

# Vote 10

## Public Service and Administration

Amount to be appropriated	Main appropriation R126 626 000	Adjusted appropriation R144 296 000	Decrease	Increase R17 670 000
Responsible minister	Minister for the Public Service and Administration			
Administering department	Department of Public Service and Administration			
Accounting officer	Director-General of Public Service and Administration			

### Aim

*The aim of the Department of Public Service and Administration is to lead the modernisation of the public service, by assisting government departments to implement their management policies, systems and structural solutions, within a generally applicable framework of norms and standards, in order to improve service delivery.*

### Changes to programme purposes and measurable objectives

No changes were made to programme purposes and measurable objectives.

### Adjusted 2004 Estimates of National Expenditure

Table 10.1: Public Service and Administration

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	32 045	–	–	3 200	7	3 207	35 252
2 Integrated Human Resources	40 380	5 653	5 000	(2 400)	828	9 081	49 461
3 Information and Technology Management	21 767	6 000	–	–	–	6 000	27 767
4 Service Delivery Improvement	27 519	–	–	(800)	–	(800)	26 719
5 Anti-Corruption	1 907	–	–	–	–	–	1 907
6 International and African Affairs	3 006	–	–	–	182	182	3 188
7 Auxiliary and Associated Services	2	–	–	–	–	–	2
<b>Total</b>	<b>126 626</b>	<b>11 653</b>	<b>5 000</b>	<b>–</b>	<b>1 017</b>	<b>17 670</b>	<b>144 296</b>

#### Economic classification

Current payments	125 008	11 653	5 000	(729)	1 017	16 941	141 949
Compensation of employees	61 645	–	–	–	108	108	61 753
Goods and services	63 363	11 653	5 000	(729)	909	16 833	80 196
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–

R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
<b>Transfers and subsidies</b>	<b>312</b>	–	–	8	–	<b>8</b>	<b>320</b>
Provinces and municipalities	170	–	–	8	–	8	178
Departmental agencies and accounts	2	–	–	–	–	–	2
Universities and technikons	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	140	–	–	–	–	–	140
Households	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1 306</b>	–	–	721	–	<b>721</b>	<b>2 027</b>
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	1 195	–	–	673	–	673	1 868
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	111	–	–	48	–	48	159
Land and subsoil assets	–	–	–	–	–	–	–
<b>Total</b>	<b>126 626</b>	<b>11 653</b>	<b>5 000</b>	<b>–</b>	<b>1 017</b>	<b>17 670</b>	<b>144 296</b>

## Details of adjustments to 2004 Estimates of Expenditure

### Roll-overs – R11,653 million

#### Programme 2: Integrated Human Resources

Roll-over funds of R1,653 million will be used to fund the second phase of the work of developing and testing detailed recommendations on medical scheme procurement systems.

R4 million has been rolled over to fund activities linked to the PSCBC Resolution 7/2002 on the absorption of excess employees, namely the assistance provided by DPSA managers to departments and provinces, the training of excess employees for different posts, and the implementation of the social plan.

#### Programme 3: Information and Technology Management

Roll-over funds of R6 million will be used to fund work already done by the State Information and Technology Agency (SITA) on the first phase of the Gateway project, which entails the provision of electronic information about government services to the public.

### Unforeseen and unavoidable expenditure – R5 million

DPSA has been engaged in a process of research and negotiations for the creation of a Restricted Membership Medical Scheme for public service employees. An amount of R5 million has been allocated for purposes of registering the Scheme with the Council for Medical Schemes.

## Virements

**Table 10.2: Public Service and Administration**

From programme R thousand	Amount	To programme	Amount
2 Integrated Human Resources	2 400	1 Administration	3 200
4 Service Delivery Improvement	800		

### ***Details of savings realised on the above programmes***

#### Programme 2: Integrated Human Resources

Savings of R1,700 million are mainly due to the delay in the implementation, monitoring and evaluation of HIV and Aids strategies for public servants and their families and in negotiations on the restructuring of the middle management system. Further savings of R700 000 are due to decreased operational activities linked to vacancies not filled.

#### Programme 4: Service Delivery Improvement

Savings of R800 000 are due to the shifting of the Public Service Day project and activities related to the minister's Budget speech from this programme to *Programme 1: Administration*.

### ***Utilisation of savings to augment the above programmes***

#### Programme 1: Administration

R3,200 million will be used to fund: the Public Service Day project and activities related to the minister's Budget speech (R800 000); international travelling, purchasing the minister's vehicle, and expenditure on travelling and printed documents linked to the outreach projects and the '10 Years of Freedom' celebrations (R1,700 million); the diversity management project and the increase in costs for relocating personnel (R200 000); and the co-sourcing of scarce skills for the internal audit function (R500 000).

## **Other adjustments – R1,017 million**

### ***Self-financing expenditure***

#### Programme 1: Administration

R7 000 in sponsorships from Old Mutual Healthcare has been deposited in the National Revenue Fund and will be used to fund the catering expenditure for the children's event held in Soshanguve Timville on 8 April 2004.

#### Programme 2: Integrated Human Resources

Donor funding of R108 000 from the Public Policy Partnership of the Woodrow Wilson National Fellowship Foundation has been deposited in the National Revenue Fund and will be used to fund four interns.

Donor funding of R720 000 from Old Mutual (R600 000) and the National Productivity Institute (R120 000) has been deposited in the National Revenue Fund will be used to partially fund the senior management system (SMS) conference in Western Cape in September 2004.

**Programme 6: International and African Affairs**

R142 000 from Deloitte and Touche has been deposited in the National Revenue Fund and will be used for travelling expenses in *Programme 6: International and African Affairs*.

R40 000 from the Republic of China has been deposited in the National Revenue Fund and will be used to support the workshop on public sector restructuring and human resource management in September 2004.

## Actual expenditure and revised spending projections for the remainder of the financial year

**Table 10.3: Public Service and Administration**

Programme	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
R thousand					
1 Administration	35 252	16 090	45,6	19 162	54,4
2 Integrated Human Resources	49 461	13 831	28,0	35 630	72,0
3 Information and Technology Management	27 767	6 930	25,0	20 837	75,0
4 Service Delivery Improvement	26 719	9 793	36,7	16 926	63,3
5 Anti-Corruption	1 907	763	40,0	1 144	60,0
6 International and African Affairs	3 188	1 117	35,0	2 071	65,0
7 Auxiliary and Associated Services	2	–	–	2	100,0
<b>Total</b>	<b>144 296</b>	<b>48 524</b>	<b>33,6</b>	<b>95 772</b>	<b>66,4</b>

  

<b>Economic classification</b>					
<b>Current payments</b>	<b>141 949</b>	<b>47 996</b>	<b>33,8</b>	<b>93 953</b>	<b>66,2</b>
Compensation of employees	61 753	28 294	45,8	33 459	54,2
Goods and services	80 196	19 699	24,6	60 497	75,4
Interest and rent on land	–	–	–	–	–
Financial transactions in assets and liabilities	–	3	–	(3)	–
Unauthorised expenditure	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>320</b>	<b>124</b>	<b>38,8</b>	<b>196</b>	<b>61,3</b>
Provinces and municipalities	178	86	48,3	92	51,7
Departmental agencies and accounts	2	–	–	2	100,0
Universities and technikons	–	–	–	–	–
Foreign governments and international organizations	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–
Non-profit institutions	140	38	27,1	102	72,9
Households	–	–	–	–	–
<b>Payments for capital assets</b>	<b>2 027</b>	<b>404</b>	<b>19,9</b>	<b>1 623</b>	<b>80,1</b>
Buildings and other fixed structures	–	–	–	–	–
Machinery and equipment	1 868	375	20,1	1 493	79,9
Cultivated assets	–	–	–	–	–
Software and other intangible assets	159	29	18,2	130	81,8
Land and subsoil assets	–	–	–	–	–
<b>Total</b>	<b>144 296</b>	<b>48 524</b>	<b>33,6</b>	<b>95 772</b>	<b>66,4</b>

**Table 10.4: Summary of transfers and subsidies per programme**

R thousand	Main Appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
<b>1 Administration</b>	<b>193</b>	-	-	8	-	8	<b>201</b>
Provinces and municipalities							
Municipalities							
Current	<b>53</b>	-	-	8	-	8	<b>61</b>
Regional Services Council levies	53	-	-	8	-	8	61
<b>Non-profit institutions</b>	<b>140</b>	-	-	-	-	-	<b>140</b>
Current							
International Institute of Administrative Services (IAA)	18	-	-	-	-	-	18
International Personnel Management Association (IPMA)	3	-	-	-	-	-	3
Common Associational Public Administration and Management (CAPAM)	22	-	-	-	-	-	22
African Association for Public Administration and Management	13	-	-	-	-	-	13
Centre Training and Research in Administration for Development (CAFRAD)	84	-	-	-	-	-	84
<b>2 Integrated Human Resources</b>	<b>65</b>	-	-	-	-	-	<b>65</b>
Provinces and municipalities							
Municipalities							
Current	<b>65</b>	-	-	-	-	-	<b>65</b>
Regional Services Council levies	65	-	-	-	-	-	65
<b>3 Information and Technology Management</b>	<b>13</b>	-	-	-	-	-	<b>13</b>
Provinces and municipalities							
Municipalities							
Current	<b>13</b>	-	-	-	-	-	<b>13</b>
Regional Services Council levies	13	-	-	-	-	-	13

R thousand	Main Appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
<b>4 Service Delivery Improvement</b>	31	-	-	-	-	-	31
Provinces and municipalities							
<b>Municipalities</b>							
<b>Current</b>	31	-	-	-	-	-	31
Regional Services Council levies	31	-	-	-	-	-	31
<b>5 Anti-Corruption</b>							
Provinces and municipalities	4	-	-	-	-	-	4
<b>Municipalities</b>							
<b>Current</b>	4	-	-	-	-	-	4
Regional Services Council levies	4	-	-	-	-	-	4
<b>6 International and African Affairs</b>							
Provinces and municipalities	4	-	-	-	-	-	4
<b>Municipalities</b>							
<b>Current</b>	4	-	-	-	-	-	4
Regional Services Council levies	4	-	-	-	-	-	4
<b>7 Auxiliary and Associated Services</b>							
Departmental agencies and accounts	2	-	-	-	-	-	2
<b>Entities</b>							
<b>Current</b>	1	-	-	-	-	-	1
State Information Technology Agency	1	-	-	-	-	-	1
<b>Capital</b>	1	-	-	-	-	-	1
State Information Technology Agency	1	-	-	-	-	-	1
<b>Total</b>	312	-	-	8	-	8	320