

Vote 11

Public Service and Administration

Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	565 706	(86 000)	(13 284)	2 473	468 895
<i>of which:</i>					
Current payments	519 590	(80 000)	(13 284)	–	426 306
Transfers and subsidies	43 195	(6 000)	–	604	37 799
Payments for capital assets	2 921	–	–	1 869	4 790
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 2020/21	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Development of a unigrade job-grading system as part of managing the public service wage bill	Public Service Employment and Conditions of Service	Priority 1: A capable, ethical and developmental state	Transitional plan of a uniform job-grading system submitted to director-general	Benchmarking exercise conducted with organisations in June 2020 using the Paterson and Hay systems, and the Peromnes decision band method. This will inform the development of the transitional plan for the implementation of the uniform job-grading system. This is work in progress and is expected to continue over the MTEF period	–
Development of a public service digital strategy to facilitate the digital transformation of public administration	Government Chief Information Officer		Revised public service digital strategy submitted to director-general	When the public service digital strategy was submitted to Cabinet in November 2018, it was not approved. This is work in progress	–
Development of a public service data governance standard to improve business intelligence in the public service ¹	Government Chief Information Officer		Public service data governance standard submitted to director-general	Developed. Consultations held on first draft	Target changed from 'framework' to 'standard', but target dates remain the same
Implementation report on the second-generation review of the African peer review mechanism	Service Delivery Support		Report submitted to director-general	Second national general council meeting held in September 2020, where steering committee was elected and report received from chairperson on process for second-generation generation review	–
Development of guidelines on conducting lifestyle audits to intensify the fight against corruption in the public service ¹	Governance of Public Administration		Framework on conducting lifestyle audits submitted to director-general	Consultations on the guidelines held with the following state institutions: National Prosecuting Authority, National Treasury, South African Revenue Service, Auditor-General of South Africa and South African Police Service	–

1. Indicator changed to align with the department's revised 2020/21 annual performance plan.

Adjusted estimates

Programme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	258 264	(25 175)	–	–	(786)	–	(600)	(1 386)	231 703	
Policy Development, Research and Analysis	39 541	(5 723)	–	–	(36)	–	–	(36)	33 782	
Public Service	77 690	(15 124)	–	–	(203)	–	(6 000)	(6 203)	56 363	
Employment and Conditions of Service										
Government Chief Information Officer	28 575	(10 648)	–	–	(32)	–	–	(32)	17 895	
Service Delivery Support	101 391	(18 736)	–	–	1 362	–	–	1 362	84 017	
Governance of Public Administration	60 245	(10 594)	–	–	(305)	–	(4 211)	(4 516)	45 135	
Total	565 706	(86 000)	–	–	–	–	(10 811)	(10 811)	468 895	
Economic classification										
Current payments	519 590	(80 000)	–	–	(2 473)	–	(10 811)	(13 284)	426 306	
Compensation of employees	333 700	(31 000)	–	–	–	–	(10 811)	(10 811)	291 889	
Goods and services	185 890	(49 000)	–	–	(2 473)	–	–	(2 473)	134 417	
Transfers and subsidies	43 195	(6 000)	–	–	604	–	–	604	37 799	
Provinces and municipalities	10	–	–	–	–	–	–	–	10	
Departmental agencies and accounts	40 985	(6 000)	–	–	–	–	–	–	34 985	
Foreign governments and international organisations	2 200	–	–	–	–	–	–	–	2 200	
Households	–	–	–	–	604	–	–	604	604	
Payments for capital assets	2 921	–	–	–	1 869	–	–	1 869	4 790	
Machinery and equipment	2 749	–	–	–	1 869	–	–	1 869	4 618	
Software and other intangible assets	172	–	–	–	–	–	–	–	172	
Total	565 706	(86 000)	–	–	–	–	(10 811)	(10 811)	468 895	

Programme 1: Administration

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	37 766	(8 822)	–	–	(220)	–	–	(220)	28 724	
Departmental Management	13 153	(4 404)	–	–	–	–	–	–	8 749	
Corporate Services	93 192	(1 554)	–	–	1 106	–	(600)	506	92 144	
Finance	30 541	(1 813)	–	–	(1 667)	–	–	(1 667)	27 061	
Administration										
Internal Audit	6 035	(1 071)	–	–	(5)	–	–	(5)	4 959	
Legal Services	8 484	(107)	–	–	–	–	–	–	8 377	
International Relations	9 813	(1 404)	–	–	–	–	–	–	8 409	
Office	59 280	(6 000)	–	–	–	–	–	–	53 280	
Accommodation										
Total	258 264	(25 175)	–	–	(786)	–	(600)	(1 386)	231 703	

Programme 1: Administration (continued)

Economic classification	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	255 767	(25 175)	–	–	(3 125)	–	(600)	(3 725)	226 867
Compensation of employees	136 194	(8 977)	–	–	–	–	(600)	(600)	126 617
Goods and services	119 573	(16 198)	–	–	(3 125)	–	–	(3 125)	100 250
Transfers and subsidies	526	–	–	–	257	–	–	257	783
Provinces and municipalities	10	–	–	–	–	–	–	–	10
Departmental agencies and accounts	135	–	–	–	–	–	–	–	135
Foreign governments and international organisations	381	–	–	–	–	–	–	–	381
Households	–	–	–	–	257	–	–	257	257
Payments for capital assets	1 971	–	–	–	2 082	–	–	2 082	4 053
Machinery and equipment	1 971	–	–	–	2 082	–	–	2 082	4 053
Total	258 264	(25 175)	–	–	(786)	–	(600)	(1 386)	231 703

Programme 2: Policy Development, Research and Analysis

Subprogramme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Management: Policy Development, Research and Analysis	3 849	(440)	–	–	–	–	–	–	3 409
Policy Oversight, Development and Knowledge Management	3 844	(164)	–	–	–	–	–	–	3 680
Public Administration	3 495	(1 141)	–	–	–	–	–	–	2 354
Policy Analysis Integrated Public Sector Reform	3 480	(214)	–	–	(7)	–	–	(7)	3 259
Public Service Performance, Monitoring and Evaluation	16 559	(3 494)	–	–	(29)	–	–	(29)	13 036
Research and Analysis	4 348	(214)	–	–	–	–	–	–	4 134
Public Service Access Norms and Mechanisms	3 966	(56)	–	–	–	–	–	–	3 910
Total	39 541	(5 723)	–	–	(36)	–	–	(36)	33 782

Programme 2: Policy Development, Research and Analysis (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	39 409	(5 723)	–	–	(9)	–	–	(9)	33 677
Compensation of employees	33 643	(2 606)	–	–	–	–	–	–	31 037
Goods and services	5 766	(3 117)	–	–	(9)	–	–	(9)	2 640
Transfers and subsidies	8	–	–	–	9	–	–	9	17
Departmental agencies and accounts	8	–	–	–	–	–	–	–	8
Households	–	–	–	–	9	–	–	9	9
Payments for capital assets	124	–	–	–	(36)	–	–	(36)	88
Machinery and equipment	124	–	–	–	(36)	–	–	(36)	88
Total	39 541	(5 723)	–	–	(36)	–	–	(36)	33 782

Programme 3: Public Service Employment and Conditions of Service

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Management: Public Service Employment and Conditions of Service	3 945	(1 759)	–	–	(107)	–	–	(107)	2 079
Labour Relations, Negotiations and Discipline Management	7 958	(1 504)	–	–	(24)	–	(1 000)	(1 024)	5 430
Workplace Environment Management	5 570	(241)	–	–	(14)	–	(1 000)	(1 014)	4 315
Human Resource Development	5 036	(284)	–	–	(27)	–	–	(27)	4 725
Remuneration and Job Grading	13 245	(4 670)	–	–	–	–	–	–	8 575
Employee Benefits	28 543	(6 210)	–	–	(31)	–	(4 000)	(4 031)	18 302
Human Resource Planning, Employment Practices and Performance Management	13 393	(456)	–	–	–	–	–	–	12 937
Total	77 690	(15 124)	–	–	(203)	–	(6 000)	(6 203)	56 363
Economic classification									
Current payments	77 374	(15 124)	–	–	(236)	–	(6 000)	(6 236)	56 014
Compensation of employees	59 465	(5 624)	–	–	–	–	(6 000)	(6 000)	47 841
Goods and services	17 909	(9 500)	–	–	(236)	–	–	(236)	8 173
Transfers and subsidies	–	–	–	–	136	–	–	136	136
Households	–	–	–	–	136	–	–	136	136
Payments for capital assets	316	–	–	–	(103)	–	–	(103)	213
Machinery and equipment	316	–	–	–	(103)	–	–	(103)	213
Total	77 690	(15 124)	–	–	(203)	–	(6 000)	(6 203)	56 363

Programme 4: Government Chief Information Officer

Subprogramme		2020/21							
		Second adjustments appropriation						Total Second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management:	3 603	(402)	-	-	-	-	-	-	3 201
Government Chief Information Officer									
Public Service ICT e-Enablement	11 296	(7 509)	-	-	-	-	-	-	3 787
Public Service ICT Stakeholder Management	7 486	(368)	-	-	(22)	-	-	(22)	7 096
Public Service ICT Risk Management	4 625	(2 265)	-	-	-	-	-	-	2 360
Public Service ICT Service Management	1 565	(104)	-	-	(10)	-	-	(10)	1 451
Total	28 575	(10 648)	-	-	(32)	-	-	(32)	17 895
Economic classification									
Current payments	28 336	(10 648)	-	-	(13)	-	-	(13)	17 675
Compensation of employees	19 256	(3 968)	-	-	-	-	-	-	15 288
Goods and services	9 080	(6 680)	-	-	(13)	-	-	(13)	2 387
Transfers and subsidies	-	-	-	-	13	-	-	13	13
Households	-	-	-	-	13	-	-	13	13
Payments for capital assets	239	-	-	-	(32)	-	-	(32)	207
Machinery and equipment	67	-	-	-	(32)	-	-	(32)	35
Software and other intangible assets	172	-	-	-	-	-	-	-	172
Total	28 575	(10 648)	-	-	(32)	-	-	(32)	17 895

Programme 5: Service Delivery Support

Subprogramme		2020/21							
		Second adjustments appropriation						Total Second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management:	4 513	(1 591)	-	-	(6)	-	-	(6)	2 916
Service Delivery Support									
Service Delivery Planning and Operations Management	8 464	(3 216)	-	-	1 000	-	-	1 000	6 248
Service Delivery Improvement Initiatives	16 809	(660)	-	-	(24)	-	-	(24)	16 125
Community Development and Citizen Relations	9 354	(1 105)	-	-	(8)	-	-	(8)	8 241
Public Participation and Social Dialogue	11 777	(3 709)	-	-	(600)	-	-	(600)	7 468
Batho Pele Support Initiatives	9 640	(2 455)	-	-	1 000	-	-	1 000	8 185
Centre for Public Service Innovation	40 834	(6 000)	-	-	-	-	-	-	34 834
Total	101 391	(18 736)	-	-	1 362	-	-	1 362	84 017

Programme 5: Service Delivery Support (continued)

Economic classification	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	58 911	(12 736)	–	–	1 365	–	–	1 365	47 540
Compensation of employees	41 250	(3 704)	–	–	–	–	–	–	37 546
Goods and services	17 661	(9 032)	–	–	1 365	–	–	1 365	9 994
Transfers and subsidies	42 341	(6 000)	–	–	35	–	–	35	36 376
Departmental agencies and accounts	40 842	(6 000)	–	–	–	–	–	–	34 842
Foreign governments and international organisations	1 499	–	–	–	–	–	–	–	1 499
Households	–	–	–	–	35	–	–	35	35
Payments for capital assets	139	–	–	–	(38)	–	–	(38)	101
Machinery and equipment	139	–	–	–	(38)	–	–	(38)	101
Total	101 391	(18 736)	–	–	1 362	–	–	1 362	84 017

Programme 6: Governance of Public Administration

Subprogramme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Management: Governance of Public Administration	4 332	(1 658)	–	–	(305)	–	(611)	(916)	1 758
Ethics and Integrity Management	22 459	(4 007)	–	–	–	–	(1 000)	(1 000)	17 452
Organisational Design and Macro Organisation of the Public Service	9 921	(617)	–	–	–	–	–	–	9 304
Transformation Policies and Programmes	4 939	(1 150)	–	–	–	–	–	–	3 789
Intergovernmental Relations and Government Interventions	4 546	(1 559)	–	–	–	–	(1 050)	(1 050)	1 937
Leadership Management	6 903	(1 430)	–	–	–	–	(1 500)	(1 500)	3 973
Human Resource Management	7 145	(173)	–	–	–	–	(50)	(50)	6 922
Information Systems	–	–	–	–	–	–	–	–	–
Total	60 245	(10 594)	–	–	(305)	–	(4 211)	(4 516)	45 135
Economic classification									
Current payments	59 793	(10 594)	–	–	(455)	–	(4 211)	(4 666)	44 533
Compensation of employees	43 892	(6 121)	–	–	–	–	(4 211)	(4 211)	33 560
Goods and services	15 901	(4 473)	–	–	(455)	–	–	(455)	10 973
Transfers and subsidies	320	–	–	–	154	–	–	154	474
Foreign governments and international organisations	320	–	–	–	–	–	–	–	320
Households	–	–	–	–	154	–	–	154	154
Payments for capital assets	132	–	–	–	(4)	–	–	(4)	128
Machinery and equipment	132	–	–	–	(4)	–	–	(4)	128
Total	60 245	(10 594)	–	–	(305)	–	(4 211)	(4 516)	45 135

Details of adjustments to the 2020 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					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(3 125)	Programme 1		1 825
Goods and services	Communication, and travel and subsistence	(257)	Households	Computers	257
	Audit costs, computer services	(1 568)	Machinery and equipment	Computers	1 568
	Audit costs, training and development	(1 300)	Programme 5		1 300
			Goods and services	North West intervention	1 300
Shifts within the programme as a percentage of the programme budget		0.7%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 2		(45)	Programme 2		9
Goods and services	Communication	(9)	Households	Leave gratuities	9
Machinery and equipment	Computers, printing equipment	(36)	Programme 1		36
			Machinery and equipment	Computers	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		0.1%			
Programme 3		(339)	Programme 3		136
Goods and services	Communication	(136)	Households	Leave gratuities	136
	Training and development	(100)	Programme 5		100
			Goods and services	North West intervention	100
Machinery and equipment	Computers, printing equipment	(103)	Programme 1		103
			Machinery and equipment	Computers	103
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.3%			
Programme 4		(45)	Programme 4		13
Goods and services	Communication	(13)	Households	Leave gratuities	13
Machinery and equipment	Computers, printing equipment	(32)	Programme 1		32
			Machinery and equipment	Computers	32
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 5		(73)	Programme 5		35
Goods and services	Communication	(35)	Households	Leave gratuities	35
Machinery and equipment	Computers	(38)	Programme 1		38
			Machinery and equipment	Computers	38
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 6		(459)	Programme 1		301
Goods and services	Administration, computers, training and development, and travel and subsistence	(301)	Machinery and equipment	Computers	301
	Communication	(154)	Programme 6		154
			Households	Leave gratuities	154
Machinery and equipment	Computers, printing equipment	(4)	Programme 1		4
			Machinery and equipment	Computers	4
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Total		(4 086)			4 086

Other adjustments – R10.811 million**Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget**

Programme 1: Administration

An increase of R600 000 is effected on compensation of employees.

Programme 3: Public Service Employment and Conditions of Service

An increase of R6 million is effected on compensation of employees.

Programme 6: Governance of Public Administration

An increase of R4.211 million is effected on compensation of employees.

Funds shifted between votes

R21.622 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21				
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation			Apr 20 - Sep 20	% of adjusted appropriation	
R thousand										
Administration	241 597	92 910	38.5	232 381	96.2	231 703	49.4	101 970	44.0	
Policy Development, Research and Analysis	36 281	15 945	43.9	32 083	88.4	33 782	7.2	13 668	40.5	
Public Service	75 575	28 425	37.6	59 120	78.2	56 363	12.0	24 059	42.7	
Employment and Conditions of Service										
Government Chief Information Officer	23 335	10 759	46.1	21 277	91.2	17 895	3.8	8 105	45.3	
Service Delivery	99 238	48 962	49.3	99 323	100.1	84 017	17.9	39 916	47.5	
Support										
Governance of Public Administration	51 183	21 370	41.8	44 647	87.2	45 135	9.6	19 213	42.6	
Subtotal	527 209	218 371	41.4	488 831	92.7	468 895	100.0	206 931	44.1	
Total	527 209	218 371	41.4	488 831	92.7	468 895	100.0	206 931	44.1	
Economic classification										
Current payments	480 135	195 731	40.8	442 608	92.2	426 306	90.9	185 795	43.6	
Compensation of employees	303 656	141 422	46.6	290 649	95.7	291 889	62.3	134 460	46.1	
Goods and services	176 479	54 309	30.8	151 959	86.1	134 417	28.7	51 335	38.2	
Transfers and subsidies	42 932	21 143	49.2	42 111	98.1	37 799	8.1	20 517	54.3	
Provinces and municipalities	10	7	70.0	8	80.0	10	0.0	–	–	
Departmental agencies and accounts	38 581	19 851	51.5	38 437	99.6	34 985	7.5	17 161	49.1	
Foreign governments and international organisations	2 125	590	27.8	2 097	98.7	2 200	0.5	1 769	80.4	
Households	2 216	695	31.4	1 569	70.8	604	0.1	1 587	262.7	
Payments for capital assets	4 142	1 497	36.1	3 262	78.8	4 790	1.0	619	12.9	
Machinery and equipment	2 789	1 497	53.7	3 262	117.0	4 618	1.0	619	13.4	
Software and other intangible assets	1 353	–	–	–	–	172	0.0	–	–	
Payments for financial assets	–	–	–	850	–	–	–	–	–	
Total	527 209	218 371	41.4	488 831	92.7	468 895	100.0	206 931	44.1	

Expenditure trends

Total expenditure in 2019/20 was R488.8 million, 92.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R218.4 million, 41.4 per cent of the 2019/20 adjusted appropriation, whereas expenditure in the first half of 2020/21 was R206.9 million, 44.1 per cent of the adjusted appropriation of R468.9 million for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R11.4 million, 5.2 per cent. This was mainly due to the COVID-19 lockdown.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts			
		Apr 19 - Sep 19	Apr 19 - Mar 20 % of adjusted estimate				Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted estimate	Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	751	651	86.7	747	99.5	561	561	100.0	233	41.5
Tax receipts	–	–	–	–	–	–	–	–	–	–
Sales of goods and services produced by department	184	89	48.4	181	98.4	257	257	45.8	91	35.4
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	–	–	–	–	–
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	4	2	50.0	3	75.0	4	4	0.7	–	–
Sales of capital assets	277	277	100.0	277	100.0	–	–	–	–	–
Transactions in financial assets and liabilities	286	283	99.0	286	100.0	300	300	53.5	142	47.3
Total	751	651	86.7	747	99.5	561	561	100.0	233	41.5

Revenue trends

Mid-year revenue in 2019/20 was R651 000, 86.7 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R233 000, 41.5 per cent of the adjusted estimate of R561 000 for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R418 000, 64.2 per cent. This was mainly due to the auctioning of capital assets in 2019/20.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2020/21								Adjusted appropriation
		Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	
				Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration										
Households										
Social benefits										
Current	–	–	–	–	–	257	–	–	257	257
Employee social benefits	–	–	–	–	–	257	–	–	257	257
Policy										
Development, Research and Analysis										
Households										
Social benefits										
Current	–	–	–	–	–	9	–	–	9	9
Employee social benefits	–	–	–	–	–	9	–	–	9	9

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

		2020/21								
		Special appropriation	Adjustments appropriation	Second adjustments appropriation				Total Second adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds			Other adjustments
Public Service Employment and Conditions of Service Households Social benefits										
	Current	-	-	-	-	136	-	-	136	136
	Employee social benefits	-	-	-	-	136	-	-	136	136
Government Chief Information Officer Households Social benefits										
	Current	-	-	-	-	13	-	-	13	13
	Employee social benefits	-	-	-	-	13	-	-	13	13
Service Delivery Support Departmental agencies and accounts Departmental agencies (non-business entities)										
	Current	40 834	(6 000)	-	-	-	-	-	-	34 834
	Centre for Public Service Innovation	40 834	(6 000)	-	-	-	-	-	-	34 834
Households Social benefits										
	Current	-	-	-	-	35	-	-	35	35
	Employee social benefits	-	-	-	-	35	-	-	35	35
Governance of Public Administration Households Social benefits										
	Current	-	-	-	-	154	-	-	154	154
	Employee social benefits	-	-	-	-	154	-	-	154	154

Centre for Public Service Innovation

Adjusted budget summary

		2020/21				
		Appropriation	Adjustments appropriation	Second adjustments appropriation		Adjusted appropriation
R thousand				Decrease	Increase	
	Amount to be appropriated	40 834	(6 000)	-	-	34 834
of which:						
	Current payments	40 248	(5 568)	-	-	34 680
	Transfers and subsidies	1	-	-	-	1
	Payments for capital assets	585	(432)	-	-	153
Executive authority		Minister for Public Service and Administration				
Accounting officer		Chief Executive Officer 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 2020/21 as published in the 2020 ENE	Achieved in the first half of 2020/21 (April to September) ¹	Changed target for 2020/21
Number of innovation research and development initiatives undertaken ²	Public Sector Innovation	Priority 1: A capable, ethical and developmental state	2	1	4
Number of innovative solutions facilitated and supported for replications 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		9	2	–

1. Targets not met due to the COVID-19 lockdown.

2. Indicator and target changed to align with the department's 2020/21 annual performance plan.

Adjusted estimates

Programme	2020/21								Adjusted appropriation
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Administration	22 180	(3 236)	–	–	–	–	–	–	18 944
Public Sector Innovation	18 654	(2 764)	–	–	–	–	–	–	15 890
Subtotal	40 834	(6 000)	–	–	–	–	–	–	34 834
Direct charge against the National Revenue Fund	–	–	–	–	–	–	–	–	–
Total	40 834	(6 000)	–	–	–	–	–	–	34 834

2020 Adjusted Estimates of National Expenditure

Economic classification	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current payments	40 248	(5 568)	-	-	-	-	-	-	-	34 680
Compensation of employees	22 335	-	-	-	-	-	-	-	-	22 335
Goods and services	17 913	(5 568)	-	-	-	-	-	-	-	12 345
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1	-	-	-	-	-	-	-	-	1
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	-	-	-	-	-	-	-	-	1
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	585	(432)	-	-	-	-	-	-	-	153
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	276	(123)	-	-	-	-	-	-	-	153
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	309	(309)	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	40 834	(6 000)	-	-	-	-	-	-	-	34 834

Programme 1: Administration

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Strategic Management	4 052	(528)	-	-	-	-	-	-	-	3 524
Corporate Resource Management	11 512	(2 453)	-	-	-	-	-	-	-	9 059
Office of the Chief Financial Officer	6 616	(255)	-	-	-	-	-	-	-	6 361
Total	22 180	(3 236)	-	-	-	-	-	-	-	18 944

Programme 1: Administration (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	21 594	(2 804)	–	–	–	–	–	–	18 790
Compensation of employees	11 286	–	–	–	–	–	–	–	11 286
Goods and services	10 308	(2 804)	–	–	–	–	–	–	7 504
Transfers and subsidies	1	–	–	–	–	–	–	–	1
Departmental agencies and accounts	1	–	–	–	–	–	–	–	1
Payments for capital assets	585	(432)	–	–	–	–	–	–	153
Machinery and equipment	276	(123)	–	–	–	–	–	–	153
Software and other intangible assets	309	(309)	–	–	–	–	–	–	–
Total	22 180	(3 236)	–	–	–	–	–	–	18 944

Programme 2: Public Sector Innovation

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Research and Development	4 865	560	–	–	–	–	–	–	5 425
Solution Support and Incubation	4 689	(553)	–	–	–	–	–	–	4 136
Enabling Environment	9 100	(2 771)	–	–	–	–	–	–	6 329
Total	18 654	(2 764)	–	–	–	–	–	–	15 890
Economic classification									
Current payments	18 654	(2 764)	–	–	–	–	–	–	15 890
Compensation of employees	11 049	–	–	–	–	–	–	–	11 049
Goods and services	7 605	(2 764)	–	–	–	–	–	–	4 841
Total	18 654	(2 764)	–	–	–	–	–	–	15 890

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20			% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Administration	20 986	7 620	36.3	14 779	70.4	18 944	54.4	5 859	30.9
Public Sector Innovation	17 451	6 433	36.9	15 077	86.4	15 890	45.6	5 692	35.8
Subtotal	38 437	14 053	36.6	29 856	77.7	34 834	100.0	11 551	33.2
Total	38 437	14 053	36.6	29 856	77.7	34 834	100.0	11 551	33.2

2020 Adjusted Estimates of National Expenditure

Economic classification	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20		% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation	
R thousand									
Current payments	37 750	13 889	36.8	29 262	77.5	34 680	99.6	11 397	32.9
Compensation of employees	20 902	9 874	47.2	19 949	95.4	22 335	64.1	9 130	40.9
Goods and services	16 848	4 015	23.8	9 313	55.3	12 345	35.4	2 267	18.4
Transfers and subsidies	66	64	97.0	109	165.2	1	0.0	-	-
Departmental agencies and accounts	1	-	-	-	-	1	0.0	-	-
Households	65	64	98.5	109	167.7	-	-	-	-
Payments for capital assets	621	100	16.1	479	77.1	153	0.4	154	100.7
Machinery and equipment	328	100	30.5	460	140.2	153	0.4	154	100.7
Software and other intangible assets	293	-	-	19	6.5	-	-	-	-
Payments for financial assets	-	-	-	6	-	-	-	-	-
Total	38 437	14 053	36.6	29 856	77.7	34 834	100.0	11 551	33.2

Expenditure trends

Total expenditure in 2019/20 was R29.9 million, 77.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R14.1 million, 36.6 per cent of the 2019/20 adjusted appropriation, whereas expenditure in the first half of 2020/21 was R11.6 million, 33.2 per cent of the adjusted appropriation of R34.8 million for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R2.5 million, 17.7 per cent. This was mainly due to an increase in vacant posts in the first half of 2020/21.

Departmental receipts

	2019/20					2020/21				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 19 - Sep 19	% of adjusted estimate	Apr 19 - Mar 20				% of adjusted estimate	Apr 20 - Sep 20	% of adjusted estimate
R thousand										
Departmental receipts	6	3	50.0	6	100.0	8	8	100.0	1	12.5
Sales of goods and services produced by department	6	3	50.0	6	100.0	8	8	100.0	1	12.5
Total	6	3	50.0	6	100.0	8	8	100.0	1	12.5

Revenue trends

Mid-year revenue in 2019/20 was R3 000, 50 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R1 000, 12.5 per cent of the adjusted estimate of R8 000 for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R2 000, 66.7 per cent. This was mainly due to the recovery of staff debt in the previous financial year.