



**VOTE
01**

THE PRESIDENCY



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2018

National Treasury

Republic of South Africa



ISBN: 978-0-621-46019-3

RP: 02/2018

The 2018 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

Foreword

When the Estimates of National Expenditure (ENE) publication was launched in 2001, we referred to it as “a significant step forward in national budget transparency”. Since then, even though the national budget has undergone many reforms, the ENE publications remain a key indicator and embodiment of the candour of the budgeting process.

The publications provide the media, civil society, the public, Parliament, departments, public entities and ministers with information about how taxpayers’ money is being spent: what it buys and for what purpose. Do not be concerned by the magnitude of this publication. Instead, let us use it as a reference to keep government institutions accountable and ensure that the expenditure of public funds achieves its intended policy outcomes to improve the welfare of citizens.

In the current economic climate, spending priorities and the sequencing of programme implementation are subject to a number of trade-offs. The focus of the 2018 Budget has solely been on the reprioritisation of existing baseline funding. The abridged ENE provides a coherent and summarised account of the priorities, spending plans and service delivery commitments of all 40 national votes and of government agencies. The e-publications for each vote contain more detail on, for example, goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

The ENE’s presentation of the detailed expenditure estimates of departments are the result of a lengthy executive and administrative process involving wide-ranging intergovernmental consultation. This process is led by a committee of senior officials in central government departments, under the political guidance of the Ministers’ Committee on the Budget. A special word of thanks is due to all our colleagues from other departments for their contributions. I also wish to express my appreciation to the National Treasury team that worked tirelessly to produce a document of which we are rightly proud.

The independent Open Budget Survey assessment of budget transparency commenced in 2006. It is conducted every two years to measure the accessibility and comprehensiveness of key budget documents and information across the world. In 2010, South Africa was ranked first out of 94 countries surveyed, scoring 92 per cent. In the latest iteration of the survey, which measured 115 countries, South Africa was ranked first again, tied with New Zealand, with a score of 89 per cent. Our country is one of only 11 that publish comprehensive, timely information in all the required budget documents.

Budgets link the outcomes targeted by government with the services that are ultimately delivered. In addition to South African budgets having become more transparent, recent efforts to increase public participation in budgeting are gaining momentum. South Africans are invited to scrutinise budget information and provide opinions on government service delivery. We rely on this participation to strengthen our budgeting system and make it even more reliable.



Dondo Mogajane
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2018 MTEF period is from 2018/19 to 2020/21.

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

A separate 2018 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2018 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

The Presidency

National Treasury

Republic of South Africa



Contents

Budget summary	1
Vote purpose	1
Mandate	1
Selected performance indicators	1
Expenditure analysis	2
Expenditure trends	3
Expenditure estimates	4
Expenditure trends and estimates for significant spending items	4
Goods and services expenditure trends and estimates	5
Transfers and subsidies expenditure trends and estimates	5
Personnel information	6
Departmental receipts	6
Programme 1: Administration	6
Programme 2: Executive Support	9

Vote 1

The Presidency

Budget summary

R million	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	456.0	444.9	0.0	11.0	487.6	521.0
Executive Support	49.6	48.4	–	1.2	52.4	55.6
Subtotal	505.6	493.4	0.0	12.2	540.0	576.6
Direct charge against the National Revenue Fund						
Salary of the President	3.6	3.6	–	–	3.9	4.2
Salary of the Deputy President	3.1	3.1	–	–	3.3	3.6
Total expenditure estimates	512.3	500.1	0.0	12.2	547.2	584.4

Executive authority Minister in the Presidency: Planning, Monitoring and Evaluation
 Accounting officer Chief Operations Officer in the Presidency
 Website address www.thepresidency.gov.za

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

Vote purpose

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

Mandate

The mandate of the Presidency is to serve the president in the execution of his responsibilities and duties, supported by the deputy president, as articulated in chapter 5 of the Constitution.

Selected performance indicators

Table 1.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Annual domestic programme of the president developed and approved	Administration	Outcome 12: An efficient, effective and development oriented public service	–1	–1	–1	2018/19 programme signed off by chief operations officer	2019/20 programme signed off by chief operations officer	2020/21 programme signed off by chief operations officer	2021/22 programme signed off by chief operations officer
Annual international relations programme of the president developed and approved	Administration	Outcome 11: Create a better South Africa, a better Africa and a better world	–1	–1	–1	2018/19 programme signed off by chief operations officer	2019/20 programme signed off by chief operations officer	2020/21 programme signed off by chief operations officer	2021/22 programme signed off by chief operations officer
Annual domestic programme of the deputy president developed and approved	Administration	Outcome 12: An efficient, effective and development oriented public service	–1	–1	–1	2018/19 programme signed off by chief operations officer	2019/20 programme signed off by chief operations officer	2020/21 programme signed off by chief operations officer	2021/22 programme signed off by chief operations officer
Annual international relations programme of the deputy president developed and approved	Administration	Outcome 11: Create a better South Africa, a better Africa and a better world	–1	–1	–1	2018/19 programme signed off by chief operations officer	2019/20 programme signed off by chief operations officer	2020/21 programme signed off by chief operations officer	2021/22 programme signed off by chief operations officer

Table 1.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections			
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2020/21
Annual Cabinet and forum of South African directors general programme developed and approved	Executive Support		-1	-1	-1	2018/19 programme approved by third quarter	2019/20 programme approved by third quarter	2020/21 programme approved by third quarter	2021/22 programme approved by third quarter	
Annual report on the implementation of the annual Cabinet and programme for the forum of South African directors general developed	Executive Support	Outcome 12: An efficient, effective and development oriented public service	-1	-1	-1	Report on the implementation of the 2017 annual Cabinet and programme for the forum of South African directors general developed	Annual report on the implementation of the 2018 annual Cabinet and programme for the forum of South African directors general developed	Five-year term report on the implementation of the 2015-2019 annual Cabinet and programme for the forum of South African directors general developed	Annual report on the implementation of the 2021 annual Cabinet and programme for the forum of South African directors general developed	

1. No historical data available.

Expenditure analysis

Chapter 1 of the National Development Plan sets out a vision for increased government integration towards developing policy in a complex domestic and international environment. This is given expression by outcome 11 (create a better South Africa, a better Africa and a better world) and outcome 12 (an efficient, effective and development oriented public service) of government's 2014-2019 medium-term strategic framework, with which the work of the Presidency is closely aligned. Broadly, the department oversees the implementation of the administration's electoral mandate, the National Development Plan and government's 2014-2019 medium-term strategic framework. More specifically, over the medium term, the department intends to focus on: promoting an integrated approach to governance; leading the coordination of government policies and programmes; supporting initiatives that promote nation building and social cohesion; and advancing South Africa's interests in the international arena.

Promoting an integrated approach to governance

Over the MTEF period, the department intends improving the coordination of government departments to ensure that policies are implemented in line with national goals. This entails providing training to and facilitating briefing sessions with relevant senior management officials working in ministerial offices. The department also plans to entrench the integrated approach to governance, which involves coordination between government departments, by providing administrative support to 74 meetings of the forum of South African directors general and 114 Cabinet meetings per year over the medium term. These activities are expected to cost R22.7 million and are budgeted for in the *Executive Support* programme.

The department is in the process of rolling out the transversal e-Cabinet system, which is aimed at enabling members of the executive, heads of department and executive support staff to share, manage and store information securely. Due to delays in obtaining security clearances for newly appointed staff in 2017/18, the system is expected to become operational in 2018/19. Funds for the rollout of the e-Cabinet system are allocated to the *Cabinet Services* subprogramme, which has a total budget of R157.5 million over the MTEF period, of which 50 per cent (R79.5 million) is expected to be used for computer services for the system.

Leading the coordination of government policies and programmes

As government's lead coordinating department, the Presidency seeks to promote good governance on an ongoing basis. In this regard, over the medium term, the department intends providing support to the Siyahlola presidential monitoring and Izimbizo programmes; the President's Coordinating Council; the presidential working groups; Operation Phakisa, which intends to stimulate the economy by providing work opportunities; and statutory bodies such as the Black Economic Empowerment Advisory Council and the Presidential Infrastructure Coordinating Commission. Expenditure of R10.8 million over the medium term on these activities is in the *Support Services to the President* subprogramme.

The department will continue to provide support to the deputy president in his role as the leader of government business; hold engagements with stakeholders such as labour, business, civil society and black professionals, and continue to support Youth Career Expos as well as the various other commitments made by government to advance the objectives of youth development.

Promoting nation building and social cohesion

The department plans to continue providing support to initiatives that promote nation building and social cohesion through observing national days of celebration and special days, and officiating and hosting national orders ceremonies. In 2018/19, the department intends celebrating 100 years of Nelson Mandela by means of various events to be hosted across South Africa. The deputy president will continue to lead the Moral Regeneration Movement, a civil society organisation mandated to facilitate and coordinate processes and initiatives aimed at combatting moral degeneration in South Africa and promoting collective activism on issues of moral renewal.

The department's nation building and social cohesion initiatives are funded through the *Support Services to the President* subprogramme, with a total allocation of R210.7 million over the medium term, and *Support Services to the Deputy President* subprogramme, with a total allocation of R176.2 million over the same period. R7 million from the *Management* subprogramme has been allocated over the MTEF period for officiating and hosting national orders ceremonies.

Advancing South Africa's interests

The fundamental role of the Presidency in the international arena is to assist the president and deputy president in advancing South Africa's interests in the global community. Over the MTEF period, the department expects to continue providing strategic and administrative support to unilateral, bilateral and multilateral meetings and summits and state visits; and assist in fulfilling South Africa's obligations to the United Nations, the Brazil-Russia-India-China-South Africa group of countries, the G20, the African Union, the Southern African Development Community, and regional and continental peacekeeping processes. Activities related to advancing South Africa's interests are budgeted for in the *Support Services to the President* subprogramme which has a total allocation of R210.7 million and in the *Support Services to the Deputy President* subprogramme which has a total budget allocation of R176.2 million, over the medium term.

Expenditure trends

Table 1.2 Vote expenditure trends by programme and economic classification

Programmes																																	
1. Administration																																	
2. Executive Support																																	
Programme	Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Average: Outcome/Annual budget (%)			Average: Outcome/Adjusted appropriation (%)		
R million	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18			2014/15 - 2017/18																	
Programme 1	427.8	428.6	402.0	483.9	443.7	446.2	453.4	454.2	447.7	449.0	454.3	454.3	96.5%	98.3%																			
Programme 2	25.2	24.4	19.3	26.4	32.3	20.5	46.3	35.6	27.6	46.2	46.8	46.8	79.3%	82.2%																			
Subtotal	453.0	453.0	421.3	510.3	475.9	466.7	499.7	489.8	475.3	495.2	501.2	501.2	95.2%	97.1%																			
Direct charge against the National Revenue Fund	3.0	5.5	4.8	5.7	5.7	5.6	6.0	6.0	5.7	6.4	6.4	6.4	106.8%	95.6%																			
Salary of the President	3.0	3.0	2.6	3.1	3.1	2.9	3.3	3.3	3.0	3.4	3.4	3.4	93.3%	93.3%																			
Salary of the Deputy President	-	2.5	2.2	2.6	2.6	2.7	2.8	2.8	2.7	2.9	2.9	2.9	127.5%	98.2%																			
Total	456.0	458.5	426.2	516.1	481.7	472.4	505.7	495.8	481.0	501.5	507.5	507.5	95.3%	97.1%																			
Change to 2017 Budget estimate											6.0																						

Table 1.2 Vote expenditure trends by programme and economic classification

Economic classification	Annual budget			Annual budget			Annual budget			Annual budget			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate		
R million	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
Current payments	443.0	442.8	403.3	503.5	465.5	431.4	491.8	479.4	464.8	487.2	487.0	487.0	92.8%	95.3%
Compensation of employees	286.3	288.2	269.0	326.4	301.8	295.1	329.0	314.6	308.7	318.4	318.2	318.2	94.5%	97.4%
Goods and services	156.7	154.6	134.2	177.1	163.7	136.3	162.8	164.8	156.0	168.8	168.8	168.8	89.5%	91.3%
Transfers and subsidies	0.0	1.6	4.0	0.1	0.9	1.1	0.0	2.4	3.2	0.0	6.2	6.2	9 767.6%	131.1%
Provinces and municipalities	–	0.0	0.0	–	0.0	0.0	–	–	0.0	–	0.0	0.0	–	190.9%
Departmental agencies and accounts	0.0	1.0	1.0	0.1	0.1	0.0	0.0	0.0	–	0.0	0.0	0.0	–	–
Households	–	0.5	3.0	–	0.8	1.0	–	2.4	3.2	–	6.2	6.2	–	135.3%
Payments for capital assets	12.9	14.1	14.1	12.5	15.2	38.8	13.9	14.0	12.1	14.3	14.3	14.3	147.7%	137.4%
Machinery and equipment	12.9	14.0	14.1	12.4	15.2	38.8	13.9	14.0	12.1	14.3	14.3	14.3	147.9%	137.7%
Software and other intangible assets	–	0.1	–	0.1	0.1	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	4.9	–	–	1.1	–	–	1.0	–	–	–	–	–
Total	456.0	458.5	426.2	516.1	481.7	472.4	505.7	495.8	481.0	501.5	507.5	507.5	95.3%	97.1%

Expenditure estimates

Table 1.3 Vote expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. Executive Support									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
				2018/19	2019/20	2020/21			
R million	2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21			
Programme 1	454.3	2.0%	92.7%	456.0	487.6	521.0	4.7%	89.2%	
Programme 2	46.8	24.3%	6.1%	49.6	52.4	55.6	5.9%	9.5%	
Subtotal	501.2	3.4%	98.8%	505.6	540.0	576.6	4.8%	98.7%	
Direct charge against the National Revenue Fund	6.4	5.4%	1.2%	6.7	7.3	7.8	7.0%	1.3%	
Salary of the President	3.4	5.0%	0.6%	3.6	3.9	4.2	7.0%	0.7%	
Salary of the Deputy President	2.9	5.8%	0.6%	3.1	3.3	3.6	7.0%	0.6%	
Total	507.5	3.4%	100.0%	512.3	547.2	584.4	4.8%	100.0%	
Change to 2017 Budget estimate				(9.3)	(9.9)	(10.5)			
Economic classification									
Current payments	487.0	3.2%	94.7%	500.1	534.4	571.0	5.4%	97.3%	
Compensation of employees	318.2	3.4%	63.1%	328.9	354.0	380.6	6.1%	64.2%	
Goods and services	168.8	3.0%	31.5%	171.2	180.4	190.4	4.1%	33.0%	
Transfers and subsidies	6.2	58.3%	0.8%	0.0	0.0	0.0	-81.1%	0.3%	
Provinces and municipalities	0.0	7.7%	0.0%	–	–	–	-100.0%	0.0%	
Departmental agencies and accounts	0.0	-67.2%	0.1%	0.0	0.0	0.0	5.3%	0.0%	
Households	6.2	125.7%	0.7%	–	–	–	-100.0%	0.3%	
Payments for capital assets	14.3	0.5%	4.2%	12.2	12.8	13.4	-2.2%	2.4%	
Machinery and equipment	14.3	0.6%	4.2%	12.2	12.8	13.4	-2.2%	2.4%	
Total	507.5	3.4%	100.0%	512.3	547.2	584.4	4.8%	100.0%	

Expenditure trends and estimates for significant spending items

Table 1.4 Expenditure trends and estimates for significant spending items

	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21			
Compensation of employees	269 037	295 098	308 728	318 234	5.8%	63.9%	328 935	354 004	380 555	6.1%	65.1%	
Communication	14 894	17 220	11 170	15 199	0.7%	3.1%	13 677	13 990	14 754	-1.0%	2.7%	
Computer services	16 177	5 946	23 833	45 137	40.8%	4.9%	41 271	43 477	45 870	0.5%	8.3%	
Travel and subsistence	44 631	60 838	59 232	47 883	2.4%	11.4%	59 050	63 004	67 015	11.9%	11.2%	
Total	344 739	379 102	402 963	426 453	49.7%	83.3%	442 933	474 475	508 194	17.5%	87.3%	

Goods and services expenditure trends and estimates

Table 1.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Administrative fees	1 792	2 767	3 052	1 015	-17.3%	1.4%	2 096	2 377	2 568	36.3%	1.1%
Advertising	906	1 063	447	1 084	6.2%	0.6%	646	673	710	-13.2%	0.4%
Minor assets	2 580	934	776	3 316	8.7%	1.3%	1 854	1 499	1 430	-24.4%	1.1%
Audit costs: External	5 371	4 432	4 618	6 013	3.8%	3.4%	5 368	5 637	5 947	-0.4%	3.2%
Bursaries: Employees	1 075	1 094	1 421	1 446	10.4%	0.8%	1 203	1 263	1 332	-2.7%	0.7%
Catering: Departmental activities	3 011	2 399	2 724	3 336	3.5%	1.9%	3 242	3 255	3 376	0.4%	1.9%
Communication	14 894	17 220	11 170	15 199	0.7%	9.8%	13 677	13 990	14 754	-1.0%	8.1%
Computer services	16 177	5 946	23 833	45 137	40.8%	15.3%	41 271	43 477	45 870	0.5%	24.7%
Consultants: Business and advisory services	3 932	3 779	3 397	8 685	30.2%	3.3%	4 113	4 562	5 088	-16.3%	3.2%
Legal services	6 774	9 110	12 259	5 277	-8.0%	5.6%	7 055	7 790	8 061	15.2%	4.0%
Contractors	4 411	1 207	4 012	4 884	3.5%	2.4%	4 577	4 782	5 043	1.1%	2.7%
Agency and support/outsourced services	6 452	2 517	3 489	5 040	-7.9%	2.9%	5 179	5 388	5 684	4.1%	3.0%
Entertainment	65	7	1	167	37.0%	-	115	115	121	-10.2%	0.1%
Fleet services (including government motor transport)	1 653	2 558	2 926	924	-17.6%	1.4%	1 822	1 879	1 982	29.0%	0.9%
Consumable supplies	5 105	3 538	3 928	4 443	-4.5%	2.9%	4 883	5 086	5 365	6.5%	2.8%
Consumables: Stationery, printing and office supplies	4 186	4 355	5 079	4 759	4.4%	3.1%	5 103	5 282	5 574	5.4%	2.9%
Operating leases	3 930	4 966	5 529	2 189	-17.7%	2.8%	2 511	2 676	2 823	8.8%	1.4%
Rental and hiring	524	1 425	314	485	-2.5%	0.5%	276	292	309	-14.0%	0.2%
Property payments	407	434	823	92	-39.1%	0.3%	214	225	237	37.1%	0.1%
Travel and subsistence	44 631	60 838	59 232	47 883	2.4%	35.7%	59 050	63 004	67 015	11.9%	33.3%
Training and development	2 025	2 507	3 501	3 156	15.9%	1.9%	3 371	3 497	3 308	1.6%	1.9%
Operating payments	3 148	2 319	2 224	2 984	-1.8%	1.8%	2 442	2 528	2 669	-3.7%	1.5%
Venues and facilities	1 178	859	1 236	1 285	2.9%	0.8%	1 094	1 103	1 163	-3.3%	0.7%
Total	134 227	136 274	155 991	168 799	7.9%	100.0%	171 162	180 380	190 429	4.1%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 1.6 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	997	3	-	36	-66.9%	7.2%	38	40	42	5.3%	2.5%
Communication	-	3	-	36	-	0.3%	38	40	42	5.3%	2.5%
Public Service Sector Education and Training Authority	997	-	-	-	-100.0%	6.9%	-	-	-	-	-
Households											
Other transfers to households											
Current	2 254	250	204	-	-100.0%	18.7%	-	-	-	-	-
Employee social benefits	2 254	250	204	-	-100.0%	18.7%	-	-	-	-	-
Households											
Social benefits											
Current	706	799	2 994	6 150	105.8%	73.7%	-	-	-	-100.0%	97.4%
Employee social benefits	706	799	2 994	6 150	105.8%	73.7%	-	-	-	-100.0%	97.4%
Provinces and municipalities											
Municipal bank accounts											
Current	9	4	3	5	-17.8%	0.1%	-	-	-	-100.0%	0.1%
Municipal services	9	4	3	5	-17.8%	0.1%	-	-	-	-100.0%	0.1%
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	-	-	42	-	-	0.3%	-	-	-	-	-
Public corporations and private enterprises	-	-	42	-	-	0.3%	-	-	-	-	-
Total	3 966	1 056	3 243	6 191	16.0%	100.0%	38	40	42	-81.1%	100.0%

Personnel information

Table 1.7 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2018		Number and cost ² 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 (%)			
		2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21		
		Number	Unit Cost	Unit cost	Number	Unit Cost	Unit cost	Number	Unit Cost	Unit cost	Number	Unit Cost	Unit cost	Number	Unit Cost	Unit cost		
The Presidency		629	66	618 308.7 0.5	607 318.2 0.5	603 328.9 0.5	599 354.0 0.6	597 380.6 0.6	-0.6%	100.0%								
Salary level	629	66	618 308.7 0.5	607 318.2 0.5	603 328.9 0.5	599 354.0 0.6	597 380.6 0.6	-0.6%	100.0%									
1 – 6	267	37	268 60.7 0.2	262 62.2 0.2	259 64.0 0.2	258 69.3 0.3	258 75.3 0.3	-0.5%	43.1%									
7 – 10	178	10	173 75.1 0.4	170 77.2 0.5	170 80.1 0.5	169 86.4 0.5	169 93.7 0.6	-0.2%	28.2%									
11 – 12	107	4	98 71.5 0.7	96 73.0 0.8	96 75.9 0.8	94 81.0 0.9	93 86.9 0.9	-1.1%	15.8%									
13 – 16	77	15	79 101.4 1.3	79 105.9 1.3	78 108.9 1.4	78 117.2 1.5	77 124.6 1.6	-0.9%	13.0%									
Programme	629	66	618 308.7 0.5	607 318.2 0.5	603 328.9 0.5	599 354.0 0.6	597 380.6 0.6	-0.6%	100.0%									
Programme 1	606	64	594 288.7 0.5	583 295.7 0.5	579 305.0 0.5	575 328.3 0.6	573 353.0 0.6	-0.6%	96.0%									
Programme 2	21	2	22 14.3 0.6	22 16.1 0.7	22 17.2 0.8	22 18.4 0.8	22 19.8 0.9	–	3.7%									
Direct charges	2	–	2 5.7 2.9	2 6.4 3.2	2 6.7 3.4	2 7.3 3.6	2 7.8 3.9	–	0.3%									

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

2. Rand million.

Departmental receipts

Table 1.8 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 (%)
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20		
Departmental receipts	1 726	2 924	1 365	1 046	1 046	-15.4%	100.0%	613	632	649	-14.7%	100.0%
Sales of goods and services produced by department	347	355	350	326	326	-2.1%	19.5%	332	350	366	3.9%	46.7%
Sales by market establishments	184	179	176	150	150	-6.6%	9.8%	156	164	171	4.5%	21.8%
of which:												
Rental dwellings	141	179	176	105	105	-9.4%	8.5%	110	115	120	4.6%	15.3%
Rental parking: Covered and open	42	–	–	45	45	2.3%	1.2%	45	48	50	3.6%	6.4%
Services rendered: Commission on insurance and garnishee	–	–	–	–	–	–	–	1	1	1	–	0.1%
Promotion of Access to Information Act (2000)	1	–	–	–	–	-100.0%	–	–	–	–	–	–
Other sales	163	176	174	176	176	2.6%	9.8%	176	186	195	3.5%	24.9%
of which:												
Services rendered: Commission on insurance and garnishee	117	176	174	116	116	-0.3%	8.3%	115	121	125	2.5%	16.2%
Service rendered: Transport fees	46	–	–	60	60	9.3%	1.5%	61	65	70	5.3%	8.7%
Transfers received	1 046	–	–	–	–	-100.0%	14.8%	–	–	–	–	–
Interest, dividends and rent on land	106	107	59	25	25	-38.2%	4.2%	31	32	33	9.7%	4.1%
Interest	106	107	59	25	25	-38.2%	4.2%	31	32	33	9.7%	4.1%
Sales of capital assets	108	495	107	100	100	-2.5%	11.5%	–	–	–	-100.0%	3.4%
Transactions in financial assets and liabilities	119	1 967	849	595	595	71.0%	50.0%	250	250	250	-25.1%	45.7%
Total	1 726	2 924	1 365	1 046	1 046	-15.4%	100.0%	613	632	649	-14.7%	100.0%

Programme 1: Administration

Programme purpose

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

Objectives

- Strengthen the implementation of the strategic programme of political principals by providing technical and administrative support on an ongoing basis by:
 - exercising political oversight of the implementation of government policies and programmes

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

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
Management	302 457	331 246	336 752	339 715	3.9%	74.9%	335 440	358 768	383 440	4.1%	73.9%
Support Services to the President	60 423	65 944	62 986	61 795	0.8%	14.3%	65 692	70 150	74 891	6.6%	14.2%
Support Services to the Deputy President	39 166	49 022	47 971	52 820	10.5%	10.8%	54 871	58 674	62 705	5.9%	11.9%
Total	402 046	446 212	447 709	454 330	4.2%	100.0%	456 003	487 592	521 036	4.7%	100.0%
Change to 2017 Budget estimate				5 330			(9 304)	(9 946)	(10 493)		
Economic classification	380 844	406 040	432 431	436 258	4.6%	94.6%	444 933	475 956	508 885	5.3%	97.2%
Current payments											
Compensation of employees	250 895	273 796	288 728	295 718	5.6%	63.4%	304 961	328 337	352 963	6.1%	66.8%
Goods and services ¹	129 939	132 244	143 657	140 540	2.6%	31.2%	139 972	147 619	155 922	3.5%	30.4%
<i>of which:</i>											
<i>Audit costs: External</i>	5 371	4 432	4 618	6 013	3.8%	1.2%	5 368	5 637	5 947	-0.4%	1.2%
<i>Communication</i>	14 713	17 036	11 092	15 074	0.8%	3.3%	13 548	13 854	14 611	-1.0%	3.0%
<i>Computer services</i>	16 176	5 890	15 345	22 407	11.5%	3.4%	16 173	16 981	17 916	-7.2%	3.8%
<i>Legal services</i>	6 774	9 110	12 259	5 277	-8.0%	1.9%	7 055	7 790	8 061	15.2%	1.5%
<i>Agency and support/outsourced services</i>	6 452	2 517	3 489	5 040	-7.9%	1.0%	5 179	5 388	5 684	4.1%	1.1%
<i>Travel and subsistence</i>	43 250	59 309	57 645	45 009	1.3%	11.7%	55 892	59 746	63 578	12.2%	11.7%
Interest and rent on land	10	–	46	–	-100.0%	–	–	–	–	–	–

Table 1.9 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Transfers and subsidies¹	3 723	1 056	2 652	4 871	9.4%	0.7%	38	40	42	-79.5%	0.3%
Provinces and municipalities	9	4	3	5	-17.8%	-	-	-	-	-100.0%	-
Departmental agencies and accounts	997	3	-	36	-66.9%	0.1%	38	40	42	5.3%	-
Public corporations and private enterprises	-	-	42	-	-	-	-	-	-	-	-
Households	2 717	1 049	2 607	4 830	21.1%	0.6%	-	-	-	-100.0%	0.3%
Payments for capital assets	12 642	37 983	11 645	13 201	1.5%	4.3%	11 032	11 596	12 109	-2.8%	2.5%
Machinery and equipment	12 642	37 983	11 645	13 201	1.5%	4.3%	11 032	11 596	12 109	-2.8%	2.5%
Payments for financial assets	4 837	1 133	981	-	-100.0%	0.4%	-	-	-	-	-
Total	402 046	446 212	447 709	454 330	4.2%	100.0%	456 003	487 592	521 036	4.7%	100.0%
Proportion of total programme expenditure to vote expenditure	95.4%	95.6%	94.2%	90.7%	-	-	90.2%	90.3%	90.4%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	997	3	-	36	-66.9%	0.1%	38	40	42	5.3%	-
Communication	-	3	-	36	-	-	38	40	42	5.3%	-
Public Service Sector Education and Training Authority	997	-	-	-	-100.0%	0.1%	-	-	-	-	-
Households											
Other transfers to households											
Current	2 024	250	204	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	2 024	250	204	-	-100.0%	0.1%	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	9	4	3	5	-17.8%	-	-	-	-	-100.0%	-
Municipal services	9	4	3	5	-17.8%	-	-	-	-	-100.0%	-
Households											
Social benefits											
Current	693	799	2 403	4 830	91.0%	0.5%	-	-	-	-100.0%	0.3%
Employee social benefits	693	799	2 403	4 830	91.0%	0.5%	-	-	-	-100.0%	0.3%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	-	-	42	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	42	-	-	-	-	-	-	-	-

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

Personnel information

Table 1.10 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2018			Number and cost ² of personnel posts filled / planned for on funded establishment										Number									
Number of funded posts	Number of posts additional to the establishment	Unit	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)						
			2016/17	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21														
Administration			606	64	Unit	594	288.7	0.5	583	295.7	0.5	579	305.0	0.5	575	328.3	0.6	573	353.0	0.6	-0.6%	100.0%
Salary level			Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit		
1-6	259	37	259	58.1	0.2	253	59.3	0.2	250	61.0	0.2	249	66.0	0.3	249	71.7	0.3	249	71.7	0.3	-0.5%	43.3%
7-10	175	10	170	73.9	0.4	167	75.8	0.5	167	78.6	0.5	166	84.9	0.5	166	92.0	0.6	166	92.0	0.6	-0.2%	28.8%
11-12	103	4	94	68.1	0.7	92	69.2	0.8	92	71.8	0.8	90	76.6	0.9	89	82.2	0.9	89	82.2	0.9	-1.1%	15.7%
13-16	69	13	71	88.6	1.2	71	91.4	1.3	70	93.6	1.3	70	100.8	1.4	69	107.1	1.6	69	107.1	1.6	-0.9%	12.1%

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

2. Rand million.

Programme 2: Executive Support

Programme purpose

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

Objectives

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

Subprogramme

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Cabinet Services	19 297	20 525	27 624	46 839	34.4%	100.0%	49 577	52 386	55 576	5.9%	100.0%
Total	19 297	20 525	27 624	46 839	34.4%	100.0%	49 577	52 386	55 576	5.9%	100.0%
Change to 2017 Budget estimate				670			–	–	–		
Economic classification											
Current payments	17 600	19 712	26 621	44 402	36.1%	94.8%	48 422	51 174	54 301	6.9%	97.0%
Compensation of employees	13 312	15 682	14 287	16 143	6.6%	52.0%	17 232	18 413	19 794	7.0%	35.0%
Goods and services ¹	4 288	4 030	12 334	28 259	87.5%	42.8%	31 190	32 761	34 507	6.9%	62.0%
of which:											
<i>Catering: Departmental activities</i>	1 090	1 381	1 472	1 372	8.0%	4.7%	1 425	1 414	1 436	1.5%	2.8%
<i>Computer services</i>	1	56	8 488	22 730	2 732.7%	27.4%	25 098	26 496	27 954	7.1%	50.0%
<i>Consumables: Stationery, printing and office supplies</i>	75	92	122	145	24.6%	0.4%	155	163	172	5.9%	0.3%
<i>Travel and subsistence</i>	1 381	1 529	1 587	2 874	27.7%	6.4%	3 158	3 258	3 437	6.1%	6.2%
<i>Operating payments</i>	286	385	256	424	14.0%	1.2%	594	627	663	16.1%	1.1%
<i>Venues and facilities</i>	148	67	–	444	44.2%	0.6%	461	487	514	5.0%	0.9%
Transfers and subsidies¹	243	–	591	1 320	75.8%	1.9%	–	–	–	-100.0%	0.6%
Households	243	–	591	1 320	75.8%	1.9%	–	–	–	-100.0%	0.6%
Payments for capital assets	1 437	810	407	1 117	-8.1%	3.3%	1 155	1 212	1 275	4.5%	2.3%
Machinery and equipment	1 437	810	407	1 117	-8.1%	3.3%	1 155	1 212	1 275	4.5%	2.3%
Payments for financial assets	17	3	5	–	-100.0%	–	–	–	–	–	–
Total	19 297	20 525	27 624	46 839	34.4%	100.0%	49 577	52 386	55 576	5.9%	100.0%
Proportion of total programme expenditure to vote expenditure	4.6%	4.4%	5.8%	9.3%	–	–	9.8%	9.7%	9.6%	–	–
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	230	–	–	–	-100.0%	0.2%	–	–	–	–	–
Employee social benefits	230	–	–	–	-100.0%	0.2%	–	–	–	–	–
Households											
Social benefits											
Current	13	–	591	1 320	366.5%	1.7%	–	–	–	-100.0%	0.6%
Employee social benefits	13	–	591	1 320	366.5%	1.7%	–	–	–	-100.0%	0.6%

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

Personnel information

Table 1.12 Executive Support personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2018		Number and cost ² 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 (%)				
		2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21			
Executive Support		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	21	2	22	14.3	0.6	22	16.1	0.7	22	17.2	0.8	22	18.4	0.8	22	19.8	0.9	-	100.0%
1 – 6	8	-	9	2.6	0.3	9	2.8	0.3	9	3.1	0.3	9	3.3	0.4	9	3.6	0.4	-	40.9%
7 – 10	3	-	3	1.2	0.4	3	1.4	0.5	3	1.5	0.5	3	1.6	0.5	3	1.7	0.6	-	13.6%
11 – 12	4	-	4	3.5	0.9	4	3.8	0.9	4	4.1	1.0	4	4.4	1.1	4	4.8	1.2	-	18.2%
13 – 16	6	2	6	7.0	1.2	6	8.2	1.4	6	8.6	1.4	6	9.1	1.5	6	9.8	1.6	-	27.3%

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

2. Rand million.



Private Bag X115, Pretoria, 0001 | 40 Church Square, Pretoria, 0002

Tel +27 12 315 5944 | **Fax** +27 12 406 9055

Web: www.treasury.gov.za



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

