

# Vote 11

## Public Service and Administration

### Adjusted budget summary

2010/11				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>651 484</b>	<b>658 653</b>	–	7 169
<i>of which:</i>				
Current payments	376 913	378 473	–	1 560
Transfers and subsidies	271 626	275 371	–	3 745
Payments for capital assets	2 945	4 809	–	1 864
Executive authority	Minister for Public Service and Administration			
Accounting officer	Director-General of Public Service and Administration			
Website address	www.dpsa.gov.za			

### 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, to improve service delivery.*

### Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2010/11 as published in the 2010 ENE	Achieved in the first six months of 2010/11 (April to September)	Changed estimate for 2010/11
<b>As published in the 2010 ENE</b>	<b>Programme linked to the indicator</b>	<b>Outcome the indicator is linked to (if relevant)</b>			
Number of departments where HR Connect skills database and processes have been implemented per year	Human Resource Management and Development in Government	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	46	0	–
Number of departmental human resources plans analysed and feedback provided per year	Human Resource Management and Development in Government	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	95	0	–
Number of departments submitting human resource development organisational readiness audit reports per year	Human Resource Management and Development in Government	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	140	116	–
Number of departments submitting human resource development implementation plans per year	Human Resource Management and Development in Government	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	140	72	–
Number of employee health and wellness practitioners trained in mainstreaming HIV and AIDS per year	Human Resource Management and Development in Government	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	321	0	0
Number of departments equipped with tools and skills in employee health and wellness per year	Human Resource Management and Development in Government	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	46	162	–
Number of occupation specific dispensations implemented at applicable departmental levels per year	Labour Relations and Compensation Management in Government	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	5	4	–

2010 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2010/11 as published in the 2010 ENE	Achieved in the first six months of 2010/11 (April to September)	Changed estimate for 2010/11
As published in the 2010 ENE	Programme linked to the indicator	Outcome the indicator is linked to (if relevant)			
Number of Thusong service centres connected to a centralised ICT infrastructure per year	Information and Technology Management in Government	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	49	58	-
Number of entries for Centre for Public Service Innovation awards solicited and adjudicated per year	Service Delivery Improvement throughout Government	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	125	110	-
Number of successful innovative projects replicated per year	Service Delivery Improvement throughout Government	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	2	1	-
Number of SADC public administration documents submitted to the United Nations Public Administration Network portal per year	Service Delivery Improvement throughout Government	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	1 500	449	-
Number of visits to the Centre for Public Service Innovation per year	Service Delivery Improvement throughout Government	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	250	152	-
Number of Department of Public Service and Administration policies evaluated for effectiveness per year	Governance for Public Service and Administration	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	4	0	-
Number of consultations to enhance public participation in and ownership of the African Peer Review Mechanism per year	Governance for Public Service and Administration	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	9	5	-

The analysing of human resource plans was extended to the third and fourth quarters due to departments requesting extensions. Reasons include delays in internal departmental processes and challenges with coordination and data quality, as well as the high mobility of staff with the skills required for HR planning.

No employee health and wellness practitioners have been trained in mainstreaming HIV and AIDS because a ministerial decision was taken to transfer this function to PALAMA.

The number of departments equipped with tools and skills in employee health and wellness in the first half of 2010/11 has exceeded the estimate for the year because training has been extended from national to provincial departments. The indicator and estimate will be revised in the 2011 ENE process.

#### Mid-year progress

To improve human management and development, the Department of Public Service and Administration has reviewed the human resource development organisational readiness audit reports of 116 departments and human resource development implementation plans of 72 departments. The department has also provided training for 162 officials on employee health and wellness. This output has contributed to the efficiency, effectiveness and development orientation of the public service as a whole (outcome 12).

The Pula-Madibogo School permaculture project and its replication in the health sector by the Centre for Public Service Innovation has provided cost effective and sustainable ways of producing fresh vegetables. This output is an efficiency improvement initiative contributing to efficient and effective service delivery.

The centralisation of ICT infrastructure for 58 Thusong centres resulted in an alignment of business processes within the public sector. This centralisation will ensure efficient and seamless service delivery and improved access to public services.

## Adjusted Estimates of National Expenditure 2010

Programme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
1. Administration	138 787	–	–	4 756	2 462	7 218	146 005
2. Human Resource Management and Development in Government	48 903	2 569	–	(2 640)	375	304	49 207
3. Labour Relations and Compensation Management in Government	57 220	–	–	2 870	369	3 239	60 459
4. Information and Technology Management in Government	45 357	–	–	(1 154)	137	(1 017)	44 340
5. Service Delivery Improvement throughout Government	186 663	–	–	(5 960)	1 204	(4 756)	181 907
6. Governance for Public Service and Administration	174 554	–	–	2 128	53	2 181	176 735
<b>Total</b>	<b>651 484</b>	<b>2 569</b>	<b>–</b>	<b>–</b>	<b>4 600</b>	<b>7 169</b>	<b>658 653</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>376 913</b>	<b>2 569</b>	<b>–</b>	<b>(3 791)</b>	<b>2 782</b>	<b>1 560</b>	<b>378 473</b>
Compensation of employees	174 430	–	–	6 419	2 782	9 201	183 631
Goods and services	202 483	2 569	–	(10 424)	–	(7 855)	194 628
Interest and rent on land	–	–	–	214	–	214	214
<b>Transfers and subsidies</b>	<b>271 626</b>	<b>–</b>	<b>–</b>	<b>1 927</b>	<b>1 818</b>	<b>3 745</b>	<b>275 371</b>
Provinces and municipalities	1	–	–	–	–	–	1
Departmental agencies and accounts	271 229	–	–	–	1 818	1 818	273 047
Foreign governments and international organisations	396	–	–	203	–	203	599
Households	–	–	–	1 724	–	1 724	1 724
<b>Payments for capital assets</b>	<b>2 945</b>	<b>–</b>	<b>–</b>	<b>1 864</b>	<b>–</b>	<b>1 864</b>	<b>4 809</b>
Machinery and equipment	2 623	–	–	1 944	–	1 944	4 567
Software and other intangible assets	322	–	–	(80)	–	(80)	242
<b>Total</b>	<b>651 484</b>	<b>2 569</b>	<b>–</b>	<b>–</b>	<b>4 600</b>	<b>7 169</b>	<b>658 653</b>

## Programme 1: Administration

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Minister	1 816	–	–	170	7	177	1 993
Deputy Minister	1 496	–	–	(243)	7	(236)	1 260
Management	21 398	–	–	6 542	1 352	7 894	29 292
Cooperate services	91 669	–	–	(1 713)	1 096	(617)	91 052
Office Accommodation	22 408	–	–	–	–	–	22 408
<b>Total</b>	<b>138 787</b>	<b>–</b>	<b>–</b>	<b>4 756</b>	<b>2 462</b>	<b>7 218</b>	<b>146 005</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>136 198</b>	<b>–</b>	<b>–</b>	<b>4 722</b>	<b>2 462</b>	<b>7 184</b>	<b>143 382</b>
Compensation of employees	70 203	–	–	(1 259)	2 105	846	71 049
Goods and services	65 995	–	–	5 798	357	6 155	72 150
Interest and rent on land	–	–	–	183	–	183	183
<b>Transfers and subsidies</b>	<b>26</b>	<b>–</b>	<b>–</b>	<b>34</b>	<b>–</b>	<b>34</b>	<b>60</b>
Provinces and municipalities	1	–	–	–	–	–	1
Foreign governments and international organisations	25	–	–	–	–	–	25
Households	–	–	–	34	–	34	34
<b>Payments for capital assets</b>	<b>2 563</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 563</b>
Machinery and equipment	2 363	–	–	–	–	–	2 363
Software and other intangible assets	200	–	–	–	–	–	200
<b>Total</b>	<b>138 787</b>	<b>–</b>	<b>–</b>	<b>4 756</b>	<b>2 462</b>	<b>7 218</b>	<b>146 005</b>

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

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
R thousand							
Management	3 901	–	–	(1 377)	20	(1 357)	2 544
Employment Practice and Career Management	4 271	–	–	(2 354)	–	(2 354)	1 917
Senior Management Service	3 371	–	–	958	45	1 003	4 374
Human Resource Planning	23 190	2 569	–	248	168	2 985	26 175
Diversity Management	4 922	–	–	(387)	52	(335)	4 587
Employee Health and Wellness	5 570	–	–	(491)	45	(446)	5 124
Human Resource Development	3 678	–	–	763	45	808	4 486
<b>Total</b>	<b>48 903</b>	<b>2 569</b>	<b>–</b>	<b>(2 640)</b>	<b>375</b>	<b>304</b>	<b>49 207</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>48 853</b>	<b>2 569</b>	<b>–</b>	<b>(2 640)</b>	<b>375</b>	<b>304</b>	<b>49 157</b>
Compensation of employees	24 627	–	–	1 233	375	1 608	26 235
Goods and services	24 226	2 569	–	(3 881)	–	(1 312)	22 914
Interest and rent on land	–	–	–	8	–	8	8
<b>Payments for capital assets</b>	<b>50</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>50</b>
Machinery and equipment	50	–	–	–	–	–	50
<b>Total</b>	<b>48 903</b>	<b>2 569</b>	<b>–</b>	<b>(2 640)</b>	<b>375</b>	<b>304</b>	<b>49 207</b>

**Programme 3: Labour Relations and Compensation Management in Government**

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
R thousand							
Management	4 553	–	–	(2 844)	13	(2 831)	1 722
Remuneration and Macro Benefits	8 155	–	–	(1 040)	45	(995)	7 160
General Benefits	4 253	–	–	(113)	71	(42)	4 211
Negotiations and Labour Relations	4 746	–	–	5 811	58	5 869	10 615
Special Projects and Job Evaluation	6 588	–	–	69	26	95	6 683
Single Public service	28 925	–	–	987	156	1 143	30 068
<b>Total</b>	<b>57 220</b>	<b>–</b>	<b>–</b>	<b>2 870</b>	<b>369</b>	<b>3 239</b>	<b>60 459</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>57 100</b>	<b>–</b>	<b>–</b>	<b>(598)</b>	<b>369</b>	<b>(229)</b>	<b>56 871</b>
Compensation of employees	22 882	–	–	5 181	369	5 550	28 432
Goods and services	34 218	–	–	(5 786)	–	(5 786)	28 432
Interest and rent on land	–	–	–	7	–	7	7
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 667</b>	<b>–</b>	<b>1 667</b>	<b>1 667</b>
Households	–	–	–	1 667	–	1 667	1 667
<b>Payments for capital assets</b>	<b>120</b>	<b>–</b>	<b>–</b>	<b>1 801</b>	<b>–</b>	<b>1 801</b>	<b>1 921</b>
Machinery and equipment	120	–	–	1 801	–	1 801	1 921
<b>Total</b>	<b>57 220</b>	<b>–</b>	<b>–</b>	<b>2 870</b>	<b>369</b>	<b>3 239</b>	<b>60 459</b>

**Programme 4: Information and Technology Management in Government**

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Management	3 541	–	–	(792)	13	(779)	2 762
E-Government	2 824	–	–	(57)	20	(37)	2 787
Information and Communication Technology Governance	6 086	–	–	(1 371)	39	(1 332)	4 754
Information and Communication Technology Infrastructure	29 560	–	–	598	45	643	30 203
Community Development and Access	3 346	–	–	468	20	488	3 834
<b>Total</b>	<b>45 357</b>	<b>–</b>	<b>–</b>	<b>(1 154)</b>	<b>137</b>	<b>(1 017)</b>	<b>44 340</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>45 255</b>	<b>–</b>	<b>–</b>	<b>(1 190)</b>	<b>137</b>	<b>(1 053)</b>	<b>44 202</b>
Compensation of employees	12 442	–	–	(75)	137	62	12 504
Goods and services	32 813	–	–	(1 120)	–	(1 120)	31 693
Interest and rent on land	–	–	–	5	–	5	5
<b>Payments for capital assets</b>	<b>102</b>	<b>–</b>	<b>–</b>	<b>36</b>	<b>–</b>	<b>36</b>	<b>138</b>
Machinery and equipment	90	–	–	36	–	36	126
Software and other intangible assets	12	–	–	–	–	–	12
<b>Total</b>	<b>45 357</b>	<b>–</b>	<b>–</b>	<b>(1 154)</b>	<b>137</b>	<b>(1 017)</b>	<b>44 340</b>

**Programme 5: Service Delivery Improvement throughout Government**

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Management	2 088	–	–	594	20	614	2 702
Batho Pele	13 615	–	–	(7 223)	–	(7 223)	6 392
Service Delivery Mechanisms	9 111	–	–	2 514	91	2 605	11 716
Service Delivery Facilitation	3 391	–	–	(732)	13	(719)	2 672
Community Development Workers	6 757	–	–	(1 113)	45	(1 068)	5 689
Centre for Public Service Innovation	14 238	–	–	–	46	46	14 284
Public Service Education and Training Authority	19 993	–	–	–	45	45	20 038
Public Administration Leadership and Management Academy	117 470	–	–	–	944	944	118 414
<b>Total</b>	<b>186 663</b>	<b>–</b>	<b>–</b>	<b>(5 960)</b>	<b>1 204</b>	<b>(4 756)</b>	<b>181 907</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>49 172</b>	<b>–</b>	<b>–</b>	<b>(5 994)</b>	<b>215</b>	<b>(5 779)</b>	<b>43 393</b>
Compensation of employees	24 369	–	–	(2 945)	215	(2 730)	21 639
Goods and services	24 803	–	–	(3 054)	–	(3 054)	21 749
Interest and rent on land	–	–	–	5	–	5	5
<b>Transfers and subsidies</b>	<b>137 481</b>	<b>–</b>	<b>–</b>	<b>14</b>	<b>989</b>	<b>1 003</b>	<b>138 484</b>
Departmental agencies and accounts	137 463	–	–	–	989	989	138 452
Foreign governments and international organisations	18	–	–	–	–	–	18
Households	–	–	–	14	–	14	14
<b>Payments for capital assets</b>	<b>10</b>	<b>–</b>	<b>–</b>	<b>20</b>	<b>–</b>	<b>20</b>	<b>30</b>
Machinery and equipment	–	–	–	20	–	20	20
Software and other intangible assets	10	–	–	–	–	–	10
<b>Total</b>	<b>186 663</b>	<b>–</b>	<b>–</b>	<b>(5 960)</b>	<b>1 204</b>	<b>(4 756)</b>	<b>181 907</b>

**Programme 6: Governance for Public Service and Administration****Subprogramme**

2010/11

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Management	4 350	–	–	(1 051)	20	(1 031)	3 319
Public Sector Anti-Corruption	7 558	–	–	49	58	107	7 665
International and African Affairs	10 809	–	–	475	(990)	(515)	10 294
Monitoring and Evaluation	8 590	–	–	1	84	85	8 675
African Peer Review Mechanism	8 825	–	–	666	26	692	9 517
Research	656	–	–	1 988	26	2 014	2 670
Public Service Commission	133 766	–	–	–	829	829	134 595
<b>Total</b>	<b>174 554</b>	<b>–</b>	<b>–</b>	<b>2 128</b>	<b>53</b>	<b>2 181</b>	<b>176 735</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>40 335</b>	<b>–</b>	<b>–</b>	<b>1 909</b>	<b>(776)</b>	<b>1 133</b>	<b>41 468</b>
Compensation of employees	19 907	–	–	4 284	(419)	3 865	23 772
Goods and services	20 428	–	–	(2 381)	(357)	(2 738)	17 690
Interest and rent on land	–	–	–	6	–	6	6
<b>Transfers and subsidies</b>	<b>134 119</b>	<b>–</b>	<b>–</b>	<b>212</b>	<b>829</b>	<b>1 041</b>	<b>135 160</b>
Departmental agencies and accounts	133 766	–	–	–	829	829	134 595
Foreign governments and international organisations	353	–	–	203	–	203	556
Households	–	–	–	9	–	9	9
<b>Payments for capital assets</b>	<b>100</b>	<b>–</b>	<b>–</b>	<b>7</b>	<b>–</b>	<b>7</b>	<b>107</b>
Machinery and equipment	–	–	–	87	–	87	87
Software and other intangible assets	100	–	–	(80)	–	(80)	20
<b>Total</b>	<b>174 554</b>	<b>–</b>	<b>–</b>	<b>2 128</b>	<b>53</b>	<b>2 181</b>	<b>176 735</b>

**Details of adjustments to Estimates of National Expenditure 2010****Roll-overs – R2.569 million**

Programme 2: Human Resource Management and Development in Government

R2.569 million has been rolled over for the HR Connect cohort project.

## Virements and shifts

### Programmes

1. Administration
2. Human Resource Management and Development in Government
3. Labour Relations and Compensation Management in Government
4. Information and Technology Management in Government
5. Service Delivery Improvement throughout Government
6. Governance for Public Service and Administration

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(2 567)</b>	<b>Programme 1</b>		<b>33</b>
Compensation of employees	Funds realigned due to vacant posts	(33)	Households	For leave gratuities for former employees	33
			<b>Programme 3</b>		<b>1 788</b>
	Funds realigned mainly due to organisational structure changes <sup>1</sup>	(1 788)	Compensation of employees	Funds realigned due to organisational structure changes	1 788
			<b>Programme 1</b>		<b>746</b>
Goods and services	Funds realigned mainly due to organisational structure changes <sup>1</sup>	(562)	Compensation of employees	Funds realigned due to organisational structure changes	562
	Reduction of travelling expenses	(1)	Households	For damages to a vehicle	1
	Realignment of lease allocation	(183)	Interest and rent on land	For interest on finance leased assets	183
Percentage of programme budget		<b>1.8%</b>			
<b>Programme 2</b>		<b>(5 086)</b>	<b>Programme 6</b>		<b>1 205</b>
Compensation of employees	Funds realigned due to organisational structure changes <sup>1</sup>	(1 205)	Compensation of employees	Funds realigned due to organisational structure changes	1 205
			<b>Programme 1</b>		<b>1 435</b>
Goods and services	Reduction due to centralisation of State Information and Technology Agency (SITA) costs	(1 435)	Goods and services	For SITA costs	1 435
			<b>Programme 2</b>		<b>2 446</b>
	Funds realigned mainly due to organisational structure changes <sup>1</sup>	(2 438)	Compensation of employees	Funds realigned due to organisational structure changes	2 438
	Realignment of lease allocation	(8)	Interest and rent on land	For interest on finance leased assets	8
Percentage of programme budget		<b>10.4%</b>			
<b>Programme 3</b>		<b>(7 603)</b>	<b>Programme 3</b>		<b>1 667</b>
Compensation of employees	Vacant posts	(1 667)	Households	For severance package to former employee	1 667
			<b>Programme 1</b>		<b>1 964</b>
Goods and services	Reduction due to centralisation of SITA costs	(1 964)	Goods and services	For SITA costs	1 964
			<b>Programme 3</b>		<b>3 972</b>
	Funds realigned due to organisational structure changes <sup>1</sup>	(2 164)	Compensation of employees	Funds realigned due to organisational structure changes	2 164
	Reduction due to reclassification of current assets	(1 801)	Machinery and equipment	For the Maponya Mall	1 801
	Realignment of lease allocation	(7)	Interest and rent on land	For interest on finance leased assets	7
Percentage of programme budget		<b>13.3%</b>			

2010 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 4</b>		<b>(1 597)</b>	<b>Programme 3</b>		<b>357</b>
Compensation of employees	Funds realigned due to organisational structure changes <sup>1</sup>	(357)	Compensation of employees	Funds realigned due to organisational structure changes	357
			<b>Programme 1</b>		<b>797</b>
Goods and services	Reduction due to centralisation of SITA costs and audit fees	(797)	Goods and services	For SITA costs and audit fees	797
			<b>Programme 4</b>		<b>443</b>
	Funds realigned due to organisational structure changes <sup>1</sup>	(282)	Compensation of employees	Funds realigned due to organisational structure changes	282
	Reduction due to reclassification of current assets	(96)	Machinery and equipment	For urgently needed computer equipment and furniture	96
	Realignment of lease allocation	(5)	Interest and rent on land	For interest on finance leased assets	5
Machinery and equipment	Reduction due to a saving on capital equipment	(60)	Goods and services	For a strategic planning session	60
Percentage of programme budget		<b>3.5%</b>			
<b>Programme 5</b>		<b>(7 840)</b>	<b>Programme 3</b>		<b>2 539</b>
Compensation of employees	Funds realigned mainly due to organisational structure changes <sup>1</sup>	(2 539)	Compensation of employees	Funds realigned due to organisational structure changes	2 539
	Vacant posts	(14)	<b>Programme 5</b>		<b>14</b>
			Households	For leave gratuity for former employee	14
	Funds realigned mainly due to organisational structure changes <sup>1</sup>	(2 233)	<b>Programme 6</b>		<b>2 233</b>
	Reduction due to centralisation of SITA costs and audit fees	(1 038)	Compensation of employees	Funds realigned due to organisational structure changes	2 233
Goods and services	Funds realigned mainly due to organisational structure changes	(150)	<b>Programme 1</b>		<b>1 038</b>
	Funds realigned mainly due to organisational structure changes <sup>1</sup>	(1 841)	Goods and services	For SITA costs and audit fees	1 038
	Reduction due to reclassification of current assets	(20)	<b>Programme 3</b>		<b>150</b>
	Realignment of lease allocation	(5)	Goods and services	Funds realigned due to organisational structure changes	150
			<b>Programme 5</b>		<b>1 866</b>
			Compensation of employees	Funds realigned due to organisational structure changes	1 841
			Machinery and equipment	For computer equipment	20
			Interest and rent on land	For interest on finance leased assets	5
Percentage of programme budget		<b>4.2%</b>			



FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 6</b>		<b>(2 470)</b>	<b>Programme 6</b>		<b>9</b>
Compensation of employees	Vacant post	(9)	Households	For a leave gratuity for a former employee	9
Goods and services	Reduction due to centralisation of SITA costs and audit fees	(1 310)	<b>Programme 1</b>		<b>1 310</b>
			Goods and services	For SITA costs and audit fees	1 310
	Funds realigned mainly due to organisational structure changes <sup>1</sup>	(855)	<b>Programme 6</b>		<b>1 151</b>
			Compensation of employees	Funds realigned due to organisational structure changes	855
			Machinery and equipment	For audio-visual equipment	7
Reduction due to reclassification of current assets	(7)	Interest and rent on land	For interest on finance leased assets	6	
Realignment of lease allocation	(6)	Foreign governments and international organisations	For increased subscription fees to the Centre for Training and Research in Administration for Development	203	
Reduction on travel	(203)				
Software and other intangible assets	Reduction on software	(80)	Machinery and equipment	For computer equipment	80
Percentage of programme budget		<b>1.4%</b>			
<b>Total</b>		<b>(27 163)</b>	<b>27 163</b>		

1. National Treasury approval has been obtained.

## Other adjustments – R4.6 million

### **Funds shifted within a vote to follow a functions shift within the same vote**

Programme 1: Administration

R1.088 million has been received from programme 6 following the shift of the donor coordination function.

### **Adjustments due to significant and unforeseeable economic and financial events**

An additional R4.6 million is allocated for higher personnel remuneration increases than the main budget provided for, including the increased housing allowance, as follows:

Programme 1: Administration

R2.462 million

Programme 2: Human Resource Management and Development in Government

R375 000

Programme 3: Labour Relations and Compensation Management in Government

R369 000

Programme 4: Information and Technology Management in Government

R137 000

Programme 5: Service Delivery Improvement throughout Government

R1.204 million

Programme 6: Governance for Public Service and Administration

R53 000

## Expenditure for 2009/10 and preliminary expenditure for 2010/11

Programme	2009/10 Expenditure outcome					2010/11 Preliminary expenditure		
	Adjusted appropriation	Apr 09 - Sep 09	% of adjusted appropriation	Apr 09 - Mar 10	% of adjusted appropriation	Adjusted appropriation	Apr 10 - Sep 10	% of adjusted appropriation
R thousand								
1. Administration	115 305	47 170	40.9	124 585	108.0	146 005	49 063	33.6
2. Human Resource Management and Development in Government	48 071	15 256	31.7	42 460	88.3	49 207	19 786	40.2
3. Labour Relations and Compensation Management in Government	117 354	52 271	44.5	110 435	94.1	60 459	22 055	36.5
4. Information and Technology Management in Government	40 147	8 848	22.0	36 920	92.0	44 340	7 718	17.4
5. Service Delivery Improvement throughout Government	191 579	82 280	42.9	192 277	100.4	181 907	77 140	42.4
6. Governance for Public Service and Administration	170 333	84 458	49.6	164 105	96.3	176 735	86 131	48.7
<b>Total</b>	<b>682 789</b>	<b>290 283</b>	<b>42.5</b>	<b>670 782</b>	<b>98.2</b>	<b>658 653</b>	<b>261 893</b>	<b>39.8</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>405 913</b>	<b>157 123</b>	<b>38.7</b>	<b>406 619</b>	<b>100.2</b>	<b>378 473</b>	<b>130 557</b>	<b>34.5</b>
Compensation of employees	153 387	69 009	45.0	156 780	102.2	183 631	77 667	42.3
Goods and services	252 526	88 114	34.9	249 634	98.9	194 628	52 719	27.1
Interest and rent on land	–	–	0.0	205	0.0	214	171	79.9
<b>Transfers and subsidies</b>	<b>275 227</b>	<b>131 068</b>	<b>47.6</b>	<b>254 720</b>	<b>92.5</b>	<b>275 371</b>	<b>129 315</b>	<b>47.0</b>
Provinces and municipalities	1	1	100.0	1	100.0	1	–	0.0
Departmental agencies and accounts	274 798	131 007	47.7	252 902	92.0	273 047	127 131	46.6
Foreign governments and international organisations	400	–	0.0	555	138.8	599	455	76.0
Public corporations and private enterprises	–	56	0.0	377	0.0	–	–	0.0
Households	28	4	14.3	885	3160.7	1 724	1 729	100.3
<b>Payments for capital assets</b>	<b>1 649</b>	<b>2 092</b>	<b>126.9</b>	<b>9 437</b>	<b>572.3</b>	<b>4 809</b>	<b>2 021</b>	<b>42.0</b>
Machinery and equipment	1 539	2 092	135.9	9 273	602.5	4 567	2 021	44.3
Software and other intangible assets	110	–	0.0	164	149.1	242	–	0.0
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>682 789</b>	<b>290 283</b>	<b>42.5</b>	<b>670 782</b>	<b>98.2</b>	<b>658 653</b>	<b>261 893</b>	<b>39.8</b>

## Main expenditure trends for the first half of 2010/11

Total expenditure for 2009/10 was 98.2 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 was R261.9 million, or 39.8 per cent of the adjusted appropriation of R658.7 million for the year as a whole. In comparison, mid-year expenditure in 2009/10 was R290.3 million, or 42.5 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 decreased by R28.4 million or 9.8 per cent, compared to expenditure in the first six months of 2009/10.

The main expenditure decrease compared to 2009/10 is due to the decentralisation of the policy on incapacity leave and ill health retirement project to departments in 2010/11. Expenditure relating to this project amounted to R40 million during the first six months of 2009/10.

## Departmental receipts

R thousand	2009/10					2010/11			
	Adjusted estimate	Audited outcome		Actual receipts		Budget estimate	Adjusted estimate	Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted estimate
		Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted estimate	Apr 09 - Mar 10	Apr 09 - Mar 10 % of adjusted estimate				
<b>Departmental receipts</b>	<b>881</b>	<b>169</b>	<b>19.2</b>	<b>1 409</b>	<b>159.9</b>	<b>666</b>	<b>666</b>	<b>539</b>	<b>80.9</b>
Sales of goods and services produced by department	258	105	40.7	224	86.8	271	271	123	45.4
Interest, dividends and rent on land	38	2	5.3	7	18.4	40	40	4	10.0
Sales of capital assets	-	-	-	1 064	-	-	-	-	-
Transactions in financial assets and liabilities	585	62	10.6	114	19.5	355	355	412	116.1
<b>Total</b>	<b>881</b>	<b>169</b>	<b>19.2</b>	<b>1 409</b>	<b>159.9</b>	<b>666</b>	<b>666</b>	<b>539</b>	<b>80.9</b>

## Main departmental revenue trends for the first half of 2010/11

Departmental revenue collection in the first six months of 2010/11 was R539 000, or 80.9 per cent of the adjusted revenue estimate of R666 000 for the year as a whole. In comparison, mid-year revenue collection in 2009/10 was R169 000, or 19.2 per cent of the 2009/10 adjusted estimate. Departmental revenue collection in the first six months of 2010/11 increased by R370 000 or 218.9 per cent, compared to revenue in the first six months of 2009/10.

The main revenue increase compared to 2009/10 is due to the recovery of expenditure from an incorrect claim for the Office of the Presidency.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	2010/11						Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
<b>1. Administration Households</b>							
<b>Other transfers to households</b>							
Current	-	-	-	34	-	34	34
Injury on duty	-	-	-	34	-	34	34
<b>3. Labour Relations and Compensation Management in Government Households</b>							
<b>Other transfers to households</b>							
Current	-	-	-	1 667	-	1 667	1 667
Severance package benefit	-	-	-	1 667	-	1 667	1 667
<b>5. Service Delivery Improvement throughout Government Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
Current	137 463	-	-	-	989	989	138 452
Public Sector Education Training Authority	19 993	-	-	-	45	45	20 038
Public Administration Leadership and Management Academy	117 470	-	-	-	944	944	118 414
<b>Households</b>							
<b>Other transfers to households</b>							
Current	-	-	-	14	-	14	14
Leave gratuity	-	-	-	14	-	14	14
<b>6. Governance for Public Service and Administration</b>							
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
Current	133 766	-	-	-	829	829	134 595
Public Service Commission	133 766	-	-	-	829	829	134 595
<b>Foreign governments and international organisations</b>							
Current	109	-	-	203	-	203	312
Centre for Training and Research in Administration for Development	109	-	-	203	-	203	312
<b>Households</b>							
<b>Other transfers to households</b>							
Current	-	-	-	9	-	9	9
Leave gratuity	-	-	-	9	-	9	9