



**VOTE  
10**

**PUBLIC SERVICE  
AND ADMINISTRATION**



**BUDGET  
2017**  
**ESTIMATES  
OF NATIONAL  
EXPENDITURE**



**national treasury**

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





# **Estimates of National Expenditure**

## **2017**

**National Treasury**

**Republic of South Africa**

22 February 2017



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The Estimates of National Expenditure 2017 is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

# Foreword

The 2017 Budget is presented at a time when indications are that the global economy could grow moderately better than the last forecast. Global GDP is expected to grow at 3.4 per cent in 2017, 0.3 percentage points higher than 2016. But uncertainty persists. The trade policies that the United States of America will pursue are unclear. The exact nature of Britain's exit from the European Union and economic impact are unknown. There is also evidence that globalisation is losing favour in some parts of the world and protectionism is growing. The global economy could be very different in future, depending on how these trends evolve.

Given the uncertainty, we have revised down South Africa's GDP growth projections and expect that tax revenue will be lower over the MTEF period as a result. We have also reduced the expenditure ceiling by R10.3 billion in 2017/18 and R15.9 billion in 2018/19, in line with government's fiscal objective of reducing the deficit, achieving a primary surplus and stabilising debt. Since its introduction in 2012, the expenditure ceiling in each financial year has never been breached.

Government is committed to delivering on its priorities despite the lowered revenue forecast and expenditure ceiling. It is critical that we allocate our limited resources wisely and use them effectively. In the 2017 Budget process, measures were taken to free-up resources and baselines were reduced across all departments by R7.5 billion in 2017/18, R7 billion in 2018/19 and R6.7 billion in 2019/20. The contingency reserve was also drawn down, and provisionally reserved funds were reallocated. However, the bulk of the funds allocated to priority areas within and across functions were reprioritised from lower-priority budget areas.

To ensure that funding remains focused on frontline service delivery, efforts have been intensified to improve efficiency in expenditure. Budget limits on compensation of employees introduced in the 2016 Appropriation Act are carried over to 2017. Departments will manage personnel headcount and employee earnings in line with these budget allocations.

Overall non-interest expenditure is still set to grow by an annual average of 1.4 per cent in real terms, from R1.24 trillion in 2017/18 to R1.43 trillion in 2019/20. Proposals in the budget include net increases in funding for the Post-School Education and Training, Basic Education, Economic Affairs and Health functions. The Post-School Education and Training function is the fastest growing, at 9.4 per cent over the medium term. The funding is mainly for universities to subsidise fee increases and for the National Student Financial Aid Scheme.

The publication is a concrete expression of the collaborative effort of highly dedicated civil servants across government throughout the process to prepare the Budget. We are particularly appreciative of this, as well as the contributions from the Ministers' Committee on the Budget and the Directors-General in central government. We are also thankful to all National Treasury staff who, under the expert guidance and leadership of the Minister of Finance, Pravin Gordhan, and his Deputy, Mcebisi Jonas, worked tirelessly to produce this crucial document.

The wide-ranging coverage of the Estimates of National Expenditure provides a coherent and summarised account of the prioritisation, spending plans and service delivery commitments of all 40 national votes and of government agencies. These plans constitute an important mechanism through which Parliament and the public hold institutions, including the National Treasury and its entities, to account.

Within the current difficult fiscal context not everything we believe would be beneficial to do, can be done now. Thus it is imperative that activities planned on budget be done effectively and efficiently.



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



# Introduction

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

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2017 MTEF period is from 2017/18 to 2019/20.

The ENE publications contain information on: what government institutions aim to achieve over the medium term, and why; how they plan to spend their budget allocations in support of this; and what outputs and outcomes the spending is intended to produce. The publications also provide information on how institutions have spent their budgets in previous years, tables with performance data and targets, personnel data and detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and the entities that report to the vote's executive authority. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. Summary data tables at the end of each vote contain data on infrastructure, provincial and municipal conditional grants, departmental public private partnerships, donor funding, and expenditure at the level of site service delivery, where applicable.

A separate 2017 ENE Overview publication is also available on [www.treasury.gov.za](http://www.treasury.gov.za) and summarises the ENE information across all votes. The 2017 ENE Overview contains a narrative explanation and budget-wide 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	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	230.7	228.5	0.5	1.6	243.0	260.3
Policy Development, Research and Analysis	34.4	34.2	–	0.2	36.9	39.4
Labour Relations and Human Resource Management	70.1	69.6	–	0.5	62.4	66.5
Government Chief Information Officer	21.5	21.4	–	0.1	23.1	24.2
Service Delivery Support	247.9	51.6	196.1	0.3	266.5	283.1
Governance of Public Administration	292.5	46.3	245.9	0.3	312.8	334.9
<b>Total expenditure estimates</b>	<b>897.1</b>	<b>451.6</b>	<b>442.5</b>	<b>3.0</b>	<b>944.6</b>	<b>1 008.5</b>
Executive authority	Minister of Public Service and Administration					
Accounting officer	Director General of Public Service and Administration					
Website address	<a href="http://www.dpsa.gov.za">www.dpsa.gov.za</a>					

*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

*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 the public service should adhere to, and the Public Service Act (1994).

In terms of the act, the Minister of Public Service and Administration is responsible for establishing norms and standards relating to:

- the functions of the public service
- organisational structures and establishments of departments, and other organisational and governance arrangements in the public service
- labour relations, conditions of service and other employment practices for employees
- the health and wellness of employees
- information management
- electronic government in the public service
- integrity, ethics, conduct and anti-corruption
- transformation, reform, innovation and any other matter to improve the effectiveness and efficiency of the public service and its service delivery to the public.

## Selected performance indicators

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

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
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	-1	-1	2	2	2	2	2
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		-1	-1	2	2	2	2	2
Number of human resources 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		9	10	10	10	10	10	10
Number of departments supported with the implementation of the e-enablement security guidelines per year	Government Chief Information Officer		-1	-1	-1	-1	2	2	2
Number of service delivery improvement plans received per year from provincial and national departments with quality assessments rated as meeting minimum standards	Service Delivery Support		-1	-1	123	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 of Public Administration		-1	-1	-1	4	4	4	4

1. No historical data available.

## Expenditure analysis

The National Development Plan (NDP) emphasises the need for well-run and effectively coordinated state institutions and an anti-corruption system that will encourage accountability among public servants. These long-term objectives guide the department's strategic plan and activities over the medium term, as does outcome 12 (an efficient, effective and development-oriented public service) of government's 2014-2019 medium-term strategic framework. In the period ahead, the department plans to promote working in the public service as a career of choice, improve management and operations systems, strengthen accountability to citizens at the point of service delivery, and cultivate integrity within the public service.

An average of 48.2 per cent of the department's total budget over the medium term is allocated to transfers and subsidies for the operations of the National School of Government, the Public Service Commission and the Centre for Public Service Innovation. These departments provide public servants access to knowledge and skills, promote the principles of public administration, and foster innovation in the public service. Compensation of employees, the department's second-largest area of spending, accounts for 31.5 per cent of the total budget over the medium term. The department has a staff complement of approximately 444, who work with personnel across government to strengthen the public service's contribution to national development.

### **Making public service a career of choice**

The department plans to hold annual human resources development forums to assist national and provincial departments in appointing youth into public-service learnerships, internships and artisan programmes to strengthen government's role in the development of technical skills and specialist professionals. The forums provide human resources managers access to learning networks to share information and best practice models, and information on current developments in human resources that affect service delivery. This activity is funded through the *Human Resource Development* subprogramme, which accounts for R14.6 million, or 6.8 per cent, of the total budget in the *Labour Relations and Human Resource Management* programme over the medium term. The 2014-2019 medium-term strategic framework envisages the appointment of 20 000 young people per year into these skills programmes across government departments over the medium term.

Funds allocated to this subprogramme over the medium term will also be spent on establishing a formal graduate recruitment scheme to attract graduates into the public service. A feasibility study of the scheme was conducted in 2014/15, and consultations on its findings and recommendations took place in 2015/16. The department aims to pilot the scheme in 2017/18, and monitor and evaluate it in 2018/19 for a planned rollout in 2019/20.

The NDP further highlights the need to make adequate experience a prerequisite for senior posts, and suggests that the extensive use of consultant services across government is a result of premature promotions. 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 senior positions. 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. Accordingly, over the medium term, the department plans to host four national workshops each year that aim to assist departments in implementing the directive. The workshops will be conducted by five of the seven employees in the *Leadership Management* subprogramme, which accounts for 13.2 per cent, or R19.8 million, of the operational budget of the *Governance of Public Administration* programme.

The department will continue to make transfers to the National School of Government and oversee its operations. Over the medium term, a projected R517.7 million, or 61.7 per cent of the *Service Delivery Support* programme's budget, will be transferred to the school. The transfers were reduced by R91.3 million in 2016/17 because of the surplus the school had accumulated over the years. However, they are expected to increase overall by 37.3 per cent over the medium term, from R71.1 million in 2016/17 to R183.9 million in 2019/20.

### **Improving management and operations systems**

To improve the efficiency and effectiveness of frontline service delivery, the operations management framework was developed and approved in 2015 with the aim of addressing service delivery challenges. The department aims to deepen the institutionalisation of the framework and toolkits over the medium term, focusing on three selected departments. These activities are funded through the *Service Delivery Improvement Initiatives* subprogramme, which accounts for 28.6 per cent of the operational budget in the *Service Delivery Support* programme over the medium term. The total budget in the subprogramme is expected to grow at an average annual rate of 8 per cent, from R13.7 million in 2016/17 to R17.3 million in 2019/20.

### **Strengthening accountability to citizens**

Over the medium term, the department will aim to strengthen accountability to citizens at the point of service delivery by implementing strategies to monitor the quality of services and effecting the required improvements. These strategies include rolling out the complaints and compliments framework, which allows citizens to provide feedback on the quality of services they receive. The department will also follow up on complaints and compliments, prioritising support to departments such as the Department of Labour, the Department of Police, the Department of Health, and the Department of Justice and Constitutional Development. These departments are prioritised because they are among those that deliver essential services directly to citizens. The department will also continue to assess the service delivery improvement plans of 78 national and provincial departments each year, and make recommendations on the necessary improvements.

In addition, the department will monitor and support national and provincial departments in the implementation of the Public Service Charter, which was launched in 2013 to improve performance, and enhance and fast-track service delivery. These activities will be carried out in the *Service Delivery Improvement Initiatives* subprogramme, which accounts for R48.9 million, or 6.6 per cent, of the total budget in the *Service Delivery Support* programme over the medium term.

Furthermore, the department plans to strengthen citizen participation through public participation mechanisms and social dialogue initiatives such as the Open Government Partnership and the African Peer Review Mechanism. These initiatives aim to enhance active civil society partnerships through active citizenry and ownership to influence processes that improve service delivery, accountability, transparency, openness and trust in the public service. In this regard, six public participation consultations with other government departments and civil society organisations are planned per year over the medium term, which will be funded

through the *Public Participation and Social Dialogue* subprogramme. The department has budgeted R1.5 million per year for membership fees to the Open Government Partnership and R2 million per year for activities relating to the African Peer Review Mechanism.

### Cultivating integrity in the public service

Over the medium term, the department plans to provide support to all national and provincial departments on the implementation of the 2013 public-service integrity management framework, which aims to strengthen standards and measures for managing integrity and promoting ethical conduct in the public service. The framework helps departments discourage and respond to unethical conduct that can arise as a result of financial interests, gifts, hospitality and other benefits related to public-service work and remunerated work outside the public service while still in its employ. This support is budgeted for in the *Ethics and Integrity Management* subprogramme, which accounts for R44.4 million, or 4.7 per cent, of the total budget in the *Governance of Public Administration* programme over the medium term. 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. This function was assigned to the department in 2015/16 and accounts for the increase in expenditure in the *Ethics and Integrity Management* subprogramme over the medium term, from R10.7 million in 2015/16 to R15.9 million in 2019/20.

The department will continue to facilitate the transfer payment to the Public Service Commission, which is responsible for overseeing and evaluating the functioning of the public service with a view to establish good governance and principles of best practice. Transfer payments to the commission account for 83.8 per cent of the total budget in the *Governance of Public Administration* programme over the medium term.

## 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	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
Programme 1	202.4	197.7	212.6	217.8	222.6	200.3	219.7	221.4	215.8	215.7	223.0	223.0	99.5%	98.5%
Programme 2	33.4	30.7	25.4	28.2	33.2	31.7	37.5	38.6	32.3	32.1	28.3	28.3	89.8%	90.0%
Programme 3	52.1	78.2	54.8	76.1	82.8	62.8	68.6	73.6	67.6	81.4	77.5	74.9	93.5%	83.3%
Programme 4	26.4	23.3	21.1	25.3	25.3	17.2	21.5	21.5	20.2	20.9	18.9	19.3	82.7%	87.4%
Programme 5	216.0	215.4	219.0	221.6	217.1	209.8	220.7	219.6	231.2	138.1	156.5	156.5	102.5%	101.0%
Programme 6	262.9	261.1	252.8	281.4	269.4	266.0	269.0	272.9	273.9	282.3	275.7	275.7	97.5%	99.0%
<b>Total</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>840.9</b>	<b>770.4</b>	<b>779.8</b>	<b>777.7</b>	<b>98.2%</b>	<b>97.2%</b>
Change to 2016 Budget estimate											9.5			
Economic classification														
<b>Current payments</b>	<b>456.0</b>	<b>467.4</b>	<b>421.4</b>	<b>478.6</b>	<b>475.3</b>	<b>390.6</b>	<b>443.2</b>	<b>444.1</b>	<b>429.9</b>	<b>443.8</b>	<b>434.1</b>	<b>431.9</b>	<b>91.9%</b>	<b>91.9%</b>
Compensation of employees	259.3	267.2	230.7	265.8	259.2	229.1	277.8	276.0	242.5	272.8	270.5	269.0	90.3%	90.5%
Goods and services	196.3	200.3	190.7	212.7	216.1	161.5	165.4	168.1	187.4	171.0	163.6	162.9	94.2%	93.9%
Interest and rent on land	0.4	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>334.1</b>	<b>334.6</b>	<b>356.5</b>	<b>365.5</b>	<b>367.2</b>	<b>389.6</b>	<b>391.5</b>	<b>400.2</b>	<b>404.3</b>	<b>323.6</b>	<b>335.5</b>	<b>335.5</b>	<b>105.0%</b>	<b>103.4%</b>
Departmental agencies and accounts	333.2	333.2	354.6	364.6	364.6	386.6	390.7	395.9	399.2	321.6	332.4	332.4	–	–
Foreign governments and international organisations	0.9	0.9	1.0	0.8	0.8	0.6	0.8	2.1	1.9	2.1	2.2	2.2	125.0%	94.7%
Households	–	0.6	0.8	–	1.7	2.4	–	2.2	3.2	–	0.8	0.8	–	135.8%
<b>Payments for capital assets</b>	<b>3.0</b>	<b>4.3</b>	<b>7.7</b>	<b>6.3</b>	<b>7.9</b>	<b>7.1</b>	<b>2.3</b>	<b>3.3</b>	<b>6.7</b>	<b>3.0</b>	<b>10.3</b>	<b>10.3</b>	<b>217.8%</b>	<b>124.2%</b>
Buildings and other fixed structures	0.4	–	–	–	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	2.6	4.3	7.3	5.9	7.4	7.1	2.1	3.1	6.7	3.0	10.3	10.3	231.3%	125.6%
Software and other intangible assets	–	–	0.5	0.5	0.5	–	0.2	0.2	–	–	–	–	73.3%	73.3%
<b>Payments for financial assets</b>	<b>–</b>	<b>0.1</b>	<b>0.2</b>	<b>–</b>	<b>–</b>	<b>0.4</b>	<b>–</b>	<b>–</b>	<b>0.1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>704.3%</b>
<b>Total</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>840.9</b>	<b>770.4</b>	<b>779.8</b>	<b>777.7</b>	<b>98.2%</b>	<b>97.2%</b>

## Expenditure estimates

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

<b>Programmes</b>								
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	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Programme 1	223.0	4.1%	26.7%	230.7	243.0	260.3	5.3%	26.4%
Programme 2	28.3	-2.7%	3.7%	34.4	36.9	39.4	11.7%	3.8%
Programme 3	74.9	-1.4%	8.1%	70.1	62.4	66.5	-3.9%	7.5%
Programme 4	19.3	-6.2%	2.4%	21.5	23.1	24.2	7.9%	2.4%
Programme 5	156.5	-10.1%	25.6%	247.9	266.5	283.1	21.8%	26.3%
Programme 6	275.7	1.8%	33.5%	292.5	312.8	334.9	6.7%	33.5%
<b>Total</b>	<b>777.7</b>	<b>-1.2%</b>	<b>100.0%</b>	<b>897.1</b>	<b>944.6</b>	<b>1 008.5</b>	<b>9.1%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(3.7)	(4.1)	(4.9)		
<b>Economic classification</b>								
<b>Current payments</b>	<b>431.9</b>	<b>-2.6%</b>	<b>52.4%</b>	<b>451.6</b>	<b>466.9</b>	<b>498.6</b>	<b>4.9%</b>	<b>51.0%</b>
Compensation of employees	269.0	0.2%	30.4%	275.7	288.5	310.5	4.9%	31.5%
Goods and services	162.9	-6.7%	22.0%	175.9	178.5	188.2	4.9%	19.4%
<b>Transfers and subsidies</b>	<b>335.5</b>	<b>0.1%</b>	<b>46.5%</b>	<b>442.5</b>	<b>474.6</b>	<b>506.6</b>	<b>14.7%</b>	<b>48.5%</b>
Departmental agencies and accounts	332.4	-0.1%	46.1%	440.4	472.3	504.2	14.9%	48.2%
Foreign governments and international organisations	2.2	34.2%	0.2%	2.1	2.3	2.4	2.9%	0.2%
Households	0.8	14.4%	0.2%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>10.3</b>	<b>34.3%</b>	<b>1.0%</b>	<b>3.0</b>	<b>3.2</b>	<b>3.3</b>	<b>-31.4%</b>	<b>0.5%</b>
Machinery and equipment	10.3	34.3%	1.0%	3.0	3.2	3.3	-31.4%	0.5%
<b>Payments for financial assets</b>	<b>-</b>	<b>-63.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
<b>Total</b>	<b>777.7</b>	<b>-1.2%</b>	<b>100.0%</b>	<b>897.1</b>	<b>944.6</b>	<b>1 008.5</b>	<b>9.1%</b>	<b>100.0%</b>

## Goods and services expenditure trends and estimates

**Table 10.4 Vote goods and services expenditure trends and estimates**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand											
Administrative fees	3 604	2 268	1 620	2 486	-11.6%	1.4%	2 995	3 139	3 318	10.1%	1.7%
Advertising	12 971	6 860	4 835	3 889	-33.1%	4.1%	4 013	3 567	3 763	-1.1%	2.2%
Minor assets	904	773	357	423	-22.4%	0.3%	2 044	2 267	2 393	78.2%	1.0%
Audit costs: External	3 877	5 003	4 116	3 626	-2.2%	2.4%	4 496	4 772	5 035	11.6%	2.5%
Bursaries: Employees	467	584	446	325	-11.4%	0.3%	380	398	420	8.9%	0.2%
Catering: Departmental activities	4 951	5 349	4 212	1 746	-29.3%	2.3%	2 353	2 445	2 620	14.5%	1.3%
Communication	6 038	5 325	8 516	6 253	1.2%	3.7%	6 770	6 967	7 350	5.5%	3.9%
Computer services	19 424	17 910	18 817	19 309	-0.2%	10.7%	20 708	21 102	22 184	4.7%	11.8%
Consultants: Business and advisory services	12 604	6 915	11 729	6 054	-21.7%	5.3%	7 216	7 229	7 685	8.3%	4.0%
Legal services	1 823	1 532	-	1 152	-14.2%	0.6%	768	822	867	-9.0%	0.5%
Science and technological services	-	671	2 069	-	-	0.4%	-	-	-	-	-
Contractors	6 380	3 916	6 513	4 391	-11.7%	3.0%	3 609	3 626	3 841	-4.4%	2.2%
Agency and support/outsource services	549	1 351	1 019	1 284	32.7%	0.6%	2 524	2 168	2 306	21.6%	1.2%
Entertainment	172	52	51	104	-15.4%	0.1%	121	147	155	14.2%	0.1%
Fleet services (including government motor transport)	1 648	2 195	1 786	2 411	13.5%	1.1%	3 015	3 821	4 042	18.8%	1.9%
Consumable supplies	2 629	2 149	1 946	2 017	-8.5%	1.2%	1 134	1 039	1 092	-18.5%	0.7%
Consumables: Stationery, printing and office supplies	3 984	3 128	3 849	3 883	-0.9%	2.1%	4 542	5 126	6 434	18.3%	2.8%
Operating leases	23 155	27 567	38 235	49 466	28.8%	19.7%	43 850	44 548	26 151	-19.1%	23.2%
Rental and hiring	1 072	1 906	5 642	319	-33.2%	1.3%	2 000	2 190	2 257	92.0%	1.0%
Property payments	7 289	7 751	7 744	7 604	1.4%	4.3%	15 968	18 262	39 219	72.8%	11.5%
Transport provided: Departmental activity	30	1 599	136	294	114.0%	0.3%	436	469	495	19.0%	0.2%
Travel and subsistence	57 102	40 220	45 654	32 788	-16.9%	25.0%	30 674	29 660	30 998	-1.9%	17.6%
Training and development	3 340	2 964	3 468	3 054	-2.9%	1.8%	3 219	3 256	3 495	4.6%	1.8%
Operating payments	7 412	8 572	5 429	9 012	6.7%	4.3%	8 440	6 936	7 334	-6.6%	4.5%
Venues and facilities	9 306	4 962	9 176	1 731	-42.9%	3.6%	4 613	4 529	4 741	39.9%	2.2%
<b>Total</b>	<b>190 731</b>	<b>161 522</b>	<b>187 365</b>	<b>163 621</b>	<b>-5.0%</b>	<b>100.0%</b>	<b>175 888</b>	<b>178 485</b>	<b>188 195</b>	<b>4.8%</b>	<b>100.0%</b>

## Transfers and subsidies expenditure trends and estimates

Table 10.5 Vote transfers and subsidies 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	2017/18	2018/19		
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	4	5	4	6	14.5%	-	6	6	6	-	-
Vehicle licences	4	5	4	6	14.5%	-	6	6	6	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	354 634	386 587	399 194	332 418	-2.1%	99.1%	440 250	472 147	504 016	14.9%	99.4%
Communication	1	-	-	24	188.4%	-	25	26	27	4.0%	-
National School of Government	131 922	138 508	140 439	71 067	-18.6%	32.4%	160 506	173 291	183 890	37.3%	33.5%
Centre for Public Service Innovation	21 571	22 553	29 003	32 094	14.2%	7.1%	34 055	36 030	38 437	6.2%	8.0%
Public Service Commission	201 140	225 526	229 752	229 233	4.5%	59.6%	245 664	262 800	281 662	7.1%	58.0%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	1 016	625	1 852	2 195	29.3%	0.4%	2 142	2 268	2 395	2.9%	0.5%
African Association for Public Administration and Management	160	-	245	300	23.3%	-	302	319	337	4.0%	0.1%
African Training and Research Centre in Administration for Development	429	342	-	380	-4.0%	0.1%	-	-	-	-100.0%	-
International Institute of Administration Services	-	34	33	50	-	-	60	70	74	14.0%	-
Open Government Partnership Organisation for Economic Cooperation and Development	-	-	1 270	1 245	-	0.2%	1 504	1 588	1 677	10.4%	0.3%
Commonwealth Association for Public Administration and Management	427	249	244	220	-19.8%	0.1%	276	291	307	11.7%	0.1%
Commonwealth Association for Public Administration and Management	-	-	60	-	-	-	-	-	-	-	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	816	2 374	3 204	845	1.2%	0.5%	-	-	-	-100.0%	-
Employee social benefits	816	1 154	3 204	845	1.2%	0.5%	-	-	-	-100.0%	-
Claims against the state	-	1 220	-	-	-	0.1%	-	-	-	-	-
<b>Total</b>	356 470	389 591	404 254	335 464	-2.0%	100.0%	442 398	474 421	506 417	14.7%	100.0%

## Personnel information

Table 10.6 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			2016/17			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>Public Service and Administration</b>		<b>485</b>	<b>55</b>	<b>469</b>	<b>242.5</b>	<b>0.5</b>	<b>476</b>	<b>269.0</b>	<b>0.6</b>	<b>445</b>	<b>275.7</b>	<b>0.6</b>	<b>444</b>	<b>288.5</b>	<b>0.6</b>	<b>442</b>	<b>310.5</b>	<b>0.7</b>	<b>-2.4%</b>	<b>100.0%</b>
Salary level		485	55	469	242.5	0.5	476	269.0	0.6	445	275.7	0.6	444	288.5	0.6	442	310.5	0.7	-2.4%	100.0%
1 – 6	26	136	26	151	29.5	0.2	151	31.3	0.2	140	31.3	0.2	139	33.3	0.2	137	36.8	0.3	-3.2%	31.4%
7 – 10	3	129	3	123	48.1	0.4	127	55.4	0.4	121	59.1	0.5	121	62.1	0.5	121	67.7	0.6	-1.6%	27.1%
11 – 12	-	102	-	93	65.3	0.7	94	73.6	0.8	89	74.6	0.8	89	76.5	0.9	89	82.0	0.9	-1.8%	20.0%
13 – 16	26	116	26	100	95.6	1.0	102	104.5	1.0	93	106.3	1.1	93	111.9	1.2	93	119.0	1.3	-3.0%	21.1%
Other	-	2	-	2	4.1	2.0	2	4.2	2.1	2	4.5	2.2	2	4.6	2.3	2	4.9	2.4	-	0.4%
<b>Programme</b>		<b>485</b>	<b>55</b>	<b>469</b>	<b>242.5</b>	<b>0.5</b>	<b>476</b>	<b>269.0</b>	<b>0.6</b>	<b>445</b>	<b>275.7</b>	<b>0.6</b>	<b>444</b>	<b>288.5</b>	<b>0.6</b>	<b>442</b>	<b>310.5</b>	<b>0.7</b>	<b>-2.4%</b>	<b>100.0%</b>
Programme 1	50	244	50	240	100.8	0.4	250	111.2	0.4	240	117.2	0.5	239	121.1	0.5	237	131.6	0.6	-1.8%	53.5%
Programme 2	-	35	-	33	23.2	0.7	33	22.5	0.7	33	27.0	0.8	33	29.0	0.9	33	31.1	0.9	-	7.3%
Programme 3	-	89	-	83	46.4	0.6	79	55.0	0.7	63	49.8	0.8	63	50.1	0.8	63	53.6	0.9	-7.3%	14.8%
Programme 4	-	22	-	21	13.9	0.7	23	15.1	0.7	22	16.0	0.7	22	17.6	0.8	22	18.6	0.8	-1.5%	4.9%
Programme 5	4	48	4	45	26.0	0.6	48	30.0	0.6	44	31.6	0.7	44	33.8	0.8	44	36.2	0.8	-2.9%	10.0%
Programme 6	1	47	1	47	32.1	0.7	43	35.2	0.8	43	34.2	0.8	43	36.8	0.9	43	39.3	0.9	-	9.5%

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

2. Rand million.



## Departmental receipts

Table 10.7 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>1 293</b>	<b>979</b>	<b>1 441</b>	<b>653</b>	<b>653</b>	<b>-20.4%</b>	<b>100.0%</b>	<b>687</b>	<b>721</b>	<b>731</b>	<b>3.8%</b>	<b>100.0%</b>	
<b>Sales of goods and services produced by department</b>	<b>261</b>	<b>489</b>	<b>490</b>	<b>411</b>	<b>411</b>	<b>16.3%</b>	<b>37.8%</b>	<b>433</b>	<b>457</b>	<b>457</b>	<b>3.6%</b>	<b>63.0%</b>	
Sales by market establishments	188	206	199	130	130	-11.6%	16.6%	150	170	170	9.4%	22.2%	
of which:													
Parking	188	206	199	130	130	-11.6%	16.6%	150	170	170	9.4%	22.2%	
Administrative fees	73	78	78	81	81	3.5%	7.1%	83	87	87	2.4%	12.1%	
of which:													
Commission	71	78	78	80	80	4.1%	7.0%	81	85	85	2.0%	11.9%	
Replacement of access cards	2	-	-	1	1	-20.6%	0.1%	2	2	2	26.0%	0.3%	
Other sales	-	205	213	200	200	-	14.2%	200	200	200	-	28.7%	
of which:													
Sale of capital assets	-	205	213	200	200	-	14.2%	200	200	200	-	28.7%	
Transfers received	675	-	-	-	-	-100.0%	15.5%	-	-	-	-	-	
Interest, dividends and rent on land	2	11	4	2	2	-	0.4%	4	4	4	26.0%	0.5%	
Interest	2	11	4	2	2	-	0.4%	4	4	4	26.0%	0.5%	
Transactions in financial assets and liabilities	355	479	947	240	240	-12.2%	46.3%	250	260	270	4.0%	36.5%	
<b>Total</b>	<b>1 293</b>	<b>979</b>	<b>1 441</b>	<b>653</b>	<b>653</b>	<b>-20.4%</b>	<b>100.0%</b>	<b>687</b>	<b>721</b>	<b>731</b>	<b>3.8%</b>	<b>100.0%</b>	

## 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 10.8 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			2019/20
R thousand												
Ministry	76 887	47 403	39 284	41 949	-18.3%	24.1%	42 576	44 354	49 203	5.5%	18.6%	
Departmental Management	2 286	2 786	3 088	3 153	11.3%	1.3%	3 329	3 509	3 700	5.5%	1.4%	
Corporate Services	67 017	77 115	82 222	80 434	6.3%	36.0%	80 862	83 733	90 140	3.9%	35.0%	
Finance Administration	20 557	23 506	26 457	25 619	7.6%	11.3%	26 707	28 552	30 447	5.9%	11.6%	
Internal Audit	5 111	4 048	5 875	5 024	-0.6%	2.4%	6 088	6 502	6 926	11.3%	2.6%	
Legal Services	4 676	5 204	5 630	5 237	3.8%	2.4%	6 371	6 819	7 281	11.6%	2.7%	
International Relations	11 728	9 038	9 414	10 083	-4.9%	4.7%	10 702	11 478	12 281	6.8%	4.7%	
Office Accommodation	24 334	31 227	43 795	51 485	28.4%	17.7%	54 027	58 068	60 362	5.4%	23.4%	
<b>Total</b>	<b>212 596</b>	<b>200 327</b>	<b>215 765</b>	<b>222 984</b>	<b>1.6%</b>	<b>100.0%</b>	<b>230 662</b>	<b>243 015</b>	<b>260 340</b>	<b>5.3%</b>	<b>100.0%</b>	
Change to 2016				7 330			4 739	4 513	6 064			
Budget estimate												
<b>Economic classification</b>												
<b>Current payments</b>	<b>204 507</b>	<b>193 304</b>	<b>206 766</b>	<b>213 754</b>	<b>1.5%</b>	<b>96.1%</b>	<b>228 499</b>	<b>240 643</b>	<b>257 839</b>	<b>6.4%</b>	<b>98.3%</b>	
Compensation of employees	103 406	94 647	100 765	110 483	2.2%	48.1%	117 160	121 112	131 646	6.0%	50.2%	
Goods and services <sup>1</sup>	101 101	98 657	106 001	103 271	0.7%	48.0%	111 339	119 531	126 193	6.9%	48.1%	
of which:												
Audit costs: External	3 877	5 003	4 116	3 626	-2.2%	2.0%	4 496	4 772	5 035	11.6%	1.9%	
Communication	3 431	3 109	3 806	3 013	-4.2%	1.6%	3 494	3 572	3 767	7.7%	1.4%	
Computer services	10 977	12 575	12 732	11 294	1.0%	5.6%	12 733	13 201	13 858	7.1%	5.3%	
Operating leases	19 830	25 931	38 117	46 017	32.4%	15.3%	40 457	42 348	23 828	-19.7%	16.0%	
Property payments	6 461	7 023	6 218	5 978	-2.6%	3.0%	15 060	17 232	38 131	85.5%	8.0%	
Travel and subsistence	30 445	19 269	17 035	11 822	-27.0%	9.2%	13 231	13 493	14 248	6.4%	5.5%	

**Table 10.8 Administration expenditure trends and estimates by subprogramme and economic classification**

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/ Total (%)
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20		
<b>Transfers and subsidies<sup>1</sup></b>	<b>949</b>	<b>2 031</b>	<b>3 266</b>	<b>935</b>	<b>-0.5%</b>	<b>0.8%</b>	<b>520</b>	<b>554</b>	<b>584</b>	<b>-14.5%</b>	<b>0.3%</b>
Provinces and municipalities	4	5	3	6	14.5%	-	6	6	6	-	-
Departmental agencies and accounts	-	-	-	24	-	-	152	159	167	90.9%	0.1%
Foreign governments and international organisations	589	376	338	730	7.4%	0.2%	362	389	411	-17.4%	0.2%
Households	356	1 650	2 925	175	-21.1%	0.6%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>7 118</b>	<b>4 747</b>	<b>5 678</b>	<b>8 295</b>	<b>5.2%</b>	<b>3.0%</b>	<b>1 643</b>	<b>1 818</b>	<b>1 917</b>	<b>-38.6%</b>	<b>1.4%</b>
Machinery and equipment	6 634	4 747	5 678	8 295	7.7%	3.0%	1 643	1 818	1 917	-38.6%	1.4%
Software and other intangible assets	484	-	-	-	-100.0%	0.1%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>22</b>	<b>245</b>	<b>55</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>212 596</b>	<b>200 327</b>	<b>215 765</b>	<b>222 984</b>	<b>1.6%</b>	<b>100.0%</b>	<b>230 662</b>	<b>243 015</b>	<b>260 340</b>	<b>5.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>27.1%</b>	<b>25.4%</b>	<b>25.7%</b>	<b>28.6%</b>	<b>-</b>	<b>-</b>	<b>25.7%</b>	<b>25.7%</b>	<b>25.8%</b>	<b>-</b>	<b>-</b>

**Details of transfers and subsidies**

<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	-	-	-	24	-	-	25	26	27	4.0%	-
Communication	-	-	-	24	-	-	25	26	27	4.0%	-
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>589</b>	<b>376</b>	<b>338</b>	<b>730</b>	<b>7.4%</b>	<b>0.2%</b>	<b>362</b>	<b>389</b>	<b>411</b>	<b>-17.4%</b>	<b>0.2%</b>
African Association for Public Administration and Management	160	-	245	300	23.3%	0.1%	302	319	337	4.0%	0.1%
African Training and Research Centre in Administration for Development	429	342	-	380	-4.0%	0.1%	-	-	-	-100.0%	-
International Institute of Administration Services	-	34	33	50	-	-	60	70	74	14.0%	-
Commonwealth Association for Public Administration and Management	-	-	60	-	-	-	-	-	-	-	-
<b>Households</b>											
<b>Other transfers to households</b>	<b>356</b>	<b>1 650</b>	<b>2 925</b>	<b>175</b>	<b>-21.1%</b>	<b>0.6%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	356	430	2 925	175	-21.1%	0.5%	-	-	-	-100.0%	-
Claims against the state	-	1 220	-	-	-	0.1%	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>4</b>	<b>5</b>	<b>3</b>	<b>6</b>	<b>14.5%</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>
Vehicle licences	4	5	3	6	14.5%	-	6	6	6	-	-

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

**Personnel information**

**Table 10.9 Administration personnel numbers and cost by salary level<sup>1</sup>**

Administration	Number of posts estimated for 31 March 2017		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)			
			2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20						
Salary level			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
1 – 6	104	21	116	22.0	0.2	116	22.8	0.2	112	23.9	0.2	111	25.4	0.2	109	28.1	0.3	-2.1%	46.4%
7 – 10	67	3	65	27.2	0.4	71	29.8	0.4	71	34.2	0.5	71	36.3	0.5	71	39.8	0.6	-	29.4%
11 – 12	36	-	31	20.9	0.7	32	22.7	0.7	28	21.6	0.8	28	20.3	0.7	28	22.0	0.8	-4.4%	12.0%
13 – 16	35	26	26	26.6	1.0	29	31.7	1.1	27	33.1	1.2	27	34.4	1.3	27	36.9	1.4	-2.4%	11.4%
Other	2	-	2	4.1	2.0	2	4.2	2.1	2	4.5	2.2	2	4.6	2.3	2	4.9	2.4	-	0.8%

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

2. 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 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
  - institutionalising the productivity measurement instrument and reporting on implementation progress
  - 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 the 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 the 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 10.10 Policy Development, Research and Analysis expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)	
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20
R thousand											
Management: Policy Development, Research and Analysis	3 192	4 474	3 024	2 623	-6.3%	11.3%	3 344	3 563	3 806	13.2%	9.6%
Policy Oversight, Development and Knowledge Management	3 107	4 469	6 769	4 332	11.7%	15.9%	5 884	6 308	6 745	15.9%	16.7%
Macro Policy Modelling and Costing	-	-	1 111	1 361	-	2.1%	2 711	2 910	3 115	31.8%	7.3%
Integrated Public Sector Reform	6 770	4 876	2 713	1 889	-34.7%	13.8%	2 530	2 649	2 879	15.1%	7.2%
Transformation Policies and Programmes	5 590	5 029	4 933	4 322	-8.2%	16.9%	4 887	5 241	5 608	9.1%	14.4%
Research and Analysis	1 781	1 822	1 824	3 785	28.6%	7.8%	4 182	4 480	4 776	8.1%	12.4%
Productivity and Efficiency Studies	1 903	5 713	7 552	5 776	44.8%	17.8%	6 233	6 694	7 167	7.5%	18.6%
Public Service Access Norms and Mechanisms	3 104	5 364	4 399	4 215	10.7%	14.5%	4 675	5 007	5 349	8.3%	13.8%
<b>Total</b>	<b>25 447</b>	<b>31 747</b>	<b>32 325</b>	<b>28 303</b>	<b>3.6%</b>	<b>100.0%</b>	<b>34 446</b>	<b>36 852</b>	<b>39 445</b>	<b>11.7%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(3 823)			40	147	163		
<b>Economic classification</b>											
<b>Current payments</b>	<b>25 392</b>	<b>31 333</b>	<b>32 124</b>	<b>28 079</b>	<b>3.4%</b>	<b>99.2%</b>	<b>34 211</b>	<b>36 629</b>	<b>39 212</b>	<b>11.8%</b>	<b>99.3%</b>
Compensation of employees	19 016	21 929	23 245	22 519	5.8%	73.6%	26 965	28 995	31 096	11.4%	78.8%
Goods and services <sup>1</sup>	6 376	9 404	8 879	5 560	-4.5%	25.6%	7 246	7 634	8 116	13.4%	20.5%
of which:											
Communication	256	331	315	493	24.4%	1.2%	518	530	560	4.3%	1.5%
Computer services	538	1 873	150	523	-0.9%	2.6%	661	665	701	10.3%	1.8%
Consultants: Business and advisory services	151	2 655	1 496	377	35.7%	4.0%	200	790	886	33.0%	1.6%
Travel and subsistence	2 590	2 424	2 360	2 251	-4.6%	8.2%	2 822	2 865	3 025	10.4%	7.9%
Operating payments	107	675	2 275	673	84.6%	3.2%	530	541	571	-5.3%	1.7%
Venues and facilities	754	158	690	95	-49.9%	1.4%	1 078	861	910	112.4%	2.1%
<b>Transfers and subsidies<sup>1</sup></b>	<b>27</b>	<b>141</b>	<b>59</b>	<b>1</b>	<b>-66.7%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Households	27	141	59	1	-66.7%	0.2%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>28</b>	<b>273</b>	<b>141</b>	<b>223</b>	<b>99.7%</b>	<b>0.6%</b>	<b>235</b>	<b>223</b>	<b>233</b>	<b>1.5%</b>	<b>0.7%</b>
Machinery and equipment	28	262	141	223	99.7%	0.6%	235	223	233	1.5%	0.7%
Software and other intangible assets	-	11	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>25 447</b>	<b>31 747</b>	<b>32 325</b>	<b>28 303</b>	<b>3.6%</b>	<b>100.0%</b>	<b>34 446</b>	<b>36 852</b>	<b>39 445</b>	<b>11.7%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	3.2%	4.0%	3.8%	3.6%	-	-	3.8%	3.9%	3.9%	-	-
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>27</b>	<b>141</b>	<b>59</b>	<b>1</b>	<b>-66.7%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	27	141	59	1	-66.7%	0.2%	-	-	-	-100.0%	-

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

## Personnel information

Table 10.11 Policy Development, Research and Analysis personnel numbers and cost by salary level<sup>1</sup>

Policy Development, Research and Analysis	Number of posts estimated for 31 March 2017	Number of posts additional to the establishment	Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)			
			2015/16	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20											
Salary level	35	-	33	23.2	0.7	33	22.5	0.7	33	27.0	0.8	33	29.0	0.9	33	31.1	0.9	-	100.0%
1 - 6	4	-	4	1.0	0.2	4	1.0	0.2	4	1.1	0.3	4	1.2	0.3	4	1.3	0.3	-	12.1%
7 - 10	4	-	3	0.9	0.3	4	1.5	0.4	4	1.7	0.4	4	1.8	0.5	4	2.0	0.5	-	12.1%
11 - 12	13	-	12	8.1	0.7	13	8.3	0.6	13	10.8	0.8	13	11.6	0.9	13	12.4	1.0	-	39.4%
13 - 16	14	-	14	13.2	0.9	12	11.7	1.0	12	13.3	1.1	12	14.3	1.2	12	15.4	1.3	-	36.4%

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

2. 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 servants 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 posts 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 servants 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 competency levels of public servants 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.

### 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 Sector 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 hours, leave, foreign-service dispensation and remunerative allowances.

- *Human Resource Planning, Employment Practices and Performance Management* manages and supports the implementation of human resources planning and employment policies, frameworks, systems and practices.

## Expenditure trends and estimates

**Table 10.12 Labour Relations and Human Resource Management expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	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	2016/17 - 2019/20	2017/18	2018/19	2019/20	2016/17 - 2019/20	2019/20
R thousand											
Management: Labour Relations and Human Resource Management	2 952	3 077	3 927	3 421	5.0%	5.1%	3 782	4 024	4 282	7.8%	5.6%
Labour Relations, Negotiations and Discipline Management	10 651	8 013	8 175	8 682	-6.6%	13.5%	7 810	8 000	8 535	-0.6%	11.9%
Workplace Environment Management	6 504	5 504	6 383	5 358	-6.3%	9.0%	4 722	4 815	5 113	-1.5%	7.2%
Human Resource Development	7 268	6 047	4 436	4 179	-16.8%	8.4%	5 135	4 567	4 895	5.4%	6.8%
Remuneration and Job Grading	10 298	18 629	19 886	26 026	36.2%	28.5%	20 193	11 265	11 973	-22.8%	25.1%
Employee Benefits	7 973	11 261	13 851	17 939	31.0%	19.4%	15 479	16 015	17 042	-1.7%	24.0%
Human Resource Planning, Employment Practices and Performance Management	9 163	10 246	10 894	11 859	9.0%	16.1%	12 972	13 691	14 678	7.4%	19.2%
<b>Total</b>	<b>54 809</b>	<b>62 777</b>	<b>67 552</b>	<b>77 464</b>	<b>12.2%</b>	<b>100.0%</b>	<b>70 093</b>	<b>62 377</b>	<b>66 518</b>	<b>-5.0%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(3 913)			(4 452)	(4 809)	(5 516)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>54 362</b>	<b>61 369</b>	<b>66 977</b>	<b>76 332</b>	<b>12.0%</b>	<b>98.6%</b>	<b>69 643</b>	<b>61 983</b>	<b>66 104</b>	<b>-4.7%</b>	<b>99.1%</b>
Compensation of employees	38 787	45 341	46 419	57 580	14.1%	71.6%	49 761	50 135	53 642	-2.3%	76.4%
Goods and services <sup>1</sup>	15 575	16 028	20 558	18 752	6.4%	27.0%	19 882	11 848	12 462	-12.7%	22.8%
of which:											
Communication	715	673	770	1 002	11.9%	1.2%	938	837	883	-4.1%	1.3%
Computer services	229	1 685	1 694	2 243	114.0%	2.2%	2 215	1 830	1 879	-5.7%	3.0%
Consultants: Business and advisory services	1 794	1 983	5 642	2 097	5.3%	4.4%	2 207	919	970	-22.7%	2.2%
Travel and subsistence	5 540	5 932	6 556	5 756	1.3%	9.1%	6 108	4 086	4 315	-9.2%	7.3%
Operating payments	407	508	290	1 620	58.5%	1.1%	2 661	555	585	-28.8%	2.0%
Venues and facilities	1 533	1 445	1 579	446	-33.7%	1.9%	1 326	1 432	1 511	50.2%	1.7%
<b>Transfers and subsidies<sup>1</sup></b>	<b>305</b>	<b>459</b>	<b>93</b>	<b>536</b>	<b>20.7%</b>	<b>0.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.2%</b>
Provinces and municipalities	-	-	1	-	-	-	-	-	-	-	-
Households	305	459	92	536	20.7%	0.5%	-	-	-	-100.0%	0.2%
<b>Payments for capital assets</b>	<b>111</b>	<b>916</b>	<b>481</b>	<b>596</b>	<b>75.1%</b>	<b>0.8%</b>	<b>450</b>	<b>394</b>	<b>414</b>	<b>-11.4%</b>	<b>0.7%</b>
Machinery and equipment	111	916	481	596	75.1%	0.8%	450	394	414	-11.4%	0.7%
<b>Payments for financial assets</b>	<b>31</b>	<b>33</b>	<b>1</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>54 809</b>	<b>62 777</b>	<b>67 552</b>	<b>77 464</b>	<b>12.2%</b>	<b>100.0%</b>	<b>70 093</b>	<b>62 377</b>	<b>66 518</b>	<b>-5.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>7.0%</b>	<b>8.0%</b>	<b>8.0%</b>	<b>9.9%</b>	<b>-</b>	<b>-</b>	<b>7.8%</b>	<b>6.6%</b>	<b>6.6%</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>305</b>	<b>459</b>	<b>92</b>	<b>536</b>	<b>20.7%</b>	<b>0.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.2%</b>
Employee social benefits	305	459	92	536	20.7%	0.5%	-	-	-	-100.0%	0.2%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Vehicle licences	-	-	1	-	-	-	-	-	-	-	-

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

## Personnel information

**Table 10.13 Labour Relations and Human Resource Management personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2017		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number						
		Actual 2015/16			Revised estimate 2016/17			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
Number of funded posts	Number of posts additional to the establishment							2017/18		2018/19		2019/20		2016/17 - 2019/20						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Labour Relations and Human Resource Management		89	-	83	46.4	0.6	79	55.0	0.7	63	49.8	0.8	63	50.1	0.8	63	53.6	0.9	-7.3%	100.0%
1-6	15	-	14	2.9	0.2	14	3.6	0.3	8	2.4	0.3	8	2.3	0.3	8	2.8	0.4	-17.0%	14.2%	
7-10	25	-	22	8.0	0.4	20	10.1	0.5	15	8.8	0.6	15	8.4	0.6	15	9.1	0.6	-9.1%	24.3%	
11-12	25	-	25	16.8	0.7	24	20.7	0.9	23	20.7	0.9	23	21.2	0.9	23	22.5	1.0	-1.4%	34.7%	
13-16	24	-	22	18.8	0.9	21	20.6	1.0	17	17.9	1.1	17	18.2	1.1	17	19.2	1.1	-6.8%	26.9%	

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

2. Rand million.

## Programme 4: Government Chief Information Officer

### Programme purpose

Create an environment for the deployment of 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 on an ongoing basis
  - 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 of 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 ICT corporate governance in the public service based on identified risks in the fast-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 10.14 Government Chief Information Officer expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2013/14	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20
R thousand											
Management: Government Chief Information Officer	2 686	3 125	3 186	2 248	-5.8%	14.5%	2 989	3 198	3 345	14.2%	13.4%
Public Service ICT E-Enablement	4 447	3 971	6 139	5 243	5.6%	25.6%	6 068	6 145	6 530	7.6%	27.3%
Public Service ICT Stakeholder Management	9 017	5 601	6 710	6 074	-12.3%	35.4%	6 714	7 616	8 118	10.2%	32.5%
Public Service ICT Risk Management	3 338	3 432	3 234	4 049	6.6%	18.2%	4 401	4 768	4 689	5.0%	20.4%
Public Service ICT Service Management	1 611	1 074	939	1 251	-8.1%	6.3%	1 341	1 418	1 498	6.2%	6.3%
<b>Total</b>	<b>21 099</b>	<b>17 203</b>	<b>20 208</b>	<b>18 865</b>	<b>-3.7%</b>	<b>100.0%</b>	<b>21 513</b>	<b>23 145</b>	<b>24 180</b>	<b>8.6%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(2 020)			(674)	(416)	(1 039)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>20 975</b>	<b>16 483</b>	<b>19 865</b>	<b>18 606</b>	<b>-3.9%</b>	<b>98.1%</b>	<b>21 367</b>	<b>23 007</b>	<b>24 040</b>	<b>8.9%</b>	<b>99.2%</b>
Compensation of employees	11 366	12 963	13 930	14 706	9.0%	68.5%	16 025	17 564	18 633	8.2%	76.3%
Goods and services <sup>1</sup>	9 609	3 520	5 935	3 900	-26.0%	29.7%	5 342	5 443	5 407	11.5%	22.9%
of which:											
Minor assets	24	2	14	38	16.6%	0.1%	494	207	218	79.0%	1.1%
Communication	219	216	2 121	315	12.9%	3.7%	332	350	369	5.4%	1.6%
Computer services	402	793	194	1 209	44.3%	3.4%	1 238	1 317	1 408	5.2%	5.9%
Travel and subsistence	2 445	1 402	1 107	1 077	-23.9%	7.8%	1 279	1 478	1 238	4.8%	5.8%
Training and development	290	411	433	105	-28.7%	1.6%	327	359	382	53.8%	1.3%
Venues and facilities	1 591	134	547	174	-52.2%	3.2%	480	353	332	24.0%	1.5%
<b>Transfers and subsidies<sup>1</sup></b>	<b>78</b>	<b>35</b>	<b>102</b>	<b>108</b>	<b>11.5%</b>	<b>0.4%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>
Households	78	35	102	108	11.5%	0.4%	-	-	-	-100.0%	0.1%
<b>Payments for capital assets</b>	<b>37</b>	<b>546</b>	<b>241</b>	<b>151</b>	<b>59.8%</b>	<b>1.3%</b>	<b>146</b>	<b>138</b>	<b>140</b>	<b>-2.5%</b>	<b>0.7%</b>
Machinery and equipment	37	546	241	151	59.8%	1.3%	146	138	140	-2.5%	0.7%
<b>Payments for financial assets</b>	<b>9</b>	<b>139</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>21 099</b>	<b>17 203</b>	<b>20 208</b>	<b>18 865</b>	<b>-3.7%</b>	<b>100.0%</b>	<b>21 513</b>	<b>23 145</b>	<b>24 180</b>	<b>8.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>2.7%</b>	<b>2.2%</b>	<b>2.4%</b>	<b>2.4%</b>	<b>-</b>	<b>-</b>	<b>2.4%</b>	<b>2.5%</b>	<b>2.4%</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>78</b>	<b>35</b>	<b>102</b>	<b>108</b>	<b>11.5%</b>	<b>0.4%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>
Employee social benefits	78	35	102	108	11.5%	0.4%	-	-	-	-100.0%	0.1%

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

## Personnel information

**Table 10.15 Government Chief Information Officer personnel numbers and cost by salary level<sup>1</sup>**

Government Chief Information Officer	Number of posts estimated for 31 March 2017		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)			
			2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20						
Salary level	22	-	21	13.9	0.7	23	15.1	0.7	22	16.0	0.7	22	17.6	0.8	22	18.6	0.8	-1.5%	100.0%
1 - 6	3	-	4	0.9	0.2	4	1.0	0.2	4	1.1	0.3	4	1.1	0.3	4	1.2	0.3	-	18.0%
7 - 10	4	-	4	1.5	0.4	4	1.4	0.4	4	1.5	0.4	4	1.7	0.4	4	1.8	0.4	-	18.0%
11 - 12	3	-	2	1.4	0.7	3	2.0	0.7	3	2.2	0.7	3	2.3	0.8	3	2.5	0.8	-	13.5%
13 - 16	12	-	11	10.1	0.9	12	10.8	0.9	11	11.3	1.0	11	12.4	1.1	11	13.1	1.2	-2.9%	50.6%

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

2. 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 on the mapping of business processes and the development of standard operating procedures to at least three priority departments per year over the medium term
  - 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 in improving the quality of their 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 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 that 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 in designing service delivery charters with citizens and communities, and also promotes the professionalisation of public servants through change management programmes that institutionalise 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 influence 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 10.16 Service Delivery Support expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)	
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20			2016/17 - 2019/20
	R thousand											
Management: Service Delivery Support	3 182	4 456	4 646	3 925	7.2%	2.0%	3 572	3 781	4 011	0.7%	1.6%	
Service Delivery Planning and Operations Management	3 774	2 997	3 701	3 374	-3.7%	1.7%	3 447	3 689	3 939	5.3%	1.5%	
Service Delivery Improvement Initiatives	14 502	17 282	15 859	13 709	-1.9%	7.5%	15 383	16 267	17 259	8.0%	6.6%	
Community Development and Citizen Relations	5 489	5 100	7 470	8 366	15.1%	3.2%	7 983	8 547	9 131	3.0%	3.6%	
Public Participation and Social Dialogue	20 271	8 236	19 403	15 166	-9.2%	7.7%	14 111	15 336	16 235	2.3%	6.4%	
Batho Pele Support Initiatives	18 308	10 653	10 640	8 822	-21.6%	5.9%	8 870	9 526	10 202	5.0%	3.9%	
Centre for Public Service Innovation	21 571	22 553	29 003	32 094	14.2%	12.9%	34 055	36 030	38 437	6.2%	14.7%	
National School of Government	131 922	138 508	140 439	71 067	-18.6%	59.0%	160 506	173 291	183 890	37.3%	61.7%	
<b>Total</b>	<b>219 019</b>	<b>209 785</b>	<b>231 161</b>	<b>156 523</b>	<b>-10.6%</b>	<b>100.0%</b>	<b>247 927</b>	<b>266 467</b>	<b>283 104</b>	<b>21.8%</b>	<b>100.0%</b>	
Change to 2016 Budget estimate				18 466			3 873	4 007	5 277			
<b>Economic classification</b>												
<b>Current payments</b>	<b>65 068</b>	<b>48 209</b>	<b>60 330</b>	<b>51 366</b>	<b>-7.6%</b>	<b>27.6%</b>	<b>51 584</b>	<b>55 258</b>	<b>58 784</b>	<b>4.6%</b>	<b>22.7%</b>	
Compensation of employees	22 487	22 829	26 033	29 989	10.1%	12.4%	31 589	33 838	36 155	6.4%	13.8%	
Goods and services <sup>1</sup>	42 581	25 380	34 297	21 377	-20.5%	15.1%	19 995	21 420	22 629	1.9%	9.0%	
of which:												
Advertising	6 763	2 019	1 478	1 244	-43.1%	1.4%	1 673	1 225	1 293	1.3%	0.6%	
Contractors	2 675	1 713	1 350	2 157	-6.9%	1.0%	2 922	3 344	3 543	18.0%	1.3%	
Operating leases	3 260	1 636	118	1 128	-29.8%	0.8%	2 393	2 200	2 323	27.2%	0.8%	
Rental and hiring	709	1 786	3 725	297	-25.2%	0.8%	1 700	1 890	1 940	86.9%	0.6%	
Travel and subsistence	9 108	7 060	13 850	8 962	-0.5%	4.8%	3 631	3 879	4 097	-23.0%	2.2%	
Operating payments	2 416	2 997	467	610	-36.8%	0.8%	1 594	1 687	1 793	43.2%	0.6%	
<b>Transfers and subsidies<sup>1</sup></b>	<b>153 499</b>	<b>161 127</b>	<b>170 734</b>	<b>104 430</b>	<b>-12.0%</b>	<b>72.2%</b>	<b>196 065</b>	<b>210 909</b>	<b>224 004</b>	<b>29.0%</b>	<b>77.1%</b>	
Departmental agencies and accounts	153 493	161 061	169 442	103 161	-12.4%	71.9%	194 561	209 321	222 327	29.2%	76.5%	
Foreign governments and international organisations	-	-	1 270	1 245	-	0.3%	1 504	1 588	1 677	10.4%	0.6%	
Households	6	66	22	24	58.7%	-	-	-	-	-100.0%	-	
<b>Payments for capital assets</b>	<b>359</b>	<b>426</b>	<b>95</b>	<b>727</b>	<b>26.5%</b>	<b>0.2%</b>	<b>278</b>	<b>300</b>	<b>316</b>	<b>-24.2%</b>	<b>0.2%</b>	
Machinery and equipment	359	426	95	727	26.5%	0.2%	278	300	316	-24.2%	0.2%	
<b>Payments for financial assets</b>	<b>93</b>	<b>23</b>	<b>2</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>219 019</b>	<b>209 785</b>	<b>231 161</b>	<b>156 523</b>	<b>-10.6%</b>	<b>100.0%</b>	<b>247 927</b>	<b>266 467</b>	<b>283 104</b>	<b>21.8%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>27.9%</b>	<b>26.6%</b>	<b>27.5%</b>	<b>20.1%</b>	<b>-</b>	<b>-</b>	<b>27.6%</b>	<b>28.2%</b>	<b>28.1%</b>	<b>-</b>	<b>-</b>	
<b>Details of transfers and subsidies</b>												
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>	<b>153 493</b>	<b>161 061</b>	<b>169 442</b>	<b>103 161</b>	<b>-12.4%</b>	<b>71.9%</b>	<b>194 561</b>	<b>209 321</b>	<b>222 327</b>	<b>29.2%</b>	<b>76.5%</b>	
National School of Government	131 922	138 508	140 439	71 067	-18.6%	59.0%	160 506	173 291	183 890	37.3%	61.7%	
Centre for Public Service Innovation	21 571	22 553	29 003	32 094	14.2%	12.9%	34 055	36 030	38 437	6.2%	14.7%	
<b>Foreign governments and international organisations</b>												
<b>Current</b>	<b>-</b>	<b>-</b>	<b>1 270</b>	<b>1 245</b>	<b>-</b>	<b>0.3%</b>	<b>1 504</b>	<b>1 588</b>	<b>1 677</b>	<b>10.4%</b>	<b>0.6%</b>	
Open Government Partnership	-	-	1 270	1 245	-	0.3%	1 504	1 588	1 677	10.4%	0.6%	
<b>Households</b>												
<b>Other transfers to households</b>												
<b>Current</b>	<b>6</b>	<b>66</b>	<b>22</b>	<b>24</b>	<b>58.7%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	
Employee social benefits	6	66	22	24	58.7%	-	-	-	-	-100.0%	-	

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

## Personnel information

**Table 10.17 Service Delivery Support personnel numbers and cost by salary level<sup>1</sup>**

Service Delivery Support	Number of posts estimated for 31 March 2017		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment										Number						
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)					
			2015/16		2016/17		2017/18		2018/19		2019/20				2016/17 - 2019/20				
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
<b>Salary level</b>	<b>48</b>	<b>4</b>	<b>45</b>	<b>26.0</b>	<b>0.6</b>	<b>48</b>	<b>30.0</b>	<b>0.6</b>	<b>44</b>	<b>31.6</b>	<b>0.7</b>	<b>44</b>	<b>33.8</b>	<b>0.8</b>	<b>44</b>	<b>36.2</b>	<b>0.8</b>	<b>-2.9%</b>	<b>100.0%</b>
1 - 6	6	4	9	1.8	0.2	9	2.0	0.2	8	1.9	0.2	8	2.1	0.3	8	2.2	0.3	-3.9%	18.3%
7 - 10	18	-	18	6.0	0.3	18	6.9	0.4	17	7.0	0.4	17	7.6	0.4	17	8.2	0.5	-1.9%	38.3%
11 - 12	9	-	7	5.5	0.8	8	6.9	0.9	8	7.5	0.9	8	8.1	1.0	8	8.8	1.1	-	17.8%
13 - 16	15	-	11	12.6	1.1	13	14.2	1.1	11	15.2	1.4	11	16.0	1.5	11	16.9	1.5	-5.4%	25.6%

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

2. 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) of government's 2014-2019 medium-term strategic framework throughout the public service by:
  - coordinating quarterly reporting to the governance and administration cluster, and Cabinet
  - evaluating compliance with legislation and determinations pertaining to public-service administration through the establishment of an office of standards and compliance with 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 resources 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 10.18 Governance of Public Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	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	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average Expenditure/ Total (%)
R thousand											
Management: Governance of Public Administration	4 100	3 717	4 206	3 835	-2.2%	1.5%	3 896	4 246	4 540	5.8%	1.4%
Ethics and Integrity Management	10 658	9 116	10 746	12 368	5.1%	4.0%	13 496	15 015	15 931	8.8%	4.7%
Organisational Design and Macro Organisation of the Public Service	12 019	7 410	7 901	7 397	-14.9%	3.3%	7 091	7 574	8 069	2.9%	2.5%
Office of Standards, Compliance and Monitoring	12 626	6 893	6 482	5 396	-24.7%	2.9%	5 586	5 988	6 443	6.1%	1.9%
Intergovernmental Relations and Government Interventions	4 042	3 506	3 611	5 229	9.0%	1.5%	4 526	4 755	5 044	-1.2%	1.6%
Leadership Management	4 588	4 806	5 828	6 145	10.2%	2.0%	6 589	6 378	6 820	3.5%	2.1%
Human Resource Management Information Systems	3 652	5 004	5 412	6 104	18.7%	1.9%	5 655	6 036	6 425	1.7%	2.0%
Public Service Commission	201 140	225 526	229 752	229 233	4.5%	82.9%	245 664	262 800	281 662	7.1%	83.8%
<b>Total</b>	<b>252 825</b>	<b>265 978</b>	<b>273 938</b>	<b>275 707</b>	<b>2.9%</b>	<b>100.0%</b>	<b>292 503</b>	<b>312 792</b>	<b>334 934</b>	<b>6.7%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(6 574)			(7 274)	(7 514)	(4 115)		
<b>Economic classifications</b>											
<b>Current payments</b>	<b>51 132</b>	<b>39 937</b>	<b>43 837</b>	<b>45 953</b>	<b>-3.5%</b>	<b>16.9%</b>	<b>46 295</b>	<b>49 420</b>	<b>52 670</b>	<b>4.7%</b>	<b>16.0%</b>
Compensation of employees	35 643	31 404	32 142	35 192	-0.4%	12.6%	34 211	36 811	39 282	3.7%	12.0%
Goods and services <sup>1</sup>	15 489	8 533	11 695	10 761	-11.4%	4.4%	12 084	12 609	13 388	7.6%	4.0%
of which:											
Communication	669	429	473	561	-5.7%	0.2%	592	625	660	5.6%	0.2%
Computer services	128	672	3 777	3 215	192.9%	0.7%	3 419	3 575	3 799	5.7%	1.2%
Consultants: Business and advisory services	4 236	-	283	1 629	-27.3%	0.6%	1 798	1 914	2 021	7.5%	0.6%
Travel and subsistence	6 974	4 133	4 746	2 920	-25.2%	1.8%	3 603	3 859	4 075	11.8%	1.2%
Training and development	486	594	104	343	-11.0%	0.1%	353	373	398	5.1%	0.1%
Venues and facilities	832	1 276	988	319	-27.4%	0.3%	768	704	744	32.6%	0.2%
<b>Transfers and subsidies<sup>1</sup></b>	<b>201 612</b>	<b>225 798</b>	<b>230 000</b>	<b>229 454</b>	<b>4.4%</b>	<b>83.0%</b>	<b>245 940</b>	<b>263 091</b>	<b>281 969</b>	<b>7.1%</b>	<b>83.9%</b>
Departmental agencies and accounts	201 141	225 526	229 752	229 233	4.5%	82.9%	245 664	262 800	281 662	7.1%	83.8%
Foreign governments and international organisations	427	249	244	220	-19.8%	0.1%	276	291	307	11.7%	0.1%
Households	44	23	4	1	-71.7%	-	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>81</b>	<b>241</b>	<b>99</b>	<b>296</b>	<b>54.0%</b>	<b>0.1%</b>	<b>268</b>	<b>281</b>	<b>295</b>	<b>-0.1%</b>	<b>0.1%</b>
Machinery and equipment	81	241	99	296	54.0%	0.1%	268	281	295	-0.1%	0.1%
<b>Payments for financial assets</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
<b>Total</b>	<b>252 825</b>	<b>265 978</b>	<b>273 938</b>	<b>275 707</b>	<b>2.9%</b>	<b>100.0%</b>	<b>292 503</b>	<b>312 792</b>	<b>334 934</b>	<b>6.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>32.2%</b>	<b>33.8%</b>	<b>32.6%</b>	<b>35.4%</b>	<b>-</b>	<b>-</b>	<b>32.6%</b>	<b>33.1%</b>	<b>33.2%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>201 141</b>	<b>225 526</b>	<b>229 752</b>	<b>229 233</b>	<b>4.5%</b>	<b>82.9%</b>	<b>245 664</b>	<b>262 800</b>	<b>281 662</b>	<b>7.1%</b>	<b>83.8%</b>
Communication	1	-	-	-	-100.0%	-	-	-	-	-	-
Public Service Commission	201 140	225 526	229 752	229 233	4.5%	82.9%	245 664	262 800	281 662	7.1%	83.8%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>427</b>	<b>249</b>	<b>244</b>	<b>220</b>	<b>-19.8%</b>	<b>0.1%</b>	<b>276</b>	<b>291</b>	<b>307</b>	<b>11.7%</b>	<b>0.1%</b>
Organisation for Economic Cooperation and Development	427	249	244	220	-19.8%	0.1%	276	291	307	11.7%	0.1%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>44</b>	<b>23</b>	<b>4</b>	<b>1</b>	<b>-71.7%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	44	23	4	1	-71.7%	-	-	-	-	-100.0%	-

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

## Personnel information

Table 10.19 Governance of Public Administration personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2017		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number							
		Actual 2015/16			Revised estimate 2016/17			2017/18			2018/19			2019/20			Average growth rate (%)	Average: Salary level/Total (%)			
Number of funded posts	Number of posts additional to the establishment	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2016/17 - 2019/20				
Governance of Public Administration		47	1		47	32.1	0.7	43	35.2	0.8	43	34.2	0.8	43	36.8	0.9	43	39.3	0.9	-	100.0%
Salary level		47	1		43	35.2	0.8	43	34.2	0.8	43	36.8	0.9	43	39.3	0.9					
1 – 6	4	1	4	0.9	0.2	4	0.9	0.2	4	1.0	0.3	4	1.1	0.3	4	1.2	0.3			-	9.3%
7 – 10	11	-	11	4.5	0.4	10	5.7	0.6	10	5.9	0.6	10	6.3	0.6	10	6.7	0.7			-	23.3%
11 – 12	16	-	16	12.6	0.8	14	13.1	0.9	14	11.8	0.8	14	12.9	0.9	14	13.7	1.0			-	32.6%
13 – 16	16	-	16	14.3	0.9	15	15.5	1.0	15	15.5	1.0	15	16.5	1.1	15	17.7	1.2			-	34.9%

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

2. Rand million.

# Other departments within the vote

## National School of Government

### Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	95.9	92.9	-	3.0	105.2	112.3
Public Sector Organisational and Staff Development	64.6	-	64.6	-	68.1	71.6
<b>Total expenditure estimates</b>	<b>160.5</b>	<b>92.9</b>	<b>64.6</b>	<b>3.0</b>	<b>173.3</b>	<b>183.9</b>

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

### 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. 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). The National School of Government uses its trading account as a delivery vehicle for its core outputs.

### Expenditure analysis

Over the medium term, the National School of Government will continue to equip itself to meet the educational, training and developmental needs of the public service towards the realisation of outcome 12 (an efficient, effective and development-oriented public service) of government's 2014-2019 medium-term strategic framework, and the capable developmental state described in chapter 13 of the NDP.

The *Administration* programme oversees the implementation of the Rutanang MaAfrica strategy, which aims to use current and retired public servants as facilitators for some of the programmes developed by the school. This strategy will improve the quality of services government provides to the public by providing mentoring and coaching to impart experience, expertise, skills and knowledge to less experienced public servants. The

school allocates 65.3 per cent, or R313.4 million, of its total medium-term budget allocation to the *Administration* programme, and the remaining 34.7 per cent, or R204.3 million, to transfers and subsidies to its training trading account. The school plans to recruit staff to fill essential vacant posts. This is expected to increase the department's staff complement from 82 in 2015/16 to 89 over the medium term. Consequently, spending on compensation of employees is set to increase from R44.1 million in 2015/16 to R58.4 million in 2019/20.

The school expects to receive an additional R5 million per year over the medium term to establish the sales unit in its training trading account in 2017/18 to improve the school's financial and non-financial performance after it did not fully achieve its targets for a number of years. The additional allocation has been allocated as part of transfers to the school's training trading account in the *Public Sector Organisational and Staff Development* programme.

## Expenditure trends

**Table 10.20 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	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
Programme 1	77.3	77.3	85.6	82.9	82.9	78.3	84.3	84.6	89.8	55.1	71.1	71.1	108.4%	102.8%
Programme 2	54.7	54.7	49.0	55.6	55.6	55.6	55.2	55.8	47.8	-	-	-	92.1%	91.8%
<b>Total</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>137.6</b>	<b>55.1</b>	<b>71.1</b>	<b>71.1</b>	<b>102.6%</b>	<b>99.0%</b>
Change to 2016 Budget estimate											16.0			
Economic classification														
Current payments	75.0	75.0	84.4	80.6	80.6	73.6	81.9	82.3	85.0	55.1	71.1	71.1	107.3%	101.7%
Compensation of employees	41.1	41.1	36.3	45.7	45.7	37.0	47.8	48.1	44.1	50.0	50.0	49.0	90.1%	89.9%
Goods and services	33.9	33.9	48.1	34.9	34.9	36.6	34.1	34.1	41.0	5.1	21.1	22.1	136.8%	119.2%
<b>Transfers and subsidies</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>47.9</b>	-	-	-	<b>92.2%</b>	<b>91.9%</b>
Departmental agencies and accounts	54.7	54.7	49.0	55.6	55.6	55.6	55.2	55.8	47.8	-	-	-	-	-
Households	-	-	-	-	-	0.2	-	-	0.1	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2.2</b>	<b>2.2</b>	<b>1.2</b>	<b>2.4</b>	<b>2.4</b>	<b>4.2</b>	<b>2.4</b>	<b>2.4</b>	<b>4.7</b>	-	-	-	<b>145.2%</b>	<b>145.2%</b>
Machinery and equipment	2.2	2.2	1.2	2.4	2.4	4.1	2.4	2.4	4.3	-	-	-	138.6%	138.6%
Software and other intangible assets	-	-	-	-	-	0.1	-	-	0.4	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	-	-	-	-	-
<b>Total</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>137.6</b>	<b>55.1</b>	<b>71.1</b>	<b>71.1</b>	<b>102.6%</b>	<b>99.0%</b>

## Expenditure estimates

**Table 10.21 Departmental expenditure estimates by programme and economic classification**

Programmes									
1. Administration									
2. Public Sector Organisational and Staff Development									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
R million	2016/17	2013/14 - 2016/17	2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20	
Programme 1	71.1	-2.7%	68.1%	95.9	105.2	112.3	16.5%	65.3%	
Programme 2	-	-100.0%	31.9%	64.6	68.1	71.6	-	34.7%	
<b>Total</b>	<b>71.1</b>	<b>-18.6%</b>	<b>100.0%</b>	<b>160.5</b>	<b>173.3</b>	<b>183.9</b>	<b>37.3%</b>	<b>100.0%</b>	
Change to 2016 Budget estimate				3.9	3.8	3.8			
Economic classification									
Current payments	71.1	-1.8%	65.8%	92.9	102.1	109.0	15.3%	63.7%	
Compensation of employees	49.0	6.0%	34.8%	51.9	54.9	58.4	6.0%	36.4%	
Goods and services	22.1	-13.3%	31.0%	41.0	47.2	50.6	31.9%	27.3%	
<b>Transfers and subsidies</b>	<b>-</b>	<b>-100.0%</b>	<b>32.0%</b>	<b>64.6</b>	<b>68.1</b>	<b>71.6</b>	<b>-</b>	<b>34.7%</b>	
Departmental agencies and accounts	-	-100.0%	31.9%	64.6	68.1	71.6	-	34.7%	
<b>Payments for capital assets</b>	<b>-</b>	<b>-100.0%</b>	<b>2.1%</b>	<b>3.0</b>	<b>3.1</b>	<b>3.3</b>	<b>-</b>	<b>1.6%</b>	
Machinery and equipment	-	-100.0%	2.0%	3.0	3.1	3.3	-	1.6%	
<b>Total</b>	<b>71.1</b>	<b>-18.6%</b>	<b>100.0%</b>	<b>160.5</b>	<b>173.3</b>	<b>183.9</b>	<b>37.3%</b>	<b>100.0%</b>	

## Goods and services expenditure trends and estimates

Table 10.22 Departmental 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	2017/18	2018/19		
Administrative fees	593	339	391	104	-44.0%	1.0%	54	56	60	-16.8%	0.2%
Advertising	560	802	787	627	3.8%	1.9%	671	710	750	6.2%	1.7%
Minor assets	482	341	331	-	-100.0%	0.8%	454	480	506	-	0.9%
Audit costs: External	3 621	3 788	4 285	-	-100.0%	8.0%	3 487	3 690	3 897	-	6.9%
Bursaries: Employees	513	597	697	-	-100.0%	1.2%	469	497	525	-	0.9%
Catering: Departmental activities	250	135	411	-	-100.0%	0.5%	253	268	283	-	0.5%
Communication	1 074	904	1 236	1 934	21.7%	3.5%	1 984	1 570	1 658	-5.0%	4.5%
Computer services	3 978	3 842	4 145	2 052	-19.8%	9.5%	2 687	2 813	2 971	13.1%	6.6%
Consultants: Business and advisory services	8 014	1 176	279	12 102	14.7%	14.7%	1 152	1 190	1 256	-53.0%	9.8%
Legal services	350	356	177	-	-100.0%	0.6%	639	677	715	-	1.3%
Contractors	368	383	754	-	-100.0%	1.0%	727	769	812	-	1.4%
Agency and support/outourced services	11 362	9 830	8 415	1 081	-54.3%	20.9%	14 236	16 040	17 375	152.4%	30.5%
Entertainment	-	-	-	-	-	-	110	116	122	-	0.2%
Fleet services (including government motor transport)	519	392	294	-	-100.0%	0.8%	512	541	571	-	1.0%
Inventory: Food and food supplies	-	-	-	-	-	-	30	32	33	-	0.1%
Inventory: Learner and teacher support material	-	-	-	-	-	-	340	360	380	-	0.7%
Inventory: Materials and supplies	180	115	79	-	-100.0%	0.3%	25	27	29	-	0.1%
Inventory: Medical supplies	2	-	-	-	-100.0%	-	10	10	11	-	-
Inventory: Other supplies	-	-	-	-	-	-	84	89	94	-	0.2%
Consumable supplies	868	471	397	-	-100.0%	1.2%	-	-	-	-	-
Consumables: Stationery, printing and office supplies	1 191	956	1 014	-	-100.0%	2.2%	1 360	1 438	1 518	-	2.7%
Operating leases	5 501	5 999	9 554	-	-100.0%	14.3%	6 409	9 118	9 223	-	15.5%
Rental and hiring	97	-	4	-	-100.0%	0.1%	-	-	-	-	-
Property payments	3 393	2 758	4 151	567	-44.9%	7.4%	591	626	661	5.2%	1.5%
Travel and subsistence	2 903	1 600	2 056	2 611	-3.5%	6.2%	2 911	3 081	3 754	12.9%	7.7%
Training and development	1 288	863	667	-	-100.0%	1.9%	1 146	2 213	2 592	-	3.7%
Operating payments	290	860	742	-	-100.0%	1.3%	457	484	510	-	0.9%
Venues and facilities	725	123	91	-	-100.0%	0.6%	248	262	277	-	0.5%
<b>Total</b>	<b>48 122</b>	<b>36 630</b>	<b>40 957</b>	<b>21 078</b>	<b>-24.1%</b>	<b>100.0%</b>	<b>41 046</b>	<b>47 157</b>	<b>50 583</b>	<b>33.9%</b>	<b>100.0%</b>

## Transfers and subsidies expenditure trends and estimates

Table 10.23 Departmental transfers and subsidies 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	2017/18	2018/19		
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>49 000</b>	<b>55 597</b>	<b>47 795</b>	-	<b>-100.0%</b>	<b>99.8%</b>	<b>64 612</b>	<b>68 082</b>	<b>71 638</b>	-	<b>100.0%</b>
Augmentation of training trading account	49 000	55 597	47 795	-	-100.0%	99.8%	64 612	68 082	71 638	-	100.0%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	-	<b>174</b>	<b>66</b>	-	-	<b>0.2%</b>	-	-	-	-	-
Employee social benefits	-	174	66	-	-	0.2%	-	-	-	-	-
<b>Total</b>	<b>49 000</b>	<b>55 771</b>	<b>47 861</b>	-	<b>-100.0%</b>	<b>100.0%</b>	<b>64 612</b>	<b>68 082</b>	<b>71 638</b>	-	<b>100.0%</b>

## Personnel information

**Table 10.24 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	
1. Administration																	Average	
2. Public Sector Organisational and Staff Development																	growth	
Number of posts estimated for 31 March 2017																	rate	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						2016/17 - 2019/20				
		2015/16			2016/17			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>National School of Government</b>		<b>89</b>	<b>44.1</b>	<b>0.5</b>	<b>89</b>	<b>49.0</b>	<b>0.6</b>	<b>88</b>	<b>51.9</b>	<b>0.6</b>	<b>89</b>	<b>54.9</b>	<b>0.6</b>	<b>89</b>	<b>58.4</b>	<b>0.7</b>	-	<b>100.0%</b>
Salary level																		
1 – 6	26	24	4.1	0.2	26	4.8	0.2	25	4.9	0.2	26	5.4	0.2	26	5.8	0.2	-	29.0%
7 – 10	27	24	10.2	0.4	28	12.5	0.4	28	13.4	0.5	28	13.8	0.5	28	14.8	0.5	-	31.5%
11 – 12	18	16	11.0	0.7	17	12.6	0.7	17	13.5	0.8	17	14.4	0.8	17	15.3	0.9	-	19.2%
13 – 16	18	18	18.7	1.0	18	19.2	1.1	18	20.1	1.1	18	21.3	1.2	18	22.5	1.3	-	20.3%
<b>Programme</b>	<b>89</b>	<b>82</b>	<b>44.1</b>	<b>0.5</b>	<b>89</b>	<b>49.0</b>	<b>0.6</b>	<b>88</b>	<b>51.9</b>	<b>0.6</b>	<b>89</b>	<b>54.9</b>	<b>0.6</b>	<b>89</b>	<b>58.4</b>	<b>0.7</b>	-	<b>100.0%</b>
Programme 1	89	82	44.1	0.5	89	49.0	0.6	88	51.9	0.6	89	54.9	0.6	89	58.4	0.7	-	100.0%

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

2. Rand million.

## Departmental receipts

**Table 10.25 Departmental receipts by economic classification**

R thousand	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		
<b>Departmental receipts</b>	<b>98</b>	<b>111</b>	<b>102</b>	<b>25</b>	<b>25</b>	<b>-36.6%</b>	<b>100.0%</b>	<b>26</b>	<b>27</b>	<b>28</b>	<b>3.8%</b>	<b>100.0%</b>
Sales of goods and services produced by department	27	28	33	25	25	-2.5%	33.6%	26	27	28	3.8%	100.0%
Other sales of which:	27	28	33	25	25	-2.5%	33.6%	26	27	28	3.8%	100.0%
Parking fees	2	1	1	-	-	-100.0%	1.2%	-	-	-	-	-
Commission	25	27	32	25	25	-	32.4%	26	27	28	3.8%	100.0%
Sales of scrap, waste, arms and other used current goods of which:	-	2	-	-	-	-	0.6%	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	2	-	-	-	-	0.6%	-	-	-	-	-
Interest, dividends and rent on land	36	50	50	-	-	-100.0%	40.5%	-	-	-	-	-
Interest	36	50	50	-	-	-100.0%	40.5%	-	-	-	-	-
Sales of capital assets	-	31	14	-	-	-	13.4%	-	-	-	-	-
Transactions in financial assets and liabilities	35	-	5	-	-	-100.0%	11.9%	-	-	-	-	-
<b>Total</b>	<b>98</b>	<b>111</b>	<b>102</b>	<b>25</b>	<b>25</b>	<b>-36.6%</b>	<b>100.0%</b>	<b>26</b>	<b>27</b>	<b>28</b>	<b>3.8%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the National School of Government.

### Expenditure trends and estimates

**Table 10.26 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	2019/20		
R thousand												
Management	17 061	6 039	12 404	5 586	-31.1%	12.6%	13 705	15 991	17 007	44.9%	13.6%	
Corporate Services	59 671	63 498	63 734	64 914	2.8%	77.5%	81 598	88 592	94 584	13.4%	85.8%	
Property Management	8 890	8 756	13 705	567	-60.0%	9.8%	591	626	661	5.2%	0.6%	
<b>Total</b>	<b>85 622</b>	<b>78 293</b>	<b>89 843</b>	<b>71 067</b>	<b>-6.0%</b>	<b>100.0%</b>	<b>95 894</b>	<b>105 209</b>	<b>112 252</b>	<b>16.5%</b>	<b>100.0%</b>	
Change to 2016 Budget estimate				15 966			(148)	(212)	(259)			



**Table 10.26 Administration expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand											
<b>Current payments</b>	<b>84 380</b>	<b>73 583</b>	<b>85 013</b>	<b>71 067</b>	<b>-5.6%</b>	<b>96.7%</b>	<b>92 930</b>	<b>102 102</b>	<b>108 999</b>	<b>15.3%</b>	<b>97.6%</b>
Compensation of employees	36 258	36 953	44 056	49 989	11.3%	51.5%	51 884	54 945	58 416	5.3%	56.0%
Goods and services <sup>1</sup>	48 122	36 630	40 957	21 078	-24.1%	45.2%	41 046	47 157	50 583	33.9%	41.6%
of which:											
Audit costs: External	3 621	3 788	4 285	–	-100.0%	3.6%	3 487	3 690	3 897	–	2.9%
Computer services	3 978	3 842	4 145	2 052	-19.8%	4.3%	2 687	2 813	2 971	13.1%	2.7%
Agency and support/outsource services	11 362	9 830	8 415	1 081	-54.3%	9.4%	14 236	16 040	17 375	152.4%	12.7%
Operating leases	5 501	5 999	9 554	–	-100.0%	6.5%	6 409	9 118	9 223	–	6.4%
Travel and subsistence	2 903	1 600	2 056	2 611	-3.5%	2.8%	2 911	3 081	3 754	12.9%	3.2%
Training and development	1 288	863	667	–	-100.0%	0.9%	1 146	2 213	2 592	–	1.5%
<b>Transfers and subsidies<sup>1</sup></b>	<b>–</b>	<b>174</b>	<b>66</b>	<b>–</b>	<b>–</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	–	174	66	–	–	0.1%	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1 242</b>	<b>4 209</b>	<b>4 662</b>	<b>–</b>	<b>-100.0%</b>	<b>3.1%</b>	<b>2 964</b>	<b>3 107</b>	<b>3 253</b>	<b>–</b>	<b>2.4%</b>
Machinery and equipment	1 235	4 118	4 302	–	-100.0%	3.0%	2 964	3 107	3 253	–	2.4%
Software and other intangible assets	7	91	360	–	-100.0%	0.1%	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>327</b>	<b>102</b>	<b>–</b>	<b>–</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>85 622</b>	<b>78 293</b>	<b>89 843</b>	<b>71 067</b>	<b>-6.0%</b>	<b>100.0%</b>	<b>95 894</b>	<b>105 209</b>	<b>112 252</b>	<b>16.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>63.6%</b>	<b>58.5%</b>	<b>65.3%</b>	<b>100.0%</b>	<b>–</b>	<b>–</b>	<b>59.7%</b>	<b>60.7%</b>	<b>61.0%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	–	174	66	–	–	0.1%	–	–	–	–	–
Employee social benefits	–	174	66	–	–	0.1%	–	–	–	–	–

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

## Personnel information

**Table 10.27 Administration personnel numbers and cost by salary level<sup>1</sup>**

Administration Salary level	Number of posts estimated for 31 March 2017		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 (%) 2016/17 - 2019/20	Average: Salary level/Total (%)					
			2015/16		2016/17			2017/18		2018/19		2019/20							
			Number	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost			Unit cost				
89	–	82	44.1	0.5	89	49.0	0.6	88	51.9	0.6	89	54.9	0.6	89	58.4	0.7	–	100.0%	
1 – 6	26	–	24	4.1	0.2	26	4.8	0.2	25	4.9	0.2	26	5.4	0.2	26	5.8	0.2	–	29.0%
7 – 10	27	–	24	10.2	0.4	28	12.5	0.4	28	13.4	0.5	28	13.8	0.5	28	14.8	0.5	–	31.5%
11 – 12	18	–	16	11.0	0.7	17	12.6	0.7	17	13.5	0.8	17	14.4	0.8	17	15.3	0.9	–	19.2%
13 – 16	18	–	18	18.7	1.0	18	19.2	1.1	18	20.1	1.1	18	21.3	1.2	18	22.5	1.3	–	20.3%

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

2. Rand million.

## Programme 2: Public Sector Organisational and Staff Development

### Programme purpose

Facilitate transfer payments to the training trading account, which provides education, development and training to public sector employees.

### Objectives

- Inform learning and development needs and opportunities in the public service by implementing effective research, knowledge management and diagnostic strategies on an ongoing basis.
- Monitor the quality of learning and development interventions, and evaluate the effectiveness of interventions on performance, based on norms and standards, by implementing an effective monitoring and evaluation framework over the medium term.

- Respond to the needs of the public service, the career development needs of individuals within it and lifelong learning by designing and quality assuring accredited and non-accredited curriculums by the end of 2017/18.
- Provide learning and development opportunities by managing an integrated and collaborative network of local and international learning and development institutions and practitioners on an ongoing basis.

### Expenditure trends and estimates

Table 10.28 Public Sector Organisational and Staff Development 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 thousand											
Augmentation of training trading account	49 000	55 597	47 795	–	-100.0%	100.0%	64 612	68 082	71 638	–	100.0%
<b>Total</b>	<b>49 000</b>	<b>55 597</b>	<b>47 795</b>	<b>–</b>	<b>-100.0%</b>	<b>100.0%</b>	<b>64 612</b>	<b>68 082</b>	<b>71 638</b>	<b>–</b>	<b>100.0%</b>
Change to 2016 Budget estimate				–			4 092	4 052	4 022		
<b>Economic classification</b>											
Transfers and subsidies <sup>1</sup>	49 000	55 597	47 795	–	-100.0%	100.0%	64 612	68 082	71 638	–	100.0%
Departmental agencies and accounts	49 000	55 597	47 795	–	-100.0%	100.0%	64 612	68 082	71 638	–	100.0%
<b>Total</b>	<b>49 000</b>	<b>55 597</b>	<b>47 795</b>	<b>–</b>	<b>-100.0%</b>	<b>100.0%</b>	<b>64 612</b>	<b>68 082</b>	<b>71 638</b>	<b>–</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	36.4%	41.5%	34.7%		–	–	40.3%	39.3%	39.0%	–	–
<b>Details of transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	49 000	55 597	47 795	–	-100.0%	100.0%	64 612	68 082	71 638	–	100.0%
Augmentation of training trading account	49 000	55 597	47 795	–	-100.0%	100.0%	64 612	68 082	71 638	–	100.0%

<sup>1</sup> 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.

## Public Service Commission

### Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets		
<b>MTEF allocation</b>					<b>Total</b>	<b>Total</b>
Administration	115.0	114.3	0.1	0.6	123.0	132.3
Leadership and Management Practices	43.1	42.9	0.2	0.1	46.5	50.2
Monitoring and Evaluation	36.8	36.8	–	–	39.2	41.7
Integrity and Anti-Corruption	50.8	50.8	–	–	54.1	57.5
<b>Total expenditure estimates</b>	<b>245.7</b>	<b>244.7</b>	<b>0.3</b>	<b>0.7</b>	<b>262.8</b>	<b>281.7</b>

Executive authority: Minister of Public Service and Administration  
 Accounting officer: Director General of the Public Service Commission  
 Website address: [www.psc.gov.za](http://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 site service delivery, where appropriate.

### Department purpose

*Promote constitutional values and 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 sections 195 and 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 and promote measures throughout the public service, 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 10.29 Performance indicators by programme and related outcome**

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Percentage of grievances received, investigated and concluded per year	Leadership and Management Practices	Outcome 12: An efficient, effective and development-oriented public service	63% (498/790)	90% (711/790)	89% (605/680)	70%	75%	80%	85%
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 on labour relations produced per year	Leadership and Management Practices		1	1	2	2	2	2	2
Number of research reports on strategic human resources and leadership produced per year	Leadership and Management Practices		1	4	7	4	4	4	5
Number of participative evaluation reports on key service delivery issues produced per year	Monitoring and Evaluation		7	6	7	7	12	12	12
Percentage of public administration investigations successfully concluded per year <sup>1</sup> : - Concluded within 90 days - Early resolution (concluded within 30 days)	Integrity and Anti-Corruption		64% (265/414)	57% (312/547)	73% (371/508)	55% 65%	55% 65%	55% 65%	55% 65%
Percentage of national anti-corruption hotline cases per year referred to the relevant departments within 30 days of receipt of case report <sup>1</sup>	Integrity and Anti-Corruption		100% (2 600)	100% (1 612)	100% (1 374)	90%	80%	80%	80%
Percentage of e-disclosure forms received and scrutinised per year	Integrity and Anti-Corruption		73% (9 433/ 12 922)	100% (8 699)	100% (8 686)	100%	100%	100%	100%
Percentage of departments that provide the commission with feedback on scrutinised financial disclosure forms	Integrity and Anti-Corruption		- <sup>2</sup>	- <sup>2</sup>	- <sup>2</sup>	- <sup>2</sup>	60%	80%	80%
Number of advisory workshops provided per year on professional and ethical conduct in the public service	Integrity and Anti-Corruption		- <sup>2</sup>	17	15	15	15	15	15
Number of investigations finalised through early resolution per year	Integrity and Anti-Corruption		- <sup>2</sup>	94% (224/238)	100% (154)	100%	100%	100%	100%

1. Measurement of this indicator was amended in accordance with recommendations by the auditor general.

2. No historical data available.

## Expenditure analysis

Over the medium term, the Public Service Commission will focus on strengthening human resources practices and management, monitoring and evaluating service delivery performance, and fighting corruption. Focusing on these areas will contribute towards building a capable and developmental state and creating an anti-corruption system that makes public servants accountable, as emphasised in chapters 13 and 14 of the NDP. Outcome 12 (an efficient, effective and development-oriented public service) of government's 2014-2019 medium-term strategic framework provides an implementation roadmap towards achieving these goals. As the commission relies on the knowledge and skills of its staff to carry out its work, 77.2 per cent, or R608.9 million of its total budget, is allocated to compensation of employees over the medium term.

### ***Strengthening human resources practices and management***

The commission was requested by the portfolio committee on public service and administration to conduct investigations on the root causes of the challenges experienced in human resources management in the public service. Common challenges identified include the non-implementation of performance management and development system policy, non-compliance with recruitment and selection processes, and payment of higher salaries without proper approval and lack of alignment between employee performance and departmental performance. Over the medium term, the commission plans to evaluate the effectiveness of the recruitment and selection system in the public service, and investigate the underlying reasons for the non-implementation of the performance management and development system policy. These activities will be undertaken in the *Leadership and Human Resource Reviews* subprogramme, which accounts for an estimated 22.9 per cent, or R31.7 million, of the total budget in the *Leadership and Management Practices* programme over the medium term. The commission will also investigate the possibility of awarding higher salaries to employees who specialise in specific core delivery areas in the Department of Basic Education and the Department of Home Affairs. These investigations will be carried out in the *Public Administration Investigations* subprogramme,

which accounts for an estimated 25.5 per cent, or R40.7 million, of the total budget in the *Integrity and Anti-Corruption* programme.

Over the medium term, the commission plans to maximise its custodial oversight in monitoring, evaluating and investigating personnel and administration practices. There have been perceptions of poor and uneven performance by public servants and departments, despite the large number of fairly paid, permanent employees who are provided with capacity development initiatives, as well as benefits such as performance bonuses. In this regard, the commission will conduct an evaluation into the effectiveness of the public-service performance management and development system policy against its objectives, and make recommendations to decision makers. This will be done through the *Leadership and Human Resource Reviews* subprogramme, which has an allocation of R31.7 million over the medium term.

### **Monitoring and evaluating service delivery performance**

A primary constitutional function of the commission is to monitor and evaluate the service delivery performance of the public service and advise government on measures to improve it. Through the application of monitoring and evaluation tools, the commission has noted that the performance of the public service is uneven, which influences the quality of service delivery. The commission has been able to identify some service delivery lapses, which include the supply of medicines, turnaround times at border posts, and the delivery of learner and teacher support material. Over time, the public service has collected a lot of performance-related data from which it can draw meaningful conclusions. The commission has therefore invested R1 million to set up a data warehouse in 2017/18 and plans to further develop its capabilities in this regard over the medium term. This data will enable the commission to respond to a variety of questions from stakeholders, which include citizens, legislatures and Parliament, on the performance of government departments. The commission will also use the data warehouse as a quantitative base for some of the commission's evaluations, including testing whether departments comply with their founding values and the principles governing public administration. These activities will be carried out in the *Governance Monitoring* subprogramme, which accounts for 23 per cent, or R27.4 million, of the total budget of the *Monitoring and Evaluation* programme over the medium term. Expenditure in this subprogramme is expected to increase from R7.2 million in 2016/17 to R9.5 million in 2019/20, driven by spending on compensation of employees as the subprogramme expects to fill all its vacant positions before the end of 2019/20.

### **Fighting corruption**

In contributing to the fight against crime and corruption in the period ahead, the commission will continue to conduct investigations in respect of complaints lodged. Over the medium term, the commission plans to refer 80 per cent of all cases reported to the national anti-corruption hotline to the relevant departments within 30 days of receiving the case report. Managing the hotline is expected to cost the commission an estimated R1.6 million in 2017/18, R1.7 million in 2018/19 and R1.8 million in 2019/20.

The commission will also promote integrity in the public service and manage conflicts of interest existing between public servants' private interests and their public duties. Accordingly, the commission will, through the *Professional Ethics* subprogramme, scrutinise 100 per cent of disclosure forms received from members of senior management services across the public service. Expenditure in this subprogramme accounts for 41.8 per cent, or R69.7 million, of the total budget in the *Integrity and Anti-Corruption* programme.

## Expenditure trends

**Table 10.30 Departmental expenditure trends by programme and economic classification**

Programmes														
1. Administration														
2. Leadership and Management Practices														
3. Monitoring and Evaluation														
4. Integrity and Anti-Corruption														
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	92.1	97.0	99.8	102.3	108.4	103.2	100.2	98.7	107.9	105.8	102.4	101.2	102.9%	101.4%
Programme 2	32.7	32.1	30.1	38.7	35.4	37.3	38.6	39.6	38.2	40.4	38.3	40.7	97.3%	100.7%
Programme 3	32.4	31.1	29.6	37.0	35.9	37.7	37.0	37.7	36.2	38.7	32.9	38.1	97.6%	102.8%
Programme 4	44.0	40.9	41.4	48.0	46.2	47.5	46.3	50.5	47.1	49.3	55.7	48.7	98.4%	95.5%
<b>Total</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>229.3</b>	<b>234.2</b>	<b>229.2</b>	<b>228.6</b>	<b>100.1%</b>	<b>100.2%</b>
Change to 2016 Budget estimate											(5.0)			
Economic classification														
<b>Current payments</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>226.6</b>	<b>234.2</b>	<b>228.3</b>	<b>227.7</b>	<b>98.8%</b>	<b>99.4%</b>
Compensation of employees	155.5	142.9	128.4	171.6	165.7	155.4	181.3	180.7	167.1	190.8	177.7	177.1	89.8%	94.2%
Goods and services	43.0	55.9	66.6	53.2	55.7	63.4	39.8	44.1	59.5	43.4	50.6	50.6	133.7%	116.3%
<b>Transfers and subsidies</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>-</b>	<b>0.7</b>	<b>0.8</b>	<b>-</b>	<b>0.3</b>	<b>0.3</b>	<b>125.8%</b>	<b>169.1%</b>
Departmental agencies and accounts	-	-	-	-	-	0.5	-	-	-	-	-	-	-	-
Foreign governments and international organisations	0.1	0.1	0.1	0.1	-	0.1	-	-	-	-	-	-	105.3%	145.3%
Households	1.4	0.7	1.0	1.1	0.2	0.6	-	0.7	0.8	-	0.2	0.2	106.5%	143.0%
<b>Payments for capital assets</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>1.8</b>	<b>-</b>	<b>0.6</b>	<b>0.6</b>	<b>625.6%</b>	<b>174.5%</b>
Machinery and equipment	1.2	1.5	3.2	-	3.2	4.4	0.9	0.9	1.8	-	0.6	0.6	483.0%	160.9%
Software and other intangible assets	-	-	1.7	-	1.2	1.3	-	-	-	-	-	-	-	244.0%
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</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>229.3</b>	<b>234.2</b>	<b>229.2</b>	<b>228.6</b>	<b>100.1%</b>	<b>100.2%</b>

## Expenditure estimates

**Table 10.31 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 (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Programme 1	101.2	1.4%	46.6%	115.0	123.0	132.3	9.4%	46.3%
Programme 2	40.7	8.3%	16.5%	43.1	46.5	50.2	7.2%	17.7%
Programme 3	38.1	6.9%	16.0%	36.8	39.2	41.7	3.1%	15.3%
Programme 4	48.7	6.0%	20.9%	50.8	54.1	57.5	5.7%	20.7%
<b>Total</b>	<b>228.6</b>	<b>4.4%</b>	<b>100.0%</b>	<b>245.7</b>	<b>262.8</b>	<b>281.7</b>	<b>7.2%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(2.7)	(2.9)	(3.1)		
Economic classification								
<b>Current payments</b>	<b>227.7</b>	<b>4.6%</b>	<b>98.1%</b>	<b>244.7</b>	<b>261.8</b>	<b>280.6</b>	<b>7.2%</b>	<b>99.6%</b>
Compensation of employees	177.1	7.4%	71.0%	188.8	202.7	217.3	7.1%	77.2%
Goods and services	50.6	-3.3%	27.1%	55.9	59.0	63.3	7.7%	22.5%
<b>Transfers and subsidies</b>	<b>0.3</b>	<b>-28.5%</b>	<b>0.4%</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>5.9%</b>	<b>0.1%</b>
Foreign governments and international organisations	-	-16.6%	-	-	-	-	5.4%	-
Households	0.2	-29.5%	0.3%	0.3	0.3	0.3	5.9%	0.1%
<b>Payments for capital assets</b>	<b>0.6</b>	<b>-25.5%</b>	<b>1.5%</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>5.4%</b>	<b>0.3%</b>
Machinery and equipment	0.6	-25.5%	1.1%	0.7	0.7	0.7	5.4%	0.3%
<b>Total</b>	<b>228.6</b>	<b>4.4%</b>	<b>100.0%</b>	<b>245.7</b>	<b>262.8</b>	<b>281.7</b>	<b>7.2%</b>	<b>100.0%</b>

## Goods and services expenditure trends and estimates

Table 10.32 Departmental 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	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2019/20
Administrative fees	1 011	163	82	31	-68.7%	0.5%	33	35	37	6.1%	0.1%
Advertising	2 075	1 660	361	161	-57.3%	1.8%	171	181	191	5.9%	0.3%
Minor assets	1 503	403	142	98	-59.8%	0.9%	104	109	116	5.8%	0.2%
Audit costs: External	3 363	3 909	3 017	2 500	-9.4%	5.3%	2 650	2 806	2 966	5.9%	4.8%
Bursaries: Employees	756	1 431	559	300	-26.5%	1.3%	376	401	355	5.8%	0.6%
Catering: Departmental activities	663	797	526	389	-16.3%	1.0%	410	435	462	5.9%	0.7%
Communication	3 027	3 377	3 564	1 446	-21.8%	4.8%	1 534	1 624	1 715	5.9%	2.8%
Computer services	4 628	5 695	9 076	4 398	-1.7%	9.9%	2 683	1 888	1 953	-23.7%	4.8%
Consultants: Business and advisory services	12 386	7 245	6 116	6 875	-17.8%	13.6%	7 288	7 717	8 158	5.9%	13.1%
Legal services	45	167	28	-	-100.0%	0.1%	-	-	-	-	-
Contractors	291	442	295	88	-32.9%	0.5%	93	100	104	5.7%	0.2%
Agency and support/outsourced services	40	33	67	17	-24.8%	0.1%	18	19	21	7.3%	-
Fleet services (including government motor transport)	1 227	1 440	1 388	1 346	3.1%	2.2%	1 572	1 664	1 760	9.4%	2.8%
Inventory: Clothing material and accessories	75	-	165	10	-48.9%	0.1%	11	11	12	6.3%	-
Consumable supplies	294	542	189	30	-53.3%	0.4%	30	33	35	5.3%	0.1%
Consumables: Stationery, printing and office supplies	1 625	1 604	1 425	502	-32.4%	2.1%	534	565	599	6.1%	1.0%
Operating leases	9 648	11 071	17 827	23 486	34.5%	25.8%	29 818	31 435	34 179	13.3%	52.0%
Rental and hiring	-	-	51	1	-	-	1	1	1	-	-
Property payments	2 785	2 420	4 496	3 961	12.5%	5.7%	4 088	4 444	4 697	5.8%	7.5%
Travel and subsistence	15 481	15 225	7 360	2 395	-46.3%	16.8%	2 125	2 700	2 851	6.0%	4.4%
Training and development	1 604	1 227	1 062	1 955	6.8%	2.4%	1 952	2 195	2 319	5.9%	3.7%
Operating payments	1 983	2 705	1 692	590	-33.2%	2.9%	425	662	699	5.8%	1.0%
Venues and facilities	2 123	1 837	15	22	-78.2%	1.7%	23	24	27	7.1%	-
<b>Total</b>	<b>66 633</b>	<b>63 393</b>	<b>59 503</b>	<b>50 601</b>	<b>-8.8%</b>	<b>100.0%</b>	<b>55 939</b>	<b>59 049</b>	<b>63 257</b>	<b>7.7%</b>	<b>100.0%</b>

## Transfers and subsidies expenditure trends and estimates

Table 10.33 Departmental 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	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2019/20
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	-	505	-	-	-	15.4%	-	-	-	-	-
Public Service Sector Education and Training Authority	-	505	-	-	-	15.4%	-	-	-	-	-
<b>Foreign governments and international organisations</b>											
<b>Current</b>	52	57	-	29	-17.7%	4.2%	31	33	34	5.4%	10.6%
Association of African Public Services Commissions	52	57	-	29	-17.7%	4.2%	31	33	34	5.4%	10.6%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	960	596	835	245	-36.6%	80.4%	260	277	291	5.9%	89.4%
Employee social benefits	960	596	835	245	-36.6%	80.4%	260	277	291	5.9%	89.4%
<b>Total</b>	<b>1 012</b>	<b>1 158</b>	<b>835</b>	<b>274</b>	<b>-35.3%</b>	<b>100.0%</b>	<b>291</b>	<b>310</b>	<b>325</b>	<b>5.9%</b>	<b>100.0%</b>

## Personnel information

**Table 10.34 Departmental personnel numbers and cost by salary level and programme<sup>1</sup>**

Number of posts estimated for 31 March 2017		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment										Number				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate				Average growth rate (%)	Average: Salary level/Total (%)			
		2015/16		2016/17		2017/18		2018/19		2019/20				2016/17 - 2019/20		
		Number	Unit Cost	Unit cost	Number	Unit Cost	Unit cost	Number	Unit Cost	Unit cost	Number	Unit Cost	Unit cost			
<b>Public Service Commission</b>		<b>299</b>			<b>285</b>			<b>278</b>			<b>278</b>			<b>278</b>		
Salary level		299			285			278			278			278		
1 – 6		69	14.3	0.2	69	12.3	0.2	66	12.8	0.2	66	13.8	0.2	66	14.8	0.2
7 – 10		88	34.9	0.4	74	30.1	0.4	73	32.1	0.4	73	34.6	0.5	73	37.3	0.5
11 – 12		80	59.8	0.8	80	65.0	0.8	76	66.6	0.9	76	71.7	0.9	76	77.0	1.0
13 – 16		62	57.8	1.0	62	69.7	1.1	63	77.3	1.2	63	82.7	1.3	63	88.2	1.4
<b>Programme</b>		<b>299</b>			<b>285</b>			<b>278</b>			<b>278</b>			<b>278</b>		
Programme 1		117	58.9	0.5	113	59.1	0.5	112	68.3	0.6	112	73.7	0.7	112	79.4	0.7
Programme 2		58	34.7	0.7	54	38.5	0.7	53	40.6	0.8	53	43.9	0.8	53	47.3	0.9
Programme 3		51	32.2	0.6	57	37.1	0.7	53	35.7	0.7	53	38.1	0.7	53	40.5	0.8
Programme 4		73	41.2	0.7	61	42.4	0.7	60	44.2	0.7	60	47.1	0.8	60	50.1	0.8

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

2. Rand million.

## Departmental receipts

**Table 10.35 Departmental receipts by economic classification**

R thousand	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		
<b>Departmental receipts</b>	<b>151</b>	<b>281</b>	<b>211</b>	<b>184</b>	<b>212</b>	<b>12.0%</b>	<b>100.0%</b>	<b>219</b>	<b>225</b>	<b>229</b>	<b>2.6%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>49</b>	<b>57</b>	<b>87</b>	<b>50</b>	<b>78</b>	<b>16.8%</b>	<b>31.7%</b>	<b>80</b>	<b>81</b>	<b>82</b>	<b>1.7%</b>	<b>36.3%</b>
Other sales	49	57	87	50	78	16.8%	31.7%	80	81	82	1.7%	36.3%
of which:												
Garage rent	7	10	36	23	25	52.9%	9.1%	26	26	26	1.3%	11.6%
Commission Insurance	42	47	51	27	53	8.1%	22.6%	54	55	56	1.9%	24.6%
Interest, dividends and rent on land	3	34	1	7	7	32.6%	5.3%	8	9	9	8.7%	3.7%
Interest	3	34	1	7	7	32.6%	5.3%	8	9	9	8.7%	3.7%
Transactions in financial assets and liabilities	99	190	123	127	127	8.7%	63.0%	131	135	138	2.8%	60.0%
<b>Total</b>	<b>151</b>	<b>281</b>	<b>211</b>	<b>184</b>	<b>212</b>	<b>12.0%</b>	<b>100.0%</b>	<b>219</b>	<b>225</b>	<b>229</b>	<b>2.6%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

**Table 10.36 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 thousand											
Public Service Commission	22 357	19 619	19 338	18 898	-5.4%	19.4%	20 546	22 048	23 655	7.8%	18.0%
Management	13 209	8 333	5 829	11 407	-4.8%	9.4%	14 048	15 068	16 170	12.3%	12.0%
Corporate Services	52 471	62 535	61 289	45 571	-4.6%	53.7%	47 434	51 064	54 737	6.3%	42.1%
Property Management	11 805	12 756	21 491	26 479	30.9%	17.5%	32 991	34 795	37 730	12.5%	27.9%
<b>Total</b>	<b>99 842</b>	<b>103 243</b>	<b>107 947</b>	<b>102 355</b>	<b>0.8%</b>	<b>100.0%</b>	<b>115 019</b>	<b>122 975</b>	<b>132 292</b>	<b>8.9%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(3 414)			1 125	1 944	3 008		

**Table 10.36 Administration expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
	R thousand						2016/17 - 2019/20				
<b>Current payments</b>	<b>96 138</b>	<b>96 907</b>	<b>106 183</b>	<b>101 700</b>	<b>1.9%</b>	<b>97.0%</b>	<b>114 327</b>	<b>122 242</b>	<b>131 517</b>	<b>8.9%</b>	<b>99.4%</b>
Compensation of employees	55 413	57 177	58 928	60 338	2.9%	56.1%	68 333	73 726	79 392	9.6%	59.6%
Goods and services <sup>1</sup>	40 725	39 730	47 255	41 362	0.5%	40.9%	45 994	48 516	52 125	8.0%	39.8%
of which:											
Audit costs: External	3 363	3 909	3 017	2 500	-9.4%	3.1%	2 650	2 806	2 966	5.9%	2.3%
Computer services	4 628	5 695	9 075	4 398	-1.7%	5.8%	2 683	1 888	1 953	-23.7%	2.3%
Consultants: Business and advisory services	2 955	1 916	2 611	1 897	-13.7%	2.3%	2 011	2 130	2 251	5.9%	1.8%
Operating leases	9 648	11 071	17 827	23 486	34.5%	15.0%	29 818	31 435	34 179	13.3%	25.2%
Property payments	2 297	1 800	3 724	3 097	10.5%	2.6%	3 173	3 477	3 674	5.9%	2.8%
Training and development	990	1 227	1 062	1 955	25.5%	1.3%	1 952	2 195	2 319	5.9%	1.8%
<b>Transfers and subsidies<sup>1</sup></b>	<b>262</b>	<b>861</b>	<b>77</b>	<b>130</b>	<b>-20.8%</b>	<b>0.3%</b>	<b>138</b>	<b>146</b>	<b>154</b>	<b>5.8%</b>	<b>0.1%</b>
Departmental agencies and accounts	-	505	-	-	-	0.1%	-	-	-	-	-
Foreign governments and international organisations	52	49	-	29	-17.7%	-	31	33	34	5.4%	-
Households	210	307	77	101	-21.7%	0.2%	107	113	120	5.9%	0.1%
<b>Payments for capital assets</b>	<b>3 440</b>	<b>5 293</b>	<b>1 661</b>	<b>525</b>	<b>-46.6%</b>	<b>2.6%</b>	<b>554</b>	<b>587</b>	<b>621</b>	<b>5.8%</b>	<b>0.5%</b>
Machinery and equipment	2 581	4 251	1 661	525	-41.2%	2.2%	554	587	621	5.8%	0.5%
Software and other intangible assets	859	1 042	-	-	-100.0%	0.5%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2</b>	<b>182</b>	<b>26</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>99 842</b>	<b>103 243</b>	<b>107 947</b>	<b>102 355</b>	<b>0.8%</b>	<b>100.0%</b>	<b>115 019</b>	<b>122 975</b>	<b>132 292</b>	<b>8.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>49.7%</b>	<b>45.7%</b>	<b>47.1%</b>	<b>44.7%</b>	<b>-</b>	<b>-</b>	<b>46.8%</b>	<b>46.8%</b>	<b>47.0%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	-	505	-	-	-	0.1%	-	-	-	-	-
Public Service Sector Education and Training Authority	-	505	-	-	-	0.1%	-	-	-	-	-
<b>Foreign governments and international organisations</b>											
<b>Current</b>	52	49	-	29	-17.7%	-	31	33	34	5.4%	-
Association of African Public Services Commissions	52	49	-	29	-17.7%	-	31	33	34	5.4%	-
<b>Households</b>											
<b>Other transfers to households</b>	210	307	77	101	-21.7%	0.2%	107	113	120	5.9%	0.1%
Employee social benefits	210	307	77	101	-21.7%	0.2%	107	113	120	5.9%	0.1%

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

## Personnel information

**Table 10.37 Administration personnel numbers and cost by salary level<sup>1</sup>**

Administration	Number of posts estimated for 31 March 2017	Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number					
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2015/16		Unit cost	2016/17		Unit cost	2017/18		2018/19		2019/20							
		Number	Cost		Number	Cost		Number	Cost	Number	Cost	Number	Cost						
<b>Salary level</b>	<b>117</b>	-	122	58.9	0.5	113	59.1	0.5	112	68.3	0.6	112	73.7	0.7	112	79.4	0.7	-0.3%	100.0%
1 - 6	39	-	49	8.2	0.2	42	6.9	0.2	39	7.0	0.2	39	7.6	0.2	39	8.2	0.2	-2.4%	35.4%
7 - 10	44	-	41	16.8	0.4	36	14.3	0.4	35	15.1	0.4	35	16.4	0.5	35	17.7	0.5	-0.9%	31.4%
11 - 12	9	-	9	7.0	0.8	11	8.5	0.8	10	8.5	0.8	10	9.2	0.9	10	10.0	1.0	-3.1%	9.1%
13 - 16	25	-	23	26.9	1.2	24	29.4	1.2	28	37.8	1.3	28	40.6	1.4	28	43.5	1.6	5.3%	24.1%

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

2. Rand million.



## Programme 2: Leadership and Management Practices

### Programme purpose

Promote sound public-service leadership, human resource management, labour relations and labour practices.

### Objectives

- Enhance labour relations and practices in the public service by timeously investigating all properly referred grievances and providing best practices on an ongoing basis.
- Identify and promote sound human resources management and leadership practices in the public service through continued research and stakeholder engagements to identify weaknesses in current procedures and practices, and make recommendations thereon, on an ongoing basis.

### Subprogrammes

- *Labour Relations Improvement* promotes labour relations and practices through the timeous investigation of all properly referred grievances and provision of best practices.
- *Leadership and Human Resource Reviews* identifies and promotes sound human resources management and leadership practices in public administration.
- *Programme Management: Leadership and Management Practices* provides administrative support and management to the programme.

### Expenditure trends and estimates

**Table 10.38 Leadership and Management Practices expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand											
Labour Relations Improvement	18 223	22 412	23 477	10 382	-17.1%	51.7%	13 086	14 332	15 594	14.5%	30.0%
Leadership and Human Resource Reviews	11 202	13 330	13 037	9 153	-6.5%	32.5%	9 827	10 550	11 327	7.4%	22.9%
Programme Management: Leadership and Management Practices	712	1 589	1 650	18 785	197.7%	15.8%	20 165	21 645	23 233	7.3%	47.1%
<b>Total</b>	<b>30 137</b>	<b>37 331</b>	<b>38 164</b>	<b>38 320</b>	<b>8.3%</b>	<b>100.0%</b>	<b>43 078</b>	<b>46 527</b>	<b>50 154</b>	<b>9.4%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(2 121)			715	889	1 082		
<b>Economic classification</b>											
<b>Current payments</b>	<b>28 827</b>	<b>37 263</b>	<b>38 073</b>	<b>38 116</b>	<b>9.8%</b>	<b>98.8%</b>	<b>42 861</b>	<b>46 295</b>	<b>49 913</b>	<b>9.4%</b>	<b>99.5%</b>
Compensation of employees	21 961	31 452	34 728	36 078	18.0%	86.3%	40 557	43 855	47 334	9.5%	94.2%
Goods and services <sup>1</sup>	6 866	5 811	3 345	2 038	-33.3%	12.5%	2 304	2 440	2 579	8.2%	5.3%
of which:											
Communication	423	466	587	340	-7.0%	1.3%	361	382	403	5.8%	0.8%
Fleet services (including government motor transport)	268	319	276	337	7.9%	0.8%	502	532	562	18.6%	1.1%
Consumables: Stationery, printing and office supplies	205	243	205	199	-1.0%	0.6%	211	223	237	6.0%	0.5%
Property payments	159	304	365	213	10.2%	0.7%	225	239	252	5.8%	0.5%
Travel and subsistence	2 562	3 007	1 606	648	-36.8%	5.4%	688	727	769	5.9%	1.6%
Operating payments	192	699	34	123	-13.8%	0.7%	130	138	145	5.6%	0.3%
<b>Transfers and subsidies<sup>1</sup></b>	<b>225</b>	<b>11</b>	<b>29</b>	<b>141</b>	<b>-14.4%</b>	<b>0.3%</b>	<b>150</b>	<b>161</b>	<b>167</b>	<b>5.8%</b>	<b>0.3%</b>
Foreign governments and international organisations	-	5	-	-	-	-	-	-	-	-	-
Households	225	6	29	141	-14.4%	0.3%	150	161	167	5.8%	0.3%
<b>Payments for capital assets</b>	<b>1 085</b>	<b>57</b>	<b>62</b>	<b>63</b>	<b>-61.3%</b>	<b>0.9%</b>	<b>67</b>	<b>71</b>	<b>74</b>	<b>5.5%</b>	<b>0.2%</b>
Machinery and equipment	248	57	62	63	-36.7%	0.3%	67	71	74	5.5%	0.2%
Software and other intangible assets	837	-	-	-	-100.0%	0.6%	-	-	-	-	-
<b>Total</b>	<b>30 137</b>	<b>37 331</b>	<b>38 164</b>	<b>38 320</b>	<b>8.3%</b>	<b>100.0%</b>	<b>43 078</b>	<b>46 527</b>	<b>50 154</b>	<b>9.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>15.0%</b>	<b>16.5%</b>	<b>16.6%</b>	<b>16.7%</b>			<b>17.5%</b>	<b>17.7%</b>	<b>17.8%</b>		
<b>Details of transfers and subsidies</b>											
<b>Foreign governments and international organisations</b>											
<b>Current</b>	-	5	-	-	-	-	-	-	-	-	-
Association of African Public Services Commissions	-	5	-	-	-	-	-	-	-	-	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>225</b>	<b>6</b>	<b>29</b>	<b>141</b>	<b>-14.4%</b>	<b>0.3%</b>	<b>150</b>	<b>161</b>	<b>167</b>	<b>5.8%</b>	<b>0.3%</b>
Employee social benefits	225	6	29	141	-14.4%	0.3%	150	161	167	5.8%	0.3%

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

## Personnel information

Table 10.39 Leadership and Management Practices personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2017		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
		2015/16			2016/17			2017/18		2018/19		2019/20						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			2016/17 - 2019/20		
Leadership and Management Practices		53	34.7	0.7	54	38.5	0.7	53	40.6	0.8	53	43.9	0.8	53	47.3	0.9	-0.6%	100.0%
Salary level	58																	
1 – 6	12	8	2.4	0.3	8	1.7	0.2	8	1.9	0.2	8	2.0	0.3	8	2.2	0.3	-	15.0%
7 – 10	9	10	4.6	0.5	9	3.6	0.4	9	3.9	0.4	9	4.2	0.5	9	4.6	0.5	-	16.9%
11 – 12	25	25	18.7	0.7	25	20.5	0.8	25	22.2	0.9	25	24.1	1.0	25	26.1	1.0	-	46.9%
13 – 16	12	10	9.0	0.9	12	12.7	1.1	11	12.6	1.1	11	13.5	1.2	11	14.5	1.3	-2.9%	21.1%

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

2. Rand million.

## Programme 3: Monitoring and Evaluation

### Programme purpose

Establish a high standard of service delivery, monitoring and good governance in the public service.

### Objective

- Support policy development and decision making on an annual basis by:
  - producing four research reports on institutional assessments and programme evaluations
  - producing seven research reports on participative evaluation as well as evaluations of service delivery models and processes.

### Subprogrammes

- *Governance Monitoring* provides institutional assessments and programme evaluations that support policy and management decisions.
- *Service Delivery and Compliance Evaluations* provides participative evaluations as well as evaluations of service delivery models and processes to support policy and management decisions.
- *Programme Management: Monitoring and Evaluation* provides administrative support and management to the programme.

## Expenditure trends and estimates

Table 10.40 Monitoring and Evaluation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	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 (%)
R thousand											
Governance Monitoring	14 288	20 807	17 428	7 207	-20.4%	43.8%	8 768	9 146	9 458	9.5%	23.0%
Service Delivery and Compliance Evaluations	14 923	16 523	18 006	6 895	-22.7%	41.3%	7 813	8 389	9 007	9.3%	21.3%
Programme Management: Monitoring and Evaluation	387	391	721	18 803	264.9%	14.9%	20 185	21 669	23 260	7.3%	55.7%
<b>Total</b>	<b>29 598</b>	<b>37 721</b>	<b>36 155</b>	<b>32 905</b>	<b>3.6%</b>	<b>100.0%</b>	<b>36 766</b>	<b>39 204</b>	<b>41 725</b>	<b>8.2%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(5 783)			(3 905)	(4 510)	(5 271)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>28 956</b>	<b>37 360</b>	<b>35 535</b>	<b>32 901</b>	<b>4.3%</b>	<b>98.8%</b>	<b>36 766</b>	<b>39 204</b>	<b>41 725</b>	<b>8.2%</b>	<b>100.0%</b>
Compensation of employees	23 030	29 036	32 214	31 916	11.5%	85.2%	35 716	38 092	40 549	8.3%	97.1%
Goods and services <sup>1</sup>	5 926	8 324	3 321	985	-45.0%	13.6%	1 050	1 112	1 176	6.1%	2.9%
of which:											
Communication	499	511	607	87	-44.1%	1.2%	93	97	102	5.4%	0.3%
Consultants: Business and advisory services	21	63	43	159	96.4%	0.2%	169	178	189	5.9%	0.5%
Fleet services (including government motor transport)	304	413	423	328	2.6%	1.1%	348	368	389	5.9%	1.0%
Consumables: Stationery, printing and office supplies	217	342	124	56	-36.3%	0.5%	60	63	67	6.2%	0.2%
Property payments	231	226	371	124	-18.7%	0.7%	131	139	146	5.6%	0.4%
Travel and subsistence	2 730	3 908	1 495	178	-59.8%	6.1%	193	208	220	7.3%	0.5%

Table 10.40 Monitoring and Evaluation expenditure trends and estimates by subprogramme and economic classification

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
<b>Transfers and subsidies<sup>1</sup></b>	<b>458</b>	<b>44</b>	<b>537</b>	<b>-</b>	<b>-100.0%</b>	<b>0.8%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Foreign governments and international organisations	-	3	-	-	-	-	-	-	-	-	-
Households	458	41	537	-	-100.0%	0.8%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>184</b>	<b>317</b>	<b>83</b>	<b>4</b>	<b>-72.1%</b>	<b>0.4%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Machinery and equipment	184	76	83	4	-72.1%	0.3%	-	-	-	-100.0%	-
Software and other intangible assets	-	241	-	-	-	0.2%	-	-	-	-	-
<b>Total</b>	<b>29 598</b>	<b>37 721</b>	<b>36 155</b>	<b>32 905</b>	<b>3.6%</b>	<b>100.0%</b>	<b>36 766</b>	<b>39 204</b>	<b>41 725</b>	<b>8.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>14.7%</b>	<b>16.7%</b>	<b>15.8%</b>	<b>14.4%</b>	<b>-</b>	<b>-</b>	<b>15.0%</b>	<b>14.9%</b>	<b>14.8%</b>	<b>-</b>	<b>-</b>

**Details of transfers and subsidies**

<b>Foreign governments and international organisations</b>											
<b>Current</b>	-	3	-	-	-	-	-	-	-	-	-
Association of African Public Services Commissions	-	3	-	-	-	-	-	-	-	-	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>458</b>	<b>41</b>	<b>537</b>	<b>-</b>	<b>-100.0%</b>	<b>0.8%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	458	41	537	-	-100.0%	0.8%	-	-	-	-	-

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

**Personnel information**Table 10.41 Monitoring and Evaluation personnel numbers and cost by salary level<sup>1</sup>

Monitoring and Evaluation	Number of posts estimated for 31 March 2017		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 (%) 2016/17 - 2019/20	Average: Salary level/Total (%)			
			2015/16		2016/17		2017/18		2018/19		2019/20								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
<b>Salary level</b>	<b>51</b>	<b>-</b>	<b>56</b>	<b>32.2</b>	<b>0.6</b>	<b>57</b>	<b>37.1</b>	<b>0.7</b>	<b>53</b>	<b>35.7</b>	<b>0.7</b>	<b>53</b>	<b>38.1</b>	<b>0.7</b>	<b>53</b>	<b>40.5</b>	<b>0.8</b>	<b>-2.4%</b>	<b>100.0%</b>
1-6	7	-	12	2.3	0.2	13	2.6	0.2	13	2.7	0.2	13	2.9	0.2	13	3.1	0.2	-	24.1%
7-10	13	-	10	3.5	0.3	9	3.0	0.3	9	3.3	0.4	9	3.6	0.4	9	3.8	0.4	-	16.7%
11-12	20	-	23	17.6	0.8	23	18.8	0.8	20	17.5	0.9	20	18.7	0.9	20	20.0	1.0	-4.6%	38.4%
13-16	11	-	11	8.8	0.8	12	12.7	1.1	11	12.2	1.1	11	12.9	1.2	11	13.6	1.2	-2.9%	20.8%

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

2. Rand million.

**Programme 4: Integrity and Anti-Corruption****Programme purpose**

Undertake public administration investigations, analyse and refer cases of alleged corruption to respective departments for investigation, and scrutinise the financial disclosure forms of senior managers to ensure integrity-driven public service and administration.

**Objectives**

- Improve public administration practices by investigating and finalising complaints lodged on an ongoing basis.
- Promote ethical conduct among public servants by:
  - scrutinising 100 per cent of financial disclosure forms submitted to the Public Service Commission on an annual basis
  - referring 80 per cent of national anti-corruption hotline cases to the relevant national departments within 30 days of receipt of case reports per year over the medium term.
- Promote professional and ethical conduct among public-service employees by providing advice through hosting 15 workshops on professional and ethical conduct on an annual basis.

## Subprogrammes

- *Public Administration Investigations* investigates and improves public administration practices, makes recommendations to departments on the promotion of good governance, and issues directions regarding compliance with the Public Service Act (1994).
- *Professional Ethics* promotes ethical conduct among public servants through the management of the financial disclosure framework and the national anti-corruption hotline, and provides advice on professional and ethical conduct in the public service.
- *Programme Management: Integrity and Anti-Corruption* provides administrative support and management to the programme.

## Expenditure trends and estimates

**Table 10.42 Integrity and Anti-Corruption expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/Total (%)
	2013/14	2014/15	2015/16		2013/14	2016/17	2017/18	2018/19	2019/20		
R thousand											
Public Administration											
Investigations	16 085	19 037	19 466	14 925	-2.5%	36.3%	12 728	13 504	14 479	-1.0%	25.5%
Professional Ethics	23 420	26 616	25 519	21 329	-3.1%	50.6%	21 777	23 238	24 710	5.0%	41.8%
Programme Management: Integrity and Anti-Corruption	1 863	1 852	2 069	19 399	118.4%	13.1%	16 296	17 352	18 302	-1.9%	32.7%
<b>Total</b>	<b>41 368</b>	<b>47 505</b>	<b>47 054</b>	<b>55 653</b>	<b>10.4%</b>	<b>100.0%</b>	<b>50 801</b>	<b>54 094</b>	<b>57 491</b>	<b>1.1%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				6 318			(668)	(1 245)	(1 952)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>41 129</b>	<b>47 225</b>	<b>46 820</b>	<b>55 613</b>	<b>10.6%</b>	<b>99.6%</b>	<b>50 761</b>	<b>54 053</b>	<b>57 445</b>	<b>1.1%</b>	<b>99.9%</b>
Compensation of employees	28 013	37 697	41 238	49 397	20.8%	81.6%	44 170	47 072	50 068	0.5%	87.5%
Goods and services <sup>1</sup>	13 116	9 528	5 582	6 216	-22.0%	18.0%	6 591	6 981	7 377	5.9%	12.5%
of which:											
Communication	509	528	556	182	-29.0%	0.9%	193	205	216	5.9%	0.4%
Consultants: Business and advisory services	8 517	5 124	3 384	4 719	-17.9%	11.3%	5 002	5 297	5 599	5.9%	9.5%
Fleet services (including government motor transport)	186	240	198	309	18.4%	0.5%	328	347	367	5.9%	0.6%
Consumables: Stationery, printing and office supplies	398	426	283	167	-25.1%	0.7%	177	188	199	6.0%	0.3%
Property payments	98	90	36	527	75.2%	0.4%	559	589	625	5.8%	1.1%
Travel and subsistence	1 804	2 471	741	168	-54.7%	2.7%	181	193	201	6.2%	0.3%
Transfers and subsidies <sup>1</sup>	<b>67</b>	<b>242</b>	<b>192</b>	<b>3</b>	<b>-64.5%</b>	<b>0.3%</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>10.1%</b>	<b>-</b>
Households	67	242	192	3	-64.5%	0.3%	3	3	4	10.1%	-
Payments for capital assets	<b>172</b>	<b>38</b>	<b>42</b>	<b>37</b>	<b>-40.1%</b>	<b>0.2%</b>	<b>37</b>	<b>38</b>	<b>42</b>	<b>4.3%</b>	<b>0.1%</b>
Machinery and equipment	172	38	42	37	-40.1%	0.2%	37	38	42	4.3%	0.1%
<b>Total</b>	<b>41 368</b>	<b>47 505</b>	<b>47 054</b>	<b>55 653</b>	<b>10.4%</b>	<b>100.0%</b>	<b>50 801</b>	<b>54 094</b>	<b>57 491</b>	<b>1.1%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	20.6%	21.0%	20.5%	24.3%	-	-	20.7%	20.6%	20.4%	-	-
<b>Details of transfers and subsidies</b>											
Households											
Other transfers to households											
Current	67	242	192	3	-64.5%	0.3%	3	3	4	10.1%	-
Employee social benefits	67	242	192	3	-64.5%	0.3%	3	3	4	10.1%	-

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

## Personnel information

**Table 10.43 Integrity and Anti-Corruption personnel numbers and cost by salary level<sup>1</sup>**

Integrity and Anti-Corruption	Number of posts estimated for 31 March 2017		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment										Number						
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate			Medium-term expenditure estimate					Average growth rate (%)	Average Salary level/Total (%)					
			2015/16		2016/17			2017/18		2018/19		2019/20			2016/17 - 2019/20				
			Number	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost				Unit cost			
Salary level	73	-	63	41.2	0.7	61	42.4	0.7	60	44.2	0.7	60	47.1	0.8	60	50.1	0.8	-0.5%	100.0%
1 - 6	11	-	8	1.3	0.2	6	1.1	0.2	6	1.2	0.2	6	1.3	0.2	6	1.3	0.2	-	10.0%
7 - 10	22	-	21	9.9	0.5	20	9.1	0.5	20	9.8	0.5	20	10.5	0.5	20	11.2	0.6	-	33.2%
11 - 12	26	-	21	16.5	0.8	21	17.2	0.8	21	18.4	0.9	21	19.6	0.9	21	21.0	1.0	-	34.9%
13 - 16	14	-	13	13.5	1.0	14	15.0	1.1	13	14.8	1.1	13	15.7	1.2	13	16.6	1.3	-2.4%	22.0%

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

### 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	18.7	18.4	–	0.2	19.9	21.4
Public Sector Innovation	15.4	15.4	–	–	16.2	17.0
<b>Total expenditure estimates</b>	<b>34.1</b>	<b>33.8</b>	<b>–</b>	<b>0.2</b>	<b>36.0</b>	<b>38.4</b>

Executive authority: Minister of Public Service and Administration  
 Accounting officer: Chief Executive Officer of the Centre for Public Service Innovation  
 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 site 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 10.44 Performance indicators by programme and related outcome**

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
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>	3	3	3	3	3
Number of case studies developed for dissemination through the centre's knowledge platforms and products per year	Public Sector Innovation		5	2	5	5	5	5	5
Number of visits to the multimedia innovation centre by public sector officials and other partners per year	Public Sector Innovation		309	432	330	50 <sup>2</sup>	330	330	330
Number of innovative projects facilitated for replication per year	Public Sector Innovation		1	1	2	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		1 570	1 403	1 497	1 200	1 300	1 300	1 300

1. No historical data available.

2. Decrease in 2016/17 due to the temporary closure of the centre for upgrades.

### Expenditure analysis

The Centre for Public Service Innovation is tasked by the Minister of 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 NDP'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 department will focus on promoting and unearthing innovation in the public service. The centre was established as a separate entity in April 2015, and is funded through transfer payments from the Department of Public Service and Administration.

The centre develops new solutions through innovation partnerships with other departments, non-governmental organisations, the private sector, academia and international entities. In seeking these solutions, the centre plans to investigate service delivery challenges to determine the root causes and possibly partner with experts in specific areas.

The centre plans to facilitate two training sessions for officials on innovation management in the public sector. The centre will also open up the use of the multimedia innovation centre to 300 public sector officials and other innovation partners per year over the medium term. These activities will be carried out in the *Public*

Sector Innovation programme, which accounts for an estimated 44.8 per cent, or R48.6 million, of the centre's total budget over the medium term.

The centre uses its annual public sector innovation awards, which seek to encourage innovation for improved service delivery, to identify initiatives that can be replicated in government to promote efficiency and effectiveness in the delivery of services to the public. The centre plans to identify and replicate two solutions presented within the awards programme over the medium term. An estimated R1 million is allocated to the awards ceremony over the medium term.

**Table 10.45 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	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	2013/14 - 2016/17
Programme 1	7.6	7.6	7.6	11.6	11.6	10.3	14.0	14.0	13.3	16.5	17.7	17.7	98.3%	96.1%
Programme 2	13.9	13.9	13.9	13.7	13.7	12.2	15.0	15.0	14.7	15.6	14.4	14.4	95.1%	97.0%
<b>Total</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>28.1</b>	<b>32.1</b>	<b>32.1</b>	<b>32.1</b>	<b>96.6%</b>	<b>96.6%</b>
Change to 2016 Budget estimate														
Economic classification														
<b>Current payments</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>27.3</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>96.3%</b>	<b>96.2%</b>
Compensation of employees	10.8	10.8	10.8	12.8	12.8	11.6	15.0	15.0	14.2	17.2	16.8	16.8	95.7%	96.5%
Goods and services	10.1	10.1	10.1	11.7	11.7	10.5	14.0	14.0	13.1	14.8	15.2	15.2	96.9%	96.0%
<b>Payments for capital assets</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.8</b>	<b>0.8</b>	<b>0.4</b>	<b>0.1</b>	<b>0.1</b>	<b>0.8</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>120.9%</b>	<b>120.9%</b>
Machinery and equipment	0.7	0.7	0.7	0.8	0.8	0.4	0.1	0.1	0.5	0.1	0.1	0.1	105.3%	105.3%
Software and other intangible assets	-	-	-	-	-	-	-	-	0.2	-	-	-	-	-
<b>Total</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>28.1</b>	<b>32.1</b>	<b>32.1</b>	<b>32.1</b>	<b>96.6%</b>	<b>96.6%</b>

## Expenditure estimates

**Table 10.46 Departmental expenditure estimates by programme and economic classification**

Programmes									
1. Administration									
2. Public Sector Innovation									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
R million	2016/17	2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20	
Programme 1	17.7	32.2%	47.0%	18.7	19.9	21.4	6.7%	55.2%	
Programme 2	14.4	1.2%	53.0%	15.4	16.2	17.0	5.6%	44.8%	
<b>Total</b>	<b>32.1</b>	<b>14.2%</b>	<b>100.0%</b>	<b>34.1</b>	<b>36.0</b>	<b>38.4</b>	<b>6.2%</b>	<b>100.0%</b>	
Change to 2016 Budget estimate				(0.4)	(0.4)	(0.4)			
Economic classification									
<b>Current payments</b>	<b>32.0</b>	<b>15.4%</b>	<b>98.1%</b>	<b>33.8</b>	<b>35.8</b>	<b>37.9</b>	<b>5.8%</b>	<b>99.2%</b>	
Compensation of employees	16.8	15.9%	51.1%	18.4	19.4	20.9	7.6%	53.7%	
Goods and services	15.2	14.8%	47.0%	15.4	16.4	17.0	3.7%	45.5%	
<b>Payments for capital assets</b>	<b>0.1</b>	<b>-53.9%</b>	<b>1.9%</b>	<b>0.2</b>	<b>0.3</b>	<b>0.6</b>	<b>100.4%</b>	<b>0.8%</b>	
Machinery and equipment	0.1	-53.9%	1.6%	0.2	0.3	0.6	100.4%	0.8%	
<b>Total</b>	<b>32.1</b>	<b>14.2%</b>	<b>100.0%</b>	<b>34.1</b>	<b>36.0</b>	<b>38.4</b>	<b>6.2%</b>	<b>100.0%</b>	

## Goods and services expenditure trends and estimates

**Table 10.47 Departmental 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	2017/18	2018/19		
Administrative fees	178	87	96	133	-9.3%	1.0%	197	204	215	17.4%	1.2%
Advertising	917	191	1 053	113	-50.2%	4.6%	176	181	192	19.3%	1.0%
Minor assets	25	36	140	330	136.3%	1.1%	87	172	92	-34.7%	1.1%
Audit costs: External	-	-	740	2 137	-	5.9%	2 162	2 262	2 367	3.5%	13.9%
Catering: Departmental activities	333	85	76	91	-35.1%	1.2%	109	118	126	11.5%	0.7%
Communication	291	305	327	323	3.5%	2.5%	390	409	431	10.1%	2.4%
Computer services	197	678	670	1 020	73.0%	5.2%	886	928	972	-1.6%	5.9%
Consultants: Business and advisory services	58	210	142	360	83.8%	1.6%	462	412	496	11.3%	2.7%
Legal services	222	-	-	-	-100.0%	0.5%	-	-	-	-	-
Contractors	918	1 098	1 200	1 255	11.0%	9.1%	1 107	1 103	923	-9.7%	6.9%
Agency and support/outsourced services	9	-	-	-	-100.0%	-	-	-	-	-	-
Entertainment	38	29	-	-	-100.0%	0.1%	-	-	-	-	-
Consumable supplies	192	164	301	428	30.6%	2.2%	352	364	367	-5.0%	2.4%
Consumables: Stationery, printing and office supplies	151	69	243	246	17.7%	1.4%	341	366	352	12.7%	2.0%

Table 10.47 Departmental Goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand											
Operating leases	1 616	2 366	2 277	2 948	22.2%	18.8%	3 683	4 000	4 332	13.7%	23.4%
Rental and hiring	-	73	-	-	-	0.1%	-	-	-	-	-
Property payments	303	-	269	1 095	53.5%	3.4%	290	307	323	-33.4%	3.1%
Transport provided: Departmental activity	-	1 089	-	-	-	2.2%	-	-	-	-	-
Travel and subsistence	2 887	2 253	2 516	2 685	-2.4%	21.1%	2 704	2 886	3 037	4.2%	17.7%
Training and development	70	200	85	271	57.0%	1.3%	219	231	248	-2.9%	1.5%
Operating payments	520	258	973	652	7.8%	4.9%	834	891	904	11.5%	5.1%
Venues and facilities	1 132	1 346	2 023	1 146	0.4%	11.5%	1 449	1 517	1 602	11.8%	8.9%
<b>Total</b>	<b>10 057</b>	<b>10 537</b>	<b>13 131</b>	<b>15 233</b>	<b>14.8%</b>	<b>100.0%</b>	<b>15 448</b>	<b>16 351</b>	<b>16 979</b>	<b>3.7%</b>	<b>100.0%</b>

## Transfers and subsidies expenditure trends and estimates

Table 10.48 Departmental transfers and subsidies trends and estimates

	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 thousand											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	19	-	-	-	-100.0%	47.5%	-	-	-	-	-
Employee social benefits	19	-	-	-	-100.0%	47.5%	-	-	-	-	-
<b>Foreign governments and international organisations</b>											
<b>Current</b>											
Commonwealth Association for Public Administration and Management	-	21	-	-	-	52.5%	-	-	-	-	-
<b>Total</b>	<b>19</b>	<b>21</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Personnel information

Table 10.49 Departmental personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes		Number of posts estimated for 31 March 2017		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
1. Administration	2. Public Sector Innovation	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)			
				2015/16	Unit cost	2016/17	Unit cost	2017/18	Unit cost	2018/19		2019/20								
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2016/17 - 2019/20	
<b>Centre for Public Service Innovation</b>																				
	<b>Salary level</b>	26	2	29	14.2	0.5	31	16.8	0.5	33	18.4	0.6	33	19.4	0.6	33	20.9	0.6	2.1%	100.0%
	1 – 6	10	2	13	2.2	0.2	13	2.1	0.2	15	2.8	0.2	15	2.9	0.2	15	3.2	0.2	4.9%	44.6%
	7 – 10	3	-	3	0.6	0.2	3	0.7	0.2	3	0.9	0.3	3	0.9	0.3	3	1.0	0.3	-	9.2%
	11 – 12	7	-	7	4.3	0.6	9	6.4	0.7	9	6.8	0.8	9	7.2	0.8	9	7.8	0.9	-	27.7%
	13 – 16	6	-	6	7.1	1.2	6	7.6	1.3	6	7.9	1.3	6	8.3	1.4	6	8.9	1.5	-	18.5%
	<b>Programme</b>	26	2	29	14.2	0.5	31	16.8	0.5	33	18.4	0.6	33	19.4	0.6	33	20.9	0.6	2.1%	100.0%
	Programme 1	15	2	17	6.2	0.4	19	8.1	0.4	21	9.4	0.4	21	9.9	0.5	21	10.7	0.5	3.4%	63.1%
	Programme 2	11	-	12	8.0	0.7	12	8.7	0.7	12	9.0	0.7	12	9.5	0.8	12	10.2	0.9	-	36.9%

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

2. Rand million.

## Departmental receipts

Table 10.50 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		
R thousand												
<b>Departmental receipts</b>	-	-	2	2	2	-	100.0%	2	2	2	-	100.0%
<b>Sales of goods and services produced by department</b>	-	-	2	2	2	-	100.0%	2	2	2	-	100.0%
Other sales	-	-	2	2	2	-	100.0%	2	2	2	-	100.0%
of which:												
Insurance collections	-	-	2	2	2	-	100.0%	2	2	2	-	100.0%
<b>Total</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>100.0%</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

Table 10.51 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				2017/18	2018/19	2019/20		
R thousand											
Strategic Management	1 766	2 068	4 335	3 703	28.0%	24.2%	3 817	4 060	4 353	5.5%	20.5%
Corporate Resource Management	4 969	7 345	5 949	7 664	15.5%	53.0%	8 347	8 966	9 816	8.6%	44.8%
Office of the Chief Financial Officer	905	892	3 060	6 304	91.0%	22.8%	6 511	6 828	7 273	4.9%	34.7%
<b>Total</b>	<b>7 640</b>	<b>10 305</b>	<b>13 344</b>	<b>17 671</b>	<b>32.2%</b>	<b>100.0%</b>	<b>18 675</b>	<b>19 854</b>	<b>21 442</b>	<b>6.7%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				1 178			844	776	1 111		
<b>Economic classification</b>											
<b>Current payments</b>	<b>7 491</b>	<b>9 878</b>	<b>12 627</b>	<b>17 602</b>	<b>32.9%</b>	<b>97.2%</b>	<b>18 428</b>	<b>19 600</b>	<b>20 886</b>	<b>5.9%</b>	<b>98.5%</b>
Compensation of employees	3 912	5 330	6 165	8 051	27.2%	47.9%	9 403	9 917	10 659	9.8%	49.0%
Goods and services <sup>1</sup>	3 579	4 548	6 462	9 551	38.7%	49.3%	9 025	9 683	10 227	2.3%	49.6%
of which:											
Audit costs: External	–	–	740	2 137	–	5.9%	2 162	2 262	2 367	3.5%	11.5%
Computer services	71	347	584	798	124.0%	3.7%	617	652	685	-5.0%	3.5%
Consultants: Business and advisory services	–	–	142	360	–	1.0%	352	340	399	3.5%	1.9%
Operating leases	1 616	2 366	2 277	2 948	22.2%	18.8%	3 683	4 000	4 332	13.7%	19.3%
Property payments	303	–	80	1 095	53.5%	3.0%	290	307	323	-33.4%	2.6%
Travel and subsistence	402	27	824	811	26.4%	4.2%	755	788	834	0.9%	4.1%
<b>Transfers and subsidies<sup>1</sup></b>	<b>10</b>	<b>21</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>–</b>	<b>–</b>
Departmental agencies and accounts	–	–	–	–	–	–	1	1	1	–	–
Foreign governments and international organisations	–	21	–	–	–	–	–	–	–	–	–
Households	10	–	–	–	-100.0%	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>137</b>	<b>406</b>	<b>717</b>	<b>69</b>	<b>-20.4%</b>	<b>2.7%</b>	<b>246</b>	<b>253</b>	<b>555</b>	<b>100.4%</b>	<b>1.4%</b>
Machinery and equipment	137	406	468	69	-20.4%	2.2%	246	253	555	100.4%	1.4%
Software and other intangible assets	–	–	249	–	–	0.5%	–	–	–	–	–
<b>Payments for financial assets</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>7 640</b>	<b>10 305</b>	<b>13 344</b>	<b>17 671</b>	<b>32.2%</b>	<b>100.0%</b>	<b>18 675</b>	<b>19 854</b>	<b>21 442</b>	<b>6.7%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	35.4%	45.7%	47.6%	55.1%	–	–	54.8%	55.1%	55.8%	–	–
<b>Details of transfers and subsidies</b>											
<b>Foreign governments and international organisations</b>											
Current	–	21	–	–	–	–	–	–	–	–	–
Commonwealth Association for Public Administration and Management	–	21	–	–	–	–	–	–	–	–	–
<b>Households</b>											
<b>Other transfers to households</b>											
Current	10	–	–	–	-100.0%	–	–	–	–	–	–
Employee social benefits	10	–	–	–	-100.0%	–	–	–	–	–	–

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



## Personnel information

Table 10.52 Administration personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2017			Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number							
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)						
			2015/16			2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20					
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost								
Administration			15	2		17	6.2	0.4	19	8.1	0.4	21	9.4	0.4	21	9.9	0.5	21	10.7	0.5	3.4%	100.0%
1 – 6	6	2	9	1.2	0.1	9	1.2	0.1	11	1.8	0.2	11	1.9	0.2	11	2.1	0.2	11	2.1	0.2	6.9%	51.2%
7 – 10	3	–	3	0.6	0.2	3	0.7	0.2	3	0.9	0.3	3	0.9	0.3	3	1.0	0.3	3	1.0	0.3	–	14.6%
11 – 12	4	–	3	1.5	0.5	5	3.5	0.7	5	3.9	0.8	5	4.1	0.8	5	4.4	0.9	5	4.4	0.9	–	24.4%
13 – 16	2	–	2	2.8	1.4	2	2.7	1.3	2	2.8	1.4	2	3.0	1.5	2	3.2	1.6	2	3.2	1.6	–	9.8%

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

2. Rand million.

## Programme 2: Public Sector Innovation

### Programme purpose

Drive service delivery innovation in the public sector in line with government priorities.

### Objective

- 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.

### Subprogrammes

- Research and Development* investigates service delivery challenges to identify solutions for possible development, adaptation, piloting and replication in partnership with the relevant stakeholders.
- Solution Support and Incubation* runs pilots with service owners and demonstrates them to public servants, and facilitates the replication in identified sectors of innovative models and solutions that improve service delivery.
- Enabling Environment* promotes a culture of innovation in the public sector to enhance service delivery through sustaining and managing knowledge programmes, products and platforms.

### Expenditure trends and estimates

Table 10.53 Public Sector Innovation 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			2019/20
	2013/14 - 2016/17							2016/17 - 2019/20				
R thousand	2 551	1 912	2 644	3 030	5.9%	18.3%	3 682	3 899	4 148	11.0%	23.4%	
Research and Development	3 482	2 190	3 809	3 928	4.1%	24.2%	3 347	3 452	3 731	-1.7%	23.0%	
Solution Support and Incubation	7 898	8 146	8 258	7 465	-1.9%	57.4%	8 351	8 825	9 116	6.9%	53.6%	
Enabling Environment	<b>13 931</b>	<b>12 248</b>	<b>14 711</b>	<b>14 423</b>	<b>1.2%</b>	<b>100.0%</b>	<b>15 380</b>	<b>16 176</b>	<b>16 995</b>	<b>5.6%</b>	<b>100.0%</b>	
Total				(1 178)			(1 223)	(1 177)	(1 538)			
Change to 2016 Budget estimate												
<b>Economic classification</b>												
<b>Current payments</b>	<b>13 350</b>	<b>12 247</b>	<b>14 673</b>	<b>14 423</b>	<b>2.6%</b>	<b>98.9%</b>	<b>15 380</b>	<b>16 176</b>	<b>16 995</b>	<b>5.6%</b>	<b>100.0%</b>	
Compensation of employees	6 872	6 258	8 004	8 741	8.3%	54.0%	8 957	9 508	10 243	5.4%	59.5%	
Goods and services <sup>1</sup>	6 478	5 989	6 669	5 682	-4.3%	44.9%	6 423	6 668	6 752	5.9%	40.5%	
of which:												
Computer services	126	331	86	222	20.8%	1.4%	269	276	287	8.9%	1.7%	
Contractors	918	1 045	1 183	1 185	8.9%	7.8%	1 107	1 103	923	-8.0%	6.9%	

**Table 10.53 Public Sector Innovation expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%) 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand											
Consumable supplies	123	150	226	250	26.7%	1.4%	239	247	243	-0.9%	1.6%
Travel and subsistence	2 485	2 226	1 692	1 874	-9.0%	15.0%	1 949	2 098	2 203	5.5%	12.9%
Operating payments	332	140	575	453	10.9%	2.7%	602	618	645	12.5%	3.7%
Venues and facilities	723	1 332	1 858	1 021	12.2%	8.9%	1 329	1 390	1 468	12.9%	8.3%
<b>Transfers and subsidies<sup>1</sup></b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	9	-	-	-	-100.0%	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>565</b>	<b>-</b>	<b>38</b>	<b>-</b>	<b>-100.0%</b>	<b>1.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	565	-	38	-	-100.0%	1.1%	-	-	-	-	-
Payments for financial assets	7	1	-	-	-100.0%	-	-	-	-	-	-
<b>Total</b>	<b>13 931</b>	<b>12 248</b>	<b>14 711</b>	<b>14 423</b>	<b>1.2%</b>	<b>100.0%</b>	<b>15 380</b>	<b>16 176</b>	<b>16 995</b>	<b>5.6%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	64.6%	54.3%	52.4%	44.9%	-	-	45.2%	44.9%	44.2%	-	-
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
Current	9	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	9	-	-	-	-100.0%	-	-	-	-	-	-

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

## Personnel information

**Table 10.54 Public Sector Innovation personnel numbers and cost by salary level<sup>1</sup>**

Public Sector Innovation	Number of posts estimated for 31 March 2017		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 (%) 2016/17 - 2019/20	Average: Salary level/Total (%)			
			2015/16		2016/17		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		
Salary level	11	-	12	8.0	0.7	12	8.7	0.7	12	9.0	0.7	12	9.5	0.8	12	10.2	0.9	-	100.0%
1 - 6	4	-	4	1.0	0.2	4	0.9	0.2	4	0.9	0.2	4	1.0	0.3	4	1.1	0.3	-	33.3%
11 - 12	3	-	4	2.7	0.7	4	2.9	0.7	4	3.0	0.7	4	3.2	0.8	4	3.4	0.8	-	33.3%
13 - 16	4	-	4	4.3	1.1	4	4.9	1.2	4	5.1	1.3	4	5.3	1.3	4	5.7	1.4	-	33.3%

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

2. Rand million.

## Entity<sup>1</sup>

### 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.

<sup>1</sup> This section has been compiled with the latest available information from the entities concerned.

## Selected performance indicators

**Table 10.55 National School of Government training trading account performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of quality research projects undertaken to inform public sector learning and development needs and opportunities per year	Administration	Outcome 12: An efficient, effective and development-oriented public service	2	3	7	4	5	6	6
Number of training needs analyses undertaken to inform training and development needs and opportunities per year	Administration		3	3	21	4	8	9	10
Number of qualitative evaluations and application of learning studies to be carried out per year	Administration		40	60	60	60	60	60	60
Number of online courses developed and offered by the National School of Government by the end of the financial year	Administration		10	25	28	21	22	23	24
Number of new public servants undergoing training aligned with the compulsory induction programme per year	Administration		15 389	14 055	14 619	29 850	36 000	36 000	36 000
Number of officials trained in line with courses and programmes of the National School of Government (excluding compulsory induction programme) per year	Administration		26 913	14 964	14 321	20 000	20 000	20 000	20 000
Number of unemployed graduates undergoing public-service orientation through the National School of Government per year	Administration		2 250	2 250	1 784	2 750	2 750	2 750	3 000

## Expenditure analysis

The NDP highlights the importance of supporting senior managers, technical professionals and other government staff through long-term skills development strategies as part of building a capable and developmental state. This goal is supported by outcome 12 (an efficient, effective and development-oriented public service) of government's 2014-2019 medium-term strategic framework. The National School of Government training trading account expects to continue focusing on: delivering the compulsory induction programme; providing management and leadership capacity-building training in the public service, and building the capacity to provide training internally; and the implementation of the Rutanang MaAfrica strategy, a coaching and mentoring programme for less senior public servants.

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 a compulsory induction programme. The compulsory induction programme aims to encourage public-service employees to adopt the principles of Batho Pele and the Constitution, and to instil knowledge and understanding of the country's democratic values. The training trading account expects to provide training to 36 000 public servants per year over the medium term, for the expected 20 000 new entrants to the public service annually, and to manage the backlog of employees that entered the public service after 1 July 2012. The projected spending on the induction programme will be R44.4 million in 2017/18, R47.2 million in 2018/19 and R49.8 million in 2019/20.

The entity will continue to provide training in the fields of leadership, management and administration, targeting 6 000, 10 000 and 4 000 candidates respectively per year in these fields over the medium term. Expenditure associated with the provision of training in this programme represents 34.6 per cent of the total annual spending in the period ahead. Currently, the school uses mostly outsourced services to carry out its training programmes, and this accounts for approximately 61.7 per cent of the total budget for goods and services over the medium term. The department is in the process of developing in-house capacity for training full-time staff and using the compulsory induction programme for short-term contractors. Together with the Rutanang MaAfrica programme, this process will reduce the training trading account's reliance on outsourced services to deliver training, as well as the cost of training across the public service in the long run.

The National School of Government training trading account funds its expenditure from two main revenue streams, transfers received from the Department of Public Service and Administration, which accounts for 21.4 per cent, or R204.3 million, of its total spending over the medium term; and revenue it generates from the delivery of training to government departments, which accounts for 77.3 per cent, or R502.4 million, of its total budget over the medium term. For a number of years, the National School of Government did not fully achieve its financial and non-financial targets due to low trainee intake. This necessitated the establishment of a sales unit within the training trading account whose role it is to create content-relevant training programmes

that address the specific performance gaps within government departments. Accordingly, an additional R5 million has been allocated towards transfers to the school per year over the medium term. The National School of Government training trading account will also employ five officials to carry out this work.

The entity will begin implementing the Ruitang MaAfrica strategy in 2017/18. The existing staff in the training trading account will be used to train the trainers, who are public-service employees used to facilitate training to other public-service employees.

### Programmes/objectives/activities

Table 10.56 National School of Government training trading account expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	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		
					2013/14 - 2016/17					2016/17 - 2019/20	
Administration	157 955	148 825	156 401	244 680	15.7%	100.0%	225 837	237 959	251 029	0.9%	100.0%
<b>Total</b>	<b>157 955</b>	<b>148 825</b>	<b>156 401</b>	<b>244 680</b>	<b>15.7%</b>	<b>100.0%</b>	<b>225 837</b>	<b>237 959</b>	<b>251 029</b>	<b>0.9%</b>	<b>100.0%</b>

### Statements of historical financial performance and position

Table 10.57 National School of Government training trading account statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	Budget	2013/14	Budget	2014/15	Budget	2015/16			
									2013/14 - 2016/17
<b>Revenue</b>									
<b>Non-tax revenue</b>	124 059	107 984	130 822	93 476	145 951	68 420	153 405	153 405	76.4%
Sale of goods and services other than capital assets	121 953	102 126	128 613	86 617	143 632	60 134	150 971	150 971	73.3%
of which:									
Sales by market establishment	121 953	102 126	128 613	86 617	143 632	60 134	150 971	150 971	73.3%
Other non-tax revenue	2 106	5 858	2 209	6 859	2 319	8 286	2 434	2 434	258.5%
<b>Transfers received</b>	<b>54 671</b>	<b>50 205</b>	<b>55 597</b>	<b>55 597</b>	<b>55 796</b>	<b>47 795</b>	-	-	<b>92.5%</b>
<b>Total revenue</b>	<b>178 730</b>	<b>158 189</b>	<b>186 419</b>	<b>149 073</b>	<b>201 747</b>	<b>116 215</b>	<b>153 405</b>	<b>153 405</b>	<b>80.1%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>177 059</b>	<b>157 955</b>	<b>186 419</b>	<b>148 825</b>	<b>201 747</b>	<b>156 401</b>	<b>244 680</b>	<b>244 680</b>	<b>87.4%</b>
Compensation of employees	68 490	58 202	72 531	61 471	82 619	71 506	86 713	86 713	89.5%
Goods and services	108 569	99 753	113 888	87 354	119 128	84 895	157 967	157 967	86.1%
<b>Total expenses</b>	<b>177 059</b>	<b>157 955</b>	<b>186 419</b>	<b>148 825</b>	<b>201 747</b>	<b>156 401</b>	<b>244 680</b>	<b>244 680</b>	<b>87.4%</b>
<b>Surplus/(Deficit)</b>	<b>1 671</b>	<b>234</b>	<b>-</b>	<b>248</b>	<b>-</b>	<b>(40 186)</b>	<b>(91 275)</b>	<b>(91 275)</b>	
<b>Statement of financial position</b>									
Carrying value of assets	10 375	16 778	11 514	17 803	11 514	20 852	11 514	11 514	149.0%
of which:									
Acquisition of assets	-	(2 404)	-	(1 615)	-	(3 315)	-	-	-
Receivables and prepayments	20 000	23 256	36 189	25 526	36 189	2 844	36 189	36 189	68.3%
Cash and cash equivalents	81 369	113 448	90 308	117 261	90 308	145 908	90 308	90 308	132.5%
<b>Total assets</b>	<b>111 744</b>	<b>153 482</b>	<b>138 011</b>	<b>160 590</b>	<b>138 011</b>	<b>169 604</b>	<b>138 011</b>	<b>138 011</b>	<b>118.2%</b>
Accumulated surplus/(deficit)	90 283	131 485	95 158	131 733	114 192	91 547	114 192	114 192	113.3%
Trade and other payables	18 000	15 534	19 978	22 193	19 978	70 599	19 978	19 978	164.6%
Provisions	3 461	6 463	3 841	6 664	3 841	7 458	3 841	3 841	163.0%
<b>Total equity and liabilities</b>	<b>111 744</b>	<b>153 482</b>	<b>118 977</b>	<b>160 590</b>	<b>138 011</b>	<b>169 604</b>	<b>138 011</b>	<b>138 011</b>	<b>122.7%</b>

## Statements of estimates of financial performance and position

Table 10.58 National School of Government training trading account statements of estimates of financial performance and position

Statement of financial performance		Revised estimate	Average growth rate (%)		Average: Expenditure/ Total (%)			Average: Expenditure/ Total (%)	
			2016/17	2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	
R thousand					Medium-term estimate				
<b>Revenue</b>									
<b>Non-tax revenue</b>		<b>153 405</b>	<b>12.4%</b>	<b>72.5%</b>	<b>161 225</b>	<b>169 877</b>	<b>179 391</b>	<b>5.4%</b>	<b>78.6%</b>
Sale of goods and services other than capital assets		150 971	13.9%	68.2%	158 669	167 184	176 547	5.4%	77.3%
of which:									
Sales by market establishment		150 971	13.9%	68.2%	158 669	167 184	176 547	5.4%	77.3%
Other non-tax revenue		2 434	-25.4%	4.3%	2 556	2 693	2 844	5.3%	1.2%
<b>Transfers received</b>		<b>-</b>	<b>-100.0%</b>	<b>27.5%</b>	<b>64 612</b>	<b>68 082</b>	<b>71 638</b>	<b>-</b>	<b>21.4%</b>
<b>Total revenue</b>		<b>153 405</b>	<b>-1.0%</b>	<b>100.0%</b>	<b>225 837</b>	<b>237 959</b>	<b>251 029</b>	<b>17.8%</b>	<b>100.0%</b>
<b>Expenses</b>									
<b>Current expenses</b>		<b>244 680</b>	<b>15.7%</b>	<b>100.0%</b>	<b>225 837</b>	<b>237 959</b>	<b>251 029</b>	<b>0.9%</b>	<b>142.1%</b>
Compensation of employees		86 713	14.2%	39.8%	90 911	99 989	105 588	6.8%	39.9%
Goods and services		157 967	16.6%	60.2%	134 926	137 970	145 441	-2.7%	60.1%
<b>Total expenses</b>		<b>244 680</b>	<b>15.7%</b>	<b>100.0%</b>	<b>225 837</b>	<b>237 959</b>	<b>251 029</b>	<b>0.9%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>		<b>(91 275)</b>	<b>(8.0)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	
<b>Statement of financial position</b>									
Carrying value of assets		11 514	-11.8%	10.7%	11 514	11 514	11 514	-	8.3%
Receivables and prepayments		36 189	15.9%	14.7%	36 189	36 189	36 189	-	26.2%
Cash and cash equivalents		90 308	-7.3%	74.6%	90 308	90 308	90 308	-	65.4%
<b>Total assets</b>		<b>138 011</b>	<b>-3.5%</b>	<b>100.0%</b>	<b>138 011</b>	<b>138 011</b>	<b>138 011</b>	<b>-</b>	<b>100.0%</b>
Accumulated surplus/(deficit)		114 192	-4.6%	76.1%	114 192	114 192	114 192	-	82.7%
Trade and other payables		19 978	8.7%	20.0%	19 978	19 978	19 978	-	14.5%
Provisions		3 841	-15.9%	3.9%	3 841	3 841	3 841	-	2.8%
<b>Total equity and liabilities</b>		<b>138 011</b>	<b>-3.5%</b>	<b>100.0%</b>	<b>138 011</b>	<b>138 011</b>	<b>138 011</b>	<b>-</b>	<b>100.0%</b>

## Personnel information

Table 10.59 National School of Government training trading account personnel numbers and cost by salary level

Number of posts estimated for 31 March 2017		Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment												Number						
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
Number of funded posts	Number of posts on approved establishment	2015/16		2016/17			2017/18			2018/19			2019/20			2016/17 - 2019/20				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
National school of government		138		121	71.5	0.6	122	86.7	0.7	138	90.9	0.7	138	100.0	0.7	138	105.6	0.8	6.8%	100.0%
Salary level		138		121	71.5	0.6	122	86.7	0.7	138	90.9	0.7	138	100.0	0.7	138	105.6	0.8	6.8%	100.0%
1 - 6		38		37	6.8	0.2	37	7.4	0.2	38	7.8	0.2	38	8.5	0.2	38	9.0	0.2	6.8%	28.2%
7 - 10		35		26	9.7	0.4	26	12.0	0.5	35	12.6	0.4	35	13.8	0.4	35	14.6	0.4	6.8%	24.3%
11 - 12		34		31	23.5	0.8	31	27.6	0.9	34	29.0	0.9	34	31.9	0.9	34	33.7	1.0	6.8%	24.8%
13 - 16		31		27	31.5	1.2	28	39.7	1.4	31	41.6	1.3	31	45.8	1.5	31	48.3	1.6	6.8%	22.6%

1. Rand million.

Additional table: Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate			
							2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20
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	Strengthen competencies in the public service to prevent, detect, investigate and monitor corruption and, where necessary, have law enforcement officials prosecute; increase the public service's understanding of corruption; and develop training material and trained officials	2 049	4 065	3 345	-	-	-	-	-
Royal Danish Embassy	Business anti-corruption training programme	Governance of Public Administration	2008-2013	15 560	Goods and services	Increase capacity to fight corruption in the public sector, and report on the business survey against corruption	-	-	-	-	-	-	-	-
European Union	Unlocking innovation in the public service	Service Delivery Support	2013-2014	500	Goods and services	Facilitate the piloting and practical implementation of selective innovative solutions that will improve service delivery	6 000	500	2 310	-	-	-	-	-
Government of the Kingdom of Belgium	Tirelo Boshu	Governance of Public Administration	2014-2020	143 000	Goods and services	Train managers on HIV and AIDS response	500	1 047	17 867	40 000	40 000	34 000	-	-
<b>Foreign</b>														
In kind														
Central Officials Training Institute	Sponsorship for training	Administration	2014-2015	48	Goods and services	Contribute financially towards the flight, accommodation and ground transport for the trainee	-	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	Provide regional support to the Democratic Republic of the Congo in the stabilisation of the country, build confidence in the state and develop a new governance framework through a census project; and complete the public service census in Kinshasa and Bas Con	8 000	480	-	400	80	-	-	-
<b>Local</b>														
In kind														
Capitec	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2013-2016	340	Goods and services	Contribute financially towards the annual Batho Pele Excellence Awards	-	170	170	170	-	-	-	-
Dimension Data	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2014-2015	30	Goods and services	Contribute financially towards the annual Batho Pele Excellence Awards	-	30	-	-	-	-	-	-
Government Employment Medical Scheme	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2013-2016	330	Goods and services	Contribute financially towards the annual Batho Pele Excellence Awards	-	180	10	-	-	-	-	-

Additional table: Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate	
							2013/14	2014/15	2015/16		2017/18	2018/19
R thousand Foreign In cash Mustek	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2013-2016	380	Goods and services	Contribute financially towards the annual Batho Pele Excellence Awards	-	140	140	-	-	-
MMI Holding	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2014-2016	40	Goods and services	Contribute financially towards the annual Batho Pele Excellence Awards	-	40	175	200	-	-
TeleDirect	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2014-2016	20	Goods and services	Contribute financially towards the annual Batho Pele Excellence Awards	-	20	10	10	-	-
Travel with Flair	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2013-2014	33	Goods and services	Contribute financially towards the annual Batho Pele Excellence Awards	-	19	-	-	-	-
Sizwe Nisaluba Gobodo	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2014-2016	50	Goods and services	Contribute financially towards the annual Batho Pele Excellence Awards	-	50	50	50	-	-
Department of Agriculture	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2014-2016	7	Goods and services	Contribute financially towards the annual Batho Pele Excellence Awards	-	7	20	20	-	-
Vodacom	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2014-2015	64	Goods and services	Contribute financially 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	Contribute financially to the annual innovation conference	-	60	-	-	-	-
Datacentrix	Sponsorship for the annual Public Sector Innovation Awards	Service Delivery Support	2014-2015	150	Goods and services	Contribute financially 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	Contribute financially to the annual innovation conference	-	50	-	-	-	-
XON	Sponsorship for the annual Public Sector Innovation Awards	Service Delivery Support	2014-2015	75	Goods and services	Contribute financially to the annual innovation conference	-	75	-	-	-	-
Chinese Academy of Government (CAG)	Sponsorship for training	Administration	2015-2016	50	Goods and services	Contribute financially towards the flight, accommodation and ground transport for the trainee	-	-	50	-	-	-
Ethics South Africa	Sponsorship for conference	Governance of Public Administration	2015/2016	11	Goods and services	Sponsor flight ticket for the 5th Ethics SA Conference	-	-	11	-	-	-
<b>Total</b>				<b>212 549</b>			<b>16 549</b>	<b>7 195</b>	<b>24 158</b>	<b>40 990</b>	<b>40 080</b>	<b>34 000</b>







# BUDGET 2017

## ESTIMATES OF NATIONAL EXPENDITURE

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**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA

