

Vote 10

Public Administration Leadership and Management Academy

Adjusted budget summary

R thousand	2008/09			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	105 527	105 527	-	-
<i>of which:</i>				
Current payments	51 781	51 781	-	-
Transfers and subsidies	51 307	51 307	-	-
Payments for capital assets	2 439	2 439	-	-
Executive authority	Minister for Public Service and Administration			
Accounting officer	Director-General of the Public Administration Leadership and Management Academy			

Aim

The aim of the Public Administration Leadership and Management Academy (PALAMA) is to provide and coordinate the provision of training and management development interventions that lead to improved performance and service delivery in the public sector.

Adjusted Estimates of National Expenditure 2008

Table 10.1: Adjusted estimates

Programme	2008/09						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1. Administration	54 220	-	-	-	-	-	54 220
2. Public Sector Organisational and Staff Development	51 307	-	-	-	-	-	51 307
Departmental Total	105 527	-	-	-	-	-	105 527
Economic classification							
Current payments	51 781	-	-	-	-	-	51 781
Compensation of employees	19 423	-	-	-	-	-	19 423
Goods and services	32 358	-	-	-	-	-	32 358
Transfers and subsidies	51 307	-	-	-	-	-	51 307
Departmental agencies and accounts	51 307	-	-	-	-	-	51 307
Payments for capital assets	2 439	-	-	-	-	-	2 439
Machinery and equipment	1 539	-	-	-	-	-	1 539
Software and other intangible assets	900	-	-	-	-	-	900
Total	105 527	-	-	-	-	-	105 527

Expenditure 2007/08 and preliminary expenditure 2008/09

Table 10.2: Expenditure trends

Programme	2007/08					2008/09		
	Expenditure outcome					Preliminary expenditure		
	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
R thousand								
1. Administration	73 910	22 152	30.0	73 897	100.0	54 220	37 053	68.3
2. Public Sector Organisational and Staff Development	57 216	14 500	25.3	57 216	100.0	51 307	25 400	49.5
Total	131 126	36 652	28.0	131 113	100.0	105 527	62 453	59.2
Economic classification								
Current payments	70 293	19 564	27.8	66 253	94.3	51 781	30 135	58.2
Compensation of employees	17 494	6 567	37.5	13 327	76.2	19 423	5 587	28.8
Goods and services	52 799	12 997	24.6	52 920	100.2	32 358	24 548	75.9
Transfers and subsidies	57 216	14 500	25.3	57 216	100.0	51 307	25 400	49.5
Departmental agencies and accounts	57 216	14 500	25.3	57 216	100.0	51 307	25 400	49.5
Payments for capital assets	3 617	2 588	71.6	7 644	211.3	2 439	6 918	283.6
Machinery and equipment	3 564	781	21.9	7 400	207.6	1 539	6 918	449.5
Total	131 126	36 652	28.0	131 113	100.0	105 527	62 453	59.2

Selected expenditure trends for the first half of 2008/09

Expenditure in the first six months of 2008/09 was R62.5 million, or 59.2 per cent of the adjusted appropriation of R105.5 million for the year as a whole. Expenditure in the first six months of 2008/09 increased by R25.8 million, or 70.4 per cent compared to spending in the first six months of 2007/08 which amounted to R36.7 million, or 28 per cent of the 2007/08 adjusted appropriation.

The main increases compared to 2007/08 are related to lease payments, the acquisition of office furniture and equipment and the cost of fitting out the new academy building, as well as to the increased transfers to the PALAMA training trading account for the massified induction programme and the curriculum review of training programmes.

Expenditure for 2007/08 was almost equivalent to the adjusted appropriation for that year.

Departmental receipts

Table 10.3: 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	56	56	38	67.9
Financial transactions in assets and liabilities	14	50	41	82.0
Total	70	106	79	74.5

Actual departmental revenue collections for the first six months of 2008/09 were R79 000 or 74.5 per cent of the adjusted estimate of R106 000.