

Vote 8

Public Administration Leadership and Management Academy

Adjusted budget summary

| R thousand | 2009/10 | | | |
|----------------------------------|---|------------------------|----------|--------------|
| | Main appropriation | Adjusted appropriation | Decrease | Increase |
| Amount to be appropriated | 119 272 | 121 115 | – | 1 843 |
| <i>of which:</i> | | | | |
| Current payments | 55 604 | 56 168 | – | 564 |
| Transfers and subsidies | 61 939 | 63 218 | – | 1 279 |
| Payments for capital assets | 1 729 | 1 729 | – | – |
| Executive authority | Minister of Public Service and Administration | | | |
| Accounting officer | Director-General of the Public Administration Leadership and Management Academy | | | |
| Website address | www.palama.gov.za | | | |

Aim

The aim of the Public Administration Leadership and Management Academy is to provide or coordinate the provision of training and management development interventions that lead to improve performance and service delivery in the public sector.

Mid-year performance status

| Indicator | Programme | Annual performance | | |
|---|--|--|--|--------------------------------|
| | | Projected for 2009/10 as published in the 2009 ENE | Achieved in the first six months of 2009/10 (April to September) | Change of estimate for 2009/10 |
| As published in the 2009 ENE | Programme linked to the indicator | | | |
| Number of training courses accredited each year | Public Sector Organisational and Staff Development | 6 | 4 | – |
| Number of actual person training days each year | Public Sector Organisational and Staff Development | 185 000 | 60 000 | – |
| Total number of certificates of competency issued | Public Sector Organisational and Staff Development | 2 600 | 2 600 | – |
| Revenue from course fees each year | Public Sector Organisational and Staff Development | R109.7m | R73m | – |
| Average number of days to collect debt | Public Sector Organisational and Staff Development | 177 | 185 | – |

Adjusted Estimates of National Expenditure 2009

| Programme | | 2009/10 | | | | | | |
|---|--------------------|--------------------------|---------------------------|----------|----------------|-------------------|------------------------|--------------------------------|
| | Main appropriation | Additional appropriation | | | | | Adjusted appropriation | |
| | | Roll-over | Unforeseeable/unavoidable | Virement | Function shift | Other adjustments | | Total additional appropriation |
| R thousand | | | | | | | | |
| 1. Administration | 57 333 | – | 564 | – | – | – | 564 | 57 897 |
| 2. Public Sector Organisational and Staff Development | 61 939 | – | 1 279 | – | – | – | 1 279 | 63 218 |
| Total | 119 272 | – | 1 843 | – | – | – | 1 843 | 121 115 |

| 2009/10 | | | | | | | | |
|--------------------------------------|--------------------|--------------------------|---------------------------|----------|----------------|-------------------|------------------------|--------------------------------|
| | Main appropriation | Additional appropriation | | | | | Adjusted Appropriation | |
| | | Roll-over | Unforeseeable/unavoidable | Virement | Function shift | Other adjustments | | Total additional appropriation |
| R thousand | | | | | | | | |
| Economic classification | | | | | | | | |
| Current payments | 55 604 | – | 564 | – | – | – | 564 | 56 168 |
| Compensation of employees | 22 997 | – | 564 | – | – | – | 564 | 23 561 |
| Goods and services | 32 607 | – | – | – | – | – | – | 32 607 |
| Transfers and subsidies | 61 939 | – | 1 279 | – | – | – | 1 279 | 63 218 |
| Departmental agencies and accounts | 61 939 | – | 1 279 | – | – | – | 1 279 | 63 218 |
| Payments for capital assets | 1 729 | – | – | – | – | – | – | 1 729 |
| Machinery and equipment | 1 671 | – | – | – | – | – | – | 1 671 |
| Software and other intangible assets | 58 | – | – | – | – | – | – | 58 |
| | | | | | | | | |
| Total | 119 272 | – | 1 843 | – | – | – | 1 843 | 121 115 |

Details of adjustments to Estimates of National Expenditure 2009

Unforeseeable and unavoidable expenditure – R1.843 million

An additional R1.843 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R564 000

Programme 2: Public Sector Organisational and Staff Development

R1.279 million

Expenditure for 2008/09 and preliminary expenditure for 2009/10

| R thousand | Programme | 2008/09 Expenditure outcome | | | | 2009/10 Preliminary expenditure | | |
|---|-----------|-----------------------------|-----------------|---|-----------------|---|------------------------|---|
| | | Adjusted appropriation | Apr 08 - Sep 08 | Apr 08 - Sep 08 % of adjusted appropriation | Apr 08 - Mar 09 | Apr 08 - Mar 09 % of adjusted appropriation | Adjusted appropriation | Apr 09 - Sep 09 |
| | | | | | | | | |
| | | | | | | | | Apr 09 - Sep 09 % of adjusted Appropriation |
| 1. Administration | | 54 220 | 37 053 | 68.3 | 62 767 | 115.8 | 57 897 | 29 502 |
| 2. Public Sector Organisational and Staff Development | | 51 307 | 25 400 | 49.5 | 42 600 | 83.0 | 63 218 | 30 439 |
| Total | | 105 527 | 62 453 | 59.2 | 105 367 | 99.8 | 121 115 | 59 941 |
| Economic classification | | | | | | | | |
| Current payments | | 51 781 | 30 135 | 58.2 | 56 293 | 108.7 | 56 168 | 26 853 |
| Compensation of employees | | 19 423 | 5 587 | 28.8 | 11 826 | 60.9 | 23 561 | 9 120 |
| Goods and services | | 32 358 | 24 548 | 75.9 | 44 466 | 137.4 | 32 607 | 17 733 |
| Transfers and subsidies | | 51 307 | 25 400 | 49.5 | 42 600 | 83.0 | 63 218 | 30 439 |
| Departmental agencies and accounts | | 51 307 | 25 400 | 49.5 | 42 600 | 83.0 | 63 218 | 30 439 |
| Payments for capital assets | | 2 439 | 6 918 | 283.6 | 6 474 | 265.4 | 1 729 | 2 649 |
| Machinery and equipment | | 1 539 | 6 918 | 449.5 | 5 945 | 386.3 | 1 671 | 2 496 |
| Software and other intangible assets | | 900 | – | – | 528 | 58.7 | 58 | 153 |
| Total | | 105 527 | 62 453 | 59.2 | 105 367 | 99.8 | 121 115 | 59 941 |

Main expenditure trends for the first half of 2009/10

Total expenditure for 2008/09 was 99.8 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 was R59.9 million, or 49.5 per cent of the adjusted appropriation of R121.1 million for the year as a whole. In comparison, mid-year expenditure in 2008/09 was R62.5 million, or 59.2 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 decreased by R2.5 million or 4.0 per cent, compared to expenditure in the first six months of 2008/09.

The main expenditure decrease compared to 2008/09 is because there were no additional costs for the infrastructure and related aspects of the new building, which was occupied in the first six months of 2008/09.

Departmental receipts

| R thousand | Adjusted estimate | 2008/09 | | | | 2009/10 | | | |
|--|-------------------|-----------------|--|-----------------|--|-----------------|-------------------|-----------------|--|
| | | Audited outcome | | | | Actual receipts | | | |
| | | Apr 08 - Sep 08 | Apr 08 - Sep 08 % of adjusted estimate | Apr 08 - Mar 09 | Apr 08 - Mar 09 % of adjusted estimate | Budget estimate | Adjusted estimate | Apr 09 - Sep 09 | Apr 09 - Sep 09 % of adjusted estimate |
| Departmental receipts | 106 | 79 | 74.5 | 196 | 184.9 | 72 | 72 | 66 | 91.7 |
| Sales of goods and services produced by department | 56 | 38 | 67.9 | 177 | 316.1 | 58 | 58 | 37 | 63.8 |
| Sales of capital assets | — | — | — | 3 | — | — | — | — | — |
| Financial transactions in assets and liabilities | 50 | 41 | 82.0 | 16 | 32.0 | 14 | 14 | 29 | 207.1 |
| Total | 106 | 79 | 74.5 | 196 | 184.9 | 72 | 72 | 66 | 91.7 |

Main departmental revenue trends for the first half of 2009/10

Departmental revenue collection in the first six months of 2009/10 was R66 000 or 91.7 per cent of the 2009 adjusted estimate of R72 000 for the year as a whole. In comparison, mid-year revenue collection in 2008/09 was R79 000, or 74.5 per cent of the 2008/09 adjusted estimate. Departmental revenue collection in the first six months of 2009/10 decreased by R13 000, or 16.5 per cent compared to revenue in the first six months of 2008/09.

The main revenue decrease compared to 2008/09 is because movable assets have not been sold.

Changes to transfer and subsidies, and conditional grants

Summary of changes to transfers and subsidies

| 2009/10 | | | | | | | | |
|---|--------------------|--------------------------|---------------------------|----------|----------------|-------------------|--------------------------------|------------------------|
| R thousand | Main appropriation | Additional appropriation | | | | | Total additional appropriation | Adjusted appropriation |
| | | Roll-over | Unforeseeable/unavoidable | Virement | Function shift | Other adjustments | | |
| 2. Public Sector | | | | | | | | |
| Organisational and Staff Development | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | |
| Current | 61 939 | — | 1 279 | — | — | — | 1 279 | 63 218 |
| Augmentation of Training Trading Account | 61 939 | — | 1 279 | — | — | — | 1 279 | 63 218 |
| | | | | | | | | |

