

# Vote 1

## The Presidency

### Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	449.0	435.8	0.0	13.2	465.2	497.3
Executive Support	46.2	45.1	–	1.1	49.7	52.6
<b>Subtotal</b>	<b>495.2</b>	<b>480.8</b>	<b>0.0</b>	<b>14.3</b>	<b>514.9</b>	<b>549.9</b>
<b>Direct charge against the National Revenue Fund</b>						
Salary of the President	3.4	3.4	–	–	3.6	3.9
Salary of the Deputy President	2.9	2.9	–	–	3.1	3.3
<b>Total expenditure estimates</b>	<b>501.5</b>	<b>487.2</b>	<b>0.0</b>	<b>14.3</b>	<b>521.6</b>	<b>557.2</b>

Executive authority Minister in the Presidency: Planning, Monitoring and Evaluation

Accounting officer Chief Operations Officer in the Presidency

Website address [www.thepresidency.gov.za](http://www.thepresidency.gov.za)

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

### Vote purpose

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

### Mandate

The mandate of the Presidency is to support the president and the deputy president in the execution of their responsibilities, as outlined in the Constitution and the programme of government.

### Selected performance indicators

Table 1.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past <sup>1</sup>			Current <sup>1</sup>	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Annual domestic programme of the president developed and approved	Administration	Outcome 12: An efficient, effective and development-oriented public service	–	–	–	–	2018/19 programme signed off by the chief operations officer	2019/20 programme signed off by the chief operations officer	2020/21 programme signed off by the chief operations officer
Annual international relations programme of the president developed and approved	Administration	Outcome 11: Create a better South Africa, a better Africa and a better world	–	–	–	–	2018/19 programme signed off by the chief operations officer	2019/20 programme signed off by the chief operations officer	2020/21 programme signed off by the chief operations officer
Annual domestic programme of the deputy president developed and approved	Administration	Outcome 12: An efficient, effective and development-oriented public service	–	–	–	–	2018/19 programme signed off by the chief operations officer	2019/20 programme signed off by the chief operations officer	2020/21 programme signed off by the chief operations officer
Annual international relations programme of the deputy president developed and approved	Administration	Outcome 11: Create a better South Africa, a better Africa and a better world	–	–	–	–	2018/19 programme signed off by the chief operations officer	2019/20 programme signed off by the chief operations officer	2020/21 programme signed off by the chief operations officer
Annual Cabinet and forum of South African directors general programme developed and approved	Executive Support	Outcome 12: An efficient, effective and development-oriented public service	–	–	–	–	2018 programme approved by the third quarter	2019 programme approved by the third quarter	2020 annual programme approved by the third quarter

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

Indicator	Programme	Outcome	Past <sup>1</sup>			Current <sup>1</sup>	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Annual report on the implementation of the annual Cabinet and forum of South African directors general programme	Executive Support	Outcome 12: An efficient, effective and development-oriented public service	-	-	-	-	Report on the implementation of the 2017 annual Cabinet and forum of South African directors general programme, developed	Report on the implementation of the 2018 annual Cabinet and forum of South African directors general programme developed	Five-year term report on the implementation of the 2015-2019 annual Cabinet and forum of South African directors general programmes developed
Number of forums of South African directors general secretariat working sessions supporting the implementation of the revised improvement plan per year	Executive Support		-	-	-	-	4	4	4

1. No historical data available.

## Expenditure analysis

The Presidency leads the coordination, planning and monitoring of government policies and programmes. This includes overseeing the implementation of the electoral mandate, the National Development Plan and government's 2014-2019 medium-term strategic framework. The Presidency is responsible for coordinating government departments to ensure that policies are implemented coherently, in line with national goals. The Presidency is also the lead coordinator of Operation Phakisa, a programme launched in July 2014 to implement solutions on critical developmental issues and create 1 million jobs by 2033. As lead coordinator the Presidency provides strategic oversight for Operation Phakisa projects, and administrative and logistical support to the programme's steering committees and secretariat.

### **Policy synergies and functional alignment**

Through the *Cabinet Services* subprogramme, the Presidency provides administrative support to Cabinet and the forum of South African directors general. The office helps integrate planning, strengthen deliberations on cross-cutting sectoral priorities, improve accountability and align decision-making processes. It also provides a mechanism to share information across departments and promotes sound intergovernmental relations. Over the medium term, the Presidency plans to entrench the integrated approach to governance by providing support to 67 meetings of the forum of South African directors general and 111 Cabinet meetings per year. The Presidency also plans to host four forums of South African directors general secretariat working sessions supporting the implementation of the revised improvement plan. This revised plan will improve the coordination systems of government. A total of R148.5 million is allocated to the *Cabinet Services* subprogramme over the medium term for these activities.

The Presidency received R65.7 million in the 2016 budget for the implementation of e-Cabinet, a secure electronic document management and sharing system. Once operational, the system is expected to improve the coordination of interdepartmental policy making and implementation, and the alignment of functions across national government. The original launch date of the system was April 2016, but delays in obtaining security clearance for users and service providers have pushed back the launch to April 2017. Amounts of R22.1 million in 2017/18, R24.3 million in 2018/19 and R25.8 million in 2019/20 have been allocated to roll out the system and train users.

### **Monitoring government policies and programmes**

Initiatives such as the Siyahloa presidential monitoring and imbizo programmes, and the Presidential Infrastructure Coordination Committee offer platforms to foster public participation and meaningful dialogue between elected public representatives and communities. Spending on these initiatives is projected to increase from R7 million in 2016/17 to R13 million by 2019/20 in the *Special Projects of the President* subprogramme.

## Nation building and social cohesion

The Presidency leads the agenda and discourse on nation building, social cohesion and national identity. This work is directed through the Moral Regeneration Movement and its charter of positive values, the annual hosting of national orders ceremony, and participation in national days and special commemorative events. The deputy president is the patron of the Moral Regeneration Movement, a civil society organisation mandated to facilitate and coordinate processes and initiatives aimed at combating moral degeneration in South Africa, and to promote collective activism on moral renewal issues. The movement also mobilises society and promotes constructive social values to foster healthy families and communities. The Presidency's nation building and social cohesion initiatives are funded in the *Support Service to Deputy President* subprogramme in the *Administration* programme, which is allocated R161.7 million over the medium term. Expenditure on the national orders ceremony is projected at R15.8 million over the medium term, budgeted for in the *Management* subprogramme of the *Administration* programme.

## Advancing South Africa's interests

Over the medium term, the Presidency will provide strategic and administrative support to engagements in multilaterals and bilaterals, state visits, obligations to the United Nations, the Brazil-Russia-India-China-South Africa (BRICS) summit, the G20 and the African Union, and regional and continental peacekeeping and mediation processes.

The Presidency continues to support the strengthening and consolidation of the agenda of the South, and advance engagements for formations and groupings of the South. In this respect, the Presidency will support explorations of BRICS by establishing an independent BRICS rating agency based on market-oriented principles. This agency will strengthen the architecture of global financial governance; promote and advance the sustained agendas of socioeconomic development and infrastructure development on the continent, as outlined in the African Union's Agenda 2063; and attend to regional and national priorities. Over the medium term, the Presidency will focus on the BRICS initiative to establish the New Development Bank's Africa Regional Centre in Johannesburg.

The Presidency will continue to support the president and the deputy president in promoting international relations and cooperation in the bi-national commissions; and support special envoys, and the Southern African Development Community mediation processes in Lesotho. Activities related to advancing South Africa's interests are budgeted for in the *Support Service to President* subprogramme at an estimated cost of R198.8 million, and in the *Support Service to Deputy President* subprogramme at an estimated cost of R167.1 million over the medium term. Spending is mainly on compensation of employees, communication services, and travel and subsistence.

## Expenditure trends

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

Programmes														
1. Administration														
2. Executive Support														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
Programme 1	404.8	405.5	374.1	427.8	428.6	402.0	483.9	443.7	446.2	453.4	454.2	454.2	94.7%	96.8%
Programme 2	24.2	23.8	17.4	25.2	24.4	19.3	26.4	32.3	20.5	46.3	35.6	35.6	76.0%	80.0%
<b>Subtotal</b>	<b>429.0</b>	<b>429.3</b>	<b>391.5</b>	<b>453.0</b>	<b>453.0</b>	<b>421.3</b>	<b>510.3</b>	<b>475.9</b>	<b>466.7</b>	<b>499.7</b>	<b>489.8</b>	<b>489.8</b>	<b>93.5%</b>	<b>95.7%</b>
<b>Direct charge against the National Revenue Fund</b>	<b>2.8</b>	<b>2.8</b>	<b>2.6</b>	<b>3.0</b>	<b>5.5</b>	<b>4.8</b>	<b>5.7</b>	<b>5.7</b>	<b>5.6</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>109.0%</b>	<b>95.5%</b>
Salary of the President	2.8	2.8	2.6	3.0	3.0	2.6	3.1	3.1	2.9	3.3	3.3	3.3	93.8%	93.8%
Salary of the Deputy President	-	-	-	-	2.5	2.2	2.6	2.6	2.7	2.8	2.8	2.8	143.3%	98.1%
<b>Total</b>	<b>431.8</b>	<b>432.1</b>	<b>394.1</b>	<b>456.0</b>	<b>458.5</b>	<b>426.2</b>	<b>516.1</b>	<b>481.7</b>	<b>472.4</b>	<b>505.7</b>	<b>495.8</b>	<b>495.8</b>	<b>93.7%</b>	<b>95.7%</b>
Change to 2016 Budget estimate												(9.9)		

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

Economic classification	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million														
<b>Current payments</b>	<b>424.4</b>	<b>415.1</b>	<b>379.9</b>	<b>443.0</b>	<b>442.8</b>	<b>403.3</b>	<b>503.5</b>	<b>465.5</b>	<b>431.4</b>	<b>491.8</b>	<b>479.4</b>	<b>479.4</b>	<b>90.9%</b>	<b>94.0%</b>
Compensation of employees	256.7	256.8	245.8	286.3	288.2	269.0	326.4	301.8	295.1	329.0	314.6	314.6	93.8%	96.8%
Goods and services	167.7	158.3	134.1	156.7	154.6	134.2	177.1	163.7	136.3	162.8	164.8	164.8	85.7%	88.8%
<b>Transfers and subsidies</b>	<b>-</b>	<b>0.2</b>	<b>0.5</b>	<b>0.0</b>	<b>1.6</b>	<b>4.0</b>	<b>0.1</b>	<b>0.9</b>	<b>1.1</b>	<b>0.0</b>	<b>2.4</b>	<b>2.4</b>	<b>7 078.6%</b>	<b>157.9%</b>
Departmental agencies and accounts	-	-	-	0.0	1.0	1.0	0.1	0.1	0.0	0.0	0.0	0.0	-	-
Households	-	0.2	0.5	-	0.5	3.0	-	0.8	1.0	-	2.4	2.4	-	176.1%
<b>Payments for capital assets</b>	<b>7.3</b>	<b>16.8</b>	<b>13.6</b>	<b>12.9</b>	<b>14.1</b>	<b>14.1</b>	<b>12.5</b>	<b>15.2</b>	<b>38.8</b>	<b>13.9</b>	<b>14.0</b>	<b>14.0</b>	<b>172.5%</b>	<b>133.8%</b>
Machinery and equipment	7.3	16.6	12.8	12.9	14.0	14.1	12.4	15.2	38.8	13.9	14.0	14.0	171.0%	133.1%
Software and other intangible assets	-	0.2	0.8	-	0.1	-	0.1	0.1	-	-	-	-	1 285.7%	258.8%
Payments for financial assets	-	-	0.1	-	-	4.9	-	-	1.1	-	-	-	-	-
<b>Total</b>	<b>431.8</b>	<b>432.1</b>	<b>394.1</b>	<b>456.0</b>	<b>458.5</b>	<b>426.2</b>	<b>516.1</b>	<b>481.7</b>	<b>472.4</b>	<b>505.7</b>	<b>495.8</b>	<b>495.8</b>	<b>93.7%</b>	<b>95.7%</b>

## Expenditure estimates

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

Programmes									
1. Administration									
2. Executive Support									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
				2016/17	2013/14 - 2016/17	2017/18			2018/19
R million									
Programme 1	454.2	3.9%	93.7%	449.0	465.2	497.3	3.1%	89.9%	
Programme 2	35.6	14.4%	5.2%	46.2	49.7	52.6	14.0%	8.9%	
<b>Subtotal</b>	<b>489.8</b>	<b>4.5%</b>	<b>98.9%</b>	<b>495.2</b>	<b>514.9</b>	<b>549.9</b>	<b>3.9%</b>	<b>98.7%</b>	
<b>Direct charge against the National Revenue Fund</b>	<b>6.0</b>	<b>29.1%</b>	<b>1.1%</b>	<b>6.4</b>	<b>6.7</b>	<b>7.3</b>	<b>6.3%</b>	<b>1.3%</b>	
Salary of the President	3.3	5.3%	0.6%	3.4	3.6	3.9	6.1%	0.7%	
Salary of the Deputy President	2.8	-	0.4%	2.9	3.1	3.3	6.6%	0.6%	
<b>Total</b>	<b>495.8</b>	<b>4.7%</b>	<b>100.0%</b>	<b>501.5</b>	<b>521.6</b>	<b>557.2</b>	<b>4.0%</b>	<b>100.0%</b>	
Change to 2016 Budget estimate				(5.1)	(5.1)	(5.7)			
Economic classification									
<b>Current payments</b>	<b>479.4</b>	<b>4.9%</b>	<b>94.7%</b>	<b>487.2</b>	<b>506.4</b>	<b>541.1</b>	<b>4.1%</b>	<b>97.0%</b>	
Compensation of employees	314.6	7.0%	62.9%	318.4	328.9	354.0	4.0%	63.4%	
Goods and services	164.8	1.3%	31.8%	168.8	177.5	187.1	4.3%	33.6%	
<b>Transfers and subsidies</b>	<b>2.4</b>	<b>134.0%</b>	<b>0.4%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-74.4%</b>	<b>0.1%</b>	
Households	2.4	135.0%	0.4%	-	-	-	-100.0%	0.1%	
<b>Payments for capital assets</b>	<b>14.0</b>	<b>-5.9%</b>	<b>4.5%</b>	<b>14.3</b>	<b>15.2</b>	<b>16.0</b>	<b>4.6%</b>	<b>2.9%</b>	
Machinery and equipment	14.0	-5.5%	4.5%	14.3	15.2	16.0	4.6%	2.9%	
<b>Total</b>	<b>495.8</b>	<b>4.7%</b>	<b>100.0%</b>	<b>501.5</b>	<b>521.6</b>	<b>557.2</b>	<b>4.0%</b>	<b>100.0%</b>	

## Goods and services expenditure trends and estimates

**Table 1.4 Vote goods and services expenditure trends and estimates**

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18		
Administrative fees	98	1 792	2 767	930	111.7%	1.0%	1 015	1 096	1 223	9.6%	0.6%
Advertising	714	906	1 063	1 217	19.5%	0.7%	1 264	1 313	1 387	4.5%	0.7%
Minor assets	1 405	2 580	934	4 660	49.1%	1.7%	3 923	4 216	4 457	-1.5%	2.5%
Audit costs: External	3 778	5 371	4 432	5 482	13.2%	3.3%	6 013	6 458	6 820	7.6%	3.5%
Bursaries: Employees	825	1 075	1 094	1 724	27.8%	0.8%	1 446	1 520	1 604	-2.4%	0.9%
Catering: Departmental activities	23 168	3 011	2 399	3 462	-46.9%	5.6%	3 723	3 870	3 981	4.8%	2.2%
Communication	12 014	14 894	17 220	16 253	10.6%	10.6%	17 218	16 904	17 823	3.1%	9.8%
Computer services	7 042	16 177	5 946	34 589	70.0%	11.2%	37 030	39 129	41 361	6.1%	21.8%
Consultants: Business and advisory services	1 338	3 932	3 779	7 546	78.0%	2.9%	9 469	10 586	11 235	14.2%	5.6%
Legal services	5 895	6 774	9 110	3 782	-13.8%	4.5%	5 277	5 368	5 473	13.1%	2.9%
Contractors	4 767	4 411	1 207	4 761	-	2.7%	4 891	5 224	5 481	4.8%	2.9%
Agency and support/outourced services	6 987	6 452	2 517	7 268	1.3%	4.1%	7 577	7 990	8 438	5.1%	4.5%
Entertainment	42	65	7	149	52.5%	-	173	197	209	11.9%	0.1%
Fleet services (including government motor transport)	1 591	1 653	2 558	898	-17.4%	1.2%	924	1 008	1 067	5.9%	0.6%

Table 1.4 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2013/14 - 2016/17	Average: Expenditure/Total (%)	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average: Expenditure/Total (%)
Consumable supplies	3 264	5 105	3 538	5 241	17.1%	3.0%	4 443	4 698	5 003	-1.5%	2.8%
Consumables: Stationery, printing and office supplies	4 194	4 186	4 355	4 729	4.1%	3.1%	4 915	5 243	5 555	5.5%	2.9%
Operating leases	3 323	3 930	4 966	1 990	-15.7%	2.5%	2 172	2 349	2 540	8.5%	1.3%
Rental and hiring	155	524	1 425	372	33.9%	0.4%	502	531	568	15.2%	0.3%
Property payments	25	407	434	86	51.0%	0.2%	92	96	101	5.5%	0.1%
Travel and subsistence	48 334	44 631	60 838	51 919	2.4%	36.1%	49 012	51 858	54 743	1.8%	29.7%
Training and development	1 755	2 025	2 507	3 041	20.1%	1.6%	3 156	3 259	3 442	4.2%	1.8%
Operating payments	2 162	3 148	2 319	2 756	8.4%	1.8%	3 134	3 312	3 466	7.9%	1.8%
Venues and facilities	1 184	1 178	859	1 923	17.5%	0.9%	1 435	1 234	1 137	-16.1%	0.8%
<b>Total</b>	<b>134 060</b>	<b>134 227</b>	<b>136 274</b>	<b>164 778</b>	<b>7.1%</b>	<b>100.0%</b>	<b>168 804</b>	<b>177 459</b>	<b>187 114</b>	<b>4.3%</b>	<b>100.0%</b>

## Transfers and subsidies expenditure trends and estimates

Table 1.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2013/14 - 2016/17	Average: Expenditure/Total (%)	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average: Expenditure/Total (%)
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>9</b>	<b>9</b>	<b>4</b>	<b>-</b>	<b>-100.0%</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Municipal services	9	9	4	-	-100.0%	0.3%	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>-</b>	<b>997</b>	<b>3</b>	<b>34</b>	<b>-</b>	<b>13.0%</b>	<b>36</b>	<b>38</b>	<b>40</b>	<b>5.6%</b>	<b>5.9%</b>
Communication	-	-	3	34	-	0.5%	36	38	40	5.6%	5.9%
Public Sector Education and Training Authority	-	997	-	-	-	12.6%	-	-	-	-	-
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>499</b>	<b>706</b>	<b>799</b>	<b>2 362</b>	<b>67.9%</b>	<b>55.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>94.1%</b>
Employee social benefits	499	706	799	2 362	67.9%	55.1%	-	-	-	-100.0%	94.1%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>2</b>	<b>2 254</b>	<b>250</b>	<b>-</b>	<b>-100.0%</b>	<b>31.6%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	2	2 254	250	-	-100.0%	31.6%	-	-	-	-	-
<b>Total</b>	<b>510</b>	<b>3 966</b>	<b>1 056</b>	<b>2 396</b>	<b>67.5%</b>	<b>100.0%</b>	<b>36</b>	<b>38</b>	<b>40</b>	<b>-74.4%</b>	<b>100.0%</b>

## Personnel information

Table 1.6 Vote 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 2017																	Average growth rate (%)	Average: Salary level/Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									2016/17 - 2019/20		
		2015/16		Unit cost	2016/17		Unit cost	2017/18			2018/19			2019/20					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>The Presidency</b>	<b>687</b>	<b>80</b>	<b>655</b>	<b>295.1</b>	<b>0.5</b>	<b>644</b>	<b>314.6</b>	<b>0.5</b>	<b>623</b>	<b>318.4</b>	<b>0.5</b>	<b>615</b>	<b>328.9</b>	<b>0.5</b>	<b>615</b>	<b>354.0</b>	<b>0.6</b>	<b>-1.5%</b>	<b>100.0%</b>
Salary level	687	80	655	295.1	0.5	644	314.6	0.5	623	318.4	0.5	615	328.9	0.5	615	354.0	0.6	-1.5%	100.0%
1 - 6	299	51	288	58.0	0.2	285	63.3	0.2	277	64.4	0.2	277	69.2	0.2	277	74.9	0.3	-0.9%	44.7%
7 - 10	197	10	185	72.4	0.4	183	75.5	0.4	182	80.4	0.4	180	86.1	0.5	180	92.3	0.5	-0.5%	29.0%
11 - 12	111	4	102	67.5	0.7	100	78.5	0.8	93	78.3	0.8	93	83.1	0.9	93	89.9	1.0	-2.4%	15.2%
13 - 16	80	15	80	97.2	1.2	76	97.3	1.3	71	95.3	1.3	65	90.5	1.4	65	96.9	1.5	-5.1%	11.1%
<b>Programme</b>	<b>687</b>	<b>80</b>	<b>655</b>	<b>295.1</b>	<b>0.5</b>	<b>644</b>	<b>314.6</b>	<b>0.5</b>	<b>623</b>	<b>318.4</b>	<b>0.5</b>	<b>615</b>	<b>328.9</b>	<b>0.5</b>	<b>615</b>	<b>354.0</b>	<b>0.6</b>	<b>-1.5%</b>	<b>100.0%</b>
Programme 1	660	78	628	273.8	0.4	619	292.0	0.5	600	295.7	0.5	592	305.0	0.5	592	328.3	0.6	-1.5%	96.2%
Programme 2	25	2	25	15.7	0.6	23	16.6	0.7	21	16.3	0.8	21	17.2	0.8	21	18.4	0.9	-3.0%	3.4%
Direct charges	2	-	2	5.6	2.8	2	6.0	3.0	2	6.4	3.2	2	6.7	3.4	2	7.3	3.6	-	0.3%

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

2. Rand million.

## Departmental receipts

Table 1.7 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2013/14	2014/15	2015/16					2016/17	2017/18	2018/19			2019/20
R thousand													
<b>Departmental receipts</b>	<b>897</b>	<b>1 726</b>	<b>2 924</b>	<b>1 069</b>	<b>1 069</b>	<b>6.0%</b>	<b>100.0%</b>	<b>368</b>	<b>374</b>	<b>378</b>	<b>-29.3%</b>	<b>100.0%</b>	
<b>Sales of goods and services produced by department</b>	<b>289</b>	<b>347</b>	<b>355</b>	<b>357</b>	<b>357</b>	<b>7.3%</b>	<b>20.4%</b>	<b>358</b>	<b>362</b>	<b>366</b>	<b>0.8%</b>	<b>65.9%</b>	
Sales by market establishments	186	184	179	175	175	-2.0%	10.9%	181	183	185	1.9%	33.1%	
of which:													
Rental dwellings	141	141	179	130	130	-2.7%	8.9%	136	137	138	2.0%	24.7%	
Rental parking: Covered and open	45	42	-	45	45	-	2.0%	45	46	47	1.5%	8.4%	
Promotion of Access to Information Act (2000)	-	1	-	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	1	1	-	-	-	-	-	-100.0%	-	
of which:													
Rental parking: Covered and open	-	-	-	1	1	-	-	-	-	-	-100.0%	-	
Other sales	103	163	176	181	181	20.7%	9.4%	177	179	181	-	32.8%	
of which:													
Services rendered: Commission on insurance and garnishee	103	117	176	116	116	4.0%	7.7%	116	117	118	0.6%	21.3%	
Service rendered: Transport fees	-	46	-	65	65	-	1.7%	61	62	63	-1.0%	11.5%	
Transfers received	-	1 046	-	244	244	-	19.5%	-	-	-	-100.0%	11.1%	
Interest, dividends and rent on land	10	106	107	11	11	3.2%	3.5%	10	12	12	2.9%	2.1%	
Interest	10	106	107	11	11	3.2%	3.5%	10	12	12	2.9%	2.1%	
Sales of capital assets	342	108	495	150	150	-24.0%	16.6%	-	-	-	-100.0%	6.9%	
Transactions in financial assets and liabilities	256	119	1 967	307	307	6.2%	40.0%	-	-	-	-100.0%	14.0%	
<b>Total</b>	<b>897</b>	<b>1 726</b>	<b>2 924</b>	<b>1 069</b>	<b>1 069</b>	<b>6.0%</b>	<b>100.0%</b>	<b>368</b>	<b>374</b>	<b>378</b>	<b>-29.3%</b>	<b>100.0%</b>	

## Programme 1: Administration

### Programme purpose

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

### Objectives

- Strengthen the implementation of the strategic programme of political principals by providing technical and administrative support on an ongoing basis by:
  - exercising political oversight over the implementation of government policies and programmes
  - leading integrated planning and policy coherence in government to advance socioeconomic transformation and inclusion
  - supporting oversight and coordination structures such as the Presidential Councils, Siyahloha programme, performance dialogues with ministers, and the execution of the deputy president's and minister's programmes
  - supporting interventions and participation engagements aimed at enhancing public accountability and integrated communication
  - fast-tracking service delivery, economic development, and the monitoring of infrastructure projects
  - supporting presidential working group structures, strategic partnerships, and the promotion of nation building and social cohesion.
- Provide logistical, administrative, communicative, strategic, and executive support on the implementation of the annual domestic and international programme by political principals over the medium term.

## Subprogrammes

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

## Expenditure trends and estimates

**Table 1.8 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million					2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Management	281.5	302.5	331.2	338.9	6.4%	74.8%	333.8	344.0	367.7	2.8%	74.2%
Support Service to President	56.5	60.4	65.9	64.1	4.3%	14.7%	62.3	66.0	70.5	3.2%	14.1%
Support Service to Deputy President	36.1	39.2	49.0	51.2	12.4%	10.5%	52.9	55.2	59.0	4.9%	11.7%
<b>Total</b>	<b>374.1</b>	<b>402.0</b>	<b>446.2</b>	<b>454.2</b>	<b>6.7%</b>	<b>100.0%</b>	<b>449.0</b>	<b>465.2</b>	<b>497.3</b>	<b>3.1%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				0.9			(3.7)	(3.7)	(4.0)		
<b>Economic classification</b>	<b>360.4</b>	<b>380.8</b>	<b>406.0</b>	<b>439.5</b>	<b>6.8%</b>	<b>94.6%</b>	<b>435.8</b>	<b>451.1</b>	<b>482.5</b>	<b>3.2%</b>	<b>97.0%</b>
<b>Current payments</b>											
Compensation of employees	229.9	250.9	273.8	292.0	8.3%	62.4%	295.7	305.0	328.3	4.0%	65.4%
Goods and services <sup>1</sup>	130.5	129.9	132.2	147.6	4.2%	32.2%	140.0	146.2	154.1	1.5%	31.5%
of which:											
<i>Audit costs: External</i>	3.8	5.4	4.4	5.5	13.2%	1.1%	6.0	6.5	6.8	7.6%	1.3%
<i>Communication</i>	11.9	14.7	17.0	16.1	10.5%	3.6%	17.1	16.8	17.7	3.2%	3.6%
<i>Computer services</i>	7.0	16.2	5.9	22.2	46.9%	3.1%	14.3	14.1	14.9	-12.5%	3.5%
<i>Consultants: Business and advisory services</i>	1.3	3.2	3.8	7.5	78.0%	0.9%	9.5	10.6	11.2	14.2%	2.1%
<i>Agency and support/outsourced services</i>	7.0	6.5	2.5	7.3	1.3%	1.4%	7.6	8.0	8.4	5.1%	1.7%
<i>Travel and subsistence</i>	46.6	43.3	59.3	49.7	2.1%	11.9%	45.8	48.5	51.2	1.0%	10.5%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.5</b>	<b>3.7</b>	<b>1.1</b>	<b>1.8</b>	<b>56.0%</b>	<b>0.4%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-72.0%</b>	<b>0.1%</b>
Departmental agencies and accounts	–	1.0	0.0	0.0	–	0.1%	0.0	0.0	0.0	5.6%	–
Households	0.5	2.7	1.0	1.8	56.0%	0.4%	–	–	–	-100.0%	0.1%
<b>Payments for capital assets</b>	<b>13.1</b>	<b>12.6</b>	<b>38.0</b>	<b>12.9</b>	<b>-0.5%</b>	<b>4.6%</b>	<b>13.2</b>	<b>14.0</b>	<b>14.8</b>	<b>4.8%</b>	<b>2.9%</b>
Machinery and equipment	12.3	12.6	38.0	12.9	1.6%	4.5%	13.2	14.0	14.8	4.8%	2.9%
Software and other intangible assets	0.8	–	–	–	-100.0%	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>0.1</b>	<b>4.8</b>	<b>1.1</b>	<b>–</b>	<b>-100.0%</b>	<b>0.4%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>374.1</b>	<b>402.0</b>	<b>446.2</b>	<b>454.2</b>	<b>6.7%</b>	<b>100.0%</b>	<b>449.0</b>	<b>465.2</b>	<b>497.3</b>	<b>3.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>95.6%</b>	<b>95.4%</b>	<b>95.6%</b>	<b>92.7%</b>	<b>–</b>	<b>–</b>	<b>90.7%</b>	<b>90.4%</b>	<b>90.4%</b>	<b>–</b>	<b>–</b>

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

## Programme 2: Executive Support

### Programme purpose

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

### Objectives

- Provide policy advisory support to political principals to ensure policy coherence through the implementation of Cabinet programmes on an ongoing basis.
- Strengthen technical support rendered to the president and other political principals in the Presidency by:
  - participating in Cabinet structures on an ongoing basis
  - implementing recommendations of the evaluation of coordinating structures, which aim to improve the systems of governance and compliance for Cabinet and the forum of South African directors general, over the medium term.

## Subprogrammes

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

## Expenditure trends and estimates

**Table 1.9 Executive Support expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million											
Cabinet Services	17.4	19.3	20.5	35.6	26.9%	100.0%	46.2	49.7	52.6	14.0%	100.0%
<b>Total</b>	<b>17.4</b>	<b>19.3</b>	<b>20.5</b>	<b>35.6</b>	<b>26.9%</b>	<b>100.0%</b>	<b>46.2</b>	<b>49.7</b>	<b>52.6</b>	<b>14.0%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(10.8)			(1.4)	(1.4)	(1.7)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>16.9</b>	<b>17.6</b>	<b>19.7</b>	<b>33.8</b>	<b>26.2%</b>	<b>94.8%</b>	<b>45.1</b>	<b>48.5</b>	<b>51.4</b>	<b>14.9%</b>	<b>97.2%</b>
Compensation of employees	13.3	13.3	15.7	16.6	7.6%	63.6%	16.3	17.2	18.4	3.4%	37.3%
Goods and services <sup>1</sup>	3.5	4.3	4.0	17.2	69.8%	31.3%	28.8	31.3	33.0	24.2%	59.9%
<i>of which:</i>											
<i>Catering; Departmental activities</i>	1.0	1.1	1.4	1.2	7.4%	5.1%	1.4	1.4	1.4	4.3%	3.0%
<i>Computer services</i>	0.0	0.0	0.1	12.4	643.9%	13.4%	22.7	25.0	26.4	28.9%	47.0%
<i>Consumables: Stationery, printing and office supplies</i>	0.1	0.1	0.1	0.2	25.3%	0.5%	0.2	0.2	0.2	-1.9%	0.4%
<i>Travel and subsistence</i>	1.7	1.4	1.5	2.2	9.3%	7.4%	3.2	3.3	3.5	16.4%	6.7%
<i>Operating payments</i>	0.2	0.3	0.4	0.4	27.3%	1.4%	0.6	0.6	0.6	15.8%	1.2%
<i>Venues and facilities</i>	0.2	0.1	0.1	0.4	42.8%	0.9%	0.4	0.5	0.5	2.8%	1.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.0</b>	<b>0.2</b>	<b>-</b>	<b>0.6</b>	<b>165.3%</b>	<b>0.9%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.3%</b>
Households	0.0	0.2	-	0.6	165.3%	0.9%	-	-	-	-100.0%	0.3%
<b>Payments for capital assets</b>	<b>0.5</b>	<b>1.4</b>	<b>0.8</b>	<b>1.1</b>	<b>29.6%</b>	<b>4.2%</b>	<b>1.1</b>	<b>1.2</b>	<b>1.2</b>	<b>2.5%</b>	<b>2.5%</b>
Machinery and equipment	0.5	1.4	0.8	1.1	29.6%	4.2%	1.1	1.2	1.2	2.5%	2.5%
<b>Total</b>	<b>17.4</b>	<b>19.3</b>	<b>20.5</b>	<b>35.6</b>	<b>26.9%</b>	<b>100.0%</b>	<b>46.2</b>	<b>49.7</b>	<b>52.6</b>	<b>14.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>4.4%</b>	<b>4.6%</b>	<b>4.4%</b>	<b>7.3%</b>	<b>-</b>	<b>-</b>	<b>9.3%</b>	<b>9.6%</b>	<b>9.6%</b>	<b>-</b>	<b>-</b>

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