

# Vote 12

## Public Service and Administration

### Adjusted budget summary

R thousand	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>875 074</b>	<b>875 074</b>	-	-
<b>of which:</b>				
Current payments	478 590	475 317	(3 273)	-
Transfers and subsidies	390 163	391 902	-	1 739
Payments for capital assets	6 321	7 850	-	1 529
Payments for financial assets	-	5	-	5
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	Outcome	Annual performance		
			Projected for 2014/15 as published in the 2014 ENE	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
Number of departments submitting annual human resource development implementation plans per year	Human Resource Management and Development	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	153	100	-
Number of departments equipped with tools and skills in employee health and wellness policies per year	Human Resource Management and Development		138	100	-
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	31	-
Number of expenditure review and research reports produced per year	Labour Relations and Remuneration Management		4	-	-
Total number of Thusong service centres providing citizen focused services	Public Sector Information and Communication Technology Management		100	5	-
Number of departments in which quality methodologies on business process management have been rolled out per year	Service Delivery and Organisational Transformation		14	3	-
Number of national and provincial departments in which training in Batho Pele principles is conducted per year	Service Delivery and Organisational Transformation		20	4	-
Number of departments assisted with organisational development interventions per year	Service Delivery and Organisational Transformation		15	13	-
Number of departments supported with capacity building and assistance with the development of delegations per year	Service Delivery and Organisational Transformation		10	9	-
Number of national and provincial departments supported with the development of service delivery improvement plans per year	Service Delivery and Organisational Transformation		62	34	-

2014 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2014/15 as published in the 2014 ENE	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
Number of departments in which employee satisfaction surveys are conducted per year	Governance and International Relations		10	-	-
Number of international governance and public administration projects implemented through departments and international agencies	Governance and International Relations	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	4	4	-
Number of international bilateral and multilateral engagements facilitated and coordinated per year	Governance and International Relations		4	9	-

Mid-year progress

The department was unable to conduct expenditure reviews and compile research reports as planned. This was due to capacity constraints in the chief directorate responsible for delivery on this indicator, which the department is currently rectifying.

The department has only managed to ensure the functionality of 5 of the 100 connected Thusong service centres mainly due to an internal restructuring.

In relation to the rollout of quality methodologies on business process management, the department supported fewer departments than planned in the first six months of 2014/15. The plan is to conduct workshops on the implementation of selected business processes with 27 departments in November 2014, which should result in the target being exceeded.

The department has fallen behind in providing training on the Batho Pele principles to national and provincial departments, as a result of the organisational restructuring that took place. The *Governance and International Relations* programme will no longer conduct employee satisfaction surveys this year, due to a change in strategic focus.

As the department managed to facilitate and coordinate more international bilateral and multilateral engagements in the first six months of 2014/15, the target of 4 was exceeded.

Adjusted Estimates of National Expenditure 2014

Programme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Administration	211 409	-	-	(3 985)	-	-	-	(3 985)	207 424
Human Resource Management and Development	37 557	-	-	710	-	-	-	710	38 267
Labour Relations and Remuneration Management	48 482	-	-	5 599	-	-	-	5 599	54 081
Public Sector Information and Communication Technology Management	37 554	-	-	(2 149)	-	-	-	(2 149)	35 405
Service Delivery and Organisational Transformation	237 764	-	-	7 910	-	-	-	7 910	245 674
Governance and International Relations	302 308	-	-	(8 085)	-	-	-	(8 085)	294 223
<b>Total</b>	<b>875 074</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>875 074</b>

Economic classification	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand									
<b>Current payments</b>	<b>478 590</b>	-	-	<b>(3 273)</b>	-	-	-	<b>(3 273)</b>	<b>475 317</b>
Compensation of employees	265 846	-	-	(6 600)	-	-	-	(6 600)	259 246
Goods and services	212 744	-	-	3 327	-	-	-	3 327	216 071
<b>Transfers and subsidies</b>	<b>390 163</b>	-	-	<b>1 739</b>	-	-	-	<b>1 739</b>	<b>391 902</b>
Provinces and municipalities	-	-	-	4	-	-	-	4	4
Departmental agencies and accounts	389 336	-	-	-	-	-	-	-	389 336
Foreign governments and international organisations	827	-	-	-	-	-	-	-	827
Households	-	-	-	1 735	-	-	-	1 735	1 735
<b>Payments for capital assets</b>	<b>6 321</b>	-	-	<b>1 529</b>	-	-	-	<b>1 529</b>	<b>7 850</b>
Machinery and equipment	5 851	-	-	1 529	-	-	-	1 529	7 380
Software and other intangible assets	470	-	-	-	-	-	-	-	470
<b>Payments for financial assets</b>	<b>-</b>	-	-	<b>5</b>	-	-	-	<b>5</b>	<b>5</b>
<b>Total</b>	<b>875 074</b>	-	-	<b>-</b>	-	-	-	<b>-</b>	<b>875 074</b>

**Programme 1: Administration**

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand									
Ministry	46 720	-	-	(2 500)	-	-	-	(2 500)	44 220
Departmental Management	9 587	-	-	-	-	-	-	-	9 587
Corporate Services	91 159	-	-	8 515	-	-	-	8 515	99 674
Finance Administration	20 866	-	-	-	-	-	-	-	20 866
Internal Audit	5 814	-	-	-	-	-	-	-	5 814
Office Accommodation	37 263	-	-	(10 000)	-	-	-	(10 000)	27 263
<b>Total</b>	<b>211 409</b>	-	-	<b>(3 985)</b>	-	-	-	<b>(3 985)</b>	<b>207 424</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>206 937</b>	-	-	<b>(6 476)</b>	-	-	-	<b>(6 476)</b>	<b>200 461</b>
Compensation of employees	100 780	-	-	(6 251)	-	-	-	(6 251)	94 529
Goods and services	106 157	-	-	(225)	-	-	-	(225)	105 932
<b>Transfers and subsidies</b>	<b>67</b>	-	-	<b>1 555</b>	-	-	-	<b>1 555</b>	<b>1 622</b>
Provinces and municipalities	-	-	-	4	-	-	-	4	4
Departmental agencies and accounts	67	-	-	-	-	-	-	-	67
Households	-	-	-	1 551	-	-	-	1 551	1 551
<b>Payments for capital assets</b>	<b>4 405</b>	-	-	<b>931</b>	-	-	-	<b>931</b>	<b>5 336</b>
Machinery and equipment	4 285	-	-	931	-	-	-	931	5 216
Software and other intangible assets	120	-	-	-	-	-	-	-	120
<b>Payments for financial assets</b>	<b>-</b>	-	-	<b>5</b>	-	-	-	<b>5</b>	<b>5</b>
<b>Total</b>	<b>211 409</b>	-	-	<b>(3 985)</b>	-	-	-	<b>(3 985)</b>	<b>207 424</b>

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

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Management: Human Resource Management	2 929	-	-	-	-	-	-	-	2 929
Senior Management Services	4 870	-	-	(100)	-	-	-	(100)	4 770
Human Resource Planning, Performances and Practice	10 234	-	-	(200)	-	-	-	(200)	10 034
Diversity Management	5 363	-	-	-	-	-	-	-	5 363
Employee Health and Wellness	5 044	-	-	-	-	-	-	-	5 044
Human Resource Development	5 798	-	-	1 250	-	-	-	1 250	7 048
Integrated Financial Management Systems	3 319	-	-	(240)	-	-	-	(240)	3 079
<b>Total</b>	<b>37 557</b>	<b>-</b>	<b>-</b>	<b>710</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>710</b>	<b>38 267</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>37 383</b>	<b>-</b>	<b>-</b>	<b>669</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>669</b>	<b>38 052</b>
Compensation of employees	30 610	-	-	(41)	-	-	-	(41)	30 569
Goods and services	6 773	-	-	710	-	-	-	710	7 483
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41</b>	<b>41</b>
Households	-	-	-	41	-	-	-	41	41
<b>Payments for capital assets</b>	<b>174</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>174</b>
Machinery and equipment	174	-	-	-	-	-	-	-	174
<b>Total</b>	<b>37 557</b>	<b>-</b>	<b>-</b>	<b>710</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>710</b>	<b>38 267</b>

**Programme 3: Labour Relations and Remuneration Management**

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Management: Labour Relations and Remuneration	3 433	-	-	183	-	-	-	183	3 616
Remuneration and Market Analysis	20 362	-	-	6 354	-	-	-	6 354	26 716
Conditions of Service	13 146	-	-	(362)	-	-	-	(362)	12 784
Labour Relations and Negotiations	11 541	-	-	(576)	-	-	-	(576)	10 965
<b>Total</b>	<b>48 482</b>	<b>-</b>	<b>-</b>	<b>5 599</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 599</b>	<b>54 081</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>48 345</b>	<b>-</b>	<b>-</b>	<b>5 587</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 587</b>	<b>53 932</b>
Compensation of employees	26 995	-	-	2 988	-	-	-	2 988	29 983
Goods and services	21 350	-	-	2 599	-	-	-	2 599	23 949
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>12</b>
Households	-	-	-	12	-	-	-	12	12
<b>Payments for capital assets</b>	<b>137</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>137</b>
Machinery and equipment	137	-	-	-	-	-	-	-	137
<b>Total</b>	<b>48 482</b>	<b>-</b>	<b>-</b>	<b>5 599</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 599</b>	<b>54 081</b>

**Programme 4: Public Sector Information and Communication Technology Management**

Subprogramme	2014/15									
	Main appropriation	Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand										
Management: Public Sector Information and Communication Technology	2 822	-	-	98	-	-	-	98	2 920	
E-Government	5 318	-	-	978	-	-	-	978	6 296	
Information and Communication Technology Policy and Planning	7 764	-	-	(36)	-	-	-	(36)	7 728	
Information and Communication Technology Infrastructure and Operations	21 650	-	-	(3 189)	-	-	-	(3 189)	18 461	
<b>Total</b>	<b>37 554</b>	<b>-</b>	<b>-</b>	<b>(2 149)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2 149)</b>	<b>35 405</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>37 476</b>	<b>-</b>	<b>-</b>	<b>(2 151)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2 151)</b>	<b>35 325</b>	
Compensation of employees	14 948	-	-	(2)	-	-	-	(2)	14 946	
Goods and services	22 528	-	-	(2 149)	-	-	-	(2 149)	20 379	
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	
Households	-	-	-	2	-	-	-	2	2	
<b>Payments for capital assets</b>	<b>78</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>78</b>	
Machinery and equipment	78	-	-	-	-	-	-	-	78	
<b>Total</b>	<b>37 554</b>	<b>-</b>	<b>-</b>	<b>(2 149)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2 149)</b>	<b>35 405</b>	

**Programme 5: Service Delivery and Organisational Transformation**

Subprogramme	2014/15									
	Main appropriation	Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand										
Management: Service Delivery and Organisational Transformation	3 304	-	-	(178)	-	-	-	(178)	3 126	
Service Delivery Planning	4 318	-	-	178	-	-	-	178	4 496	
Service Delivery Improvement Mechanisms	10 000	-	-	650	-	-	-	650	10 650	
Organisational Development of the Public Sector	14 757	-	-	-	-	-	-	-	14 757	
Community Development and Participation	5 379	-	-	-	-	-	-	-	5 379	
Change Management	4 594	-	-	-	-	-	-	-	4 594	
Process and System Integrated Access Mechanisms	4 310	-	-	1 410	-	-	-	1 410	5 720	
National School of Government	138 508	-	-	-	-	-	-	-	138 508	
Centre for Public Service Innovation	22 304	-	-	3 000	-	-	-	3 000	25 304	
Public Service Sector Education and Training Authority	24 706	-	-	-	-	-	-	-	24 706	
Batho Pele	5 584	-	-	2 850	-	-	-	2 850	8 434	
<b>Total</b>	<b>237 764</b>	<b>-</b>	<b>-</b>	<b>7 910</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 910</b>	<b>245 674</b>	

**Programme 5: Service Delivery and Organisational Transformation (continued)**

Economic classification	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
<b>Current payments</b>	<b>74 106</b>	-	-	<b>7 305</b>	-	-	-	<b>7 305</b>	<b>81 411</b>
Compensation of employees	49 249	-	-	543	-	-	-	543	49 792
Goods and services	24 857	-	-	6 762	-	-	-	6 762	31 619
<b>Transfers and subsidies</b>	<b>163 238</b>	-	-	<b>7</b>	-	-	-	<b>7</b>	<b>163 245</b>
Departmental agencies and accounts	163 238	-	-	-	-	-	-	-	163 238
Households	-	-	-	7	-	-	-	7	7
<b>Payments for capital assets</b>	<b>420</b>	-	-	<b>598</b>	-	-	-	<b>598</b>	<b>1 018</b>
Machinery and equipment	420	-	-	598	-	-	-	598	1 018
<b>Total</b>	<b>237 764</b>	-	-	<b>7 910</b>	-	-	-	<b>7 910</b>	<b>245 674</b>

**Programme 6: Governance and International Relations**

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Management: Governance and International Relations	3 662	-	-	(523)	-	-	-	(523)	3 139
Integrity and Ethics Management	12 813	-	-	(1 982)	-	-	-	(1 982)	10 831
International Cooperation	10 545	-	-	-	-	-	-	-	10 545
Monitoring and Evaluation	22 966	-	-	(5 380)	-	-	-	(5 380)	17 586
African Peer Review Mechanism	11 296	-	-	(200)	-	-	-	(200)	11 096
Integrated Public Administration Reforms	14 995	-	-	-	-	-	-	-	14 995
Public Service Commission	226 031	-	-	-	-	-	-	-	226 031
<b>Total</b>	<b>302 308</b>	-	-	<b>(8 085)</b>	-	-	-	<b>(8 085)</b>	<b>294 223</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>74 343</b>	-	-	<b>(8 207)</b>	-	-	-	<b>(8 207)</b>	<b>66 136</b>
Compensation of employees	43 264	-	-	(3 837)	-	-	-	(3 837)	39 427
Goods and services	31 079	-	-	(4 370)	-	-	-	(4 370)	26 709
<b>Transfers and subsidies</b>	<b>226 858</b>	-	-	<b>122</b>	-	-	-	<b>122</b>	<b>226 980</b>
Departmental agencies and accounts	226 031	-	-	-	-	-	-	-	226 031
Foreign governments and international organisations	827	-	-	-	-	-	-	-	827
Households	-	-	-	122	-	-	-	122	122
<b>Payments for capital assets</b>	<b>1 107</b>	-	-	-	-	-	-	-	<b>1 107</b>
Machinery and equipment	757	-	-	-	-	-	-	-	757
Software and other intangible assets	350	-	-	-	-	-	-	-	350
<b>Total</b>	<b>302 308</b>	-	-	<b>(8 085)</b>	-	-	-	<b>(8 085)</b>	<b>294 223</b>

## Details of adjustments to the Estimates of National Expenditure 2014

### 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
<b>Programme 1</b>		<b>(7 891)</b>	<b>Programme 1</b>		<b>940</b>
Goods and services	Cost containment measures effected on communication and advertising	(931)	Machinery and equipment	Car for the minister and payment of other capital assets	931
	Cost containment measures effected on communication and advertising	(5)	Payments for financial assets	Damages and losses	5
	Reallocation of funding for contractors due to over-budgeting for the item in the 2014 ENE	(4)	Provinces and municipalities	Vehicle licences	4
	Cost containment measures effected on computer services and consultants	(500)	<b>Programme 3</b>		<b>500</b>
	Cost containment measures effected on operating payments	(200)	Goods and services	Extension of the term of the Presidential Public Service Remuneration Review Commission	500
			<b>Programme 6</b>		<b>200</b>
			Goods and services	Projected funding shortfall in the ethics and integrity unit	200
Compensation of employees	Vacant posts	(1 551)	<b>Programme 1</b>		<b>1 551</b>
	Vacant posts	(1 700)	Households	Leave gratuities	1 551
	Vacant posts	(550)	<b>Programme 3</b>		<b>1 700</b>
	Vacant posts	(1 900)	Compensation of employees	Extension of the term of the Presidential Public Service Remuneration Review Commission	1 700
	Vacant posts	(550)	<b>Programme 5</b>		<b>3 000</b>
	Vacant posts	(550)	Compensation of employees	Additional capacity for the Centre for Public Service Innovation	550
	Vacant posts	(1 900)	Goods and services	IT and financial systems for the Centre for Public Service Innovation	1 900
	Vacant posts	(550)	Machinery and equipment	IT and financial systems for the Centre for Public Service Innovation	550
Shifts within the programme as a percentage of the programme budget		1.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>2.6%</b>			
<b>Programme 2</b>		<b>(381)</b>	<b>Programme 6</b>		<b>340</b>
Goods and services	Cost containment measures effected on travel and subsistence	(340)	Goods and services	Projected shortfall in the ethics and integrity unit	340
Compensation of employees	Vacant posts	(41)	<b>Programme 2</b>		<b>41</b>
			Households	Leave gratuities	41
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.9%</b>			
<b>Programme 3</b>		<b>(1 062)</b>	<b>Programme 2</b>		<b>1 050</b>
Goods and services	Cost containment measures effected on consultants and travel and subsistence	(1 050)	Goods and services	Projected shortfall in the graduate and youth development recruitment programme	1 050
Compensation of employees	Vacant posts	(12)	<b>Programme 3</b>		<b>12</b>
			Households	Leave gratuities	12
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>2.2%</b>			

2014 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>(2 151)</b>	<b>Programme 3</b>		<b>2 149</b>
Goods and services	Underspending in initial budget due to delays in the ICT connection of the Thusong service centres	(2 149)	Goods and services	Extension of the term of the Presidential Public Service Remuneration Review Commission	2 149
Compensation of employees	Vacant posts	(2)	<b>Programme 4</b>		<b>2</b>
			Households	Leave gratuities	2
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>5.7%</b>			
<b>Programme 5</b>		<b>(55)</b>	<b>Programme 5</b>		<b>55</b>
Goods and services	Cost containment measures effected on computer services and consultants	(48)	Machinery and equipment	Shortfall in payment of capital assets	48
Compensation of employees	Vacant posts	(7)	Households	Leave gratuities	7
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 6</b>		<b>(8 747)</b>	<b>Programme 1</b>		<b>1 415</b>
Goods and services	Cost containment measures effected on travel and subsistence	(1 415)	Goods and services	Projected shortfall in departmental legal services	1 415
	Cost containment measures effected on travel and subsistence	(1 000)	<b>Programme 3</b>		<b>1 000</b>
	Cost containment measures effected on travel and subsistence	(2 495)	Goods and services	Extension of the term of the Presidential Public Service Remuneration Review Commission	1 000
Compensation of employees	Vacant posts	(1 300)	<b>Programme 5</b>		<b>2 495</b>
	Vacant posts	(2 415)	Goods and services	Annual Batho Pele awards	2 495
	Vacant posts	(122)	<b>Programme 3</b>		<b>1 300</b>
			Compensation of employees	Extension of the term of the Presidential Public Service Remuneration Review Commission	1 300
			<b>Programme 5</b>		<b>2 415</b>
			Goods and services	Annual Batho Pele awards	2 415
			<b>Programme 6</b>		<b>122</b>
			Households	Leave gratuities	122
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>2.9%</b>			
<b>Total</b>		<b>(20 287)</b>			<b>20 287</b>

## Expenditure outcome for 2013/14 and actual expenditure for 2014/15

Programme	2013/14 Audited outcome					2014/15 Actual expenditure			
	Adjusted appropriation	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation
R thousand									
Administration	192 802	98 308	51.0	210 161	109.0	207 424	23.7	84 731	40.8
Human Resource Management and Development	43 239	19 091	44.2	39 286	90.9	38 267	4.4	18 080	47.2
Labour Relations and Remuneration Management	53 034	12 260	23.1	28 578	53.9	54 081	6.2	16 708	30.9
Public Sector Information and Communication Technology Management	36 260	12 518	34.5	25 773	71.1	35 405	4.0	7 484	21.1
Service Delivery and Organisational Transformation	234 024	100 446	42.9	231 553	98.9	245 674	28.1	134 874	54.9
Governance and International Relations	270 372	139 872	51.7	273 752	101.3	294 223	33.6	138 011	46.9
<b>Total</b>	<b>829 731</b>	<b>382 495</b>	<b>46.1</b>	<b>809 103</b>	<b>97.5</b>	<b>875 074</b>	<b>100.0</b>	<b>399 888</b>	<b>45.7</b>



Economic classification	2013/14					2014/15				
	Adjusted appropriation	Audited outcome		Apr 13 - Mar 14		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
Apr 13 - Sep 13		Apr 13 - Sep 13 % of adjusted appropriation	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted appropriation	Apr 14 - Sep 14			Apr 14 - Sep 14 % of adjusted appropriation		
R thousand										
<b>Current payments</b>	<b>467 533</b>	<b>209 959</b>	<b>44.9</b>	<b>442 280</b>	<b>94.6</b>	<b>475 317</b>	<b>54.3</b>	<b>185 964</b>	<b>39.1</b>	
Compensation of employees	267 163	118 786	44.5	241 488	90.4	259 246	29.6	122 377	47.2	
Goods and services	200 370	91 173	45.5	200 792	100.2	216 071	24.7	63 587	29.4	
<b>Transfers and subsidies</b>	<b>357 947</b>	<b>167 304</b>	<b>46.7</b>	<b>358 225</b>	<b>100.1</b>	<b>391 902</b>	<b>44.8</b>	<b>210 533</b>	<b>53.7</b>	
Provinces and municipalities	1	2	200.0	4	400.0	4	0.0	4	100.0	
Departmental agencies and accounts	356 476	166 290	46.6	356 370	100.0	389 336	44.5	209 339	53.8	
Foreign governments and international organisations	908	429	47.2	1 016	111.9	827	0.1	21	2.5	
Households	562	583	103.7	835	148.6	1 735	0.2	1 169	67.4	
<b>Payments for capital assets</b>	<b>4 251</b>	<b>5 150</b>	<b>121.1</b>	<b>8 436</b>	<b>198.4</b>	<b>7 850</b>	<b>0.9</b>	<b>3 386</b>	<b>43.1</b>	
Machinery and equipment	4 251	5 017	118.0	7 953	187.1	7 380	0.8	3 375	45.7	
Software and other intangible assets	-	133	0.0	483	0.0	470	0.1	11	2.3	
<b>Payments for financial assets</b>	<b>-</b>	<b>82</b>	<b>0.0</b>	<b>162</b>	<b>0.0</b>	<b>5</b>	<b>0.0</b>	<b>5</b>	<b>100.0</b>	
<b>Total</b>	<b>829 731</b>	<b>382 495</b>	<b>46.1</b>	<b>809 103</b>	<b>97.5</b>	<b>875 074</b>	<b>100.0</b>	<b>399 888</b>	<b>45.7</b>	

### Expenditure trends for the first half of 2014/15

Total expenditure in 2013/14 was 97.5 per cent of the 2013/14 adjusted appropriation. Expenditure in the first six months of 2014/15 was R399.888 million, or 45.7 per cent of the adjusted appropriation of R875.074 million for the year. In comparison, mid-year expenditure in 2013/14 was R382.495 million, or 46.1 per cent of the 2013/14 adjusted appropriation. Compared to the first six months of 2013/14, expenditure over the same period in 2014/15 increased by R17.393 million, or 4.5 per cent. This was mainly due to more funds being transferred to the National School of Government.

### Departmental receipts

	2013/14					2014/15				
	Adjusted estimate	Audited outcome		Apr 13 - Mar 14		Budget estimate	Actual receipts		Apr 14 - Sep 14	
Apr 13 - Sep 13		Apr 13 - Sep 13 % of adjusted estimate	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted estimate	Adjusted estimate		Adjusted receipts estimate/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate	
R thousand										
<b>Departmental receipts</b>	<b>1 151</b>	<b>888</b>	<b>77.2</b>	<b>1 293</b>	<b>112.3</b>	<b>831</b>	<b>1 202</b>	<b>100.0</b>	<b>784</b>	<b>65.2</b>
Sales of goods and services produced by department	234	119	50.9	261	111.5	316	526	43.8	348	66.2
Transfers received	675	675	100.0	675	100.0	-	-	0.0	-	0.0
Interest, dividends and rent on land	5	1	20.0	2	40.0	40	10	0.8	2	20.0
Transactions in financial assets and liabilities	237	93	39.2	355	149.8	475	666	55.4	434	65.2
<b>Total</b>	<b>1 151</b>	<b>888</b>	<b>77.2</b>	<b>1 293</b>	<b>112.3</b>	<b>831</b>	<b>1 202</b>	<b>100.0</b>	<b>784</b>	<b>65.2</b>

### Revenue trends for the first half of 2014/15

Revenue in the first six months of 2014/15 was R784 000 or 65.2 per cent of the adjusted revenue estimate of R1.202 million for the year. In comparison, mid-year revenue in 2013/14 was R888 000 or 77.2 per cent of the 2013/14 adjusted estimate. Compared to the first six months of 2013/14, revenue over the same period in 2014/15 decreased by R104 000 or 11.7 per cent. This was mainly because the department did not receive a sponsorship for the IT summit, which it had received in previous years.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	2014/15							Adjusted appropriation	
	Main appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
<b>Administration</b>									
<b>Provinces and municipalities</b>									
<b>Municipalities</b>									
<b>Municipal bank accounts</b>									
<b>Current</b>	-	-	-	4	-	-	-	4	4
Vehicle licences	-	-	-	4	-	-	-	4	4
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	-	-	-	1 551	-	-	-	1 551	1 551
Employee social benefits	-	-	-	1 551	-	-	-	1 551	1 551
<b>Human Resource Management and Development</b>									
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	-	-	-	41	-	-	-	41	41
Employee social benefits	-	-	-	41	-	-	-	41	41
<b>Labour Relations and Remuneration Management</b>									
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	-	-	-	12	-	-	-	12	12
Employee social benefits	-	-	-	12	-	-	-	12	12
<b>Public Sector Information and Communication Technology Management</b>									
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	-	-	-	2	-	-	-	2	2
Employee social benefits	-	-	-	2	-	-	-	2	2
<b>Service Delivery and Organisational Transformation</b>									
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	-	-	-	7	-	-	-	7	7
Employee social benefits	-	-	-	7	-	-	-	7	7
<b>Governance and International Relations</b>									
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	-	-	-	122	-	-	-	122	122
Employee social benefits	-	-	-	122	-	-	-	122	122