

Vote 10

Public Service and Administration

Adjusted budget summary

2019/20				
R thousand	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	1 002 143	(11 016)	2 216	993 343
<i>of which:</i>				
Current payments	489 594	(9 459)	–	480 135
Transfers and subsidies	506 850	–	2 216	509 066
Payments for capital assets	5 699	(1 557)	–	4 142
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

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2019/20 as published in the 2019 ENE	Achieved in the first half of 2019/20 (April to September)	Changed target for 2019/20
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 human resources development forum meetings held per year to provide support to national and provincial departments with the appointment of youth into learnership, internship and artisan programmes in the public service	Public Service Employment and Conditions of Service		10	5	–
Number of departments supported with the implementation of the e-enablement security guidelines per year	Government Chief Information Officer		166	0	–
Development and implementation of a common digital administration system that serves as a 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		Develop and deploy the digital administration system as a pilot in the Department of Public Service and Administration	Project on hold and a different approach has been adopted to measure the project	–
Number of service delivery improvement plans received per year from provincial and national departments for quality assessment rated as meeting the minimum standards	Service Delivery Support		78	61	–

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2019/20 as published in the 2019 ENE	Achieved in the first half of 2019/20 (April to September)	Changed target for 2019/20
Development of a framework for the establishment, promotion and maintenance of Thusong service centres to improve citizens' access to government services	Service Delivery Support	Outcome 12: An efficient, effective and development-oriented public service	Undertake broad stakeholder consultation and benchmarking	Consultation has taken place with 5 provinces	–

Mid-year progress

By mid-year of 2019/20, no departments had been supported with the implementation of the e-enablement security guidelines against an annual target of 166. This was due to the department's acknowledgement of the need to revise security guidelines in line with the new public service regulations. During the same period, the target to develop a common digital administration system was stalled due to the change in administration in the department. The project will be replaced by a similar project as a priority over the medium term. Consultation on the development of a framework for Thusong service centres to improve citizens' access to government services has been done in 5 provinces (North West, Eastern Cape, Northern Cape, KwaZulu-Natal and Free State). Consultations with the remaining 4 provinces are scheduled for the second half of 2019/20.

Adjusted estimates

Programme		2019/20						
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration	246 097	–	(4 500)	–	–	–	(4 500)	241 597
Policy Development, Research and Analysis	36 281	–	–	–	–	–	–	36 281
Public Service Employment and Conditions of Service	84 375	–	–	–	(8 800)	–	(8 800)	75 575
Government Chief Information Officer	23 335	–	–	–	–	–	–	23 335
Service Delivery Support	282 643	–	4 500	–	–	–	4 500	287 143
Governance of Public Administration	329 412	–	–	–	–	–	–	329 412
Total	1 002 143	–	–	–	(8 800)	–	(8 800)	993 343
Economic classification								
Current payments	489 594	–	(659)	–	(8 800)	–	(9 459)	480 135
Compensation of employees	311 872	–	(2 216)	–	(6 000)	–	(8 216)	303 656
Goods and services	177 722	–	1 557	–	(2 800)	–	(1 243)	176 479
Transfers and subsidies	506 850	–	2 216	–	–	–	2 216	509 066
Provinces and municipalities	10	–	–	–	–	–	–	10
Departmental agencies and accounts	504 715	–	–	–	–	–	–	504 715
Foreign governments and international organisations	2 125	–	–	–	–	–	–	2 125
Households	–	–	2 216	–	–	–	2 216	2 216
Payments for capital assets	5 699	–	(1 557)	–	–	–	(1 557)	4 142
Machinery and equipment	4 346	–	(1 557)	–	–	–	(1 557)	2 789
Software and other intangible assets	1 353	–	–	–	–	–	–	1 353
Total	1 002 143	–	–	–	(8 800)	–	(8 800)	993 343

Programme 1: Administration

Subprogramme		2019/20						
		Adjustments appropriation						Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand	Appropriation							
Ministry	36 935	—	—	—	—	—	—	36 935
Departmental Management	11 108	—	—	—	—	—	—	11 108
Corporate Services	86 221	—	3 210	—	—	—	3 210	89 431
Finance Administration	28 105	—	—	—	—	—	—	28 105
Internal Audit	6 197	—	—	—	—	—	—	6 197
Legal Services	7 963	—	—	—	—	—	—	7 963
International Relations	9 206	—	—	—	—	—	—	9 206
Office Accommodation	60 362	—	(7 710)	—	—	—	(7 710)	52 652
Total	246 097	—	(4 500)	—	—	—	(4 500)	241 597
Economic classification								
Current payments	242 817	—	(4 095)	—	—	—	(4 095)	238 722
Compensation of employees	124 445	—	(476)	—	—	—	(476)	123 969
Goods and services	118 372	—	(3 619)	—	—	—	(3 619)	114 753
Transfers and subsidies	498	—	476	—	—	—	476	974
Provinces and municipalities	10	—	—	—	—	—	—	10
Departmental agencies and accounts	128	—	—	—	—	—	—	128
Foreign governments and international organisations	360	—	—	—	—	—	—	360
Households	—	—	476	—	—	—	476	476
Payments for capital assets	2 782	—	(881)	—	—	—	(881)	1 901
Machinery and equipment	2 782	—	(881)	—	—	—	(881)	1 901
Total	246 097	—	(4 500)	—	—	—	(4 500)	241 597

Programme 2: Policy Development, Research and Analysis

Subprogramme		2019/20						
		Appropriation	Adjustments appropriation					Adjusted appropriation
			Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	
R thousand								
Management: Policy	3 697	—	—	—	—	—	—	3 697
Development, Research and Analysis								
Policy Oversight, Development and Knowledge Management	3 886	—	—	—	—	—	—	3 886
Public Administration Policy Analysis	3 564	—	—	—	—	—	—	3 564
Integrated Public Sector Reform	3 460	—	—	—	—	—	—	3 460
Public Service Performance, Monitoring and Evaluation	13 457	—	—	—	—	—	—	13 457
Research and Analysis	4 098	—	—	—	—	—	—	4 098
Public Service Access Norms and Mechanisms	4 119	—	—	—	—	—	—	4 119
Total	36 281	—	—	—	—	—	—	36 281
Economic classification								
Current payments	36 061	—	97	—	—	—	97	36 158
Compensation of employees	30 009	—	—	—	—	—	—	30 009
Goods and services	6 052	—	97	—	—	—	97	6 149
Transfers and subsidies	8	—	—	—	—	—	—	8
Departmental agencies and accounts	8	—	—	—	—	—	—	8
Payments for capital assets	212	—	(97)	—	—	—	(97)	115
Machinery and equipment	212	—	(97)	—	—	—	(97)	115
Total	36 281	—	—	—	—	—	—	36 281

Programme 3: Public Service Employment and Conditions of Service

Subprogramme		2019/20						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Management: Public Service Employment and Conditions of Service	3 797	–	–	–	–	–	–	3 797
Labour Relations, Negotiations and Discipline Management	7 513	–	–	–	–	–	–	7 513
Workplace Environment Management	5 255	–	–	–	–	–	–	5 255
Human Resource Development	5 156	–	–	–	–	–	–	5 156
Remuneration and Job Grading	11 716	–	–	–	–	–	–	11 716
Employee Benefits	37 442	–	–	–	(8 800)	–	(8 800)	28 642
Human Resource Planning, Employment Practices and Performance Management	13 496	–	–	–	–	–	–	13 496
Total	84 375	–	–	–	(8 800)	–	(8 800)	75 575
Economic classification								
Current payments	83 794	–	187	–	(8 800)	–	(8 613)	75 181
Compensation of employees	65 785	–	(53)	–	(6 000)	–	(6 053)	59 732
Goods and services	18 009	–	240	–	(2 800)	–	(2 560)	15 449
Transfers and subsidies	–	–	53	–	–	–	53	53
Households	–	–	53	–	–	–	53	53
Payments for capital assets	581	–	(240)	–	–	–	(240)	341
Machinery and equipment	581	–	(240)	–	–	–	(240)	341
Total	84 375	–	–	–	(8 800)	–	(8 800)	75 575

Programme 4: Government Chief Information Officer

Subprogramme		2019/20						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Management: Government Chief Information Officer	3 440	–	–	–	–	–	–	3 440
Public Service ICT E-enablement	7 875	–	–	–	–	–	–	7 875
Public Service ICT Stakeholder Management	6 213	–	–	–	–	–	–	6 213
Public Service ICT Risk Management	4 327	–	–	–	–	–	–	4 327
Public Service ICT Service Management	1 480	–	–	–	–	–	–	1 480
Total	23 335	–	–	–	–	–	–	23 335
Economic classification								
Current payments	22 939	–	58	–	–	–	58	22 997
Compensation of employees	17 451	–	–	–	–	–	–	17 451
Goods and services	5 488	–	58	–	–	–	58	5 546
Payments for capital assets	396	–	(58)	–	–	–	(58)	338
Machinery and equipment	231	–	(58)	–	–	–	(58)	173
Software and other intangible assets	165	–	–	–	–	–	–	165
Total	23 335	–	–	–	–	–	–	23 335

Programme 5: Service Delivery Support

Subprogramme		2019/20						
		Adjustments appropriation						Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand	Appropriation							
Management: Service Delivery Support	4 348	–	–	–	–	–	–	4 348
Service Delivery Planning and Operations Management	4 569	–	4 500	–	–	–	4 500	9 069
Service Delivery Improvement Initiatives	15 680	–	–	–	–	–	–	15 680
Community Development and Citizen Relations	8 758	–	–	–	–	–	–	8 758
Public Participation and Social Dialogue	12 999	–	–	–	–	–	–	12 999
Batho Pele Support Initiatives	9 947	–	–	–	–	–	–	9 947
Centre for Public Service Innovation	38 437	–	–	–	–	–	–	38 437
National School of Government	187 905	–	–	–	–	–	–	187 905
Total	282 643	–	4 500	–	–	–	4 500	287 143
Economic classification								
Current payments	54 544	–	4 514	–	–	–	4 514	59 058
Compensation of employees	36 079	–	(132)	–	–	–	(132)	35 947
Goods and services	18 465	–	4 646	–	–	–	4 646	23 111
Transfers and subsidies	227 820	–	132	–	–	–	132	227 952
Departmental agencies and accounts	226 350	–	–	–	–	–	–	226 350
Foreign governments and international organisations	1 470	–	–	–	–	–	–	1 470
Households	–	–	132	–	–	–	132	132
Payments for capital assets	279	–	(146)	–	–	–	(146)	133
Machinery and equipment	279	–	(146)	–	–	–	(146)	133
Total	282 643	–	4 500	–	–	–	4 500	287 143

Programme 6: Governance of Public Administration

Subprogramme		2019/20							
		R thousand	Appropriation	Adjustments appropriation					Adjusted appropriation
				Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	
Management: Governance of Public Administration	4 164	—	—	—	—	—	—	4 164	
Ethics and Integrity Management	15 705	—	—	—	—	—	—	15 705	
Organisational Design and Macro Organisation of the Public Service	9 251	—	—	—	—	—	—	9 251	
Transformation Policies and Programmes	4 622	—	—	—	—	—	—	4 622	
Intergovernmental Relations and Government Interventions	4 308	—	—	—	—	—	—	4 308	
Leadership Management	6 452	—	—	—	—	—	—	6 452	
Human Resource Management	6 681	—	—	—	—	—	—	6 681	
Information Systems									
Public Service Commission	278 229	—	—	—	—	—	—	278 229	
Total	329 412	—	—	—	—	—	—	329 412	
Economic classification									
Current payments	49 439	—	(1 420)	—	—	—	(1 420)	48 019	
Compensation of employees	38 103	—	(1 555)	—	—	—	(1 555)	36 548	
Goods and services	11 336	—	135	—	—	—	135	11 471	
Transfers and subsidies	278 524	—	1 555	—	—	—	1 555	280 079	
Departmental agencies and accounts	278 229	—	—	—	—	—	—	278 229	
Foreign governments and international organisations	295	—	—	—	—	—	—	295	
Households	—	—	1 555	—	—	—	1 555	1 555	
Payments for capital assets	1 449	—	(135)	—	—	—	(135)	1 314	
Machinery and equipment	261	—	(135)	—	—	—	(135)	126	
Software and other intangible assets	1 188	—	—	—	—	—	—	1 188	
Total	329 412	—	—	—	—	—	—	329 412	

Details of adjustments to the 2019 Estimates of National Expenditure

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		(5 857)	Programme 1		476
Compensation of employees	Reduction on compensation of employees ¹	(476)	Households	Leave gratuities	476
			Programme 5		4 500
Goods and services	Property payments	(4 500)	Goods and services	Various non-core goods and services items	4 500
			Programme 1		881
Payments for capital assets	Machinery and equipment ¹	(881)	Goods and services	Operating leases	881
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget		1.8%			
Programme 2		(97)	Programme 2		97
Payments for capital assets	Machinery and equipment ¹	(97)	Goods and services	Operating leases	97
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%			
Programme 3		(293)	Programme 3		293
Compensation of employees	Reduction on compensation of employees ¹	(53)	Households	Leave gratuities	53
Payments for capital assets	Machinery and Equipment ¹	(240)	Goods and services	Operating leases	240
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%			
Programme 4		(58)	Programme 4		58
Payments for capital assets	Machinery and equipment ¹	(58)	Goods and services	Operating leases	58
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5		(278)	Programme 5		278
Compensation of employees	Reduction on compensation of employees ¹	(132)	Households	Leave gratuities	132
Payments for capital assets	Machinery and equipment ¹	(146)	Goods and services	Operating leases	146
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 6		(1 690)	Programme 6		1 690
Compensation of employees	Reduction on compensation of employees ¹	(1 555)	Households	Leave gratuities	1 555
Payments for capital assets	Machinery and equipment ¹	(135)	Goods and services	Operating leases	135
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(8 273)			8 273

1. National Treasury approval has been obtained.

Declared unspent funds – R8.8 million

Programme 3: Public Service Employment and Conditions of Service

R6 million in unspent funds has been declared on compensation of employees due to vacant posts.

R2.8 million in unspent funds has been declared on goods and services due to slow spending by the Government Employees Housing Scheme.

Expenditure outcome for 2018/19 and actual expenditure for 2019/20

Programme	2018/19					2019/20			
	Adjusted appropriation	Outcome		Apr 18 - Mar 19	Apr 18 - Mar 19 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
R thousand		Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted appropriation					Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted appropriation
Administration	240 559	91 052	37.9	242 344	100.7	241 597	24.3	92 910	38.5
Policy	34 108	15 204	44.6	31 432	92.2	36 281	3.7	15 945	43.9
Development, Research and Analysis									
Public Service Employment and Conditions of Service	78 028	30 991	39.7	67 452	86.4	75 575	7.6	28 425	37.6
Government Chief Information Officer	22 441	8 021	35.7	20 549	91.6	23 335	2.3	10 759	46.1
Service Delivery Support	262 381	123 654	47.1	257 210	98.0	287 143	28.9	140 535	48.9
Governance of Public Administration	313 139	153 772	49.1	307 027	98.0	329 412	33.2	160 143	48.6
Total	950 656	422 694	44.5	926 014	97.4	993 343	100.0	448 717	45.2
Economic classification									
Current payments	470 150	179 455	38.2	445 022	94.7	480 135	48.3	195 731	40.8
Compensation of employees	283 140	134 057	47.3	273 569	96.6	303 656	30.6	141 422	46.6
Goods and services	187 010	45 398	24.3	171 453	91.7	176 479	17.8	54 309	30.8
Transfers and subsidies	472 881	236 962	50.1	473 136	100.1	509 066	51.2	251 489	49.4
Provinces and municipalities	10	4	40.0	8	80.0	10	0.0	7	70.0
Departmental agencies and accounts	469 525	235 748	50.2	469 388	100.0	504 715	50.8	250 197	49.6
Foreign governments and international organisations	2 053	273	13.3	1 957	95.3	2 125	0.2	590	27.8
Public corporations and private enterprises	–	937	–	–	–	–	–	–	–
Households	1 293	–	–	1 783	137.9	2 216	0.2	695	31.4
Payments for capital assets	7 625	6 102	80.0	7 669	100.6	4 142	0.4	1 497	36.1
Machinery and equipment	6 289	6 102	97.0	7 669	121.9	2 789	0.3	1 497	53.7
Software and other intangible assets	1 336	–	–	–	–	1 353	0.1	–	–
Payments for financial assets	–	175	–	187	–	–	–	–	–
Total	950 656	422 694	44.5	926 014	97.4	993 343	100.0	448 717	45.2

Expenditure trends for the first half of 2019/20

Total expenditure in 2018/19 was R926 million, 97.4 per cent of the 2018/19 adjusted appropriation. Mid-year expenditure in 2018/19 was R422.7 million, 44.5 per cent of the 2018/19 adjusted appropriation, whereas expenditure in the first half of 2019/20 was R448.7 million, 45.2 per cent of the adjusted appropriation of R993.3 million for the year. Compared to the first half of 2018/19, expenditure over the

same period in 2019/20 increased by R26 million, 6.2 per cent, mainly due to inflation-linked baseline increases.

Departmental receipts

R thousand	2018/19					2019/20				
	Outcome					Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
	Adjusted estimate	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted estimate	Apr 18 - Mar 19	Apr 18 - Mar 19 % of adjusted estimate				Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate
Departmental receipts	721	323	44.8	816	113.2	731	751	100.0	651	86.7
Sales of goods and services produced by department	457	89	19.5	179	39.2	457	184	24.5	89	48.4
Interest, dividends and rent on land	4	2	50.0	3	75.0	4	4	0.5	2	50.0
Sales of capital assets	—	161	—	386	—	—	277	36.9	277	100.0
Transactions in financial assets and liabilities	260	71	27.3	248	95.4	270	286	38.1	283	99.0
Total	721	323	44.8	816	113.2	731	751	100.0	651	86.7

Revenue trends for the first half of 2019/20

Mid-year revenue in 2018/19 was R323 000, 44.8 per cent of the 2018/19 adjusted estimate, whereas revenue in the first half of 2019/20 was R651 000, 86.7 per cent of the adjusted estimate of R751 000 for the year. Compared to the first half of 2018/19, revenue over the same period in 2019/20 increased by R328 000, 101.5 per cent, mainly due to the auctioning of capital assets.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

Summary of changes to transfers and subsidies per programme								
		2019/20						
		Adjustments appropriation						
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation							
Administration								
Households								
Social benefits								
Current	—	—	476	—	—	—	476	476
Employee social benefits	—	—	476	—	—	—	476	476
Public Service Employment and Conditions of Service								
Households								
Social benefits								
Current	—	—	53	—	—	—	53	53
Employee social benefits	—	—	53	—	—	—	53	53
Service Delivery Support								
Households								
Social benefits								
Current	—	—	132	—	—	—	132	132
Employee social benefits	—	—	132	—	—	—	132	132
Governance of Public Administration								
Households								
Social benefits								
Current	—	—	1 555	—	—	—	1 555	1 555
Employee social benefits	—	—	1 555	—	—	—	1 555	1 555

Other departments within the vote

National School of Government

Adjusted budget summary

2019/20				
R thousand	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	187 905	–	–	187 905
<i>of which:</i>				
Current payments	104 805	–	–	104 805
Transfers and subsidies	79 847	–	–	79 847
Payments for capital assets	3 253	–	–	3 253
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

Programme	2019/20						
	Appropriation	Adjustments appropriation					Adjusted appropriation
Roll-overs		Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand							
Administration	108 058	—	—	—	—	—	108 058
Public Sector	79 847	—	—	—	—	—	79 847
Organisational and Staff Development							
Total	187 905	—	—	—	—	—	187 905
Economic classification							
Current payments	104 805	—	—	—	—	—	104 805
Compensation of employees	58 416	—	—	—	—	—	58 416
Goods and services	46 389	—	—	—	—	—	46 389
Transfers and subsidies	79 847	—	—	—	—	—	79 847
Departmental agencies and accounts	79 847	—	—	—	—	—	79 847
Payments for capital assets	3 253	—	—	—	—	—	3 253
Machinery and equipment	3 253	—	—	—	—	—	3 253
Total	187 905	—	—	—	—	—	187 905

Expenditure outcome for 2018/19 and actual expenditure for 2019/20

R thousand	Adjusted appropriation	2018/19				2019/20		Actual expenditure	
		Outcome				Adjusted appropriation	Adjusted appropriation/Total (%)	Apr 19 - Sep 19	
		Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted appropriation	Apr 18 - Mar 19	Apr 18 - Mar 19 % of adjusted appropriation			Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted appropriation
Administration	98 779	40 372	40.9	96 622	97.8	108 058	57.5	33 812	31.3
Public Sector	70 180	33 190	47.3	70 180	100.0	79 847	42.5	39 125	49.0
Organisational and Staff Development									
Total	168 959	73 562	43.5	166 802	98.7	187 905	100.0	72 937	38.8

2019 Adjusted Estimates of National Expenditure

Economic classification	2018/19					2019/20			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 18 - Sep 18 % of adjusted appropriation	Apr 18 - Mar 19 % of adjusted appropriation	Apr 18 - Sep 18 % of adjusted appropriation	Apr 18 - Mar 19 % of adjusted appropriation			Apr 19 - Sep 19 % of adjusted appropriation	Apr 19 - Sep 19 % of adjusted appropriation
R thousand									
Current payments	95 672	39 860	41.7	94 647	98.9	104 805	55.8	33 028	31.5
Compensation of employees	54 945	25 951	47.2	54 228	98.7	58 416	31.1	13 848	23.7
Goods and services	40 727	13 909	34.2	40 419	99.2	46 389	24.7	19 180	41.3
Transfers and subsidies	70 180	33 190	47.3	70 236	100.1	79 847	42.5	39 125	49.0
Departmental agencies and accounts	70 180	33 190	47.3	70 236	100.1	79 847	42.5	39 125	49.0
Payments for capital assets	3 107	512	16.5	1 919	61.8	3 253	1.7	784	24.1
Machinery and equipment	3 107	512	16.5	1 919	61.8	3 253	1.7	784	24.1
Total	168 959	73 562	43.5	166 802	98.7	187 905	100.0	72 937	38.8

Expenditure trends for the first half of 2019/20

Total expenditure in 2018/19 was R166.8 million, 98.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2018/19 was R73.6 million, 43.5 per cent of the 2018/19 adjusted appropriation, whereas expenditure in the first half of 2019/20 was R72.9 million, 38.8 per cent of the adjusted appropriation of R187.9 million for the year. Compared to the first half of 2018/19, expenditure over the same period in 2019/20 decreased by R625 000, 0.8 per cent, mainly due to delays in the filling of funded vacant posts.

Departmental receipts

	2018/19					2019/20				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 18 - Sep 18 % of adjusted estimate	Apr 18 - Mar 19 % of adjusted estimate	Apr 18 - Sep 18 % of adjusted estimate	Apr 18 - Mar 19 % of adjusted estimate				Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Sep 19 % of adjusted estimate
R thousand										
Departmental receipts	109	73	67.0	153	140.4	114	125	100.0	125	100.0
Tax receipts	4	—	—	—	—	—	—	—	—	—
Sales of goods and services produced by department	16	16	100.0	41	256.3	29	16	12.8	16	100.0
Sales of scrap, waste, arms and other used current goods	—	—	—	—	—	—	35	28.0	35	100.0
Interest, dividends and rent on land	82	50	61.0	74	90.2	85	45	36.0	45	100.0
Sales of capital assets	7	7	100.0	16	228.6	—	—	—	—	—
Transactions in financial assets and liabilities	—	—	—	22	—	—	29	23.2	29	100.0
Total	109	73	67.0	153	140.4	114	125	100.0	125	100.0

Revenue trends for the first half of 2019/20

Mid-year revenue in 2018/19 was R73 000, 67 per cent of the 2018/19 adjusted estimate, whereas revenue in the first half of 2019/20 was R125 000, 100 per cent of the adjusted estimate for the year. Compared to the first half of 2018/19, revenue over the same period in 2019/20 increased by R52 000, 71.2 per cent, mainly due to the sale of scrap goods.

Public Service Commission

Adjusted budget summary

2019/20				
R thousand	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	278 229	–	–	278 229
<i>of which:</i>				
Current payments	272 887	–	–	272 887
Transfers and subsidies	1 420	–	–	1 420
Payments for capital assets	3 922	–	–	3 922
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

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2019/20 as published in the 2019 ENE	Achieved in the first half of 2019/20 (April to September)	Changed target for 2019/20
Percentage of grievances finalised per year	Leadership and Management Practices	Outcome 12: An efficient, effective and development-oriented public service	80%	46% (149/327)	–
Number of reports on the management of grievances in the public service produced per year	Leadership and Management Practices		1	0	–
Number of research reports on strategic human resources and leadership produced per year	Leadership and Management Practices		1	0	–
Number of reports on evaluation of constitutional values and principles produced per year	Monitoring and Evaluation		12	0	–
Percentage of public administration investigations concluded per year	Integrity and Anti-Corruption		70%	42% (74/178)	–
Number of reports on selected public administration practices produced per year	Integrity and Anti-Corruption		1	0	–
Number of reports on professional ethics per year	Integrity and Anti-Corruption		1	0	–
Percentage of national anti-corruption hotline cases referred to relevant departments within 7 days of receipt of report per year	Integrity and Anti-Corruption		90%	100% (666/666)	–
Percentage of financial disclosure forms received and scrutinised per year	Integrity and Anti-Corruption		100% (10 000)	0.5% (46/10 149)	–
Percentage of early resolution cases finalised within 45 days upon receipt of all relevant information per year	Integrity and Anti-Corruption		80%	66% (19/29)	–

Mid-year progress

By mid-year, the commission had not produced any reports on the management of grievances in the public service and strategic human resources against the annual target of 1 per year. In this regard, 2 briefing notes have been produced that will include issues to inform the management of grievances in the public service report.

In addition, the development of reports on strategic human resources and leadership is in progress, and a desktop analysis was conducted on the assessment of the performance of selected departments to complement the development of primary data collection instruments for this exercise. The target is expected to be met by the end of the year.

In the first half of 2019/20, no reports on the evaluation of constitutional values and principles were produced against an annual target of 12. The commission has thus far undertaken efforts to intensify

departmental compliance with constitutional values and principles. These include holding 18 engagements focusing on the qualitative evaluations of selected departments to provide a broad and balanced assessment of the state of public service compliance.

During the same period, 100 per cent of national anti-corruption hotline cases were referred to relevant departments within 7 days of receipt of reports against an annual target of 90 per cent. The commission is likely to exceed its target by the end of the year due to intensified mechanisms being in place for prevention and detection control processes. By mid-year, 46 out of 10 149 financial disclosure forms were scrutinised. The department expects the target to be achieved by the end of 2019/20.

Adjusted estimates

Adjusted estimates

Programme		2019/20						Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration	128 572	—	2 588	—	—	—	2 588	131 160
Leadership and Management Practices	47 484	—	(1 465)	—	—	—	(1 465)	46 019
Monitoring and Evaluation	43 364	—	334	—	—	—	334	43 698
Integrity and Anti-Corruption	58 809	—	(1 457)	—	—	—	(1 457)	57 352
Total	278 229	—	—	—	—	—	—	278 229
Economic classification								
Current payments	272 887	—	—	—	—	—	—	272 887
Compensation of employees	212 866	—	—	—	—	—	—	212 866
Goods and services	60 021	—	—	—	—	—	—	60 021
Transfers and subsidies	1 420	—	—	—	—	—	—	1 420
Foreign governments and international organisations	35	—	—	—	—	—	—	35
Households	1 385	—	—	—	—	—	—	1 385
Payments for capital assets	3 922	—	—	—	—	—	—	3 922
Machinery and equipment	3 702	—	—	—	—	—	—	3 702
Software and other intangible assets	220	—	—	—	—	—	—	220
Total	278 229	—	—	—	—	—	—	278 229

Programme 1: Administration

Subprogramme		2019/20						Adjusted appropriation
		Adjustments appropriation						
R thousand	Appropriation	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Public Service Commission	24 498	—	(668)	—	—	—	(668)	23 830
Management	15 747	—	16	—	—	—	16	15 763
Corporate Services	64 409	—	3 240	—	—	—	3 240	67 649
Property Management	23 918	—	—	—	—	—	—	23 918
Total	128 572	—	2 588	—	—	—	2 588	131 160
Economic classification								
Current payments	123 886	—	3 468	—	—	—	3 468	127 354
Compensation of employees	71 349	—	3 468	—	—	—	3 468	74 817
Goods and services	52 537	—	—	—	—	—	—	52 537
Transfers and subsidies	1 254	—	(880)	—	—	—	(880)	374
Foreign governments and international organisations	35	—	—	—	—	—	—	35
Households	1 219	—	(880)	—	—	—	(880)	339
Payments for capital assets	3 432	—	—	—	—	—	—	3 432
Machinery and equipment	3 432	—	—	—	—	—	—	3 432
Total	128 572	—	2 588	—	—	—	2 588	131 160

Programme 2: Leadership and Management Practices

Subprogramme		2019/20						
		Adjustments appropriation						
R thousand	Appropriation	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Labour Relations Improvement	16 140	—	(1 842)	—	—	—	(1 842)	14 298
Leadership and Human Resource Reviews	9 031	—	31	—	—	—	31	9 062
Programme Management: Leadership and Management Practices	22 313	—	346	—	—	—	346	22 659
Total	47 484	—	(1 465)	—	—	—	(1 465)	46 019
Economic classification								
Current payments	47 228	—	(1 891)	—	—	—	(1 891)	45 337
Compensation of employees	44 766	—	(1 767)	—	—	—	(1 767)	42 999
Goods and services	2 462	—	(124)	—	—	—	(124)	2 338
Transfers and subsidies	166	—	426	—	—	—	426	592
Households	166	—	426	—	—	—	426	592
Payments for capital assets	90	—	—	—	—	—	—	90
Machinery and equipment	90	—	—	—	—	—	—	90
Total	47 484	—	(1 465)	—	—	—	(1 465)	46 019

Programme 3: Monitoring and Evaluation

Subprogramme		2019/20						
		Adjustments appropriation						
R thousand	Appropriation	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Governance Monitoring	10 717	–	124	–	–	–	124	10 841
Service Delivery and Compliance Evaluations	9 708	–	(501)	–	–	–	(501)	9 207
Programme Management: Monitoring and Evaluation	22 939	–	711	–	–	–	711	23 650
Total	43 364	–	334	–	–	–	334	43 698
Economic classification								
Current payments	43 054	–	(84)	–	–	–	(84)	42 970
Compensation of employees	40 604	–	–	–	–	–	–	40 604
Goods and services	2 450	–	(84)	–	–	–	(84)	2 366
Transfers and subsidies	–	–	418	–	–	–	418	418
Households	–	–	418	–	–	–	418	418
Payments for capital assets	310	–	–	–	–	–	–	310
Machinery and equipment	90	–	–	–	–	–	–	90
Software and other intangible assets	220	–	–	–	–	–	–	220
Total	43 364	–	334	–	–	–	334	43 698

Programme 4: Integrity and Anti-Corruption

Subprogramme		2019/20						
		Adjustments appropriation						
R thousand	Appropriation	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Public Administration Investigations	14 738	—	(1 701)	—	—	—	(1 701)	13 037
Professional Ethics	22 930	—	36	—	—	—	36	22 966
Programme Management: Integrity and Anti-Corruption	21 141	—	208	—	—	—	208	21 349
Total	58 809	—	(1 457)	—	—	—	(1 457)	57 352
Economic classification								
Current payments	58 719	—	(1 493)	—	—	—	(1 493)	57 226
Compensation of employees	56 147	—	(1 701)	—	—	—	(1 701)	54 446
Goods and services	2 572	—	208	—	—	—	208	2 780
Transfers and subsidies	—	—	36	—	—	—	36	36
Households	—	—	36	—	—	—	36	36
Payments for capital assets	90	—	—	—	—	—	—	90
Machinery and equipment	90	—	—	—	—	—	—	90
Total	58 809	—	(1 457)	—	—	—	(1 457)	57 352

Details of adjustments to the 2019 Estimates of National Expenditure**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		(880)	Programme 2		426
Households	Leave gratuities	(426)	Households	Leave gratuities	426
	Leave gratuities	(418)	Programme 3		418
	Leave gratuities	(36)	Households	Leave gratuities	418
			Programme 4		36
			Households	Leave gratuities	36
Shifts within the programme as a percentage of the programme budget			0.0%		
Virements to other programmes as a percentage of the programme budget			0.7%		
Programme 2		(1 891)	Programme 4		124
Goods and services	Various non-core goods and services items	(124)	Goods and services	Various non-core goods and services items	124
			Programme 1		1 767
Compensation of employees	Reduction on compensation of employees	(1 767)	Compensation of employees	Cover shortfall	1 767
Shifts within the programme as a percentage of the programme budget			0,0%		
Virements to other programmes as a percentage of the programme budget			4,0%		

From:			To:		
Programme by	Motivation	R thousand	Programme by	Motivation	R thousand
Programme 3		(84)	Programme 4		84
Goods and services	Various non-core goods and services items	(84)	Goods and services	Various non-core goods and services items	84
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Programme 4		(1 701)	Programme 1		1 701
Compensation of employees	Reduction on compensation of employees	(1 701)	Compensation of employees	Cover shortfall	1 701
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		2.9%			
Total		(4 556)			4 556

Expenditure outcome for 2018/19 and actual expenditure for 2019/20

Programme	2018/19					2019/20			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
		Apr 18 - Sep 18 % of adjusted appropriation	Apr 18 - Mar 19 % of adjusted appropriation	Apr 18 - Sep 18 % of adjusted appropriation	Apr 18 - Mar 19 % of adjusted appropriation			Apr 19 - Sep 19 % of adjusted appropriation	Apr 19 - Sep 19 % of adjusted appropriation
R thousand									
Administration	125 852	52 289	41.5	129 890	103.2	131 160	47.1	51 225	39.1
Leadership and Management Practices	44 682	21 260	47.6	42 207	94.5	46 019	16.5	22 480	48.8
Monitoring and Evaluation	39 323	19 088	48.5	39 510	100.5	43 698	15.7	20 726	47.4
Integrity and Anti-Corruption	54 542	26 392	48.4	52 361	96.0	57 352	20.6	26 859	46.8
Total	264 399	119 029	45.0	263 968	99.8	278 229	100.0	121 290	43.6
Economic classification									
Current payments	263 103	116 153	44.1	250 435	95.2	272 887	98.1	118 175	43.3
Compensation of employees	202 745	97 373	48.0	199 763	98.5	212 866	76.5	100 822	47.4
Goods and services	60 358	18 447	30.6	50 338	83.4	60 021	21.6	17 348	28.9
Interest and rent on land	–	333	–	334	–	–	–	5	–
Transfers and subsidies	307	–	–	1 024	333.6	1 420	0.5	1 518	106.9
Foreign governments and international organisations	33	–	–	–	–	35	0.0	–	–
Households	274	–	–	1 024	373.7	1 385	0.5	1 518	109.6
Payments for capital assets	989	2 876	290.8	11 970	1 210.3	3 922	1.4	1 597	40.7
Machinery and equipment	989	2 665	269.5	11 759	1 189.0	3 702	1.3	1 453	39.2
Software and other intangible assets	–	211	–	211	–	220	0.1	144	65.5
Payments for financial assets	–	–	–	539	–	–	–	–	–
Total	264 399	119 029	45.0	263 968	99.8	278 229	100.0	121 290	43.6

Expenditure trends for the first half of 2019/20

Total expenditure in 2018/19 was R264 million, 99.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2018/19 was R119 million, 45 per cent of the 2018/19 adjusted appropriation, whereas expenditure in the first half of 2019/20 was R121.3 million, 43.6 per cent of the adjusted appropriation of R278.2 million for the year. Compared to the first half of 2018/19, expenditure over the

same period in 2019/20 increased by R2.3 million, 1.9 per cent, mainly due to the appointment of contract workers.

Departmental receipts

R thousand	2018/19					2019/20				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted estimate	Apr 18 - Mar 19	Apr 18 - Mar 19 % of adjusted estimate				Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate
Departmental receipts	559	333	59.6	535	95.7	567	405	100.0	184	45.4
Sales of goods and services produced by department	104	56	53.8	113	108.7	109	110	27.2	58	52.7
Sales of scrap, waste, arms and other used current goods	2	1	50.0	2	100.0	–	–	–	–	–
Transfers received	–	–	–	96	–	–	–	–	–	–
Interest, dividends and rent on land	13	2	15.4	9	69.2	11	25	6.2	16	64.0
Transactions in financial assets and liabilities	440	274	62.3	315	71.6	447	270	66.7	110	40.7
Total	559	333	59.6	535	95.7	567	405	100.0	184	45.4

Revenue trends for the first half of 2019/20

Mid-year revenue in 2018/19 was R333 000, 59.6 per cent of the 2018/19 adjusted estimate, whereas mid-year revenue in 2019/20 was R184 000, 45.4 per cent of the adjusted estimate of R405 000 for the year. Compared to the first half of 2018/19, revenue over the same period in 2019/20 decreased by R149 000, 10.3 per cent, mainly due to higher receipts from parking fees, commission received on insurance and garnishment orders, proceeds from the sale of wastepaper, and interest received on debts and recoverable debts in the previous year.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

2019/20								
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration								
Households								
Other transfers to households								
Current	1 219	—	(880)	—	—	—	(880)	339
Employee social benefits	1 219	—	(880)	—	—	—	(880)	339
Leadership and Management								
Practices								
Households								
Other transfers to households								
Current	166	—	426	—	—	—	426	592
Employee social benefits	166	—	426	—	—	—	426	592
Monitoring and Evaluation								
Households								
Social benefits								
Current	—	—	395	—	—	—	395	395
Employee social benefits	—	—	395	—	—	—	395	395
Households								
Other transfers to households								
Current	—	—	23	—	—	—	23	23
Employee social benefits	—	—	23	—	—	—	23	23

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

2019/20								
R thousand	Appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Integrity and Anti-Corruption Households								
Other transfers to households								
Current	–	–	36	–	–	–	36	36
Employee social benefits	–	–	36	–	–	–	36	36

Centre for Public Service Innovation

Adjusted budget summary

2019/20				
R thousand	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	38 437	(131)	131	38 437
<i>of which:</i>				
Current payments	37 881	(131)	–	37 750
Transfers and subsidies	1	–	65	66
Payments for capital assets	555	–	66	621
Executive authority	Minister for Public Service and Administration			
Accounting officer	Chief Executive Officer of the Centre for Public Service Innovation			
Website address	www.cpsi.co.za			

Department purpose

Facilitate the unearthing, development and practical implementation of innovative solutions within and throughout the public service.

Mid-year performance

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2019/20 as published in the 2019 ENE	Achieved in the first half of 2019/20 (April to September)	Changed target for 2019/20
Number of innovative solutions developed to address service delivery challenges per year	Public Sector Innovation	Outcome 12: An efficient, effective and development-oriented public service	2	0	–
Number of public sector officials and other partners capacitated in innovation tools, processes and approaches through the multimedia innovation centre per year	Public Sector Innovation		330	0	–
Number of innovative solutions facilitated and supported for replication per year	Public Sector Innovation		2	0	–
Number of knowledge platforms hosted to unearth, demonstrate, share, encourage and award innovation in the public sector per year	Public Sector Innovation		6	3	–
Number of editions of Ideas that Work: The South African Public Sector Innovation Journal published per year to encourage learning	Public Sector Innovation		1	0	–
Number of international programmes participated in to profile and strengthened national and regional capacity per year	Public Sector Innovation		2	2	–

Changes to indicators and targets published in the 2019 Estimates of National Expenditure

Due to the relocation of the Centre for Public Service Innovation to the Department of Public Service and Administration's offices and the subsequent lack of space, the multimedia innovation centre was dismantled towards the end of 2018/19. As such, the indicator regarding the multimedia innovation centre was removed from the approved 2019/20 annual performance plan.

Mid-year progress

By mid-year, the department had not facilitated or supported any innovative solutions for replication against the annual target of 2. However, 3 projects have been identified for possible replication by the end of 2019/20. A project initiated by the department at the Bertha Gxowa Hospital in Gauteng was identified as a possible replication project at the Prince Mshiyeni Memorial Hospital in KwaZulu-Natal to improve service delivery by reducing waiting times for patients. In August 2019, the department facilitated a working session with the two hospitals in Durban. The KwaZulu-Natal Department of Health's e-procurement project was identified as a project for replication in the Limpopo Treasury. The Standing Box project, an innovative solution practised for children with cerebral palsy at the Chris Hani Baragwanath Hospital, was also selected as a replication project in Gauteng.

Adjusted estimates

Programme		2019/20						
R thousand	Appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration	20 986	–	–	–	–	–	–	20 986
Public Sector Innovation	17 451	–	–	–	–	–	–	17 451
Total	38 437	–	–	–	–	–	–	38 437
Economic classification								
Current payments	37 881	–	(131)	–	–	–	(131)	37 750
Compensation of employees	20 902	–	–	–	–	–	–	20 902
Goods and services	16 979	–	(131)	–	–	–	(131)	16 848
Transfers and subsidies	1	–	65	–	–	–	65	66
Departmental agencies and accounts	1	–	–	–	–	–	–	1
Households	–	–	65	–	–	–	65	65
Payments for capital assets	555	–	66	–	–	–	66	621
Machinery and equipment	262	–	66	–	–	–	66	328
Software and other intangible assets	293	–	–	–	–	–	–	293
Total	38 437	–	–	–	–	–	–	38 437

Programme 2: Public Sector Innovation

Subprogramme		2019/20						
R thousand	Appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Research and Development	4 544	–	–	–	–	–	–	4 544
Solution Support and Incubation	4 196	–	–	–	–	–	–	4 196
Enabling Environment	8 711	–	–	–	–	–	–	8 711
Total	17 451	–	–	–	–	–	–	17 451

Programme 2: Public Sector Innovation (continued)

Economic classification		2019/20						
R thousand	Appropriation	Adjustments appropriation					Adjusted appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		Total adjustments appropriation
Current payments	17 451	–	(131)	–	–	–	(131)	17 320
Compensation of employees	10 243	–	–	–	–	–	–	10 243
Goods and services	7 208	–	(131)	–	–	–	(131)	7 077
Transfers and subsidies	–	–	65	–	–	–	65	65
Households	–	–	65	–	–	–	65	65
Payments for capital assets	–	–	66	–	–	–	66	66
Machinery and equipment	–	–	66	–	–	–	66	66
Total	17 451	–	–	–	–	–	–	17 451

Details of adjustments to the 2019 Estimates of National Expenditure**Virements and shifts within the department**

Programmes					
1. Administration					
2. Public Sector Innovation					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(131)	Programme 2		131
Goods and services	Various non-core goods and services items	(66)	Machinery and equipment	Computer equipment	66
	Various non-core goods and services items	(65)	Households	Leave gratuities	65
Shifts within the programme as a percentage of the programme budget		0.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(131)			131

Expenditure outcome for 2018/19 and actual expenditure for 2019/20

Programme	2018/19					2019/20			
	Outcome					Actual expenditure			
	Adjusted appropriation	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted appropriation	Apr 18 - Mar 19	Apr 18 - Mar 19 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/Total (%)	Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted appropriation
R thousand									
Administration	19 908	8 246	41.4	18 394	92.4	20 986	54.6	7 620	36.3
Public Sector Innovation	16 122	7 307	45.3	15 328	95.1	17 451	45.4	6 433	36.9
Total	36 030	15 553	43.2	33 722	93.6	38 437	100.0	14 053	36.6
Economic classification									
Current payments	35 504	15 178	42.8	33 058	93.1	37 750	98.2	13 889	36.8
Compensation of employees	19 425	9 353	48.1	18 791	96.7	20 902	54.4	9 874	47.2
Goods and services	16 079	5 825	36.2	14 267	88.7	16 848	43.8	4 015	23.8
Transfers and subsidies	27	41	151.9	175	648.1	66	0.2	64	97.0
Departmental agencies and accounts	1	–	–	–	–	1	0.0	–	–
Households	26	41	157.7	175	673.1	65	0.2	64	98.5

Expenditure outcome for 2018/19 and actual expenditure for 2019/20

Economic classification	2018/19					2019/20			
	Outcome								Actual expenditure
		Apr 18 - Sep 18 % of adjusted	Apr 18 - Mar 19 % of adjusted						Apr 19 - Sep 19 % of adjusted
R thousand	Adjusted appropriation	Apr 18 - Sep 18 appropriation	Apr 18 - Mar 19 appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 19 - Sep 19 appropriation	Adjusted appropriation
Payments for capital assets	499	334	66.9	480	96.2	621	1.6	100	16.1
Machinery and equipment	232	166	71.6	319	137.5	328	0.9	100	30.5
Heritage assets	—	168	—	—	—	—	—	—	—
Software and other intangible assets	267	—	—	161	60.3	293	0.8	—	—
Payments for financial assets	—	—	—	9	—	—	—	—	—
Total	36 030	15 553	43.2	33 722	93.6	38 437	100.0	14 053	36.6

Expenditure trends for the first half of 2019/20

Total expenditure in 2018/19 was R33.7 million, 93.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2018/19 was R15.6 million, 43.2 per cent of the 2018/19 adjusted appropriation, whereas expenditure in the first half of 2019/20 was R14.1 million, 36.6 per cent of the adjusted appropriation of R38.4 million for the year. Compared to the first half of 2018/19, expenditure over the same period in 2019/20 decreased by R1.5 million, 9.6 per cent, mainly due to delays in spending on office accommodation, and upgrades and maintenance.

Departmental receipts

Departmental receipts										
	2018/19					2019/20				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 18 - Sep 18	adjusted estimate	Apr 18 - Sep 18 % of adjusted estimate	Apr 18 - Mar 19				adjusted estimate	Apr 19 - Sep 19
R thousand										
Departmental receipts	9	8	88.9	13	144.4	7	6	100.0	3	50.0
Sales of goods and services produced by department	4	3	75.0	5	125.0	7	6	100.0	3	50.0
Transactions in financial assets and liabilities	5	5	100.0	8	160.0	—	—	—	—	—
Total	9	8	88.9	13	144.4	7	6	100.0	3	50.0

Revenue trends for the first half of 2019/20

Mid-year revenue in 2018/19 was R8 000, 88.9 per cent of the 2018/19 adjusted estimate, whereas revenue in the first half of 2019/20 was R3 000, 50 per cent of the adjusted estimate of R6 000 for the year. Compared to the first half of 2018/19, revenue over the same period in 2019/20 decreased by R5 000, 62.5 per cent, mainly due to a refund from a supplier in the first half of 2018/19.

Changes to transfers and subsidies**Summary of changes to transfers and subsidies per programme**

2019/20								
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Public Sector Innovation								
Households								
Other transfers to households								
Current	–	–	65	–	–	–	65	65
Employee social benefits	–	–	65	–	–	–	65	65

