

# Vote 8

## Public Administration Leadership and Management Academy

### Adjusted budget summary

R thousand	2009/10			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>119 272</b>	<b>121 115</b>	<b>-</b>	<b>1 843</b>
<i>of which:</i>				
Current payments	55 604	56 168	-	564
Transfers and subsidies	61 939	63 218	-	1 279
Payments for capital assets	1 729	1 729	-	-
Executive authority	Minister of Public Service and Administration			
Accounting officer	Director-General of the Public Administration Leadership and Management Academy			
Website address	www.palama.gov.za			

### Aim

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

### Mid-year performance status

Indicator	Programme	Annual performance		
		Projected for 2009/10 as published in the 2009 ENE	Achieved in the first six months of 2009/10 (April to September)	Change of estimate for 2009/10
As published in the 2009 ENE	Programme linked to the indicator			
Number of training courses accredited each year	Public Sector Organisational and Staff Development	6	4	-
Number of actual person training days each year	Public Sector Organisational and Staff Development	185 000	60 000	-
Total number of certificates of competency issued	Public Sector Organisational and Staff Development	2 600	2 600	-
Revenue from course fees each year	Public Sector Organisational and Staff Development	R109.7m	R73m	-
Average number of days to collect debt	Public Sector Organisational and Staff Development	177	185	-

### Adjusted Estimates of National Expenditure 2009

Programme	2009/10							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		
R thousand								
1. Administration	57 333	-	564	-	-	-	564	57 897
2. Public Sector Organisational and Staff Development	61 939	-	1 279	-	-	-	1 279	63 218
<b>Total</b>	<b>119 272</b>	<b>-</b>	<b>1 843</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 843</b>	<b>121 115</b>

R thousand	2009/10							Adjusted Appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		
<b>Economic classification</b>								
<b>Current payments</b>	<b>55 604</b>	–	<b>564</b>	–	–	–	<b>564</b>	<b>56 168</b>
Compensation of employees	22 997	–	564	–	–	–	564	23 561
Goods and services	32 607	–	–	–	–	–	–	32 607
<b>Transfers and subsidies</b>	<b>61 939</b>	–	<b>1 279</b>	–	–	–	<b>1 279</b>	<b>63 218</b>
Departmental agencies and accounts	61 939	–	1 279	–	–	–	1 279	63 218
<b>Payments for capital assets</b>	<b>1 729</b>	–	–	–	–	–	–	<b>1 729</b>
Machinery and equipment	1 671	–	–	–	–	–	–	1 671
Software and other intangible assets	58	–	–	–	–	–	–	58
<b>Total</b>	<b>119 272</b>	–	<b>1 843</b>	–	–	–	<b>1 843</b>	<b>121 115</b>

## Details of adjustments to Estimates of National Expenditure 2009

### Unforeseeable and unavoidable expenditure – R1.843 million

An additional R1.843 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R564 000

Programme 2: Public Sector Organisational and Staff Development

R1.279 million

## Expenditure for 2008/09 and preliminary expenditure for 2009/10

Programme	2008/09 Expenditure outcome					2009/10 Preliminary expenditure		
	Adjusted appropriation	Apr 08 - Sep 08	Apr 08 - Sep 08	Apr 08 - Mar 09	Apr 08 - Mar 09	Adjusted appropriation	Apr 09 - Sep 09	Apr 09 - Sep 09
			% of adjusted appropriation		% of adjusted appropriation			
R thousand								
1. Administration	54 220	37 053	68.3	62 767	115.8	57 897	29 502	51.0
2. Public Sector Organisational and Staff Development	51 307	25 400	49.5	42 600	83.0	63 218	30 439	48.1
<b>Total</b>	<b>105 527</b>	<b>62 453</b>	<b>59.2</b>	<b>105 367</b>	<b>99.8</b>	<b>121 115</b>	<b>59 941</b>	<b>49.5</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>51 781</b>	<b>30 135</b>	<b>58.2</b>	<b>56 293</b>	<b>108.7</b>	<b>56 168</b>	<b>26 853</b>	<b>47.8</b>
Compensation of employees	19 423	5 587	28.8	11 826	60.9	23 561	9 120	38.7
Goods and services	32 358	24 548	75.9	44 466	137.4	32 607	17 733	54.4
<b>Transfers and subsidies</b>	<b>51 307</b>	<b>25 400</b>	<b>49.5</b>	<b>42 600</b>	<b>83.0</b>	<b>63 218</b>	<b>30 439</b>	<b>48.1</b>
Departmental agencies and accounts	51 307	25 400	49.5	42 600	83.0	63 218	30 439	48.1
<b>Payments for capital assets</b>	<b>2 439</b>	<b>6 918</b>	<b>283.6</b>	<b>6 474</b>	<b>265.4</b>	<b>1 729</b>	<b>2 649</b>	<b>153.2</b>
Machinery and equipment	1 539	6 918	449.5	5 945	386.3	1 671	2 496	149.4
Software and other intangible assets	900	–	–	528	58.7	58	153	263.8
<b>Total</b>	<b>105 527</b>	<b>62 453</b>	<b>59.2</b>	<b>105 367</b>	<b>99.8</b>	<b>121 115</b>	<b>59 941</b>	<b>49.5</b>

## Main expenditure trends for the first half of 2009/10

Total expenditure for 2008/09 was 99.8 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 was R59.9 million, or 49.5 per cent of the adjusted appropriation of R121.1 million for the year as a whole. In comparison, mid-year expenditure in 2008/09 was R62.5 million, or 59.2 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 decreased by R2.5 million or 4.0 per cent, compared to expenditure in the first six months of 2008/09.

The main expenditure decrease compared to 2008/09 is because there were no additional costs for the infrastructure and related aspects of the new building, which was occupied in the first six months of 2008/09.

## Departmental receipts

R thousand	2008/09					2009/10			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted estimate	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted estimate
<b>Departmental receipts</b>	<b>106</b>	<b>79</b>	<b>74.5</b>	<b>196</b>	<b>184.9</b>	<b>72</b>	<b>72</b>	<b>66</b>	<b>91.7</b>
Sales of goods and services produced by department	56	38	67.9	177	316.1	58	58	37	63.8
Sales of capital assets	–	–	–	3	–	–	–	–	–
Financial transactions in assets and liabilities	50	41	82.0	16	32.0	14	14	29	207.1
<b>Total</b>	<b>106</b>	<b>79</b>	<b>74.5</b>	<b>196</b>	<b>184.9</b>	<b>72</b>	<b>72</b>	<b>66</b>	<b>91.7</b>

## Main departmental revenue trends for the first half of 2009/10

Departmental revenue collection in the first six months of 2009/10 was R66 000 or 91.7 per cent of the 2009 adjusted estimate of R72 000 for the year as a whole. In comparison, mid-year revenue collection in 2008/09 was R79 000, or 74.5 per cent of the 2008/09 adjusted estimate. Departmental revenue collection in the first six months of 2009/10 decreased by R13 000, or 16.5 per cent compared to revenue in the first six months of 2008/09.

The main revenue decrease compared to 2008/09 is because movable assets have not been sold.

## Changes to transfer and subsidies, and conditional grants

### Summary of changes to transfers and subsidies

R thousand	Main appropriation	2009/10					Total additional appropriation	Adjusted appropriation
		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		
<b>2. Public Sector</b>								
<b>Organisational and Staff Development</b>								
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>								
<b>Current</b>	<b>61 939</b>	–	1 279	–	–	–	<b>1 279</b>	<b>63 218</b>
Augmentation of Training Trading Account	61 939	–	1 279	–	–	–	1 279	63 218

