>	<b>140</b>
Machinery and equipment	72	-	-	-	-	-	-	-	72
Software and other intangible assets	268	-	-	(200)	-	-	-	(200)	68
<b>Total</b>	<b>35 870</b>	<b>-</b>	<b>-</b>	<b>(1 484)</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>(984)</b>	<b>34 886</b>

**Programme 5: Government Service Access and Improvement**

Subprogramme	2021/22								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs			Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Management:	3 893	–	–	(331)	–	–	–	(331)	3 562
Government Service Access and Improvement									
Operations Management	13 601	–	–	548	–	–	–	548	14 149
Service Delivery Improvement, Citizen Relations and Public Participation	13 865	–	–	(175)	–	–	–	(175)	13 690
Service Access	17 819	–	–	(1 422)	–	–	3 015	1 593	19 412
International Co-operation and Stakeholder Relations	13 028	–	–	(227)	–	–	–	(227)	12 801
Centre for Public Service Innovation	42 576	–	–	–	–	–	377	377	42 953
<b>Total</b>	<b>104 782</b>	<b>–</b>	<b>–</b>	<b>(1 607)</b>	<b>–</b>	<b>–</b>	<b>3 392</b>	<b>1 785</b>	<b>106 567</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>59 156</b>	<b>–</b>	<b>–</b>	<b>(706)</b>	<b>–</b>	<b>–</b>	<b>3 015</b>	<b>2 309</b>	<b>61 465</b>
Compensation of employees	45 238	–	–	–	–	–	3 015	3 015	48 253
Goods and services	13 918	–	–	(706)	–	–	–	(706)	13 212
<b>Transfers and subsidies</b>	<b>44 496</b>	<b>–</b>	<b>–</b>	<b>97</b>	<b>–</b>	<b>–</b>	<b>377</b>	<b>474</b>	<b>44 970</b>
Departmental agencies and accounts	42 576	–	–	–	–	–	377	377	42 953
Foreign governments and international organisations	1 920	–	–	–	–	–	–	–	1 920
Households	–	–	–	97	–	–	–	97	97
<b>Payments for capital assets</b>	<b>1 130</b>	<b>–</b>	<b>–</b>	<b>(998)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(998)</b>	<b>132</b>
Machinery and equipment	1 130	–	–	(998)	–	–	–	(998)	132
<b>Total</b>	<b>104 782</b>	<b>–</b>	<b>–</b>	<b>(1 607)</b>	<b>–</b>	<b>–</b>	<b>3 392</b>	<b>1 785</b>	<b>106 567</b>

**Details of adjustments to the 2021 Estimates of National Expenditure****Virements and shifts within the vote**

Programmes					
1. Administration					
2. Human Resource Management and Development					
3. Negotiations, Labour Relations and Remuneration Management					
4. e-Government Services and Information Management					
5. Government Service Access and Improvement					
From			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(2 161)</b>	<b>Programme 1</b>		<b>2 161</b>
Goods and services	Communication, fleet services, and travel and subsistence	(2 161)	Households	Leave gratuities	2 161
Shifts within the programme as a percentage of the programme budget		0.9%			
Virements to other programmes as a percentage of the programme budget		0.0%			

## Virements and shifts within the vote (continued)

From			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>		<b>(1 652)</b>	<b>Programme 1</b>		<b>1 545</b>
Goods and services	Administrative fees; communication; computer services; fleet services; minor assets; operating leases; operating payments; stationery, printing and office supplies; travel and subsistence	(1 104)	Goods and services	Advertising	1 104
	Travel and subsistence	(441)	Goods and services	Property payments	441
	Travel and subsistence	(107)	<b>Programme 2</b>		<b>107</b>
			Households	Leave gratuities	107
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>3.1%</b>			
<b>Programme 3</b>		<b>(1 943)</b>	<b>Programme 1</b>		<b>1 862</b>
Goods and services	Administrative fees; catering, communication; computer services; consultants; consumable supplies; fleet services; operating payments; stationery, printing and office supplies; training; travel and subsistence	(1 862)	Goods and services	Advertising	1 862
	Travel and subsistence	(6)	<b>Programme 3</b>		<b>6</b>
			Households	Leave gratuities	6
			<b>Programme 1</b>		<b>75</b>
Machinery and equipment	Computers and printing equipment	(71)	Machinery and equipment	Computers	71
	Computers and printing equipment	(4)	Machinery and equipment	Printing equipment	4
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>2.0%</b>			
<b>Programme 4</b>		<b>(1 532)</b>	<b>Programme 1</b>		<b>1 284</b>
Goods and services	Administrative fees; advertising; communication; fleet services; consumable supplies; minor assets; operating payments; stationery, printing and office supplies; travel and subsistence; venues and facilities	(1 284)	Goods and services	Advertising	1 284
	Travel and subsistence	(48)	<b>Programme 4</b>		<b>48</b>
			Households	Leave gratuities	48
			<b>Programme 1</b>		<b>200</b>
Software and other intangible assets	Utility software	(200)	Machinery and equipment	Server for CCTV cameras	200
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>4.1%</b>			

**Virements and shifts within the vote (continued)**

From			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 5</b>		<b>(1 704)</b>	<b>Programme 1</b>		<b>609</b>
Goods and services	Communication, fleet services	(609)	Goods and services	Advertising	609
			<b>Programme 5</b>		<b>97</b>
	Communication, fleet services	(97)	Households	Leave gratuities	97
			<b>Programme 1</b>		<b>998</b>
Machinery and equipment	Computers and printing equipment	(944)	Machinery and equipment	Server for CCTV cameras	944
	Computers and printing equipment	(48)	Machinery and equipment	Computers	48
	Computers and printing equipment	(6)	Machinery and equipment	Computers	6
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.5%</b>			
<b>Total</b>		<b>(8 992)</b>	<b>8 992</b>		

**Other adjustments – R5.492 million*****Significant and unforeseeable economic and financial events***

An additional R5.492 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R600 000

Programme 2: Human Resource Management and Development

R400 000

Programme 3: Negotiations, Labour Relations and Remuneration Management

R600 000

Programme 4: e-Government Services and Information Management

R500 000

Programme 5: Government Service Access and Improvement

R3.392 million

**Expenditure outcome for 2020/21 and actual expenditure for 2021/22**

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21		Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Administration	226 352	100 242	44.3	210 863	93.2	244 425	46.0	105 789	43.3
Human Resource Management and Development	42 760	20 598	48.2	44 280	103.6	48 027	9.0	21 371	44.5
Negotiations, Labour Relations and Remuneration Management	69 010	27 519	39.9	58 274	84.4	97 779	18.4	30 978	31.7
e-Government Services and Information Management	21 335	9 118	42.7	20 746	97.2	34 886	6.6	9 044	25.9
Government Service Access and Improvement	109 438	49 454	45.2	96 423	88.1	106 567	20.0	50 598	47.5
<b>Total</b>	<b>468 895</b>	<b>206 931</b>	<b>44.1</b>	<b>430 586</b>	<b>91.8</b>	<b>531 684</b>	<b>100.0</b>	<b>217 780</b>	<b>41.0</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>426 306</b>	<b>185 795</b>	<b>43.6</b>	<b>384 854</b>	<b>90.3</b>	<b>477 906</b>	<b>89.9</b>	<b>190 441</b>	<b>39.8</b>
Compensation of employees	291 889	134 460	46.1	269 958	92.5	289 439	54.4	134 702	46.5
Goods and services	134 417	51 335	38.2	114 896	85.5	188 467	35.4	55 739	29.6
<b>Transfers and subsidies</b>	<b>37 799</b>	<b>20 517</b>	<b>54.3</b>	<b>41 133</b>	<b>108.8</b>	<b>47 659</b>	<b>9.0</b>	<b>26 270</b>	<b>55.1</b>
Provinces and municipalities	10	–	–	6	60.0	10	0.0	2	20.0
Departmental agencies and accounts	34 985	17 161	49.1	34 837	99.6	42 990	8.1	21 674	50.4
Foreign governments and international organisations	2 200	1 769	80.4	2 125	96.6	2 240	0.4	2 087	93.2
Households	604	1 587	262.7	4 165	689.6	2 419	0.5	2 507	103.6
<b>Payments for capital assets</b>	<b>4 790</b>	<b>619</b>	<b>12.9</b>	<b>3 821</b>	<b>79.8</b>	<b>6 119</b>	<b>1.2</b>	<b>968</b>	<b>15.8</b>
Machinery and equipment	4 618	619	13.4	3 821	82.7	6 051	1.1	968	16.0
Software and other intangible assets	172	–	–	–	–	68	0.0	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>778</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>101</b>	<b>–</b>
<b>Total</b>	<b>468 895</b>	<b>206 931</b>	<b>44.1</b>	<b>430 586</b>	<b>91.8</b>	<b>531 684</b>	<b>100.0</b>	<b>217 780</b>	<b>41.0</b>

**Expenditure trends**

Total expenditure in 2020/21 was R430.6 million, 91.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R206.9 million, 44.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R217.8 million, 41 per cent of the adjusted appropriation of R531.7 million. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R10.9 million, 5.3 per cent. This was mainly due to an increase in the transfer payment to the Centre for Public Service Innovation, legal service costs, audit fees and payments for leave gratuities.



## Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21				Apr 20 - Mar 21 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
<b>Departmental receipts</b>	<b>561</b>	<b>234</b>	<b>41.7</b>	<b>683</b>	<b>121.7</b>	<b>594</b>	<b>605</b>	<b>100.0</b>	<b>251</b>	<b>41.5</b>
Sales of goods and services produced by department	257	92	35.8	182	70.8	264	264	43.6	91	34.5
Interest, dividends and rent on land	4	-	-	4	100.0	5	5	0.8	3	60.0
Transactions in financial assets and liabilities	300	142	47.3	497	165.7	325	336	55.5	157	46.7
<b>Total</b>	<b>561</b>	<b>234</b>	<b>41.7</b>	<b>683</b>	<b>121.7</b>	<b>594</b>	<b>605</b>	<b>100.0</b>	<b>251</b>	<b>41.5</b>

### Revenue trends

Mid-year revenue in 2020/21 was R234 000, 41.7 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R251 000, 41.5 per cent of the adjusted estimate of R605 000. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R17 000, 7.3 per cent. This was mainly due to an increase in interest received and income received for departmental debts.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
<b>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	-	-	-	2 161	-	-	-	2 161	2 161
Employee social benefits	-	-	-	2 161	-	-	-	2 161	2 161
<b>Human Resource Management and Development</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	-	-	-	107	-	-	-	107	107
Employee social benefits	-	-	-	107	-	-	-	107	107
<b>Negotiations, Labour Relations and Remuneration Management</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	-	-	-	6	-	-	-	6	6
Employee social benefits	-	-	-	6	-	-	-	6	6
<b>e-Government Services and Information Management</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	-	-	-	48	-	-	-	48	48
Employee social benefits	-	-	-	48	-	-	-	48	48

**Summary of changes to transfers and subsidies per programme (continued)**

		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced Roll- overs	in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Government Service Access and Improvement Departmental agencies and accounts Departmental agencies (non-business entities) Current</b>	<b>42 576</b>	–	–	–	–	<b>377</b>	<b>377</b>	<b>42 953</b>	
	Centre for Public Service Innovation	42 576	–	–	–	–	377	377	42 953	
	<b>Households Social benefits Current</b>	–	–	–	<b>97</b>	–	–	<b>97</b>	<b>97</b>	
	Employee social benefits	–	–	–	97	–	–	97	97	

# Centre for Public Service Innovation

## Adjusted budget summary

R thousand	Appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>42 576</b>	<b>(1 281)</b>	<b>158</b>	<b>41 453</b>
<i>of which:</i>				
Current payments	41 964	(1 281)	–	40 683
Transfers and subsidies	1	–	–	1
Payments for capital assets	611	–	152	763
Payments for financial assets	–	–	6	6
Executive authority	Minister for Public Service and Administration			
Accounting officer	Director-General of the Centre for Public Service Innovation			
Website	www.cpsi.co.za			

## Department purpose

*Facilitate the unearthing, development and practical implementation of innovative solutions within and throughout the public service.*

## Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of innovative solutions replicated in the public sector per year	Public Sector Innovation	Priority 1: A capable, ethical and developmental state	2	0	–
Number of innovation research and development initiatives undertaken per year	Public Sector Innovation		4	3	–
Number of knowledge platforms sustained per year to nurture an enabling environment for innovation in the public sector	Public Sector Innovation		9	5	–

## Adjusted estimates

Programme	R thousand	Appropriation	2021/22 Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration		21 453	–	–	–	–	(1 500)	196	(1 304)	20 149
Public Sector Innovation		21 123	–	–	–	–	–	181	181	21 304
<b>Total</b>		<b>42 576</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 500)</b>	<b>377</b>	<b>(1 123)</b>	<b>41 453</b>
<b>Economic classification</b>										
<b>Current payments</b>		<b>41 964</b>	<b>–</b>	<b>–</b>	<b>(158)</b>	<b>–</b>	<b>(1 500)</b>	<b>377</b>	<b>(1 281)</b>	<b>40 683</b>
Compensation of employees		23 311	–	–	–	–	(1 500)	377	(1 123)	22 188
Goods and services		18 653	–	–	(158)	–	–	–	(158)	18 495
<b>Transfers and subsidies</b>		<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1</b>
Departmental agencies and accounts		1	–	–	–	–	–	–	–	1
<b>Payments for capital assets</b>		<b>611</b>	<b>–</b>	<b>–</b>	<b>152</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>152</b>	<b>763</b>
Machinery and equipment		285	–	–	139	–	–	–	139	424
Software and other intangible assets		326	–	–	13	–	–	–	13	339
<b>Payments for financial assets</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>6</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6</b>	<b>6</b>
<b>Total</b>		<b>42 576</b>	<b>–</b>	<b>–</b>	<b>0</b>	<b>–</b>	<b>(1 500)</b>	<b>377</b>	<b>(1 123)</b>	<b>41 453</b>

**Programme 1: Administration**

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Other adjustments			
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds				
Strategic Management	4 555	–	–	(260)	–	(1 110)	58	(1 312)	3 243	
Corporate Resource Management	10 026	–	–	878	–	(80)	71	869	10 895	
Office of the Chief Financial Officer	6 872	–	–	(618)	–	(310)	67	(861)	6 011	
<b>Total</b>	<b>21 453</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 500)</b>	<b>196</b>	<b>(1 304)</b>	<b>20 149</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>20 841</b>	<b>–</b>	<b>–</b>	<b>(92)</b>	<b>–</b>	<b>(1 500)</b>	<b>196</b>	<b>(1 396)</b>	<b>19 445</b>	
Compensation of employees	12 078	–	–	–	–	(1 500)	196	(1 304)	10 774	
Goods and services	8 763	–	–	(92)	–	–	–	(92)	8 671	
<b>Transfers and subsidies</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1</b>	
Departmental agencies and accounts	1	–	–	–	–	–	–	–	1	
<b>Payments for capital assets</b>	<b>611</b>	<b>–</b>	<b>–</b>	<b>92</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>92</b>	<b>703</b>	
Machinery and equipment	285	–	–	79	–	–	–	79	364	
Software and other intangible assets	326	–	–	13	–	–	–	13	339	
<b>Total</b>	<b>21 453</b>	<b>–</b>	<b>–</b>	<b>0</b>	<b>–</b>	<b>(1 500)</b>	<b>196</b>	<b>(1 304)</b>	<b>20 149</b>	

**Programme 2: Public Sector Innovation**

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Other adjustments			
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds				
Research and Development	6 546	–	–	–	–	–	61	61	6 607	
Solution Support and Incubation	5 080	–	–	–	–	–	52	52	5 132	
Enabling Environment	9 497	–	–	–	–	–	68	68	9 565	
<b>Total</b>	<b>21 123</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>181</b>	<b>181</b>	<b>21 304</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>21 123</b>	<b>–</b>	<b>–</b>	<b>(66)</b>	<b>–</b>	<b>–</b>	<b>181</b>	<b>115</b>	<b>21 238</b>	
Compensation of employees	11 233	–	–	–	–	–	181	181	11 414	
Goods and services	9 890	–	–	(66)	–	–	–	(66)	9 824	
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>60</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>60</b>	<b>60</b>	
Machinery and equipment	–	–	–	60	–	–	–	60	60	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6</b>	<b>6</b>	
<b>Total</b>	<b>21 123</b>	<b>–</b>	<b>–</b>	<b>0</b>	<b>–</b>	<b>–</b>	<b>181</b>	<b>181</b>	<b>21 304</b>	

## Details of adjustments to the 2021 Estimates of National Expenditure

### Virements and shifts within the department

<b>Programmes</b>					
1. Administration					
2. Public Sector Innovation					
<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1</b>			<b>Programme 1</b>		
Machinery and equipment	Computers	(97)	Software and other intangible assets	Computers	97
		(5)			5
Goods and services	Computers	(84)	Machinery and equipment	Computers	84
	Computers	(8)	Software and other intangible assets	Computers	8
Shifts within the programme as a percentage of the programme budget		0.5%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>			<b>Programme 2</b>		
Goods and services	Computers	(66)	Machinery and equipment	Computers	66
		(60)			60
	Travel and subsistence	(6)	Payments for financial assets	Financial loss	6
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(163)</b>	<b>163</b>		

### Declared unspent funds – R1.5 million

#### Programme 1: Administration

R1.5 million in unspent funds has been declared on compensation of employees due to 3 vacancies in the programme that are expected to be filled in the latter part of 2021/22.

### Other adjustments

#### **Significant and unforeseeable economic and financial events – R377 000**

An additional R377 000 is allocated for higher salary increases than the main budget provided for:

#### Programme 1: Administration

R196 000

#### Programme 2: Public Sector Innovation

R181 000

## Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21		Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Administration	18 944	5 859	30.9	13 821	73.0	20 149	48.6	7 839	38.9
Public Sector Innovation	15 890	5 692	35.8	13 710	86.3	21 304	51.4	6 031	28.3
<b>Total</b>	<b>34 834</b>	<b>11 551</b>	<b>33.2</b>	<b>27 531</b>	<b>79.0</b>	<b>41 453</b>	<b>100.0</b>	<b>13 870</b>	<b>33.5</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>34 680</b>	<b>11 397</b>	<b>32.9</b>	<b>27 297</b>	<b>78.7</b>	<b>40 683</b>	<b>98.1</b>	<b>13 152</b>	<b>32.3</b>
Compensation of employees	22 335	9 130	40.9	18 158	81.3	22 188	53.5	9 332	42.1
Goods and services	12 345	2 267	18.4	9 139	74.0	18 495	44.6	3 820	20.7
<b>Transfers and subsidies</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1</b>	<b>0.0</b>	<b>–</b>	<b>–</b>
Departmental agencies and accounts	1	–	–	–	–	1	0.0	–	–
<b>Payments for capital assets</b>	<b>153</b>	<b>154</b>	<b>100.7</b>	<b>234</b>	<b>152.9</b>	<b>763</b>	<b>1.8</b>	<b>712</b>	<b>93.3</b>
Machinery and equipment	153	154	100.7	234	152.9	424	1.0	374	88.2
Software and other intangible assets	–	–	–	–	–	339	0.8	338	99.7
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6</b>	<b>0.0</b>	<b>6</b>	<b>100.0</b>
<b>Total</b>	<b>34 834</b>	<b>11 551</b>	<b>33.2</b>	<b>27 531</b>	<b>79.0</b>	<b>41 453</b>	<b>100.0</b>	<b>13 870</b>	<b>33.5</b>

## Expenditure trends

Total expenditure in 2020/21 was R27.5 million, 79 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R13.9 million, 33.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R13.9 million, 33.5 per cent of the adjusted appropriation of R41.4 million. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R2.3 million, 20.1 per cent. This was mainly due to payments for audit fees.

## Departmental receipts

Programme	2020/21					2021/22				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21				Apr 20 - Mar 21 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>8</b>	<b>1</b>	<b>12.5</b>	<b>8</b>	<b>100.0</b>	<b>8</b>	<b>8</b>	<b>100.0</b>	<b>2</b>	<b>25.0</b>
Sales of goods and services produced by department	8	1	12.5	5	62.5	8	8	100.0	2	25.0
Transactions in financial assets and liabilities	–	–	–	3	–	–	–	–	–	–
<b>Total</b>	<b>8</b>	<b>1</b>	<b>12.5</b>	<b>8</b>	<b>100.0</b>	<b>8</b>	<b>8</b>	<b>100.0</b>	<b>2</b>	<b>25.0</b>

**Revenue trends**

Mid-year revenue in 2020/21 was R2 000, 25 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R4 000, 50 per cent of the adjusted estimate. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R1 000, 50 per cent. This was mainly due to increased collection of insurance payments from employees.

