

Vote 11

Public Service and Administration

Adjusted budget summary

R thousand	Appropriation	2022/23 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	540 272	(7 591)	7 591	540 272
<i>of which:</i>				
Current payments	489 142	(7 591)	–	481 551
Transfers and subsidies	46 933	–	3 833	50 766
Payments for capital assets	4 197	–	3 758	7 955
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 2022/23	Achieved in the first half of 2022/23	Changed target for 2022/23
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	Job evaluation system implemented	A second bid is being issued for the development of the system. The terms of reference have been refined, members of the bid specification committee have been appointed and the first meeting has been held to discuss the reviewed terms of reference	–
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		Support provided for the implementation of the guidelines on lifestyle audits in the public service	Awareness sessions and training on lifestyle reviews were provided to identified departments in the justice, crime prevention and security cluster	–
Implementation of a legislative framework to institutionalise the national e-government strategy per year	e-Government Services and Information Management		Legislative framework to institutionalise the national e-government strategy implemented	The digital government policy framework for the public service was revised	–

Performance (continued)

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2022/23	Achieved in the first half of 2022/23	Changed target for 2022/23
Development of a public service data governance standard to improve business intelligence in the public service per year	e-Government Services and Information Management		Directive developed for the public service data and information management maturity assessment	The first draft directive was developed and consultations were held with stakeholders	Determination and directive for the management of public service data and information approved by the Minister for Public Service and Administration
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	Report developed on the monitoring of the institutionalisation of the African Peer Review Mechanism national action plan	The plan was developed and endorsed by Cabinet in June 2022. The department's executive leadership will support the rollout of the plan, and a report on the monitoring of the institutionalisation of the plan will be developed by the end of 2022/23	–
Monitoring the implementation of the revised Batho Pele programme per year	Government Service Access and Improvement		Monitoring of the revised Batho Pele standards	The department facilitated 5 workshops between June and August 2022 to demonstrate the implementation of Batho Pele standards	–

Changes to indicators and targets published in the 2022 ENE

The target for the indicator “development of a public service data governance standard to improve business intelligence in the public service per year” was changed from “directive developed for the public service data and information management maturity assessment” to “determination and directive for the management of public service data and information approved by the Minister for Public Service and Administration”. In 2020, the department embarked on developing a minimum data governance standard for the public service and was advised to conduct a maturity assessment on existing public service data and information management practices in consultation with relevant stakeholders and experts. Legal services advised that a standard has no legal standing, and the department instead adopted a directive based on the outcome of the assessment. As such, the department's 2022/23 annual performance plan was amended to reflect a directive, not a standard. The directive is being developed and is expected to be approved by the minister before the end of the financial year.

Adjusted estimates

Programme	2022/23									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
Administration	245 152	–	–	3 651	–	–	–	3 651	248 803	
Human Resource Management and Development	53 595	–	–	(1 051)	–	–	–	(1 051)	52 544	
Negotiations, Labour Relations and Remuneration Management	106 908	–	–	(2 146)	–	–	–	(2 146)	104 762	
e-Government Services and Information Management	32 342	–	–	(2 146)	–	–	–	(2 146)	30 196	
Government Service Access and Improvement	102 275	–	–	1 692	–	–	–	1 692	103 967	
Total	540 272	–	–	–	–	–	–	–	540 272	

Adjusted estimates (continued)

Economic classification	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
R thousand									
Current payments	489 142	–	–	(7 591)	–	–	–	(7 591)	481 551
Compensation of employees	294 019	–	–	(3 603)	–	–	–	(3 603)	290 416
Goods and services	195 123	–	–	(3 988)	–	–	–	(3 988)	191 135
Transfers and subsidies	46 933	–	–	3 833	–	–	–	3 833	50 766
Provinces and municipalities	11	–	–	–	–	–	–	–	11
Departmental agencies and accounts	44 622	–	–	–	–	–	–	–	44 622
Foreign governments and international organisations	2 300	–	–	230	–	–	–	230	2 530
Households	–	–	–	3 603	–	–	–	3 603	3 603
Payments for capital assets	4 197	–	–	3 758	–	–	–	3 758	7 955
Machinery and equipment	3 450	–	–	3 758	–	–	–	3 758	7 208
Software and other intangible assets	747	–	–	–	–	–	–	–	747
Total	540 272	–	–	–	–	–	–	–	540 272

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Ministry	27 674	–	–	1 000	–	–	–	1 000	28 674
Departmental Management	10 024	–	–	500	–	–	–	500	10 524
Corporate Services	97 396	–	–	(2 584)	–	–	–	(2 584)	94 812
Finance Administration	26 956	–	–	1 408	–	–	–	1 408	28 364
Internal Audit	7 185	–	–	445	–	–	–	445	7 630
Legal Services	10 766	–	–	(37)	–	–	–	(37)	10 729
International Relations and Donor Funding	2 214	–	–	(381)	–	–	–	(381)	1 833
Office Accommodation	62 937	–	–	3 300	–	–	–	3 300	66 237
Total	245 152	–	–	3 651	–	–	–	3 651	248 803
Economic classification									
Current payments	242 024	–	–	(1 465)	–	–	–	(1 465)	240 559
Compensation of employees	118 179	–	–	(1 364)	–	–	–	(1 364)	116 815
Goods and services	123 845	–	–	(101)	–	–	–	(101)	123 744
Transfers and subsidies	111	–	–	1 364	–	–	–	1 364	1 475
Provinces and municipalities	11	–	–	–	–	–	–	–	11
Departmental agencies and accounts	100	–	–	–	–	–	–	–	100
Households	–	–	–	1 364	–	–	–	1 364	1 364
Payments for capital assets	3 017	–	–	3 752	–	–	–	3 752	6 769
Machinery and equipment	3 017	–	–	3 752	–	–	–	3 752	6 769
Total	245 152	–	–	3 651	–	–	–	3 651	248 803

Programme 2: Human Resource Management and Development

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Management: Human Resource Management and Development	3 515	–	–	(78)	–	–	–	(78)	3 437
Office of Standards and Compliance	16 036	–	–	(973)	–	–	–	(973)	15 063
Human Resource Planning, Employment and Performance Management	15 063	–	–	–	–	–	–	–	15 063
Human Resource Development	9 027	–	–	–	–	–	–	–	9 027
Transformation and Workplace Environment Management	9 954	–	–	–	–	–	–	–	9 954
Total	53 595	–	–	(1 051)	–	–	–	(1 051)	52 544
Economic classification									
Current payments	53 497	–	–	(2 156)	–	–	–	(2 156)	51 341
Compensation of employees	45 651	–	–	(1 105)	–	–	–	(1 105)	44 546
Goods and services	7 846	–	–	(1 051)	–	–	–	(1 051)	6 795
Transfers and subsidies	–	–	–	1 105	–	–	–	1 105	1 105
Households	–	–	–	1 105	–	–	–	1 105	1 105
Payments for capital assets	98	–	–	–	–	–	–	–	98
Machinery and equipment	98	–	–	–	–	–	–	–	98
Total	53 595	–	–	(1 051)	–	–	–	(1 051)	52 544

Programme 3: Negotiations, Labour Relations and Remuneration Management

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Management: Negotiations, Labour Relations and Remuneration Management	3 508	–	–	–	–	–	–	–	3 508
Negotiations, Labour Relations and Dispute Management	7 286	–	–	–	–	–	–	–	7 286
Remuneration, Employment Conditions and Human Resource Systems	39 694	–	–	(81)	–	–	–	(81)	39 613
Government Employees Housing Scheme, Project Management Office	15 733	–	–	–	–	–	–	–	15 733
Organisational Development, Job Grading and Macro Organisation of the State	19 840	–	–	(6 065)	–	–	–	(6 065)	13 775
Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit	20 847	–	–	4 000	–	–	–	4 000	24 847
Total	106 908	–	–	(2 146)	–	–	–	(2 146)	104 762

Programme 3: Negotiations, Labour Relations and Remuneration Management (continued)

Economic classification	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Current payments	106 426	–	–	(2 979)	–	–	–	(2 979)	103 447
Compensation of employees	61 164	–	–	(827)	–	–	–	(827)	60 337
Goods and services	45 262	–	–	(2 152)	–	–	–	(2 152)	43 110
Transfers and subsidies	350	–	–	827	–	–	–	827	1 177
Foreign governments and international organisations	350	–	–	–	–	–	–	–	350
Households	–	–	–	827	–	–	–	827	827
Payments for capital assets	132	–	–	6	–	–	–	6	138
Machinery and equipment	132	–	–	6	–	–	–	6	138
Total	106 908	–	–	(2 146)	–	–	–	(2 146)	104 762

Programme 4: e-Government Services and Information Management

Subprogramme	2022/23									
	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand										
Management: e-Government Services and Information Management	3 480	–	–	–	(95)	–	–	–	(95)	3 385
e-Enablement and ICT Service Infrastructure Management	8 241	–	–	–	304	–	–	–	304	8 545
Information and Stakeholder Management	6 503	–	–	–	(185)	–	–	–	(185)	6 318
ICT Governance and Management	9 514	–	–	–	(2 101)	–	–	–	(2 101)	7 413
Knowledge Management and Innovation	4 604	–	–	–	(69)	–	–	–	(69)	4 535
Total	32 342	–	–	–	(2 146)	–	–	–	(2 146)	30 196
Economic classification										
Current payments	31 528	–	–	–	(2 350)	–	–	–	(2 350)	29 178
Compensation of employees	23 370	–	–	–	(204)	–	–	–	(204)	23 166
Goods and services	8 158	–	–	–	(2 146)	–	–	–	(2 146)	6 012
Transfers and subsidies	–	–	–	–	204	–	–	–	204	204
Households	–	–	–	–	204	–	–	–	204	204
Payments for capital assets	814	–	–	–	–	–	–	–	–	814
Machinery and equipment	67	–	–	–	–	–	–	–	–	67
Software and other intangible assets	747	–	–	–	–	–	–	–	–	747
Total	32 342	–	–	–	(2 146)	–	–	–	(2 146)	30 196

Programme 5: Government Service Access and Improvement

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Management:	3 440	–	–	(164)	–	–	–	(164)	3 276
Government Service Access and Improvement Operations	12 987	–	–	434	–	–	–	434	13 421
Management Service Delivery Improvement, Citizen Relations and Public Participation	14 402	–	–	–	–	–	–	–	14 402
Service Access International	15 646	–	–	1 037	–	–	–	1 037	16 683
Cooperation and Stakeholder Relations	11 278	–	–	385	–	–	–	385	11 663
Centre for Public Service Innovation	44 522	–	–	–	–	–	–	–	44 522
Total	102 275	–	–	1 692	–	–	–	1 692	103 967
Economic classification									
Current payments	55 667	–	–	1 359	–	–	–	1 359	57 026
Compensation of employees	45 655	–	–	(103)	–	–	–	(103)	45 552
Goods and services	10 012	–	–	1 462	–	–	–	1 462	11 474
Transfers and subsidies	46 472	–	–	333	–	–	–	333	46 805
Departmental agencies and accounts	44 522	–	–	–	–	–	–	–	44 522
Foreign governments and international organisations	1 950	–	–	230	–	–	–	230	2 180
Households	–	–	–	103	–	–	–	103	103
Payments for capital assets	136	–	–	–	–	–	–	–	136
Machinery and equipment	136	–	–	–	–	–	–	–	136
Total	102 275	–	–	1 692	–	–	–	1 692	103 967

Details of adjustments to the 2022 Estimates of National Expenditure**Virements and shifts within the vote****Programmes**

- Administration
- Human Resource Management and Development
- Negotiations, Labour Relations and Remuneration Management
- e-Government Services and Information Management
- Government Service Access and Improvement

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(4 707)	Programme 1		4 477
Goods and services	Consumable supplies; domestic equipment; office equipment; stationery, printing and office supplies	(890)	Machinery and equipment	Computers	890
	Operating leases	(500)	Software and other intangible assets	Laptops	500
	Advertising	(172)	Machinery and equipment	Audio-visual equipment, office equipment	172

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
	Stationery, printing and office supplies	(31)	Machinery and equipment	Fire evacuation chair	31
	Stationery, printing and office supplies	(10)	Machinery and equipment	Medical equipment	10
	Minor assets	(100)	Machinery and equipment	Medical equipment	100
	Business and advisory services	(374)	Machinery and equipment	Transport equipment	374
	Communication, computer services, travel and subsistence	(46)	Machinery and equipment	Domestic furniture	46
	Consumables	(150)	Machinery and equipment	Office equipment	150
	Fleet services	(40)	Machinery and equipment	Audio-visual equipment	40
	Travel and subsistence	(300)	Machinery and equipment	Finance leases	300
Compensation of employees	Vacant posts ¹	(215)	Households	Leave gratuities ¹	215
	Vacant posts ¹	(1 149)	Households	Severance packages ¹	1 149
Software and other intangible assets	Machinery and equipment	(500)	Machinery and equipment	Software for automated risk management tool	500
			Programme 5		230
Goods and services	Foreign governments and international organisations ¹	(230)	Foreign governments and international organisations	Open Government Partnership membership fee ¹	230
Shifts within the programme as a percentage of the programme budget		1.8%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 2		(2 156)	Programme 1		1 051
Goods and services	Business and advisory services	(960)	Machinery and equipment	Transport equipment	960
	Communication, fleet services	(78)	Goods and services	Municipal accounts	78
	Fleet services	(13)	Goods and services	Municipal accounts	13
			Programme 2		1 105
Compensation of employees	Vacant posts ¹	(1 105)	Households	Leave gratuities ¹	1 105
Shifts within the programme as a percentage of the programme budget		2.1%			
Virements to other programmes as a percentage of the programme budget		2.0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(3 347)	Programme 1		2 112
Goods and services	Business and advisory services	(179)	Machinery and equipment	Transport equipment	179
	Business and advisory services	(500)	Goods and services	Business and advisory services	500
	Business and advisory services	(433)	Goods and services	Contractors	433
	Business and advisory services	(1 000)	Goods and services	Catering, contractors, venues and facilities	1 000
	Communication	(6)	Programme 3		833
	Vacant posts ¹	(827)	Machinery and equipment	Cellphones	6
Compensation of employees			Households	Leave gratuities ¹	827
	Business and advisory services	(402)	Programme 5		402
Goods and services			Goods and services	Travel and subsistence	402
Shifts within the programme as a percentage of the programme budget		0.8%			
Virements to other programmes as a percentage of the programme budget		2.4%			
Programme 4		(2 350)	Programme 1		718
Goods and services	Communication, computer services, fleet services, travel and subsistence	(718)	Goods and services	Municipal accounts	718
	Computer services	(368)	Programme 3		368
	Vacant posts ¹	(204)	Goods and services	Business and advisory services	368
Compensation of employees			Programme 4		204
	Business and advisory services, fleet services	(95)	Households	Leave gratuities ¹	204
	Communication, fleet services	(303)	Programme 5		1 060
	Fleet services, operating payments	(69)	Goods and services	Administrative fees, communication, computer services, contractors, operating payments, travel and subsistence	95
	Computer services	(533)	Goods and services	Travel and subsistence	303
	Computer services	(60)	Goods and services	Travel and subsistence	69
			Goods and services	Travel and subsistence	533
			Goods and services	Business and advisory services	60
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget		6.6%			
Programme 5		(103)	Programme 5		103
Compensation of employees	Vacant posts ¹	(103)	Households	Leave gratuities ¹	103
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%			
Total		(12 663)			12 663

1. National Treasury approval has been obtained.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22 adjusted appropriation	Apr 21 - Sep 21 % of adjusted appropriation			Apr 22 - Sep 22 adjusted appropriation	Apr 22 - Sep 22 % of adjusted appropriation	
R thousand									
Administration	244 425	105 789	43.3	220 468	90.2	248 803	46.1	116 737	46.9
Human Resource Management and Development	48 027	21 371	44.5	43 611	90.8	52 544	9.7	22 421	42.7
Negotiations, Labour Relations and Remuneration Management	97 779	30 978	31.7	68 129	69.7	104 762	19.4	40 701	38.9
e-Government Services and Information Management	34 886	9 044	25.9	21 233	60.9	30 196	5.6	9 991	33.1
Government Service Access and Improvement	106 567	50 598	47.5	104 164	97.7	103 967	19.2	54 310	52.2
Total	531 684	217 780	41.0	457 605	86.1	540 272	100.0	244 160	45.2
Economic classification									
Current payments	477 906	190 441	39.8	405 694	84.9	481 551	89.1	211 790	44.0
Compensation of employees	289 439	134 702	46.5	268 177	92.7	290 416	53.8	134 510	46.3
Goods and services	188 467	55 739	29.6	137 517	73.0	191 135	35.4	77 280	40.4
Transfers and subsidies	47 659	26 270	55.1	46 760	98.1	50 766	9.4	28 887	56.9
Provinces and municipalities	10	2	20.0	5	50.0	11	0.0	1	9.1
Departmental agencies and accounts	42 990	21 674	50.4	41 453	96.4	44 622	8.3	23 235	52.1
Foreign governments and international organisations	2 240	2 087	93.2	2 087	93.2	2 530	0.5	2 385	94.3
Households	2 419	2 507	103.6	3 215	132.9	3 603	0.7	3 266	90.6
Payments for capital assets	6 119	968	15.8	4 712	77.0	7 955	1.5	3 483	43.8
Machinery and equipment	6 051	968	16.0	4 712	77.9	7 208	1.3	3 483	48.3
Software and other intangible assets	68	–	–	–	–	747	0.1	–	–
Payments for financial assets	–	101	–	439	–	–	–	–	–
Total	531 684	217 780	41.0	457 605	86.1	540 272	100.0	244 160	45.2

Expenditure trends

Total expenditure in 2021/22 was R457.6 million, 86.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R217.8 million, 41 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R244.2 million, 45.2 per cent of the adjusted appropriation of R540.3 million. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R26.4 million, 12.1 per cent. This was mainly due to increased expenditure on travel and subsistence, consultants for the personnel expenditure review project, municipal and telephone services, servers for CCTV cameras, and the ministerial vehicle.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted estimate				Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
Departmental receipts	605	251	41.5	713	117.9	622	950	100.0	191	20.1
Sales of goods and services produced by department	264	91	34.5	178	67.4	277	277	29.2	89	32.2
Interest, dividends and rent on land	5	3	60.0	5	100.0	5	13	1.4	6	46.2
Sales of capital assets	–	–	–	318	–	–	320	33.7	–	–
Transactions in financial assets and liabilities	336	157	46.7	212	63.1	340	340	35.8	96	28.3
Total	605	251	41.5	713	117.9	622	950	100.0	191	20.1

Revenue trends

Mid-year revenue in 2021/22 was R251 000, 41.5 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R191 000, 20.1 per cent of the adjusted estimate of R950 000. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R60 000, 31.4 per cent. This was mainly due to a decrease in the repayment of debt to the department.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration									
Households									
Social benefits									
Current	–	–	–	1 364	–	–	–	1 364	1 364
Employee social benefits	–	–	–	1 364	–	–	–	1 364	1 364
Human Resource Management and Development									
Households									
Social benefits									
Current	–	–	–	1 105	–	–	–	1 105	1 105
Employee social benefits	–	–	–	1 105	–	–	–	1 105	1 105
Negotiations, Labour Relations and Remuneration Management									
Households									
Social benefits									
Current	–	–	–	827	–	–	–	827	827
Employee social benefits	–	–	–	827	–	–	–	827	827

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

		2022/23								
		Adjustments appropriation								
		Amounts								
		Roll-	Unforeseeable	Virements	announced	Declared	Other	Total	Adjusted	
R thousand	Appropriation	overs	/Unavoidable	and shifts	in the	unspent	adjustments	adjustments	appropriation	
					budget	funds		appropriation		
e-Government										
Services and Information Management										
Households										
Social benefits										
	Current	–	–	–	204	–	–	–	204	204
	Employee social benefits	–	–	–	204	–	–	–	204	204
Government Service										
Access and Improvement										
Foreign governments and international organisations										
	Current	1 520	–	–	230	–	–	–	230	1 750
	Open Government Partnership	1 520	–	–	230	–	–	–	230	1 750
Households										
Social benefits										
	Current	–	–	–	103	–	–	–	103	103
	Employee social benefits	–	–	–	103	–	–	–	103	103

Centre for Public Service Innovation

Adjusted budget summary

R thousand	2022/23				Adjusted appropriation
	Appropriation	Adjustments appropriation			
		Decrease	Increase		
Amount to be appropriated	44 522	(1 384)	1 384		44 522
of which:					
Current payments	44 426	(1 384)	–		43 042
Transfers and subsidies	1	–	–		1
Payments for capital assets	95	–	1 384		1 479
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Number of innovation research and development initiatives undertaken per year	Public Sector Innovation	Priority 1: A capable, ethical and developmental state	4	0	0
Number of innovative solutions replicated in the public sector per year	Public Sector Innovation		2	0	0
Number of knowledge platforms sustained to nurture an enabling environment for innovation in the public sector per year	Public Sector Innovation		9	5	0

Progress

Due to the nature of innovation projects, many events occur during the year before targets are achieved. Work undertaken during each quarter is reported in line with the department's operational plan. As such, the department expects to meet its targets of 4 innovation research and development initiatives undertaken and innovative solutions replicated in the public sector by the end of 2022/23.

Adjusted estimates

Programme	2022/23									
	Appropriation	Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹			
R thousand										
Administration	25 669	–	–	(493)	–	–	–	(493)	25 176	
Public Sector Innovation	18 853	–	–	493	–	–	–	493	19 346	
Total	44 522	–	–	–	–	–	–	–	44 522	
Economic classification										
Current payments	44 426	–	–	(1 384)	–	–	–	(1 384)	43 042	
Compensation of employees	24 554	–	–	–	–	–	–	–	24 554	
Goods and services	19 872	–	–	(1 384)	–	–	–	(1 384)	18 488	
Transfers and subsidies	1	–	–	–	–	–	–	–	1	
Departmental agencies and accounts	1	–	–	–	–	–	–	–	1	

Adjusted estimates (continued)

Economic classification		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
Payments for capital assets	95	-	-	1 384	-	-	-	1 384	1 479
Machinery and equipment	95	-	-	1 384	-	-	-	1 384	1 479
Total	44 522	-	-	-	-	-	-	-	44 522

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Executive Support	4 890	-	-	-	-	-	-	-	4 890
Corporate Services	13 949	-	-	(493)	-	-	-	(493)	13 456
Office of the Chief Financial Officer	6 830	-	-	-	-	-	-	-	6 830
Total	25 669	-	-	(493)	-	-	-	(493)	25 176
Economic classification									
Current payments	25 573	-	-	(1 807)	-	-	-	(1 807)	23 766
Compensation of employees	12 956	-	-	-	-	-	-	-	12 956
Goods and services	12 617	-	-	(1 807)	-	-	-	(1 807)	10 810
Transfers and subsidies	1	-	-	-	-	-	-	-	1
Departmental agencies and accounts	1	-	-	-	-	-	-	-	1
Payments for capital assets	95	-	-	1 314	-	-	-	1 314	1 409
Machinery and equipment	95	-	-	1 314	-	-	-	1 314	1 409
Total	25 669	-	-	(493)	-	-	-	(493)	25 176

Programme 2: Public Sector Innovation

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Research and Development	6 548	-	-	(500)	-	-	-	(500)	6 048
Institutional Support and Replication	4 806	-	-	-	-	-	-	-	4 806
Enabling Environment and Stakeholder Management	7 499	-	-	993	-	-	-	993	8 492
Total	18 853	-	-	493	-	-	-	493	19 346
Economic classification									
Current payments	18 853	-	-	423	-	-	-	423	19 276
Compensation of employees	11 598	-	-	-	-	-	-	-	11 598
Goods and services	7 255	-	-	423	-	-	-	423	7 678

Programme 2: Public Sector Innovation (continued)

Economic classification	2022/23									
	Appropriation	Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
R thousand										
Payments for capital assets	-	-	-	70	-	-	-	70	70	
Machinery and equipment	-	-	-	70	-	-	-	70	70	
Total	18 853	-	-	493	-	-	-	493	19 346	

Details of adjustments to the 2022 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		(1 807)	Programme 1		1 314
Goods and services	Stationery, printing and office supplies	(1 314)	Machinery and equipment	Computers	1 314
	Stationery, printing and office supplies	(493)	Programme 2		493
			Goods and services	Audio-visual equipment, contractors, venues and facilities	493
Shifts within the programme as a percentage of the programme budget		5.1%			
Virements to other programmes as a percentage of the programme budget		1.9%			
Programme 2		(70)	Programme 2		70
Goods and services	Computers	(70)	Machinery and equipment	Computers	70
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(1 877)			1 877

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22						2022/23			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
		Apr 21 - Sep 21	% of adjusted appropriation	Apr 21 - Mar 22	% of adjusted appropriation			Apr 22 - Sep 22	% of adjusted appropriation	
R thousand										
Administration	20 149	7 840	38.9	16 963	84.2	25 176	56.5	9 105	36.2	
Public Sector Innovation	21 304	6 030	28.3	16 817	78.9	19 346	43.5	8 286	42.8	
Total	41 453	13 870	33.5	33 780	81.5	44 522	100.0	17 391	39.1	
Economic classification										
Current payments	40 683	13 153	32.3	31 883	78.4	43 042	96.7	16 571	38.5	
Compensation of employees	22 188	9 332	42.1	19 119	86.2	24 554	55.2	9 653	39.3	
Goods and services	18 495	3 821	20.7	12 764	69.0	18 488	41.5	6 918	37.4	
Transfers and subsidies	1	-	-	-	-	1	0.0	-	-	
Departmental agencies and accounts	1	-	-	-	-	1	0.0	-	-	
Payments for capital assets	763	712	93.3	1 892	248.0	1 479	3.3	820	55.4	
Machinery and equipment	424	374	88.2	1 170	275.9	1 479	3.3	820	55.4	
Software and other intangible assets	339	338	99.7	722	213.0	-	-	-	-	
Payments for financial assets	6	5	83.3	5	83.3	-	-	-	-	
Total	41 453	13 870	33.5	33 780	81.5	44 522	100.0	17 391	39.1	

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23 (continued)

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 21 - Sep 21	adjusted % of appropriation	Apr 21 - Mar 22		adjusted % of appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 22 - Sep 22
R thousand									
Administration	20 149	7 840	38.9	16 963	84.2	25 176	56.5	9 105	36.2
Public Sector Innovation	21 304	6 030	28.3	16 817	78.9	19 346	43.5	8 286	42.8
Total	41 453	13 870	33.5	33 780	81.5	44 522	100.0	17 391	39.1
Economic classification									
Current payments	40 683	13 153	32.3	31 883	78.4	43 042	96.7	16 571	38.5
Compensation of employees	22 188	9 332	42.1	19 119	86.2	24 554	55.2	9 653	39.3
Goods and services	18 495	3 821	20.7	12 764	69.0	18 488	41.5	6 918	37.4
Transfers and subsidies	1	–	–	–	–	1	0.0	–	–
Departmental agencies and accounts	1	–	–	–	–	1	0.0	–	–
Payments for capital assets	763	712	93.3	1 892	248.0	1 479	3.3	820	55.4
Machinery and equipment	424	374	88.2	1 170	275.9	1 479	3.3	820	55.4
Software and other intangible assets	339	338	99.7	722	213.0	–	–	–	–
Payments for financial assets	6	5	83.3	5	83.3	–	–	–	–
Total	41 453	13 870	33.5	33 780	81.5	44 522	100.0	17 391	39.1

Expenditure trends

Total expenditure in 2021/22 was R33.8 million, 81.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R13.9 million, 33.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R17.4 million, 39.1 per cent of the adjusted appropriation of R44.5 million. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R3.5 million, 25.4 per cent. This was mainly due to an increase in the cost of travel, venues and facilities, servers and laptops, and the filling of vacant posts in line with the increase in economic activity as COVID-19 restrictions were lifted.

Departmental receipts

Programme	2021/22					2022/23				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 21 - Sep 21	adjusted estimate % of	Apr 21 - Mar 22				adjusted estimate % of	Apr 22 - Sep 22	adjusted estimate
R thousand										
Departmental receipts	8	2	25.0	6	75.0	8	9	100.0	1	11.1
Sales of goods and services produced by department	8	2	25.0	6	75.0	8	9	100.0	1	11.1
Total	8	2	25.0	6	75.0	8	9	100.0	1	11.1

Revenue trends

Mid-year revenue in 2021/22 was R2 000, 25 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R1 000, 11.1 per cent of the adjusted estimate of R9 000. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R1 000, 50 per cent. This was mainly due to a decrease in the collection of insurance payments from employees.

