

## Public Service and Administration

### Adjusted budget summary

2024/25				
R thousand	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated of which:</b>	<b>539 521</b>	<b>(5 107)</b>	<b>5 107</b>	<b>539 521</b>
Current payments	479 153	(5 107)	–	474 046
Transfers and subsidies	54 373	–	4 000	58 373
Payments for capital assets	5 995	–	1 107	7 102
Executive authority	Minister for Public Service and Administration			
Accounting officer	Director-General of Public Service and Administration			
Website	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.*

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Development of a job evaluation system for the public service per year	Negotiations, Labour Relations and Remuneration Management	Priority 1: A capable, ethical and developmental state	Report developed on implementation of job evaluation and grading system	Automated job evaluation and job grading system developed for implementation from 1 August 2024	–
Development of guidelines on conducting lifestyle audits to intensify the fight against corruption in the public service per year	Negotiations, Labour Relations and Remuneration Management		Monitoring report on the implementation of lifestyle audits submitted to the minister	Preliminary monitoring report compiled and submitted to the minister for purposes of updating Cabinet on progress	–
Development and implementation of a new discipline management strategy in the public service per year	Negotiations, Labour Relations and Remuneration Management		Monitoring report on 12 departments' progress submitted to the director-general	0	–
Development of a public service data governance directive to improve business intelligence in the public service per year	e-Government Services and Information Management		Report on the assessment of digital maturity in national and provincial departments submitted to the director-general for approval to circulate among departments	Questionnaires on data management and digital maturity developed and circulated among departments	–

**Performance (continued)**

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Implementation report on the second-generation review of the African Peer Review Mechanism per year	Government Service Access and Improvement	Priority 1: A capable, ethical and developmental state	Support to 4 state institutions for the implementation of the national action plan	As the national focal point for the African Peer Review Mechanism, the department has, through correspondence, documents and meetings, provided technical explanations of and guidance on mechanism's the requirements to the Department of Justice and Constitutional Development, the Department of Cooperative Governance and National Treasury in such a manner that each department: is now aware of and understands the mechanism's protocol for monitoring and reporting on progress; and has provided a budget for facilitating progress monitoring, tracking and reporting	2 implementation reports developed by the 3 state institutions supported <sup>1</sup>
Monitoring the implementation of the revised Batho Pele programme per year	Government Service Access and Improvement		Status report on departments' implementation of the revised Batho Pele strategy submitted to the director-general	Data collected from departments on the status of the implementation of the Batho Pele strategy	–
Monitoring the implementation of the business process modernisation programme per year	Government Service Access and Improvement		Report on the status of the implementation of the programme submitted to the director-general	For the purpose of compiling the monitoring report, the department has developed and circulated a questionnaire that seeks to establish the extent to which each department has implemented the business process modernisation programme	–

1. Target changed to align with the department's 2024/25 annual performance plan, which was finalised after the 2024 ENE was published.

**Progress**

In its efforts to intensify the fight against corruption in the public service, the department provided a preliminary report to the minister to brief Cabinet on lifestyle audits conducted in 2024/25. Although by mid-year no national departments of the targeted 12 had been supported in developing and implementing the new discipline management strategy, the department expects to meet this target by the end of the financial year.

## Adjusted estimates

Programme		2024/25							
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Use of funds in emergency situations	Other adjustments <sup>1</sup>	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Administration	279 820	–	–	902	–	–	–	902	280 722
Human Resource	46 616	–	–	(702)	–	–	–	(702)	45 914
Management and Development Negotiations, Labour Relations and Remuneration	79 520	–	–	(600)	–	–	–	(600)	78 920
Management e-Government Services and Information Management	25 251	–	–	(671)	–	–	–	(671)	24 580
Government Service Access and Improvement	108 314	–	–	1 071	–	–	–	1 071	109 385
<b>Total</b>	<b>539 521</b>	–	–	–	–	–	–	–	<b>539 521</b>
<b>Economic classification</b>									
<b>Current</b>	<b>479 153</b>	–	–	(5 107)	–	–	–	(5 107)	<b>474 046</b>
<b>payments</b>									
Compensation of employees	292 413	–	–	–	–	–	–	–	292 413
Goods and services	186 740	–	–	(5 107)	–	–	–	(5 107)	181 633
<b>Transfers and subsidies</b>	<b>54 373</b>	–	–	<b>4 000</b>	–	–	–	<b>4 000</b>	<b>58 373</b>
Provinces and municipalities	4	–	–	–	–	–	–	–	4
Departmental agencies and accounts	47 954	–	–	–	–	–	–	–	47 954
Foreign governments and international organisations	3 390	–	–	–	–	–	–	–	3 390
Households	3 025	–	–	4 000	–	–	–	4 000	7 025
<b>Payments for capital assets</b>	<b>5 995</b>	–	–	<b>1 107</b>	–	–	–	<b>1 107</b>	<b>7 102</b>
Machinery and equipment	5 995	–	–	1 107	–	–	–	1 107	7 102
<b>Total</b>	<b>539 521</b>	–	–	–	–	–	–	–	<b>539 521</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events..

## Programme 1: Administration

Subprogramme		2024/25							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
R thousand	Appropriation								
Ministry	30 956	–	–	(451)	–	–	–	(451)	30 505
Departmental Management	15 018	–	–	762	–	–	–	762	15 780
Corporate Services	112 800	–	–	1 755	–	–	–	1 755	114 555
Finance Administration	30 211	–	–	944	–	–	–	944	31 155
Internal Audit	6 171	–	–	400	–	–	–	400	6 571
Legal Services	9 770	–	–	(167)	–	–	–	(167)	9 603
International Relations and Donor Funding	3 371	–	–	179	–	–	–	179	3 550
Office Accommodation	71 523	–	–	(2 520)	–	–	–	(2 520)	69 003
Total	279 820	–	–	902	–	–	–	902	280 722

**Programme 1: Administration (continued)**

Economic classification	2024/25								
	Appropriation	Adjustments appropriation							Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
R thousand									
<b>Current payments</b>	<b>271 298</b>	–	–	(4 159)	–	–	–	(4 159)	<b>267 139</b>
Compensation of employees	130 260	–	–	–	–	–	–	–	130 260
Goods and services	141 038	–	–	(4 159)	–	–	–	(4 159)	136 879
<b>Transfers and subsidies</b>	<b>3 044</b>	–	–	<b>4 000</b>	–	–	–	<b>4 000</b>	<b>7 044</b>
Provinces and municipalities	4	–	–	–	–	–	–	–	4
Departmental agencies and accounts	15	–	–	–	–	–	–	–	15
Households	3 025	–	–	4 000	–	–	–	4 000	7 025
<b>Payments for capital assets</b>	<b>5 478</b>	–	–	<b>1 061</b>	–	–	–	<b>1 061</b>	<b>6 539</b>
Machinery and equipment	5 478	–	–	1 061	–	–	–	1 061	6 539
<b>Total</b>	<b>279 820</b>	–	–	<b>902</b>	–	–	–	<b>902</b>	<b>280 722</b>

**Programme 2: Human Resource Management and Development**

Subprogramme	2024/25								
	Appropriation	Adjustments appropriation							Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
R thousand									
Management: Human Resource Management and Development	1 859	–	–	26	–	–	–	26	1 885
Office of Standards and Compliance	12 106	–	–	(405)	–	–	–	(405)	11 701
Human Resource Planning, Employment and Performance Management	14 980	–	–	(500)	–	–	–	(500)	14 480
Human Resource Development	10 264	–	–	(28)	–	–	–	(28)	10 236
Transformation and Workplace Environment Management	7 407	–	–	205	–	–	–	205	7 612
<b>Total</b>	<b>46 616</b>	–	–	<b>(702)</b>	–	–	–	<b>(702)</b>	<b>45 914</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>46 458</b>	–	–	<b>(713)</b>	–	–	–	<b>(713)</b>	<b>45 745</b>
Compensation of employees	40 248	–	–	–	–	–	–	–	40 248
Goods and services	6 210	–	–	(713)	–	–	–	(713)	5 497
<b>Payments for capital assets</b>	<b>158</b>	–	–	<b>11</b>	–	–	–	<b>11</b>	<b>169</b>
Machinery and equipment	158	–	–	11	–	–	–	11	169
<b>Total</b>	<b>46 616</b>	–	–	<b>(702)</b>	–	–	–	<b>(702)</b>	<b>45 914</b>

**Programme 3: Negotiations, Labour Relations and Remuneration Management**

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Management:	2 134	–	–	1 763	–	–	–	1 763	3 897
Negotiations, Labour Relations and Remuneration Management									
Negotiations, Labour Relations and Dispute Management	6 832	–	–	1 947	–	–	–	1 947	8 779
Remuneration, Employment Conditions and Human Resource Systems	22 896	–	–	(3 919)	–	–	–	(3 919)	18 977
Macro Benefits and Government Employees Housing Scheme	10 982	–	–	543	–	–	–	543	11 525
Organisational Development, Job Grading and Macro Organisation of the State	13 332	–	–	(1 183)	–	–	–	(1 183)	12 149
Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit	23 344	–	–	249	–	–	–	249	23 593
<b>Total</b>	<b>79 520</b>	<b>–</b>	<b>–</b>	<b>(600)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(600)</b>	<b>78 920</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>78 871</b>	<b>–</b>	<b>–</b>	<b>(635)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(635)</b>	<b>78 236</b>
Compensation of employees	56 033	–	–	–	–	–	–	–	56 033
Goods and services	22 838	–	–	(635)	–	–	–	(635)	22 203
<b>Transfers and subsidies</b>	<b>450</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>450</b>
Foreign governments and international organisations	450	–	–	–	–	–	–	–	450
<b>Payments for capital assets</b>	<b>199</b>	<b>–</b>	<b>–</b>	<b>35</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>35</b>	<b>234</b>
Machinery and equipment	199	–	–	35	–	–	–	35	234
<b>Total</b>	<b>79 520</b>	<b>–</b>	<b>–</b>	<b>(600)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(600)</b>	<b>78 920</b>

**Programme 4: e-Government Services and Information Management**

Subprogramme		2024/25							
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Management: e- Government Services and Information Management	3 915	–	–	(283)	–	–	–	(283)	3 632
e-Enablement and ICT Service Infrastructure Management	6 576	–	–	(336)	–	–	–	(336)	6 240
Information and Stakeholder Management	4 652	–	–	26	–	–	–	26	4 678
ICT Governance and Management	7 491	–	–	(208)	–	–	–	(208)	7 283
Knowledge Management and Innovation	2 617	–	–	130	–	–	–	130	2 747
<b>Total</b>	<b>25 251</b>	<b>–</b>	<b>–</b>	<b>(671)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(671)</b>	<b>24 580</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>25 174</b>	<b>–</b>	<b>–</b>	<b>(671)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(671)</b>	<b>24 503</b>
Compensation of employees	18 691	–	–	–	–	–	–	–	18 691
Goods and services	6 483	–	–	(671)	–	–	–	(671)	5 812
<b>Payments for capital assets</b>	<b>77</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>77</b>
Machinery and equipment	77	–	–	–	–	–	–	–	77
<b>Total</b>		<b>–</b>	<b>–</b>	<b>(671)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(671)</b>	<b>24 580</b>

**Programme 5: Government Service Access and Improvement**

Subprogramme		2024/25							
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Management:	3 727	–	–	64	–	–	–	64	3 791
Government Service Access and Improvement									
Operations Management	14 675	–	–	227	–	–	–	227	14 902
Service Delivery	16 046	–	–	(70)	–	–	–	(70)	15 976
Improvement, Citizen Relations and Public Participation									
Service Access	15 642	–	–	(275)	–	–	–	(275)	15 367
International	10 285	–	–	1 125	–	–	–	1 125	11 410
Cooperation and Stakeholder Relations									
Centre for Public Service Innovation	47 939	–	–	–	–	–	–	–	47 939
<b>Total</b>	<b>108 314</b>	<b>–</b>	<b>–</b>	<b>1 071</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 071</b>	<b>109 385</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>57 352</b>	<b>–</b>	<b>–</b>	<b>1 071</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 071</b>	<b>58 423</b>
Compensation of employees	47 181	–	–	–	–	–	–	–	47 181
Goods and services	10 171	–	–	1 071	–	–	–	1 071	11 242
<b>Transfers and subsidies</b>	<b>50 879</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>50 879</b>
Departmental agencies and accounts	47 939	–	–	–	–	–	–	–	47 939
Foreign governments and international organisations	2 940	–	–	–	–	–	–	–	2 940
<b>Payments for capital assets</b>	<b>83</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>83</b>
Machinery and equipment	83	–	–	–	–	–	–	–	83
<b>Total</b>	<b>108 314</b>	<b>–</b>	<b>–</b>	<b>1 071</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 071</b>	<b>109 385</b>

## Details of adjustments to the 2024 Estimates of National Expenditure

### Virements and shifts within the vote

<b>Programmes</b>					
1. Administration					
2. Human Resource Management and Development					
3. Negotiations, Labour Relations and Remuneration Management					
4. e-Government Services and Information Management					
5. Government Service Access and Improvement					
<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1</b>		<b>(5 061)</b>	<b>Programme 1</b>		<b>5 061</b>
Goods and services	Computer services	(926)	Machinery and equipment	Photocopiers	17
				Audio-visual equipment	72
				Computers	837
	Travel and subsistence	(135)		Office furniture	135
	Property payments	(2 500)	Households	Leave gratuities	2 500
	Audit costs	(1 500)		Leave gratuity	1 500
Shifts within the programme as a percentage of the programme budget		1.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 2</b>		<b>(713)</b>	<b>Programme 2</b>		<b>11</b>
Goods and services	Computer services	(11)	Machinery and equipment	Audio-visual equipment	11
			<b>Programme 1</b>		<b>702</b>
	Communication; computer services; consumable supplies; catering; stationery, printing and office supplies; travel and subsistence	(281)	Goods and services	Travel and subsistence	281
	Communication; operating payments; stationery, printing and office supplies; training and development; travel and subsistence	(421)		Travel and subsistence	421
Shifts within the programme as a percentage of the programme budget		0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.5%</b>			
<b>Programme 3</b>		<b>(635)</b>	<b>Programme 1</b>		<b>200</b>
Goods and services	Computer services	(600)	Goods and services	Travel and subsistence	200
			<b>Programme 5</b>		<b>400</b>
			Goods and services	Business and advisory services, travel and subsistence	400
	Business and advisory services, travel and subsistence	(35)	<b>Programme 3</b>		<b>35</b>
			Machinery and equipment	Audio-visual equipment	35
Shifts within the programme as a percentage of the programme budget		0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.8%</b>			
<b>Programme 4</b>		<b>(671)</b>	<b>Programme 5</b>		<b>671</b>
Goods and services	Computer services	(671)	Goods and services	Business and advisory services	671
Shifts within the programme as a percentage of the programme budget		0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>2.7%</b>			
<b>Total</b>		<b>(7 080)</b>			<b>7 080</b>

**Gifts, donations and sponsorships – R945 000**

The department made donations in kind to various institutions during the first half of 2024/25 amounting to R654 000.

Programme 1: Administration – R461 000

Programme 4: e-Government Services and Information Management – R193 000

The department received donations from various institutions, mainly for travel and subsistence, during the first half of 2024/25 amounting to R291 000.

Programme 1: Administration – R116 000

Programme 2: Human Resource Management and Development – R137 000

Programme 3: Negotiations, Labour Relations and Remuneration Management – R38 000

**Expenditure outcome for 2023/24 and actual expenditure for 2024/25**

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24		Apr 23 - Mar 24 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 24 - Sep 24
R thousand									
Administration	271 981	120 418	44.3	261 618	96.2	280 722	52.0	128 898	45.9
Human Resource Management and Development	47 644	22 335	46.9	46 636	97.9	45 914	8.5	20 683	45.0
Negotiations, Labour Relations and Remuneration Management	89 827	40 023	44.6	80 847	90.0	78 920	14.6	38 963	49.4
e-Government Services and Information Management	24 031	8 244	34.3	18 363	76.4	24 580	4.6	9 580	39.0
Government Service Access and Improvement	108 144	50 142	46.4	100 092	92.6	109 385	20.3	45 377	41.5
Total	541 627	241 162	44.5	507 556	93.7	539 521	100.0	243 501	45.1
Economic classification									–
Current payments	480 971	211 681	44.0	446 483	92.8	474 046	87.9	213 997	45.1
Compensation of employees	294 054	140 038	47.6	281 890	95.9	292 413	54.2	142 388	48.7
Goods and services	186 917	71 643	38.3	164 593	88.1	181 633	33.7	71 609	39.4
Transfers and subsidies	52 861	25 971	49.1	53 708	101.6	58 373	10.8	27 298	46.8
Provinces and municipalities	12	4	33.3	5	41.7	4	0.0	3	75.0
Departmental agencies and accounts	45 894	22 216	48.4	45 894	100.0	47 954	8.9	19 347	40.3
Foreign governments and international organisations	2 676	2 336	87.3	2 762	103.2	3 390	0.6	3 137	92.5
Households	4 279	1 415	33.1	5 047	117.9	7 025	1.3	4 811	68.5
Payments for capital assets	7 795	3 510	45.0	6 655	85.4	7 102	1.3	2 206	31.1
Machinery and equipment	7 795	3 510	45.0	6 655	85.4	7 102	1.3	2 206	31.1
Payments for financial assets	–	–	–	710	–	–	–	–	–
Total	541 627	241 162	44.5	507 556	93.7	539 521	100.0	243 501	45.1

**Expenditure trends**

Total expenditure in 2023/24 was R507.6 million, 93.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R241.2 million, 44.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R243.5 million, 45.1 per cent of the adjusted appropriation of



R539.5 million. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R2.3 million, 1 per cent. This was mainly due to increases in payments for leave gratuities to the outgoing minister and deputy minister, and for salaries and wages arising from cost of living adjustments.

## Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	764	316	41.4	499	65.3	1 052	1 096	100.0	878	80.1
Sales of goods and services produced by department	289	89	30.8	178	61.6	304	212	19.3	88	41.5
Interest, dividends and rent on land	30	15	50.0	32	106.7	31	31	2.8	12	38.7
Sales of capital assets	—	135	—	135	—	250	388	35.4	388	100.0
Transactions in financial assets and liabilities	445	78	17.5	154	34.6	467	465	42.4	390	83.9
Total	764	317	41.5	499	65.3	1 052	1 096	100.0	878	80.1

## Revenue trends

Mid-year revenue in 2023/24 was R317 000, 41.5 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R878 000, 80.1 per cent of the adjusted estimate of R1.1 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R561 000, 177 per cent. This was mainly due to the sale of capital assets and the reimbursement of funds from 2023/24 for travel and subsistence.

## Centre for Public Service Innovation

### Adjusted budget summary

R thousand	Appropriation	2024/25 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>47 939</b>	<b>(656)</b>	<b>656</b>	<b>47 939</b>
<b>of which:</b>				
Current payments	47 398	(656)	–	46 742
Transfers and subsidies	1	–	1	2
Payments for capital assets	540	–	655	1 195
Executive authority	Minister for Public Service and Administration			
Accounting officer	Director-General of the Centre for Public Service Innovation			
Website	www.cpsi.co.za			

### Department purpose

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

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of innovation research and development initiatives undertaken per year	Public Sector Innovation	Priority 1: A capable, ethical and developmental state	4	0	–
Number of innovative solutions replicated in the public sector per year	Public Sector Innovation		2	0	–
Number of knowledge platforms sustained to nurture an enabling environment for innovation in the public sector per year	Public Sector Innovation		9	4	–

### Progress

Due to the nature of innovation projects, many activities are carried out after mid-year, making the annual targets achievable only by the end of the year. As such, despite the slow progress, the department expects to undertake 4 innovation research and development initiatives and replicate 2 innovative solutions in the public sector by the end of 2024/25.

## Adjusted estimates

Programme		2024/25							
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Use of funds in emergency situations	Other adjustments <sup>1</sup>	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Administration	24 439	–	–	–	–	–	–	–	24 439
Public Sector	23 500	–	–	–	–	–	–	–	23 500
Innovation									
<b>Total</b>	<b>47 939</b>	–	–	–	–	–	–	–	<b>47 939</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>47 398</b>	–	–	(656)	–	–	–	(656)	<b>46 742</b>
Compensation of employees	28 704	–	–	–	–	–	–	–	28 704
Goods and services	18 694	–	–	(656)	–	–	–	(656)	18 038
<b>Transfers and subsidies</b>	<b>1</b>	–	–	1	–	–	–	1	<b>2</b>
Departmental agencies and accounts	1	–	–	–	–	–	–	–	1
Households	–	–	–	1	–	–	–	1	1
<b>Payments for capital assets</b>	<b>540</b>	–	–	655	–	–	–	655	<b>1 195</b>
Machinery and equipment	540	–	–	(220)	–	–	–	(220)	320
Software and other intangible assets	–	–	–	875	–	–	–	875	875
<b>Total</b>	<b>47 939</b>	–	–	–	–	–	–	–	<b>47 939</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

## Programme 1: Administration

Subprogramme		2024/25							
		Adjustments appropriation							
		Amounts announced				Use of funds in		Total	
R thousand	Appropriation	in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	emergency situations	Other adjustments	adjustments appropriation	Adjusted appropriation
Executive Support	5 289	–	–	–	–	–	–	–	5 289
Corporate Services	11 879	–	–	–	–	–	–	–	11 879
Office of the Chief Financial Officer	7 271	–	–	–	–	–	–	–	7 271
<b>Total</b>	<b>24 439</b>	–	–	–	–	–	–	–	<b>24 439</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>24 053</b>	–	–	(656)	–	–	–	(656)	<b>23 397</b>
Compensation of employees	14 001	–	–	–	–	–	–	–	14 001
Goods and services	10 052	–	–	(656)	–	–	–	(656)	9 396
<b>Transfers and subsidies</b>	<b>1</b>	–	–	1	–	–	–	1	<b>2</b>
Departmental agencies and accounts	1	–	–	–	–	–	–	–	1
Households	–	–	–	1	–	–	–	1	1
<b>Payments for capital assets</b>	<b>385</b>	–	–	655	–	–	–	655	<b>1 040</b>
Machinery and equipment	385	–	–	(220)	–	–	–	(220)	165
Software and other intangible assets	–	–	–	875	–	–	–	875	875
<b>Total</b>	<b>24 439</b>	–	–	–	–	–	–	–	<b>24 439</b>

Programme 2: Public Sector Innovation

Subprogramme		2024/25							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Research and Development	7 355	–	–	(221)	–	–	–	(221)	7 134
Institutional Support and Replication	6 803	–	–	92	–	–	–	92	6 895
Enabling Environment and Stakeholder Management	9 342	–	–	129	–	–	–	129	9 471
Total	23 500	–	–	–	–	–	–	–	23 500
Economic classification									
Current payments	23 345	–	–	–	–	–	–	–	23 345
Compensation of employees	14 703	–	–	–	–	–	–	–	14 703
Goods and services	8 642	–	–	–	–	–	–	–	8 642
Payments for capital assets	155	–	–	–	–	–	–	–	155
Machinery and equipment	155	–	–	–	–	–	–	–	155
Total	23 500	–	–	–	–	–	–	–	23 500

Details of adjustments to the 2024 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 1		(876)	Programme 1		876
Goods and services	Travel and subsistence	(1)	Households	Leave gratuities	1
	Operating leases	(655)		Software licences	655
Machinery and equipment	Computer hardware (servers)	(220)		Software licences	220
Shifts within the programme as a percentage of the programme budget		3.6%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(876)			

## Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome		Apr 23 - Mar 24	adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 23 - Sep 23	adjusted appropriation					Apr 24 - Sep 24	adjusted appropriation
R thousand									
Administration	23 629	8 559	36.2	20 532	86.9	24 439	51.0	8 267	33.8
Public Sector	22 265	12 194	54.8	23 732	106.6	23 500	49.0	10 116	43.0
Innovation									
<b>Total</b>	<b>45 894</b>	<b>20 753</b>	<b>45.2</b>	<b>44 264</b>	<b>96.4</b>	<b>47 939</b>	<b>100.0</b>	<b>18 383</b>	<b>38.3</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>44 905</b>	<b>20 026</b>	<b>44.6</b>	<b>41 663</b>	<b>92.8</b>	<b>46 742</b>	<b>97.5</b>	<b>18 328</b>	<b>39.2</b>
Compensation of employees	26 412	11 421	43.2	23 007	87.1	28 704	59.9	12 407	43.2
Goods and services	18 493	8 605	46.5	18 656	100.9	18 038	37.6	5 921	32.8
<b>Transfers and subsidies</b>	<b>34</b>	<b>32</b>	<b>94.1</b>	<b>45</b>	<b>132.4</b>	<b>2</b>	<b>0.0</b>	<b>1</b>	<b>50.0</b>
Departmental agencies and accounts	1	–	–	–	–	1	0.0	–	–
Households	33	32	97.0	45	136.4	1	0.0	1	100.0
<b>Payments for capital assets</b>	<b>955</b>	<b>695</b>	<b>72.8</b>	<b>2 556</b>	<b>267.6</b>	<b>1 195</b>	<b>2.5</b>	<b>54</b>	<b>4.5</b>
Machinery and equipment	955	695	72.8	2 556	267.6	320	0.7	17	5.3
Software and other intangible assets	–	–	–	–	–	875	1.8	37	4.2
<b>Total</b>	<b>45 894</b>	<b>20 753</b>	<b>45.2</b>	<b>44 264</b>	<b>96.4</b>	<b>47 939</b>	<b>100.0</b>	<b>18 383</b>	<b>38.3</b>

### Expenditure trends

Total expenditure in 2023/24 was R44.3 million, 96.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R20.8 million, 45.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R18.4 million, 38.3 per cent of the adjusted appropriation of R47.9 million. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R2.4 million, 11.4 per cent. This was mainly due to cost-containment measures implemented by the department on goods and services such as advertising, consumable supplies, and travel and subsistence.

### Departmental receipts

	2023/24					2024/25				
	Adjusted estimate	Outcome		Apr 23 - Mar 24	adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	adjusted estimate						Apr 24 - Sep 24	adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>8</b>	<b>6</b>	<b>75.0</b>	<b>5</b>	<b>62.5</b>	<b>6</b>	<b>65</b>	<b>100.0</b>	<b>61</b>	<b>93.8</b>
Sales of goods and services produced by department	8	6	75.0	4	50.0	6	2	3.1	2	100.0
Transactions in financial assets and liabilities	–	–	–	1	–	–	63	96.9	59	93.7
<b>Total</b>	<b>8</b>	<b>6</b>	<b>75.0</b>	<b>5</b>	<b>62.5</b>	<b>6</b>	<b>65</b>	<b>100.0</b>	<b>61</b>	<b>93.8</b>

### Revenue trends

Mid-year revenue in 2023/24 was R6 000, 75 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R61 000, 93.8 per cent of the adjusted estimate of R65 000. Compared to the first half of 2023/24, mid-year revenue in 2024/25 increased by R55 000, 916.7 per cent. This was mainly due to the recovery of debt from employee bursaries and the collection of insurance payments from employees.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Use of funds in emergency situations	Other adjustments		
Administration									
Households									
Social benefits									
Current	-	-	-	1	-	-	-	1	1
Employee social benefits	-	-	-	1	-	-	-	1	1