

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		
Administration	143 304	(8 667)	–	–	(565)	–	(3 557)	(4 122)	130 515
Leadership and Management Practices	47 164	(346)	–	–	66	–	(3 079)	(3 013)	43 805
Monitoring and Evaluation	46 054	(416)	–	–	92	–	(3 106)	(3 014)	42 624
Integrity and Anti-Corruption	61 105	(571)	–	–	407	–	(4 105)	(3 698)	56 836
Total	297 627	(10 000)	–	–	–	–	(13 847)	(13 847)	273 780
Economic classification									
Current payments	295 723	(9 500)	–	–	(128)	–	(13 847)	(13 975)	272 248
Compensation of employees	228 872	–	–	–	–	–	(13 847)	(13 847)	215 025
Goods and services	66 851	(9 500)	–	–	(128)	–	–	(128)	57 223
Transfers and subsidies	498	–	–	–	–	–	–	–	498
Households	498	–	–	–	–	–	–	–	498
Payments for capital assets	1 406	(500)	–	–	128	–	–	128	1 034
Machinery and equipment	1 406	(500)	–	–	128	–	–	128	1 034
Total	297 627	(10 000)	–	–	–	–	(13 847)	(13 847)	273 780

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		
Public Service	25 980	(1 437)	–	–	69	–	–	69	24 612
Commission Management	15 009	(414)	–	–	165	–	(886)	(721)	13 874
Corporate Services	23 130	(996)	–	–	(137)	–	(955)	(1 092)	21 042
Property Management	23 260	(1 173)	–	–	–	–	–	–	22 087
Chief Financial Officer	55 925	(4 647)	–	–	(662)	–	(1 716)	(2 378)	48 900
Total	143 304	(8 667)	–	–	(565)	–	(3 557)	(4 122)	130 515
Economic classification									
Current payments	141 589	(8 167)	–	–	(654)	–	(3 557)	(4 211)	129 211
Compensation of employees	79 727	–	–	–	–	–	(3 557)	(3 557)	76 170
Goods and services	61 862	(8 167)	–	–	(654)	–	–	(654)	53 041
Transfers and subsidies	498	–	–	–	(39)	–	–	(39)	459
Households	498	–	–	–	(39)	–	–	(39)	459
Payments for capital assets	1 217	(500)	–	–	128	–	–	128	845
Machinery and equipment	1 217	(500)	–	–	128	–	–	128	845
Total	143 304	(8 667)	–	–	(565)	–	(3 557)	(4 122)	130 515

Programme 2: Leadership and Management Practices

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		
Labour Relations Improvement	14 678	(23)	–	–	18	–	(995)	(977)	13 678	
Leadership and Human Resource Reviews	9 895	(37)	–	–	46	–	(652)	(606)	9 252	
Programme Management: Leadership and Management Practices	22 591	(286)	–	–	2	–	(1 432)	(1 430)	20 875	
Total	47 164	(346)	–	–	66	–	(3 079)	(3 013)	43 805	
Economic classification										
Current payments	47 101	(346)	–	–	64	–	(3 079)	(3 015)	43 740	
Compensation of employees	45 779	–	–	–	–	–	(3 079)	(3 079)	42 700	
Goods and services	1 322	(346)	–	–	64	–	–	64	1 040	
Transfers and subsidies	–	–	–	–	2	–	–	2	2	
Households	–	–	–	–	2	–	–	2	2	
Payments for capital assets	63	–	–	–	–	–	–	–	63	
Machinery and equipment	63	–	–	–	–	–	–	–	63	
Total	47 164	(346)	–	–	66	–	(3 079)	(3 013)	43 805	

Programme 3: Monitoring and Evaluation

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		
Governance	10 387	(51)	–	–	–	–	(747)	(747)	9 589	
Monitoring Service Delivery and Compliance Evaluations	11 092	(38)	–	–	23	–	(747)	(724)	10 330	
Programme Management: Monitoring and Evaluation	24 575	(327)	–	–	69	–	(1 612)	(1 543)	22 705	
Total	46 054	(416)	–	–	92	–	(3 106)	(3 014)	42 624	
Economic classification										
Current payments	45 991	(416)	–	–	61	–	(3 106)	(3 045)	42 530	
Compensation of employees	44 371	–	–	–	–	–	(3 106)	(3 106)	41 265	
Goods and services	1 620	(416)	–	–	61	–	–	61	1 265	
Transfers and subsidies	–	–	–	–	31	–	–	31	31	
Households	–	–	–	–	31	–	–	31	31	
Payments for capital assets	63	–	–	–	–	–	–	–	63	
Machinery and equipment	63	–	–	–	–	–	–	–	63	
Total	46 054	(416)	–	–	92	–	(3 106)	(3 014)	42 624	

Programme 4: Integrity and Anti-Corruption

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		
Public Administration Investigations	13 441	(18)	–	–	41	–	(944)	(903)	12 520	
Professional Ethics Programme	23 086	(165)	–	–	254	–	(1 576)	(1 322)	21 599	
Management: Integrity and Anti-Corruption	24 578	(388)	–	–	112	–	(1 585)	(1 473)	22 717	
Total	61 105	(571)	–	–	407	–	(4 105)	(3 698)	56 836	
Economic classification										
Current payments	61 042	(571)	–	–	401	–	(4 105)	(3 704)	56 767	
Compensation of employees	58 995	–	–	–	–	–	(4 105)	(4 105)	54 890	
Goods and services	2 047	(571)	–	–	401	–	–	401	1 877	
Transfers and subsidies	–	–	–	–	6	–	–	6	6	
Households	–	–	–	–	6	–	–	6	6	
Payments for capital assets	63	–	–	–	–	–	–	–	63	
Machinery and equipment	63	–	–	–	–	–	–	–	63	
Total	61 105	(571)	–	–	407	–	(4 105)	(3 698)	56 836	

Details of adjustments to the 2020 Estimates of National Expenditure**Virements and shifts within the vote****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		(693)	Programme 4		401
Goods and services	Computer services, consultants, contractors	(401)	Goods and services	Stationery, printing and office supplies	401
	Computer services, consultants, contractors	(64)	Programme 2		64
	Computer services, consultants, contractors	(61)	Goods and services	Stationery, printing and office supplies	64
	Computer services, consultants, contractors	(128)	Programme 3		61
	Computer services, consultants, contractors		Goods and services	Stationery, printing and office supplies	61
	Computer services, consultants, contractors		Programme 1		128
	Computer services, consultants, contractors		Machinery and equipment	Office equipment and furniture	128
Households	Leave gratuities	(6)	Programme 4		6
	Leave gratuities	(2)	Households	Leave gratuities	6
	Leave gratuities	(31)	Programme 2		2
	Leave gratuities		Households	Leave gratuities	2
	Leave gratuities		Programme 3		31
	Leave gratuities		Households	Leave gratuities	31
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.4%			
Total		(693)			693

Other adjustments – R13.847 million**Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget**

Programme 1: Administration

A reduction of R3.557 is effected on compensation of employees.

Programme 2: Leadership and Management Practices

A reduction of R3.079 million is effected on compensation of employees.

Programme 3: Monitoring and Evaluation

A reduction of R3.106 million is effected on compensation of employees.

Programme 4: Integrity and Anti-Corruption

A reduction of R4.105 million is effected on compensation of employees.

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

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 19 - Sep 19		Apr 19 - Sep 19 % of adjusted appropriation	Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted appropriation	Apr 20 - Sep 20			Apr 20 - Sep 20 % of adjusted appropriation	
R thousand									
Administration	131 160	51 225	39.1	125 719	95.9	130 515	47.7	53 398	40.9
Leadership and Management Practices	46 019	22 480	48.8	48 991	106.5	43 805	16.0	23 540	53.7
Monitoring and Evaluation	43 698	20 727	47.4	42 313	96.8	42 624	15.6	19 236	45.1
Integrity and Anti-Corruption	57 352	26 859	46.8	57 506	100.3	56 836	20.8	27 254	48.0
Subtotal	278 229	121 291	43.6	274 529	98.7	273 780	100.0	123 428	45.1
Total	278 229	121 291	43.6	274 529	98.7	273 780	100.0	123 428	45.1
Economic classification									
Current payments	272 887	118 176	43.3	264 744	97.0	272 248	99.4	122 156	44.9
Compensation of employees	212 866	100 822	47.4	212 736	99.9	215 025	78.5	103 184	48.0
Goods and services	60 021	17 349	28.9	52 003	86.6	57 223	20.9	18 972	33.2
Interest and rent on land	–	5	–	5	–	–	–	–	–
Transfers and subsidies	1 420	1 518	106.9	2 690	189.4	498	0.2	339	68.1
Foreign governments and international organisations	35	–	–	–	–	–	–	–	–
Households	1 385	1 518	109.6	2 690	194.2	498	0.2	339	68.1
Payments for capital assets	3 922	1 597	40.7	6 824	174.0	1 034	0.4	933	90.2
Buildings and other fixed structures	–	–	–	129	–	–	–	–	–
Machinery and equipment	3 702	1 453	39.2	5 921	159.9	1 034	0.4	933	90.2
Software and other intangible assets	220	144	65.5	774	351.8	–	–	–	–
Payments for financial assets	–	–	–	271	–	–	–	–	–
Total	278 229	121 291	43.6	274 529	98.7	273 780	100.0	123 428	45.1

Expenditure trends

Total expenditure in 2019/20 was R274.6 million, 98.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R121.3 million, 43.6 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R123.4 million, 45.1 per cent of the adjusted appropriation of R273.8 million for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 increased by R2.1 million, 1.8 per cent. This was mainly due to the timely receipt of invoices.

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 - Sep 19 % 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	405	184	45.4	650	160.5	581	241	100.0	118	49.0
Sales of goods and services produced by department	110	58	52.7	117	106.4	115	115	47.7	61	53.0
Interest, dividends and rent on land	25	16	64.0	92	368.0	14	92	38.2	23	25.0
Transactions in financial assets and liabilities	270	110	40.7	441	163.3	452	34	14.1	34	100.0
Total	405	184	45.4	650	160.5	581	241	100.0	118	49.0

Revenue trends

Mid-year revenue in 2019/20 was R184 000, 45.4 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R118 000, 49.0 per cent of the adjusted estimate of R241 000 for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R66 000, 35.9 per cent. This was mainly due to decreases in parking fees and interest received on employee bursaries.