

Vote 12

Public Service and Administration

Adjusted budget summary

2012/13				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	731 487	726 852	(4 635)	–
of which:				
Current payments	420 143	410 647	(9 496)	–
Transfers and subsidies	304 642	309 503	–	4 861
Payments for capital assets	6 702	6 702	–	–
Payments for financial assets	–	–	–	–
Executive authority	Minister for Public Service and Administration			
Accounting officer	Director-General of Public Service and Administration			
Website address	www.dpsa.gov.za			

Aim

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

Mid-year performance status

Indicator	Programme	Annual performance		
		Projected for 2012/13 as published in the 2012 ENE	Achieved in the first six months of 2012/13 (April to September)	Changed estimate for 2012/13
As published in the 2012 ENE	Programme linked to the indicator			
Number of departments submitting annual human resource development implementation plans per year	Human Resource Management and Development	122	102	–
Number of departments equipped with tools and skills in employee health and wellness policies per year	Human Resource Management and Development	50	135	–
Number of provincial and national departments supported in the implementation of human resource management and development policies, directives and guidelines per year	Human Resource Management and Development	50	135	–
Number of expenditure review and research reports produced per year	Labour Relations and Remuneration management	2	6	–
Total number of Thusong service centres providing citizen focused services per year	Public Sector Information and Communication Technology Management	80	50	–
Total number of departments implementing ICT governance frameworks per year	Public Sector Information and Communication Technology Management	10	0	–
Number of departments in which quality methodologies on business process management have been rolled out per year	Service Delivery and Organisational Transformation	2	2	–
Number of national and provincial departments in which training in Batho Pele is conducted per year	Service Delivery and Organisational Transformation	40	7	–

Indicator	Programme	Annual performance		
		Projected for 2012/13 as published in the 2012 ENE	Achieved in the first six months of 2012/13 (April to September)	Changed estimate for 2012/13
As published in the 2012 ENE	Programme linked to the indicator			
Number of departments assisted with organisational development interventions per year	Service Delivery and Organisational Transformation	20	15	–
Number of departments supported with capacity building and assistance with the development of delegations per year	Service Delivery and Organisational Transformation	60	4	–
Number of national and provincial departments supported with the development of service delivery improvement plans per year	Service Delivery and Organisational Transformation	54	6	–
Number of departments in which employee satisfaction surveys are conducted per year	Governance and International Relations	4	2	–
Number of international governance and public administration projects implemented through departments and international agencies per year	Governance and International Relations	2	1	–
Number of continental bilateral and multilateral engagements facilitated and coordinated per year	Governance and International Relations	4	6	–
Number of international bilateral and multilateral engagements facilitated and coordinated per year	Governance and International Relations	4	2	–

Mid-year progress

The Department of Public Service and Administration (DPSA) received 102 human resource development implementation plans from departments during the first six months of the financial year. This accounts for 83.6 per cent of the annual target. The higher than anticipated achievement is due to a greater commitment from departments to strengthen their management of human resources. Similarly, the Department has already substantially exceeded its target in respect of equipping departments with tools and skills in employee health and wellness policies and has supported departments with the implementation of human resource management and development policies, directives and guidelines. This was due to a higher than anticipated demand from departments for DPSA's services.

The number of national and provincial departments that received training in Batho Pele principles in the first half of the financial year is 7, against an annual target of 40. The slow progress is due to the cancellation of training sessions by the departments. The number of departments supported with capacity building and assistance with the development of delegations, as well as the number of departments assisted with the development of service delivery improvement plans was very low mid-year. Initiation of these projects is dependent on approval from the Minister of Public Service and Administration. The change in Ministers during the year delayed approval of these projects.

The mid-year achievement on the total number of departments implementing ICT governance frameworks was zero. This is because the Department is still in the process of developing Implementation Guidelines, which are expected to be finalised in 2013/14.

Adjusted Estimates of National Expenditure 2012

Programme	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Administration	181 076	–	–	6 206	(53)	–	6 153	187 229
Human Resource Management and Development	37 165	–	–	1 562	–	–	1 562	38 727
Labour Relations and Remuneration Management	22 528	–	–	5 611	–	–	5 611	28 139
Public Sector Information and Communication Technology Management	43 916	–	–	(13 062)	(1 467)	–	(14 529)	29 387
Service Delivery and Organisational Transformation	214 367	–	–	1 312	–	1 101	2 413	216 780
Governance and International Relations	232 435	–	–	(1 629)	(5 287)	1 071	(5 845)	226 590
Total	731 487	–	–	–	(6 807)	2 172	(4 635)	726 852
Economic classification								
Current payments	420 143	–	–	(2 099)	(6 807)	(590)	(9 496)	410 647
Compensation of employees	234 056	–	–	(2 000)	(4 770)	(590)	(7 360)	226 696
Goods and services	185 757	–	–	(99)	(2 037)	–	(2 136)	183 621
Interest and rent on land	330	–	–	–	–	–	–	330
Transfers and subsidies	304 642	–	–	2 099	–	2 762	4 861	309 503
Departmental agencies and accounts	304 044	–	–	2 000	–	2 172	4 172	308 216
Foreign governments and international organisations	598	–	–	–	–	–	–	598
Households	–	–	–	99	–	590	689	689
Payments for capital assets	6 702	–	–	–	–	–	–	6 702
Machinery and equipment	6 457	–	–	–	–	–	–	6 457
Software and other intangible assets	245	–	–	–	–	–	–	245
Total	731 487	–	–	–	(6 807)	2 172	(4 635)	726 852

Programme 1: Administration

Programme - Administration		2012/13						
Subprogramme		Adjustments appropriation						
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand								
Ministry	41 854	—	—	—	—	5 805	5 805	47 659
Departmental Management	9 547	—	—	900	—	(1 694)	(794)	8 753
Corporate Services	78 197	—	—	5 222	(53)	(2 548)	2 621	80 818
Finance Administration	22 896	—	—	84	—	(1 141)	(1 057)	21 839
Internal Audit	4 506	—	—	—	—	(422)	(422)	4 084
Office Accommodation	24 076	—	—	—	—	—	—	24 076
Total	181 076	—	—	6 206	(53)	—	6 153	187 229
Economic classification								
Current payments	177 354	—	—	6 108	(53)	(590)	5 465	182 819
Compensation of employees	98 758	—	—	(1 461)	(53)	(590)	(2 104)	96 654
Goods and services	78 453	—	—	7 569	—	—	7 569	86 022
Interest and rent on land	143	—	—	—	—	—	—	143

Programme 1: Administration (continued)

		2012/13						
	Main appropriation	Adjustments appropriation					Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other Adjustments		Total adjustments appropriation
R thousand								
Transfers and subsidies	–	–	–	98	–	590	688	688
Households	–	–	–	98	–	590	688	688
Payments for capital assets	3 722	–	–	–	–	–	–	3 722
Machinery and equipment	3 622	–	–	–	–	–	–	3 622
Software and other intangible assets	100	–	–	–	–	–	–	100
Total	181 076	–	–	6 206	(53)	–	6 153	187 229

Programme 2: Human Resource Management and Development

Programme of Human Resource Management and Development								
Subprogramme		2012/13						
		Adjustments appropriation						
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand								
Management: Human Resource Management	2 876	–	–	116	–	–	116	2 992
Senior Management Services	4 844	–	–	544	–	–	544	5 388
Human Resource Planning, Performances and Practice	10 283	–	–	297	–	–	297	10 580
Diversity Management	5 428	–	–	–	–	(367)	(367)	5 061
Employee Health and Wellness	5 696	–	–	58	–	–	58	5 754
Human Resource Development	4 878	–	–	389	–	367	756	5 634
Integrated Financial Management Systems	3 160	–	–	158	–	–	158	3 318
Total	37 165	–	–	1 562	–	–	1 562	38 727
Economic classification								
Current payments	37 165	–	–	1 561	–	–	1 561	38 726
Compensation of employees	27 348	–	–	1 006	–	–	1 006	28 354
Goods and services	9 788	–	–	555	–	–	555	10 343
Interest and rent on land	29	–	–	–	–	–	–	29
Transfers and subsidies	–	–	–	1	–	–	1	1
Households	–	–	–	1	–	–	1	1
Total	37 165	–	–	1 562	–	–	1 562	38 727

Programme 3: Labour Relations and Remuneration Management

Programme of Labour Relations and Remuneration Management								
Subprogramme		2012/13						
		Adjustments appropriation						
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand								
Management: Labour Relations and Remuneration	2 590	—	—	—	—	(45)	(45)	2 545
Remuneration and Market Analysis	5 601	—	—	2 670	—	143	2 813	8 414
Conditions of Service	8 889	—	—	2 506	—	(98)	2 408	11 297
Labour Relations and Negotiations	5 448	—	—	435	—	—	435	5 883
Total	22 528	—	—	5 611	—	—	5 611	28 139

Programme 3: Labour Relations and Remuneration Management (continued)

Programme of Labour Relations and Remuneration Management (continued)								
		2012/13						
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Economic classification								
Current payments	22 528	–	–	5 611	–	–	5 611	28 139
Compensation of employees	16 526	–	–	669	–	–	669	17 195
Goods and services	5 980	–	–	4 942	–	–	4 942	10 922
Interest and rent on land	22	–	–	–	–	–	–	22
Total	22 528	–	–	5 611	–	–	5 611	28 139

Programme 4: Public Sector Information and Communication Technology Management

Subprogramme		2012/13						Adjusted appropriation
R thousand	Main appropriation	Adjustments appropriation						
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	
Management: Public Sector Information and Communication Technology	5 801	—	—	—	(823)	—	(823)	4 978
E-Government	4 979	—	—	(795)	(644)	(64)	(1 503)	3 476
Information and Communication Technology Policy and Planning	5 512	—	—	28	—	64	92	5 604
Information and Communication Technology Infrastructure and Operations	27 624	—	—	(12 295)	—	—	(12 295)	15 329
Total	43 916	—	—	(13 062)	(1 467)	—	(14 529)	29 387
Economic classification								
Current payments	40 998	—	—	(13 062)	(1 467)	—	(14 529)	26 469
Compensation of employees	13 561	—	—	(2 590)	(1 467)	—	(4 057)	9 504
Goods and services	27 421	—	—	(10 472)	—	—	(10 472)	16 949
Interest and rent on land	16	—	—	—	—	—	—	16
Payments for capital assets	2 918	—	—	—	—	—	—	2 918
Machinery and equipment	2 773	—	—	—	—	—	—	2 773
Software and other intangible assets	145	—	—	—	—	—	—	145
Total	43 916	—	—	(13 062)	(1 467)	—	(14 529)	29 387

Programme 5: Service Delivery and Organisational Transformation

Programme of Service Delivery and Organisational Transformation								
Subprogramme		2012/13						
		Adjustments appropriation						
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand								
Management: Service Delivery and Organisational Transformation	3 095	–	–	–	–	(109)	(109)	2 986
Service Delivery Planning	2 060	–	–	376	–	270	646	2 706
Service Delivery Improvement Mechanisms	11 099	–	–	56	–	145	201	11 300
Organisational Development of the Public Sector	14 465	–	–	–	–	(12)	(12)	14 453
Community Development and Participation	5 112	–	–	–	–	605	605	5 717
Change Management Process and System	5 524	–	–	–	–	115	115	5 639
Integrated Access Mechanisms	5 534	–	–	28	–	(104)	(76)	5 458
Public Administration Leadership and Management Academy	123 492	–	–	–	–	892	892	124 384
Centre for Public Service Innovation	16 036	–	–	852	–	210	1 062	17 098
Public Service Education and Training Authority	22 086	–	–	–	–	209	209	22 295
Batho Pele	5 864	–	–	–	–	(1 120)	(1 120)	4 744
Total	214 367	–	–	1 312	–	1 101	2 413	216 780

Programme 5: Service Delivery and Organisational Transformation (continued)

Programme of Service Delivery and Organisational Transformation (continued)								
		2012/13						
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other Adjustments	Total adjustments appropriation	Adjusted appropriation
Economic classification								
Current payments	68 701	–	–	1 312	–	–	1 312	70 013
Compensation of employees	42 804	–	–	376	–	–	376	43 180
Goods and services	25 816	–	–	936	–	–	936	26 752
Interest and rent on land	81	–	–	–	–	–	–	81
Transfers and subsidies	145 617	–	–	–	–	1 101	1 101	146 718
Departmental agencies and accounts	145 578	–	–	–	–	1 101	1 101	146 679
Foreign governments and international organisations	39	–	–	–	–	–	–	39
Payments for capital assets	49	–	–	–	–	–	–	49
Machinery and equipment	49	–	–	–	–	–	–	49
Total	214 367	–	–	1 312	–	1 101	2 413	216 780

Programme 6: Governance and International Relations

Subprogramme		2012/13						
		Adjustments appropriation						
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other Adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand								
Management: Governance and International Relations	5 545	–	–	–	(1 000)	(220)	(1 220)	4 325
Integrity and Ethics Management	17 848	–	–	–	(2 964)	(233)	(3 197)	14 651
International Cooperation	11 507	–	–	–	–	(596)	(596)	10 911
Monitoring and Evaluation	8 437	–	–	–	–	1 565	1 565	10 002
African Peer Review Mechanism	8 296	–	–	–	–	748	748	9 044
Integrated Public Administration Reforms	22 336	–	–	(3 629)	(1 323)	(1 264)	(6 216)	16 120
Public Service Commission	158 466	–	–	2 000	–	1 071	3 071	161 537
Total	232 435	–	–	(1 629)	(5 287)	1 071	(5 845)	226 590
Economic classification								
Current payments	73 397	–	–	(3 629)	(5 287)	–	(8 916)	64 481
Compensation of employees	35 059	–	–	–	(3 250)	–	(3 250)	31 809
Goods and services	38 299	–	–	(3 629)	(2 037)	–	(5 666)	32 633
Interest and rent on land	39	–	–	–	–	–	–	39
Transfers and subsidies	159 025	–	–	2 000	–	1 071	3 071	162 096
Departmental agencies and accounts	158 466	–	–	2 000	–	1 071	3 071	161 537
Foreign governments and international organisations	559	–	–	–	–	–	–	559
Payments for capital assets	13	–	–	–	–	–	–	13
Machinery and equipment	13	–	–	–	–	–	–	13
Total	232 435	–	–	(1 629)	(5 287)	1 071	(5 845)	226 590

Details of adjustments to Estimates of National Expenditure 2012

Virements and shifts

Programmes					
1. Administration					
2. Human Resource Management and Development					
3. Labour Relations and Remuneration Management					
4. Public Sector Information and Communication Technology Management					
5. Service Delivery and Organisational Transformation					
6. Governance and International Relations					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(1 559)	Programme 1		98
Goods and services	Realignment of the budget	(98)	Households	For leave gratuity	98
Compensation of employees	Vacant post	(1 006)	Programme 2		1 006
			Compensation of employees	For improved conditions of service	1 006
	Vacant post	(455)	Programme 3		455
			Compensation of employees	For improved conditions of service	455
Shifts within the programme as percentage of programme budget		0.1%			
Virements to other programmes as percentage of programme budget		0.8%			
Programme 2		(1)	Programme 2		1
Goods and services	Realignment of the budget	(1)	Households	For leave gratuity	1
Shifts within the programme as percentage of programme budget		0.0%			
Virements to other programmes as percentage of programme budget		0.0%			
Programme 4		(13 090)	Programme 1		7 247
Goods and services	Delays in operationalisation of the Gateway Call Centre	(7 247)	Goods and services	For ministerial projects, such as for the development of a communication strategy for wage negotiation	7 247
Compensation of employees	Delays in operationalisation of the Gateway call Centre	(500)	Programme 2		500
			Goods and services	Provision for Senior Management Services Conference on service delivery	500
	Efficiency savings from a revised approach to the development of the policy framework for information communication technology governance	(2 417)	Programme 3		2 417
			Goods and services	For the Personnel Expenditure Review	2 417
	Delays in operationalisation of the Gateway Call Centre	(336)	Programme 5		336
			Goods and services	For the capacity building workshop	336
	Vacant posts ¹	(2 000)	Programme 6		2 000
			Departmental agencies and accounts	For the operational budget for the Public Service Commission	2 000
Compensation of employees	Vacant post	(214)	Programme 3		214
			Compensation of employees	For improved conditions of service	214
	Vacant post	(376)	Programme 5		376
Compensation of employees			Compensation of employees	For improved conditions of service	376
Shifts within the programme as percentage of programme budget		0.0%			
Virements to other programmes as percentage of programme budget²		29.8%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 6		(3 629)	Programme 1		420
Goods and services	Reduced travelling costs	(420)	Goods and services	Payment for interns	420
	Reduced municipal costs	(56)	Programme 2		56
	Savings from security services contract	(28)	Goods and services	Payment for interns	56
			Programme 4		28
			Goods and services	For the Personnel Expenditure Review and government housing scheme project	28
	Underspending due to delays in service provision from the State Information and Technology Agency	(2 525)	Programme 3		2 525
			Goods and services	Payment for interns	2 525
	Rescheduling of research projects	(600)	Programme 5		600
			Goods and services	Payment for interns	600
Shifts within the programme as percentage of programme budget		0.0%			
Virements to other programmes as percentage of programme budget		1.6%			
Total		(18 279)			18 279

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).

Declared savings – R6.807 million

Savings of R6.807 million have been declared, as follows:

Programme 1: Administration

R53 000 due to vacant posts

Programme 4: Public Sector Information and Communication Technology Management

R1.467 million due to vacant posts

Programme 6: Governance and International Relations

R3.250 million due to vacant posts

R2.037 million due to lower than budgeted municipal costs for the Urban Thusong Service Centres and security services contract costs as well as under-spending resulting from delays in the provision of information and communication technology specialised services by the State Information Technology Agency.

Other adjustments – R2.172 million

Adjustments due to significant and unforeseeable economic and financial events

An additional R2.172 million is allocated for higher personnel remuneration increases than the main budget provided for, as follows:

Programme 5: Service Delivery and Organisational Transformation

R892 000 million for the Public Administration Leadership and Management Academy

R209 000 million for the Public Sector Education and Training Authority

Programme 6: Governance and International Relations

R1.071 million for the Public Service Commission

Expenditure for 2011/12 and preliminary expenditure for 2012/13

Programme	2011/12 Expenditure outcome					2012/13 Preliminary expenditure		
	Adjusted appropriation	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted appropriation	Apr 11 - Mar 12	Apr 11 - Mar 12 % of adjusted appropriation	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation
R thousand								
Administration	169 663	72 064	42.5	150 329	88.6	187 229	65 407	34.9
Human Resource Management and Development	36 252	14 795	40.8	32 121	88.6	38 727	16 159	41.7
Labour Relations and Remuneration Management	25 969	7 973	30.7	24 579	94.6	28 139	12 826	45.6
Public Sector Information and Communication	39 157	7 066	18.0	34 704	88.6	29 387	7 233	24.6
Technology Management Service Delivery and Organisational Transformation	203 230	96 772	47.6	210 731	103.7	216 780	98 262	45.3
Governance and International Relations	215 882	94 529	43.8	193 005	89.4	226 590	102 769	45.4
Total	690 153	293 199	42.5	645 469	93.5	726 852	302 656	41.6
Economic classification								
Current payments	395 059	145 939	36.9	343 136	86.9	410 647	152 619	37.2
Compensation of employees	200 252	90 239	45.1	181 906	90.8	226 696	95 425	42.1
Goods and services	194 659	55 565	28.5	160 928	82.7	183 621	57 104	31.1
Interest and rent on land	148	135	91.2	302	204.1	330	90	27.3
Transfers and subsidies	291 067	143 652	49.4	295 800	101.6	309 503	148 203	47.9
Provinces and municipalities	2	1	50.0	–	0.0	–	–	0.0
Departmental agencies and accounts	290 416	143 466	49.4	293 079	100.9	308 216	147 224	47.8
Foreign governments and international organisations	478	3	0.6	671	140.4	598	198	33.1
Public corporations and private enterprises	–	–	0.0	–	0.0	–	10	0.0
Households	171	182	106.4	2 050	1198.8	689	771	111.9
Payments for capital assets	4 027	3 608	89.6	6 487	161.1	6 702	1 822	27.2
Machinery and equipment	3 893	3 608	92.7	6 408	164.6	6 457	1 822	28.2
Software and other intangible assets	134	–	0.0	79	59.0	245	–	0.0
Payments for financial assets	–	–	–	46	–	–	12	–
Total	690 153	293 199	42.5	645 469	93.5	726 852	302 656	41.6

Main expenditure trends for the first half of 2012/13

Total expenditure for 2011/12 was 93.5 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 was R302.656 million, or 41.6 per cent of the adjusted appropriation of R726.852 million for the year as a whole. In comparison, mid-year expenditure in 2011/12 was R293.199 million, or 42.5 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 increased by R9.457 million or 3.2 per cent, compared to expenditure in the first six months of 2011/12.

The main reason for this increase compared to 2011/12 is due to increased expenditure on compensation of employees as well as payments made to consultants.

Departmental receipts

R thousand	2011/12					2012/13			
	Adjusted estimate	Audited outcome				Actual receipts			
		Apr 11 - Sep 11	Apr 11 - Sep 11 adjusted estimate	Apr 11 - Mar 12	Apr 11 - Mar 12 adjusted estimate	Budget estimate	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 adjusted estimate
Departmental receipts	740	184	24.9	535	72.3	766	766	244	31.9
Sales of goods and services produced by department	270	123	45.6	245	90.7	286	286	121	42.3
Transfers received	–	84	–	84	–	–	–	–	–
Interest, dividends and rent on land	40	2	5.0	6	15.0	35	35	3	8.6
Transactions in financial assets and liabilities	430	(25)	(5.8)	200	46.5	445	445	120	27.0
Total	740	184	24.9	535	72.3	766	766	244	31.9

Main departmental revenue trends for the first half of 2012/13

Departmental revenue collection in the first six months of 2012/13 was R244 000, or 31.9 per cent of the adjusted revenue estimate of R766 000 for the year as a whole. In comparison, mid-year revenue collection in 2011/12 was R184 000, or 24.9 per cent of the 2011/12 adjusted estimate. Departmental revenue collection in the first six months of 2012/13 increased by R60 000 or 32.6 per cent, compared to revenue in the first six months of 2011/12.

The main reason for this increase compared to 2011/12 is due to increased revenue generated from parking fees and the recovery of previous years' bursary debts.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

Summary of changes to transfers and subsidies per programme								
2012/13								
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Administration								
Households								
Other transfers to households								
Current	-	-	-	98	-	590	688	688
Employee social benefits	-	-	-	98	-	590	688	688
Human Resource Management and Development								
Households								
Other transfers to households								
Current	-	-	-	1	-	-	1	1
Employee social benefit	-	-	-	1	-	-	1	1

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

Summary of changes to transfers and subsidies per programme (continued)								
2012/13								
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Service Delivery and Organisational Transformation								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	145 578	–	–	–	–	1 101	1 101	146 679
Public Administration Leadership and Management Academy	123 492	–	–	–	–	892	892	124 384
Public Sector Education Training Authority	22 086	–	–	–	–	209	209	22 295
Governance and International Relations								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	158 466	–	–	2 000	–	1 071	3 071	161 537
Public Service Commission	158 466	–	–	2 000	–	1 071	3 071	161 537

