

Vote 8

Public Service and Administration

Adjusted budget summary

R thousand	2008/09			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	412 306	420 208	-	7 902
<i>of which:</i>				
Current payments	388 429	416 637	-	28 208
Transfers and subsidies	21 731	1 425	(20 306)	-
Payments for capital assets	2 146	2 146	-	-
Executive authority	Minister for the Public Service and Administration			
Accounting officer	Director-General of Public Service and Administration			

Aim

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

Mid-year performance status

Indicators	Annual performance	
	Projected for 2008/09 as published in the 2008 ENE	Achieved in the first six months of 2008/09 (April to September)
As published in the 2008 ENE		
Number of service delivery improvement plans developed by departments	125	32
Number of municipalities reached by various phases of Batho Pele	283	55
Number of additional community development workers trained and deployed in various government departments	1 000	600
Number of HR Connect projects in all government departments		
Phase 1	50	22
Phase 2	72	22
Phase 3	72	22
Number of public servants trained in mainstreaming HIV and Aids	400	200
Number of Thusong service centres using the Gateway portal	50	36

Adjusted Estimates of National Expenditure 2008

Table 8.1: Adjusted estimates

Programme	2008/09						
	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1. Administration	96 386	-	-	(6 600)	1 212	(5 388)	90 998
2. Human Resource Management and Development		2 336	-	-	1 533	3 869	48 931
3. Management of Compensation	110 362	2 833	-	-	1 238	4 071	114 433
4. Information and Technology Management	38 747	-	-	(5 000)	1 343	(3 657)	35 090
5. Service Delivery Improvement	90 198	-	-	(200)	(3 292)	(3 492)	86 706
6. Governance	31 551	-	-	11 800	699	12 499	44 050
Departmental Total	412 306	5 169	-	-	2 733	7 902	420 208

Table 8.1: Adjusted estimates (continued)

R thousand	2008/09						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
Economic classification							
Current payments	388 429	5 169	-	(1 069)	24 108	28 208	416 637
Compensation of employees	125 215	-	-	(643)	8 513	7 870	133 085
Goods and services	263 214	5 169	-	(426)	15 595	20 338	283 552
Transfers and subsidies	21 731	-	-	1 069	(21 375)	(20 306)	1 425
Provinces and municipalities	-	-	-	1	-	1	1
Departmental agencies and accounts	21 375	-	-	-	(21 375)	(21 375)	-
Public corporations and private enterprises	-	-	-	85	-	85	85
Foreign governments and international organisations	356	-	-	332	-	332	688
Households	-	-	-	651	-	651	651
Payments for capital assets	2 146	-	-	-	-	-	2 146
Machinery and equipment	2 036	-	-	-	-	-	2 036
Software and other intangible assets	110	-	-	-	-	-	110
Total	412 306	5 169	-	-	2 733	7 902	420 208

Details of adjustments to Estimates of National Expenditure 2008

Roll-over of funds – R5.169 million

Programme 2: Human Resource Management and Development

R2.336 million has been rolled over for the roll out of phase 2 and 3 of HR Connect projects.

Programme 3: Management of Compensation

R2.833 million has been rolled over for investigating the EQUATE job evaluation system.

Virements

Table 8.2: Virements

Programme / Economic classification	R thousand		Details and motivation
	From	To	
1. Administration	(6 694)	94	
Current payments	(6 694)	-	
Goods and services	(6 694)	-	Funds devolved from DPW for accommodation charges more than actual spending: R6.6 million to goods and services in programme 5 R1 000 to provinces and municipalities in this programme Reduced operating lease costs: R85 000 to public corporations and private enterprises in this programme R8 000 to households in this programme
Transfers and Subsidies	-	94	
Provinces and municipalities	-	1	1 From goods and services in this programme for vehicle license fees
Public corporations & private enterprises	-	85	85 From goods and services in this programme for vehicle insurance
Households	-	8	8 From goods and services in this programme for ex gratia payments for losses, such as reimbursing an official for course fees due to ill health
4. Information and Technology Management	(5 000)	-	
Current payments	(5 000)	-	
Goods and services	(5 000)	-	To goods and services in programme 6

Table 8.2: Virements (continued)

Programme / Economic classification	R thousand		Details and motivation
	From	To	
5. Service Delivery Improvement	(843)	643	
Current payments	(843)	-	
Compensation of employees	(643)	-	- To households in this programme
Goods and services	(200)	-	- R6.6 million from goods and services in programme 1 to fund the relocation and establishment of a innovation centre in the Centre of Public Sector Innovation subprogramme
			Savings of R6.8 million to good and services in programme 6
Transfers and Subsidies	-	643	
Households	-	643	From compensation of employees in this programme for settling a claim against the department
6. Governance	-	11 800	
Current payments	-	11 468	
Goods and services	-	11 468	R5 million from goods and services in programme 4 R6.8 million from goods and services in programme 5 For the 6th African Conference of Ministers for Public/Civil Service
			Savings on translation costs: R332 000 to foreign government and international organisations
Transfers and Subsidies	-	332	
Foreign governments & international organisations	-	332	From goods and services in this programme for an increase in subscription fees
Total for Vote	(12 537)	12 537	

Other adjustments – R2.733 million***Adjustments due to significant and unforeseeable economic and financial events***

Additional funding of R2.733 million has been requested to cover costs related to the higher than budgeted wage increase made by the Minister for Public Service and Administration.

Programme 1: Administration

R1.049 million

Programme 2: Human Resource Management and Development

R470 000

Programme 3: Management of Compensation

R447 000

Programme 4: Information and Technology Management

R213 000

Programme 5: Service Delivery Improvement

R271 000

Programme 6: Governance

R283 000

Funds shifted within a vote

Programme 5: Service Delivery Improvement

Following the shift of functions (including the library function, the community development and access unit, and the donor funding and research function), R38 000 was shifted to compensation of employees in programme 1, R1.063 million in programme 2, R791 000 in programme 3, and R1.08 million in programme 4.

R125 000 was shifted to good and services in programme 1, R100 000 in programme 2, R50 000 in programme 4, and R416 000 in programme 6.

Expenditure 2007/08 and preliminary expenditure 2008/09

Table 8.3: Expenditure trends

Programme	2007/08					2008/09		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2007 - Sep 2007	Apr 07 – Sep 07 % of adjusted appropriation	Apr 2007 - Mar 2008	Apr 07 – Mar 08 % of adjusted appropriation	Adjusted appropriation	Apr 2008 - Sep 2008	Apr 08 – Sep 08 % of adjusted appropriation
1. Administration	92 614	40 618	43.9	89 275	96.4	90 998	41 933	46.1
2. Human Resource Management and Development	40 890	15 137	37.0	32 957	80.6	48 931	17 947	36.7
3. Management of Compensation	94 846	58 684	61.9	105 232	111.0	114 433	45 761	40.0
4. Information and Technology Management	42 130	7 093	16.8	38 269	90.8	35 090	8 465	24.1
5. Service Delivery Improvement	78 427	26 170	33.4	73 859	94.2	86 706	22 260	25.7
6. Governance	35 156	13 446	38.2	30 791	87.6	44 050	27 360	62.1
Total	384 063	161 148	42.0	370 383	96.4	420 208	163 726	39.0
Economic classification								
Current payments	380 479	156 544	41.1	366 196	96.2	416 637	161 099	38.7
Compensation of employees	117 657	54 031	45.9	115 820	98.4	133 085	61 239	46.0
Goods and services	262 822	102 512	39.0	250 362	95.3	283 552	99 849	35.2
Financial transactions in assets and liabilities	-	1	-	14	-	-	11	-
Transfers and subsidies	408	2 906	712.3	777	190.4	1 425	1 103	77.4
Provinces and municipalities	-	-	-	1	-	1	-	-
Departmental agencies and accounts	-	2 691	-	-	-	-	-	-
Universities and technikons	-	82	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	515	-	85	(4)	(4.7)
Foreign governments and international organisations	408	100	24.5	248	60.8	688	459	66.7
Households	-	33	-	13	-	651	648	99.5
Payments for capital assets	3 176	1 698	53.5	3 410	107.4	2 146	1 524	71.0
Machinery and equipment	2 925	1 698	58.1	3 410	116.6	2 036	1 524	74.9
Software and other intangible assets	251	-	-	-	-	110	-	-
Total	384 063	161 148	42.0	370 383	96.4	420 208	163 726	39.0

Selected expenditure trends for the first half of 2008/09

Expenditure in the first six months of 2008/09 was R163.7 million, or 39 per cent of the adjusted appropriation of R420.2 million for the year as a whole. Expenditure in the first six months of 2008/09 increased by R2.6 million, or 1.6 per cent compared to spending in the first six months of 2007/08 which amounted to R161.1 million, or 42 per cent of the 2007/08 adjusted appropriation.

The main increases compared to 2007/08 relate to hosting the 6th Pan-African conference of ministers for public/civil service.

Expenditure for 2007/08 was 96.4 per cent of the adjusted appropriation for that year.

Departmental receipts

Table 8.4: Receipts

R thousand	2008/09			
	Budget estimate	Adjusted estimate	Actual receipts Apr 08 - Sep 08	% of Adjusted estimate
Departmental receipts				
Sales of goods and services other than capital assets	150	150	99	66.0
Transfers received	200	200	-	-
Interest, dividends and rent on land	5	12	4	33.3
Financial transactions in assets and liabilities	148	148	100	67.6
Total	503	510	203	39.8

Actual departmental revenue collections for the first six months of 2008/09 were R203 000 or 39.8 per cent of the adjusted estimate of R510 000.

Changes to transfers and subsidies, and conditional grants

Table 8.5 Summary of changes to transfers and subsidies per programme

R thousands	2008/09						
	Main appropriation	Additional Appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements	Other adjustments		
1. Administration	23	-	-	94	-	94	117
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	-	-	-	1	-	1	1
Vehicle license	-	-	-	1	-	1	1
Public corporations and private enterprises							
Public corporations							
Other transfers							
Current	-	-	-	85	-	85	85
Vehicle insurance	-	-	-	85	-	85	85
Households							
Other transfers							
Current	-	-	-	8	-	8	8
Ex gratia payments	-	-	-	8	-	8	8
2. Human Resource Management and Development	21 398	-	-	-	(21 375)	(21 375)	23
Departmental agencies and accounts							
Departmental agencies and accounts (non-business entities)							
Current	21 375	-	-	-	(21 375)	(21 375)	-
Public Service Education and Training Authority	21 375	-	-	-	(21 375)	(21 375)	-
5. Service Delivery Improvement	23	-	-	643	-	643	666
Households							
Other transfers							
Current	-	-	-	643	-	643	643
Claims against the State	-	-	-	643	-	643	643
6. Governance	232	-	-	332	-	332	564
Foreign governments and international organisations							
Current	232	-	-	332	-	332	564
African Association for Public Administration and Management	16	-	-	97	-	97	113
Commonwealth Association for Public Administration and Management	26	-	-	235	-	235	261

