

# 2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

PUBLIC SERVICE  
AND ADMINISTRATION

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VOTE 10



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA



# **Estimates of National Expenditure**

## **2016**

**National Treasury**

**Republic of South Africa**

24 February 2016



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The 2016 Estimates of National Expenditure e-publications are 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 the abridged version of the 2016 ENE, the 2016 ENE e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain information on conditional grants to provinces and municipalities, public private partnerships and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

# Foreword

The 2016 Budget is tabled at a time when both global and domestic economic conditions continue to be difficult. Government is unwavering in its commitment to stay the course of sound fiscal management in the face of this challenging environment. The approach of using the expenditure ceiling as a fiscal anchor, which was adopted in 2012, serves us well. To achieve the fiscal adjustment necessary, the expenditure level has been reduced and further revenue enhancement measures are introduced in the 2016 MTEF period.

Over the 2016 MTEF period expenditure is R3.73 trillion and will grow at an average annual rate of 7.5 per cent. Spending growth is slower than prior to 2008, but it still remains above the projected inflation rate. During consultations in the budget preparation process trade-offs in financing different policy objectives were carefully examined and culminated in recommendations on how institutional policies, practices and organisational arrangements would be adjusted in line with the national development plan and the 2014-2019 medium term strategic framework on the one hand, and in a manner consistent with fiscal consolidation, on the other hand.

For the 2016 MTEF period, budget amendments were effected through the reprioritisation of existing funding within the lowered expenditure ceiling, with movements away from areas of lower priority to key priorities. Labour-intensive departments received substantial funding for compensation of employees, owing to spending pressures related to the 2015 public sector wage agreement. In the case of departments which historically underspend on their wage bill, the budgets for compensation of employees have been reduced accordingly. A ceiling is put on compensation of employees budgets of national departments through the 2016 Appropriation Act. Resources cannot be diverted from frontline services for the wage bill.

Further reductions have been effected on goods and services budgets. In some cases departments have been asked to provide evidence of service delivery performance before funding can be appropriated to programmes under their specific votes. These provisional allocations, pending programme viability and verifiable record of good performance, total R17.8 billion in 2018/19. Given these measures, government service delivery will not be negatively affected even as spending growth is curtailed.

The financial information and key performance indicators in the institutional budget plans set out in the Estimates of National Expenditure, provide Parliament and the public with the information to hold government accountable against its 14 outcomes, set out in its medium term strategic framework.

The budget process is ably directed by the Ministers' Committee on the Budget, supported by a devoted Medium Term Expenditure Committee of Directors-General in central government departments. As the National Treasury team we are eternally grateful for their guidance and hard work. We are also indebted to the Budget Council, the Budget Forum and our national and provincial counterparts for making what is otherwise an impossible task, seem easier. The presentation of this budget is the product of all their collective efforts.



**Lungisa Fuzile**  
**Director-General: National Treasury**



# Introduction

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

The Estimates of National Expenditure (ENE) publications provide comprehensive information on how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the upcoming three-year medium term expenditure framework (MTEF) period. Key performance indicators are included for each national government vote and entity reporting to the same executive authority, showing what institutions aim to achieve by spending their budget allocations in a particular manner. This information is based on government's 2014-2019 medium term strategic framework (MTSF), particularly as it is expressed in institutional strategic and annual performance plans, and in annual reports. Coupled with financial information, performance information provides Parliament and the public with the necessary facts to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

Each chapter in the abridged 2016 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote. These e-publications provide more detailed information than the relevant chapter in the abridged ENE, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. Each chapter in the abridged ENE publication has a summary table showing expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional grants to provinces and municipalities, departmental public private partnerships and information on donor funding. In some e-publications more detailed information at the level of site service delivery is also included.

In addition, a separate 2016 ENE Overview e-publication is also available summarising the ENE information across votes. The 2016 ENE Overview contains a narrative explanation and summary tables; a description of the budgeting approach; and it also has a write-up on how to interpret the information that is contained in each section of the publications.



# **Public Service and Administration**

**National Treasury  
Republic of South Africa**



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# Vote 10

## Public Service and Administration

### Budget summary

R million	2016/17				2017/18	2018/19
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	215.7	213.3	0.7	1.6	225.9	238.5
Policy Development, Research and Analysis	32.1	31.9	–	0.2	34.4	36.7
Labour Relations and Human Resource Management	81.4	80.9	–	0.4	74.5	67.2
Government Chief Information Officer	20.9	20.7	–	0.2	22.2	23.6
Service Delivery Support	138.1	49.4	88.4	0.3	244.1	262.5
Governance of Public Administration	282.3	47.6	234.5	0.3	299.8	320.3
<b>Total expenditure estimates</b>	<b>770.4</b>	<b>443.8</b>	<b>323.6</b>	<b>3.0</b>	<b>900.9</b>	<b>948.7</b>

Executive authority: Minister of Public Service and Administration  
 Accounting officer: Director General of Public Service and Administration  
 Website address: [www.dpsa.gov.za](http://www.dpsa.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

Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.

### Mandate

The Department of Public Service and Administration draws its mandate from section 195 (1) of the Constitution, which sets out basic values and principles that the public service should adhere to, and the Public Service Act (1994).

The department's mandate is to:

- transform and modernise the public service
- oversee changes to the structure of the public service
- improve the effectiveness and efficiency of the public service and its service delivery to the public
- establish norms and standards for human resource management and development, conditions of service, labour relations, IT and service delivery
- issue directives and regulations for the public service
- formulate the national anti-corruption strategy.

### Selected performance indicators

**Table 10.1 Performance indicators by programme and related outcome**

Indicator	Programme	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of selected departments in which the implementation of the productivity management framework is monitored per year	Policy Development, Research and Analysis	Outcome 12: An efficient, effective and development oriented public service	– <sup>1</sup>	– <sup>1</sup>	1	2	2	– <sup>2</sup>	– <sup>2</sup>
Number of reports on the monitoring of vacancy rate trends and turnaround times for filling vacant positions in the public service submitted to the Minister of Public Service and Administration per year	Labour Relations and Human Resource Management		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	2	2	2	2

**Table 10.1 Performance indicators by programme and related outcome**

Indicator	Programme	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of human resource development forum meetings held per year by the department to provide support to national and provincial departments with the appointment of youth into learnership, internship and artisan programmes in the public service	Labour Relations and Human Resource Management	Outcome 12: An efficient, effective and development oriented public service	9	9	0 <sup>3</sup>	9	10	10	10
Develop the e-enablement security guidelines for the public service	Government Chief Information Officer		-1	-1	-1	Develop e-enablement security guidelines	Issue guidelines	-2	-2
Number of service delivery improvement plans received per year from provincial and national departments with quality assessments rated as good	Service Delivery Report		-1	-1	-1	78	78	78	78
Number of national workshops per year to support departments in preparing for the implementation of the directive on compulsory capacity development, mandatory training days and minimum entry requirements for senior management members in the public service	Governance and Public Administration		-1	-1	-1	4	4	4	-2

1. No historical data is available as these are new indicators.

2. These indicators will be discontinued from the respective years.

3. No achievement was reported in this year.

## Expenditure analysis

The Department of Public Service and Administration is required to coordinate and implement interventions that will result in efficient, effective and development oriented public service. Such a public service is an essential element of the capable and developmental state envisioned in chapters 13 and 14 of the national development plan. The plan emphasises the need for well run, coordinated state institutions staffed by skilled public servants. These public servants are contractually bound to provide consistent quality services that prioritise government's developmental objectives, and they are contractually bound to combat corruption. In line with these objectives, the department will focus over the medium term on specific departmental outputs linked to outcome 12 (an efficient, effective and development oriented public service) of the 2014-2019 medium term strategic framework. These outputs include: making the public service a career of choice, including concluding the work of the Presidential Remuneration Review Commission and establishing and capacitating the Government Employees Housing Scheme; making government services more accessible to the public; and combating corruption and promoting ethics.

While one of the major cost drivers in the department is compensation of employees, due to the labour intensive nature of its work, a significant number of vacant funded positions over the years has resulted in underspending. As a consequence, the department's compensation of employees budget has been reduced by R28.7 million for 2016/17, R36.5 million for 2017/18 and R43.1 million for 2018/19. However, the department received increased funding of R13.2 million in 2018/19 to cover the costs of the 2015 public sector wage agreement (R4.8 million for the department, R4.6 million for the Public Service Commission and R3.8 million for the National School of Government).

### Making the public service a career of choice

The national development plan prioritises making the public service a career of choice and ensuring that it attracts highly skilled people. Over the medium term, the department will assist national and provincial departments with appointing youth into learnerships, internships and artisan programmes in the public service, thus strengthening government's role in the production of technical skills and specialist professionals. The 2014-2019 medium term strategic framework envisages the appointment of 20 000 youths per year into these skills programmes across government departments. The department's assistance will take the form of annual human resource development forums in each province and at the national level. In addition, the department will establish a formal graduate recruitment scheme for the public service. A feasibility study is planned for 2016/17. These activities are budgeted for in the *Labour Relations and Human Resource Management* programme.

Further, the national development plan highlights the need to make adequate experience a prerequisite for senior posts. The plan recognises that, although many skills can only be developed on the job, public service

employees are often promoted before they have acquired the experience needed for the position. The national development plan also attributes much of the use of consultant services across government to these premature promotions. In addition, most of these consultants are former public service employees, performing, at a higher cost, the work that public service officials should have the skills for. To strengthen the recruitment and development of senior managers, in early 2015/16 the department issued a directive on compulsory capacity development, mandatory training days and minimum entry requirements for senior management services. Over the medium term, the department will support the implementation of the directive and monitor compliance. These activities are funded in the *Leadership Management* subprogramme in the *Governance of Public Administration* programme.

The department will continue to make transfers to the National School of Government and oversee its operations. R381.1 million over the medium term is transferred from the *Service Delivery Support* programme.

The Remuneration Review Commission was established in 2013 to review the current public service remuneration policy framework to promote uniformity and consistency in pay and benefits for public servants. The department will use findings from the commission to draft a remuneration policy framework for stakeholder consultation by March 2018. Cabinet approved funding increases of R15 million in 2016/17 and R10 million in 2017/18, allocated to the *Remuneration and Job Grading* subprogramme in the *Labour Relations and Human Resource Management* programme, for the work of the commission, which includes research on public service remuneration internationally and public hearings with different sectors of government. This explains the increase from R23 million in 2015/16 to R28.7 million in 2016/17 in the subprogramme. Spending is expected to decrease to R21.6 million in 2017/18 and to R12.4 million in 2018/19 as the commission's work is concluded. For the same reason, the number of filled positions in the *Labour Relations and Human Resource* programme will increase from 80 in 2015/16 to 82 in 2016/17 to appropriately staff the commission. After that, the number of filled posts in the programme will decrease to 76 in 2018/19.

Over the medium term, the department will introduce the Government Employees Housing Scheme in compliance with the 2015 public sector wage agreement. The scheme will assist employees in the public service to secure appropriate, affordable finance towards purchasing or upgrading their own property. These activities are budgeted for in the *Employee Benefits* subprogramme in the *Labour Relations and Human Resource Management* programme. Expenditure in the subprogramme is expected to grow at an average annual rate of 11.6 per cent, largely due to the establishment of the housing scheme, from R11.3 million in 2015/16 to R15.7 million in 2018/19. The department has reprioritised a total of R12.6 million to this project over the medium term from the legal services unit in the *Administration* programme.

### **Making government services more accessible to the public**

The national development plan focuses extensively on improving service delivery across government. Some of the challenges include the lack of adequate management and operations systems, and weaknesses in service delivery improvement plans. One of the department's interventions over the medium term will be to assess the service delivery improvement plans that national and provincial departments submit, and make recommendations on improving them, including through face to face meetings. The department has annual targets for the number of plans it expects to rate as good.

Over the medium term, the department will continue to lead the task team to resolve challenges with the Thusong service centres in terms of how they serve their purpose and how well they are managed. Thusong service centres are intended to be one stop shops for various essential government services, such as the registration of social grants beneficiaries, the issuing of identity documents, birth certificates and affidavits, and the certification of documents. The task team consists of officials from the department, National Treasury, the Government Communication and Information System, and the Department of Public Works. Funding is included in the R67.6 million budget of the *Service Delivery Improvement Initiatives* subprogramme in the *Service Delivery Support* programme.

### **Combating corruption and promoting ethics**

Over the medium term, the department will provide technical support to departments on the implementation of the 2013 public service integrity management framework, which is aimed at strengthening standards and measures for managing integrity and promoting ethical conduct in the public service. The framework provides for managing the unethical conduct that can arise as a result of financial interests, gifts, hospitality and other

benefits related to public service work and after employment in the public service, and remunerative work outside the public service while still in its employ. The technical support the department will provide includes hosting the inaugural learning network for ethics (personnel tasked with implementing the framework), engaging one on one with government departments, and developing toolkits and other support materials. These activities are budgeted for in the *Ethics and Integrity Management* subprogramme in the *Governance of Public Administration* programme.

As part of the implementation of the Public Administration Management Act (2014), the department will also be responsible for coordinating the management of disciplinary matters across government, a function that was introduced into the department in 2015/16. This explains the spending increase at an average annual rate of 4.9 per cent, from R13 million in 2015/16 to R15 million in 2018/19, in the *Ethics and Integrity Management* subprogramme. This is despite the Cabinet approved budget reduction of R3.4 million over the medium term as part of the decision to lower the national aggregate expenditure ceiling. The increase is largely in goods and services, as the department plans to use consultants to assist it to build its capacity to manage government wide disciplinary matters.

## Expenditure Trends

**Table 10.2 Vote expenditure trends by programme and economic classification**

Programmes														
1. Administration														
2. Policy Development, Research and Analysis														
3. Labour Relations and Human Resource Management														
4. Government Chief Information Officer														
5. Service Delivery Support														
6. Governance of Public Administration														
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	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16	
Programme 1	186.7	192.2	182.6	202.4	197.7	212.6	217.8	222.6	200.3	219.7	221.4	217.5	98.4%	97.5%
Programme 2	36.8	30.8	27.1	33.4	30.7	25.4	28.2	33.2	31.7	37.5	38.6	31.2	85.1%	86.6%
Programme 3	43.9	50.6	50.9	52.1	78.2	54.8	76.1	82.8	62.8	68.6	73.6	70.2	99.1%	83.6%
Programme 4	25.8	21.8	13.8	26.4	23.3	21.1	25.3	25.3	17.2	21.5	21.5	18.9	71.8%	77.3%
Programme 5	198.7	191.0	193.9	216.0	215.4	219.0	221.6	217.1	209.8	220.7	219.6	224.1	98.8%	100.4%
Programme 6	214.3	215.2	210.1	262.9	261.1	252.8	281.4	269.4	266.0	269.0	272.9	268.4	97.1%	97.9%
<b>Total</b>	<b>706.2</b>	<b>701.6</b>	<b>678.4</b>	<b>793.1</b>	<b>806.4</b>	<b>785.8</b>	<b>850.4</b>	<b>850.4</b>	<b>787.8</b>	<b>837.0</b>	<b>847.6</b>	<b>830.3</b>	<b>96.7%</b>	<b>96.1%</b>
Change to 2015 Budget estimate											10.6			
Economic classification														
<b>Current payments</b>	<b>420.1</b>	<b>410.6</b>	<b>364.5</b>	<b>456.0</b>	<b>467.4</b>	<b>421.4</b>	<b>478.6</b>	<b>475.3</b>	<b>412.8</b>	<b>443.2</b>	<b>444.1</b>	<b>425.3</b>	<b>90.3%</b>	<b>90.3%</b>
Compensation of employees	234.1	226.7	194.2	259.3	267.2	230.7	265.8	259.2	240.7	277.8	276.0	240.7	87.4%	88.1%
Goods and services of which:	185.8	183.6	170.2	196.3	200.3	190.7	212.7	216.1	172.1	165.4	168.1	184.6	94.4%	93.4%
Administrative fees	1.2	1.2	2.7	2.3	2.3	3.6	3.7	3.6	2.3	2.5	2.6	2.6	115.3%	114.8%
Advertising	4.1	10.4	12.9	6.8	6.8	13.0	5.7	2.9	6.9	4.8	3.2	3.2	168.4%	154.3%
Minor assets	2.2	2.9	1.0	0.6	0.6	0.9	3.4	14.0	0.8	0.2	0.6	30.6	525.2%	184.4%
Audit costs: External	4.3	4.7	3.2	4.2	3.1	3.9	3.5	3.6	5.0	2.6	3.6	3.6	108.0%	105.2%
Bursaries: Employees	0.5	0.5	0.3	0.7	0.7	0.5	1.0	1.0	0.6	0.7	0.7	0.7	70.4%	70.4%
Catering: Departmental activities	2.6	2.6	4.1	2.0	2.0	5.0	2.7	2.8	5.4	2.0	2.1	2.1	176.7%	172.0%
Communication	5.3	5.3	7.1	4.6	6.6	6.0	7.3	6.8	5.3	5.9	5.7	5.6	104.7%	99.1%
Computer services	38.0	24.9	25.9	32.9	32.9	19.4	36.1	34.7	28.4	25.2	20.1	19.8	70.8%	83.1%
Consultants: Business and advisory services	17.1	20.2	14.0	18.3	21.7	12.6	18.1	22.9	6.9	11.9	18.2	20.4	82.4%	64.9%
Legal services	-	-	-	-	-	-	-	-	1.5	0.3	0.3	0.3	553.3%	553.3%
Science and technological services	2.4	1.8	0.4	0.3	0.3	1.8	-	1.6	0.7	-	-	-	112.5%	81.1%
Contractors	3.0	3.4	4.2	5.4	5.4	6.4	5.8	6.2	3.9	0.5	0.7	0.7	104.2%	96.7%
Agency and support/outsourced services	2.3	2.6	0.3	0.5	0.5	0.5	0.4	0.4	1.4	1.1	1.3	1.3	80.1%	72.7%
Entertainment	0.3	0.3	0.1	0.1	0.1	0.2	0.1	0.2	0.1	0.1	0.1	0.1	64.2%	58.7%

**Table 10.2 Vote expenditure trends by programme and economic classification**

Economic classification	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million														
<i>Fleet services (including government motor transport)</i>	1.0	1.0	1.0	0.3	0.3	1.6	0.8	1.3	2.2	1.2	1.0	1.0	182.2%	166.1%
<i>Inventory: Food and food supplies</i>	0.2	0.2	0.2	0.3	-	-	-	-	-	-	-	-	35.4%	86.9%
<i>Inventory: Learner and teacher support material</i>	0.3	0.3	0.2	0.5	-	-	-	-	-	-	-	-	26.2%	60.7%
<i>Inventory: Materials and supplies</i>	0.1	0.1	0.3	0.1	-	-	-	-	-	-	-	-	146.5%	305.2%
<i>Consumable supplies</i>	0.4	0.4	0.5	1.6	2.4	2.6	2.0	2.0	2.1	1.5	1.5	1.5	124.1%	105.7%
<i>Consumables: Stationery, printing and office supplies</i>	5.9	5.9	5.5	4.3	5.0	4.0	5.2	5.3	3.1	4.8	4.5	4.5	84.9%	82.6%
<i>Operating leases</i>	29.2	29.5	19.4	38.7	27.7	23.2	43.5	33.7	27.6	46.0	45.7	26.7	61.5%	70.9%
<i>Rental and hiring</i>	4.9	4.5	5.7	0.0	0.0	7.3	4.9	5.0	1.9	0.2	0.2	0.2	150.1%	156.3%
<i>Property payments</i>	0.0	0.0	0.0	5.2	4.2	0.0	0.7	0.7	7.8	6.7	6.7	6.7	115.3%	125.6%
<i>Transport provided:</i>	39.2	37.2	44.1	0.3	0.3	57.1	44.3	44.6	1.6	0.1	0.1	0.1	122.5%	125.1%
<i>Departmental activity</i>														
<i>Travel and subsistence</i>	4.9	4.9	2.8	46.2	51.6	3.3	4.8	4.8	40.2	32.4	34.1	37.2	94.6%	87.6%
<i>Training and development</i>	4.9	5.3	4.8	4.0	4.3	7.4	8.6	7.9	3.0	4.2	4.2	4.2	89.4%	89.0%
<i>Operating payments</i>	11.4	13.3	7.3	6.6	6.4	9.3	9.7	9.7	8.6	5.1	5.6	5.6	93.8%	87.5%
<i>Venues and facilities</i>	-	-	2.0	9.7	15.2	1.1	0.6	0.3	5.0	5.5	5.2	5.9	88.8%	67.3%
<i>Interest and rent on land</i>	0.3	0.3	0.2	0.4	-	-	-	-	-	-	-	-	24.5%	51.5%
<b>Transfers and subsidies</b>	<b>279.3</b>	<b>284.2</b>	<b>308.9</b>	<b>334.1</b>	<b>334.6</b>	<b>356.5</b>	<b>365.5</b>	<b>367.2</b>	<b>367.1</b>	<b>391.5</b>	<b>400.2</b>	<b>400.2</b>	<b>104.5%</b>	<b>103.3%</b>
Departmental agencies and accounts	278.7	282.9	307.1	333.2	333.2	354.6	364.6	364.6	364.0	390.7	395.9	395.9	104.0%	103.3%
Foreign governments and international organisations	0.6	0.6	0.8	0.9	0.9	1.0	0.8	0.8	0.6	0.8	2.1	2.1	145.8%	102.3%
Households	-	0.7	1.0	-	0.6	0.8	-	1.7	2.4	-	2.2	2.2	-	123.0%
<b>Payments for capital assets</b>	<b>6.7</b>	<b>6.7</b>	<b>5.0</b>	<b>3.0</b>	<b>4.3</b>	<b>7.7</b>	<b>6.3</b>	<b>7.9</b>	<b>7.6</b>	<b>2.3</b>	<b>3.3</b>	<b>4.8</b>	<b>136.4%</b>	<b>113.5%</b>
Buildings and other fixed structures	-	-	-	0.4	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6.5	6.5	5.0	2.6	4.3	7.3	5.9	7.4	7.5	2.1	3.1	4.6	142.8%	115.1%
Software and other intangible assets	0.2	0.2	-	-	-	0.5	0.5	0.5	0.0	0.2	0.2	0.2	76.1%	76.1%
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>0.1</b>	<b>0.2</b>	<b>-</b>	<b>0.0</b>	<b>0.4</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>725.6%</b>
<b>Total</b>	<b>706.2</b>	<b>701.6</b>	<b>678.4</b>	<b>793.1</b>	<b>806.4</b>	<b>785.8</b>	<b>850.4</b>	<b>850.4</b>	<b>787.8</b>	<b>837.0</b>	<b>847.6</b>	<b>830.3</b>	<b>96.7%</b>	<b>96.1%</b>

## Expenditure estimates

**Table 10.3 Vote expenditure estimates by programme and economic classification**

Programme	Revised estimate		Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2015/16	2015/16			2016/17	2017/18	2018/19		
	2012/13 - 2015/16		2015/16 - 2018/19						
R million									
Programme 1	217.5		4.2%	26.4%	215.7	225.9	238.5	3.1%	26.0%
Programme 2	31.2		0.5%	3.7%	32.1	34.4	36.7	5.5%	3.9%
Programme 3	70.2		11.5%	7.7%	81.4	74.5	67.2	-1.4%	8.5%
Programme 4	18.9		-4.6%	2.3%	20.9	22.2	23.6	7.6%	2.5%
Programme 5	224.1		5.5%	27.5%	138.1	244.1	262.5	5.4%	25.2%
Programme 6	268.4		7.6%	32.4%	282.3	299.8	320.3	6.1%	33.9%
<b>Total</b>	<b>830.3</b>		<b>5.8%</b>	<b>100.0%</b>	<b>770.4</b>	<b>900.9</b>	<b>948.7</b>	<b>4.5%</b>	<b>100.0%</b>
Change to 2015 Budget estimate					(109.2)	(35.6)	(42.1)		

**Table 10.3 Vote expenditure estimates by programme and economic classification**

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2015/16	2016/17	2017/18		
R million	2015/16	2012/13 - 2015/16	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2015/16 - 2018/19
<b>Current payments</b>	<b>425.3</b>	<b>1.2%</b>	<b>52.7%</b>	<b>443.8</b>	<b>456.2</b>	<b>471.6</b>	<b>3.5%</b>	<b>52.1%</b>
Compensation of employees	240.7	2.0%	29.4%	272.8	278.8	291.9	6.6%	31.4%
Goods and services	184.6	0.2%	23.3%	171.0	177.4	179.7	-0.9%	20.7%
of which:								
Administrative fees	2.6	29.2%	0.4%	3.0	3.0	3.1	6.8%	0.3%
Advertising	3.2	-32.8%	1.2%	4.1	4.2	3.7	5.7%	0.4%
Minor assets	30.6	120.2%	1.1%	1.2	2.0	2.3	-58.0%	1.0%
Audit costs: External	3.6	-8.1%	0.5%	2.8	2.9	3.0	-5.5%	0.4%
Bursaries: Employees	0.7	10.1%	0.1%	0.3	0.4	0.4	-17.2%	0.1%
Catering: Departmental activities	2.1	-7.1%	0.5%	2.1	2.1	2.2	1.3%	0.2%
Communication	5.6	2.1%	0.8%	6.0	6.4	6.6	5.3%	0.7%
Computer services	19.8	-7.4%	3.0%	23.6	23.2	25.0	8.2%	2.7%
Consultants: Business and advisory services	20.4	0.3%	1.7%	9.0	9.2	9.3	-22.9%	1.4%
Legal services	0.3	-	0.1%	0.7	0.7	0.8	32.9%	0.1%
Contractors	0.7	-39.9%	0.5%	1.5	2.1	1.9	35.8%	0.2%
Agency and support/outourced services	1.3	-20.8%	0.1%	2.4	2.8	2.5	23.9%	0.3%
Entertainment	0.1	-32.2%	0.0%	0.1	0.1	0.1	19.6%	0.0%
Fleet services (including government motor transport)	1.0	-1.1%	0.2%	2.6	3.0	3.8	57.6%	0.3%
Consumable supplies	1.5	57.2%	0.2%	1.1	1.1	1.0	-11.7%	0.1%
Consumables: Stationery, printing and office supplies	4.5	-8.6%	0.6%	5.1	5.0	5.2	4.6%	0.6%
Operating leases	26.7	-3.3%	3.1%	50.1	52.3	50.9	24.0%	5.2%
Rental and hiring	0.2	-66.4%	0.5%	0.3	0.3	0.3	20.8%	0.0%
Property payments	6.7	774.7%	0.5%	7.0	7.5	11.0	18.0%	0.9%
Transport provided: Departmental activity	0.1	-88.3%	3.3%	0.2	0.4	0.5	98.5%	0.0%
Travel and subsistence	37.2	96.1%	2.7%	30.7	30.7	28.9	-8.1%	3.7%
Training and development	4.2	-7.7%	0.6%	4.0	4.4	4.4	1.8%	0.5%
Operating payments	5.6	-25.0%	1.0%	7.0	7.0	5.5	-1.0%	0.7%
Venues and facilities	5.9	-	0.5%	6.2	6.4	7.2	6.6%	0.7%
<b>Transfers and subsidies</b>	<b>400.2</b>	<b>12.1%</b>	<b>46.5%</b>	<b>323.6</b>	<b>441.7</b>	<b>473.9</b>	<b>5.8%</b>	<b>47.5%</b>
Departmental agencies and accounts	395.9	11.9%	46.1%	321.6	439.5	471.8	6.0%	47.2%
Foreign governments and international organisations	2.1	51.4%	0.1%	2.1	2.1	2.2	1.5%	0.2%
Households	2.2	46.9%	0.2%	-	-	-	-100.0%	0.1%
<b>Payments for capital assets</b>	<b>4.8</b>	<b>-10.5%</b>	<b>0.8%</b>	<b>3.0</b>	<b>3.0</b>	<b>3.2</b>	<b>-12.8%</b>	<b>0.4%</b>
Machinery and equipment	4.6	-10.7%	0.8%	3.0	3.0	3.2	-11.6%	0.4%
Software and other intangible assets	0.2	-5.8%	0.0%	-	-	-	-100.0%	0.0%
<b>Total</b>	<b>830.3</b>	<b>5.8%</b>	<b>100.0%</b>	<b>770.4</b>	<b>900.9</b>	<b>948.7</b>	<b>4.5%</b>	<b>100.0%</b>

## Personnel information

**Table 10.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total**

Programmes		Number and cost <sup>3</sup> of personnel posts filled / planned for on funded establishment															Number			
Number of posts estimated for 31 March 2016																	Average growth rate (%)	Salary level/Total: Average (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						2015/16 - 2018/19						
		2014/15	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19													
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				
<b>Public Service and Administration</b>		<b>504</b>	<b>43</b>	<b>431</b>	<b>229.1</b>	<b>0.5</b>	<b>453</b>	<b>258.0</b>	<b>0.6</b>	<b>456</b>	<b>272.8</b>	<b>0.6</b>	<b>468</b>	<b>296.8</b>	<b>0.6</b>	<b>469</b>	<b>325.0</b>	<b>0.7</b>	<b>1.2%</b>	<b>100.0%</b>
Salary level																				
1 - 6	155	21	137	27.2	0.2	136	29.7	0.2	136	31.0	0.2	137	33.4	0.2	136	36.1	0.3	-	29.5%	
7 - 10	120	6	113	38.3	0.3	119	44.1	0.4	119	51.0	0.4	121	55.8	0.5	121	59.2	0.5	0.6%	26.0%	
11 - 12	109	8	91	64.8	0.7	97	64.7	0.7	97	72.1	0.7	100	77.6	0.8	100	84.9	0.8	1.0%	21.3%	
13 - 16	118	8	88	94.8	1.1	99	115.4	1.2	102	114.3	1.1	108	125.4	1.2	110	139.9	1.3	3.6%	22.7%	
Other	2	-	2	4.1	2.0	2	4.2	2.1	2	4.4	2.2	2	4.7	2.3	2	4.9	2.5	-	0.4%	

**Table 10.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total**

Programmes		Number and cost <sup>3</sup> of personnel posts filled / planned for on funded establishment															Number		
Number of posts estimated for 31 March 2016																	Average growth rate (%)	Salary level/Total: Average (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						2015/16 - 2018/19					
		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19							
Public Service and Administration		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Programme	504	43	431	229.1	0.5	453	258.0	0.6	456	272.8	0.6	468	296.8	0.6	469	325.0	0.7	1.2%	100.0%
Programme 1	261	17	223	94.6	0.4	237	103.9	0.4	237	115.6	0.5	238	124.7	0.5	243	135.8	0.6	0.8%	51.7%
Programme 2	39	-	29	21.9	0.8	30	24.6	0.8	30	23.4	0.8	32	25.9	0.8	33	29.0	0.9	3.2%	6.8%
Programme 3	83	20	71	45.3	0.6	80	53.2	0.7	82	56.9	0.7	83	56.6	0.7	76	62.9	0.8	-1.7%	17.4%
Programme 4	24	3	21	13.0	0.6	20	14.8	0.7	20	15.4	0.8	21	17.6	0.8	21	18.7	0.9	1.6%	4.4%
Programme 5	50	3	44	22.8	0.5	44	28.8	0.7	45	29.0	0.6	48	33.4	0.7	49	36.3	0.7	3.7%	10.1%
Programme 6	47	-	43	31.4	0.7	42	32.6	0.8	42	32.6	0.8	46	38.7	0.8	47	42.3	0.9	3.8%	9.6%
Reduction	-	-	-	-	-	-	-	-	-	-	-	-	(18.1)	-	-	(33.1)	-	-	-
Total	504	43	431	229.1	0.5	453	258.0	0.6	456	272.8	0.6	-	278.8	-	-	291.9	-	-	-

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

2. The department's compensation of employees budget has been reduced by R51.1 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

## Departmental receipts

**Table 10.5 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/ Total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/ Total: Average (%)
	2012/13	2013/14	2014/15					2015/16	2016/17	2017/18		
Departmental receipts	471	1 293	979	1 460	1 460	45.8%	100.0%	825	908	963	-13.0%	100.0%
Sales of goods and services produced by department	241	261	489	447	447	22.9%	34.2%	253	263	273	-15.2%	29.7%
Sales by market establishments	176	188	206	162	162	-2.7%	17.4%	180	190	200	7.3%	17.6%
of which:												
Parking	176	188	206	162	162	-2.7%	17.4%	180	190	200	7.3%	17.6%
Administrative fees	65	73	78	72	72	3.5%	6.9%	73	73	73	0.5%	7.0%
of which:												
Commission	64	71	78	70	70	3.0%	6.7%	71	71	71	0.5%	6.8%
Replacement of access cards	1	2	-	2	2	26.0%	0.1%	2	2	2	-	0.2%
Other sales	-	-	205	213	213	-	9.9%	-	-	-	-100.0%	5.1%
of which:												
Sale of capital assets	-	-	205	213	213	-	9.9%	-	-	-	-100.0%	5.1%
Transfers received	-	675	-	-	-	-	16.1%	-	-	-	-	-
Interest, dividends and rent on land	6	2	11	4	4	-12.6%	0.5%	5	5	5	7.7%	0.5%
Interest	6	2	11	4	4	-12.6%	0.5%	5	5	5	7.7%	0.5%
Transactions in financial assets and liabilities	224	355	479	1 009	1 009	65.2%	49.2%	567	640	685	-12.1%	69.8%
Total	471	1 293	979	1 460	1 460	45.8%	100.0%	825	908	963	-13.0%	100.0%

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.

## Expenditure trends and estimates

Table 10.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2012/13	2013/14	2014/15		2012/13 - 2015/16	Expenditure/Total: Average (%)	2016/17	2017/18	2018/19	2015/16 - 2018/19	Expenditure/Total: Average (%)
R thousand											
Ministry	59 974	76 887	47 403	42 885	-10.6%	27.8%	41 248	42 100	46 186	2.5%	19.1%
Departmental Management	2 678	2 286	2 786	2 874	2.4%	1.3%	3 157	3 355	3 537	7.2%	1.4%
Corporate Services	60 032	67 017	77 115	74 567	7.5%	34.1%	76 441	80 195	82 395	3.4%	34.8%
Finance Administration	20 375	20 557	23 506	23 903	5.5%	10.8%	23 053	24 622	26 183	3.1%	10.8%
Internal Audit	4 233	5 111	4 048	5 676	10.3%	2.3%	5 144	5 489	5 829	0.9%	2.5%
Legal Services	4 690	4 676	5 204	11 158	33.5%	3.1%	5 012	5 330	5 685	-20.1%	3.0%
International Relations	11 030	11 728	9 038	11 401	1.1%	5.3%	10 114	10 805	11 526	0.4%	4.9%
Office Accommodation	19 634	24 334	31 227	48 977	35.6%	15.2%	51 485	54 027	57 161	5.3%	23.5%
<b>Total</b>	<b>182 646</b>	<b>212 596</b>	<b>200 327</b>	<b>221 441</b>	<b>6.6%</b>	<b>100.0%</b>	<b>215 654</b>	<b>225 923</b>	<b>238 502</b>	<b>2.5%</b>	<b>100.0%</b>
Change to 2015 Budget estimate				1 739			(14 827)	(19 775)	(21 448)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>177 159</b>	<b>204 507</b>	<b>193 304</b>	<b>216 306</b>	<b>6.9%</b>	<b>96.9%</b>	<b>213 275</b>	<b>223 492</b>	<b>235 849</b>	<b>2.9%</b>	<b>98.6%</b>
Compensation of employees	84 311	103 406	94 647	116 437	11.4%	48.8%	112 158	115 201	120 885	1.3%	51.5%
Goods and services	92 678	101 101	98 657	99 869	2.5%	48.0%	101 117	108 291	114 964	4.8%	47.1%
of which:											
Administrative fees	1 055	1 681	851	1 378	9.3%	0.6%	1 520	1 598	1 726	7.8%	0.7%
Advertising	9 762	3 224	2 989	1 401	-47.6%	2.1%	1 758	1 830	1 898	10.7%	0.8%
Minor assets	765	485	493	72	-54.5%	0.2%	831	1 495	2 021	203.9%	0.5%
Audit costs: External	3 247	3 877	5 003	3 610	3.6%	1.9%	2 764	2 869	3 049	-5.5%	1.4%
Bursaries: Employees	307	467	584	701	31.7%	0.3%	325	380	398	-17.2%	0.2%
Catering: Departmental activities	1 215	1 719	2 526	449	-28.2%	0.7%	658	823	933	27.6%	0.3%
Communication	5 542	3 431	3 109	2 753	-20.8%	1.8%	2 961	3 125	3 200	5.1%	1.3%
Computer services	12 782	10 977	12 575	9 384	-9.8%	5.6%	10 980	11 166	11 560	7.2%	4.8%
Consultants: Business and advisory services	1 603	2 059	997	2 139	10.1%	0.8%	1 869	1 973	2 079	-0.9%	0.9%
Legal services	1	210	1 532	338	596.6%	0.3%	738	740	793	32.9%	0.3%
Science and technological services	-	-	671	-	-	0.1%	-	-	-	-	-
Contractors	3 589	3 173	2 175	47	-76.4%	1.1%	162	222	282	81.7%	0.1%
Agency and support/outourced services	90	486	1 314	1 017	124.4%	0.4%	1 860	1 924	1 968	24.6%	0.8%
Entertainment	76	137	52	78	0.9%	-	82	97	117	14.5%	-
Fleet services (including government motor transport)	1 031	1 647	1 798	665	-13.6%	0.6%	1 447	1 835	2 654	58.6%	0.7%
Inventory: Food and food supplies	65	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Fuel, oil and gas	41	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Learner and teacher support material	10	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	198	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Medical supplies	1	-	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	456	1 804	1 752	1 110	34.5%	0.6%	822	838	767	-11.6%	0.4%
Consumables: Stationery, printing and office supplies	2 818	2 369	2 002	2 608	-2.5%	1.2%	2 425	2 707	2 908	3.7%	1.2%
Operating leases	15 686	19 830	25 931	43 703	40.7%	12.9%	46 017	48 917	48 720	3.7%	20.8%
Rental and hiring	273	113	120	80	-33.6%	0.1%	300	300	300	55.4%	0.1%
Property payments	5 056	6 461	7 023	5 971	5.7%	3.0%	6 204	6 600	9 953	18.6%	3.2%
Transport provided: Departmental activity	22	30	-	-	-100.0%	-	-	-	-	-	-
Travel and subsistence	22 298	30 445	19 269	17 413	-7.9%	10.9%	12 054	13 231	13 493	-8.2%	6.2%
Training and development	819	1 492	1 237	2 005	34.8%	0.7%	1 660	1 799	1 855	-2.6%	0.8%
Operating payments	3 128	3 513	3 980	2 448	-7.8%	1.6%	2 739	2 825	3 135	8.6%	1.2%
Venues and facilities	742	1 471	674	499	-12.4%	0.4%	941	997	1 155	32.3%	0.4%
Interest and rent on land	170	-	-	-	-100.0%	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 460</b>	<b>949</b>	<b>2 031</b>	<b>2 611</b>	<b>21.4%</b>	<b>0.9%</b>	<b>741</b>	<b>788</b>	<b>835</b>	<b>-31.6%</b>	<b>0.6%</b>
Provinces and municipalities	1	4	5	7	91.3%	-	6	6	6	-5.0%	-
Departmental agencies and accounts	-	-	-	42	-	-	145	152	159	55.9%	0.1%
Foreign governments and international organisations	601	589	376	562	-2.2%	0.3%	590	630	670	6.0%	0.3%
Households	858	356	1 650	2 000	32.6%	0.6%	-	-	-	-100.0%	0.2%
<b>Payments for capital assets</b>	<b>4 010</b>	<b>7 118</b>	<b>4 747</b>	<b>2 524</b>	<b>-14.3%</b>	<b>2.3%</b>	<b>1 638</b>	<b>1 643</b>	<b>1 818</b>	<b>-10.4%</b>	<b>0.8%</b>
Machinery and equipment	4 010	6 634	4 747	2 319	-16.7%	2.2%	1 638	1 643	1 818	-7.8%	0.8%
Software and other intangible assets	-	484	-	205	-	0.1%	-	-	-	-100.0%	-
<b>Payments for financial assets</b>	<b>17</b>	<b>22</b>	<b>245</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>182 646</b>	<b>212 596</b>	<b>200 327</b>	<b>221 441</b>	<b>6.6%</b>	<b>100.0%</b>	<b>215 654</b>	<b>225 923</b>	<b>238 502</b>	<b>2.5%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	26.9%	27.1%	25.4%	26.1%	-	-	28.0%	25.1%	25.1%	-	-

**Table 10.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/ Total: Average (%) 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/ Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
R thousand											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	858	356	1 650	2 000	32.6%	0.6%	-	-	-	-100.0%	0.2%
Employee social benefits	812	356	430	2 000	35.0%	0.4%	-	-	-	-100.0%	0.2%
Claims against the state	46	-	1 220	-	-100.0%	0.2%	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	-	-	-	42	-	-	145	152	159	55.9%	0.1%
Communication	-	-	-	42	-	-	145	152	159	55.9%	0.1%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	1	4	5	7	91.3%	-	6	6	6	-5.0%	-
Vehicle licences	1	4	5	7	91.3%	-	6	6	6	-5.0%	-
<b>Foreign governments and international organisations</b>											
<b>Current</b>	601	589	376	562	-2.2%	0.3%	590	630	670	6.0%	0.3%
Gifts and donations	3	-	-	30	115.4%	-	-	-	-	-100.0%	-
African Association for Public Administration and Management	187	160	-	160	-5.1%	0.1%	160	180	200	7.7%	0.1%
African Training and Research Centre in Administration for Development	385	429	342	342	-3.9%	0.2%	380	390	400	5.4%	0.2%
International Institute of Administration Services	26	-	34	30	4.9%	-	50	60	70	32.6%	-

## Personnel information

**Table 10.7 Administration personnel numbers and cost by salary level<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total**

Administration Salary level	Number of posts estimated for 31 March 2016		Number and cost <sup>3</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 (%) 2015/16 - 2018/19	Salary level/Total: Average (%) 2015/16 - 2018/19			
			2014/15		2015/16		2016/17		2017/18		2018/19								
			Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost							
261	17	223	94.6	0.4	237	103.9	0.4	237	115.6	0.5	238	124.7	0.5	243	135.8	0.6	0.8%	100.0%	
1-6	118	14	101	19.6	0.2	103	20.9	0.2	103	23.5	0.2	103	25.2	0.2	105	27.4	0.3	0.6%	43.4%
7-10	64	1	65	19.1	0.3	68	22.4	0.3	68	29.3	0.4	68	31.3	0.5	68	33.3	0.5	-	28.5%
11-12	38	-	28	21.9	0.8	33	21.6	0.7	33	23.6	0.7	34	25.9	0.8	36	29.2	0.8	2.9%	14.2%
13-16	39	2	27	30.1	1.1	31	34.9	1.1	31	34.9	1.1	31	37.5	1.2	32	41.0	1.3	1.1%	13.1%
Other	2	-	2	4.1	2.0	2	4.2	2.1	2	4.4	2.2	2	4.7	2.3	2	4.9	2.5	-	0.8%
Reduction	-	-	-	-	-	-	-	-	-	-	-	-	(9.5)	-	-	(14.9)	-	-	-
<b>Total</b>	<b>261</b>	<b>17</b>	<b>223</b>	<b>94.6</b>	<b>0.4</b>	<b>237</b>	<b>103.9</b>	<b>0.4</b>	<b>237</b>	<b>115.6</b>	<b>0.5</b>	<b>-</b>	<b>115.2</b>	<b>-</b>	<b>-</b>	<b>120.9</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

2. This programme's compensation of employees budget has been reduced by R24.4 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

## Programme 2: Policy Development, Research and Analysis

### Programme purpose

Manage and oversee the formulation, development and review of policies, policy reform and transformation programmes. Manage research and analysis of public service capacity and reform by conducting productivity, accessibility and continuity studies.

### Objectives

- Manage the impact of government reforms on an ongoing basis by:
  - implementing the Public Administration Management Act (2014) in collaboration with the local government sphere
  - advising on public service reforms that align with public access reforms.
- Promote aligned reforms and good governance practices in the public service on an ongoing basis by:
  - recommending appropriate legislative instruments and tools

- reviewing policies that support reforms both structurally and institutionally.
- Improve public administration reforms and ensure a seamless, integrated government by collaborating with all spheres of government through appropriate reform initiatives on an ongoing basis.
- Ensure the improvement of efficient and effective measures on an ongoing basis through the use of productivity measurement instruments by:
  - providing a framework to link productivity measures to performance measures
  - maintaining a database for citizen segmentation per ward level.

## Subprogrammes

- *Management: Policy Development, Research and Analysis* provides for the administrative support and management of the programme.
- *Policy Oversight, Development and Knowledge Management* oversees, develops, formulates, manages, coordinates and reviews policies within the public service; manages learning networks; and promotes knowledge management.
- *Macro Policy Modelling and Costing* provides for transversal modelling and forecasting of the department's public service policies.
- *Integrated Public Sector Reform* manages public sector reforms through the development and monitoring of a public service reform strategy which informs policy reviews and advice on the development of integrated public service reforms across all spheres of government.
- *Transformation Policies and Programmes* manages the development and supports the implementation of transformation and diversity management policies, practices and frameworks.
- *Research and Analysis* researches and reports on national and international trends and best practices related to public administration and analyses performance in sector departments.
- *Productivity and Efficiency Studies* designs and implements productivity and efficiency frameworks and instruments, as well as capacity assessment frameworks and instruments for the public service.
- *Public Service Access Norms and Mechanisms* manages and facilitates integrated access and geographic information systems and norms based on population segmentation.

## Expenditure trends and estimates

**Table 10.8 Policy Development, Research and Analysis expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/ Total: Average (%) 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/ Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
R thousand											
Management: Policy Development, Research and Analysis	2 898	3 192	4 474	5 933	27.0%	13.4%	2 636	2 828	3 006	-20.3%	10.2%
Policy Oversight, Development and Knowledge Management	2 916	3 107	4 469	6 735	32.2%	14.0%	4 404	4 741	5 069	-9.0%	14.8%
Macro Policy Modelling and Costing	–	–	–	1 837	–	1.5%	1 384	1 478	1 577	-5.0%	4.4%
Integrated Public Sector Reform	6 714	6 770	4 876	4 190	-14.5%	18.4%	4 789	5 077	5 395	8.8%	13.7%
Transformation Policies and Programmes	4 708	5 590	5 029	5 969	8.2%	17.3%	4 594	4 915	5 241	-4.2%	14.6%
Research and Analysis	1 645	1 781	1 822	3 860	32.9%	7.4%	4 009	4 289	4 581	5.9%	11.8%
Productivity and Efficiency Studies	1 635	1 903	5 713	5 495	49.8%	12.0%	5 849	6 288	6 716	6.9%	17.2%
Public Service Access Norms and Mechanisms	6 556	3 104	5 364	4 587	-11.2%	16.0%	4 461	4 790	5 120	3.7%	13.4%
<b>Total</b>	<b>27 07</b>	<b>25 44</b>	<b>31 74</b>	<b>38 60</b>	<b>12.6</b>	<b>100.0</b>	<b>32 12</b>	<b>34 40</b>	<b>36 70</b>	<b>-1.7</b>	<b>100.0</b>
Change to 2015				1 141			(8 670)	(8 711)	(8 913)		
Budget estimate											

**Table 10.8 Policy Development, Research and Analysis expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2012/13	2013/14	2014/15		2012/13 - 2015/16	Expenditure/ Total: Average (%)	2016/17	2017/18	2018/19	2015/16 - 2018/19	Expenditure/ Total: Average (%)
	R thousand										
<b>Current payments</b>	<b>26 743</b>	<b>25 392</b>	<b>31 333</b>	<b>38 399</b>	<b>12.8%</b>	<b>99.2%</b>	<b>31 903</b>	<b>34 171</b>	<b>36 482</b>	<b>-1.7%</b>	<b>99.4%</b>
Compensation of employees	16 755	19 016	21 929	28 266	19.0%	70.0%	22 520	24 334	26 052	-2.7%	71.3%
Goods and services	9 988	6 376	9 404	10 133	0.5%	29.2%	9 383	9 837	10 430	1.0%	28.0%
of which:											
Administrative fees	271	246	246	200	-9.6%	0.8%	229	228	229	4.6%	0.6%
Advertising	1 223	260	349	111	-55.1%	1.6%	68	72	105	-1.8%	0.3%
Minor assets	84	67	30	8	-54.3%	0.2%	5	5	3	-27.9%	-
Catering: Departmental activities	387	371	163	110	-34.3%	0.8%	178	128	167	14.9%	0.4%
Communication	160	256	331	430	39.0%	1.0%	493	518	530	7.2%	1.4%
Computer services	867	538	1 873	87	-53.5%	2.7%	741	661	665	97.0%	1.5%
Consultants: Business and advisory services	2 911	151	2 655	3 063	1.7%	7.1%	2 362	2 700	3 490	4.4%	8.2%
Legal services	372	-	-	-	-100.0%	0.3%	-	-	-	-	-
Contractors	69	140	1	295	62.3%	0.4%	-	40	-	-100.0%	0.2%
Agency and support/outsourced services	-	-	-	132	-	0.1%	-	-	-	-100.0%	0.1%
Fleet services (including government motor transport)	-	-	52	64	-	0.1%	179	189	199	46.0%	0.4%
Inventory: Food and food supplies	17	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	75	-	-	-	-100.0%	0.1%	-	-	-	-	-
Consumable supplies	8	29	41	79	114.5%	0.1%	55	53	49	-14.7%	0.2%
Consumables: Stationery, printing and office supplies	321	179	113	373	5.1%	0.8%	357	509	417	3.8%	1.2%
Operating leases	-	65	-	-	-	0.1%	-	-	-	-	-
Rental and hiring	-	250	-	-	-	0.2%	-	-	-	-	-
Travel and subsistence	2 020	2 590	2 424	2 285	4.2%	7.6%	2 850	2 822	2 865	7.8%	7.6%
Training and development	324	373	293	256	-7.6%	1.0%	290	304	309	6.5%	0.8%
Operating payments	133	107	675	1 795	138.1%	2.2%	515	530	541	-33.0%	2.4%
Venues and facilities	746	754	158	845	4.2%	2.0%	1 061	1 078	861	0.6%	2.7%
<b>Transfers and subsidies</b>	<b>2</b>	<b>27</b>	<b>141</b>	<b>57</b>	<b>205.5%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Households	2	27	141	57	205.5%	0.2%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>327</b>	<b>28</b>	<b>273</b>	<b>149</b>	<b>-23.0%</b>	<b>0.6%</b>	<b>223</b>	<b>235</b>	<b>223</b>	<b>14.4%</b>	<b>0.6%</b>
Machinery and equipment	327	28	262	149	-23.0%	0.6%	223	235	223	14.4%	0.6%
Software and other intangible assets	-	-	11	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
<b>Total</b>	<b>27 072</b>	<b>25 447</b>	<b>31 747</b>	<b>38 606</b>	<b>12.6%</b>	<b>100.0%</b>	<b>32 126</b>	<b>34 406</b>	<b>36 705</b>	<b>-1.7%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	4.0%	3.2%	4.0%	4.6%	-	-	4.2%	3.8%	3.9%	-	-
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
Current	2	27	141	57	205.5%	0.2%	-	-	-	-100.0%	-
Employee social benefits	2	27	141	57	205.5%	0.2%	-	-	-	-100.0%	-

**Personnel information****Table 10.9 Policy Development, Research and Analysis personnel numbers and cost by salary level<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total**

Policy Development, Research and Analysis	Number of posts estimated for 31 March 2016	Number of funded posts	Number of posts additional to the establishment	Number and cost <sup>3</sup> of personnel posts filled / planned for on funded establishment												Number				
				Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/Total: Average (%)			
				2014/15			2015/16			2016/17		2017/18		2018/19				2015/16 - 2018/19		
				Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost		Unit Cost	
Salary level	39	-	-	29	21.9	0.8	30	24.6	0.8	30	23.4	0.8	32	25.9	0.8	33	29.0	0.9	3.2%	100.0%
1 - 6	5	-	-	5	0.9	0.2	4	1.2	0.3	4	1.1	0.3	5	1.4	0.3	5	1.5	0.3	7.7%	14.4%
7 - 10	5	-	-	2	0.9	0.5	3	1.7	0.6	3	1.1	0.4	4	1.6	0.4	4	1.7	0.4	10.1%	11.2%
11 - 12	15	-	-	11	8.0	0.7	12	8.6	0.7	12	8.8	0.7	12	9.5	0.8	12	10.1	0.8	-	38.4%
13 - 16	14	-	-	11	12.1	1.1	11	13.0	1.2	11	12.5	1.1	11	13.5	1.2	12	15.8	1.3	2.9%	36.0%
Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	(1.6)	-	-	(3.0)	-	-	-
<b>Total</b>	<b>39</b>	<b>-</b>	<b>-</b>	<b>29</b>	<b>21.9</b>	<b>0.8</b>	<b>30</b>	<b>24.6</b>	<b>0.8</b>	<b>30</b>	<b>23.4</b>	<b>0.8</b>	<b>-</b>	<b>24.3</b>	<b>-</b>	<b>-</b>	<b>26.1</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

2. This programme's compensation of employees budget has been reduced by R4.6 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

## **Programme 3: Labour Relations and Human Resource Management**

### **Programme purpose**

Implement and monitor labour relations, human resource management and remuneration policies.

### **Objectives**

- Contribute to the improvement in conditions of service for public service employees by monitoring and reporting on the implementation of the resolutions of the Public Service Coordinating Bargaining Council from 2015/16 to 2017/18.
- Evaluate employee turnover in the public service by monitoring trends in vacancy rates and the turnaround times for the filling of vacant positions in the public service and reporting biannually to the Minister of Public Service and Administration.
- Contribute to the health and safety and positive morale of public service employees by providing support to national and provincial departments on the implementation of the employee health and wellness strategic framework for the public service and the Public Service Charter annually.
- Improve the competence levels of public service employees, and contribute to the professionalisation of the public service by:
  - piloting a formal graduate recruitment scheme to support departments in attracting and developing youth talent from 2017/18 in accordance with government's 2014-2019 medium term strategic framework
  - supporting the appointment of 20 000 youth into learnerships, internships and artisan programmes per year over the medium term
  - strengthening the role of the state in the production of technical skills and specialist professionals who are essential to the state's ability to deliver and manage infrastructure programmes and other catalyst projects on an ongoing basis.
- Promote uniformity and consistency in the rewarding of pay and benefits for public servants by drafting a remuneration policy for the public service for stakeholder consultation by March 2018.
- Contribute to improving the management of appropriate conduct within the public service by monitoring and reporting quarterly on the management of disciplinary cases in the public service.

### **Subprogrammes**

- *Management: Labour Relations and Human Resource Management* provides administrative support and management to the programme.
- *Labour Relations, Negotiations and Discipline Management* implements and maintains policies and systems on labour relations issues for the public service, coordinates and facilitates discipline management, and ensures coordinated collective bargaining in the Public Service Coordinating Bargaining Council and the General Public Sectoral Bargaining Council.
- *Workplace Environment Management* develops and supports the implementation of employee health and wellness frameworks and policies within the public service, and ensures the institutionalisation of the Public Service Charter among public service employees.
- *Human Resource Development* aims to improve the competency level of public servants through targeted capacity development activities. These include internships, learnerships, compulsory courses and skills programmes designed to ensure a constant pool of productive employees through appropriate policies, prescripts, advice and support.
- *Remuneration and Job Grading* develops, implements and maintains policies, practices and systems on remuneration and job grading.
- *Employee Benefits* focuses on the development, implementation and maintenance of policies and practices on general and macro benefits. These include pension benefits, medical assistance, housing allowances, working time, leave, foreign service dispensation and remunerative allowances.
- *Human Resource Planning, Employment Practices and Performance Management* manages and supports the implementation of human resource planning and employment policies, frameworks, systems and practices.

## Expenditure trends and estimates

**Table 10.10 Labour Relations and Human Resource Management expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2012/13	2013/14	2014/15		2015/16	2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2015/16 - 2018/19
R thousand											
Management: Labour Relations and Human Resource Management	2 943	2 952	3 077	3 396	4.9%	5.1%	3 860	4 020	4 264	7.9%	5.2%
Labour Relations, Negotiations and Discipline Management	7 037	10 651	8 013	10 224	13.3%	14.8%	9 583	10 111	10 391	0.5%	13.6%
Workplace Environment Management	7 257	6 504	5 504	7 359	0.5%	11.0%	5 474	6 023	6 183	-5.6%	8.4%
Human Resource Development	5 958	7 268	6 047	7 347	7.2%	11.0%	4 822	5 175	4 583	-14.6%	7.4%
Remuneration and Job Grading	9 413	10 298	18 629	23 004	34.7%	25.3%	28 691	21 644	12 357	-18.7%	28.9%
Employee Benefits	9 394	7 973	11 261	11 286	6.3%	16.5%	16 779	14 478	15 672	11.6%	19.6%
Human Resource Planning, Employment Practices and Performance Management	8 850	9 163	10 246	10 991	7.5%	16.2%	12 168	13 094	13 736	7.7%	16.8%
<b>Total</b>	<b>50 852</b>	<b>54 809</b>	<b>62 777</b>	<b>73 607</b>	<b>13.1%</b>	<b>100.0%</b>	<b>81 377</b>	<b>74 545</b>	<b>67 186</b>	<b>-3.0%</b>	<b>100.0%</b>
Change to 2015 Budget estimate				5 000			12 765	5 211	(6 171)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>50 634</b>	<b>54 362</b>	<b>61 369</b>	<b>73 346</b>	<b>13.1%</b>	<b>99.0%</b>	<b>80 949</b>	<b>74 095</b>	<b>66 792</b>	<b>-3.1%</b>	<b>99.5%</b>
Compensation of employees	32 384	38 787	45 341	50 997	16.3%	69.2%	58 116	54 095	54 294	2.1%	73.3%
Goods and services	18 250	15 575	16 028	22 349	7.0%	29.8%	22 833	20 000	12 498	-17.6%	26.2%
of which:											
Administrative fees	308	281	593	314	0.6%	0.6%	608	487	466	14.1%	0.6%
Advertising	168	1 679	1 167	46	-35.1%	1.3%	259	157	114	35.3%	0.2%
Minor assets	65	57	153	442	89.5%	0.3%	22	15	-	-100.0%	0.2%
Catering: Departmental activities	612	653	415	319	-19.5%	0.8%	467	437	310	-0.9%	0.5%
Communication	413	715	673	787	24.0%	1.1%	891	938	837	2.1%	1.2%
Computer services	83	229	1 685	3 765	256.6%	2.4%	2 120	2 215	2 355	-14.5%	3.5%
Consultants: Business and advisory services	7 899	1 794	1 983	9 562	6.6%	8.8%	2 623	2 207	919	-54.2%	5.2%
Legal services	76	1 613	-	-	-100.0%	0.7%	-	-	-	-	-
Contractors	149	270	22	-	-100.0%	0.2%	-	425	-	-	0.1%
Agency and support/outourced services	145	-	-	-	-100.0%	0.1%	-	400	-	-	0.1%
Entertainment	-	-	-	-	-	-	10	10	13	-	-
Fleet services (including government motor transport)	-	-	174	78	-	0.1%	383	401	350	64.9%	0.4%
Inventory: Food and food supplies	26	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	7	-	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	2	88	58	80	242.0%	0.1%	96	96	79	-0.4%	0.1%
Consumables: Stationery, printing and office supplies	282	573	532	394	11.8%	0.7%	937	423	365	-2.5%	0.7%
Operating leases	-	-	-	-	-	-	2 321	1 000	-	-	1.1%
Rental and hiring	1 681	-	-	-	-100.0%	0.7%	-	-	-	-	-
Property payments	27	-	279	-	-100.0%	0.1%	-	-	-	-	-
Travel and subsistence	4 625	5 540	5 932	4 161	-3.5%	8.4%	7 604	6 108	4 086	-0.6%	7.4%
Training and development	167	143	409	490	43.2%	0.5%	662	694	617	8.0%	0.8%
Operating payments	230	407	508	405	20.8%	0.6%	2 705	2 661	555	11.1%	2.1%
Venues and facilities	1 285	1 533	1 445	1 506	5.4%	2.4%	1 125	1 326	1 432	-1.7%	1.8%
<b>Transfers and subsidies</b>	<b>26</b>	<b>305</b>	<b>459</b>	<b>11</b>	<b>-24.9%</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Households	26	305	459	11	-24.9%	0.3%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>164</b>	<b>111</b>	<b>916</b>	<b>250</b>	<b>15.1%</b>	<b>0.6%</b>	<b>428</b>	<b>450</b>	<b>394</b>	<b>16.4%</b>	<b>0.5%</b>
Machinery and equipment	164	111	916	250	15.1%	0.6%	428	450	394	16.4%	0.5%
<b>Payments for financial assets</b>	<b>28</b>	<b>31</b>	<b>33</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>50 852</b>	<b>54 809</b>	<b>62 777</b>	<b>73 607</b>	<b>13.1%</b>	<b>100.0%</b>	<b>81 377</b>	<b>74 545</b>	<b>67 186</b>	<b>-3.0%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	7.5%	7.0%	8.0%	8.7%	-	-	10.6%	8.3%	7.1%	-	-
<b>Details of transfers and subsidies</b>											
Households											
Other transfers to households											
Current	26	305	459	11	-24.9%	0.3%	-	-	-	-100.0%	-
Employee social benefits	26	305	459	11	-24.9%	0.2%	-	-	-	-100.0%	-

## Personnel information

Table 10.11 Labour Relations and Human Resource Management personnel numbers and cost by salary level<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total

Number of posts estimated for 31 March 2016		Number and cost <sup>3</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 (%)	Salary level/Total: Average (%)					
		2014/15			2015/16			2016/17		2017/18		2018/19				2015/16 - 2018/19				
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost							
Labour Relations and Human Resource Management		83	20	71	45.3	0.6	80	53.2	0.7	82	56.9	0.7	83	56.6	0.7	76	62.9	0.8	-1.7%	100.0%
Salary level		11	3	13	2.5	0.2	14	2.9	0.2	14	2.8	0.2	13	2.6	0.2	10	2.8	0.3	-10.6%	15.9%
1 – 6		21	5	17	8.0	0.5	19	8.5	0.4	19	8.5	0.4	19	9.4	0.5	19	9.9	0.5	-	23.7%
7 – 10		28	6	24	17.0	0.7	26	15.8	0.6	26	20.0	0.8	27	20.1	0.7	24	21.3	0.9	-2.6%	32.1%
11 – 12		23	6	17	17.9	1.1	21	26.1	1.2	23	25.5	1.1	24	24.5	1.0	23	29.0	1.3	3.1%	28.3%
13 – 16		-	-	-	-	-	-	-	-	-	-	-	-	(2.5)	-	-	(8.6)	-	-	-
Reduction		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		83	20	71	45.3	0.6	80	53.2	0.7	82	56.9	0.7	-	54.1	-	-	54.3	-	-	-

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

2. This programme's compensation of employees budget has been reduced by R11.1 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

## Programme 4: Government Chief Information Officer

### Programme purpose

Create an environment for the deployment of information technology (IT) as a strategic tool of public administration. Minimise and control IT related risks and costs in the public service.

### Objectives

- Improve ICT security across the public service by:
  - supporting departments with the implementation of the e-enablement security guidelines, to be issued in 2016/17
  - monitoring the implementation of the e-enablement security guidelines throughout the public service on an ongoing basis.
- Contribute to making ICT an enabler for improved service delivery in the public service by monitoring and mitigating mechanisms to improve e-enablement and reporting on the management of obsolete technology on an ongoing basis.
- Reduce IT costs in the public service by devising mechanisms that enable government to leverage economies of scale and support the uptake of ICT in the public service by March 2019.

### Subprogrammes

- *Management: Government Chief Information Officer* provides for administrative support and management to the programme.
- *Public Service ICT E-enablement* develops a common public service vision and approach to ICT service delivery through the development and support of an ICT strategy.
- *Public Service ICT Stakeholder Management* coordinates and consolidates public service efforts in ICT to deploy ICT as a tool for service delivery, and manages the development and supports the implementation of ICT governance and oversight policies and frameworks.
- *Public Service ICT Risk Management* reduces and controls public service ICT risks through the continuous improvement of corporate governance of ICT in the public service based on identified risks in the rapid changing ICT environment.
- *Public Service ICT Service Management* minimises ICT costs in the public service by aligning ICT service provision with the ICT strategy, and developing and implementing related policies.

## Expenditure trends and estimates

**Table 10.12 Government Chief Information Officer expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)	
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18			2018/19
	2015/16	2016/17	2017/18				2018/19	2015/16	2016/17			2018/19
R thousand												
Management: Government Chief Information Officer	1 276	2 686	3 125	3 137	35.0%	13.9%	2 903	3 054	3 230	1.0%	14.0%	
Public Service ICT E-enablement	2 235	4 447	3 971	5 266	33.1%	21.6%	5 849	6 092	6 466	7.1%	26.9%	
Public Service ICT Stakeholder Management	6 277	9 017	5 601	7 104	4.2%	38.0%	6 377	6 852	7 431	1.5%	31.5%	
Public Service ICT Risk Management	2 595	3 338	3 432	4 772	22.5%	19.2%	4 466	4 823	4 990	1.5%	21.6%	
Public Service ICT Service Management	1 465	1 611	1 074	1 214	-6.1%	7.3%	1 290	1 366	1 444	6.0%	6.0%	
<b>Total</b>	<b>13 848</b>	<b>21 099</b>	<b>17 203</b>	<b>21 493</b>	<b>15.8%</b>	<b>100.0%</b>	<b>20 885</b>	<b>22 187</b>	<b>23 561</b>	<b>3.1%</b>	<b>100.0%</b>	
Change to 2015 Budget estimate				-			(2 985)	(2 880)	(2 960)			
<b>Economic classification</b>												
<b>Current payments</b>	<b>13 782</b>	<b>20 975</b>	<b>16 483</b>	<b>21 305</b>	<b>15.6%</b>	<b>98.5%</b>	<b>20 734</b>	<b>22 012</b>	<b>23 396</b>	<b>3.2%</b>	<b>99.2%</b>	
Compensation of employees	8 187	11 366	12 963	15 832	24.6%	65.7%	14 814	15 905	16 919	2.2%	72.0%	
Goods and services	5 595	9 609	3 520	5 473	-0.7%	32.9%	5 920	6 107	6 477	5.8%	27.2%	
of which:												
Administrative fees	170	181	57	220	9.0%	0.9%	152	145	151	-11.8%	0.8%	
Advertising	111	985	-	-	-100.0%	1.5%	120	127	123	-	0.4%	
Minor assets	15	24	2	17	4.3%	0.1%	271	494	207	130.1%	1.1%	
Catering: Departmental activities	231	120	185	484	28.0%	1.4%	112	116	118	-37.5%	0.9%	
Communication	134	219	216	268	26.0%	1.1%	315	332	350	9.3%	1.4%	
Computer services	650	402	793	638	-0.6%	3.4%	1 462	1 238	1 617	36.3%	5.6%	
Consultants: Business and advisory services	1 319	2 906	85	709	-18.7%	6.8%	171	289	302	-24.8%	1.7%	
Contractors	136	23	3	80	-16.2%	0.3%	-	-	-	-100.0%	0.1%	
Entertainment	-	35	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	33	46	-	0.1%	113	121	129	41.0%	0.5%	
Inventory: Food and food supplies	8	-	-	-	-100.0%	-	-	-	-	-	-	
Inventory: Materials and supplies	5	-	-	-	-100.0%	-	-	-	-	-	-	
Consumable supplies	1	25	40	42	247.6%	0.1%	29	29	29	-11.6%	0.1%	
Consumables: Stationery, printing and office supplies	133	75	77	228	19.7%	0.7%	172	184	196	-4.9%	0.9%	
Travel and subsistence	1 517	2 445	1 402	1 761	5.1%	9.7%	1 891	1 816	1 878	2.2%	8.3%	
Training and development	314	290	411	232	-9.6%	1.7%	263	407	444	24.2%	1.5%	
Operating payments	110	288	82	201	22.3%	0.9%	230	181	331	18.1%	1.1%	
Venues and facilities	741	1 591	134	547	-9.6%	4.1%	619	628	602	3.2%	2.7%	
<b>Transfers and subsidies</b>	<b>15</b>	<b>78</b>	<b>35</b>	<b>101</b>	<b>88.8%</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	
Households	15	78	35	101	88.8%	0.3%	-	-	-	-100.0%	0.1%	
<b>Payments for capital assets</b>	<b>51</b>	<b>37</b>	<b>546</b>	<b>87</b>	<b>19.5%</b>	<b>1.0%</b>	<b>151</b>	<b>175</b>	<b>165</b>	<b>23.8%</b>	<b>0.7%</b>	
Machinery and equipment	51	37	546	87	19.5%	1.0%	151	175	165	23.8%	0.7%	
Payments for financial assets	-	9	139	-	-	0.2%	-	-	-	-	-	
<b>Total</b>	<b>13 848</b>	<b>21 099</b>	<b>17 203</b>	<b>21 493</b>	<b>15.8%</b>	<b>100.0%</b>	<b>20 885</b>	<b>22 187</b>	<b>23 561</b>	<b>3.1%</b>	<b>100.0%</b>	
Proportion of total programme expenditure to vote expenditure	2.0%	2.7%	2.2%	2.5%	-	-	2.7%	2.5%	2.5%	-	-	
<b>Details of transfers and subsidies</b>												
Households												
Other transfers to households												
Current	15	78	35	101	88.8%	0.3%	-	-	-	-100.0%	0.1%	
Employee social benefits	15	78	35	101	88.8%	0.3%	-	-	-	-100.0%	0.1%	

## Personnel information

**Table 10.13 Government Chief Information Officer personnel numbers and cost by salary level<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total**

Government Chief Information Officer	Number of posts estimated for 31 March 2016		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 (%)	Salary level/Total: Average (%)			
			2014/15		2015/16		2016/17		2017/18		2018/19								
			Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost							
Salary level	24	3	21	13.0	0.6	20	14.8	0.7	20	15.4	0.8	21	17.6	0.8	21	18.7	0.9	1.6%	100.0%
1 - 6	6	3	6	1.3	0.2	3	1.3	0.4	3	0.8	0.3	3	0.8	0.3	3	0.9	0.3	-	14.6%
7 - 10	4	-	4	1.3	0.3	4	1.4	0.4	4	1.6	0.4	4	1.7	0.4	4	1.8	0.5	-	19.5%

**Table 10.13 Government Chief Information Officer personnel numbers and cost by salary level<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total**

Number of posts estimated for 31 March 2016		Number and cost <sup>3</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 (%)	Salary level/Total: Average (%)				
		2014/15		Unit Cost	2015/16		Unit Cost	2016/17		2017/18		2018/19				2015/16 - 2018/19			
Government Chief Information Officer		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
11 – 12	3	–	3	1.9	0.6	3	2.0	0.7	3	2.2	0.7	3	2.3	0.8	3	2.5	0.8	–	14.6%
13 – 16	11	–	8	8.5	1.1	10	10.1	1.0	10	10.9	1.1	11	12.7	1.2	11	13.5	1.2	3.2%	51.2%
<b>Reduction</b>	–	–	–	–	–	–	–	–	–	–	–	–	(1.7)	–	–	(1.8)	–	–	–
<b>Total</b>	<b>24</b>	<b>3</b>	<b>21</b>	<b>13.0</b>	<b>0.6</b>	<b>20</b>	<b>14.8</b>	<b>0.7</b>	<b>20</b>	<b>15.4</b>	<b>0.8</b>	<b>–</b>	<b>15.9</b>	<b>–</b>	<b>–</b>	<b>16.9</b>	<b>–</b>	<b>–</b>	<b>–</b>

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

2. This programme's compensation of employees budget has been reduced by R3.4 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

## Programme 5: Service Delivery Support

### Programme purpose

Manage and facilitate the improvement of service delivery in government.

### Objectives

- Contribute to the improvement of service delivery in the public service by:
  - providing technical support through workshops to at least 3 priority departments per year over the medium term in the mapping of business processes and the development of standard operating procedures
  - supporting selected departments to institutionalise the public service productivity management framework, and monitoring and reporting on the improvements in turnaround times on the services that the Department of Public Service and Administration renders to the public on an ongoing basis
  - assisting departments to improve the quality of service delivery improvement plans by annually assessing and providing feedback on the quality of the plans submitted
  - managing and administering the urban Thusong service centre at Maponya Mall (Gauteng) on an ongoing basis
  - facilitating and coordinating the implementation of the community development programme on an ongoing basis
  - managing citizen relations and engagement through service delivery improvement forums on an ongoing basis.
- Ensure South Africa's compliance with the African Peer Review Mechanism by monitoring progress on the implementation of the African Peer Review Mechanism's national programme of action on an ongoing basis.
- Enhance the implementation of Batho Pele principles by:
  - monitoring and reporting on the implementation of the Batho Pele principles by prioritised departments annually
  - conducting an impact assessment of the implementation of service standards in 2018/19.

### Subprogrammes

- Management: Service Delivery Support* provides administrative support and management to the programme.
- Service Delivery Planning and Operations Management* manages public service delivery planning and operations management through service standards, delivery models and standard operating procedures; and designs toolkits and instruments which support improved service delivery.
- Service Delivery Improvement Initiatives* manages and supports continuous service delivery improvement mechanisms, programmes and initiatives across the public service.
- Community Development and Citizen Relations* facilitates and coordinates the implementation of community development programmes, and manages citizen relations through service delivery improvement forums.

- *Public Participation and Social Dialogue* manages, coordinates and promotes the implementation of the African Peer Review Mechanism and public participation programmes, including the open government partnership project.
- *Batho Pele Support Initiatives* manages service delivery complaints and assists departments to design service delivery charters with citizens and communities, and also promotes the professionalisation of public servants through change management programmes that institutionalise the Batho Pele principles.
- *Centre for Public Service Innovation* facilitates transfer payments to the Centre for Public Service Innovation, which unlocks innovation in the public sector and creates an enabling environment for improved and innovative service delivery through capacity development activities.
- *National School of Government* facilitates transfer payments to the National School of Government, to fund the school's management and administrative support; and the augmentation of the training trading entity, which aims to enhance the quality, extent and impact of public sector management and leadership development. It does this through collaboration with other training service providers, compulsory training programmes, and the facilitation of training for all spheres of government.

## Expenditure trends and estimates

**Table 10.14 Service Delivery Support expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Management: Service Delivery Support	3 195	3 182	4 456	3 214	0.2%	1.7%	4 001	4 281	4 520	12.0%	1.9%
Service Delivery Planning and Operations Management	3 082	3 774	2 997	3 066	-0.2%	1.5%	3 324	3 540	3 778	7.2%	1.6%
Service Delivery Improvement Initiatives	17 867	14 502	17 282	16 589	-2.4%	7.9%	15 517	17 126	18 348	3.4%	7.8%
Community Development and Citizen Relations	4 453	5 489	5 100	7 890	21.0%	2.7%	7 406	7 943	8 467	2.4%	3.7%
Public Participation and Social Dialogue	9 170	20 271	8 236	10 208	3.6%	5.7%	9 678	9 440	10 001	-0.7%	4.6%
Batho Pele Support Initiatives	11 094	18 308	10 653	9 212	-6.0%	5.8%	10 936	10 728	11 464	7.6%	4.9%
Centre for Public Service Innovation	20 613	21 571	22 553	29 003	12.1%	11.1%	32 094	34 434	36 431	7.9%	15.3%
National School of Government	124 384	131 922	138 508	140 439	4.1%	63.5%	55 101	156 562	169 451	6.5%	60.4%
<b>Total</b>	<b>193 858</b>	<b>219 019</b>	<b>209 785</b>	<b>219 621</b>	<b>4.2%</b>	<b>100.0%</b>	<b>138 057</b>	<b>244 054</b>	<b>262 460</b>	<b>6.1%</b>	<b>100.0%</b>
Change to 2015 Budget estimate				(94 953)			(192 472)	(106 604)	(108 537)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>48 486</b>	<b>65 068</b>	<b>48 209</b>	<b>48 768</b>	<b>0.2%</b>	<b>25.0%</b>	<b>49 350</b>	<b>51 535</b>	<b>55 033</b>	<b>4.1%</b>	<b>23.7%</b>
Compensation of employees	18 647	22 487	22 829	29 848	17.0%	11.1%	30 013	31 412	33 479	3.9%	14.4%
Goods and services	29 839	42 581	25 380	18 920	-14.1%	13.9%	19 337	20 123	21 554	4.4%	9.2%
of which:											
Administrative fees	562	876	331	278	-20.9%	0.2%	229	248	258	-2.5%	0.1%
Advertising	1 367	6 763	2 019	1 606	5.5%	1.4%	1 789	1 923	1 504	-2.2%	0.8%
Minor assets	44	202	69	37	-5.6%	-	48	25	36	-0.9%	-
Catering: Departmental activities	1 152	1 815	1 859	642	-17.7%	0.6%	520	527	540	-5.6%	0.3%
Communication	419	748	567	732	20.4%	0.3%	743	896	1 053	12.9%	0.4%
Computer services	9 200	7 150	312	2 613	-34.3%	2.3%	5 166	4 451	5 049	24.6%	2.0%
Consultants: Business and advisory services	149	1 458	1 195	1 915	134.2%	0.6%	298	276	635	-30.8%	0.4%
Contractors	292	2 675	1 713	327	3.8%	0.6%	1 304	1 422	1 594	69.6%	0.5%
Agency and support/outsourced services	82	4	27	150	22.3%	-	-	-	-	-100.0%	-
Entertainment	-	-	-	8	-	-	13	14	17	28.6%	-
Fleet services (including government motor transport)	-	-	61	69	-	-	229	239	249	53.4%	0.1%
Inventory: Food and food supplies	8	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Learner and teacher support material	197	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	4	-	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	3	606	184	89	209.6%	0.1%	59	59	59	-12.8%	-
Consumables: Stationery, printing and office supplies	1 646	286	231	491	-33.2%	0.3%	454	474	532	2.7%	0.2%
Operating leases	3 741	3 260	1 636	2 023	-18.5%	1.3%	1 800	2 393	2 200	2.8%	1.0%
Rental and hiring	10	709	1 786	90	108.0%	0.3%	-	-	-	-100.0%	-
Property payments	605	824	439	722	6.1%	0.3%	791	908	1 030	12.6%	0.4%
Transport provided: Departmental activity	-	-	1 599	60	-	0.2%	200	406	429	92.6%	0.1%
Travel and subsistence	6 471	9 108	7 060	5 014	-8.2%	3.3%	2 867	3 087	2 709	-18.6%	1.6%
Training and development	752	556	20	740	-0.5%	0.2%	667	654	671	-3.2%	0.3%

**Table 10.14 Service Delivery Support expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/Total: Average (%) 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
R thousand											
Operating payments	943	2 416	2 997	362	-27.3%	0.8%	463	535	560	15.7%	0.2%
Venues and facilities	2 192	3 125	1 275	952	-24.3%	0.9%	1 697	1 586	2 429	36.6%	0.8%
<b>Transfers and subsidies</b>	<b>145 066</b>	<b>153 499</b>	<b>161 127</b>	<b>170 736</b>	<b>5.6%</b>	<b>74.8%</b>	<b>88 440</b>	<b>192 241</b>	<b>207 127</b>	<b>6.7%</b>	<b>76.2%</b>
Departmental agencies and accounts	144 997	153 493	161 061	169 450	5.3%	74.7%	87 195	190 996	205 882	6.7%	75.6%
Foreign governments and international organisations	-	-	-	1 270	-	0.2%	1 245	1 245	1 245	-0.7%	0.6%
Households	69	6	66	16	-38.6%	-	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>299</b>	<b>359</b>	<b>426</b>	<b>115</b>	<b>-27.3%</b>	<b>0.1%</b>	<b>267</b>	<b>278</b>	<b>300</b>	<b>37.7%</b>	<b>0.1%</b>
Machinery and equipment	299	359	426	115	-27.3%	0.1%	267	278	300	37.7%	0.1%
<b>Payments for financial assets</b>	<b>7</b>	<b>93</b>	<b>23</b>	<b>2</b>	<b>-34.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
<b>Total</b>	<b>193 858</b>	<b>219 019</b>	<b>209 785</b>	<b>219 621</b>	<b>4.2%</b>	<b>100.0%</b>	<b>138 057</b>	<b>244 054</b>	<b>262 460</b>	<b>6.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>28.6%</b>	<b>27.9%</b>	<b>26.6%</b>	<b>25.9%</b>	<b>-</b>	<b>-</b>	<b>17.9%</b>	<b>27.1%</b>	<b>27.7%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>69</b>	<b>6</b>	<b>66</b>	<b>16</b>	<b>-38.6%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	69	6	66	16	-38.6%	-	-	-	-	-100.0%	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>144 997</b>	<b>153 493</b>	<b>161 061</b>	<b>169 450</b>	<b>5.3%</b>	<b>74.7%</b>	<b>87 195</b>	<b>190 996</b>	<b>205 882</b>	<b>6.7%</b>	<b>75.6%</b>
Communication	-	-	-	8	-	-	-	-	-	-100.0%	-
National School of Government	124 384	131 922	138 508	140 439	4.1%	63.5%	55 101	156 562	169 451	6.5%	60.4%
Centre for Public Service Innovation	20 613	21 571	22 553	29 003	12.1%	11.1%	32 094	34 434	36 431	7.9%	15.3%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 270</b>	<b>-</b>	<b>0.2%</b>	<b>1 245</b>	<b>1 245</b>	<b>1 245</b>	<b>-0.7%</b>	<b>0.6%</b>
Open Government Partnership	-	-	-	1 270	-	0.2%	1 245	1 245	1 245	-0.7%	0.6%

## Personnel information

**Table 10.15 Service Delivery Support personnel numbers and cost by salary level<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total**

	Number of posts estimated for 31 March 2016		Number and cost <sup>3</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 (%) 2015/16 - 2018/19	Salary level/Total: Average (%)
			2014/15		2015/16		2016/17		2017/18		2018/19		2017/18		2018/19							
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
<b>Service Delivery Support</b>	<b>50</b>	<b>3</b>	<b>44</b>	<b>22.8</b>	<b>0.5</b>	<b>44</b>	<b>28.8</b>	<b>0.7</b>	<b>45</b>	<b>29.0</b>	<b>0.6</b>	<b>48</b>	<b>33.4</b>	<b>0.7</b>	<b>49</b>	<b>36.3</b>	<b>0.7</b>	<b>3.7%</b>	<b>100.0%</b>			
Salary level	50	3	44	22.8	0.5	44	28.8	0.7	45	29.0	0.6	48	33.4	0.7	49	36.3	0.7	3.7%	100.0%			
1 - 6	10	1	6	1.4	0.2	8	2.2	0.3	8	1.8	0.2	9	2.1	0.2	9	2.2	0.2	4.0%	18.3%			
7 - 10	16	-	16	5.1	0.3	16	5.9	0.4	16	6.5	0.4	16	6.9	0.4	16	7.4	0.5	-	34.4%			
11 - 12	9	2	10	6.4	0.6	8	6.5	0.8	8	6.1	0.8	8	6.5	0.8	9	7.7	0.9	4.0%	17.7%			
13 - 16	15	-	12	9.9	0.8	12	14.2	1.2	13	14.7	1.1	15	17.9	1.2	15	19.0	1.3	7.7%	29.6%			
Reduction	-	-	-	-	-	-	-	-	-	-	-	-	(2.0)	-	-	(2.8)	-	-	-			
<b>Total</b>	<b>50</b>	<b>3</b>	<b>44</b>	<b>22.8</b>	<b>0.5</b>	<b>44</b>	<b>28.8</b>	<b>0.7</b>	<b>45</b>	<b>29.0</b>	<b>0.6</b>	<b>-</b>	<b>31.4</b>	<b>-</b>	<b>-</b>	<b>33.5</b>	<b>-</b>	<b>-</b>	<b>-</b>			

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

2. This programme's compensation of employees budget has been reduced by R4.9 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

## Programme 6: Governance of Public Administration

### Programme purpose

Manage and oversee the implementation of policies, strategies and programmes on public service integrity, intergovernmental relations, the macro organisation of the state, organisational design and senior leadership management. Manage government intervention programmes.

### Objectives

- Manage the risk of corruption in the public service on an ongoing basis by:

- monitoring and reporting on the implementation of the financial disclosure framework by departments
- monitoring and reporting on the implementation of the determination on other remunerative work by public service employees to ensure that public service employees, as individuals or through companies, do not conduct business with the state.
- Enhance and promote the quality of organisational structures in the public service by providing ongoing support to national and provincial departments on organisational design through the implementation of organisational design tools and frameworks, training and support for implementation.
- Improve transparency, responsibility and accountability in the public service on an annual basis by:
  - supporting selected national and provincial departments in the implementation of the standardised delegation principles and templates
  - monitoring and reporting on departments' compliance to these principles and templates.
- Monitor the implementation of outcome 12 (an efficient, effective and development oriented public service) throughout the public service by:
  - coordinating quarterly reporting to the governance and administration cluster and the Cabinet monitor
  - evaluating compliance with legislation and determinations pertaining to public service administration through the establishment of an office of standards and compliance to set standards over the medium term.
- Strengthen the recruitment and development practices of senior managers on an ongoing basis by:
  - supporting the implementation of and monitoring compliance with the directive on compulsory capacity development
  - providing training days and minimum entry requirements for senior management members in the public service.

## **Subprogrammes**

- *Management: Governance of Public Administration* provides administrative support and management to the programme.
- *Ethics and Integrity Management* develops and manages policies, strategies and programmes on ethics and integrity in the public service.
- *Organisational Design and Macro Organisation of the Public Service* develops, manages and supports the implementation of organisational design and macro organisational policies and frameworks for the public service and the state.
- *Office of Standards, Compliance and Monitoring* sets standards, and manages and coordinates transversal systems for the monitoring and evaluation of standards, public service regulations and related policies in the public service.
- *Intergovernmental Relations and Government Interventions* manages intergovernmental relations between Parliament, Cabinet, donor coordination and coordinating structures for governance and administration; and manages public administration government interventions.
- *Leadership Management* provides a leadership and management framework for the senior management service to ensure good governance of the public service through a professional management echelon.
- *Human Resource Management Information Systems* manages the development, implementation and maintenance of the human resource management module of the integrated financial management system, and provides data and statistics from the PERSAL system.
- *Public Service Commission* facilitates a transfer payment to the Public Service Commission, which oversees and evaluates the functioning of the public service with a view to establishing good governance and best practice principles.

## Expenditure trends and estimates

Table 10.16 Governance of Public Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Management: Governance of Public Administration	3 341	4 100	3 717	3 682	3.3%	1.5%	3 835	4 113	4 461	6.6%	1.4%
Ethics and Integrity Management	12 702	10 658	9 116	12 954	0.7%	4.5%	12 368	13 499	14 973	4.9%	4.6%
Organisational Design and Macro Organisation of the Public Service	11 729	12 019	7 410	7 952	-12.2%	3.9%	7 464	8 129	8 657	2.9%	2.7%
Office of Standards, Compliance and Monitoring	8 635	12 626	6 893	6 050	-11.2%	3.4%	6 244	6 477	6 859	4.3%	2.2%
Intergovernmental Relations and Government Interventions	3 793	4 042	3 506	4 499	5.9%	1.6%	5 567	5 791	6 071	10.5%	1.9%
Leadership Management	4 336	4 588	4 806	5 550	8.6%	1.9%	6 351	6 703	6 467	5.2%	2.1%
Human Resource Management Information Systems	3 488	3 652	5 004	5 732	18.0%	1.8%	6 219	6 668	7 096	7.4%	2.2%
Public Service Commission	162 117	201 140	225 526	226 452	11.8%	81.4%	234 233	248 397	265 722	5.5%	82.9%
<b>Total</b>	<b>210 141</b>	<b>252 825</b>	<b>265 978</b>	<b>272 871</b>	<b>9.1%</b>	<b>100.0%</b>	<b>282 281</b>	<b>299 777</b>	<b>320 306</b>	<b>5.5%</b>	<b>100.0%</b>
Change to 2015 Budget estimate				3 844			(1 794)	(6 583)	(3 823)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>47 696</b>	<b>51 132</b>	<b>39 937</b>	<b>45 996</b>	<b>-1.2%</b>	<b>18.4%</b>	<b>47 572</b>	<b>50 870</b>	<b>54 047</b>	<b>5.5%</b>	<b>16.9%</b>
Compensation of employees	33 876	35 643	31 404	34 637	0.7%	13.5%	35 193	37 830	40 292	5.2%	12.6%
Goods and services	13 820	15 489	8 533	11 359	-6.3%	4.9%	12 379	13 040	13 755	6.6%	4.3%
of which:											
Administrative fees	360	339	190	220	-15.1%	0.1%	275	289	309	12.0%	0.1%
Advertising	250	60	336	3	-77.1%	0.1%	90	58	1	-30.7%	-
Minor assets	67	69	26	-	-100.0%	-	-	10	-	-	-
Catering: Departmental activities	465	273	201	104	-39.3%	0.1%	115	116	121	5.2%	-
Communication	478	669	429	685	12.7%	0.2%	561	592	625	-3.0%	0.2%
Computer services	2 329	128	672	3 625	15.9%	0.7%	3 139	3 419	3 757	1.2%	1.2%
Consultants: Business and advisory services	71	4 236	-	831	127.0%	0.5%	1 629	1 798	1 914	32.1%	0.5%
Contractors	-	99	2	-	-	-	-	-	-	-	-
Agency and support/outourced services	7	59	10	-	-100.0%	-	500	500	500	-	0.1%
Entertainment	6	-	-	-	-100.0%	-	-	-	-	-	-
Fleet services (including government motor transport)	-	1	77	54	-	-	220	230	240	64.4%	0.1%
Inventory: Food and food supplies	28	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Fuel, oil and gas	4	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	4	-	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	7	77	74	113	152.7%	-	56	59	56	-20.9%	-
Consumables: Stationery, printing and office supplies	303	502	173	446	13.8%	0.1%	735	745	755	19.2%	0.2%
Rental and hiring	-	-	-	-	-	-	30	-	-	-	-
Property payments	-	4	10	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	20	30	40	-	-
Travel and subsistence	7 148	6 974	4 133	3 484	-21.3%	2.2%	3 440	3 603	3 859	3.5%	1.2%
Training and development	467	486	594	481	1.0%	0.2%	474	509	537	3.7%	0.2%
Operating payments	263	681	330	425	17.3%	0.2%	332	314	337	-7.4%	0.1%
Venues and facilities	1 563	832	1 276	888	-17.2%	0.5%	763	768	704	-7.4%	0.3%
<b>Transfers and subsidies</b>	<b>162 305</b>	<b>201 612</b>	<b>225 798</b>	<b>226 696</b>	<b>11.8%</b>	<b>81.5%</b>	<b>234 453</b>	<b>248 639</b>	<b>265 978</b>	<b>5.5%</b>	<b>83.0%</b>
Departmental agencies and accounts	162 117	201 141	225 526	226 452	11.8%	81.4%	234 233	248 397	265 722	5.5%	82.9%
Foreign governments and international organisations	172	427	249	244	12.4%	0.1%	220	242	256	1.6%	0.1%
Households	16	44	23	-	-100.0%	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>140</b>	<b>81</b>	<b>241</b>	<b>179</b>	<b>8.5%</b>	<b>0.1%</b>	<b>256</b>	<b>268</b>	<b>281</b>	<b>16.2%</b>	<b>0.1%</b>
Machinery and equipment	140	81	241	179	8.5%	0.1%	256	268	281	16.2%	0.1%
Payments for financial assets	-	-	2	-	-	-	-	-	-	-	-
<b>Total</b>	<b>210 141</b>	<b>252 825</b>	<b>265 978</b>	<b>272 871</b>	<b>9.1%</b>	<b>100.0%</b>	<b>282 281</b>	<b>299 777</b>	<b>320 306</b>	<b>5.5%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	31.0%	32.2%	33.8%	32.2%	-	-	36.6%	33.3%	33.8%	-	-
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>16</b>	<b>44</b>	<b>23</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	16	44	23	-	-100.0%	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>162 117</b>	<b>201 141</b>	<b>225 526</b>	<b>226 452</b>	<b>11.8%</b>	<b>81.4%</b>	<b>234 233</b>	<b>248 397</b>	<b>265 722</b>	<b>5.5%</b>	<b>82.9%</b>
Communication	-	1	-	-	-	-	-	-	-	-	-
Public Service Commission	162 117	201 140	225 526	226 452	11.8%	81.4%	234 233	248 397	265 722	5.5%	82.9%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>172</b>	<b>427</b>	<b>249</b>	<b>244</b>	<b>12.4%</b>	<b>0.1%</b>	<b>220</b>	<b>242</b>	<b>256</b>	<b>1.6%</b>	<b>0.1%</b>
Organisation for Economic Cooperation and Development	172	427	249	244	12.4%	0.1%	220	242	256	1.6%	0.1%

## Personnel information

**Table 10.17 Governance of Public Administration personnel numbers and cost by salary level<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total**

Number of posts estimated for 31 March 2016		Number and cost <sup>3</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 (%)	Salary level/Total: Average (%)				
		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19							
Governance of Public Administration		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	47	–	43	31.4	0.7	42	32.6	0.8	42	32.6	0.8	46	38.7	0.8	47	42.3	0.9	3.8%	100.0%
1 – 6	5	–	6	1.6	0.3	4	1.2	0.3	4	1.1	0.3	4	1.2	0.3	4	1.3	0.3	–	9.0%
7 – 10	10	–	9	3.9	0.4	9	4.2	0.5	9	4.1	0.5	10	4.9	0.5	10	5.2	0.5	3.6%	21.5%
11 – 12	16	–	15	9.7	0.6	15	10.1	0.7	15	11.6	0.8	16	13.3	0.8	16	14.1	0.9	2.2%	35.0%
13 – 16	16	–	13	16.2	1.2	14	17.2	1.2	14	15.8	1.1	16	19.4	1.2	17	21.7	1.3	6.7%	34.5%
Reduction	–	–	–	–	–	–	–	–	–	–	–	–	(0.9)	–	–	(2.0)	–	–	–
<b>Total</b>	<b>47</b>	<b>–</b>	<b>43</b>	<b>31.4</b>	<b>0.7</b>	<b>42</b>	<b>32.6</b>	<b>0.8</b>	<b>42</b>	<b>32.6</b>	<b>0.8</b>	<b>–</b>	<b>37.8</b>	<b>–</b>	<b>–</b>	<b>40.3</b>	<b>–</b>	<b>–</b>	<b>–</b>

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

2. This programme's compensation of employees budget has been reduced by R2.8 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

## Other departments within the vote

### Public Service Commission

**Table 10.18 Budget summary**

R million	2016/17				2017/18	2018/19
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	105.8	105.8	–	–	113.9	121.0
Leadership and Management Practices	40.4	40.4	–	–	42.4	45.6
Monitoring and Evaluation	38.7	38.7	–	–	40.7	43.7
Integrity and Anti-Corruption	49.3	49.3	–	–	51.5	55.3
<b>Total expenditure estimates</b>	<b>234.2</b>	<b>234.2</b>	<b>–</b>	<b>–</b>	<b>248.4</b>	<b>265.7</b>
Executive authority	Minister of Public Service and Administration					
Accounting officer	Director General of the Public Service Commission					
Website address	www.psc.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.

### Department purpose

*Promote constitutional values and the principles of public administration in the public service.*

### Mandate

The Public Service Commission is an independent institution established in terms of chapter 10 of the Constitution. The commission derives its mandate from section 196 of the Constitution and is tasked and empowered, either of its own accord or if it receives any complaint, to investigate, monitor and evaluate the organisation and administration of the public service. The mandate also requires the commission to: evaluate the performance of government programmes; promote measures throughout the public service, and in Parliament and provincial legislatures which ensure effective and efficient performance within the public service; and promote the values and principles of public administration as set out in the Constitution.

## Selected performance indicators

**Table 10.19 Performance indicators by programme and related outcome**

Indicator	Programme	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Percentage of grievances received, investigated and concluded per year	Leadership and Management Practices	Outcome 12: An efficient, effective and development oriented public service	52% (377)	63% (498)	90% (711)	68% (537)	70% (553)	75% (593)	80% (600)
Number of research reports on labour relations produced per year	Leadership and Management Practices		1	1	1	1	2	2	2
Number of reports on the management of grievances in the public service produced per year	Leadership and Management Practices		1	1	1	1	1	1	1
Number of research reports in strategic human resources and leadership produced per year	Leadership and Management Practices		1	1	4	4	5	5	5
Number of participative evaluation reports on key service delivery issues produced per year	Monitoring and Evaluation		17	7	6	7	7	9	9
Number of public administration reports successfully concluded per year:	Integrity and Anti-Corruption								
- Investigations			10	50	107	30	35	35	35
- Early resolution cases finalised			23	64	45	40	50	50	50
- D Early resolution cases closed			182	151	160	30	35	35	30
Number of national anti-corruption hotline cases per year referred to the relevant departments within 21 days of receipt of case report	Integrity and Anti-Corruption		1 963	2 600	1 612	1 620	1 620	1 620	1 620
Percentage of financial disclosure forms received and scrutinised per year	Integrity and Anti-Corruption	100% (8 342)	73% (9 433)	100% (8 699)	100% (10 100)	100% (10 100)	100% (10 100)	100% (10 100)	
Number of advisory workshops provided per year on professional and ethical conduct in the public service	Integrity and Anti-Corruption	- <sup>1</sup>	- <sup>1</sup>	17	15	15	15	15	
Number of investigations finalised through early resolution per year	Integrity and Anti-Corruption	- <sup>1</sup>	- <sup>1</sup>	224	100	100	100	100	

1. No historical data is available as these are new indicators introduced in 2014/15.

## Objectives

- Enhance labour relations and practices in the public service through the timeous investigation of 80 per cent of all properly referred grievances and the provision of best practices annually.
- Identify and promote sound human resources and leadership practices in public administration through the achievement of 80 per cent of set annual targets over the medium term.
- Improve public administration practices by investigating and finalising an average of 60 per cent of complaints lodged by public servants per year.
- Promote ethical conduct among public servants by:
  - scrutinising 100 per cent of financial disclosure forms submitted to the Public Service Commission per year over the medium term
  - referring 90 per cent of national anti-corruption hotline cases to the relevant national departments annually
  - providing advice on professional and ethical conduct to employees in the public service through hosting 15 workshops per year over the medium term.

## Programmes

- *Administration* provides overall management of the commission and centralised support services.
- *Leadership and Management Practices* promotes sound public service leadership, human resource management, labour relations and labour practices.
- *Monitoring and Evaluation* enables the department to establish a high standard of service delivery, monitoring and good governance in the public service.
- *Integrity and Anti-Corruption* undertakes public administration investigations, analyses and refers cases of alleged corruption to respective departments for investigation, and scrutinises the financial disclosure forms of senior managers to ensure integrity driven public service and administration.

## Expenditure analysis

Chapters 13 and 14 of the national development plan emphasise the need for building a capable and developmental state and for an anti-corruption system that makes public servants accountable. Outcome 12 (an efficient, effective and development-oriented public service) of the 2014-2019 medium term strategic framework supports these goals. Over the medium term, the Public Service Commission will focus on strengthening human resource practices and management in the public service across government, monitoring the implementation of the financial disclosure framework, and strengthening the financial disclosure system to combat corruption.

### Strengthening human resource practices and management in the public service across government

The public service sector is people driven, and the management of human resources, especially in the recruitment and selection processes, needs to be strengthened, along with performance management and personnel development. There is also a need to create transparency and accountability in the public service. Over the medium term, the commission will focus on capacitating labour relations practitioners and all stakeholders in the grievance procedure, and establishing a reference source for investigative reports. The intention is to publish a regular grievance newsletter, which will contain examples of good investigative reports with applicable prescripts and case law. In addition, the newsletter will provide labour relations practitioners with news about grievances or other labour related matters within the public service, including court decisions. The commission will also evaluate the impact of recruitment and selection practices on the performance of the public service, and analyse management practices related to important events on the career trajectories of heads of departments and senior managers. The commission produces a wide range of reports on its work, and convenes advocacy sessions to discuss findings and recommendations. These activities are funded in the *Leadership and Human Resource Reviews* subprogramme in the *Leadership and Management Practices* programme. The key cost driver of this and other labour intensive work undertaken in this programme is compensation of employees, which accounts for 96.5 per cent or R162 million of the department's total medium term budget. 59 of the commission's total of 312 personnel are involved in the programme's work.

The 2014-2019 medium term strategic framework notes that many of the state's best performing institutions are characterised by stable leadership and policy. It notes that this stability is undermined when there is a high turnover of heads of departments. Numerous central government institutions, including the Presidency, the Department of Public Service and Administration, offices of provincial premiers and the Public Service Commission, have been tasked to work together on greater stability in administrative leadership and more effective management of the political administrative interface. For the commission's part, from 2015/16 the commission and the Presidency have been monitoring the shortlisting process for the appointment of the heads of departments. This work, along with the commission's ongoing work on managing the grievances of public service employees, is funded from the R75.4 million budget in the *Labour Relations Improvements* subprogramme.

### Strengthening the financial disclosure system to combat corruption

As government's 2014-2019 medium term strategic framework notes, corruption delays service delivery and development, and undermines public confidence in the state. Limiting the scope for conflicts of interest is an important element of combating corruption, including taking steps to prevent public servants from doing business with the state. The financial disclosure framework aims to prevent conflicts of interest by requiring members of the senior management services to disclose their financial interests. The commission will strengthen the financial disclosure system by extending financial disclosure requirements beyond the senior management services level. The 2001 Public Service Regulations have been gazetted and distributed for public comment. The electronic system of financial disclosure (e-disclosure) will also be made compulsory for all public service employees on approval of the amended regulations by the Minister of Public Service Administration. This work is funded in the *Integrity and Anti-Corruption* programme, in the *Professional Ethics* subprogramme, which accounts for 53.5 per cent or R110.4 million of the programme's total budget over the medium term.

## Expenditure trends

**Table 10.20 Departmental expenditure trends by programme and economic classification**

<b>Programmes</b>														
1. Administration														
2. Leadership and Management Practices														
3. Monitoring and Evaluation														
4. Integrity and Anti-Corruption														
<b>Programme</b>														
R million	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
	2012/13	2013/14	2013/14	2014/15	2014/15	2014/15	2015/16	2015/16	2015/16	2015/16	2015/16	2015/16	2012/13 - 2015/16	2012/13 - 2015/16
Programme 1	81.1	83.6	85.2	92.1	97.0	102.8	102.3	108.4	107.1	100.2	98.7	98.8	104.8%	101.6%
Programme 2	25.6	25.1	24.8	32.7	32.1	29.4	38.7	35.4	35.7	38.6	39.6	40.9	96.5%	99.0%
Programme 3	24.4	24.2	22.2	32.4	31.1	29.2	37.0	35.9	37.3	37.0	37.7	36.4	95.6%	97.1%
Programme 4	27.3	29.3	29.9	44.0	40.9	39.5	48.0	46.2	45.7	46.3	50.5	49.8	99.6%	98.8%
<b>Total</b>	<b>158.5</b>	<b>162.1</b>	<b>162.1</b>	<b>201.1</b>	<b>201.1</b>	<b>200.9</b>	<b>226.0</b>	<b>226.0</b>	<b>225.8</b>	<b>222.1</b>	<b>226.5</b>	<b>226.0</b>	<b>100.9%</b>	<b>99.9%</b>
Change to 2015 Budget estimate											4.4			
<b>Economic classification</b>														
<b>Current payments</b>	<b>157.6</b>	<b>160.3</b>	<b>159.1</b>	<b>198.6</b>	<b>198.9</b>	<b>195.1</b>	<b>224.9</b>	<b>221.4</b>	<b>218.8</b>	<b>221.2</b>	<b>224.8</b>	<b>224.3</b>	<b>99.4%</b>	<b>99.0%</b>
Compensation of employees	118.4	115.8	111.9	155.5	142.9	128.4	171.6	165.7	155.4	181.3	180.7	175.6	91.1%	94.4%
Goods and services	39.2	44.5	47.2	43.0	55.9	66.6	53.2	55.7	63.4	39.8	44.1	48.7	128.8%	112.8%
of which:														
Administrative fees	0.1	0.0	0.2	0.0	0.9	1.5	0.0	0.0	0.2	0.0	0.0	0.0	1 079.2%	187.8%
Advertising	0.3	0.2	1.3	0.8	1.1	1.5	0.0	0.0	1.7	0.0	0.0	0.1	408.4%	332.8%
Minor assets	0.7	0.6	0.7	0.9	3.0	1.6	7.0	4.0	0.4	3.6	3.6	3.6	51.4%	55.5%
Audit costs: External	1.9	2.7	3.0	0.9	2.4	3.4	3.8	3.8	3.9	0.7	2.1	2.1	168.2%	112.0%
Bursaries: Employees	0.7	0.5	0.4	0.7	0.7	0.8	0.4	0.4	1.4	0.1	0.1	0.5	159.9%	178.6%
Catering: Departmental activities	0.3	0.6	0.5	0.4	0.6	0.7	0.4	0.4	0.8	0.2	0.2	0.3	175.1%	123.0%
Communication	2.2	2.1	2.3	2.9	2.9	3.0	3.8	3.8	3.4	2.5	2.5	4.1	112.0%	112.4%
Computer services	4.2	3.0	3.5	2.6	2.6	4.6	3.6	3.8	5.7	0.9	0.9	0.9	130.5%	143.8%
Consultants: Business and advisory services	3.9	7.0	4.6	5.9	7.2	12.4	4.5	5.9	7.2	0.5	3.6	4.3	194.4%	120.5%
Legal services	0.0	0.1	0.4	0.1	0.2	0.0	0.1	0.1	0.2	0.0	0.0	0.9	802.1%	492.4%
Contractors	0.2	0.1	0.2	0.2	0.3	0.3	0.2	0.2	0.4	0.1	0.1	0.1	161.4%	173.1%
Agency and support/outsourced services	0.0	0.0	0.0	0.0	0.0	0.2	-	-	-	-	-	-	449.0%	467.3%
Entertainment	0.0	-	-	0.0	0.0	4.5	0.0	0.0	0.0	-	-	-	11 405.0%	91 240.0%
Fleet services (including government motor transport)	-	-	-	-	-	1.7	-	0.8	1.4	0.2	0.2	0.3	1 990.9%	342.9%
Inventory: Materials and supplies	0.0	-	-	0.1	0.1	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	0.1	0.0	0.1	0.3	0.3	-	0.1	-	-	-	-	-	28.9%	37.2%
Consumable supplies	-	-	-	-	-	0.4	0.0	0.6	0.5	0.0	0.0	0.0	2 015.2%	155.0%
Consumables: Stationery, printing and office supplies	3.7	4.7	3.4	1.4	1.4	1.5	1.1	1.1	1.6	0.4	0.4	0.8	108.4%	94.4%
Operating leases	11.2	10.8	8.2	7.7	9.1	9.6	13.2	13.2	11.1	23.6	18.6	18.6	85.3%	92.1%
Rental and hiring	-	-	-	-	-	-	-	0.3	-	-	-	-	-	-
Property payments	0.9	2.0	4.6	4.0	4.0	2.8	1.8	1.8	2.4	0.6	1.1	1.1	150.6%	122.5%
Travel and subsistence	6.5	7.0	10.7	8.7	10.6	11.0	8.2	9.7	15.2	3.3	6.8	7.0	163.5%	129.1%
Training and development	1.2	1.2	0.9	1.6	1.8	1.6	1.7	1.7	1.2	1.8	1.8	1.8	88.5%	84.9%
Operating payments	0.5	0.5	0.9	2.9	2.8	2.0	2.4	2.7	2.7	0.4	1.3	1.4	112.7%	95.6%
Venues and facilities	0.6	1.3	1.3	1.1	4.0	1.7	0.9	1.4	1.8	0.6	0.6	0.6	170.0%	74.2%
<b>Transfers and subsidies</b>	<b>0.0</b>	<b>0.6</b>	<b>1.4</b>	<b>1.4</b>	<b>0.8</b>	<b>1.0</b>	<b>1.2</b>	<b>0.2</b>	<b>1.2</b>	<b>0.0</b>	<b>0.7</b>	<b>0.7</b>	<b>161.9%</b>	<b>187.4%</b>
Foreign governments and international organisations	0.0	0.0	0.0	0.1	0.1	0.1	0.1	-	0.1	0.0	0.0	0.0	95.5%	150.0%
Non-profit institutions	-	-	-	-	-	-	-	-	0.5	-	-	-	-	-
Households	-	0.6	1.4	1.4	0.7	1.0	1.1	0.2	0.6	-	0.7	0.7	146.3%	166.2%
<b>Payments for capital assets</b>	<b>0.8</b>	<b>1.2</b>	<b>1.6</b>	<b>1.2</b>	<b>1.5</b>	<b>4.9</b>	<b>-</b>	<b>4.4</b>	<b>5.7</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>449.6%</b>	<b>163.3%</b>
Machinery and equipment	0.8	1.2	1.5	1.2	1.5	3.2	-	3.2	4.4	0.9	0.9	0.9	344.5%	147.6%
Software and other intangible assets	-	-	0.1	-	-	1.7	-	1.2	1.3	-	-	-	-	250.8%
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>158.5</b>	<b>162.1</b>	<b>162.1</b>	<b>201.1</b>	<b>201.1</b>	<b>200.9</b>	<b>226.0</b>	<b>226.0</b>	<b>225.8</b>	<b>222.1</b>	<b>226.5</b>	<b>226.0</b>	<b>100.9%</b>	<b>99.9%</b>

## Expenditure estimates

Table 10.21 Departmental expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. Leadership and Management Practices									
3. Monitoring and Evaluation									
4. Integrity and Anti-Corruption									
Programme	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)	
R million	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19		
Programme 1	98.8	5.7%	48.3%	105.8	113.9	121.0	7.0%	45.1%	
Programme 2	40.9	17.7%	16.1%	40.4	42.4	45.6	3.7%	17.4%	
Programme 3	36.4	14.6%	15.4%	38.7	40.7	43.7	6.3%	16.4%	
Programme 4	49.8	19.4%	20.2%	49.3	51.5	55.3	3.6%	21.1%	
<b>Total</b>	<b>226.0</b>	<b>11.7%</b>	<b>100.0%</b>	<b>234.2</b>	<b>248.4</b>	<b>265.7</b>	<b>5.6%</b>	<b>100.0%</b>	
Change to 2015 Budget estimate					(5.0)	(2.4)			
<b>Economic classification</b>									
<b>Current payments</b>	<b>224.3</b>	<b>11.8%</b>	<b>97.8%</b>	<b>234.2</b>	<b>248.3</b>	<b>265.6</b>	<b>5.8%</b>	<b>99.8%</b>	
Compensation of employees	175.6	14.9%	70.1%	190.8	195.3	209.6	6.1%	79.2%	
Goods and services	48.7	3.0%	27.7%	43.4	53.0	56.0	4.8%	20.6%	
of which:									
Advertising	0.1	-14.7%	0.6%	-	-	-	-100.0%	0.0%	
Minor assets	3.6	79.9%	0.8%	-	0.2	0.1	-75.6%	0.4%	
Audit costs: External	2.1	-8.4%	1.5%	3.2	3.4	3.6	20.5%	1.3%	
Bursaries: Employees	0.5	0.8%	0.4%	-	0.5	0.6	6.7%	0.2%	
Catering: Departmental activities	0.3	-18.2%	0.3%	-	0.1	0.1	-29.7%	0.1%	
Communication	4.1	23.7%	1.6%	0.0	2.7	2.7	-12.3%	1.0%	
Computer services	0.9	-33.1%	1.8%	4.4	4.7	4.9	76.5%	1.5%	
Consultants: Business and advisory services	4.3	-15.0%	3.5%	5.2	5.5	5.8	10.5%	2.1%	
Legal services	0.9	163.7%	0.2%	-	0.1	0.1	-53.0%	0.1%	
Contractors	0.1	-10.2%	0.1%	-	-	-	-100.0%	0.0%	
Fleet services (including government motor transport)	0.3	-	0.4%	1.3	1.4	1.5	62.9%	0.5%	
Consumables: Stationery, printing and office supplies	0.8	-43.6%	0.9%	-	0.2	0.2	-40.4%	0.1%	
Operating leases	18.6	19.9%	5.8%	23.5	25.0	26.4	12.3%	9.6%	
Property payments	1.1	-17.9%	1.3%	3.8	4.0	4.3	56.3%	1.4%	
Travel and subsistence	7.0	0.3%	5.4%	-	3.0	3.1	-5.4%	1.3%	
Training and development	1.8	13.7%	0.7%	2.0	2.0	2.1	4.6%	0.8%	
Operating payments	1.4	43.0%	0.9%	-	0.2	0.5	-27.7%	0.2%	
Venues and facilities	0.6	-23.0%	0.7%	-	-	-	-100.0%	0.1%	
<b>Transfers and subsidies</b>	<b>0.7</b>	<b>4.7%</b>	<b>0.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	
Households	0.7	6.7%	0.4%	-	-	-	-100.0%	0.1%	
<b>Payments for capital assets</b>	<b>0.9</b>	<b>-6.7%</b>	<b>1.6%</b>	<b>-</b>	<b>0.1</b>	<b>0.1</b>	<b>-50.9%</b>	<b>0.1%</b>	
Machinery and equipment	0.9	-6.7%	1.2%	-	0.1	0.1	-50.9%	0.1%	
<b>Total</b>	<b>226.0</b>	<b>11.7%</b>	<b>100.0%</b>	<b>234.2</b>	<b>248.4</b>	<b>265.7</b>	<b>5.6%</b>	<b>100.0%</b>	

## Personnel information

Table 10.22 Departmental personnel numbers and cost by salary level and programme<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total

Programmes																			
1. Administration																			
2. Leadership and Management Practices																			
3. Monitoring and Evaluation																			
4. Integrity and Anti-Corruption																			
Public Service Commission	Salary level	Number of posts estimated for 31 March 2016		Number and cost <sup>3</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 (%)	Salary level/Total: Average (%)		
				2014/15	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19										
Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
	312	25	301	155.4	0.5	312	186.4	0.6	312	190.8	0.6	312	200.3	0.6	312	216.6	0.7	-	100.0%
1 - 6	67	-	66	11.5	0.2	67	14.6	0.2	67	15.1	0.2	67	15.9	0.2	67	17.6	0.3	-	21.5%
7 - 10	97	-	94	32.4	0.3	97	39.1	0.4	97	39.9	0.4	97	42.1	0.4	97	45.2	0.5	-	31.1%
11 - 12	85	1	83	52.6	0.6	85	61.7	0.7	85	62.7	0.7	85	65.4	0.8	85	71.3	0.8	-	27.2%
13 - 16	63	1	58	57.2	1.0	63	69.1	1.1	63	71.3	1.1	63	75.0	1.2	63	80.4	1.3	-	20.2%
Other	-	23	-	1.7	-	-	1.8	-	-	1.8	-	-	1.9	-	-	2.0	-	-	-

**Table 10.22 Departmental personnel numbers and cost by salary level and programme<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total**

Number of posts estimated for 31 March 2016		Number and cost <sup>3</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 (%)	Salary level/Total: Average (%)				
		2014/15			2015/16			2016/17		2017/18		2018/19				2015/16 - 2018/19			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost						
<b>Public Service Commission</b>																			
Programme 312	25	301	155.4	0.5	312	186.4	0.6	312	190.8	0.6	312	200.3	0.6	312	216.6	0.7	-	100.0%	
Programme 1	123	18	115	57.2	0.5	123	65.0	0.5	123	67.5	0.5	123	70.8	0.6	123	76.3	0.6	-	39.4%
Programme 2	59	3	57	31.5	0.6	59	38.7	0.7	59	39.9	0.7	59	41.9	0.7	59	45.4	0.8	-	18.9%
Programme 3	59	2	58	29.0	0.5	59	37.1	0.6	59	37.8	0.6	59	39.7	0.7	59	43.1	0.7	-	18.9%
Programme 4	71	2	71	37.7	0.5	71	45.6	0.6	71	45.6	0.6	71	47.9	0.7	71	51.9	0.7	-	22.8%
Reduction	-	-	-	-	-	-	-	-	-	-	-	-	(5.0)	-	-	(7.0)	-	-	-
<b>Total</b>	<b>312</b>	<b>25</b>	<b>301</b>	<b>155.4</b>	<b>0.5</b>	<b>312</b>	<b>186.4</b>	<b>0.6</b>	<b>312</b>	<b>190.8</b>	<b>0.6</b>	<b>-</b>	<b>195.3</b>	<b>-</b>	<b>-</b>	<b>209.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

2. The department's compensation of employees budget has been reduced by R12 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

## National School of Government

**Table 10.23 Budget summary**

R million	2016/17				2017/18	2018/19
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	55.1	55.1	-	-	96.0	105.4
Public Sector Organisational and Staff Development	-	-	-	-	60.5	64.0
<b>Total expenditure estimates</b>	<b>55.1</b>	<b>55.1</b>	<b>-</b>	<b>-</b>	<b>156.6</b>	<b>169.5</b>

Executive authority: Minister of Public Service and Administration  
 Accounting officer: Principal of the National School of Government  
 Website address: [www.thensg.gov.za](http://www.thensg.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.

## Department purpose

Provide or coordinate the provision of learning interventions that lead to improved performance and service delivery in the public sector.

## Mandate

The National School of Government derives its mandate from the Public Service Amendment Act (2007). In terms of the act, the institution is mandated to provide training or effect the provision of training. This is to ensure that public servants are given capacity in the relevant competencies that are central to creating a developmental state. The operational activities of the school are located within the National School of Government training trading account, a separate public entity. The National School of Government was established in terms of a presidential proclamation in 2013 to replace the Public Administration Leadership and Management Academy. The proclamation was followed by the Public Administration Management Act (2014).

## Objectives

- Implement effective research, knowledge management and diagnostic strategies to inform learning and development needs and opportunities in the public service on an ongoing basis.
- Implement an effective monitoring and evaluation framework to monitor the quality of learning and development interventions, and evaluate the effectiveness of interventions on performance, based on set norms and standards, over the medium term.
- Respond to the needs of the public service, individual career pathing and lifelong learning by designing and quality assuring accredited and non-accredited curriculums by 2017/18.
- Manage an integrated and collaborative network of local and international learning and development institutions and practitioners to provide learning and development opportunities on an ongoing basis.

- Provide reliable and accurate learning and development information through the integration of core records management systems on an ongoing basis.

## Programmes

- *Administration* facilitates the overall management of the school and provides support services for its organisational functions.
- *Public Sector Organisational and Staff Development* facilitates transfer payments to the training trading account for management development and training public sector employees.

## Expenditure analysis

The focus of the National School of Government over the medium term will continue to be on transforming itself to replace the Public Administration Leadership and Management Academy. The school is gearing itself to meet the education, training and development needs of the public service as set out in the national development plan and the ministerial service delivery agreement, and contributing to outcome 12 (an efficient, effective and development-oriented public service) of the 2014-2019 medium term strategic framework.

The school is currently planning for and recruiting appropriate personnel and other resources. An appropriate funding model for the school will be developed by conducting research on how similar institutions are funded internationally. The school will make use of outsourced research services, which are expected to increase expenditure in agency and support/outsources services at an average annual rate of 14.7 per cent over the medium term, from R10.4 million in 2015/16 to R15.6 million in 2018/19. These activities are all funded in the *Administration* programme. The programme's budget is also used to provide management and support services, such as financial management, and human resource management services, to the school's training trading account, which delivers the school's core activities.

## Expenditure trends

**Table 10.24 Departmental expenditure trends by programme and economic classification**

Programmes														
1. Administration														
2. Public Sector Organisational and Staff Development														
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	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16	
Programme 1	72.3	72.3	68.6	77.3	77.3	85.6	82.9	82.9	78.3	84.3	84.6	84.6	100.1%	100.0%
Programme 2	52.1	52.1	52.1	54.7	54.7	49.0	55.6	55.6	55.6	55.2	55.8	55.8	97.6%	97.4%
<b>Total</b>	<b>124.4</b>	<b>124.4</b>	<b>120.7</b>	<b>131.9</b>	<b>131.9</b>	<b>134.6</b>	<b>138.5</b>	<b>138.5</b>	<b>133.9</b>	<b>139.5</b>	<b>140.4</b>	<b>140.4</b>	<b>99.1%</b>	<b>99.0%</b>
Change to 2015 Budget estimate											0.9			
Economic classification														
<b>Current payments</b>	<b>70.2</b>	<b>70.2</b>	<b>66.8</b>	<b>75.0</b>	<b>75.0</b>	<b>84.2</b>	<b>80.6</b>	<b>80.6</b>	<b>73.6</b>	<b>81.9</b>	<b>82.3</b>	<b>82.3</b>	<b>99.8%</b>	<b>99.6%</b>
Compensation of employees	39.1	39.1	31.4	41.1	41.1	36.2	45.7	45.7	37.0	47.8	48.1	48.1	87.9%	87.8%
Goods and services	31.0	31.0	35.3	33.9	33.9	48.0	34.9	34.9	36.6	34.1	34.1	34.1	115.1%	115.1%
of which:														
Administrative fees	0.1	0.1	0.7	0.1	0.1	0.6	0.1	0.1	0.3	0.1	0.1	0.1	617.7%	617.7%
Advertising	1.2	1.2	0.1	0.6	0.6	0.6	0.6	0.6	0.8	0.6	0.6	0.6	68.6%	68.6%
Minor assets	0.8	0.8	0.3	3.0	3.0	0.4	0.4	0.4	0.3	0.4	0.4	0.4	31.8%	31.8%
Audit costs: External	1.6	1.6	4.1	3.4	3.4	3.6	3.3	3.3	3.8	3.3	3.3	3.3	126.0%	126.0%

**Table 10.24 Departmental expenditure trends by programme and economic classification**

Economic classification	Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14		
R million																				
Bursaries: Employees	0.0	0.0	0.2	0.4	0.4	0.5	0.4	0.4	0.6	0.4	0.4	0.4	133.1%				133.1%			
Catering: Departmental activities	0.4	0.4	0.4	0.2	0.2	0.3	0.2	0.2	0.1	0.2	0.2	0.2	90.1%				90.1%			
Communication	1.5	1.5	0.9	0.5	0.5	1.1	1.4	1.4	0.9	1.4	1.4	1.4	89.3%				89.3%			
Computer services	2.1	2.1	3.4	1.2	1.2	4.0	1.9	1.9	3.8	1.5	1.5	1.5	192.1%				192.1%			
Consultants: Business and advisory services	3.2	3.2	0.4	1.0	1.0	8.0	1.1	1.1	1.2	1.1	1.1	1.1	165.3%				165.3%			
Legal services	-	-	0.3	0.5	0.5	0.3	-	-	0.4	0.6	0.6	0.6	142.7%				142.7%			
Contractors	1.0	1.0	0.5	0.7	0.7	0.4	0.7	0.7	0.4	0.7	0.7	0.7	64.0%				64.0%			
Agency and support/outsource services	5.6	5.6	11.2	8.4	8.4	11.4	10.7	10.7	9.8	10.4	10.4	10.4	121.9%				121.9%			
Entertainment	0.2	0.2	-	0.1	0.1	-	0.1	0.1	-	0.1	0.1	0.1	21.3%				21.3%			
Fleet services (including government motor transport)	0.5	0.5	-	0.5	0.5	0.5	0.5	0.5	0.4	0.5	0.5	0.5	73.0%				73.0%			
Inventory: Learner and teacher support material	0.3	0.3	-	0.3	0.3	-	0.3	0.3	-	0.3	0.3	0.3	25.8%				25.8%			
Inventory: Materials and supplies	0.3	0.3	0.0	0.0	0.0	0.2	0.0	0.0	0.1	0.0	0.0	0.0	97.2%				97.2%			
Inventory: Other supplies	-	-	0.0	-	-	-	0.1	0.1	-	0.1	0.1	0.1	74.2%				74.2%			
Consumable supplies	0.1	0.1	-	0.1	0.1	0.9	-	-	0.5	-	-	-	757.1%				757.1%			
Consumables: Stationery, printing and office supplies	1.6	1.6	1.3	1.6	1.6	1.2	1.5	1.5	1.0	1.3	1.3	1.3	78.4%				78.4%			
Operating leases	2.4	2.4	4.0	5.0	5.0	5.6	4.9	4.9	6.0	4.6	4.6	4.6	119.1%				119.1%			
Rental and hiring	-	-	0.0	-	-	0.1	-	-	-	-	-	-	-				-			
Property payments	0.5	0.5	3.4	0.6	0.6	3.3	0.6	0.6	2.8	0.6	0.6	0.6	447.8%				447.8%			
Travel and subsistence	3.4	3.4	2.5	2.7	2.7	2.9	2.9	2.9	1.6	2.9	2.9	2.9	83.4%				83.4%			
Training and development	1.0	1.0	1.2	1.1	1.1	1.3	1.1	1.1	0.9	1.1	1.1	1.1	102.6%				102.6%			
Operating payments	2.1	2.1	0.0	0.4	0.4	0.3	0.4	0.4	0.9	0.4	0.4	0.4	46.8%				46.8%			
Venues and facilities	1.0	1.0	0.4	1.4	1.4	0.7	1.5	1.5	0.1	1.5	1.5	1.5	50.8%				50.8%			
<b>Transfers and subsidies</b>	<b>52.1</b>	<b>52.1</b>	<b>52.1</b>	<b>54.7</b>	<b>54.7</b>	<b>49.0</b>	<b>55.6</b>	<b>55.6</b>	<b>55.8</b>	<b>55.2</b>	<b>55.8</b>	<b>55.8</b>	<b>97.7%</b>				<b>97.5%</b>			
Departmental agencies and accounts	52.1	52.1	52.1	54.7	54.7	49.0	55.6	55.6	55.6	55.2	55.8	55.8	97.6%				97.4%			
Households	-	-	-	-	-	0.0	-	-	0.2	-	-	-	-				-			
<b>Payments for capital assets</b>	<b>2.1</b>	<b>2.1</b>	<b>1.8</b>	<b>2.2</b>	<b>2.2</b>	<b>1.4</b>	<b>2.4</b>	<b>2.4</b>	<b>4.2</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>	<b>106.9%</b>				<b>106.9%</b>			
Machinery and equipment	2.1	2.1	1.8	2.2	2.2	1.4	2.4	2.4	4.1	2.4	2.4	2.4	105.9%				105.9%			
Software and other intangible assets	-	-	-	-	-	-	-	-	0.1	-	-	-	-				-			
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				<b>-</b>			
<b>Total</b>	<b>124.4</b>	<b>124.4</b>	<b>120.7</b>	<b>131.9</b>	<b>131.9</b>	<b>134.6</b>	<b>138.5</b>	<b>138.5</b>	<b>133.9</b>	<b>139.5</b>	<b>140.4</b>	<b>140.4</b>	<b>99.1%</b>				<b>99.0%</b>			

**Expenditure estimates****Table 10.25 Departmental expenditure estimates by programme and economic classification**

Programmes									
1. Administration									
2. Public Sector Organisational and Staff Development									
Programme	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)	
				2015/16	2012/13 - 2015/16	2016/17			2017/18
R million									
Programme 1	84.6	5.4%	59.9%	55.1	96.0	105.4	7.6%	65.4%	
Programme 2	55.8	2.3%	40.1%	-	60.5	64.0	4.7%	34.6%	
<b>Total</b>	<b>140.4</b>	<b>4.1%</b>	<b>100.0%</b>	<b>55.1</b>	<b>156.6</b>	<b>169.5</b>	<b>6.5%</b>	<b>100.0%</b>	
Change to 2015 Budget estimate				(91.3)	-	3.8			

**Table 10.25 Departmental expenditure estimates by programme and economic classification**

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2015/16	2016/17	2017/18		
R million								
	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
<b>Current payments</b>	<b>82.3</b>	<b>5.5%</b>	<b>57.9%</b>	<b>55.1</b>	<b>93.6</b>	<b>102.8</b>	<b>7.7%</b>	<b>64.0%</b>
Compensation of employees	48.1	7.2%	28.8%	50.0	52.5	59.3	7.2%	40.3%
Goods and services	34.1	3.2%	29.1%	5.1	41.1	43.5	8.4%	23.7%
of which:								
Administrative fees	0.1	-22.3%	0.3%	–	0.1	0.1	2.5%	0.0%
Advertising	0.6	-18.9%	0.4%	–	0.7	0.7	3.7%	0.4%
Minor assets	0.4	-17.5%	0.3%	–	0.5	0.5	4.2%	0.3%
Audit costs: External	3.3	26.3%	2.8%	–	3.5	3.7	3.6%	2.0%
Bursaries: Employees	0.4	232.7%	0.3%	–	0.5	0.5	4.0%	0.3%
Catering: Departmental activities	0.2	-18.1%	0.2%	–	0.3	0.3	4.2%	0.1%
Communication	1.4	-0.4%	0.8%	1.9	2.0	1.6	3.1%	1.3%
Computer services	1.5	-10.5%	2.4%	–	2.7	2.8	24.1%	1.3%
Consultants: Business and advisory services	1.1	-30.6%	2.0%	–	1.1	1.2	3.3%	0.7%
Legal services	0.6	–	0.3%	–	0.6	0.7	5.4%	0.4%
Contractors	0.7	-10.7%	0.4%	–	0.7	0.8	3.3%	0.4%
Agency and support/outourced services	10.4	22.5%	8.1%	–	14.3	15.6	14.7%	7.7%
Entertainment	0.1	-16.5%	0.0%	–	0.1	0.1	3.1%	0.1%
Fleet services (including government motor transport)	0.5	3.4%	0.3%	–	0.5	0.5	2.5%	0.3%
Inventory: Learner and teacher support material	0.3	2.5%	0.1%	–	0.3	0.4	2.9%	0.2%
Inventory: Other supplies	0.1	–	0.0%	–	0.1	0.1	2.8%	0.0%
Consumables: Stationery, printing and office supplies	1.3	-7.9%	0.9%	–	1.4	1.4	4.7%	0.8%
Operating leases	4.6	23.1%	3.8%	–	6.4	6.8	14.4%	3.4%
Property payments	0.6	1.7%	1.9%	0.6	0.6	0.6	3.4%	0.5%
Travel and subsistence	2.9	-6.0%	1.9%	2.6	2.9	3.1	2.5%	2.2%
Training and development	1.1	4.7%	0.8%	–	1.1	1.2	1.9%	0.7%
Operating payments	0.4	-40.9%	0.3%	–	0.5	0.5	3.3%	0.3%
Venues and facilities	1.5	14.7%	0.5%	–	0.2	0.3	-44.1%	0.4%
<b>Transfers and subsidies</b>	<b>55.8</b>	<b>2.3%</b>	<b>40.2%</b>	<b>–</b>	<b>60.5</b>	<b>64.0</b>	<b>4.7%</b>	<b>34.6%</b>
Departmental agencies and accounts	55.8	2.3%	40.1%	–	60.5	64.0	4.7%	34.6%
<b>Payments for capital assets</b>	<b>2.4</b>	<b>3.4%</b>	<b>1.8%</b>	<b>–</b>	<b>2.5</b>	<b>2.6</b>	<b>3.4%</b>	<b>1.4%</b>
Machinery and equipment	2.4	3.4%	1.8%	–	2.5	2.6	3.4%	1.4%
<b>Total</b>	<b>140.4</b>	<b>4.1%</b>	<b>100.0%</b>	<b>55.1</b>	<b>156.6</b>	<b>169.5</b>	<b>6.5%</b>	<b>100.0%</b>

**Personnel information****Table 10.26 Departmental personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number		
Number of posts estimated for 31 March 2016																	Average growth rate (%)	Salary level/Total: Average (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						2015/16 - 2018/19					
		2014/15		2015/16		2016/17		2017/18		2018/19									
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
<b>National School of Government</b>		<b>90</b>	<b>37.0</b>	<b>0.4</b>	<b>90</b>	<b>48.1</b>	<b>0.5</b>	<b>90</b>	<b>50.0</b>	<b>0.6</b>	<b>90</b>	<b>52.5</b>	<b>0.6</b>	<b>90</b>	<b>59.3</b>	<b>0.7</b>	<b>–</b>	<b>100.0%</b>	
Salary level	90	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
1 – 6	26	–	26	4.7	0.2	26	6.1	0.2	26	6.3	0.2	26	6.6	0.3	26	7.5	0.3	–	28.9%
7 – 10	30	–	30	10.9	0.4	30	14.2	0.5	30	14.8	0.5	30	15.5	0.5	30	17.5	0.6	–	33.3%
11 – 12	15	–	15	7.0	0.5	15	9.1	0.6	15	9.4	0.6	15	9.9	0.7	15	11.3	0.8	–	16.7%
13 – 16	19	–	19	14.4	0.8	19	18.7	1.0	19	19.5	1.0	19	20.4	1.1	19	23.0	1.2	–	21.1%
<b>Programme</b>	<b>90</b>	<b>–</b>	<b>90</b>	<b>37.0</b>	<b>0.4</b>	<b>90</b>	<b>48.1</b>	<b>0.5</b>	<b>90</b>	<b>50.0</b>	<b>0.6</b>	<b>90</b>	<b>52.5</b>	<b>0.6</b>	<b>90</b>	<b>59.3</b>	<b>0.7</b>	<b>–</b>	<b>100.0%</b>
Programme 1	90	–	90	37.0	0.4	90	48.1	0.5	90	50.0	0.6	90	52.5	0.6	90	59.3	0.7	–	100.0%
<b>Total</b>	<b>90</b>	<b>–</b>	<b>90</b>	<b>37.0</b>	<b>0.4</b>	<b>90</b>	<b>48.1</b>	<b>0.5</b>	<b>90</b>	<b>50.0</b>	<b>0.6</b>	<b>–</b>	<b>52.5</b>	<b>–</b>	<b>–</b>	<b>59.3</b>	<b>–</b>	<b>–</b>	<b>–</b>

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

2. Rand million.

## Centre for Public Service Innovation

**Table 10.27 Budget summary**

R million	2016/17				2017/18	2018/19
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	16.5	16.4	0.0	0.1	17.8	19.1
Public Sector Innovation	15.6	15.6	–	–	16.6	17.4
<b>Total expenditure estimates</b>	<b>32.1</b>	<b>32.0</b>	<b>0.0</b>	<b>0.1</b>	<b>34.4</b>	<b>36.4</b>
Executive authority	Minister of Public Service and Administration					
Accounting officer	Director General of Public Service and Administration					
Website address	www.cpsi.co.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.

### Department purpose

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

### Mandate

The responsibility for public sector innovation is vested in the Minister of Public Service and Administration, in terms of section 3(1) (i) of the Public Service Act (1994). The Centre for Public Service Innovation is tasked by the minister to fulfil this mandate, which includes establishing norms and standards relating to transformation, reform and innovation to improve the effectiveness and efficiency of the public service and its service delivery to the public.

### Selected performance indicators

**Table 10.28 Performance indicators by programme and related outcome**

Indicator	Programme	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of specific service delivery challenges investigated to determine root causes and identify possible solutions per year	Public Sector Innovation	Outcome 12: An efficient, effective and development oriented public service	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	3	3	4	2
Number of case studies developed for dissemination through the centre's knowledge platforms and products per year	Public Sector Innovation		10	5	2	5	5	5	5
Number of visits to the functional multimedia innovation centre by public sector officials and other partners per year	Public Sector Innovation		226	309	432	300	50	300	300
Number of innovative projects facilitated for replication per year	Public Sector Innovation		2	1	1	2	2	2	2
Number of content items on innovation, public administration and finance uploaded per year on to the United Nations' online portal	Public Sector Innovation		1 312	1 570	1 403	1 200	1 200	1 200	1 200

1. No historical data is available as this indicator was introduced 2015/16.

### Objectives

- Contribute to the improvement of service delivery in the public service by:
  - investigating challenges in service delivery to identify solutions for possible development, adaptation, piloting and/or replication, in partnership with the relevant stakeholders, on an ongoing basis
  - developing case studies of selected service delivery innovations for dissemination through the centre's knowledge platforms and products on an ongoing basis
  - piloting with service owners, demonstrating to public servants and facilitating the replication in identified sectors of innovative models and solutions that improve service delivery on an ongoing basis.

### Programmes

- Administration* provides the strategic leadership, management and support services to the department.

- *Public Sector Innovation* drives service delivery innovation in the public sector in line with government priorities.

## Expenditure analysis

The Centre for Public Service Innovation is tasked by the Minister for Public Service and Administration to contribute to the improvement, effectiveness and efficiency of the public service and its service delivery to the public. This is in line with the national development plan's vision of building a capable and developmental state, as well as outcome 12 (an efficient, effective and development oriented public service) of government's 2014-2019 medium term strategic framework. Over the medium term, the centre's primary focus will be on promoting innovation in the public service.

Through the annual public sector innovation awards, which is a competition for innovators, the centre seeks solutions for identified service delivery challenges. The awards are budgeted for at a projected R1.2 million per year over the medium term in the *Public Sector Innovation* programme. Service delivery solutions are also developed through partnerships with other government departments, non-government organisations, the private sector, academia and international entities. Over the medium term, the centre expects to test and pilot at least 2 new service delivery solutions per year and facilitate 2 training sessions per year for public sector officials on public sector innovation management. It will also host visits to the functional multimedia innovation centre for 300 public sector officials and other innovation partners per year. The functional multimedia innovation centre is open to all public entities and public servants to engage with innovative practices and explore personal and team creativity. These activities are funded in the *Public Sector Innovation* programme, which accounts for 50.4 per cent of the centre's total budget over the medium term. 43.3 per cent of the centre's staff is based in this programme.

The Centre for Public Service Innovation was established as a separate entity from the Department of Public Service and Administration from 1 April 2015. While the centre shared corporate services with the department, additional funding of R23 million was provided to the centre in the 2015 Budget to gradually capacitate its own corporate services unit. This is expected to increase the number of posts in the centre from 27 in 2015/16 to 31 by 2018/19, with compensation of employees spending increasing at an average annual rate of 9.5 per cent from R15 million in 2015/16 to R19.6 million in 2018/19, and goods and services spending at an average annual rate of 18.4 per cent.

## Expenditure trends

**Table 10.29 Departmental expenditure trends by programme and economic classification**

Programmes														
1. Administration														
2. Public Sector Innovation														
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	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16	
Programme 1	6.7	6.7	6.7	7.6	7.6	7.6	11.6	11.6	10.3	14.0	14.0	10.1	86.9%	86.9%
Programme 2	13.9	13.9	13.9	13.9	13.9	13.9	13.7	13.7	12.2	15.0	15.0	15.0	97.5%	97.5%
<b>Total</b>	<b>20.6</b>	<b>20.6</b>	<b>20.6</b>	<b>21.6</b>	<b>21.6</b>	<b>21.6</b>	<b>25.3</b>	<b>25.3</b>	<b>22.6</b>	<b>29.0</b>	<b>29.0</b>	<b>25.1</b>	<b>93.1%</b>	<b>93.1%</b>
Change to 2015 Budget estimate														
Economic classification														
<b>Current payments</b>	<b>20.5</b>	<b>20.5</b>	<b>20.5</b>	<b>20.8</b>	<b>20.8</b>	<b>20.8</b>	<b>24.5</b>	<b>24.5</b>	<b>22.1</b>	<b>28.9</b>	<b>28.9</b>	<b>25.0</b>	<b>93.4%</b>	<b>93.4%</b>
Compensation of employees	9.2	9.2	9.2	10.8	10.8	10.8	12.8	12.8	11.6	15.0	15.0	15.0	97.5%	97.5%
Goods and services of which:	11.3	11.3	11.3	10.1	10.1	10.1	11.7	11.7	10.5	14.0	14.0	10.1	89.2%	89.2%
Administrative fees	0.3	0.3	0.3	0.2	0.2	0.2	0.1	0.1	0.1	0.2	0.2	0.2	90.3%	90.3%
Advertising	0.5	0.5	0.5	0.9	0.9	0.9	0.3	0.3	0.2	0.3	0.3	0.3	97.6%	97.6%
Minor assets	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.5	0.0	0.2	0.2	0.2	38.7%	38.7%

**Table 10.29 Departmental expenditure trends by programme and economic classification**

Economic classification	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million														
Audit costs: External	-	-	-	-	-	-	-	-	-	0.5	0.5	(1.5)	-291.6%	-291.6%
Catering: Departmental activities	1.1	1.1	1.1	0.3	0.3	0.3	0.2	0.2	0.1	0.3	0.3	0.3	94.4%	94.4%
Communication	0.2	0.2	0.2	0.3	0.3	0.3	0.2	0.2	0.3	0.3	0.3	0.3	105.3%	105.3%
Computer services	0.2	0.2	0.2	0.2	0.2	0.2	1.0	1.0	0.7	1.0	1.0	1.0	86.8%	86.8%
Consultants: Business and advisory services	0.4	0.4	0.4	0.1	0.1	0.1	0.6	0.6	0.2	0.6	0.6	0.6	78.5%	78.5%
Legal services	-	-	-	0.2	0.2	0.2	-	-	-	0.1	0.1	0.0	72.6%	72.6%
Contractors	0.6	0.6	0.6	0.9	0.9	0.9	1.0	1.0	1.1	0.9	0.9	(1.3)	39.1%	39.1%
Agency and support/outourced services	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.2	-	0.2	0.2	0.2	47.5%	47.5%
Consumable supplies	0.1	0.1	0.1	0.2	0.2	0.2	0.2	0.2	0.2	0.1	0.1	0.2	111.6%	111.6%
Consumables: Stationery, printing and office supplies	0.4	0.4	0.4	0.2	0.2	0.2	0.1	0.1	0.1	0.2	0.2	0.2	92.4%	92.4%
Operating leases	1.7	1.7	1.7	1.6	1.6	1.6	2.5	2.5	2.4	3.9	3.9	3.9	98.6%	98.6%
Rental and hiring	-	-	-	-	-	-	-	-	0.1	-	-	-	-	-
Property payments	0.2	0.2	0.2	0.3	0.3	0.3	0.1	0.1	-	0.1	0.1	0.1	85.4%	85.4%
Transport provided:	-	-	-	-	-	-	-	-	1.1	-	-	-	-	-
Departmental activity														
Travel and subsistence	4.0	4.0	4.0	2.9	2.9	2.9	2.7	2.7	2.3	2.9	2.9	2.8	95.7%	95.7%
Training and development	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.2	0.2	0.2	0.2	118.8%	118.8%
Operating payments	0.6	0.6	0.6	0.5	0.5	0.5	0.8	0.8	0.3	0.8	0.8	0.8	81.1%	81.1%
Venues and facilities	1.0	1.0	1.0	1.1	1.1	1.1	1.1	1.1	1.3	1.1	1.1	1.5	115.6%	115.6%
Payments for capital assets	0.1	0.1	0.1	0.7	0.7	0.7	0.8	0.8	0.4	0.1	0.1	0.1	78.4%	78.4%
Machinery and equipment	0.1	0.1	0.1	0.7	0.7	0.7	0.8	0.8	0.4	0.1	0.1	0.1	78.4%	78.4%
<b>Total</b>	<b>20.6</b>	<b>20.6</b>	<b>20.6</b>	<b>21.6</b>	<b>21.6</b>	<b>21.6</b>	<b>25.3</b>	<b>25.3</b>	<b>22.6</b>	<b>29.0</b>	<b>29.0</b>	<b>25.1</b>	<b>93.1%</b>	<b>93.1%</b>

**Expenditure estimates****Table 10.30 Departmental expenditure estimates by programme and economic classification**

Programme	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
				2015/16	2012/13 - 2015/16	2016/17		
R million								
Programme 1	10.1	14.9%	38.7%	16.5	17.8	19.1	23.5%	49.6%
Programme 2	15.0	2.5%	61.3%	15.6	16.6	17.4	5.0%	50.4%
<b>Total</b>	<b>25.1</b>	<b>6.8%</b>	<b>100.0%</b>	<b>32.1</b>	<b>34.4</b>	<b>36.4</b>	<b>13.2%</b>	<b>100.0%</b>
Change to 2015				-	-	-		
Budget estimate								
<b>Economic classification</b>								
<b>Current payments</b>	<b>25.0</b>	<b>6.9%</b>	<b>98.5%</b>	<b>32.0</b>	<b>34.3</b>	<b>36.3</b>	<b>13.2%</b>	<b>99.7%</b>
Compensation of employees	15.0	17.7%	51.8%	17.2	18.6	19.6	9.5%	55.0%
Goods and services	10.1	-3.8%	46.7%	14.8	15.8	16.7	18.4%	44.7%
of which:								
Administrative fees	0.2	-10.4%	0.8%	0.2	0.2	0.2	7.9%	0.7%
Advertising	0.3	-16.6%	2.1%	0.2	0.2	0.2	-10.7%	0.7%
Minor assets	0.2	64.0%	0.3%	0.1	0.3	0.2	6.6%	0.6%
Audit costs: External	(1.5)	-	-1.7%	0.6	0.6	0.7	-176.0%	0.3%
Catering: Departmental activities	0.3	-37.1%	2.0%	0.1	0.1	0.2	-17.9%	0.6%
Communication	0.3	10.1%	1.3%	0.3	0.3	0.4	5.1%	1.0%
Computer services	1.0	80.7%	2.3%	1.2	1.3	1.4	12.2%	3.8%
Consultants: Business and advisory services	0.6	15.0%	1.5%	0.3	0.3	0.4	-17.0%	1.3%
Legal services	0.0	-	0.3%	0.1	0.1	0.1	44.6%	0.3%
Contractors	(1.3)	-230.6%	1.5%	0.8	0.8	0.8	-185.2%	0.8%
Agency and support/outourced services	0.2	126.8%	0.2%	0.2	0.2	0.2	3.0%	0.5%
Consumable supplies	0.2	14.9%	0.7%	0.2	0.2	0.3	20.0%	0.7%
Consumables: Stationery, printing and office supplies	0.2	-17.4%	0.9%	0.4	0.5	0.5	28.5%	1.2%
Operating leases	3.9	32.5%	10.6%	4.3	4.6	4.9	8.0%	13.8%
Property payments	0.1	-4.5%	0.7%	0.2	0.2	0.2	16.9%	0.6%
Travel and subsistence	2.8	-11.3%	13.3%	3.1	3.4	3.6	8.6%	10.1%
Training and development	0.2	53.2%	0.6%	0.3	0.3	0.3	10.3%	0.8%
Operating payments	0.8	13.6%	2.4%	0.7	0.7	0.7	-4.7%	2.2%
Venues and facilities	1.5	15.0%	5.6%	1.4	1.4	1.5	0.0%	4.6%
Payments for capital assets	0.1	-11.9%	1.4%	0.1	0.1	0.1	1.9%	0.2%
Machinery and equipment	0.1	-11.9%	1.4%	0.1	0.1	0.1	1.9%	0.2%
<b>Total</b>	<b>25.1</b>	<b>6.8%</b>	<b>100.0%</b>	<b>32.1</b>	<b>34.4</b>	<b>36.4</b>	<b>13.2%</b>	<b>100.0%</b>

## Personnel information

**Table 10.31 Departmental personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number		
Number of posts estimated for 31 March 2016																	Average growth rate (%)	Salary level/Total: Average (%)	
Number of funded posts	Number of posts additional to the establishment	Actual 2014/15			Revised estimate 2015/16			Medium-term expenditure estimate									2015/16 - 2018/19		
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	2016/17			2017/18			2018/19					
Centre for Public Service Innovation		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	27	4	22	11.6	0.5	27	15.0	0.6	31	17.2	0.6	31	18.6	0.6	31	19.6	0.6	4.7%	100.0%
1 – 6	11	1	10	2.3	0.2	11	2.6	0.2	13	3.3	0.3	13	3.6	0.3	13	3.6	0.3	5.7%	41.7%
7 – 10	3	3	1	0.4	0.4	3	0.9	0.3	3	1.4	0.5	3	1.4	0.5	3	1.6	0.5	–	10.0%
11 – 12	6	–	5	2.6	0.5	6	3.6	0.6	9	5.2	0.6	9	5.8	0.6	9	6.2	0.7	14.5%	27.5%
13 – 16	7	–	6	6.3	1.1	7	7.9	1.1	6	7.4	1.2	6	7.7	1.3	6	8.3	1.4	-5.0%	20.8%
Programme	27	4	22	11.6	0.5	27	15.0	0.6	31	17.2	0.6	31	18.6	0.6	31	19.6	0.6	4.7%	100.0%
Programme 1	14	4	11	5.3	0.5	14	6.3	0.4	18	8.1	0.5	18	8.8	0.5	18	9.2	0.5	8.7%	56.7%
Programme 2	13	–	11	6.3	0.6	13	8.7	0.7	13	9.1	0.7	13	9.8	0.8	13	10.4	0.8	–	43.3%
<b>Total</b>	<b>27</b>	<b>4</b>	<b>22</b>	<b>11.6</b>	<b>0.5</b>	<b>27</b>	<b>15.0</b>	<b>0.6</b>	<b>31</b>	<b>17.2</b>	<b>0.6</b>	<b>–</b>	<b>18.6</b>	<b>–</b>	<b>–</b>	<b>19.6</b>	<b>–</b>	<b>–</b>	<b>–</b>

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

2. Rand million.

## Entity

### National School of Government training trading account

#### Mandate

The National School of Government training trading account functions as a mechanism for the partial recovery of the costs of training programmes within the National School of Government. The branches that are accounted for under the account directly facilitate and monitor the provision of leadership development, management and administration training at all levels of government, in collaboration with provincial academies and local government training entities.

#### Selected performance indicators

**Table 10.32 National School of Government training trading account performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of research projects undertaken in order to inform public sector capacity building needs and interventions per year	Administration	Outcome 12: An efficient, effective and development oriented public service	2	2	3	3	4	5	5
Number of stakeholders where training needs analyses are undertaken to determine training interventions per year	Administration		3	2	3	3	4	4	4
Number of National School of Government training interventions monitored and evaluated through on-site evaluations by per year	Administration		30	40	60	90	60	60	60
Number of training interventions assessed for application per year	Administration		– <sup>1</sup>	2	3	4	4	6	6
Number of the National School of Government programmes developed and reviewed per year	Administration		2	4	6	6	6	6	6
Number of e-learning interventions developed and implemented per year	Administration		10	10	15	19	21	21	21
Number of the National School of Government programmes quality assured per year	Administration		14	6	8	6	6	6	6
Number of officials trained in line with courses and programmes of the National School of Government (excluding compulsory induction programme) per year	Administration		26 593	29 913	14 969	27 950	29 850	31 750	33 750
Number of new public servants undergoing training aligned with the compulsory induction programme per year	Administration		25 167	15 389	14 055	32 500	22 750	23 000	23 000

1. No historical data is available as this indicator was introduced in 2013/14.

## Expenditure analysis

The national development plan envisages a capable and developmental state, and this is supported by outcome 12 (an efficient, effective and development oriented public service) of government's 2014-2019 medium term strategic framework. In contributing to this goal over the medium term, the National School of Government training trading account will continue to focus on training related activities and building capacity in the public service. This includes delivering the compulsory induction programme to new entrants to the public service, and managing the backlog of employees who did not attend the programme when they were appointed. The account will also focus on delivering the programmes intended to build management and leadership capacity in the public service, and on developing a policy related to the utilisation of public servants as training facilitators for the training programmes the account provides.

A 2012 agreement on salary adjustments and the improvement of conditions of service in the public service stipulates, among other things, that persons entering the public service after 1 July 2012 are obliged to complete an induction programme. This programme aims to encourage public service employees to adopt the principles of Batho Pele, and to instil knowledge and understanding of the country's democratic values. It is estimated that 20 000 new officials enter the public service each year. However, due to capacity challenges, the school has not been able to provide training to all new officials who have entered the public service since the 2012 agreement. The account aims to manage this backlog by targeting 22 750 public service officials in 2016/17, and 23 000 public service officials per year in 2017/18 and 2018/19 to attend and complete the programme. The account fully recovers the costs for providing the programme by charging recovery rates. These costs are estimated to be R77.6 million in 2016/17, R85.6 million in 2017/18, and R90.2 million in 2018/19. Expenditure on goods and services, particularly on support and outsourced services for training, accounts for 60 per cent (R422.7 million) of the account's projected total spending over the medium term.

The account will continue to provide training across the public service, particularly in the fields of leadership (targeting 6 000 candidates per year), management (targeting 4 000 candidates per year), and good governance (targeting 10 000 candidates per year). The account is in the process of developing a policy related to the utilisation of public servants as training facilitators for the training programmes it provides, and this process is expected to be completed in 2017/18. Currently, the school uses mostly outsourced services to carry out its training programmes, and this accounts for approximately 59.8 per cent of the total budget for goods and services over the medium term. By appointing in-house trainers, the account will be able to reduce its reliance on outsourced services to deliver training and the cost of training across the public service, particularly as these officials are already in the public service system and their salaries are included in the national budget. The account's personnel mainly facilitate training, and develop curricula for programmes.

The account does not fully recover the costs from all the training programmes it provides, particularly with regard to compensation of employees for its internal personnel. The account funds 65.2 per cent of its personnel costs through transfers of R60.5 million in 2017/18 and R64 million in 2018/19 from the Department of Public Service and Administration, and about 34.8 per cent through revenue generated from training programmes. The allocation of R57.8 million the account was expecting to receive from the department in 2016/17 has been reprioritised as part of Cabinet's approved budget reductions. This is not expected to affect the account's performance as it will utilise its accumulated surplus of R138 million.

## Programmes/objectives/activities

**Table 10.33 National School of Government training trading account expenditure trends and estimates by programme/objective/activity**

R thousand	Audited outcome			Revised estimate 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/ Total: Average (%) 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/ Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
Administration	160 092	157 955	148 825	201 747	8.0%	100.0%	244 680	221 745	233 907	5.1%	100.0%
<b>Total</b>	<b>160 092</b>	<b>157 955</b>	<b>148 825</b>	<b>201 747</b>	<b>8.0%</b>	<b>100.0%</b>	<b>244 680</b>	<b>221 745</b>	<b>233 907</b>	<b>5.1%</b>	<b>100.0%</b>

## Statements of historical financial performance and position

**Table 10.34 National School of Government training trading account statements of historical financial performance and position**

Statement of financial performance									
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/ Budget Average (%)
	2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16
<b>Revenue</b>									
<b>Non-tax revenue</b>	92 018	134 807	124 059	107 984	130 822	94 252	145 951	145 951	98.0%
Sale of goods and services other than capital assets	90 018	128 507	121 953	102 126	128 613	87 393	143 632	143 632	95.3%
<i>of which:</i>									
<i>Sales by market establishment</i>	90 018	128 507	121 953	102 126	128 613	87 393	143 632	143 632	95.3%
Other non-tax revenue	2 000	6 300	2 106	5 858	2 209	6 859	2 319	2 319	247.1%
<b>Transfers received</b>	51 205	52 317	54 671	50 205	55 597	55 597	55 247	55 796	98.7%
<b>Total revenue</b>	143 223	187 124	178 730	158 189	186 419	149 849	201 198	201 747	98.2%
<b>Expenses</b>									
<b>Current expenses</b>	143 223	160 092	177 059	157 955	186 419	148 825	201 198	201 747	94.5%
Compensation of employees	64 741	55 639	68 490	58 202	72 531	61 471	82 070	82 619	89.6%
Goods and services	77 224	104 453	108 569	99 753	113 888	87 354	119 128	119 128	98.1%
Depreciation	1 258	-	-	-	-	-	-	-	-
<b>Total expenses</b>	143 223	160 092	177 059	157 955	186 419	148 825	201 198	201 747	94.5%
<b>Surplus/(Deficit)</b>	-	27 032	1 671	234	-	1 024	-	-	-
<b>Statement of financial position</b>									
Carrying value of assets	10 375	13 644	10 375	16 778	11 514	17 804	11 514	11 514	136.5%
<i>Acquisition of assets</i>	(3 639)	(3 040)	-	(2 404)	-	(1 615)	-	-	194.0%
Receivables and prepayments	20 000	31 222	20 000	23 256	36 189	26 301	36 189	36 189	104.1%
Cash and cash equivalents	81 369	104 229	81 369	113 448	90 308	117 261	90 308	90 308	123.9%
<b>Total assets</b>	111 744	149 095	111 744	153 482	138 011	161 366	138 011	138 011	120.5%
Accumulated surplus/(deficit)	90 283	131 251	90 283	131 485	95 158	132 509	114 192	114 192	130.7%
Trade and other payables	18 000	10 942	18 000	15 534	19 978	22 193	19 978	19 978	90.4%
Provisions	3 461	6 902	3 461	6 463	3 841	6 664	3 841	3 841	163.4%
<b>Total equity and liabilities</b>	111 744	149 095	111 744	153 482	118 977	161 366	138 011	138 011	125.3%

## Statements of estimates of financial performance and position

**Table 10.35 National School of Government training trading account statements of estimates of financial performance and position**

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)	
	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19		
<b>Revenue</b>									
<b>Non-tax revenue</b>	145 951	2.7%	68.9%	153 405	161 225	169 877	5.2%	79.4%	
Sale of goods and services other than capital assets	143 632	3.8%	65.7%	150 971	158 669	167 184	5.2%	78.2%	
<i>of which:</i>									
<i>Sales by market establishment</i>	143 632	3.8%	65.7%	150 971	158 669	167 184	5.2%	78.2%	
Other non-tax revenue	2 319	-28.3%	3.2%	2 434	2 556	2 693	5.1%	1.3%	
<b>Transfers received</b>	55 796	2.2%	31.1%	-	60 520	64 030	4.7%	20.6%	
<b>Total revenue</b>	201 747	2.5%	100.0%	153 405	221 745	233 907	5.1%	100.0%	
<b>Expenses</b>									
<b>Current expenses</b>	201 747	8.0%	100.0%	244 680	221 745	233 907	5.1%	143.0%	
Compensation of employees	82 619	14.1%	38.5%	86 713	90 911	99 989	6.6%	40.0%	
Goods and services	119 128	4.5%	61.5%	157 967	130 834	133 918	4.0%	60.0%	
<b>Total expenses</b>	201 747	8.0%	100.0%	244 680	221 745	233 907	5.1%	100.0%	
<b>Surplus/(Deficit)</b>	-	(1)	-	(91 275)	-	-	-	-	
<b>Statement of financial position</b>									
Carrying value of assets	11 514	-5.5%	9.9%	11 514	11 514	11 514	-	8.3%	
Receivables and prepayments	36 189	5.0%	19.7%	36 189	36 189	36 189	-	26.2%	
Cash and cash equivalents	90 308	-4.7%	70.5%	90 308	90 308	90 308	-	65.4%	
<b>Total assets</b>	138 011	-2.5%	100.0%	138 011	138 011	138 011	-	100.0%	
Accumulated surplus/(deficit)	114 192	-4.5%	84.6%	114 192	114 192	114 192	-	82.7%	
Trade and other payables	19 978	22.2%	11.4%	19 978	19 978	19 978	-	14.5%	
Provisions	3 841	-17.7%	3.9%	3 841	3 841	3 841	-	2.8%	
<b>Total equity and liabilities</b>	138 011	-2.5%	100.0%	138 011	138 011	138 011	-	100.0%	

**Personnel information**

**Table 10.36 National School of Government training trading account personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2016		Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/Total: Average (%)	
		2014/15			2015/16			2016/17			2017/18			2018/19					2015/16 - 2018/19
National School of Government training trading account		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	138	138	137	61.5	0.4	141	82.6	0.6	138	86.7	0.6	138	90.9	0.7	138	100.0	0.7	6.6%	100.0%
1 – 6	15	15	15	1.9	0.1	15	2.5	0.2	15	2.7	0.2	15	2.9	0.2	15	3.1	0.2	7.4%	10.8%
7 – 10	84	84	83	29.0	0.3	87	38.9	0.4	84	39.9	0.5	84	41.0	0.5	84	47.2	0.6	6.6%	61.1%
11 – 12	26	26	26	16.9	0.7	26	22.7	0.9	26	24.3	0.9	26	26.0	1.0	26	27.6	1.1	6.7%	18.7%
13 – 16	13	13	13	13.7	1.1	13	18.4	1.4	13	19.8	1.5	13	21.1	1.6	13	22.1	1.7	6.2%	9.4%

1. Rand million.

## Additional tables

Table 10.A Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Medium-term expenditure estimate	
							2012/13	2013/14	2014/15	2015/16	2016/17
R thousand <b>Foreign</b> In cash Canadian International Development Agency	Anti-corruption capacity building programme	Governance of Public Administration	2007-2014	21 287	Goods and services	Strengthened competencies in the public service to prevent, detect, investigate and monitor corruption and, where necessary, have law enforcement officials prosecute. Increased the public service's understanding of corruption. Developed training material and trained officials	1 811	2 049	4 065	1 685	-
Royal Danish Embassy	Business anti-corruption training programme	Governance of Public Administration	2008-2013	15 560	Goods and services	Increased capacity to fight corruption in the public sector. Report on the business survey against corruption	3 397	-	-	-	-
European Union	Unlocking innovation in the public service	Service Delivery Support	2013-2014	500	Goods and services	Facilitated the piloting and practical implementation of selective innovative solutions that will improve service delivery	-	6 000	500	-	-
Government of the Kingdom of Belgium	Tireto Boshia	Governance of Public Administration	2014-2020	143 000	Goods and services	Improve frontline public service delivery	-	500	1 047	28 000	40 000 34 000
<b>Foreign</b> In kind Japanese International Cooperation Agency	Training of managers and monitoring and evaluation technocrats	Labour Relations and Human Resource Management	2011-2012	257	Compensation of employees	Trained managers on HIV and AIDS response	-	-	-	-	-
World Bank	Public expenditure tracking survey, and quantitative service delivery survey	Labour Relations and Human Resource Management	2011-2012	1 905	Goods and services	Effective survey on public expenditure tracking, survey and quantitative service delivery	15	-	-	-	-
Deutsche Gesellschaft für Internationale Zusammenarbeit	Recognition of prior learning pilot project and skills audit guideline	Labour Relations and Human Resource Management	2012-2013	10	Goods and services	Effective skills audit toolkit	10	-	-	-	-
Central Officials Training Institute	Sponsorship for training	Administration	2014-2015	48	Goods and services	Financial contribution towards the flight, accommodation and ground transport for the trainees	-	-	48	-	-
<b>Local</b> In cash African Renaissance Fund	Democratic Republic of the Congo census project	Governance of Public Administration	2008-2014	30 404	Goods and services	Provided regional support to the Democratic Republic of the Congo in the stabilisation of the country. Built confidence in the state and developed new governance framework through a census project. Completed the public service census in Kinshasa and Bas Con	1 489	8 000	480	480	-

Table 10.A Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Medium-term expenditure estimate			
							2012/13	2013/14	2014/15	Estimate 2015/16	2016/17	2017/18	2018/19
R thousand Foreign In cash													
TSS Managed Systems	Sponsorship for the 3rd annual Government Chief Information Officers Summit	Government Chief Information Officer	2013-2014	225	Goods and services	Financial contribution to the Chief Information Officers Summit	-	-	-	-	-	-	-
T-Systems South African Holdings	Sponsorship for the 3rd annual Government Chief Information Officers Summit	Government Chief Information Officer	2013-2014	150	Goods and services	Financial contribution to the Chief Information Officers Summit	-	-	-	-	-	-	-
State Information Technology Agency	Sponsorship for the 3rd annual Government Chief Information Officers Summit	Government Chief Information Officer	2013-2014	300	Goods and services	Financial contribution to the Chief Information Officers Summit	-	-	-	-	-	-	-
Local In kind													
Eskom	Rewarding and replication of innovation	Service Delivery Support	2012-2013	275	Goods and services	Financial contribution to the annual innovation conference	275	-	-	-	-	-	-
Capitec	Rewarding and replication of innovation	Service Delivery Support	2012-2013	320	Goods and services	Financial contribution to the annual innovation conference	200	-	-	-	-	-	-
MTN	Rewarding and replication of innovation	Service Delivery Support	2012-2013	275	Goods and services	Financial contribution to the annual innovation conference	275	-	-	-	-	-	-
Mail & Guardian	Creating awareness and branding of the Centre for Public Service Innovation	Service Delivery Support	2012-2013	245	Goods and services	Financial contribution to the annual innovation conference	245	-	-	-	-	-	-
Metropolitan	Creating awareness and branding of the Centre for Public Service Innovation	Service Delivery Support	2012-2013	15	Goods and services	Financial contribution to the annual innovation conference	15	-	-	-	-	-	-
Business Connexion	Creating awareness and branding of the Centre for Public Service Innovation	Service Delivery Support	2012-2013	45	Goods and services	Contribution in the form of computers and a printer to the annual innovation conference	45	-	-	-	-	-	-
Office of the Premier: Eastern Cape	Creating awareness and branding of the Centre for Public Service Innovation	Service Delivery Support	2012-2013	134	Goods and services	Financial contribution to the annual innovation conference	134	-	-	-	-	-	-
Government Employment Medical Scheme	Creating awareness and branding of the Centre for Public Service Innovation	Service Delivery Support	2012-2013	100	Goods and services	Financial contribution to the annual innovation conference	100	-	-	-	-	-	-
Capitec	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2013-2014	340	Goods and services	Financial contribution towards the annual Batho Pele Excellence Awards	-	-	170	-	-	-	-
Dimension Data	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2014-2015	30	Goods and services	Financial contribution towards the annual Batho Pele Excellence Awards	-	-	30	-	-	-	-

Table 10.A Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Medium-term expenditure estimate				
							2012/13	2013/14	2014/15	Estimate 2015/16	2016/17	2017/18	2018/19	
R.thousand Foreign In cash														
Government Employment Medical Scheme	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2013-2014	330	Goods and services	Financial contribution towards the annual Batho Pele Excellence Awards	-	-	180	-	-	-	-	-
Mustek	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2013-2014	380	Goods and services	Financial contribution towards the annual Batho Pele Excellence Awards	-	-	140	-	-	-	-	-
MMI Holding	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2014-2015	40	Goods and services	Financial contribution towards the annual Batho Pele Excellence Awards	-	-	40	-	-	-	-	-
TeleDirect	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2014-2015	20	Goods and services	Financial contribution towards the annual Batho Pele Excellence Awards	-	-	20	-	-	-	-	-
Travel with Flair	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2013-2014	33	Goods and services	Financial contribution towards the annual Batho Pele Excellence Awards	-	-	19	-	-	-	-	-
Sizwe Nisaluba Gobodo	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2014-2015	50	Goods and services	Financial contribution towards the annual Batho Pele Excellence Awards	-	-	50	-	-	-	-	-
Department of Agriculture	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2014-2015	7	Goods and services	Financial contribution towards the annual Batho Pele Excellence Awards	-	-	7	-	-	-	-	-
Vodacom	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2014-2015	64	Goods and services	Financial contribution towards the annual Batho Pele Excellence Awards	-	-	64	-	-	-	-	-
Capitec	Sponsorship for the annual Public Sector Innovation Awards	Service Delivery Support	2014-2015	120	Goods and services	Financial contribution to the annual innovation conference	-	-	60	-	-	-	-	-
Datacentrix	Sponsorship for the annual Public Sector Innovation Awards	Service Delivery Support	2014-2015	150	Goods and services	Financial contribution to the annual innovation conference	-	-	150	-	-	-	-	-
Ubuntu Technologies	Sponsorship for the annual Public Sector Innovation Awards	Service Delivery Support	2014-2015	50	Goods and services	Financial contribution to the annual innovation conference	-	-	50	-	-	-	-	-
XON	Sponsorship for the annual Public Sector Innovation Awards	Service Delivery Support		75	Goods and services	Financial contribution to the annual innovation conference	-	-	75	-	-	-	-	-
<b>Total</b>				<b>216 744</b>			<b>8 011</b>	<b>16 549</b>	<b>7 195</b>	<b>30 165</b>	<b>40 000</b>	<b>40 000</b>	<b>34 000</b>	<b>34 000</b>





# 2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

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**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA