

# Vote 10

## Public Service and Administration

### Adjusted budget summary

R thousand	2016/17			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated of which:</b>	<b>770 380</b>	<b>779 846</b>	<b>-</b>	<b>9 466</b>
Current payments	443 783	434 090	(9 693)	-
Transfers and subsidies	323 634	335 464	-	11 830
Payments for capital assets	2 963	10 288	-	7 325
Payments for financial assets	-	4	-	4
Executive authority	Minister of Public Service and Administration			
Accounting officer	Director-General of Public Service and Administration			
Website address	www.dpsa.gov.za			

### Vote purpose

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 2016/17 as published in the 2016 ENE	Achieved in the first six months of 2016/17 (April to September)	Changed target for 2016/17
Number of selected departments in which the implementation of the productivity management framework is monitored per year	Policy Development, Research and Analysis	Outcome 12: An efficient, effective and development oriented public service	2	2	-
Number of reports on the monitoring of vacancy rate trends and turnaround times for filling vacant positions in the public service submitted to the Minister of Public Service and Administration per year	Labour Relations and Human Resource Management		2	1	-
Number of human resource development forum meetings held per year by the department to provide support to national and provincial departments with the appointment of youth into learnership, internship and artisan programmes in the public service	Labour Relations and Human Resource Management		10	3	-
Develop the e-enablement security guidelines for the public service	Government Chief Information Officer		Issue guidelines	Guidelines developed and awaiting approval	-
Number of service delivery improvement plans received per year from provincial and national departments with quality assessments rated as good	Service Delivery Support		78	29	-
Number of national workshops per year to support departments in preparing for the implementation of the directive on compulsory capacity development, mandatory training days and minimum entry requirements for senior management members in the public service	Governance of Public Administration		4	4	-

### Mid-year progress

The department is on track with some of its targets for the first six months of 2016/17. The e-enablement security guidelines were developed in 2015/16 and are in the process of being issued. The department

continues to monitor 2 selected departments on the implementation of the productivity management framework.

The department held only 3 of the annual target of 10 human resource development forum meetings to provide support to national and provincial departments with the appointment of youth into learnership, internship and artisan programmes in the public service. This was due to delays in finalising the human resource development strategic framework and the revised determination on internships, which informs the content of the forum meetings.

The department managed to conduct all 4 national workshops to support departments in preparing for the implementation of the directive on compulsory capacity development in 2015/16.

## Adjusted Estimates of National Expenditure 2016

Programme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Administration	215 654	-	-	8 830	(1 500)	-	7 330	222 984
Policy Development, Research and Analysis	32 126	-	-	(3 823)	-	-	(3 823)	28 303
Labour Relations and Human Resource Management	81 377	-	-	(3 913)	-	-	(3 913)	77 464
Government Chief Information Officer	20 885	-	-	(2 020)	-	-	(2 020)	18 865
Service Delivery Support	138 057	-	-	2 500	-	15 966	18 466	156 523
Governance of Public Administration	282 281	-	-	(1 574)	(5 000)	-	(6 574)	275 707
<b>Total</b>	<b>770 380</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(6 500)</b>	<b>15 966</b>	<b>9 466</b>	<b>779 846</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>443 783</b>	<b>-</b>	<b>-</b>	<b>(8 193)</b>	<b>(1 500)</b>	<b>-</b>	<b>(9 693)</b>	<b>434 090</b>
Compensation of employees	272 814	-	-	(845)	(1 500)	-	(2 345)	270 469
Goods and services	170 969	-	-	(7 348)	-	-	(7 348)	163 621
<b>Transfers and subsidies</b>	<b>323 634</b>	<b>-</b>	<b>-</b>	<b>864</b>	<b>(5 000)</b>	<b>15 966</b>	<b>11 830</b>	<b>335 464</b>
Provinces and municipalities	6	-	-	-	-	-	-	6
Departmental agencies and accounts	321 573	-	-	(121)	(5 000)	15 966	10 845	332 418
Foreign governments and international organisations	2 055	-	-	140	-	-	140	2 195
Households	-	-	-	845	-	-	845	845
<b>Payments for capital assets</b>	<b>2 963</b>	<b>-</b>	<b>-</b>	<b>7 325</b>	<b>-</b>	<b>-</b>	<b>7 325</b>	<b>10 288</b>
Machinery and equipment	2 963	-	-	7 325	-	-	7 325	10 288
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>
<b>Total</b>	<b>770 380</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(6 500)</b>	<b>15 966</b>	<b>9 466</b>	<b>779 846</b>

### Programme 1: Administration

Subprogramme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Ministry	41 248	-	-	2 201	(1 500)	-	701	41 949
Departmental Management	3 157	-	-	(4)	-	-	(4)	3 153
Corporate Services	76 441	-	-	3 993	-	-	3 993	80 434
Finance Administration	23 053	-	-	2 566	-	-	2 566	25 619
Internal Audit	5 144	-	-	(120)	-	-	(120)	5 024
Legal Services	5 012	-	-	225	-	-	225	5 237
International Relations	10 114	-	-	(31)	-	-	(31)	10 083
Office Accommodation	51 485	-	-	-	-	-	-	51 485
<b>Total</b>	<b>215 654</b>	<b>-</b>	<b>-</b>	<b>8 830</b>	<b>(1 500)</b>	<b>-</b>	<b>7 330</b>	<b>222 984</b>

**Programme 1: Administration (continued)**

Economic classification	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
<b>Current payments</b>	<b>213 275</b>	-	-	<b>1 979</b>	<b>(1 500)</b>	-	<b>479</b>	<b>213 754</b>
Compensation of employees	112 158	-	-	(175)	(1 500)	-	(1 675)	110 483
Goods and services	101 117	-	-	2 154	-	-	2 154	103 271
<b>Transfers and subsidies</b>	<b>741</b>	-	-	<b>194</b>	-	-	<b>194</b>	<b>935</b>
Provinces and municipalities	6	-	-	-	-	-	-	6
Departmental agencies and accounts	145	-	-	(121)	-	-	(121)	24
Foreign governments and international organisations	590	-	-	140	-	-	140	730
Households	-	-	-	175	-	-	175	175
<b>Payments for capital assets</b>	<b>1 638</b>	-	-	<b>6 657</b>	-	-	<b>6 657</b>	<b>8 295</b>
Machinery and equipment	1 638	-	-	6 657	-	-	6 657	8 295
<b>Total</b>	<b>215 654</b>	-	-	<b>8 830</b>	<b>(1 500)</b>	-	<b>7 330</b>	<b>222 984</b>

**Programme 2: Policy Development, Research and Analysis**

Subprogramme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Management: Policy Development, Research and Analysis	2 636	-	-	(13)	-	-	(13)	2 623
Policy Oversight, Development and Knowledge Management	4 404	-	-	(72)	-	-	(72)	4 332
Macro Policy Modelling and Costing	1 384	-	-	(23)	-	-	(23)	1 361
Integrated Public Sector Reform	4 789	-	-	(2 900)	-	-	(2 900)	1 889
Transformation Policies and Programmes	4 594	-	-	(272)	-	-	(272)	4 322
Research and Analysis	4 009	-	-	(224)	-	-	(224)	3 785
Productivity and Efficiency Studies	5 849	-	-	(73)	-	-	(73)	5 776
Public Service Access Norms and Mechanisms	4 461	-	-	(246)	-	-	(246)	4 215
<b>Total</b>	<b>32 126</b>	-	-	<b>(3 823)</b>	-	-	<b>(3 823)</b>	<b>28 303</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>31 903</b>	-	-	<b>(3 824)</b>	-	-	<b>(3 824)</b>	<b>28 079</b>
Compensation of employees	22 520	-	-	(1)	-	-	(1)	22 519
Goods and services	9 383	-	-	(3 823)	-	-	(3 823)	5 560
<b>Transfers and subsidies</b>	-	-	-	<b>1</b>	-	-	<b>1</b>	<b>1</b>
Households	-	-	-	1	-	-	1	1
<b>Payments for capital assets</b>	<b>223</b>	-	-	-	-	-	-	<b>223</b>
Machinery and equipment	223	-	-	-	-	-	-	223
<b>Total</b>	<b>32 126</b>	-	-	<b>(3 823)</b>	-	-	<b>(3 823)</b>	<b>28 303</b>

**Programme 3: Labour Relations and Human Resource Management**

Subprogramme	2016/17							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Management: Labour Relations and Human Resource Management	3 860	-	-	(439)	-	-	(439)	3 421
Labour Relations, Negotiations and Discipline Management	9 583	-	-	(901)	-	-	(901)	8 682
Workplace Environment Management	5 474	-	-	(116)	-	-	(116)	5 358
Human Resource Development	4 822	-	-	(643)	-	-	(643)	4 179
Remuneration and Job Grading	28 691	-	-	(2 665)	-	-	(2 665)	26 026
Employee Benefits	16 779	-	-	1 160	-	-	1 160	17 939
Human Resource Planning, Employment Practices and Performance Management	12 168	-	-	(309)	-	-	(309)	11 859
<b>Total</b>	<b>81 377</b>	<b>-</b>	<b>-</b>	<b>(3 913)</b>	<b>-</b>	<b>-</b>	<b>(3 913)</b>	<b>77 464</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>80 949</b>	<b>-</b>	<b>-</b>	<b>(4 617)</b>	<b>-</b>	<b>-</b>	<b>(4 617)</b>	<b>76 332</b>
Compensation of employees	58 116	-	-	(536)	-	-	(536)	57 580
Goods and services	22 833	-	-	(4 081)	-	-	(4 081)	18 752
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>536</b>	<b>-</b>	<b>-</b>	<b>536</b>	<b>536</b>
Households	-	-	-	536	-	-	536	536
<b>Payments for capital assets</b>	<b>428</b>	<b>-</b>	<b>-</b>	<b>168</b>	<b>-</b>	<b>-</b>	<b>168</b>	<b>596</b>
Machinery and equipment	428	-	-	168	-	-	168	596
<b>Total</b>	<b>81 377</b>	<b>-</b>	<b>-</b>	<b>(3 913)</b>	<b>-</b>	<b>-</b>	<b>(3 913)</b>	<b>77 464</b>

**Programme 4: Government Chief Information Officer**

Subprogramme	2016/17							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Management: Government Chief Information Officer	2 903	-	-	(655)	-	-	(655)	2 248
Public Service ICT E-enablement	5 849	-	-	(606)	-	-	(606)	5 243
Public Service ICT Stakeholder Management	6 377	-	-	(303)	-	-	(303)	6 074
Public Service ICT Risk Management	4 466	-	-	(417)	-	-	(417)	4 049
Public Service ICT Service Management	1 290	-	-	(39)	-	-	(39)	1 251
<b>Total</b>	<b>20 885</b>	<b>-</b>	<b>-</b>	<b>(2 020)</b>	<b>-</b>	<b>-</b>	<b>(2 020)</b>	<b>18 865</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>20 734</b>	<b>-</b>	<b>-</b>	<b>(2 128)</b>	<b>-</b>	<b>-</b>	<b>(2 128)</b>	<b>18 606</b>
Compensation of employees	14 814	-	-	(108)	-	-	(108)	14 706
Goods and services	5 920	-	-	(2 020)	-	-	(2 020)	3 900
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>108</b>	<b>-</b>	<b>-</b>	<b>108</b>	<b>108</b>
Households	-	-	-	108	-	-	108	108
<b>Payments for capital assets</b>	<b>151</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>151</b>
Machinery and equipment	151	-	-	-	-	-	-	151
<b>Total</b>	<b>20 885</b>	<b>-</b>	<b>-</b>	<b>(2 020)</b>	<b>-</b>	<b>-</b>	<b>(2 020)</b>	<b>18 865</b>

**Programme 5: Service Delivery Support**

Subprogramme	2016/17							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Management: Service Delivery Support	4 001	-	-	(76)	-	-	(76)	3 925
Service Delivery Planning and Operations Management	3 324	-	-	50	-	-	50	3 374
Service Delivery Improvement Initiatives	15 517	-	-	(1 808)	-	-	(1 808)	13 709
Community Development and Citizen Relations	7 406	-	-	960	-	-	960	8 366
Public Participation and Social Dialogue	9 678	-	-	5 488	-	-	5 488	15 166
Batho Pele Support Initiatives	10 936	-	-	(2 114)	-	-	(2 114)	8 822
Centre for Public Service Innovation	32 094	-	-	-	-	-	-	32 094
National School of Government	55 101	-	-	-	-	15 966	15 966	71 067
<b>Total</b>	<b>138 057</b>	<b>-</b>	<b>-</b>	<b>2 500</b>	<b>-</b>	<b>15 966</b>	<b>18 466</b>	<b>156 523</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>49 350</b>	<b>-</b>	<b>-</b>	<b>2 016</b>	<b>-</b>	<b>-</b>	<b>2 016</b>	<b>51 366</b>
Compensation of employees	30 013	-	-	(24)	-	-	(24)	29 989
Goods and services	19 337	-	-	2 040	-	-	2 040	21 377
<b>Transfers and subsidies</b>	<b>88 440</b>	<b>-</b>	<b>-</b>	<b>24</b>	<b>-</b>	<b>15 966</b>	<b>15 990</b>	<b>104 430</b>
Departmental agencies and accounts	87 195	-	-	-	-	15 966	15 966	103 161
Foreign governments and international organisations	1 245	-	-	-	-	-	-	1 245
Households	-	-	-	24	-	-	24	24
<b>Payments for capital assets</b>	<b>267</b>	<b>-</b>	<b>-</b>	<b>460</b>	<b>-</b>	<b>-</b>	<b>460</b>	<b>727</b>
Machinery and equipment	267	-	-	460	-	-	460	727
<b>Total</b>	<b>138 057</b>	<b>-</b>	<b>-</b>	<b>2 500</b>	<b>-</b>	<b>15 966</b>	<b>18 466</b>	<b>156 523</b>

**Programme 6: Governance of Public Administration**

Subprogramme	2016/17							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Management: Governance of Public Administration	3 835	-	-	-	-	-	-	3 835
Ethics and Integrity Management	12 368	-	-	-	-	-	-	12 368
Organisational Design and Macro Organisation of the Public Service	7 464	-	-	(67)	-	-	(67)	7 397
Office of Standards, Compliance and Monitoring	6 244	-	-	(848)	-	-	(848)	5 396
Intergovernmental Relations and Government Interventions	5 567	-	-	(338)	-	-	(338)	5 229
Leadership Management	6 351	-	-	(206)	-	-	(206)	6 145
Human Resource Management	6 219	-	-	(115)	-	-	(115)	6 104
Information Systems								
Public Service Commission	234 233	-	-	-	(5 000)	-	(5 000)	229 233
<b>Total</b>	<b>282 281</b>	<b>-</b>	<b>-</b>	<b>(1 574)</b>	<b>(5 000)</b>	<b>-</b>	<b>(6 574)</b>	<b>275 707</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>47 572</b>	<b>-</b>	<b>-</b>	<b>(1 619)</b>	<b>-</b>	<b>-</b>	<b>(1 619)</b>	<b>45 953</b>
Compensation of employees	35 193	-	-	(1)	-	-	(1)	35 192
Goods and services	12 379	-	-	(1 618)	-	-	(1 618)	10 761
<b>Transfers and subsidies</b>	<b>234 453</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>(5 000)</b>	<b>-</b>	<b>(4 999)</b>	<b>229 454</b>
Departmental agencies and accounts	234 233	-	-	-	(5 000)	-	(5 000)	229 233
Foreign governments and international organisations	220	-	-	-	-	-	-	220
Households	-	-	-	1	-	-	1	1
<b>Payments for capital assets</b>	<b>256</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>296</b>
Machinery and equipment	256	-	-	40	-	-	40	296
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>
<b>Total</b>	<b>282 281</b>	<b>-</b>	<b>-</b>	<b>(1 574)</b>	<b>(5 000)</b>	<b>-</b>	<b>(6 574)</b>	<b>275 707</b>

## Details of adjustments to the Estimates of National Expenditure 2016

### Virements and shifts within votes

#### Programmes

1. Administration
2. Policy Development, Research and Analysis
3. Labour Relations and Human Resource Management
4. Government Chief Information Officer
5. Service Delivery Support
6. Governance of Public Administration

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(2 602)</b>	<b>Programme 1</b>		<b>2 602</b>
Departmental agencies and accounts	Cost containment measures effected on transfers and subsidies for television licences	(121)	Goods and services	Operational costs in the ministry	121
Goods and services	Cost containment measures effected on travel and subsistence, consultants, and outsourced services	(2 166)	Machinery and equipment	Procurement of vehicles for the ministry	2 166
	Cost containment measures effected on outsourced services	(140)	Foreign governments and international organisations	Subscription fees to the African Association of Public Administration and Management <sup>1</sup>	140
Compensation of employees	Vacant posts <sup>1</sup>	(175)	Households	Leave gratuities	175
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>0.0%</b>			
<b>Programme 2</b>		<b>(3 824)</b>	<b>Programme 1</b>		<b>3 823</b>
Goods and services	Cost containment measures effected on consultants	(643)	Goods and services	Computer services and audit costs	643
	Cost containment measures effected on consultants, catering, venues and facilities, and travel	(3 180)	Machinery and equipment	Office furniture and equipment for the department's new building	3 180
Compensation of employees	Vacant posts <sup>1</sup>	(1)	<b>Programme 2</b>		<b>1</b>
Shifts within the programme as a percentage of the programme budget		0.0%	Households	Leave gratuities	1
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>11.9%</b> <sup>2</sup>			
<b>Programme 3</b>		<b>(4 617)</b>	<b>Programme 1</b>		<b>3 123</b>
Goods and services	Cost containment measures effected on consultants, and travel and subsistence	(3 115)	Goods and services	Relocation costs	3 115
	Cost containment measures effected on catering	(8)	Machinery and equipment	Office furniture and equipment for the department's new building	8
	Cost containment measures effected on catering	(168)	<b>Programme 3</b>		<b>168</b>
	Cost containment measures effected on venues and facilities, and administrative costs	(790)	Machinery and equipment	Capital requirements for the Presidential Remuneration Review Commission	168
			<b>Programme 5</b>		<b>790</b>
			Goods and services	Provision for a shortfall in subscription fees for the Open Government Partnership, due to currency fluctuations <sup>1</sup>	790
Compensation of employees	Vacant posts <sup>1</sup>	(536)	<b>Programme 3</b>		<b>536</b>
Shifts within the programme as a percentage of the programme budget		0.9%	Households	Leave gratuities	536
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>4.8%</b>			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 4</b>		<b>(2 128)</b>	<b>Programme 1</b>		<b>1 030</b>
Goods and services	Savings on fleet services, advertising, minor assets, and administrative costs	(581)	Goods and services	Relocation costs	581
	Cost containment measures effected on consultants, and venues and facilities	(449)	Machinery and equipment	Office furniture and equipment for the department's new building	449
	Cost containment measures effected on travel and subsistence, and venues and facilities	(990)	<b>Programme 5</b>		<b>990</b>
Compensation of employees	Vacant posts <sup>1</sup>	(108)	Goods and services	Travel and subsistence for activities related to the Open Government Partnership	990
Shifts within the programme as a percentage of the programme budget		0.5%	<b>Programme 4</b>		<b>108</b>
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>9.7%<sup>2</sup></b>	Households	Leave gratuities	108
<b>Programme 5</b>		<b>(484)</b>	<b>Programme 5</b>		<b>484</b>
Goods and services	Cost containment measures effected on advertising	(460)	Machinery and equipment	Desktop and laptop computers	460
Compensation of employees	Vacant posts <sup>1</sup>	(24)	Households	Leave gratuities	24
Shifts within the programme as a percentage of the programme budget		0.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 6</b>		<b>(1 619)</b>	<b>Programme 1</b>		<b>854</b>
Goods and services	Cost containment measures effected on travel and subsistence, and venues and facilities	(854)	Machinery and equipment	Office furniture and equipment for the department's new building	854
	Cost containment measures effected on venues and facilities, outsourced services, training and development, and fleet services	(720)	<b>Programme 5</b>		<b>720</b>
	Cost containment measures effected on advertising	(40)	Goods and services	Travel and subsistence, and venues and facilities for activities related to the Open Government Partnership	720
	Cost containment measures effected on rentals and hiring	(4)	<b>Programme 6</b>		<b>45</b>
Compensation of employees	Vacant posts <sup>1</sup>	(1)	Machinery and equipment	Office furniture and equipment	40
Shifts within the programme as a percentage of the programme budget		0.0%	Payments for financial assets	Offsetting of payment for financial assets for thefts and losses	4
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.6%</b>	Households	Leave gratuities	1
<b>Total</b>		<b>(15 274)</b>			<b>15 274</b>

1. National Treasury approval has been obtained.

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

## Declared unspent funds – R6.500 million

R6.500 million in unspent funds has been declared due to vacancies that cannot be filled, in order to achieve the approved compensation of employees spending ceilings.

Programme 1: Administration

R1.500 million

Programme 6: Governance of Public Administration

R5 million on transfers to the Public Service Commission

**Other adjustments – R15.966 million****Funds shifted between votes – R15.966 million**

## Programme 5: Service Delivery Support

R15.966 million has been transferred to the Department of Public Service and Administration for the operations of the National School of Government.

**Expenditure outcome for 2015/16 and actual expenditure for 2016/17**

Programme	2015/16					2016/17				
	Adjusted appropriation	Audited outcome		Apr 15 - Mar 16 % of adjusted appropriation	Apr 15 - Sep 15 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
Apr 15 - Sep 15		Apr 15 - Mar 16	Apr 16 - Sep 16					Apr 16 - Sep 16 % of adjusted appropriation		
R thousand										
Administration	221 441	84 184	38.0	215 765	97.4	222 984	28.6	123 401	55.3	
Policy Development, Research and Analysis	38 606	14 710	38.1	32 325	83.7	28 303	3.6	14 779	52.2	
Labour Relations and Human Resource Management	73 607	30 508	41.4	67 552	91.8	77 464	9.9	31 607	40.8	
Government Chief Information Officer	21 493	8 934	41.6	20 208	94.0	18 865	2.4	7 838	41.5	
Service Delivery Support	219 621	103 369	47.1	231 161	105.3	156 523	20.1	72 884	46.6	
Governance of Public Administration	272 871	128 988	47.3	273 938	100.4	275 707	35.4	144 823	52.5	
<b>Total</b>	<b>847 639</b>	<b>370 693</b>	<b>43.7</b>	<b>840 949</b>	<b>99.2</b>	<b>779 846</b>	<b>100.0</b>	<b>395 332</b>	<b>50.7</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>444 120</b>	<b>176 784</b>	<b>39.8</b>	<b>429 899</b>	<b>96.8</b>	<b>434 090</b>	<b>55.7</b>	<b>220 827</b>	<b>50.9</b>	
Compensation of employees	276 017	116 645	42.3	242 534	87.9	270 469	34.7	126 772	46.9	
Goods and services	168 103	60 139	35.8	187 365	111.5	163 621	21.0	94 055	57.5	
<b>Transfers and subsidies</b>	<b>400 212</b>	<b>190 757</b>	<b>47.7</b>	<b>404 254</b>	<b>101.0</b>	<b>335 464</b>	<b>43.0</b>	<b>166 839</b>	<b>49.7</b>	
Provinces and municipalities	7	2	28.6	4	57.1	6	–	–	–	
Departmental agencies and accounts	395 944	186 708	47.2	399 194	100.8	332 418	42.6	165 515	49.8	
Foreign governments and international organisations	2 076	1 759	84.7	1 852	89.2	2 195	0.3	348	15.9	
Households	2 185	2 288	104.7	3 204	146.6	845	0.1	976	115.5	
<b>Payments for capital assets</b>	<b>3 304</b>	<b>3 147</b>	<b>95.2</b>	<b>6 735</b>	<b>203.8</b>	<b>10 288</b>	<b>1.3</b>	<b>7 662</b>	<b>74.5</b>	
Machinery and equipment	3 099	3 147	101.5	6 735	217.3	10 288	1.3	7 662	74.5	
Software and other intangible assets	205	–	–	–	–	–	–	–	–	
<b>Payments for financial assets</b>	<b>3</b>	<b>5</b>	<b>166.7</b>	<b>61</b>	<b>2 033</b>	<b>4</b>	<b>–</b>	<b>4</b>	<b>100.0</b>	
<b>Total</b>	<b>847 639</b>	<b>370 693</b>	<b>43.7</b>	<b>840 949</b>	<b>99.2</b>	<b>779 846</b>	<b>100.0</b>	<b>395 332</b>	<b>50.7</b>	

**Expenditure trends for the first six months of 2016/17**

Total expenditure in 2015/16 was 99.2 per cent of the 2015/16 adjusted appropriation. Expenditure in the first six months of 2016/17 was R395.3 million or 50.7 per cent of the adjusted appropriation of R779.8 million for the year. In comparison, mid-year expenditure for 2015/16 was R370.7 million, or 43.7 per cent of the adjusted appropriation. Compared to the first six months of 2015/16, total expenditure over the same period in 2016/17 increased by R24.6 million or 6.6 per cent. The increase is attributed to the department's relocation to a new building, increased accommodation costs because of the new building, as well as activities related to the Open Government Partnership and the public participation programmes (Izimbizo).

## Departmental receipts

R thousand	2015/16					2016/17				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted estimate	Apr 15 - Mar 16	Apr 15 - Mar 16 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted estimate
<b>Departmental receipts</b>	<b>1 460</b>	<b>1 135</b>	<b>77.7</b>	<b>1 441</b>	<b>98.7</b>	<b>825</b>	<b>653</b>	<b>100.0</b>	<b>139</b>	<b>21.3</b>
Sales of goods and services produced by department	447	353	79.0	277	62.0	253	411	62.9	104	25.3
Interest, dividends and rent on land	4	2	50.0	4	100.0	5	2	0.3	1	50.0
Sales of capital assets	–	–	–	213	–	–	–	–	–	–
Transactions in financial assets and liabilities	1 009	780	77.3	947	93.9	567	240	36.8	34	14.2
<b>Total</b>	<b>1 460</b>	<b>1 135</b>	<b>77.7</b>	<b>1 441</b>	<b>98.7</b>	<b>825</b>	<b>653</b>	<b>100.0</b>	<b>139</b>	<b>21.3</b>

### Revenue trends for the first six months of 2016/17

Revenue in the first six months of 2016/17 was R139 000, or 21.3 per cent of the adjusted revenue estimate of R653 000 for the year. In comparison, mid-year revenue in 2015/16 was R1.1 million or 77.7 per cent of the 2015/16 adjusted estimates. Compared to the first six months of 2015/16, revenue over the same period in 2016/17 decreased by R996 000, or 87.8 per cent. The higher revenue in the first six months of 2015/16 was due to money recovered from double payments having been made on vehicle insurance.

## Changes to transfers and subsidies

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

R thousand	Main appropriation	2016/17 Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
<b>Administration</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	<b>145</b>	–	–	(121)	–	–	(121)	<b>24</b>	
Communication	145	–	–	(121)	–	–	(121)	24	
<b>Foreign governments and international organisations</b>									
<b>Current</b>	<b>160</b>	–	–	140	–	–	140	<b>300</b>	
African Association for Public Administration and Management	160	–	–	140	–	–	140	300	
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	–	–	–	175	–	–	175	<b>175</b>	
Employee social benefits	–	–	–	175	–	–	175	175	
<b>Policy Development, Research and Analysis</b>									
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	–	–	–	1	–	–	1	<b>1</b>	
Employee social benefits	–	–	–	1	–	–	1	1	
<b>Labour Relations and Human Resource Management</b>									
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	–	–	–	536	–	–	536	<b>536</b>	
Employee social benefits	–	–	–	434	–	–	434	434	
Employee social benefits	–	–	–	102	–	–	102	102	

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

R thousand	2016/17							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
<b>Government Chief Information Officer</b>								
<b>Households</b>								
<b>Other transfers to households</b>								
<b>Current</b>	-	-	-	108	-	-	108	108
Employee social benefits	-	-	-	108	-	-	108	108
<b>Service Delivery Support</b>								
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>								
<b>Current</b>	55 101	-	-	-	-	15 966	15 966	71 067
National School of Government	55 101	-	-	-	-	15 966	15 966	71 067
<b>Households</b>								
<b>Other transfers to households</b>								
<b>Current</b>	-	-	-	24	-	-	24	24
Employee social benefits	-	-	-	24	-	-	24	24
<b>Governance of Public Administration</b>								
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>								
<b>Current</b>	234 233	-	-	-	(5 000)	-	(5 000)	229 233
Public Service Commission	234 233	-	-	-	(5 000)	-	(5 000)	229 233
<b>Households</b>								
<b>Other transfers to households</b>								
<b>Current</b>	-	-	-	1	-	-	1	1
Employee social benefits	-	-	-	1	-	-	1	1