

Vote 10

Public Service and Administration

Adjusted budget summary

| R thousand | 2018/19 | | | |
|----------------------------------|---|------------------------|----------------|--------------|
| | Main appropriation | Adjusted appropriation | Decrease | Increase |
| Amount to be appropriated | 956 656 | 950 656 | (9 536) | 3 536 |
| <i>of which:</i> | | | | |
| Current payments | 479 696 | 470 160 | (9 536) | – |
| Transfers and subsidies | 471 588 | 472 881 | – | 1 293 |
| Payments for capital assets | 5 372 | 7 615 | – | 2 243 |
| Executive authority | Minister for 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 | MTSF outcome | Annual performance | | |
|---|--|---|---|--|----------------------------|
| | | | Projected for 2018/19 as published in the 2018 ENE | Achieved in the first six months of 2018/19 (April to September) | Changed target for 2018/19 |
| 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 resources 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 | 4 | – |
| Number of departments supported with the implementation of the e-enablement security guidelines per year | Government Chief Information Officer | | 166 | 33 | – |
| Development of a common digital administration system that serves as repository for all public service administrative and service delivery performance and compliance information that is relevant to the work of the Department of Public Service and Administration | Government Chief Information Officer | | Conduct project assessment and scoping exercises to develop a clear business case for a digital administration system | Business case developed and being consulted on | – |
| Number of service delivery improvement plans received per year from provincial and national departments with quality assessments rated as meeting minimum standards | Service Delivery Support | | 78 | 23 | – |
| Development of a framework for Thusong service centres to improve citizens' access to government services | Service Delivery Support | | Develop a concept document and roadmap for the Thusong service centre programme | Concept document developed and being consulted on | – |

Mid-year progress

By mid-year of 2018/19, 33 departments were supported with the implementation of the e-enablement security guidelines against a target of 166 for the year. This underachievement was due to delays in the finalisation of the contract for advisory services between the department and the State Information Technology Agency. The contract has since been finalised and approved by the Minister for Public Service and Administration. The remaining departments will be supported in the second half of 2018/19.

In the first half of 2018/19, 23 service delivery improvement plans that were received from provincial and national departments were quality assessed against a target of 78 for the year. The department expects to quality assess the remaining 55 service delivery improvement plans in the second half of the financial year.

Adjusted Estimates of National Expenditure 2018

| Programme | 2018/19 | | | | | | | Adjusted appropriation |
|---|--------------------|------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | Main appropriation | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | Total adjustments appropriation | |
| R thousand | | | | | | | | |
| Administration | 248 911 | – | – | (4 352) | (4 000) | – | (8 352) | 240 559 |
| Policy Development, Research and Analysis | 34 106 | – | – | 2 | – | – | 2 | 34 108 |
| Public Service Employment and Conditions of Service | 82 401 | – | – | (2 373) | (2 000) | – | (4 373) | 78 028 |
| Government Chief Information Officer | 21 722 | – | – | 719 | – | – | 719 | 22 441 |
| Service Delivery Support | 257 577 | – | – | 4 804 | – | – | 4 804 | 262 381 |
| Governance of Public Administration | 311 939 | – | – | 1 200 | – | – | 1 200 | 313 139 |
| Total | 956 656 | – | – | – | (6 000) | – | (6 000) | 950 656 |
| Economic classification | | | | | | | | |
| Current payments | 479 696 | – | – | (3 536) | (6 000) | – | (9 536) | 470 160 |
| Compensation of employees | 288 433 | – | – | (1 293) | (4 000) | – | (5 293) | 283 140 |
| Goods and services | 191 263 | – | – | (2 243) | (2 000) | – | (4 243) | 187 020 |
| Transfers and subsidies | 471 588 | – | – | 1 293 | – | – | 1 293 | 472 881 |
| Provinces and municipalities | 10 | – | – | – | – | – | – | 10 |
| Departmental agencies and accounts | 469 525 | – | – | – | – | – | – | 469 525 |
| Foreign governments and international organisations | 2 053 | – | – | – | – | – | – | 2 053 |
| Households | – | – | – | 1 293 | – | – | 1 293 | 1 293 |
| Payments for capital assets | 5 372 | – | – | 2 243 | – | – | 2 243 | 7 615 |
| Machinery and equipment | 4 036 | – | – | 2 243 | – | – | 2 243 | 6 279 |
| Software and other intangible assets | 1 336 | – | – | – | – | – | – | 1 336 |
| Total | 956 656 | – | – | – | (6 000) | – | (6 000) | 950 656 |

Programme 1: Administration

| Subprogramme | 2018/19 | | | | | | | Adjusted appropriation |
|---|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | |
| | | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | | |
| R thousand | | | | | | | | |
| Ministry | 50 561 | – | – | (5 111) | (4 000) | – | (9 111) | 41 450 |
| Departmental Management | 3 786 | – | – | (895) | – | – | (895) | 2 891 |
| Corporate Services | 87 295 | – | – | 1 966 | – | – | 1 966 | 89 261 |
| Finance Administration | 26 303 | – | – | 586 | – | – | 586 | 26 889 |
| Internal Audit | 6 958 | – | – | (1 200) | – | – | (1 200) | 5 758 |
| Legal Services | 6 451 | – | – | 302 | – | – | 302 | 6 753 |
| International Relations | 9 489 | – | – | – | – | – | – | 9 489 |
| Office Accommodation | 58 068 | – | – | – | – | – | – | 58 068 |
| Total | 248 911 | – | – | (4 352) | (4 000) | – | (8 352) | 240 559 |
| Economic classification | | | | | | | | |
| Current payments | 245 889 | – | – | (6 608) | (4 000) | – | (10 608) | 235 281 |
| Compensation of employees | 129 854 | – | – | (6 188) | (4 000) | – | (10 188) | 119 666 |
| Goods and services | 116 035 | – | – | (420) | – | – | (420) | 115 615 |
| Transfers and subsidies | 471 | – | – | 1 036 | – | – | 1 036 | 1 507 |
| Provinces and municipalities | 10 | – | – | – | – | – | – | 10 |
| Departmental agencies and accounts | 121 | – | – | – | – | – | – | 121 |
| Foreign governments and international organisations | 340 | – | – | – | – | – | – | 340 |
| Households | – | – | – | 1 036 | – | – | 1 036 | 1 036 |
| Payments for capital assets | 2 551 | – | – | 1 220 | – | – | 1 220 | 3 771 |
| Machinery and equipment | 2 551 | – | – | 1 220 | – | – | 1 220 | 3 771 |
| Total | 248 911 | – | – | (4 352) | (4 000) | – | (8 352) | 240 559 |

Programme 2: Policy Development, Research and Analysis

| Subprogramme | 2018/19 | | | | | | | Adjusted appropriation |
|--|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | |
| | | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | | |
| R thousand | | | | | | | | |
| Management: Policy Development, Research and Analysis | 3 600 | – | – | – | – | – | – | 3 600 |
| Policy Oversight, Development and Knowledge Management | 4 696 | – | – | 32 | – | – | 32 | 4 728 |
| Public Administration Policy Analysis | 3 098 | – | – | (750) | – | – | (750) | 2 348 |
| Integrated Public Sector Reform | 2 251 | – | – | 450 | – | – | 450 | 2 701 |
| Public Service Performance, Monitoring and Evaluation | 12 471 | – | – | 717 | – | – | 717 | 13 188 |
| Research and Analysis | 3 853 | – | – | 3 | – | – | 3 | 3 856 |
| Public Service Access Norms and Mechanisms | 4 137 | – | – | (450) | – | – | (450) | 3 687 |
| Total | 34 106 | – | – | 2 | – | – | 2 | 34 108 |
| Economic classification | | | | | | | | |
| Current payments | 33 898 | – | – | (61) | – | – | (61) | 33 837 |
| Compensation of employees | 26 294 | – | – | 2 250 | – | – | 2 250 | 28 544 |
| Goods and services | 7 604 | – | – | (2 311) | – | – | (2 311) | 5 293 |
| Transfers and subsidies | 8 | – | – | 52 | – | – | 52 | 60 |
| Departmental agencies and accounts | 8 | – | – | – | – | – | – | 8 |
| Households | – | – | – | 52 | – | – | 52 | 52 |
| Payments for capital assets | 200 | – | – | 11 | – | – | 11 | 211 |
| Machinery and equipment | 200 | – | – | 11 | – | – | 11 | 211 |
| Total | 34 106 | – | – | 2 | – | – | 2 | 34 108 |

Programme 3: Public Service Employment and Conditions of Service

| Subprogramme | 2018/19 | | | | | | | |
|--|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
| | | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | | |
| R thousand | | | | | | | | |
| Management: Public Service Employment and Conditions of Service | 3 713 | – | – | (580) | – | – | (580) | 3 133 |
| Labour Relations, Negotiations and Discipline Management | 8 772 | – | – | (700) | – | – | (700) | 8 072 |
| Workplace Environment Management | 4 408 | – | – | 9 | – | – | 9 | 4 417 |
| Human Resource Development | 4 428 | – | – | – | – | – | – | 4 428 |
| Remuneration and Job Grading | 11 153 | – | – | 7 434 | – | – | 7 434 | 18 587 |
| Employee Benefits | 37 373 | – | – | (8 416) | (2 000) | – | (10 416) | 26 957 |
| Human Resource Planning, Employment Practices and Performance Management | 12 554 | – | – | (120) | – | – | (120) | 12 434 |
| Total | 82 401 | – | – | (2 373) | (2 000) | – | (4 373) | 78 028 |
| Economic classification | | | | | | | | |
| Current payments | 81 837 | – | – | (2 703) | (2 000) | – | (4 703) | 77 134 |
| Compensation of employees | 49 021 | – | – | 2 645 | – | – | 2 645 | 51 666 |
| Goods and services | 32 816 | – | – | (5 348) | (2 000) | – | (7 348) | 25 468 |
| Transfers and subsidies | – | – | – | 182 | – | – | 182 | 182 |
| Households | – | – | – | 182 | – | – | 182 | 182 |
| Payments for capital assets | 564 | – | – | 148 | – | – | 148 | 712 |
| Machinery and equipment | 564 | – | – | 148 | – | – | 148 | 712 |
| Total | 82 401 | – | – | (2 373) | (2 000) | – | (4 373) | 78 028 |

Programme 4: Government Chief Information Officer

| Subprogramme | 2018/19 | | | | | | | |
|--|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
| | | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | | |
| R thousand | | | | | | | | |
| Management: Government Chief Information Officer | 3 296 | – | – | 17 | – | – | 17 | 3 313 |
| Public Service ICT E-enablement | 7 546 | – | – | (1 000) | – | – | (1 000) | 6 546 |
| Public Service ICT Stakeholder Management | 5 283 | – | – | 1 700 | – | – | 1 700 | 6 983 |
| Public Service ICT Risk Management | 4 201 | – | – | – | – | – | – | 4 201 |
| Public Service ICT Service Management | 1 396 | – | – | 2 | – | – | 2 | 1 398 |
| Total | 21 722 | – | – | 719 | – | – | 719 | 22 441 |
| Economic classification | | | | | | | | |
| Current payments | 21 367 | – | – | 700 | – | – | 700 | 22 067 |
| Compensation of employees | 15 403 | – | – | – | – | – | – | 15 403 |
| Goods and services | 5 964 | – | – | 700 | – | – | 700 | 6 664 |
| Transfers and subsidies | – | – | – | 19 | – | – | 19 | 19 |
| Households | – | – | – | 19 | – | – | 19 | 19 |
| Payments for capital assets | 355 | – | – | – | – | – | – | 355 |
| Machinery and equipment | 205 | – | – | – | – | – | – | 205 |
| Software and other intangible assets | 150 | – | – | – | – | – | – | 150 |
| Total | 21 722 | – | – | 719 | – | – | 719 | 22 441 |

Programme 5: Service Delivery Support

| Subprogramme | 2018/19 | | | | | | | Adjusted appropriation |
|---|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | |
| | | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | | |
| R thousand | | | | | | | | |
| Management: Service Delivery Support | 4 198 | – | – | – | – | – | – | 4 198 |
| Service Delivery Planning and Operations Management | 3 687 | – | – | 2 730 | – | – | 2 730 | 6 417 |
| Service Delivery Improvement Initiatives | 13 960 | – | – | (230) | – | – | (230) | 13 730 |
| Community Development and Citizen Relations | 7 277 | – | – | – | – | – | – | 7 277 |
| Public Participation and Social Dialogue | 14 170 | – | – | 2 300 | – | – | 2 300 | 16 470 |
| Batho Pele Support Initiatives | 9 296 | – | – | 4 | – | – | 4 | 9 300 |
| Centre for Public Service Innovation | 36 030 | – | – | – | – | – | – | 36 030 |
| National School of Government | 168 959 | – | – | – | – | – | – | 168 959 |
| Total | 257 577 | – | – | 4 804 | – | – | 4 804 | 262 381 |
| Economic classification | | | | | | | | |
| Current payments | 50 872 | – | – | 3 936 | – | – | 3 936 | 54 808 |
| Compensation of employees | 32 639 | – | – | – | – | – | – | 32 639 |
| Goods and services | 18 233 | – | – | 3 936 | – | – | 3 936 | 22 169 |
| Transfers and subsidies | 206 438 | – | – | 4 | – | – | 4 | 206 442 |
| Departmental agencies and accounts | 204 997 | – | – | – | – | – | – | 204 997 |
| Foreign governments and international organisations | 1 441 | – | – | – | – | – | – | 1 441 |
| Households | – | – | – | 4 | – | – | 4 | 4 |
| Payments for capital assets | 267 | – | – | 864 | – | – | 864 | 1 131 |
| Machinery and equipment | 267 | – | – | 864 | – | – | 864 | 1 131 |
| Total | 257 577 | – | – | 4 804 | – | – | 4 804 | 262 381 |

Programme 6: Governance of Public Administration

| Subprogramme | 2018/19 | | | | | | | Adjusted appropriation |
|--|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | |
| | | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | | |
| R thousand | | | | | | | | |
| Management: Governance of Public Administration | 3 867 | – | – | (160) | – | – | (160) | 3 707 |
| Ethics and Integrity Management | 15 695 | – | – | (118) | – | – | (118) | 15 577 |
| Organisational Design and Macro Organisation of the Public Service | 8 213 | – | – | 517 | – | – | 517 | 8 730 |
| Transformation Policies and Programmes | 4 213 | – | – | (46) | – | – | (46) | 4 167 |
| Intergovernmental Relations and Government Interventions | 4 050 | – | – | (75) | – | – | (75) | 3 975 |
| Leadership Management | 5 198 | – | – | 1 200 | – | – | 1 200 | 6 398 |
| Human Resource Management | 6 304 | – | – | (118) | – | – | (118) | 6 186 |
| Information Systems | | | | | | | | |
| Public Service Commission | 264 399 | – | – | – | – | – | – | 264 399 |
| Total | 311 939 | – | – | 1 200 | – | – | 1 200 | 313 139 |
| Economic classification | | | | | | | | |
| Current payments | 45 833 | – | – | 1 200 | – | – | 1 200 | 47 033 |
| Compensation of employees | 35 222 | – | – | – | – | – | – | 35 222 |
| Goods and services | 10 611 | – | – | 1 200 | – | – | 1 200 | 11 811 |
| Transfers and subsidies | 264 671 | – | – | – | – | – | – | 264 671 |
| Departmental agencies and accounts | 264 399 | – | – | – | – | – | – | 264 399 |
| Foreign governments and international organisations | 272 | – | – | – | – | – | – | 272 |
| Payments for capital assets | 1 435 | – | – | – | – | – | – | 1 435 |
| Machinery and equipment | 249 | – | – | – | – | – | – | 249 |
| Software and other intangible assets | 1 186 | – | – | – | – | – | – | 1 186 |
| Total | 311 939 | – | – | 1 200 | – | – | 1 200 | 313 139 |

Details of adjustments to Estimates of National Expenditure 2018

Virements and shifts within the vote

| Programmes | | | | | |
|--|---|-------------------|---|--|-------------------|
| 1. Administration | | | | | |
| 2. Policy Development, Research and Analysis | | | | | |
| 3. Public Service Employment and Conditions of Service | | | | | |
| 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 |
| Programme 1 | | (7 408) | Programme 1 | | 1 036 |
| Compensation of employees | Vacant posts ¹ | (1 036) | Households | Leave payouts | 1 036 |
| | Vacant posts | (2 250) | Programme 2 | | 2 302 |
| | Vacant posts ¹ | (52) | Compensation of employees | Policy analysis, and monitoring and evaluation | 2 250 |
| | Vacant posts | (2 645) | Households | Leave payouts | 52 |
| | Vacant posts ¹ | (182) | Programme 3 | | 2 827 |
| | Vacant posts ¹ | (4) | Compensation of employees | Presidential Remuneration Review Commission | 2 645 |
| | Vacant posts ¹ | (19) | Households | Leave payouts | 182 |
| | | | Programme 5 | | 4 |
| | | | Households | Leave payouts | 4 |
| | | | Programme 4 | | 19 |
| | | | Households | Leave payouts | 19 |
| | | | Programme 1 | | 1 220 |
| Goods and services | Savings on non-core items | (1 220) | Machinery and equipment | IT server and equipment | 1 220 |
| Shifts within the programme as a percentage of the programme budget | | 0.9% | | | |
| Virements to other programmes as a percentage of the programme budget | | 2.1% | | | |
| Programme 2 | | (2 311) | Programme 1 | | 800 |
| Goods and services | Catering, communications and consultants | (800) | Goods and services | Legal costs | 800 |
| | Catering | (11) | Programme 2 | | 11 |
| | Travel and subsistence | (75) | Machinery and equipment | Office equipment | 11 |
| | Personnel driven goods and service items | (925) | Programme 5 | | 1 000 |
| | Personnel driven goods and service items | (500) | Machinery and equipment | Office equipment | 75 |
| | | | Goods and services | Section 100 intervention (North West) | 925 |
| | | | Programme 6 | | 500 |
| | | | Goods and services | 2018 National Leadership Conference | 500 |
| Shifts within the programme as a percentage of the programme budget | | 0.0% | | | |
| Virements to other programmes as a percentage of the programme budget | | 6.7% | | | |
| Programme 3 | | (5 348) | Programme 3 | | 148 |
| Goods and services | Savings on non-core items | (148) | Machinery and equipment | Presidential Remuneration Review Commission | 148 |
| | Government Employees Housing Scheme ¹ | (3 800) | Programme 5 | | 3 800 |
| | Catering, travel and subsistence, and venues and facilities | (700) | Goods and services | African Peer Review Mechanism ¹ | 3 800 |
| | Savings on non-core items | (700) | Programme 4 | | 700 |
| | | | Goods and services | National Public Service Hackathon | 700 |
| | | | Programme 6 | | 700 |
| | | | Goods and services | 2018 National Leadership Conference | 700 |
| Shifts within the programme as a percentage of the programme budget | | 0.2% | | | |
| Virements to other programmes as a percentage of the programme budget | | 6.3% | | | |

| FROM: | | | TO: | | |
|---|-------------------|-----------------|--------------------------------------|-----------------|---------------|
| Programme by economic classification | Motivation | R thousand | Programme by economic classification | Motivation | R thousand |
| Programme 5 | | (789) | Programme 5 | | 789 |
| Goods and services | Property payments | (789) | Machinery and equipment | Security system | 789 |
| Shifts within the programme as a percentage of the programme budget | | 0.3% | | | |
| Virements to other programmes as a percentage of the programme budget | | 0.0% | | | |
| Total | | (15 856) | | | 15 856 |

1. National Treasury approval has been obtained.

Declared unspent funds – R6 million

Programme 1: Administration

R4 million of unspent funds has been declared on compensation of employees due to vacant posts.

Programme 3: Public Service Employment and Conditions of Service

R2 million of unspent funds has been declared on goods and services due to slow spending by the Government Employees Housing Scheme.

Expenditure outcome for 2017/18 and actual expenditure for 2018/19

| Programme | 2017/18 Audited outcome | | | | | 2018/19 Actual expenditure | | | | |
|---|----------------------------|-------------------------------|---|-------------------------------|---|-------------------------------|-----------------------------------|-------------------------------|---|--|
| | Adjusted appropriation | Apr 17 - Sep 17 appropriation | Apr 17 - Sep 17 adjusted appropriation % of | Apr 17 - Mar 18 appropriation | Apr 17 - Mar 18 adjusted appropriation % of | Adjusted appropriation | Adjusted appropriation/ Total (%) | Apr 18 - Sep 18 appropriation | Apr 18 - Sep 18 adjusted appropriation % of | |
| R thousand | | | | | | | | | | |
| Administration | 236 688 | 89 689 | 37.9 | 222 877 | 94.2 | 240 559 | 25.3 | 91 052 | 37.9 | |
| Policy Development, Research and Analysis | 32 396 | 13 235 | 40.9 | 26 275 | 81.1 | 34 108 | 3.6 | 15 204 | 44.6 | |
| Public Service Employment and Conditions of Service | 66 973 | 30 607 | 45.7 | 64 685 | 96.6 | 78 028 | 8.2 | 30 991 | 39.7 | |
| Government Chief Information Officer | 17 145 | 7 375 | 43.0 | 16 495 | 96.2 | 22 441 | 2.4 | 8 021 | 35.7 | |
| Service Delivery Support | 235 747 | 112 732 | 47.8 | 235 911 | 100.1 | 262 381 | 27.6 | 123 654 | 47.1 | |
| Governance of Public Administration | 288 195 | 147 674 | 51.2 | 290 644 | 100.8 | 313 139 | 32.9 | 153 772 | 49.1 | |
| Total | 877 144 | 401 312 | 45.8 | 856 887 | 97.7 | 950 656 | 100.0 | 422 694 | 44.5 | |
| Economic classification | | | | | | | | | | |
| Current payments | 438 357 | 176 069 | 40.2 | 410 028 | 93.5 | 470 160 | 49.5 | 179 455 | 38.2 | |
| Compensation of employees | 265 211 | 128 486 | 48.4 | 260 423 | 98.2 | 283 140 | 29.8 | 134 057 | 47.3 | |
| Goods and services | 173 146 | 47 583 | 27.5 | 149 605 | 86.4 | 187 020 | 19.7 | 45 398 | 24.3 | |
| Transfers and subsidies | 432 876 | 222 150 | 51.3 | 441 089 | 101.9 | 472 881 | 49.7 | 236 962 | 50.1 | |
| Provinces and municipalities | 9 | 4 | 44.4 | 8 | 88.9 | 10 | 0.0 | 4 | 40.0 | |
| Departmental agencies and accounts | 430 725 | 217 839 | 50.6 | 436 020 | 101.2 | 469 525 | 49.4 | 235 748 | 50.2 | |
| Foreign governments and international organisations | 2 142 | 1 850 | 86.4 | 1 848 | 86.3 | 2 053 | 0.2 | 273 | 13.3 | |
| Public corporations and private enterprises | – | – | 0.0 | – | 0.0 | – | 0.0 | 937 | 0.0 | |
| Households | – | 2 457 | 0.0 | 3 213 | 0.0 | 1 293 | 0.1 | – | 0.0 | |

| Economic classification | 2017/18 | | | | | 2018/19 | | | |
|--------------------------------------|------------------------|-----------------|-------------------------------|-----------------|-------------------------------|------------------------|-----------------------------------|-----------------|-------------------------------|
| | Audited outcome | | | | | Actual expenditure | | | |
| R thousand | Adjusted appropriation | Apr 17 - Sep 17 | Apr 17 - Sep 17 % of adjusted | Apr 17 - Mar 18 | Apr 17 - Mar 18 % of adjusted | Adjusted appropriation | Adjusted appropriation/ Total (%) | Apr 18 - Sep 18 | Apr 18 - Sep 18 % of adjusted |
| Payments for capital assets | 5 868 | 3 033 | 51.7 | 5 710 | 97.3 | 7 615 | 0.8 | 6 102 | 80.1 |
| Machinery and equipment | 5 662 | 2 847 | 50.3 | 5 702 | 100.7 | 6 279 | 0.7 | 6 102 | 97.2 |
| Software and other intangible assets | 206 | 186 | 90.3 | 8 | 3.9 | 1 336 | 0.1 | – | 0.0 |
| Payments for financial assets | 43 | 60 | 140.0 | 60 | 140.0 | – | 0.0 | 175 | 0.0 |
| Total | 877 144 | 401 312 | 45.8 | 856 887 | 97.7 | 950 656 | 100.0 | 422 694 | 44.5 |

Expenditure trends for the first half of 2018/19

Total expenditure in 2017/18 was R856.9 million, 97.7 per cent of the 2017/18 adjusted appropriation. Mid-year expenditure in 2017/18 was R401.3 million, 45.8 per cent of the 2017/18 adjusted appropriation, whereas mid-year expenditure in the first half of 2018/19 was R422.7 million, 44.5 per cent of the adjusted appropriation of R950.7 million for the year. Compared to the first half of 2018/19, expenditure over the same period in 2018/19 increased by R21.4 million, 5.3 per cent, mainly due to inflationary increases.

Departmental receipts

| Economic classification | 2017/18 | | | | | 2018/19 | | | | |
|--|-------------------|-----------------|--|-----------------|--|-----------------|-------------------|---------------------------------------|-----------------|--|
| | Audited outcome | | | | | Actual receipts | | | | |
| R thousand | Adjusted estimate | Apr 17 - Sep 17 | Apr 17 - Sep 17 % of adjusted estimate | Apr 17 - Mar 18 | Apr 17 - Mar 18 % of adjusted estimate | Budget estimate | Adjusted estimate | Adjusted receipts estimate/ Total (%) | Apr 18 - Sep 18 | Apr 18 - Sep 18 % of adjusted estimate |
| Departmental receipts | 740 | 311 | 42.0 | 475 | 64.2 | 721 | 721 | 100.0 | 323 | 44.8 |
| Sales of goods and services produced by department | 432 | 87 | 20.1 | 173 | 40.0 | 457 | 457 | 63.4 | 250 | 54.7 |
| Interest, dividends and rent on land | 8 | 5 | 62.5 | 8 | 100.0 | 4 | 4 | 0.6 | 2 | 50.0 |
| Transactions in financial assets and liabilities | 300 | 219 | 73.0 | 294 | 98.0 | 260 | 260 | 36.1 | 71 | 27.3 |
| Total | 740 | 311 | 42.0 | 475 | 64.2 | 721 | 721 | 100.0 | 323 | 44.8 |

Revenue trends for the first half of 2018/19

Mid-year revenue in 2017/18 was R311 000, 42 per cent of the 2017/18 adjusted estimate, whereas mid-year revenue in 2018/19 was R323 000, 44.8 per cent of the adjusted estimate for the year. Compared to the first half of 2017/18, revenue over the same period in 2018/19 increased by R12 000, 3.9 per cent, due to the auctioning of a capital assets.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

| R thousand | 2018/19 | | | | | | | Adjusted appropriation |
|--|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | |
| | | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | | |
| Administration | | | | | | | | |
| Households | | | | | | | | |
| Other transfers to households | | | | | | | | |
| Current | - | - | - | 1 036 | - | - | 1 036 | 1 036 |
| Employee social benefits | - | - | - | 1 036 | - | - | 1 036 | 1 036 |
| Policy Development, Research and Analysis | | | | | | | | |
| Households | | | | | | | | |
| Social benefits | | | | | | | | |
| Current | - | - | - | 3 | - | - | 3 | 3 |
| Employee social benefits | - | - | - | 3 | - | - | 3 | 3 |
| Households | | | | | | | | |
| Other transfers to households | | | | | | | | |
| Current | - | - | - | 49 | - | - | 49 | 49 |
| Employee social benefits | - | - | - | 49 | - | - | 49 | 49 |
| Public Service Employment and Conditions of Service | | | | | | | | |
| Households | | | | | | | | |
| Other transfers to households | | | | | | | | |
| Current | - | - | - | 182 | - | - | 182 | 182 |
| Employee social benefits | - | - | - | 173 | - | - | 173 | 173 |
| Employee social benefits | - | - | - | 9 | - | - | 9 | 9 |
| Government Chief Information Officer | | | | | | | | |
| Households | | | | | | | | |
| Other transfers to households | | | | | | | | |
| Current | - | - | - | 19 | - | - | 19 | 19 |
| Employee social benefits | - | - | - | 19 | - | - | 19 | 19 |
| Service Delivery Support | | | | | | | | |
| Households | | | | | | | | |
| Other transfers to households | | | | | | | | |
| Current | - | - | - | 4 | - | - | 4 | 4 |
| Employee social benefits | - | - | - | 4 | - | - | 4 | 4 |

Other departments within the vote

National School of Government

Adjusted budget summary

| R thousand | 2018/19 | | | |
|----------------------------------|--|------------------------|----------|----------|
| | Main appropriation | Adjusted appropriation | Decrease | Increase |
| Amount to be appropriated | 168 959 | 168 959 | - | - |
| <i>of which:</i> | | | | |
| Current payments | 99 472 | 99 472 | - | - |
| Transfers and subsidies | 66 380 | 66 380 | - | - |
| Payments for capital assets | 3 107 | 3 107 | - | - |
| Executive authority | Minister for Public Service and Administration | | | |
| Accounting officer | Principal of the National School of Government | | | |
| Website address | www.thensg.gov.za | | | |

Department purpose

Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.

Adjusted Estimates of National Expenditure 2018

| Programme | 2018/19 | | | | | | | Adjusted appropriation |
|--------------------------------------|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | |
| R thousand | | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | | |
| Administration | 102 579 | – | – | – | – | – | – | 102 579 |
| Public Sector | 66 380 | – | – | – | – | – | – | 66 380 |
| Organisational and Staff Development | | | | | | | | |
| Total | 168 959 | – | – | – | – | – | – | 168 959 |
| Economic classification | | | | | | | | |
| Current payments | 99 472 | – | – | – | – | – | – | 99 472 |
| Compensation of employees | 54 945 | – | – | – | – | – | – | 54 945 |
| Goods and services | 44 527 | – | – | – | – | – | – | 44 527 |
| Transfers and subsidies | 66 380 | – | – | – | – | – | – | 66 380 |
| Departmental agencies and accounts | 66 380 | – | – | – | – | – | – | 66 380 |
| Payments for capital assets | 3 107 | – | – | – | – | – | – | 3 107 |
| Machinery and equipment | 3 107 | – | – | – | – | – | – | 3 107 |
| | | | | | | | | |
| Total | 168 959 | – | – | – | – | – | – | 168 959 |

Expenditure outcome for 2017/18 and actual expenditure for 2018/19

| Programme | 2017/18 | | | | | 2018/19 | | | |
|--------------------------------------|------------------------|---|-----------------|---|----------------------------------|----------------------------------|-------------------------------|---|-------------|
| | Adjusted appropriation | Audited outcome | | Actual expenditure | | Adjusted appropriation/Total (%) | Apr 18 - Sep 18 appropriation | Apr 18 - Sep 18 % of adjusted appropriation | |
| Apr 17 - Sep 17 | | Apr 17 - Sep 17 % of adjusted appropriation | Apr 17 - Mar 18 | Apr 17 - Mar 18 % of adjusted appropriation | Adjusted appropriation/Total (%) | | | | |
| R thousand | | | | | | | | | |
| Administration | 94 794 | 38 743 | 40.9 | 90 355 | 95.3 | 102 579 | 60.7 | 40 372 | 39.4 |
| Public Sector | 59 112 | 30 045 | 50.8 | 63 312 | 107.1 | 66 380 | 39.3 | 33 190 | 50.0 |
| Organisational and Staff Development | | | | | | | | | |
| Total | 153 906 | 68 788 | 44.7 | 153 667 | 99.8 | 168 959 | 100.0 | 73 562 | 43.5 |
| Economic classification | | | | | | | | | |
| Current payments | 91 830 | 38 205 | 41.6 | 88 003 | 95.8 | 99 472 | 58.9 | 39 348 | 39.6 |
| Compensation of employees | 51 829 | 24 726 | 47.7 | 50 767 | 98.0 | 54 945 | 32.5 | 25 951 | 47.2 |
| Goods and services | 40 001 | 13 479 | 33.7 | 37 208 | 93.0 | 44 527 | 26.4 | 13 397 | 30.1 |
| Interest and rent on land | – | – | 0.0 | 28 | 0.0 | – | 0.0 | – | 0.0 |
| Transfers and subsidies | 59 112 | 30 282 | 51.2 | 63 312 | 107.1 | 66 380 | 39.3 | 33 230 | 50.1 |
| Departmental agencies and accounts | 59 112 | 30 045 | 50.8 | 63 312 | 107.1 | 66 380 | 39.3 | 33 190 | 50.0 |
| Households | – | 237 | 0.0 | – | 0.0 | – | 0.0 | 40 | 0.0 |
| Payments for capital assets | 2 964 | 301 | 10.2 | 2 352 | 79.4 | 3 107 | 1.8 | 984 | 31.7 |
| Machinery and equipment | 2 964 | 301 | 10.2 | 2 271 | 76.6 | 3 107 | 1.8 | 984 | 31.7 |
| Software and other intangible assets | – | – | 0.0 | 81 | 0.0 | – | 0.0 | – | 0.0 |
| | | | | | | | | | |
| Total | 153 906 | 68 788 | 44.7 | 153 667 | 99.8 | 168 959 | 100.0 | 73 562 | 43.5 |

Expenditure trends for the first half of 2018/19

Total expenditure in 2017/18 was R153.7 million, 99.8 per cent of the 2017/18 adjusted appropriation. Mid-year expenditure in 2017/18 was R68.8 million, 44.7 per cent of the 2017/18 adjusted appropriation, whereas expenditure in the first half of 2018/19 was R73.6 million, 43.5 per cent of the adjusted appropriation of R169 million for the year. Compared to the first half of 2017/18, expenditure over the same period in 2018/19 increased by R4.8 million, 6.9 per cent, mainly due to inflationary adjustments.

Departmental receipts

| R thousand | 2017/18 | | | | | 2018/19 | | | | |
|--|-------------------|-----------------|--|-----------------|--|-----------------|-------------------|---------------------------------------|-----------------|--|
| | Adjusted estimate | Audited outcome | | | Actual receipts | | | | | |
| | | Apr 17 - Sep 17 | Apr 17 - Sep 17 % of adjusted estimate | Apr 17 - Mar 18 | Apr 17 - Mar 18 % of adjusted estimate | Budget estimate | Adjusted estimate | Adjusted receipts estimate/ Total (%) | Apr 18 - Sep 18 | Apr 18 - Sep 18 % of adjusted estimate |
| Departmental receipts | 125 | 47 | 37.6 | 125 | 100.0 | 78 | 109 | 100.0 | 73 | 67.0 |
| Tax receipts | – | – | – | – | – | – | 4 | 3.7 | – | – |
| Sales of goods and services produced by department | 35 | 17 | 48.6 | 35 | 100.0 | 28 | 16 | 14.7 | 16 | 100.0 |
| Sales of scrap, waste, arms and other used current goods | – | – | – | 1 | – | – | – | – | – | – |
| Interest, dividends and rent on land | 54 | 24 | 44.4 | 53 | 98.1 | 50 | 82 | 75.2 | 50 | 61.0 |
| Sales of capital assets | 16 | 6 | 37.5 | 16 | 100.0 | – | 7 | 6.4 | 7 | 100.0 |
| Transactions in financial assets and liabilities | 20 | – | – | 20 | 100.0 | – | – | – | – | – |
| Total | 125 | 47 | 37.6 | 125 | 100.0 | 78 | 109 | 100.0 | 73 | 67.0 |

Revenue trends for the first half of 2018/19

Mid-year revenue in 2017/18 was R47 000, 37.6 per cent of the 2017/18 adjusted estimate, whereas revenue in the first half of 2018/19 was R73 000, 67 per cent of the adjusted estimate for the year. Compared to the first half of 2017/18, revenue over the same period in 2018/19 increased by R26 000, 55.3 per cent, due to donor funding.

Public Service Commission

Adjusted budget summary

| R thousand | 2018/19 | | | |
|----------------------------------|--|------------------------|----------|----------|
| | Main appropriation | Adjusted appropriation | Decrease | Increase |
| Amount to be appropriated | 264 399 | 264 399 | – | – |
| <i>of which:</i> | | | | |
| Current payments | 263 103 | 263 103 | – | – |
| Transfers and subsidies | 307 | 307 | – | – |
| Payments for capital assets | 989 | 989 | – | – |
| Executive authority | Minister for Public Service and Administration | | | |
| Accounting officer | Director General of the Public Service Commission | | | |
| Website address | www.psc.gov.za | | | |

Department purpose

Promote constitutional values and principles of public administration in the public service.

Mid-year performance status

| Indicator | Programme | MTSF outcome | Annual performance | | |
|---|-------------------------------------|---|--|--|----------------------------|
| | | | Projected for 2018/19 as published in the 2018 ENE | Achieved in the first six months of 2018/19 (April to September) | Changed target for 2018/19 |
| Percentage of grievances finalised per year | Leadership and Management Practices | Outcome 12: An efficient, effective and development oriented public service | 80% | 57% (144/253) | – |
| Number of reports on the management of grievances in the public service produced per year | Leadership and Management Practices | | 3 | 1 | – |
| Number of research reports on labour relations produced per year | Leadership and Management Practices | | 2 | 1 | – |
| Number of reports on evaluation of constitutional values and principles produced per year | Monitoring and Evaluation | | 100 | 0 | – |
| Percentage of public administration investigations concluded per year | Integrity and Anti-Corruption | | 65% | 19% (28/149) | – |
| Number of reports on selected public administration practices produced per year | Integrity and Anti-Corruption | | 3 | 0 | – |
| Percentage of national anti-corruption hotline cases referred to relevant departments within seven days of receipt of report per year | Integrity and Anti-Corruption | | 85% | 99% (382/384) | – |
| Percentage of financial disclosure forms received and scrutinised per year | Integrity and Anti-Corruption | | 100% | 0 | – |
| Number of advisory workshops provided per year on professional and ethical conduct in the public service | Integrity and Anti-Corruption | | 22 | 0 | – |
| Percentage of early resolution cases finalised within 45 days upon receipt of all relevant information per year | Integrity and Anti-Corruption | | 80% | 75% (15/20) | – |

Mid-year progress

In the first half of 2018/19, the department produced 1 report on the management of grievances in the public service against a target of 3 for the year. The department is currently conducting analysis and identifying trends in grievance management to produce the remaining 2 reports by the end of the financial year.

By mid-year of 2018/19, no reports on the evaluation of constitutional values and principles were produced against a target of 100 for the year. In the first half of the financial year, the department focused on preparations for the launch of the constitutional values and principles at the national and provincial levels during public service month. The department plans to produce the targeted 100 reports by the end of 2018/19.

In the first half of 2018/19, no reports on selected public administration practices were produced against a target of 3 for the year as the department is currently in the process of collecting and analysing data. The target is expected to be achieved in the second half of 2018/19.

Although 95 per cent of financial disclosure forms were received in the first half of 2018/19, none of them were scrutinised, hence the zero performance. The department expects the scrutinisation process to be completed and the 100 per cent target for the year to be achieved in the second half of 2018/19.

By mid-year of 2018/19, 99 per cent of national anti-corruption hotline cases were referred to the relevant departments within seven days of receipt of report against a target of 85 per cent for the year. The department is also likely to exceed its target of 80 per cent on early resolution cases finalised within 45 days upon receipt of all relevant information. The overachievement on these indicators was due to a higher than expected number of cases received, and intensified resolution of these cases.

No advisory workshops on professional and ethical conduct in the public service were provided in the first half of 2018/19 against a target of 22 for the year. These workshops are expected to commence in the third quarter of 2018/19.

Adjusted Estimates of National Expenditure 2018

| Programme | 2018/19 | | | | | | | Adjusted appropriation |
|---|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | |
| | | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | | |
| R thousand | | | | | | | | |
| Administration | 125 852 | – | – | (1 030) | – | – | (1 030) | 124 822 |
| Leadership and Management Practices | 44 682 | – | – | – | – | – | – | 44 682 |
| Monitoring and Evaluation | 39 323 | – | – | 393 | – | – | 393 | 39 716 |
| Integrity and Anti-Corruption | 54 542 | – | – | 637 | – | – | 637 | 55 179 |
| Total | 264 399 | – | – | – | – | – | – | 264 399 |
| Economic classification | | | | | | | | |
| Current payments | 263 103 | – | – | – | – | – | – | 263 103 |
| Compensation of employees | 202 745 | – | – | (2 034) | – | – | (2 034) | 200 711 |
| Goods and services | 60 358 | – | – | 2 034 | – | – | 2 034 | 62 392 |
| Transfers and subsidies | 307 | – | – | – | – | – | – | 307 |
| Foreign governments and international organisations | 33 | – | – | – | – | – | – | 33 |
| Households | 274 | – | – | – | – | – | – | 274 |
| Payments for capital assets | 989 | – | – | – | – | – | – | 989 |
| Machinery and equipment | 989 | – | – | – | – | – | – | 989 |
| Total | 264 399 | – | – | – | – | – | – | 264 399 |

Programme 1: Administration

| Subprogramme | 2018/19 | | | | | | | Adjusted appropriation |
|---|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | |
| | | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | | |
| R thousand | | | | | | | | |
| Public Service Commission | 20 432 | – | – | 913 | – | – | 913 | 21 345 |
| Management | 15 138 | – | – | 200 | – | – | 200 | 15 338 |
| Corporate Services | 55 798 | – | – | 5 075 | – | – | 5 075 | 60 873 |
| Property Management | 34 484 | – | – | (7 218) | – | – | (7 218) | 27 266 |
| Total | 125 852 | – | – | (1 030) | – | – | (1 030) | 124 822 |
| Economic classification | | | | | | | | |
| Current payments | 124 802 | – | – | (1 030) | – | – | (1 030) | 123 772 |
| Compensation of employees | 68 646 | – | – | (96) | – | – | (96) | 68 550 |
| Goods and services | 56 156 | – | – | (934) | – | – | (934) | 55 222 |
| Transfers and subsidies | 146 | – | – | – | – | – | – | 146 |
| Foreign governments and international organisations | 33 | – | – | – | – | – | – | 33 |
| Households | 113 | – | – | – | – | – | – | 113 |
| Payments for capital assets | 904 | – | – | – | – | – | – | 904 |
| Machinery and equipment | 904 | – | – | – | – | – | – | 904 |
| Total | 125 852 | – | – | (1 030) | – | – | (1 030) | 124 822 |

Programme 2: Leadership and Management Practices

| Subprogramme | 2018/19 | | | | | | | Adjusted appropriation |
|---|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | |
| | | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | | |
| R thousand | | | | | | | | |
| Labour Relations Improvement | 13 221 | – | – | 1 563 | – | – | 1 563 | 14 784 |
| Leadership and Human Resource Reviews | 11 807 | – | – | (2 440) | – | – | (2 440) | 9 367 |
| Programme Management: Leadership and Management Practices | 19 654 | – | – | 877 | – | – | 877 | 20 531 |
| Total | 44 682 | – | – | – | – | – | – | 44 682 |

Programme 2: Leadership and Management Practices (continued)

| Economic classification | | 2018/19 | | | | | | | Adjusted appropriation |
|------------------------------------|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | | Total adjustments appropriation | |
| R thousand | Main appropriation | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | | | |
| Current payments | 44 459 | – | – | – | – | – | – | 44 459 | |
| Compensation of employees | 42 846 | – | – | (1 015) | – | – | (1 015) | 41 831 | |
| Goods and services | 1 613 | – | – | 1 015 | – | – | 1 015 | 2 628 | |
| Transfers and subsidies | 158 | – | – | – | – | – | – | 158 | |
| Households | 158 | – | – | – | – | – | – | 158 | |
| Payments for capital assets | 65 | – | – | – | – | – | – | 65 | |
| Machinery and equipment | 65 | – | – | – | – | – | – | 65 | |
| Total | 44 682 | – | – | – | – | – | – | 44 682 | |

Programme 3: Monitoring and Evaluation

| Subprogramme | | 2018/19 | | | | | | | Adjusted appropriation |
|---|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | | Total adjustments appropriation | |
| R thousand | Main appropriation | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | | | |
| Governance Monitoring | 9 392 | – | – | 190 | – | – | 190 | 9 582 | |
| Service Delivery and Compliance Evaluations | 7 542 | – | – | (66) | – | – | (66) | 7 476 | |
| Programme Management: Monitoring and Evaluation | 22 389 | – | – | 269 | – | – | 269 | 22 658 | |
| Total | 39 323 | – | – | 393 | – | – | 393 | 39 716 | |
| Economic classification | | | | | | | | | |
| Current payments | 39 323 | – | – | 393 | – | – | 393 | 39 716 | |
| Compensation of employees | 38 593 | – | – | (697) | – | – | (697) | 37 896 | |
| Goods and services | 730 | – | – | 1 090 | – | – | 1 090 | 1 820 | |
| Total | 39 323 | – | – | 393 | – | – | 393 | 39 716 | |

Programme 4: Integrity and Anti-Corruption

| Subprogramme | | 2018/19 | | | | | | | Adjusted appropriation |
|---|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | | Total adjustments appropriation | |
| R thousand | Main appropriation | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | | | |
| Public Administration Investigations | 13 418 | – | – | 78 | – | – | 78 | 13 496 | |
| Professional Ethics | 23 036 | – | – | (721) | – | – | (721) | 22 315 | |
| Programme Management: Integrity and Anti-Corruption | 18 088 | – | – | 1 280 | – | – | 1 280 | 19 368 | |
| Total | 54 542 | – | – | 637 | – | – | 637 | 55 179 | |
| Economic classification | | | | | | | | | |
| Current payments | 54 519 | – | – | 637 | – | – | 637 | 55 156 | |
| Compensation of employees | 52 660 | – | – | (226) | – | – | (226) | 52 434 | |
| Goods and services | 1 859 | – | – | 863 | – | – | 863 | 2 722 | |
| Transfers and subsidies | 3 | – | – | – | – | – | – | 3 | |
| Households | 3 | – | – | – | – | – | – | 3 | |
| Payments for capital assets | 20 | – | – | – | – | – | – | 20 | |
| Machinery and equipment | 20 | – | – | – | – | – | – | 20 | |
| Total | 54 542 | – | – | 637 | – | – | 637 | 55 179 | |

Details of adjustments to Estimates of National Expenditure 2018

Virements and shifts within the department

| Programmes | | | | | |
|--|---------------------------|-------------------|---|--|-------------------|
| 1. Administration | | | | | |
| 2. Leadership and Management Practices | | | | | |
| 3. Monitoring and Evaluation | | | | | |
| 4. Integrity and Anti-Corruption | | | | | |
| FROM: | | | TO: | | |
| Programme by economic classification | Motivation | R thousand | Programme by economic classification | Motivation | R thousand |
| Programme 1 | | (1 361) | Programme 1 | | 151 |
| Compensation of employees | Vacant posts ² | (151) | Goods and services | Audit fees, communication, computer services, and travel and subsistence | 151 |
| | Vacant posts ² | (125) | Programme 4 | | 125 |
| | | | Goods and services | Communications, consumables, consultants, and travel and subsistence | 125 |
| Goods and services | Operating leases | (180) | Programme 1 | | 180 |
| | | | Compensation of employees | Social contribution ¹ | 180 |
| | Operating leases | (393) | Programme 3 | | 393 |
| | | | Goods and services | Communications, consultants, consumables, operating payments, and travel and subsistence | 393 |
| | Operating leases | (512) | Programme 4 | | 512 |
| | | | Goods and services | Communications, consultants, consumables, operating payments, and travel and subsistence | 512 |
| Shifts within the programme as a percentage of the programme budget | | 0.3% | | | |
| Virements to other programmes as a percentage of the programme budget | | 0.8% | | | |
| Programme 2 | | (1 015) | Programme 2 | | 1 015 |
| Compensation of employees | Vacant posts ² | (1 015) | Goods and services | Communications, consultants, consumables, operating payments, and travel and subsistence | 1 015 |
| Shifts within the programme as a percentage of the programme budget | | 2.3% | | | |
| Virements to other programmes as a percentage of the programme budget | | 0.0% | | | |
| Programme 3 | | (697) | Programme 3 | | 697 |
| Compensation of employees | Vacant posts ² | (697) | Goods and services | Communications, consultants, consumables, operating payments, and travel and subsistence | 697 |
| Shifts within the programme as a percentage of the programme budget | | 1.8% | | | |
| Virements to other programmes as a percentage of the programme budget | | 0.0% | | | |
| Programme 4 | | (226) | Programme 4 | | 226 |
| Compensation of employees | Vacant posts ² | (226) | Goods and services | Communications, consumables, and travel and subsistence | 226 |
| Shifts within the programme as a percentage of the programme budget | | 0.4% | | | |
| Virements to other programmes as a percentage of the programme budget | | 0.0% | | | |
| Total | | (3 299) | | | 3 299 |

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement.

Expenditure outcome for 2017/18 and actual expenditure for 2018/19

| Programme | 2017/18 | | | | | 2018/19 | | | |
|---|------------------------|-----------------|---|-----------------|---|------------------------|-----------------------------------|-----------------|---|
| | Audited outcome | | | | | Actual expenditure | | | |
| R thousand | Adjusted appropriation | Apr 17 - Sep 17 | Apr 17 - Sep 17 % of adjusted appropriation | Apr 17 - Mar 18 | Apr 17 - Mar 18 % of adjusted appropriation | Adjusted appropriation | Adjusted appropriation/ Total (%) | Apr 18 - Sep 18 | Apr 18 - Sep 18 % of adjusted appropriation |
| Administration | 120 900 | 58 597 | 48.5 | 125 655 | 103.9 | 124 822 | 47.2 | 52 289 | 41.9 |
| Leadership and Management Practices | 41 235 | 18 744 | 45.5 | 38 984 | 94.5 | 44 682 | 16.9 | 21 260 | 47.6 |
| Monitoring and Evaluation | 32 552 | 16 337 | 50.2 | 33 785 | 103.8 | 39 716 | 15.0 | 19 088 | 48.1 |
| Integrity and Anti-Corruption | 48 077 | 23 866 | 49.6 | 48 961 | 101.8 | 55 179 | 20.9 | 26 392 | 47.8 |
| Total | 242 764 | 117 544 | 48.4 | 247 385 | 101.9 | 264 399 | 100.0 | 119 029 | 45.0 |
| Economic classification | | | | | | | | | |
| Current payments | 240 787 | 116 355 | 48.3 | 244 600 | 101.6 | 263 103 | 99.5 | 115 820 | 44.0 |
| Compensation of employees | 183 188 | 86 902 | 47.4 | 179 887 | 98.2 | 200 711 | 75.9 | 97 373 | 48.5 |
| Goods and services | 57 599 | 29 453 | 51.1 | 64 713 | 112.4 | 62 392 | 23.6 | 18 447 | 29.6 |
| Transfers and subsidies | 984 | 573 | 58.2 | 1 415 | 143.8 | 307 | 0.1 | 333 | 108.5 |
| Foreign governments and international organisations | 31 | – | 0.0 | 24 | 77.4 | 33 | 0.0 | – | 0.0 |
| Households | 953 | 573 | 60.1 | 1 391 | 146.0 | 274 | 0.1 | 333 | 121.5 |
| Payments for capital assets | 993 | 616 | 62.0 | 1 350 | 136.0 | 989 | 0.4 | 2 876 | 290.8 |
| Machinery and equipment | 993 | 616 | 62.0 | 938 | 94.5 | 989 | 0.4 | 2 665 | 269.5 |
| Software and other intangible assets | – | – | 0.0 | 412 | 0.0 | – | 0.0 | 211 | 0.0 |
| Payments for financial assets | – | – | – | 20 | – | – | 0.0 | – | 0.0 |
| Total | 242 764 | 117 544 | 48.4 | 247 385 | 101.9 | 264 399 | 100.0 | 119 029 | 45.0 |

Expenditure trends for the first half of 2018/19

Total expenditure in 2017/18 was R247.4 million, 101.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2017/18 was R117.5 million, 48.4 per cent of the 2017/18 adjusted appropriation, whereas expenditure in the first half of 2018/19 was R119 million, 45 per cent of the adjusted appropriation of R264.4 million for the year. Compared to the first half of 2017/18, expenditure over the same period in 2018/19 increased by R1.5 million, 1.3 per cent. This was mainly due to payment progressions, the awarding of performance bonuses in September 2018, and costs incurred as a result of the department's relocation to new premises.

Departmental receipts

| | 2017/18 | | | | | 2018/19 | | | | |
|--|-------------------|-----------------|--|-----------------|--|-----------------|-------------------|---------------------------------------|-----------------|--|
| | Adjusted estimate | Audited outcome | | | Actual receipts | | | | | |
| | | Apr 17 - Sep 17 | Apr 17 - Sep 17 % of adjusted estimate | Apr 17 - Mar 18 | Apr 17 - Mar 18 % of adjusted estimate | Budget estimate | Adjusted estimate | Adjusted receipts estimate/ Total (%) | Apr 18 - Sep 18 | Apr 18 - Sep 18 % of adjusted estimate |
| R thousand | | | | | | | | | | |
| Departmental receipts | 333 | 128 | 38.4 | 469 | 140.8 | 339 | 559 | 100.0 | 333 | 59.6 |
| Sales of goods and services produced by department | 98 | 47 | 48.0 | 108 | 110.2 | 104 | 104 | 18.6 | 56 | 53.8 |
| Sales of scrap, waste, arms and other used current goods | – | – | – | – | – | – | 2 | 0.4 | 1 | 50.0 |
| Interest, dividends and rent on land | 8 | 4 | 50.0 | 8 | 100.0 | 15 | 13 | 2.3 | 2 | 15.4 |
| Transactions in financial assets and liabilities | 227 | 77 | 33.9 | 353 | 155.5 | 220 | 440 | 78.7 | 274 | 62.3 |
| Total | 333 | 128 | 38.4 | 469 | 140.8 | 339 | 559 | 100.0 | 333 | 59.6 |

Revenue trends for the first half of 2018/19

Mid-year revenue in 2017/18 was R128 000, 38.4 per cent of the 2017/18 adjusted estimate, whereas mid-year revenue in 2018/19 was R333 000, 59.6 per cent of the adjusted estimate of R559 000 for the year. Compared to the first half of 2017/18, mid-year revenue in 2018/19 increased by R205 000, 160.2 per cent, mainly due to transfers received.

