



**2019**  
**BUDGET**  
ESTIMATES OF  
NATIONAL EXPENDITURE

**VOTE**  
**1**

**THE PRESIDENCY**



**national treasury**

Department:  
National Treasury  
**REPUBLIC OF SOUTH AFRICA**





# **Estimates of National Expenditure**

## **2019**

**National Treasury**

**Republic of South Africa**



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The 2019 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). Compared to this Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities. Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where applicable.

# Foreword

The Estimates of National Expenditure (ENE) publications are an integral part of the comprehensive annual budget process. The economic climate has made it necessary to focus on reprioritising existing resources towards areas where the most value can be derived for all South Africans. The budgets shown in this document reflect the outcome of a robust negotiation process, led by a committee of senior officials in central government departments, under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, these decisions are considered and endorsed by Cabinet.

The ENE publications present the detail of national government's expenditure estimates for the three-year 2019 medium-term expenditure framework period, most importantly for 2019/20 allocations contained in the Appropriation Bill, 2019, as tabled by the Minister of Finance, for Parliament's consideration and adoption.

The abridged ENE provides extensive information on the priorities, spending plans and service delivery commitments of all 40 national government votes, as well as for associated government agencies. The e-publications for each vote contain more detail on goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

This information in these chapters ensures that Parliament, the public, civil society, the media, government departments, public entities and the executive can keep state institutions accountable and ensure that public funds are spent to achieve the outcomes for which they were intended. Since its launch in February 2018, the Vulekamali online portal has become the main source of transparent, user-friendly information, including information contained in ENE publications, for anybody who wants to know more about how government compiles its budget and spends public funds. The website, [www.vulekamali.gov.za](http://www.vulekamali.gov.za), continues to evolve, and now also provides geospatial information on government's infrastructure projects, which are focal in this year's budget as a key impetus for economic growth. I encourage you to be active citizens and use this information to hold government accountable for obtaining the best possible outcomes with the funds entrusted to it.

I wish to thank the executive for the political leadership shown in the budget process, our government colleagues for all of their efforts and contributions, and my team at the department for working diligently to bring it all together.



**Dondo Mogajane**  
**Director-General: National Treasury**



# Introduction

## **The Estimates of National Expenditure publications**

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2019 MTEF period is from 2019/20 to 2021/22.

The ENE publications contain information on how government institutions have spent their budgets in previous years. They explain how these institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes their spending is expected to lead to. The publications include tables depicting non-financial performance indicators and targets, departmental receipts, personnel, significant as well as detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and for entities that report to the vote's executive authority. Explanatory narratives set out the institution's purpose (and that of its programmes), its mandate and programme-level objectives and descriptions of subprogrammes. A more in-depth narrative analyses the institution's expected expenditure over the MTEF period. Summary data tables at the end of each vote contain data on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure, and expenditure at the level of site service delivery, where applicable.

A separate 2019 ENE Overview publication is also available on [www.treasury.gov.za](http://www.treasury.gov.za) and summarises the ENE information across all votes. The 2019 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.





**The Presidency**

**National Treasury**

**Republic of South Africa**



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# Vote 1

## The Presidency

### Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	624.0	612.3	0.0	11.6	533.1	574.7
Executive Support	67.4	66.1	–	1.3	77.2	72.6
<b>Subtotal</b>	<b>691.4</b>	<b>678.4</b>	<b>0.0</b>	<b>12.9</b>	<b>610.3</b>	<b>647.3</b>
<b>Direct charge against the National Revenue Fund</b>						
Salary of the president	3.9	3.9	–	–	4.2	4.5
Salary of the deputy president	3.3	3.3	–	–	3.6	3.8
<b>Total expenditure estimates</b>	<b>698.6</b>	<b>685.7</b>	<b>0.0</b>	<b>12.9</b>	<b>618.1</b>	<b>655.6</b>

Executive authority Minister in the Presidency: Planning, Monitoring and Evaluation as well as Administration  
 Accounting officer Chief Operations Officer in the Presidency  
 Website address [www.thepresidency.gov.za](http://www.thepresidency.gov.za)

*The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public-private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of service delivery, where appropriate.*

### Vote purpose

*Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.*

### Mandate

The mandate of the Presidency is to ensure that the president is able to execute his constitutional responsibilities in leading and galvanising the whole of government and society to implement the electoral mandate.

### Selected performance indicators

**Table 1.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of quarterly monitoring reports on the implementation of the annual programme of action of the organised structures to mobilise society, promote social cohesion and accelerate social transformation per year	Administration	Outcome 14: Nation building and social cohesion	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	4	4	4

**Table 1.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of engagements facilitated between the leaders of mechanisms, state institutions and spheres of government to strengthen governance and accountability per year	Administration	Outcome 12: An efficient, effective and development-oriented public service	-1	-1	-1	-1	4	4	4
Number of quarterly monitoring reports on the implementation of the annual programme of action of the organised structures to drive greater coherence and consistency in the implementation of economic policy, and to support economic growth and job creation per year	Administration	Outcome 4: Decent employment through inclusive growth	-1	-1	-1	-1	4	4	4
Number of quarterly monitoring reports on the implementation of the annual programme of action of the intergovernmental mechanisms aimed at fighting corruption in the public and private sectors, enhancing public and institutional ethics, and ensuring that South Africans are and feel safe per year	Administration	Outcome 3: All people in South Africa are and feel safe	-1	-1	-1	-1	4	4	4
Number of quarterly monitoring reports on the implementation of the annual programme of action of the intergovernmental mechanisms to unblock issues impeding service delivery in priority areas per year	Executive Support	Outcome 12: An efficient, effective and development-oriented public service	-1	-1	-1	-1	4	4	4

1. No historical data available.

## Expenditure analysis

Chapter 1 of the National Development Plan sets out a vision for increased government integration towards developing policy in a complex domestic and international environment. This is given expression by outcome 11 (create a better South Africa, a better Africa and a better world) and outcome 12 (an efficient, effective and development-oriented public service) of government's 2014-2019 medium-term strategic framework, with which the work of the Presidency is closely aligned. Accordingly, over the medium term, the department will focus on promoting an integrated approach to governance, operationalising the e-Cabinet system, leading the coordination of government policies and programmes, promoting nation building and social cohesion, and advancing South Africa's interests regionally and internationally.

Spending on compensation of employees accounts for an estimated 59.3 per cent (R1.2 billion) of the department's total expenditure over the medium term. This spending is set to increase at an average annual rate of 8.5 per cent, from R326.9 million in 2018/19 to R417.1 million in 2021/22, mainly due to the anticipated re-establishment of the department's research and policy support unit in 2019/20. As a result, the department's

total budget is expected to increase at an average annual rate of 8.6 per cent, from R511.8 million in 2018/19 to R655.6 million in 2021/22.

### ***Promoting an integrated approach to governance***

The department endeavours to improve coordination among all government departments to ensure that policies are implemented in line with national priorities, that executive authorities and departments are better prepared to engage and understand the Cabinet system, and that Cabinet members take collective decisions and responsibilities. This requires the department to provide training or briefing sessions on Cabinet decision-making processes for relevant officials in ministerial offices and offices of directors-general. Executive orientation sessions are also provided to Cabinet members and their staff, as and when required.

### ***Operationalising the e-Cabinet system***

The e-Cabinet system is a tool used to streamline Cabinet's decision-making processes, ensuring that an integrated approach to governance is adopted. The system enables members of the executive, heads of department and executive support staff to share, manage and store information securely, and provides a platform for collaboration among relevant support staff. To date, the system has been designed, developed, installed, piloted and made available to all Cabinet members, as well as certain ministerial and Cabinet secretariat personnel, via an online portal. The system will be operationalised over the medium term after receiving security certification in 2018/19. As a result of these activities, expenditure in the *Cabinet Services* subprogramme in the Executive Support programme is expected to increase at an average annual rate of 14.5 per cent, from R48.4 million in 2018/19 to R72.6 million in 2021/22. Cabinet members and directors-general will be trained on its appropriate use, within specified security parameters. Accordingly, the e-Cabinet user application policy and the e-Cabinet security policy are expected to be adopted in early 2019/20.

### ***Leading the coordination of government policies and programmes***

As government's lead coordinating department, the Presidency seeks to promote good governance through ensuring greater policy coordination on an ongoing basis. Towards achieving this, in 2019/20, the department plans to re-establish the research and policy support unit, which will be tasked with: providing content and technical support to the political principals in the department and Cabinet on the efficacy of government policy, and the accuracy of submissions on the approach and strategy of government policy; advising the president, deputy president and Cabinet on interventions necessary to ensure more efficient and effective service delivery across government; providing technical support to working groups and other structures chaired by the president and deputy president; and developing, together with the Department of Planning, Monitoring and Evaluation, an early warning mechanism on potential contradictions or shortcomings related to the implementation of policy. To carry out these activities, the unit is allocated R45.3 million over the medium term in the *Cabinet Services* subprogramme in the *Executive Support* programme.

To ensure effective planning and policy coordination, over the MTEF period, the department, through quarterly reports, will monitor the implementation of the youth employment service initiative; the establishment of the youth working group; and track progress on the outcome of the 2018 youth summit. To this end, R100.1 million over the MTEF period has been allocated in the Support Services to the *President* subprogramme in the *Administration* programme. This will also enable the department to provide support to the deputy president to carry out his role as the leader of government business; hold engagements with stakeholders such as labour, business, civil society and black professionals; and support various other commitments made by government to advance youth development.

### ***Promoting nation building and social cohesion***

Over the medium term, the department plans to continue providing support to initiatives that promote nation building and social cohesion. The deputy president will continue to lead the Moral Regeneration Movement, a civil society organisation mandated to facilitate and coordinate processes and initiatives aimed at promoting collective activism on issues of moral renewal. As part of the deputy president's delegated responsibilities, the deputy president will also lead the government's efforts to fast-track land reform. The president will lead

initiatives on national days, national orders and special events, and use them as platforms to promote nation building and social cohesion. These initiatives are budgeted for in *Support Services to the President* subprogramme in the *Administration* programme. Spending in the subprogramme is expected to increase at an average annual rate of 6.6 per cent, from R65.6 million in 2018/19 to R79.5 million in 2021/22. In the *Management* subprogramme in the *Administration* programme, an additional R11.6 million over the MTEF period is allocated for officiating and hosting annual national orders ceremonies; and R120 million in 2019/20 for the 2019 presidential inauguration.

### Advancing South Africa's interests

The fundamental role of the Presidency in the international arena is to assist the president and deputy president in advancing South Africa's interests in the global community. Over the MTEF period, the department expects to continue providing strategic and administrative support to unilateral, bilateral and multilateral meetings and summits, and state visits; and assist in fulfilling South Africa's obligations to the United Nations, the Brazil-Russia-India-China-South Africa group of countries, the G20, the African Union, the Southern African Development Community, and regional and continental peacekeeping processes. Activities related to advancing South Africa's interests in the international arena are expected to result in expenditure over the MTEF period of R61.2 million in the *Support Services to the President* subprogramme and R38.9 million in the *Support Services to the Deputy President* subprogramme.

## Expenditure trends

**Table 1.2 Vote expenditure trends by programme and economic classification**

Programmes														
1. Administration														
2. Executive Support														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Annual Outcome/Annual budget (%)	Average: Audited appropriation (%)
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Programme 1	483.9	443.7	446.2	453.4	454.2	447.7	449.0	454.3	440.1	456.0	457.1	459.2	97.3%	99.1%
Programme 2	26.4	32.3	20.5	46.3	35.6	27.6	46.2	46.8	41.4	49.6	48.4	45.9	80.4%	83.0%
<b>Subtotal</b>	<b>510.3</b>	<b>475.9</b>	<b>466.7</b>	<b>499.7</b>	<b>489.8</b>	<b>475.3</b>	<b>495.2</b>	<b>501.2</b>	<b>481.5</b>	<b>505.6</b>	<b>505.6</b>	<b>505.1</b>	<b>95.9%</b>	<b>97.8%</b>
<b>Direct charge against the National Revenue Fund</b>	<b>5.7</b>	<b>5.7</b>	<b>5.6</b>	<b>6.0</b>	<b>6.0</b>	<b>5.7</b>	<b>6.4</b>	<b>6.4</b>	<b>5.7</b>	<b>6.7</b>	<b>6.7</b>	<b>6.7</b>	<b>95.6%</b>	<b>95.6%</b>
Salary of the President	3.1	3.1	2.9	3.3	3.3	3.0	3.4	3.4	3.1	3.6	3.6	3.6	93.8%	93.8%
Salary of the Deputy President	2.6	2.6	2.7	2.8	2.8	2.7	2.9	2.9	2.6	3.1	3.1	3.1	97.8%	97.8%
<b>Total</b>	<b>516.1</b>	<b>481.7</b>	<b>472.4</b>	<b>505.7</b>	<b>495.8</b>	<b>481.0</b>	<b>501.5</b>	<b>507.5</b>	<b>487.2</b>	<b>512.3</b>	<b>512.3</b>	<b>511.8</b>	<b>95.9%</b>	<b>97.8%</b>
Change to 2018 Budget estimate	-													
Economic classification														
<b>Current payments</b>	<b>503.5</b>	<b>465.5</b>	<b>431.4</b>	<b>491.8</b>	<b>479.4</b>	<b>464.8</b>	<b>487.2</b>	<b>487.0</b>	<b>462.8</b>	<b>500.1</b>	<b>498.5</b>	<b>498.0</b>	<b>93.7%</b>	<b>96.2%</b>
Compensation of employees	326.4	301.8	295.1	329.0	314.6	308.7	318.4	318.2	309.2	328.9	327.4	326.9	95.2%	98.2%
Goods and services	177.1	163.7	136.3	162.8	164.8	156.0	168.8	168.8	153.6	171.2	171.2	171.2	90.8%	92.3%
<b>Transfers and subsidies</b>	<b>0.1</b>	<b>0.9</b>	<b>1.1</b>	<b>0.0</b>	<b>2.4</b>	<b>3.2</b>	<b>0.0</b>	<b>6.2</b>	<b>6.2</b>	<b>0.0</b>	<b>1.6</b>	<b>1.6</b>	<b>7 622.8%</b>	<b>109.0%</b>
Departmental agencies and accounts	0.1	0.1	0.0	0.0	0.0	-	0.0	0.0	-	0.0	0.0	0.0	25.9%	25.9%
Households	-	0.8	1.0	-	2.4	3.2	-	6.2	6.1	-	1.6	1.6	-	109.7%
<b>Payments for capital assets</b>	<b>12.5</b>	<b>15.2</b>	<b>38.8</b>	<b>13.9</b>	<b>14.0</b>	<b>12.1</b>	<b>14.3</b>	<b>14.3</b>	<b>17.2</b>	<b>12.2</b>	<b>12.2</b>	<b>12.2</b>	<b>151.6%</b>	<b>143.8%</b>
Machinery and equipment	12.4	15.2	38.8	13.9	14.0	12.1	14.3	14.3	17.0	12.2	12.2	12.2	151.5%	143.7%
Software and other intangible assets	0.1	0.1	-	-	-	-	-	-	0.1	-	-	-	228.6%	228.6%
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>1.1</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>1.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>516.1</b>	<b>481.7</b>	<b>472.4</b>	<b>505.7</b>	<b>495.8</b>	<b>481.0</b>	<b>501.5</b>	<b>507.5</b>	<b>487.2</b>	<b>512.3</b>	<b>512.3</b>	<b>511.8</b>	<b>95.9%</b>	<b>97.8%</b>

## Expenditure estimates

**Table 1.3 Vote expenditure estimates by programme and economic classification**

Programmes								
1. Administration								
2. Executive Support								
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22
Programme 1	459.2	1.2%	91.8%	624.0	533.1	574.7	7.8%	88.2%
Programme 2	45.9	12.4%	6.9%	67.4	77.2	72.6	16.6%	10.6%
<b>Subtotal</b>	<b>505.1</b>	<b>2.0%</b>	<b>98.8%</b>	<b>691.4</b>	<b>610.3</b>	<b>647.3</b>	<b>8.6%</b>	<b>98.8%</b>
Direct charge against the National Revenue Fund	6.7	5.6%	1.2%	7.3	7.8	8.3	7.2%	1.2%
Salary of the president	3.6	5.4%	0.6%	3.9	4.2	4.5	7.2%	0.7%
Salary of the deputy president	3.1	5.9%	0.6%	3.3	3.6	3.8	7.2%	0.6%
<b>Total</b>	<b>511.8</b>	<b>2.0%</b>	<b>100.0%</b>	<b>698.6</b>	<b>618.1</b>	<b>655.6</b>	<b>8.6%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				151.4	33.7	35.2		
Economic classification								
Current payments	498.0	2.3%	95.1%	685.7	604.6	641.3	8.8%	97.8%
Compensation of employees	326.9	2.7%	63.5%	364.1	389.3	417.1	8.5%	60.3%
Goods and services	171.2	1.5%	31.6%	321.6	215.2	224.2	9.4%	37.5%
Transfers and subsidies	1.6	21.9%	0.6%	0.0	0.0	0.0	-69.7%	0.1%
Households	1.6	23.4%	0.6%	-	-	-	-100.0%	0.1%
Payments for capital assets	12.2	-7.2%	4.1%	12.9	13.5	14.2	5.3%	2.1%
Machinery and equipment	12.2	-7.1%	4.1%	12.9	13.5	14.2	5.3%	2.1%
<b>Total</b>	<b>511.8</b>	<b>2.0%</b>	<b>100.0%</b>	<b>698.6</b>	<b>618.1</b>	<b>655.6</b>	<b>8.6%</b>	<b>100.0%</b>

## Expenditure trends and estimates for significant spending items

**Table 1.4 Expenditure trends and estimates for significant spending items**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total vote (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Compensation of employees	295 098	308 728	309 162	327 385	3.5%	64.3%	364 092	389 323	417 113	8.4%	61.0%
Communication	17 220	11 170	7 435	13 677	-7.4%	2.6%	24 392	14 780	14 749	2.5%	2.8%
Computer services	5 946	23 833	33 033	40 130	89.0%	5.3%	41 950	47 753	45 178	4.0%	7.1%
Travel and subsistence	60 838	59 232	49 796	59 050	-1.0%	11.9%	116 480	82 522	89 665	14.9%	14.2%
<b>Total</b>	<b>379 102</b>	<b>402 963</b>	<b>399 426</b>	<b>440 242</b>	<b>84.1%</b>	<b>84.1%</b>	<b>546 914</b>	<b>534 378</b>	<b>566 705</b>	<b>29.8%</b>	<b>85.1%</b>

## Goods and services expenditure trends and estimates

**Table 1.5 Vote goods and services expenditure trends and estimates**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Administrative fees	2 767	3 052	3 275	2 172	-7.8%	1.8%	7 150	2 237	2 513	5.0%	1.5%
Advertising	1 063	447	422	646	-15.3%	0.4%	3 970	1 023	1 085	18.9%	0.7%
Minor assets	934	776	561	1 854	25.7%	0.7%	2 135	1 690	2 383	8.7%	0.9%
Audit costs: External	4 432	4 618	5 606	5 368	6.6%	3.2%	5 653	5 997	6 327	5.6%	2.5%
Bursaries: Employees	1 094	1 421	1 302	1 203	3.2%	0.8%	1 267	1 337	1 411	5.5%	0.6%
Catering: Departmental activities	2 399	2 724	3 043	3 242	10.6%	1.8%	24 032	4 170	4 030	7.5%	3.8%
Communication	17 220	11 170	7 435	13 677	-7.4%	8.0%	24 392	14 780	14 749	2.5%	7.3%
Computer services	5 946	23 833	33 033	40 130	89.0%	16.7%	41 950	47 753	45 178	4.0%	18.8%
Consultants: Business and advisory services	3 779	3 397	2 648	4 113	2.9%	2.3%	9 098	9 109	9 171	30.6%	3.4%
Legal services	9 110	12 259	18 914	7 055	-8.2%	7.7%	7 429	7 836	8 267	5.4%	3.3%
Contractors	1 207	4 012	3 171	5 718	67.9%	2.3%	17 390	5 697	6 220	2.8%	3.8%
Agency and support/outsourced services	2 517	3 489	5 618	5 179	27.2%	2.7%	6 401	6 739	7 045	10.8%	2.7%
Entertainment	7	1	-	115	154.2%	-	5 108	113	110	-1.5%	0.6%

**Table 1.5 Vote goods and services expenditure trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average Expenditure/ Total (%)	2019/20	2020/21	2021/22	2018/19	2021/22
	Fleet services (including government motor transport)	2 558	2 926		2 721	1 822	-10.7%	1.6%	4 924	1 856	2 036
Consumable supplies	3 538	3 928	2 961	4 883	11.3%	2.5%	4 878	5 281	5 648	5.0%	2.2%
Consumables: Stationery, printing and office supplies	4 355	5 079	3 925	5 027	4.9%	3.0%	6 838	5 896	6 130	6.8%	2.6%
Operating leases	4 966	5 529	5 111	2 511	-20.3%	2.9%	2 664	3 128	3 336	9.9%	1.2%
Rental and hiring	1 425	314	143	276	-42.1%	0.3%	279	314	601	29.6%	0.2%
Property payments	434	823	389	214	-21.0%	0.3%	214	226	226	1.8%	0.1%
Travel and subsistence	60 838	59 232	49 796	59 050	-1.0%	37.1%	116 480	82 522	89 665	14.9%	37.3%
Training and development	2 507	3 501	1 036	3 371	10.4%	1.7%	3 422	3 761	3 970	5.6%	1.6%
Operating payments	2 319	2 224	2 147	2 442	1.7%	1.5%	24 935	3 107	3 365	11.3%	3.6%
Venues and facilities	859	1 236	336	1 094	8.4%	0.6%	954	664	738	-12.3%	0.4%
<b>Total</b>	<b>136 274</b>	<b>155 991</b>	<b>153 593</b>	<b>171 162</b>	<b>7.9%</b>	<b>100.0%</b>	<b>321 563</b>	<b>215 236</b>	<b>224 204</b>	<b>9.4%</b>	<b>100.0%</b>

**Transfers and subsidies expenditure trends and estimates**

**Table 1.6 Vote transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average Expenditure/ Total (%)	2019/20	2020/21	2021/22	2018/19	2021/22
	<b>Households</b>										
<b>Social benefits</b>											
Current	799	2 994	6 107	1 519	23.9%	95.3%	-	-	-	-100.0%	88.6%
Employee social benefits	799	2 994	6 107	1 519	23.9%	95.3%	-	-	-	-100.0%	88.6%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	3	-	-	38	133.1%	0.3%	40	42	44	5.0%	9.6%
Communication	3	-	-	38	133.1%	0.3%	40	42	44	5.0%	9.6%
<b>Households</b>											
<b>Other transfers to households</b>											
Current	244	204	40	31	-49.7%	4.3%	-	-	-	-100.0%	1.8%
Employee social benefits	244	204	40	31	-49.7%	4.3%	-	-	-	-100.0%	1.8%
<b>Total</b>	<b>1 046</b>	<b>3 198</b>	<b>6 147</b>	<b>1 588</b>	<b>14.9%</b>	<b>100.0%</b>	<b>40</b>	<b>42</b>	<b>44</b>	<b>-69.7%</b>	<b>100.0%</b>

**Personnel information**

**Table 1.7 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Number of posts estimated for 31 March 2019		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)				
		2017/18		2018/19		2019/20		2020/21		2021/22									
		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost								
<b>The Presidency</b>																			
Salary level	627	49	550	309.2	0.6	556	326.9	0.6	570	364.1	0.6	568	389.3	0.7	570	417.1	0.7	0.8%	100.0%
1 – 6	259	27	239	64.7	0.3	237	64.8	0.3	240	70.7	0.3	240	76.4	0.3	243	82.9	0.3	0.8%	42.4%
7 – 10	179	4	151	75.1	0.5	151	78.1	0.5	151	84.0	0.6	151	90.9	0.6	151	97.8	0.6	-	26.7%
11 – 12	97	4	90	73.9	0.8	88	73.3	0.8	93	83.3	0.9	93	89.4	1.0	91	93.3	1.0	1.1%	16.1%
13 – 16	83	14	62	86.2	1.4	72	99.7	1.4	78	114.4	1.5	76	120.1	1.6	77	129.7	1.7	2.3%	13.4%
Other	9	-	8	9.2	1.2	8	11.0	1.4	8	11.7	1.5	8	12.5	1.6	8	13.4	1.7	-	1.4%
<b>Programme</b>	<b>627</b>	<b>49</b>	<b>550</b>	<b>309.2</b>	<b>0.6</b>	<b>556</b>	<b>326.9</b>	<b>0.6</b>	<b>570</b>	<b>364.1</b>	<b>0.6</b>	<b>568</b>	<b>389.3</b>	<b>0.7</b>	<b>570</b>	<b>417.1</b>	<b>0.7</b>	<b>0.8%</b>	<b>100.0%</b>
Programme 1	606	47	529	290.1	0.5	534	305.5	0.6	537	329.7	0.6	536	353.0	0.7	537	378.0	0.7	0.2%	94.7%
Programme 2	21	2	19	13.3	0.7	20	14.7	0.7	31	27.1	0.9	30	28.6	1.0	31	30.8	1.0	15.7%	4.9%
Direct charges	-	-	2	5.7	2.9	2	6.7	3.4	2	7.3	3.6	2	7.8	3.9	2	8.3	4.2	-	0.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.  
 2. Rand million.



## Departmental receipts

**Table 1.8 Departmental receipts by economic classification**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
R thousand												
<b>Departmental receipts</b>	<b>2 924</b>	<b>1 365</b>	<b>898</b>	<b>636</b>	<b>1 260</b>	<b>-24.5%</b>	<b>100.0%</b>	<b>562</b>	<b>573</b>	<b>573</b>	<b>-23.1%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>355</b>	<b>350</b>	<b>301</b>	<b>281</b>	<b>275</b>	<b>-8.2%</b>	<b>19.9%</b>	<b>287</b>	<b>298</b>	<b>298</b>	<b>2.7%</b>	<b>39.0%</b>
Sales by market establishments	179	176	135	110	114	-14.0%	9.4%	117	123	123	2.6%	16.1%
of which:												
Rental dwellings	179	176	94	110	77	-24.5%	8.2%	77	78	78	0.4%	10.4%
Rental parking: Covered and open	–	–	41	–	37	–	1.2%	40	45	45	6.7%	5.6%
Other sales	176	174	166	171	161	-2.9%	10.5%	170	175	175	2.8%	22.9%
of which:												
Services rendered:	176	174	108	110	100	-17.2%	8.7%	105	110	110	3.2%	14.3%
Commission on insurance and garnishee	–	–	58	61	61	–	1.8%	65	65	65	2.1%	8.6%
Service rendered:												
Transport fees												
<b>Interest, dividends and rent on land</b>	<b>107</b>	<b>59</b>	<b>28</b>	<b>20</b>	<b>20</b>	<b>-42.8%</b>	<b>3.3%</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>7.7%</b>	<b>3.2%</b>
Interest	107	59	28	20	20	-42.8%	3.3%	25	25	25	7.7%	3.2%
<b>Sales of capital assets</b>	<b>495</b>	<b>107</b>	<b>–</b>	<b>–</b>	<b>650</b>	<b>9.5%</b>	<b>19.4%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>21.9%</b>
<b>Transactions in financial assets and liabilities</b>	<b>1 967</b>	<b>849</b>	<b>569</b>	<b>335</b>	<b>315</b>	<b>-45.7%</b>	<b>57.4%</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>-7.4%</b>	<b>35.9%</b>
<b>Total</b>	<b>2 924</b>	<b>1 365</b>	<b>898</b>	<b>636</b>	<b>1 260</b>	<b>-24.5%</b>	<b>100.0%</b>	<b>562</b>	<b>573</b>	<b>573</b>	<b>-23.1%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the Presidency.

### Objectives

Strengthen the implementation of the strategic programme of political principals by providing technical and administrative support on an ongoing basis by:

- exercising political oversight of the implementation of government policies and programmes
- leading integrated planning and policy coherence in government to advance socioeconomic transformation and inclusion
- supporting the execution of the deputy president and minister's programmes
- supporting interventions and participation engagements aimed at enhancing public accountability and integrated communication
- accelerating service delivery and economic development
- monitoring infrastructure projects
- supporting presidential working group structures, strategic partnerships, and the promotion of nation building and social cohesion.

### Subprogrammes

- *Management* provides leadership, strategic management and administrative support within the department.
- *Support Services to the President* provides strategic, executive and personal support services to the president in the execution of his constitutional responsibilities and in leading the work of government.
- *Support Services to the Deputy President* provides support to the deputy president in the execution of his delegated responsibilities towards the attainment of the electoral mandate and the Presidency's mission.

## Expenditure trends and estimates

Table 1.9 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R thousand											
Management	331 246	336 752	336 581	336 657	0.5%	74.9%	495 144	395 521	428 576	8.4%	75.7%
Support Services to the President	65 944	62 986	57 068	65 616	-0.2%	14.0%	70 150	74 891	79 491	6.6%	13.3%
Support Services to the Deputy President	49 022	47 971	46 475	54 871	3.8%	11.1%	58 674	62 705	66 596	6.7%	11.1%
<b>Total</b>	<b>446 212</b>	<b>447 709</b>	<b>440 124</b>	<b>457 144</b>	<b>0.8%</b>	<b>100.0%</b>	<b>623 968</b>	<b>533 117</b>	<b>574 663</b>	<b>7.9%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				1 141			136 376	12 081	21 441		
<b>Economic classification</b>	<b>406 040</b>	<b>432 431</b>	<b>417 353</b>	<b>444 524</b>	<b>3.1%</b>	<b>94.9%</b>	<b>612 332</b>	<b>520 966</b>	<b>561 844</b>	<b>8.1%</b>	<b>97.8%</b>
<b>Current payments</b>											
Compensation of employees	273 796	288 728	290 136	303 411	3.5%	64.5%	329 690	352 963	377 999	7.6%	62.3%
Goods and services <sup>1</sup>	132 244	143 657	127 217	141 113	2.2%	30.4%	282 642	168 003	183 845	9.2%	35.4%
of which:											
<i>Catering: Departmental activities</i>	1 018	1 252	1 070	1 817	21.3%	0.3%	21 867	1 980	2 139	5.6%	1.3%
<i>Communication</i>	17 036	11 092	7 410	13 548	-7.4%	2.7%	23 755	14 084	14 498	2.3%	3.0%
<i>Computer services</i>	5 890	15 345	10 944	16 173	40.0%	2.7%	15 483	14 708	15 691	-1.0%	2.8%
<i>Contractors</i>	1 206	3 986	3 169	5 659	67.4%	0.8%	17 372	5 679	6 201	3.1%	1.6%
<i>Travel and subsistence</i>	59 309	57 645	48 271	55 892	-2.0%	12.3%	109 306	73 776	83 182	14.2%	14.7%
<i>Operating payments</i>	1 934	1 968	1 879	1 848	-1.5%	0.4%	24 208	2 344	2 466	10.1%	1.4%
Interest and rent on land	-	46	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies<sup>1</sup></b>	<b>1 056</b>	<b>2 652</b>	<b>4 831</b>	<b>1 588</b>	<b>14.6%</b>	<b>0.6%</b>	<b>40</b>	<b>42</b>	<b>44</b>	<b>-69.7%</b>	<b>0.1%</b>
Provinces and municipalities	4	3	10	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	3	-	-	38	133.1%	-	40	42	44	5.0%	-
Public corporations and private enterprises	-	42	-	-	-	-	-	-	-	-	-
Households	1 049	2 607	4 821	1 550	13.9%	0.6%	-	-	-	-100.0%	0.1%
<b>Payments for capital assets</b>	<b>37 983</b>	<b>11 645</b>	<b>17 050</b>	<b>11 032</b>	<b>-33.8%</b>	<b>4.3%</b>	<b>11 596</b>	<b>12 109</b>	<b>12 775</b>	<b>5.0%</b>	<b>2.2%</b>
Machinery and equipment	37 983	11 645	16 906	11 032	-33.8%	4.3%	11 596	12 109	12 775	5.0%	2.2%
Software and other intangible assets	-	-	144	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 133</b>	<b>981</b>	<b>890</b>	<b>-</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>446 212</b>	<b>447 709</b>	<b>440 124</b>	<b>457 144</b>	<b>0.8%</b>	<b>100.0%</b>	<b>623 968</b>	<b>533 117</b>	<b>574 663</b>	<b>7.9%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	95.6%	94.2%	91.4%	90.4%	-	-	90.3%	87.4%	88.8%	-	-
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>799</b>	<b>2 403</b>	<b>4 781</b>	<b>1 519</b>	<b>23.9%</b>	<b>0.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>
Employee social benefits	799	2 403	4 781	1 519	23.9%	0.5%	-	-	-	-100.0%	0.1%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>38</b>	<b>133.1%</b>	<b>-</b>	<b>40</b>	<b>42</b>	<b>44</b>	<b>5.0%</b>	<b>-</b>
Communication	3	-	-	38	133.1%	-	40	42	44	5.0%	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>250</b>	<b>204</b>	<b>40</b>	<b>31</b>	<b>-50.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	250	204	40	31	-50.1%	-	-	-	-	-100.0%	-
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>4</b>	<b>3</b>	<b>10</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Municipal services	4	3	10	-	-100.0%	-	-	-	-	-	-
<b>Public corporations and private enterprises</b>											
<b>Private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Public corporations and private enterprises	-	42	-	-	-	-	-	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Personnel information

**Table 1.10 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2019		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>Administration</b>																			
<b>Salary level</b>	<b>606</b>	<b>47</b>	<b>529</b>	<b>290.1</b>	<b>0.5</b>	<b>534</b>	<b>305.5</b>	<b>0.6</b>	<b>537</b>	<b>329.7</b>	<b>0.6</b>	<b>536</b>	<b>353.0</b>	<b>0.7</b>	<b>537</b>	<b>378.0</b>	<b>0.7</b>	<b>0.2%</b>	<b>100.0%</b>
1 – 6	251	27	232	63.1	0.3	230	63.1	0.3	230	68.1	0.3	230	73.6	0.3	232	79.5	0.3	0.3%	43.0%
7 – 10	176	4	148	73.4	0.5	148	76.5	0.5	148	82.3	0.6	149	89.5	0.6	149	96.3	0.6	0.2%	27.7%
11 – 12	93	4	86	70.3	0.8	84	69.8	0.8	87	77.6	0.9	87	83.3	1.0	85	86.9	1.0	0.4%	16.0%
13 – 16	77	12	55	74.0	1.3	64	85.1	1.3	64	90.0	1.4	62	94.0	1.5	63	101.8	1.6	-0.5%	11.8%
Other	9	–	8	9.2	1.2	8	11.0	1.4	8	11.7	1.5	8	12.5	1.6	8	13.4	1.7	–	1.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Executive Support

### Programme purpose

Provide strategic and administrative support to enable Cabinet to foster accountability and policy coherence through integrated planning, policy coordination, and the implementation of the strategic agenda of government.

### Objectives

Provide policy advisory support to political principals to ensure policy coherence by implementing Cabinet programmes on an ongoing basis.

- Strengthen technical support provided to the president and other political principals in the department by:
  - participating in Cabinet structures on an ongoing basis
  - implementing the recommendations of the evaluation of coordinating structures, which are aimed at improving systems of governance and compliance for Cabinet and the forum of South African directors-general, over the medium term.

### Subprogramme

*Cabinet Services* provides strategic and administrative support to allow Cabinet to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the strategic agenda of government.

### Expenditure trends and estimates

**Table 1.11 Executive Support expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18		2015/16 - 2018/19	2018/19 - 2021/22	2019/20	2020/21	2021/22		
R thousand											
Cabinet Services	20 525	27 624	41 401	48 436	33.1%	100.0%	67 386	77 181	72 631	14.5%	100.0%
<b>Total</b>	<b>20 525</b>	<b>27 624</b>	<b>41 401</b>	<b>48 436</b>	<b>33.1%</b>	<b>100.0%</b>	<b>67 386</b>	<b>77 181</b>	<b>72 631</b>	<b>14.5%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				(1 141)			15 000	21 605	13 800		
<b>Economic classification</b>											
<b>Current payments</b>	<b>19 712</b>	<b>26 621</b>	<b>39 690</b>	<b>47 281</b>	<b>33.9%</b>	<b>96.6%</b>	<b>66 069</b>	<b>75 795</b>	<b>71 169</b>	<b>14.6%</b>	<b>98.0%</b>
Compensation of employees	15 682	14 287	13 314	17 232	3.2%	43.9%	27 148	28 562	30 810	21.4%	39.1%
Goods and services <sup>1</sup>	4 030	12 334	26 376	30 049	95.4%	52.8%	38 921	47 233	40 359	10.3%	58.9%
of which:											
Catering: Departmental activities	1 381	1 472	1 973	1 425	1.1%	4.5%	2 165	2 190	1 891	9.9%	2.9%
Communication	184	78	25	129	-11.2%	0.3%	637	696	251	24.8%	0.6%

**Table 1.11 Executive Support expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Computer services	56	8 488	22 089	23 957	653.5%	39.6%	26 467	33 045	29 487	7.2%	42.5%
Consultants: Business and advisory services	–	–	–	–	–	–	765	765	300	–	0.7%
Travel and subsistence	1 529	1 587	1 525	3 158	27.4%	5.7%	7 174	8 746	6 483	27.1%	9.6%
Operating payments	385	256	268	594	15.6%	1.1%	727	763	899	14.8%	1.1%
Transfers and subsidies <sup>1</sup>	–	591	1 326	–	–	1.4%	–	–	–	–	–
Households	–	591	1 326	–	–	1.4%	–	–	–	–	–
Payments for capital assets	810	407	103	1 155	12.6%	1.8%	1 317	1 386	1 462	8.2%	2.0%
Machinery and equipment	810	407	103	1 155	12.6%	1.8%	1 317	1 386	1 462	8.2%	2.0%
Payments for financial assets	3	5	282	–	-100.0%	0.2%	–	–	–	–	–
<b>Total</b>	<b>20 525</b>	<b>27 624</b>	<b>41 401</b>	<b>48 436</b>	<b>–</b>	<b>100.0%</b>	<b>67 386</b>	<b>77 181</b>	<b>72 631</b>	<b>–</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	4.4%	5.8%	8.6%	9.6%	–	–	9.7%	12.6%	11.2%	–	–
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	–	591	1 326	–	–	1.4%	–	–	–	–	–
Employee social benefits											

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Personnel information

**Table 1.12 Executive Support personnel numbers and cost by salary level<sup>1</sup>**

	Number of posts estimated for 31 March 2019		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Number	
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22						
<b>Executive Support</b>			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	21	2	19	13.3	0.7	20	14.7	0.7	31	27.1	0.9	30	28.6	1.0	31	30.8	1.0	15.7%	100.0%
1 – 6	8	–	7	1.5	0.2	7	1.7	0.2	10	2.6	0.3	10	2.8	0.3	11	3.4	0.3	16.3%	33.9%
7 – 10	3	–	3	1.7	0.6	3	1.6	0.5	3	1.7	0.6	2	1.3	0.7	2	1.4	0.7	-12.6%	8.9%
11 – 12	4	–	4	3.6	0.9	4	3.6	0.9	6	5.7	0.9	6	6.1	1.0	6	6.5	1.1	14.5%	19.6%
13 – 16	6	2	5	6.5	1.3	6	7.8	1.3	12	17.2	1.4	12	18.3	1.5	12	19.6	1.6	26.0%	37.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.





# 2019 BUDGET

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