2018 BUDGET
ESTIMATES OF NATIONAL EXPENDITURE

VOTE
10
PUBLIC SERVICE AND ADMINISTRATION

national treasury
Department: National Treasury
REPUBLIC OF SOUTH AFRICA
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.
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.
Public Service and Administration

National Treasury

Republic of South Africa
# Vote 10

## Public Service and Administration

### Budget summary

<table>
<thead>
<tr>
<th>MTEF allocation</th>
<th>2018/19</th>
<th>2019/20</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>Total</td>
<td>Current payments</td>
<td>Transfers and subsidies</td>
</tr>
<tr>
<td>Administration</td>
<td>248.9</td>
<td>245.9</td>
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</tr>
<tr>
<td>Policy Development, Research and Analysis</td>
<td>34.1</td>
<td>33.9</td>
<td>0.0</td>
</tr>
<tr>
<td>Public Service Employment and Conditions of Service</td>
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<td>81.8</td>
<td>0.0</td>
</tr>
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<td>Government Chief Information Officer</td>
<td>23.7</td>
<td>23.4</td>
<td>-</td>
</tr>
<tr>
<td>Service Delivery Support</td>
<td>257.6</td>
<td>50.9</td>
<td>206.4</td>
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<tr>
<td>Governance of Public Administration</td>
<td>311.9</td>
<td>45.8</td>
<td>264.7</td>
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<tr>
<td>Total expenditure estimates</td>
<td>956.7</td>
<td>479.7</td>
<td>471.6</td>
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</tbody>
</table>

### Executive authority
- Minister of Public Service and Administration

### Accounting officer
- Director General of Public Service and Administration

### Website address
- www.dpsa.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

*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

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Number of selected departments in which the implementation of the productivity management framework is monitored per year</td>
<td>Policy Development, Research and Analysis</td>
<td>--</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
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<tr>
<td>Number of reports on monitoring 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</td>
<td>Labour Relations and Human Resource Management</td>
<td>6</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>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</td>
<td>Labour Relations and Human Resource Management</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Number of departments supported with the implementation of the e-enablement security guidelines per year</td>
<td>Government Chief Information Officer</td>
<td>--</td>
<td>--</td>
<td>166</td>
<td>166</td>
<td>166</td>
<td>166</td>
<td>166</td>
<td>166</td>
</tr>
<tr>
<td>Development of a common digital administration system that serves as a repository for all public service administrative and service delivery performance and compliance information that is relevant to the work of the Department of Public Service and Administration</td>
<td>Government Chief Information Officer</td>
<td>--</td>
<td>166</td>
<td>166</td>
<td>166</td>
<td>166</td>
<td>166</td>
<td>166</td>
<td>166</td>
</tr>
<tr>
<td>Number of service delivery improvement plans received per year from provincial and national departments with quality assessments rated as meeting minimum standards</td>
<td>Service Delivery Support</td>
<td>200</td>
<td>78</td>
<td>78</td>
<td>78</td>
<td>78</td>
<td>78</td>
<td>78</td>
<td>78</td>
</tr>
<tr>
<td>Development of a framework for Thusong service centres to improve citizens’ access to government services</td>
<td>Service Delivery Support</td>
<td>--</td>
<td>166</td>
<td>166</td>
<td>166</td>
<td>166</td>
<td>166</td>
<td>166</td>
<td>166</td>
</tr>
</tbody>
</table>

1. No historical data available.
2. Increase due to high number of improvement plans received.

Expenditure analysis

The National Development Plan (NDP) identifies specific steps that need to be taken to promote the values and principles of public administration as contained in the Constitution, and emphasises the importance of the creation of a system that exposes corruption and promotes accountability and ethical behaviour among public service officials. This is given expression by outcome 12 (an efficient, effective and development oriented public service) of government’s 2014-2019 medium-term strategic framework, which is directly aligned with the work of the Department of Public Service and Administration. Over the medium term, the department intends focusing on: promoting public service as a career of choice, improving the efficiency and effectiveness of management and operations systems, operationalising the Government Employees Housing Scheme, increasing government’s responsiveness and accountability to citizens, and promoting ethical behaviour in the public service.

The services carried out by other departments within the vote (the National School of Government, the Public Service Commission, the Centre for Public Service Innovation and the Public Service Commission) provide public service employees access to knowledge and skills, promote the principles of public administration, and foster innovation in the public service. As the services provided by these departments are crucial to the
Department of Public Service and Administration’s overall effectiveness, 49.2 per cent (R1.5 billion) of its total budget over the MTEF period is allocated to transfers for these departments’ operations, 56 per cent (R840.3 million) of which is allocated to the Public Service Commission.

Compensation of employees, the department’s second largest spending area, accounts for 30.6 per cent (R932.6 million) of the total budget and provides for a projected staff complement of 518 per year over the medium term.

**Promoting public service as a career of choice**

Chapter 13 of the NDP envisages that public service be regarded a career of choice, and that technical and specialist professional skills within the public service are developed. As a direct contribution towards achieving these goals, over the MTEF period, the department plans to continue assisting national and provincial departments in appointing 20 000 young people per year into public service learnerships, internships and artisan programmes. This will be achieved by rolling out a framework that guides the development and implementation of a recruitment scheme to attract graduates to the public service. Capacity building for the rollout will commence in 2018/19 while a pilot project will run in a national department that is yet to be selected. The framework is expected to be fully rolled out in 2019/20. In 2018/19, the department plans to issue a determination and directive that will make internships and learnerships compulsory across the public service. Funding for creating the recruitment scheme is in the Human Resource Development subprogramme in the Public Service Employment and Conditions of Service programme. Activities relating to the scheme are expected to be carried out by 2 senior officials at a projected operational cost of R325 000 over the medium term.

As part of the strategy to improve and ensure that public service officials in senior management positions have the required capacity, in 2015/16, the department issued a directive on compulsory capacity development, mandatory training days and minimum entry requirements for senior management services. The department conducted workshops with all national and provincial departments in 2016/17 to prepare and support them in implementing the directive. However, due to delays in the implementation process, which were caused by requests for deviations and further clarification, the department plans to host 4 additional workshops in 2018/19. For this, the department has allocated R500 000 in 2018/19 to the Leadership Management subprogramme in the Governance of Public Administration programme.

**Improving the efficiency and effectiveness of management and operations systems**

Productivity is critical to ensuring the effectiveness of the public service. To address service delivery challenges faced by the public service and enhance its effectiveness, the operations management framework and toolkits were developed and approved in 2015/16. Over the medium term, the department plans to institutionalise the framework and toolkits by focusing on 2 selected national departments per year. This will be done in the Service Delivery Planning and Operations Management subprogramme in the Service Delivery Support programme. 3 officials are expected to be responsible for this work, which is projected to cost R6.3 million over the MTEF period.

Over the medium term, the department also plans to develop a strategic framework on public administration norms and standards, which is intended to guide all national and provincial departments on matters relating to recruitment, appointment, promotion, transfer and dismissal. For this, R2.1 million over the MTEF period has been reprioritised within the Policy Development, Research and Analysis programme towards the Public Administration Policy Analysis subprogramme. These funds are expected to be used to complete and institutionalise the framework, source technical expertise for developing processes for compiling a compendium of all referenced public administration norms and standards, and set up an early warning system for the measurement of and reporting on non-compliance. As a result, spending in the Public Administration Policy Analysis subprogramme is expected to increase at an average annual rate of 12 per cent over the medium term, from R2.5 million in 2017/18 to R3.5 million in 2020/21.

The establishment of a uniform job grading system linked to a jobs competency framework is also planned over the MTEF period. This system is expected to be centralised in the department to eliminate the discretion of accounting officers of individual departments when conducting job grading, which often results in
inconsistencies. For this purpose, the department has allocated R1.6 million over the medium term to the Remuneration and Job Grading subprogramme in the Public Service Employment and Conditions of Service programme.

To develop and deploy a management information system with dashboards and real-time reports to assist government in developing policy, the department plans to build a digital public administration system over the MTEF period. The department plans to consider business case and project scoping requirements in 2018/19, pilot the project in 2019/20, and begin rolling it out in 2020/21. To achieve this, a total of R6.4 million has been reprioritised over the medium term from the Public Service Employment and Conditions of Service programme (R1.9 million) and within the Government Chief Information Officer programme (R4.5 million) to the Public Service ICT e-Enablement subprogramme, particularly towards computer services and consultants. As such, expenditure in this subprogramme is expected to increase at an average annual rate of 22.3 per cent, from R4.7 million in 2017/18 to R8.5 million in 2020/21.

**Operationalising the Government Employees Housing Scheme**

The Government Employees Housing Scheme was established in 2015/16 as part of resolutions adopted by government and labour representatives at the Public Service Coordinating Bargaining Council. The scheme, which the department plans to operationalise over the MTEF period, is intended to assist public service officials on salary levels 1 to 10 with collateral for access to home loans and home ownership. Functions carried out by the scheme include supporting human resources practitioners in national and provincial departments in administering applications, managing daily enquiries related to the scheme, and providing training sessions to human resources practitioners in the public service. To facilitate the scheme’s operationalisation, Cabinet has approved budget increases of R24.2 million in 2018/19, R16.3 million in 2019/20 and R18.9 million in 2020/21. As a result, spending in the Employee Benefits subprogramme in the Public Service Employment and Conditions of Service programme is expected to increase at an average annual rate of 29.7 per cent, from R15.5 million in 2017/18 to R34 million in 2020/21.

**Increasing government’s responsiveness and accountability to citizens**

The department intends to monitor the quality of government services as part of its strategy to strengthen the accountability of the public service to citizens. To achieve this, over the MTEF period, the department plans to roll out the complaints and compliments framework, which allows citizens to provide feedback on the quality of services they receive. Spending on goods and services related to this work is expected to be R425 000 over the medium term in the Batho Pele Support Initiatives subprogramme in the Service Delivery Support programme. The department will continue to assess the service delivery improvement plans of 78 national and provincial departments each year over the medium term, and make recommendations on necessary improvements, at a projected total cost of R1.6 million in the Service Delivery Improvement Initiatives subprogramme.

In 2018/19, the department plans to commence with the development of the Thusong service centre framework, which seeks to guide the Thusong service centres programme in improving access to integrated, cost effective and responsive government services. R3.3 million over the medium term has been allocated for this in the Service Delivery Improvement Initiatives subprogramme in the Service Delivery Support programme. As a result, spending in the subprogramme is set to increase at an average annual rate of 7.6 per cent, from R12.7 million in 2017/18 to R15.8 million in 2020/21.

The African Peer Review Mechanism aims to enhance active civil society partnerships to influence processes that improve service delivery, accountability, transparency, openness and trust in the public service. Over the MTEF period, the department plans to compile South Africa’s second country report, emanating from the high level dialogue that commenced in 2017/18, as part of its commitment to the mechanism. The department has allocated R7.1 million over the medium term to the Public Participation and Social Dialogue subprogramme in the Service Delivery Support programme for work relating to this.
Promoting ethical behaviour in the public service

Chapter 13 of the NDP also emphasises the need to strengthen the accountability of and promote ethical behaviour by public service employees. To achieve this, the department has put in place measures to ensure that public service officials disclose all their financial interests. Over the medium term, the department intends continuing 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 to 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 work will be done in the Ethics and Integrity Management subprogramme in the Governance of Public Administration programme. The subprogramme has been allocated R50.6 million, which covers compensation of employees, and goods and services items such as computer services, and travel and subsistence.

Expenditure trends

Table 10.2 Vote expenditure trends by programme and economic classification

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme 1</td>
<td>217.8</td>
<td>222.6</td>
<td>219.7</td>
<td>221.4</td>
<td>215.8</td>
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<td>Programme 2</td>
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<td>33.2</td>
<td>37.5</td>
<td>38.6</td>
<td>33.9</td>
</tr>
<tr>
<td>Programme 3</td>
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<td>82.8</td>
<td>68.6</td>
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<td>21.5</td>
<td>21.5</td>
<td>20.2</td>
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<tr>
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<td>Programme 6</td>
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<tr>
<td>Total</td>
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<td>850.4</td>
<td>787.8</td>
<td>847.6</td>
<td>840.9</td>
</tr>
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</table>

Change to 2017 Budget estimate

<table>
<thead>
<tr>
<th>Economic classification</th>
<th>2014/15</th>
<th>2015/16</th>
<th>2016/17</th>
<th>2017/18</th>
<th>Average: Outcome/Annual budget (%)</th>
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</thead>
<tbody>
<tr>
<td>Current payments</td>
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<td>475.3</td>
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<td>277.8</td>
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<td>168.1</td>
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<td>Transfers and subsidies</td>
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<td>367.2</td>
<td>389.6</td>
<td>391.5</td>
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<td>Provinces and municipalities</td>
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<td>0.0</td>
<td>0.0</td>
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<td>386.6</td>
<td>390.7</td>
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<td>1.7</td>
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<td>Households</td>
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<td>0.8</td>
<td>0.4</td>
<td>0.8</td>
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<td>Payments for capital assets</td>
<td>6.3</td>
<td>7.9</td>
<td>7.1</td>
<td>2.3</td>
<td>3.3</td>
</tr>
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<td>Machinery and equipment</td>
<td>5.9</td>
<td>7.4</td>
<td>7.1</td>
<td>2.1</td>
<td>3.1</td>
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<td>Software and other intangible assets</td>
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<td>0.2</td>
<td>0.2</td>
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<tr>
<td>Payments for financial assets</td>
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<td>0.0</td>
<td>0.1</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Total</td>
<td>850.4</td>
<td>850.4</td>
<td>787.8</td>
<td>847.6</td>
<td>840.9</td>
</tr>
</tbody>
</table>
Expenditure estimates

Table 10.3 Vote expenditure estimates by programme and economic classification

<table>
<thead>
<tr>
<th>Programme</th>
<th>Revised estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
<th>Average: Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme 1</td>
<td>236.7</td>
<td>2.1%</td>
<td>26.9%</td>
<td>248.9</td>
<td>265.3</td>
<td>283.1</td>
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<tr>
<td>Programme 2</td>
<td>67.0</td>
<td>-6.8%</td>
<td>8.1%</td>
<td>82.4</td>
<td>78.7</td>
<td>85.8</td>
</tr>
<tr>
<td>Programme 3</td>
<td>17.1</td>
<td>-12.1%</td>
<td>2.2%</td>
<td>21.7</td>
<td>23.1</td>
<td>24.7</td>
</tr>
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<td>Programme 4</td>
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<td>2.8%</td>
<td>25.4%</td>
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<td>273.9</td>
<td>291.2</td>
</tr>
<tr>
<td>Programme 5</td>
<td>287.2</td>
<td>2.2%</td>
<td>33.5%</td>
<td>311.9</td>
<td>329.1</td>
<td>352.2</td>
</tr>
<tr>
<td>Total</td>
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<td>1.0%</td>
<td>100.0%</td>
<td>956.7</td>
<td>1007.0</td>
<td>1076.2</td>
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</table>

Change to 2017 Budget estimate

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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Compensation of employees</td>
<td>229 113</td>
<td>242 534</td>
<td>254 534</td>
<td>265 211</td>
<td>50.0%</td>
<td>288 455</td>
<td>310 454</td>
<td>333 741</td>
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<td>National School of Government</td>
<td>138 508</td>
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<td>71 067</td>
<td>153 906</td>
<td>3.6%</td>
<td>168 959</td>
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</tr>
<tr>
<td>Centre for Public Service Innovation</td>
<td>22 553</td>
<td>29 003</td>
<td>32 094</td>
<td>34 055</td>
<td>14.7%</td>
<td>36 030</td>
<td>38 437</td>
<td>40 969</td>
<td>7.3%</td>
</tr>
<tr>
<td>Total</td>
<td>615 700</td>
<td>641 728</td>
<td>586 928</td>
<td>695 936</td>
<td>25.8%</td>
<td>757 843</td>
<td>806 413</td>
<td>862 659</td>
<td>28.7%</td>
</tr>
</tbody>
</table>

Expenditure trends and estimates for significant spending items

Table 10.4 Expenditure trends and estimates for significant spending items

<table>
<thead>
<tr>
<th>R thousand</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
<th>Average: Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation of employees</td>
<td>229 113</td>
<td>242 534</td>
<td>254 534</td>
<td>265 211</td>
<td>50.0%</td>
<td>288 455</td>
<td>310 454</td>
</tr>
<tr>
<td>National School of Government</td>
<td>138 508</td>
<td>140 439</td>
<td>71 067</td>
<td>153 906</td>
<td>3.6%</td>
<td>168 959</td>
<td>179 293</td>
</tr>
<tr>
<td>Centre for Public Service Innovation</td>
<td>22 553</td>
<td>29 003</td>
<td>32 094</td>
<td>34 055</td>
<td>14.7%</td>
<td>36 030</td>
<td>38 437</td>
</tr>
<tr>
<td>Total</td>
<td>615 700</td>
<td>641 728</td>
<td>586 928</td>
<td>695 936</td>
<td>25.8%</td>
<td>757 843</td>
<td>806 413</td>
</tr>
</tbody>
</table>

Goods and services expenditure trends and estimates

Table 10.5 Vote goods and services expenditure trends and estimates

<table>
<thead>
<tr>
<th>R thousand</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
<th>Average: Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative fees</td>
<td>2 268</td>
<td>1 620</td>
<td>1 357</td>
<td>1 803</td>
<td>50.0%</td>
<td>1 546</td>
<td>1 633</td>
</tr>
<tr>
<td>Advertising</td>
<td>6 860</td>
<td>4 835</td>
<td>4 458</td>
<td>2 639</td>
<td>27.9%</td>
<td>2 496</td>
<td>2 722</td>
</tr>
<tr>
<td>Minor assets</td>
<td>773</td>
<td>357</td>
<td>333</td>
<td>5 872</td>
<td>96.9%</td>
<td>5 491</td>
<td>3 386</td>
</tr>
<tr>
<td>Audit costs: External</td>
<td>5 003</td>
<td>4 116</td>
<td>3 807</td>
<td>4 922</td>
<td>-0.5%</td>
<td>7 519</td>
<td>6 861</td>
</tr>
<tr>
<td>Bursaries: Employees</td>
<td>584</td>
<td>446</td>
<td>442</td>
<td>380</td>
<td>-13.3%</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>Catering: Departmental activities</td>
<td>5 349</td>
<td>4 212</td>
<td>3 023</td>
<td>3 310</td>
<td>-14.8%</td>
<td>4 817</td>
<td>4 998</td>
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</table>
### Table 10.6 Vote transfers and subsidies trends and estimates

<table>
<thead>
<tr>
<th>Vote</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Departmental agencies and accounts</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Departmental agencies (non-business entities)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current</td>
<td>386 587</td>
<td>399 194</td>
<td>332 394</td>
<td>430 725</td>
<td>3.7%</td>
<td>99.1%</td>
<td>469 525</td>
</tr>
<tr>
<td>Communication</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>137 144</td>
</tr>
<tr>
<td>National School of Government</td>
<td>138 508</td>
<td>140 439</td>
<td>71 067</td>
<td>153 906</td>
<td>3.6%</td>
<td>32.2%</td>
<td>168 959</td>
</tr>
<tr>
<td>Centre for Public Service Innovation</td>
<td>22 553</td>
<td>29 003</td>
<td>32 094</td>
<td>34 055</td>
<td>14.7%</td>
<td>7.5%</td>
<td>36 030</td>
</tr>
<tr>
<td>Public Service Commission</td>
<td>225 526</td>
<td>229 752</td>
<td>229 233</td>
<td>242 764</td>
<td>2.5%</td>
<td>59.3%</td>
<td>264 399</td>
</tr>
<tr>
<td><strong>Households</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other transfers to households</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current</td>
<td>2 374</td>
<td>3 204</td>
<td>1 381</td>
<td>–</td>
<td>-100.0%</td>
<td>0.4%</td>
<td>–</td>
</tr>
<tr>
<td>Employee social benefits</td>
<td>1 154</td>
<td>3 204</td>
<td>1 381</td>
<td>–</td>
<td>-100.0%</td>
<td>0.3%</td>
<td>–</td>
</tr>
<tr>
<td>Claims against the state</td>
<td>1 220</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>-100.0%</td>
<td>0.1%</td>
<td>–</td>
</tr>
<tr>
<td><strong>Provinces and municipalities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Municipal bank accounts</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current</td>
<td>5</td>
<td>4</td>
<td>5</td>
<td>9</td>
<td>21.6%</td>
<td>–</td>
<td>10</td>
</tr>
<tr>
<td><strong>Foreign governments and international organisations</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current</td>
<td>625</td>
<td>1 852</td>
<td>2 693</td>
<td>2 142</td>
<td>50.8%</td>
<td>0.5%</td>
<td>2 053</td>
</tr>
<tr>
<td>African Association for Public Administration and Management</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>African Training and Research Centre in Administration for Development</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>International Institute of Administration Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Commonwealth Association for Public Administration and Management</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Open Government Partnership</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Organisation for Economic Cooperation and Development</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>389 591</td>
<td>404 254</td>
<td>336 473</td>
<td>432 876</td>
<td>3.6%</td>
<td>100.0%</td>
<td>471 588</td>
</tr>
</tbody>
</table>
Personnel information

Table 10.7 Vote personnel numbers and cost by salary level and programme¹

<table>
<thead>
<tr>
<th>Programmes</th>
<th>Number of posts</th>
<th>Number of posts additional to the establishment</th>
<th>Number of funded posts estimated for 31 March 2018</th>
<th>Number and cost¹ of personnel posts filled / planned for on funded establishment</th>
<th>Medium-term expenditure estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Service and Administration</td>
<td>487</td>
<td>49</td>
<td>546</td>
<td>254.5</td>
<td>0.5</td>
</tr>
<tr>
<td>Programme 1</td>
<td>259</td>
<td>28</td>
<td>286</td>
<td>106.9</td>
<td>0.4</td>
</tr>
<tr>
<td>Programme 2</td>
<td>33</td>
<td>1</td>
<td>45</td>
<td>25.8</td>
<td>0.6</td>
</tr>
<tr>
<td>Programme 3</td>
<td>81</td>
<td>9</td>
<td>99</td>
<td>49.2</td>
<td>0.5</td>
</tr>
<tr>
<td>Programme 4</td>
<td>21</td>
<td>1</td>
<td>24</td>
<td>13.5</td>
<td>0.6</td>
</tr>
<tr>
<td>Programme 5</td>
<td>50</td>
<td>10</td>
<td>47</td>
<td>27.8</td>
<td>0.6</td>
</tr>
<tr>
<td>Programme 6</td>
<td>43</td>
<td>–</td>
<td>45</td>
<td>31.4</td>
<td>0.7</td>
</tr>
</tbody>
</table>

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

Departmental receipts

Table 10.8 Departmental receipts by economic classification

| | Audited outcome | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/Total (%) | Medium-term receipts estimate | Average growth rate (%) | Average: Receipt item/Total (%) |
| Departmental receipts | 979 | 1 441 | 757 | 740 | 740 | -9.9% | 100.0% | 721 | 731 | 761 | 0.9% | 100.0% |
| Sales of goods and services produced by department | 489 | 490 | 193 | 432 | 432 | -4.0% | 40.9% | 457 | 457 | 457 | 1.9% | 61.1% |
| Sales by market establishments of which: | | | | | | | | | | | | |
| Parking | 206 | 199 | 114 | 150 | 150 | -10.0% | 17.1% | 170 | 170 | 170 | 4.3% | 22.4% |
| Administrative fees of which: | 78 | 78 | 79 | 82 | 82 | 1.7% | 8.1% | 87 | 87 | 87 | 2.0% | 11.6% |
| Commission | 78 | 78 | 79 | 81 | 81 | 1.3% | 8.1% | 85 | 85 | 85 | 1.6% | 11.4% |
| Replacement of access cards | – | – | – | 1 | 1 | – | – | 2 | 2 | 2 | 26.0% | 0.2% |
| Other sales | 205 | 213 | – | 200 | 200 | -0.8% | 15.8% | 200 | 200 | 200 | – | 27.1% |
| Sale of capital assets | 205 | 213 | – | 200 | 200 | -0.8% | 15.8% | 200 | 200 | 200 | – | 27.1% |
| Interest, dividends and rent on land | 11 | 4 | 3 | 8 | 8 | -10.1% | 0.7% | 4 | 4 | 4 | -20.6% | 0.7% |
| Interest | 11 | 4 | 3 | 8 | 8 | -10.1% | 0.7% | 4 | 4 | 4 | -20.6% | 0.7% |
| Transactions in financial assets and liabilities | 479 | 947 | 561 | 300 | 300 | -14.4% | 58.4% | 260 | 270 | 300 | – | 38.3% |
| Total | 979 | 1 441 | 757 | 740 | 740 | -8.9% | 100.0% | 721 | 731 | 761 | 0.9% | 100.0% |

Programme 1: Administration

Programme purpose

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

• Improve public administration through an exchange of best international practices in governance and public administration on an ongoing basis.

Subprogramme

• International Relations establishes and manages the department’s bilateral, multilateral and institutional relations and cooperation programmes with international organisations.

Expenditure trends and estimates

Table 10.9 Administration expenditure trends and estimates by subprogramme and economic classification

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ministry</td>
<td>47 403</td>
<td>39 284</td>
<td>44 429</td>
<td>43 616</td>
<td>-2.7%</td>
<td>19.9%</td>
<td>50 561</td>
</tr>
<tr>
<td>Departmental Management</td>
<td>2 786</td>
<td>3 088</td>
<td>2 773</td>
<td>2 829</td>
<td>0.5%</td>
<td>1.3%</td>
<td>3 786</td>
</tr>
<tr>
<td>Corporate Services</td>
<td>77 115</td>
<td>82 222</td>
<td>83 079</td>
<td>88 247</td>
<td>4.6%</td>
<td>37.7%</td>
<td>87 295</td>
</tr>
<tr>
<td>Finance Administration</td>
<td>23 506</td>
<td>26 457</td>
<td>26 696</td>
<td>26 207</td>
<td>3.7%</td>
<td>11.7%</td>
<td>26 303</td>
</tr>
<tr>
<td>Internal Audit</td>
<td>4 048</td>
<td>5 875</td>
<td>4 797</td>
<td>6 245</td>
<td>15.5%</td>
<td>2.4%</td>
<td>6 958</td>
</tr>
<tr>
<td>Legal Services</td>
<td>5 204</td>
<td>5 630</td>
<td>6 395</td>
<td>6 241</td>
<td>6.2%</td>
<td>2.7%</td>
<td>6 451</td>
</tr>
<tr>
<td>International Relations</td>
<td>9 038</td>
<td>9 414</td>
<td>10 951</td>
<td>9 276</td>
<td>0.9%</td>
<td>4.4%</td>
<td>9 489</td>
</tr>
<tr>
<td>Office Accommodation</td>
<td>31 227</td>
<td>43 795</td>
<td>46 147</td>
<td>54 027</td>
<td>20.0%</td>
<td>20.0%</td>
<td>58 068</td>
</tr>
<tr>
<td>Total</td>
<td>200 327</td>
<td>215 765</td>
<td>225 267</td>
<td>236 688</td>
<td>5.7%</td>
<td>100.0%</td>
<td>248 911</td>
</tr>
</tbody>
</table>

Economic classification

Current payments

| Current payments                      | 193 304 | 206 766 | 212 705 | 232 907 | 6.4%  | 96.3% | 245 889 | 262 043 | 279 582 | 6.3%  | 98.7%  |
| Compensation of employees             | 94 647  | 100 765 | 106 854 | 111 660 | 5.7%  | 47.1% | 129 854 | 139 758 | 150 342 | 10.4% | 51.4%  |
| Goods and services1                    | 98 657  | 106 001 | 105 851 | 121 247 | 7.1%  | 49.2% | 148 998 | 158 998 | 168 998 | 10.8% | 55.8%  |
| of which:                              |         |         |         |         |       |       |         |         |         |       |       |
| Audit costs: External                  | 5 003   | 4 116   | 3 807   | 4 922   | -0.5% | 2.0%  | 5 719   | 6 061   | 5 718   | 5.1%  | 2.2%   |
| Communication                          | 3 109   | 3 806   | 3 812   | 4 843   | 15.9% | 1.8%  | 3 802   | 4 104   | 4 337   | -3.6% | 1.7%   |
| Computer services                      | 12 575  | 12 732  | 13 972  | 17 613  | 11.9% | 6.5%  | 14 898  | 15 673  | 16 598  | -2.0% | 6.3%   |
| Operating leases                       | 25 931  | 38 117  | 36 455  | 39 857  | 15.4% | 16.0% | 45 808  | 47 414  | 49 643  | 7.6%  | 17.7%  |
| Property payments                      | 7 023   | 6 218   | 9 931   | 16 375  | 32.6% | 4.5%  | 15 179  | 16 076  | 16 960  | 1.2%  | 6.2%   |
| Travel and subsistence                 | 19 269  | 17 035  | 14 130  | 13 350  | -11.5%| 7.3%  | 13 760  | 14 900  | 15 444  | 5.0%  | 5.6%   |

Payments for capital assets

| Payments for capital assets           | 4 747   | 5 678   | 11 111  | 3 378   | -10.7%| 2.8%  | 2 551   | 2 782   | 3 010   | -3.8% | 1.1%   |
| Machinery and equipment               | 4 747   | 5 678   | 11 111  | 3 192   | -12.4%| 2.6%  | 2 551   | 2 782   | 3 010   | -1.9% | 1.1%   |
| Software and other intangible assets  | 25 931  | 38 117  | 36 455  | 39 857  | 15.4% | 16.0% | 45 808  | 47 414  | 49 643  | 7.6%  | 17.7%  |

Payments for financial assets

| Payments for financial assets         | 245     | 55      | 63      | 32      | -49.3%| -      | -       | -       | -       | -100.0%| -     |

Total expenditure to vote expenditure

| Proportion of total programme         | 25.4%   | 25.7%   | 29.5%   | 27.0%   | -      | -      | 26.0%   | 26.3%   | 26.3%   | -      | -     |

Details of transfers and subsidies

| Departmental agencies and accounts   |         |         |         |         |       |       |         |         |         |       |       |
| Departmental agencies (non-business entities) |         |         |         |         |       |       |         |         |         |       |       |
| Current                             |         |         |         |         |       |       |         |         |         |       |       |
| Communication                       |         |         |         |         |       |       |         |         |         |       |       |
| Households                          |         |         |         |         |       |       |         |         |         |       |       |
| Other transfers to households       |         |         |         |         |       |       |         |         |         |       |       |
| Current                             | 1 650   | 2 925   | 3 19 | -100.0%| 0.6%  | -      | -       | -       | -       | -      | -     |
Table 10.9 Administration expenditure trends and estimates by subprogramme and economic classification

<table>
<thead>
<tr>
<th>Details of transfers and subsidies</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provinces and municipalities</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Municipalities</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Municipal bank accounts</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current</td>
<td>5 3 3 9</td>
<td>21.6%</td>
<td>-</td>
<td>10 10 10 3.6%</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vehicle licences</td>
<td>5 3 3 9</td>
<td>21.6%</td>
<td>-</td>
<td>10 10 10 3.6%</td>
<td>-</td>
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<tr>
<td>Foreign governments and</td>
<td></td>
<td></td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>international organisations</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current</td>
<td>376 338 1 066 362</td>
<td>-1.3%</td>
<td>0.2%</td>
<td>340 360 381</td>
<td>1.7%</td>
<td>0.1%</td>
<td></td>
</tr>
<tr>
<td>African Association for Public</td>
<td>– 245 299 302</td>
<td>– 0.1%</td>
<td>300 317 334</td>
<td>3.4%</td>
<td>0.1%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration and Management</td>
<td>342 – 725 – -100.0%</td>
<td>0.1%</td>
<td>– – –</td>
<td>– – –</td>
<td>– – –</td>
<td>– – –</td>
<td></td>
</tr>
<tr>
<td>Centre in Administration for</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>International Institute of</td>
<td>34 33 42 60</td>
<td>20.8%</td>
<td>– 40 43 47</td>
<td>-7.8%</td>
<td>– – –</td>
<td>– – –</td>
<td></td>
</tr>
<tr>
<td>Administration Services</td>
<td>– 60 – – – –</td>
<td>– – –</td>
<td>– – –</td>
<td>– – –</td>
<td>– – –</td>
<td>– – –</td>
<td></td>
</tr>
<tr>
<td>Commonwealth Association for</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Administration and</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Management</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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 10.10 Administration personnel numbers and cost by salary level¹

<table>
<thead>
<tr>
<th>Number of posts estimated for 31 March 2018</th>
<th>Number and cost of personnel posts filled / planned for on funded establishment</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of funded posts</td>
<td>Actual</td>
<td>Unit cost Number</td>
</tr>
<tr>
<td></td>
<td>2016/17 2017/18 2018/19 2019/20 2020/21</td>
<td>Number</td>
</tr>
<tr>
<td>Administration</td>
<td>259 28 106.9 0.4 280 111.7 0.4 285 129.9 0.5 285 139.8 0.5 285 150.3 0.5</td>
<td>0.6% 100.0%</td>
</tr>
<tr>
<td>1 – 6</td>
<td>118 15 151 23.8 0.2 150 25.3 0.2 149 27.2 0.2 149 29.4 0.2 149 31.6 0.2</td>
<td>-0.2%</td>
</tr>
<tr>
<td>7 – 10</td>
<td>66 4 69 25.2 0.4 65 26.1 0.4 65 28.2 0.4 65 30.4 0.5 65 32.9 0.5</td>
<td>-22.9%</td>
</tr>
<tr>
<td>11 – 12</td>
<td>37 5 34 22.4 0.7 34 24.4 0.7 36 28.0 0.8 36 30.2 0.8 36 32.7 0.9</td>
<td>1.9%</td>
</tr>
<tr>
<td>13 – 16</td>
<td>36 4 30 31.2 1.0 29 31.3 1.1 31 36.8 1.2 31 39.3 1.3 31 42.1 1.4</td>
<td>2.2%</td>
</tr>
<tr>
<td>Other</td>
<td>2 2 4.3 2.1 2 4.6 2.3 4 9.7 2.4 4 10.4 2.6</td>
<td>26.0%</td>
</tr>
</tbody>
</table>

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 setting and translation of public administration norms and standards into administrative policy instruments using research and policy analysis techniques. Manage the organisational functionality assessments of public service efficiency and effectiveness which informs public administration reforms.

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 seamlessly integrated state by collaborating with all spheres of government through appropriate reform initiatives on an ongoing basis.

• Ensure the improvement of efficient and effective productivity 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 the progress of its implementation
  – maintaining a database for citizen segmentation per ward level.

Subprogrammes

• Management: Policy Development, Research and Analysis provides administrative support and management for 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.

• Public Administration Policy Analysis analyses existing and emerging public administration norms and standards, which inform the design, governance, administration and management of appropriate policy instruments in terms of public administration legislative frameworks.

• 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.

• Public Service Performance, Monitoring and Evaluation measures organisational performance, functionality and productivity through the monitoring and evaluation of public service norms and standards, which are derived from the performance information of public service regulatory instruments.

• Research and Analysis researches and reports on national and international trends and best practices related to public administration, and analyses performance in sector departments.

• 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 10.11 Policy Development, Research and Analysis expenditure trends and estimates by subprogramme and economic classification

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/ Total (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/ Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management: Policy Development, Research and Analysis</td>
<td>4 474</td>
<td>3 024</td>
<td>2 635</td>
<td>3 344</td>
<td>-9.2%</td>
<td>10.2%</td>
<td>3 600</td>
</tr>
<tr>
<td>Policy Oversight, Development and Knowledge Management</td>
<td>4 469</td>
<td>6 769</td>
<td>6 091</td>
<td>5 584</td>
<td>7.7%</td>
<td>17.4%</td>
<td>4 696</td>
</tr>
<tr>
<td>Public Administration Policy Analysis</td>
<td>–</td>
<td>1 111</td>
<td>979</td>
<td>2 511</td>
<td>–</td>
<td>3.5%</td>
<td>3 098</td>
</tr>
<tr>
<td>Integrated Public Sector Reform</td>
<td>4 876</td>
<td>2 713</td>
<td>1 836</td>
<td>1 880</td>
<td>-27.2%</td>
<td>8.6%</td>
<td>2 251</td>
</tr>
<tr>
<td>Public Service Performance, Monitoring and Evaluation</td>
<td>12 606</td>
<td>14 034</td>
<td>13 086</td>
<td>12 068</td>
<td>-1.4%</td>
<td>39.3%</td>
<td>12 471</td>
</tr>
<tr>
<td>Research and Analysis</td>
<td>1 822</td>
<td>1 824</td>
<td>2 205</td>
<td>3 643</td>
<td>26.0%</td>
<td>7.2%</td>
<td>3 853</td>
</tr>
<tr>
<td>Public Service Access Norms and Mechanisms</td>
<td>5 364</td>
<td>4 399</td>
<td>4 002</td>
<td>4 375</td>
<td>-6.6%</td>
<td>13.8%</td>
<td>4 137</td>
</tr>
<tr>
<td>Total</td>
<td>33 611</td>
<td>33 874</td>
<td>30 834</td>
<td>33 405</td>
<td>-0.2%</td>
<td>100.0%</td>
<td>34 106</td>
</tr>
</tbody>
</table>

Change to 2017 Budget estimate

(1 740) (3 495) (3 385) (3 866)
Table 10.11 Policy Development, Research and Analysis expenditure trends and estimates by subprogramme and economic classification

<table>
<thead>
<tr>
<th>Economic classification</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
<th>R thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current payments</td>
<td>33 171</td>
<td>33 676</td>
<td>30 646</td>
<td>33 151</td>
<td>33 896</td>
<td>36 675</td>
<td>39 035</td>
<td>3 705</td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>23 620</td>
<td>23 914</td>
<td>25 777</td>
<td>27 686</td>
<td>26 294</td>
<td>28 503</td>
<td>30 021</td>
<td>3 243</td>
</tr>
<tr>
<td>Goods and services1</td>
<td>9 545</td>
<td>10 062</td>
<td>4 869</td>
<td>5 465</td>
<td>7 604</td>
<td>8 172</td>
<td>8 414</td>
<td>1 555</td>
</tr>
<tr>
<td>of which:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Catering: Departmental activities</td>
<td>65</td>
<td>72</td>
<td>86</td>
<td>86</td>
<td>813</td>
<td>873</td>
<td>848</td>
<td>114.4%</td>
</tr>
<tr>
<td>Communication</td>
<td>349</td>
<td>316</td>
<td>390</td>
<td>553</td>
<td>624</td>
<td>652</td>
<td>661</td>
<td>6.1%</td>
</tr>
<tr>
<td>Computer services</td>
<td>1 882</td>
<td>1 114</td>
<td>438</td>
<td>673</td>
<td>477</td>
<td>525</td>
<td>488</td>
<td>-10.2%</td>
</tr>
<tr>
<td>Consultants: Business and advisory services</td>
<td>2 655</td>
<td>1 586</td>
<td>611</td>
<td>73</td>
<td>237</td>
<td>611</td>
<td>652</td>
<td>107.5%</td>
</tr>
<tr>
<td>Travel and subsistence</td>
<td>2 760</td>
<td>2 797</td>
<td>1 926</td>
<td>2 520</td>
<td>3 611</td>
<td>3 536</td>
<td>3 964</td>
<td>16.3%</td>
</tr>
<tr>
<td>Venues and facilities</td>
<td>171</td>
<td>475</td>
<td>216</td>
<td>–</td>
<td>896</td>
<td>882</td>
<td>750</td>
<td>-1.8%</td>
</tr>
<tr>
<td>Transfers and subsidies1</td>
<td>157</td>
<td>60</td>
<td>19</td>
<td>–</td>
<td>8</td>
<td>8</td>
<td>8</td>
<td>–</td>
</tr>
<tr>
<td>Departmental agencies and accounts</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Households</td>
<td>157</td>
<td>60</td>
<td>19</td>
<td>–</td>
<td>8</td>
<td>8</td>
<td>8</td>
<td>–</td>
</tr>
<tr>
<td>Payments for capital assets</td>
<td>283</td>
<td>137</td>
<td>169</td>
<td>254</td>
<td>200</td>
<td>212</td>
<td>224</td>
<td>-1.1%</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>283</td>
<td>137</td>
<td>169</td>
<td>254</td>
<td>200</td>
<td>212</td>
<td>224</td>
<td>-1.1%</td>
</tr>
<tr>
<td>Payments for financial assets</td>
<td>1</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Total</td>
<td>33 611</td>
<td>33 874</td>
<td>30 834</td>
<td>33 405</td>
<td>34 106</td>
<td>36 895</td>
<td>39 267</td>
<td>5.5%</td>
</tr>
<tr>
<td>Proportion of total programme expenditure to vote expenditure</td>
<td>4.3%</td>
<td>4.0%</td>
<td>4.0%</td>
<td>3.8%</td>
<td>–</td>
<td>–</td>
<td>3.6%</td>
<td>3.7%</td>
</tr>
</tbody>
</table>

Details of transfers and subsidies

Personnel information

Table 10.12 Policy Development, Research and Analysis personnel numbers and cost by salary level1

<table>
<thead>
<tr>
<th>Number of posts estimated for 31 March 2018</th>
<th>Number and cost2 of personnel posts filled / planned for on funded establishment</th>
<th>Number</th>
<th>Salary level</th>
<th>Average growth rate (%)</th>
<th>Average: Salary level/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of funded posts</td>
<td>Actual</td>
<td>Revised estimate</td>
<td>Medium-term expenditure estimate</td>
<td>Number</td>
<td>Unit cost</td>
</tr>
<tr>
<td>Salary level</td>
<td>33</td>
<td>45</td>
<td>25.8</td>
<td>0.6</td>
<td>42</td>
</tr>
<tr>
<td>1 – 6</td>
<td>5</td>
<td>1</td>
<td>14</td>
<td>2.2</td>
<td>2</td>
</tr>
<tr>
<td>7 – 10</td>
<td>4</td>
<td>–</td>
<td>7</td>
<td>2.5</td>
<td>0.4</td>
</tr>
<tr>
<td>11 – 12</td>
<td>13</td>
<td>–</td>
<td>10</td>
<td>7.1</td>
<td>0.7</td>
</tr>
<tr>
<td>13 – 16</td>
<td>11</td>
<td>–</td>
<td>14</td>
<td>14.0</td>
<td>1.0</td>
</tr>
</tbody>
</table>

Programme 3: Public Service Employment and Conditions of Service

Programme purpose

Develop, implement and monitor labour relations, human resource management and remuneration policies and guidelines. Ensure coordinated collective bargaining.
Objectives

• Contribute to the improvement in conditions of service for public service employees by monitoring and reporting on the implementation of the resolutions of the Public Service Coordinating Bargaining Council on an ongoing basis.

• Evaluate employee turnover in the public service by monitoring trends in vacancy rates and turnaround times for the filling of vacant positions, and reporting biannually to the Minister of Public Service and Administration.

• Contribute to the health, safety and positive morale of public service employees by providing support to national and provincial departments through the implementation of the employee health and wellness strategic framework for the public service and the Public Service Charter annually.

• Improve the competence levels of public service employees, and contribute to the professionalisation of the public service by:
  – implementing a formal graduate recruitment scheme to support departments in attracting and developing talented young people over the medium term
  – supporting the appointment of 20,000 young people into learnerships, internships and artisan programmes per year over the medium term
  – strengthening the role of the state in the creation 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 awarding of payment and benefits for public service employees by drafting a remuneration policy for the public service for stakeholder consultation in 2018/19.

• Contribute to improving conduct within the public service by monitoring and reporting on disciplinary cases in the public service quarterly.

Subprogrammes

• Management: Public Service Employment and Conditions of Service 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 activities aimed at capacity development. 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 10.13 Public Service Employment and Conditions of Service expenditure trends and estimates by subprogramme and economic classification

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Audited outcome R thousand</th>
<th>Adjusted Appropriation</th>
<th>Average: Expenditure/Total (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average: Expenditure/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management: Public Service Employment and Conditions of Service</td>
<td>3 077</td>
<td>3 927</td>
<td>1 498</td>
<td>3 312</td>
<td>2.5%</td>
</tr>
<tr>
<td>Labour Relations, Negotiations and Discipline Management</td>
<td>8 013</td>
<td>8 175</td>
<td>6 556</td>
<td>6 410</td>
<td>-7.2%</td>
</tr>
<tr>
<td>Workplace Environment</td>
<td>5 504</td>
<td>6 383</td>
<td>4 763</td>
<td>4 422</td>
<td>-7.0%</td>
</tr>
<tr>
<td>Human Resource Development</td>
<td>6 047</td>
<td>4 436</td>
<td>4 373</td>
<td>4 935</td>
<td>-6.5%</td>
</tr>
<tr>
<td>Remuneration and Job Grading</td>
<td>18 629</td>
<td>19 886</td>
<td>21 615</td>
<td>20 213</td>
<td>2.8%</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>11 261</td>
<td>13 581</td>
<td>16 260</td>
<td>15 549</td>
<td>11.4%</td>
</tr>
<tr>
<td>Human Resource Planning, Employment Practices and Performance Management</td>
<td>10 246</td>
<td>10 894</td>
<td>11 026</td>
<td>12 122</td>
<td>5.8%</td>
</tr>
<tr>
<td>Total</td>
<td>62 777</td>
<td>67 552</td>
<td>66 091</td>
<td>66 973</td>
<td>2.2%</td>
</tr>
</tbody>
</table>

#### Change to 2017 Budget estimate

| (3 120) | 20 024 | 12 169 | 14 586 |

#### Economic classification

| Current payments | 61 369 | 66 977 | 64 852 | 65 741 | 2.3% | 98.3% | 81 837 | 78 106 | 85 226 | 9.0% | 99.0% |
| Compensation of employees | 45 341 | 46 419 | 49 189 | 49 761 | 3.1% | 72.4% | 49 021 | 52 732 | 56 726 | 4.5% | 66.3% |
| Goods and services1 | 16 028 | 20 558 | 15 663 | 15 980 | -0.1% | 25.9% | 32 816 | 25 374 | 28 500 | 21.3% | 32.7% |

| of which: |  |
| Communication | 673 | 770 | 863 | 870 | 8.9% | 1.2% | 14 582 | 1 544 | 1 621 | 23.1% | 1.7% |
| Computer services | 1 685 | 1 694 | 1 971 | 1 940 | 4.8% | 2.8% | 2 037 | 2 173 | 2 334 | 6.4% | 2.7% |

| Consultants: Business and advisory services | 1 983 | 5 642 | 1 785 | 2 802 | 12.2% | 4.6% | 3 420 | 1 035 | 1 524 | -18.4% | 2.8% |

| Consumables: Stationery, printing and office supplies | 532 | 705 | 821 | 568 | 2.2% | 1.0% | 4 988 | 3 026 | 2 268 | 58.6% | 3.5% |

| Travel and subsistence | 5 932 | 6 556 | 4 230 | 4 830 | -6.6% | 8.2% | 7 388 | 7 799 | 8 208 | 19.3% | 9.0% |

| Operating payments | 508 | 290 | 821 | 937 | 22.6% | 1.0% | 4 115 | 4 537 | 7 338 | 98.6% | 5.4% |

| Transfers and subsidies1 | 459 | 93 | 751 | - | -100.0% | 0.5% | - | - | - | - | - |

| Provinces and municipalities | - | 1 | 2 | - | -100.0% | 0.5% | - | - | - | - | - |

| Housesholds | 459 | 92 | 749 | - | -100.0% | 0.5% | - | - | - | - | - |

| Payments for capital assets | 916 | 481 | 478 | 1 232 | 10.4% | 1.2% | 564 | 581 | 610 | -20.9% | 1.0% |

| Machinery and equipment | 916 | 481 | 478 | 1 232 | 10.4% | 1.2% | 564 | 581 | 610 | -20.9% | 1.0% |

| Payments for financial assets | 33 | 1 | 10 | - | -100.0% | - | - | - | - | - |

| Total | 62 777 | 67 552 | 66 091 | 66 973 | 2.2% | 100.0% | 82 401 | 78 687 | 85 836 | 8.6% | 100.0% |

| Proportion of total programme expenditure to vote expenditure | 8.0% | 8.0% | 8.7% | 7.6% | - | - | 8.6% | 7.8% | 8.0% | - | - |

#### Details of transfers and subsidies

| Households | Other transfers to households | Current | 459 | 92 | 749 | - | -100.0% | 0.5% | - | - | - | - |

| Employee social benefits | 459 | 92 | 749 | - | -100.0% | 0.5% | - | - | - | - | - |

| Provinces and municipalities | Municipalities | Municipal bank accounts | Current | - | 1 | 2 | - | - | - | - | - | - |

| Vehicle licences | - | 1 | 2 | - | - | - | - | - | - | - | - | - |

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 10.14 Public Service Employment and Conditions of Service personnel numbers and cost by salary level¹

<table>
<thead>
<tr>
<th>Public Service Employment and Conditions of Service</th>
<th>Number of posts estimated for 31 March 2018</th>
<th>Number and cost² of personnel posts filled / planned for on funded establishment</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number of posts additional to the establishment</td>
<td>Actual</td>
<td>Revised estimate</td>
</tr>
<tr>
<td>Salary level</td>
<td>Number</td>
<td>Cost</td>
<td>Unit cost</td>
</tr>
<tr>
<td>1 – 6</td>
<td>14</td>
<td>9</td>
<td>99</td>
</tr>
<tr>
<td>7 – 10</td>
<td>21</td>
<td>3</td>
<td>27</td>
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<tr>
<td>11 – 12</td>
<td>25</td>
<td>2</td>
<td>26</td>
</tr>
<tr>
<td>13 – 16</td>
<td>21</td>
<td>2</td>
<td>19</td>
</tr>
</tbody>
</table>

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 on an ongoing basis by:
  - supporting departments with the implementation of the e-enablement security guidelines
  - monitoring the implementation of the e-enablement security guidelines throughout the public service.
- Contribute to making ICT an enabler for improved service delivery in the public service on an ongoing basis by monitoring and developing mechanisms to improve e-enablement, and reporting on the management of obsolete technology.
- 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 continual improvement of corporate governance of ICT in the public service based on identified risks in the rapidly evolving 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 10.15 Government Chief Information Officer expenditure trends and estimates by subprogramme and economic classification

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management: Government Chief Information Officer</td>
<td>3 125</td>
<td>3 186</td>
<td>895</td>
<td>2 289</td>
<td>-9.9%</td>
<td>13.5%</td>
<td>3 296</td>
</tr>
<tr>
<td>Public Service ICT E-enablement Management</td>
<td>3 971</td>
<td>6 139</td>
<td>4 580</td>
<td>4 668</td>
<td>5.5%</td>
<td>27.5%</td>
<td>7 546</td>
</tr>
<tr>
<td>Public Service ICT Stakeholder Management</td>
<td>5 601</td>
<td>6 710</td>
<td>6 072</td>
<td>6 314</td>
<td>4.1%</td>
<td>35.0%</td>
<td>5 283</td>
</tr>
<tr>
<td>Public Service ICT Risk Management</td>
<td>3 432</td>
<td>3 234</td>
<td>3 102</td>
<td>2 833</td>
<td>-6.2%</td>
<td>17.9%</td>
<td>4 201</td>
</tr>
<tr>
<td>Public Service ICT Service Management</td>
<td>1 074</td>
<td>939</td>
<td>1 259</td>
<td>1 041</td>
<td>-1.0%</td>
<td>6.1%</td>
<td>1 396</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>17 203</strong></td>
<td><strong>20 208</strong></td>
<td><strong>15 908</strong></td>
<td><strong>17 145</strong></td>
<td><strong>-0.1%</strong></td>
<td><strong>100.0%</strong></td>
<td><strong>21 722</strong></td>
</tr>
</tbody>
</table>

Change to 2017 Budget estimate: (4 368)

Economic classification

| Current payments | 16 483 | 19 865 | 15 709 | 16 761 | 0.6% | 97.7% | 21 367 | 22 667 | 24 317 | 13.2% | 98.3% |
| Compensation of employees | 12 963 | 13 930 | 13 473 | 14 025 | 2.7% | 77.2% | 15 403 | 16 520 | 17 718 | 32.3% | 80.5% |
| Goods and services | 3 520 | 5 935 | 2 236 | 2 736 | -8.1% | 20.5% | 3 964 | 6 147 | 6 599 | -6.8% | 93.1% |
| of which: | 216 | 2 121 | 227 | 299 | 11.4% | 4.1% | 348 | 366 | 384 | 8.7% | 8.7% |
| Communication | 793 | 194 | 163 | 366 | -22.7% | 2.2% | 2 311 | 2 405 | 2 636 | 93.1% | 8.9% |
| Computer services | 85 | 461 | 503 | 500 | 80.5% | 2.2% | 359 | 385 | 405 | -6.8% | 93.1% |
| Consultants: Business and advisory services | 77 | 167 | 200 | 119 | 15.6% | 0.8% | 167 | 192 | 218 | 15.2% | 0.8% |
| Consumables: Stationery, printing and office supplies | 1 402 | 1 107 | 526 | 899 | -13.8% | 5.6% | 1 958 | 2 184 | 2 309 | 10.7% | 0.9% |
| Travel and subsistence | 82 | 66 | 81 | 154 | -23.4% | 0.5% | 184 | 192 | 209 | 10.7% | 0.9% |
| Operating payments | 35 | 102 | 137 | -100.0% | 0.4% | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 546 | 241 | 62 | 380 | -11.4% | 1.7% | 355 | 398 | 339 | -3.7% | 1.7% |
| Machinery and equipment | 546 | 241 | 62 | 380 | -11.4% | 1.7% | 355 | 398 | 339 | -3.7% | 1.7% |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 139 | - | - | - | 4 | -69.4% | 0.2% | - | - | -100.0% |
| Total | 17 203 | 20 208 | 15 908 | 17 145 | -0.1% | 100.0% | 21 722 | 23 063 | 24 656 | 12.9% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 2.2% | 2.4% | 2.1% | 2.0% | 1.8% | 2.3% | 2.2% | 2.3% | 2.3% | 1.9% | 0.9% |

Details of transfers and subsidies

| Households | 35 | 102 | 137 | -100.0% | 0.4% | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - | - |

Personnel information

Table 10.16 Government Chief Information Officer personnel numbers and cost by salary level

<table>
<thead>
<tr>
<th>Number of posts estimated for 31 March 2018</th>
<th>Number and cost of personnel posts filled / planned for on funded establishment</th>
<th>Average growth rate (%)</th>
<th>Average: Salary level/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 – 6</td>
<td>4</td>
<td>1</td>
<td>24</td>
</tr>
<tr>
<td>7 – 10</td>
<td>4</td>
<td>1</td>
<td>8</td>
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<tr>
<td>11 – 12</td>
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<td>5</td>
</tr>
<tr>
<td>13 – 16</td>
<td>10</td>
<td>1</td>
<td>10</td>
</tr>
</tbody>
</table>

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. | 1. Rand million. | 2. Data has been provided by the department and may not necessarily reconcile with official government personnel data. |
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 mapping business processes and developing standard operating procedures to at least 3 priority departments per year over the medium term
  - supporting selected departments to institutionalise the public service productivity management framework, and monitoring and reporting on 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 Thusong service centre at Maponya Mall in 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 performing the second country review in 2018/19.
- Enhance the implementation of Batho Pele principles by:
  - monitoring and reporting on the implementation of the Batho Pele principles by prioritised departments annually
  - conducting an impact assessment of the implementation of service standards in 2018/19.

Subprogrammes
- Management: Service Delivery Support provides administrative support and management to the programme.
- Service Delivery Planning and Operations Management manages public service delivery planning and operations management through service standards, delivery models and standard operating procedures; and designs toolkits and instruments that support improved service delivery.
- Service Delivery Improvement Initiatives manages and supports continual 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 forums to improve service delivery.
- 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. This subprogramme promotes the professionalisation of public service employees 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

The National School of Government facilitates transfer payments to the National School of Government to fund the school’s management and administrative support; and the augmentation of the training trading entity, which aims to enhance the quality, extent, and impact of public sector management and leadership development. It does this through collaboration with other training service providers, compulsory training programmes, and the facilitation of training for all spheres of government.

### Table 10.17 Service Delivery Support expenditure trends and estimates by subprogramme and economic classification

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<thead>
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<tbody>
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<td><strong>R thousand</strong></td>
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<tr>
<td>Adjusted appropriation</td>
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<tr>
<td><strong>Audited outcome</strong></td>
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<tr>
<td><strong>Average growth rate (%)</strong></td>
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<tr>
<td><strong>Average: Expenditure/Total (%)</strong></td>
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<tr>
<td><strong>Medium-term expenditure estimate</strong></td>
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<td><strong>Average growth rate (%)</strong></td>
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<tr>
<td><strong>Average: Expenditure/Total (%)</strong></td>
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#### Economic classification

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<tbody>
<tr>
<td><strong>R thousand</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Compensation of employees</strong></td>
<td>22 829</td>
<td>26 033</td>
<td>27 828</td>
<td>28 589</td>
<td>7.8%</td>
<td>12.7%</td>
<td>32 639</td>
<td>35 053</td>
</tr>
<tr>
<td><strong>Goods and services</strong></td>
<td>25 380</td>
<td>34 297</td>
<td>20 992</td>
<td>17 347</td>
<td>-11.9%</td>
<td>11.8%</td>
<td>18 233</td>
<td>19 322</td>
</tr>
<tr>
<td><strong>of which:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Catering: Departmental activities</td>
<td>1 859</td>
<td>2 666</td>
<td>1 025</td>
<td>1 793</td>
<td>-1.2%</td>
<td>0.9%</td>
<td>1 960</td>
<td>1 985</td>
</tr>
<tr>
<td>Contractors</td>
<td>1 713</td>
<td>1 316</td>
<td>1 062</td>
<td>2 014</td>
<td>5.5%</td>
<td>0.7%</td>
<td>2 784</td>
<td>2 905</td>
</tr>
<tr>
<td>Rental and hiring</td>
<td>1 786</td>
<td>3 725</td>
<td>723</td>
<td>2 107</td>
<td>5.7%</td>
<td>1.0%</td>
<td>2 450</td>
<td>2 608</td>
</tr>
<tr>
<td>Property payments</td>
<td>439</td>
<td>1 526</td>
<td>494</td>
<td>414</td>
<td>-1.9%</td>
<td>0.3%</td>
<td>1 409</td>
<td>1 564</td>
</tr>
<tr>
<td>Transport provided:</td>
<td>1 599</td>
<td>94</td>
<td>55</td>
<td>540</td>
<td>-30.4%</td>
<td>0.3%</td>
<td>1 200</td>
<td>1 301</td>
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<td><strong>Departmental activity</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Travel and subsistence</td>
<td>7 060</td>
<td>13 850</td>
<td>6 770</td>
<td>4 440</td>
<td>-14.3%</td>
<td>3.9%</td>
<td>3 013</td>
<td>3 340</td>
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<td><strong>Transfers and subsidies</strong></td>
<td>161 127</td>
<td>170 734</td>
<td>104 629</td>
<td>189 465</td>
<td>5.5%</td>
<td>75.3%</td>
<td>206 438</td>
<td>219 208</td>
</tr>
<tr>
<td><strong>Departmental agencies and accounts</strong></td>
<td>161 061</td>
<td>169 442</td>
<td>103 161</td>
<td>187 961</td>
<td>5.3%</td>
<td>74.7%</td>
<td>204 997</td>
<td>217 738</td>
</tr>
<tr>
<td>Foreign governments and international organisations</td>
<td>1 270</td>
<td>1 394</td>
<td>1 504</td>
<td>1 728</td>
<td>1.3%</td>
<td>1.1%</td>
<td>1 441</td>
<td>1 470</td>
</tr>
<tr>
<td><strong>Households</strong></td>
<td>66</td>
<td>22</td>
<td>74</td>
<td>-</td>
<td>100.0%</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Payments for capital assets</strong></td>
<td>426</td>
<td>95</td>
<td>1 249</td>
<td>346</td>
<td>-6.7%</td>
<td>0.3%</td>
<td>267</td>
<td>279</td>
</tr>
<tr>
<td><strong>Equipment and machinery</strong></td>
<td>426</td>
<td>95</td>
<td>1 249</td>
<td>346</td>
<td>-6.7%</td>
<td>0.3%</td>
<td>267</td>
<td>279</td>
</tr>
<tr>
<td><strong>Payments for financial assets</strong></td>
<td>23</td>
<td>2</td>
<td>301</td>
<td>-100.0%</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>209 785</td>
<td>231 161</td>
<td>154 999</td>
<td>235 747</td>
<td>4.0%</td>
<td>100.0%</td>
<td>257 577</td>
<td>273 860</td>
</tr>
<tr>
<td><strong>Proportion of total programme expenditure to vote expenditure</strong></td>
<td>26.6%</td>
<td>27.5%</td>
<td>20.3%</td>
<td>26.9%</td>
<td>-</td>
<td>-</td>
<td>26.9%</td>
<td>27.2%</td>
</tr>
</tbody>
</table>

#### Details of transfers and subsidies

<table>
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<tr>
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<tbody>
<tr>
<td><strong>R thousand</strong></td>
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<tr>
<td><strong>Departmental agencies (non-business entities)</strong></td>
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<td></td>
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<tr>
<td><strong>Current</strong></td>
<td>161 061</td>
<td>169 442</td>
<td>103 161</td>
<td>187 961</td>
<td>5.3%</td>
<td>74.7%</td>
<td>204 997</td>
<td>217 738</td>
</tr>
<tr>
<td>Communication</td>
<td>1 270</td>
<td>1 394</td>
<td>1 504</td>
<td>1 728</td>
<td>1.3%</td>
<td>1.1%</td>
<td>1 441</td>
<td>1 470</td>
</tr>
<tr>
<td>National School of Government</td>
<td>138 508</td>
<td>140 439</td>
<td>71 067</td>
<td>153 906</td>
<td>3.6%</td>
<td>60.6%</td>
<td>168 959</td>
<td>179 293</td>
</tr>
<tr>
<td>Centre for Public Service</td>
<td>22 553</td>
<td>29 003</td>
<td>32 094</td>
<td>34 055</td>
<td>14.7%</td>
<td>14.2%</td>
<td>36 030</td>
<td>38 437</td>
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<tr>
<td>Innovation</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Households</strong></td>
<td>66</td>
<td>22</td>
<td>74</td>
<td>-</td>
<td>100.0%</td>
<td>-</td>
<td>-</td>
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<td><strong>Current</strong></td>
<td>1 270</td>
<td>1 394</td>
<td>1 504</td>
<td>1 728</td>
<td>0.5%</td>
<td>0.5%</td>
<td>1 441</td>
<td>1 470</td>
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<tr>
<td><strong>Departmental Government Partnership</strong></td>
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</tbody>
</table>

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 10.18 Service Delivery Support personnel numbers and cost by salary level¹

<table>
<thead>
<tr>
<th>Salary level</th>
<th>Number of posts estimated for 31 March 2018</th>
<th>Number and cost of personnel posts filled / planned for on funded establishment</th>
<th>Average growth rate (%), Average: Salary level/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number of funded posts</td>
<td>Number of posts additional to the establishment</td>
<td>Actual</td>
</tr>
<tr>
<td>Salary level</td>
<td>Number</td>
<td>Cost</td>
<td>Number</td>
</tr>
<tr>
<td>1 – 6</td>
<td>9</td>
<td>10</td>
<td>47</td>
</tr>
<tr>
<td>7 – 10</td>
<td>17</td>
<td>5</td>
<td>10</td>
</tr>
<tr>
<td>11 – 12</td>
<td>9</td>
<td>2</td>
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</tr>
<tr>
<td>13 – 16</td>
<td>15</td>
<td>–</td>
<td>16</td>
</tr>
</tbody>
</table>

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, and training and support for implementation.
- Improve transparency, responsibility and accountability in the public service annually by:
  - supporting selected national and provincial departments in the implementation of the standardised delegation principles and templates
  - monitoring and reporting on departments’ compliance with 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 reporting to the governance and administration cluster and Cabinet quarterly
  - evaluating compliance with legislation and determinations pertaining to public service administration through the establishment of an office of standards and evaluating compliance to set standards over the medium term.
- Strengthen the recruitment and development practices of senior managers on an ongoing basis by:
  - supporting the implementation of and monitoring compliance with the directive on compulsory capacity development
  - providing training days and minimum entry requirements for senior managers 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.
- **Transformation Policies and Programmes** manages the development and supports the implementation of transformation and diversity management policies, practices and frameworks.
- **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 and supports the implementation of transformation and diversity management policies, practices and frameworks.
- **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 establish good governance and best practice principles.

**Expenditure trends and estimates**

**Table 10.19 Governance of Public Administration expenditure trends and estimates by subprogramme and economic classification**

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R thousand</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Management: Governance of Public Administration</td>
<td>3 717</td>
<td>4 206</td>
<td>3 331</td>
<td>3 606</td>
<td>3 867</td>
<td>4 291</td>
<td>4 564</td>
</tr>
<tr>
<td>Ethics and Integrity Management</td>
<td>9 116</td>
<td>10 746</td>
<td>11 532</td>
<td>13 146</td>
<td>15 695</td>
<td>16 717</td>
<td>18 214</td>
</tr>
<tr>
<td>Organisational Design and Macro Organisation</td>
<td>7 410</td>
<td>7 901</td>
<td>6 515</td>
<td>7 091</td>
<td>8 213</td>
<td>8 812</td>
<td>9 501</td>
</tr>
<tr>
<td>Transformation Policies and Programmes</td>
<td>5 029</td>
<td>4 933</td>
<td>4 284</td>
<td>4 377</td>
<td>4 213</td>
<td>4 533</td>
<td>4 868</td>
</tr>
<tr>
<td>Intergovernmental Relations and Government</td>
<td>3 506</td>
<td>3 611</td>
<td>4 374</td>
<td>4 726</td>
<td>4 505</td>
<td>4 292</td>
<td>4 454</td>
</tr>
<tr>
<td>Leadership Management</td>
<td>4 806</td>
<td>5 828</td>
<td>5 675</td>
<td>6 131</td>
<td>5 198</td>
<td>5 527</td>
<td>5 875</td>
</tr>
<tr>
<td>Human Resource Management Information Systems</td>
<td>5 004</td>
<td>5 412</td>
<td>5 228</td>
<td>5 255</td>
<td>6 304</td>
<td>6 738</td>
<td>7 184</td>
</tr>
<tr>
<td>Public Service Commission</td>
<td>225 526</td>
<td>229 752</td>
<td>229 233</td>
<td>242 764</td>
<td>264 399</td>
<td>278 229</td>
<td>297 627</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>264 114</strong></td>
<td><strong>272 389</strong></td>
<td><strong>270 172</strong></td>
<td><strong>287 186</strong></td>
<td><strong>311 939</strong></td>
<td><strong>329 139</strong></td>
<td><strong>352 178</strong></td>
</tr>
<tr>
<td>Change to 2017<strong>Budget estimate</strong></td>
<td>(4 618)</td>
<td>(106)</td>
<td>(4 960)</td>
<td>(5 413)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Economic classification**

| Current payments                                    | 38 099          | 42 285                 | 40 423                 | 43 861                          | 45 833                          | 49 166                  | 52 763                          | 6.4%                           | 15.0%                          |
| Compensation of employees                          | 29 707          | 31 773                 | 31 413                 | 33 490                          | 35 222                          | 37 849                  | 40 671                          | 6.7%                           | 11.5%                          |
| Goods and services1                                 | 8 392           | 10 512                 | 9 010                  | 10 371                          | 10 611                          | 11 317                  | 12 092                          | 5.3%                           | 3.5%                           |
| Catering: Departmental activities                  | 299             | 186                    | 197                    | 127                             | -24.8%                         | 0.1%                    | 513                             | 561                             | 593                             | 67.1%                           | 0.1%                           |
| Communication                                       | 411             | 472                    | 550                    | 602                             | 13.6%                          | 0.2%                    | 620                             | 652                             | 687                             | 4.5%                            | 0.2%                           |
| Computer services                                   | 663             | 2 813                  | 3 823                  | 4 749                            | 92.9%                          | 1.1%                    | 4 829                           | 5 175                           | 5 523                           | 5.2%                            | 1.6%                           |
| Travel and subsistence                              | 3 797           | 4 309                  | 2 333                  | 2 364                            | -14.6%                         | 1.2%                    | 3 234                           | 3 456                           | 3 670                           | 15.8%                           | 1.0%                           |
| Operating payments                                  | 338             | 231                    | 186                    | 363                             | 2.4%                           | 0.1%                    | 305                             | 318                             | 329                             | -3.2%                           | 0.1%                           |
| Venues and facilities                               | 1 263           | 1 203                  | 586                    | 765                             | -15.4%                         | 0.3%                    | 429                             | 453                             | 540                             | -11.0%                          | 0.2%                           |

20
Table 10.19 Governance of Public Administration expenditure trends and estimates by subprogramme and economic classification

<table>
<thead>
<tr>
<th>Economic classification</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/ Total (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/ Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers and subsidies</td>
<td>225 782</td>
<td>229 999</td>
<td>229 549</td>
<td>243 040</td>
<td>2.5%</td>
<td>84.9%</td>
<td>264 671</td>
</tr>
<tr>
<td>Departmental agencies and accounts</td>
<td>225 526</td>
<td>229 752</td>
<td>229 233</td>
<td>242 764</td>
<td>2.5%</td>
<td>84.8%</td>
<td>264 399</td>
</tr>
<tr>
<td>Foreign governments and international organisations</td>
<td>249</td>
<td>244</td>
<td>233</td>
<td>276</td>
<td>3.5%</td>
<td>0.1%</td>
<td>272</td>
</tr>
<tr>
<td>Households</td>
<td>7</td>
<td>3</td>
<td>83</td>
<td>-</td>
<td>-</td>
<td>-100.0%</td>
<td>-</td>
</tr>
<tr>
<td>Payments for capital assets</td>
<td>231</td>
<td>103</td>
<td>196</td>
<td>278</td>
<td>6.4%</td>
<td>0.1%</td>
<td>1 435</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>220</td>
<td>103</td>
<td>196</td>
<td>278</td>
<td>8.1%</td>
<td>0.1%</td>
<td>249</td>
</tr>
<tr>
<td>Software and other intangible assets</td>
<td>11</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-100.0%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Payments for financial assets</td>
<td>2</td>
<td>2</td>
<td>4</td>
<td>7</td>
<td>51.8%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>264 114</td>
<td>272 389</td>
<td>270 172</td>
<td>287 186</td>
<td>2.6%</td>
<td>100.0%</td>
<td>311 939</td>
</tr>
</tbody>
</table>

Proportion of total programme expenditure to vote expenditure

- Transfers and subsidies 33.5%
- Departmental agencies and accounts 32.4%
- Foreign governments and international organisations 35.4%
- Households 32.7%
- Payments for capital assets 32.7%
- Machinery and equipment 32.7%
- Software and other intangible assets 32.7%
- Payments for financial assets 32.7%

Details of transfers and subsidies

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Departmental agencies (non-business entities)</td>
<td>225 526</td>
<td>229 752</td>
<td>229 233</td>
<td>242 764</td>
<td>2.5%</td>
<td>84.8%</td>
</tr>
<tr>
<td>Public Service Commission</td>
<td>225 526</td>
<td>229 752</td>
<td>229 233</td>
<td>242 764</td>
<td>2.5%</td>
<td>84.8%</td>
</tr>
<tr>
<td>Households</td>
<td>7</td>
<td>3</td>
<td>83</td>
<td>-</td>
<td>-100.0%</td>
<td>-</td>
</tr>
<tr>
<td>Other transfers to households</td>
<td>7</td>
<td>3</td>
<td>83</td>
<td>-</td>
<td>-100.0%</td>
<td>-</td>
</tr>
<tr>
<td>Employee social benefits</td>
<td>7</td>
<td>3</td>
<td>83</td>
<td>-</td>
<td>-100.0%</td>
<td>-</td>
</tr>
</tbody>
</table>

Foreign governments and international organisations

| Organisation for Cooperation and Development | 249 | 244 | 233 | 276 | 3.5% | 0.1% |

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 10.20 Governance of Public Administration personnel numbers and cost by salary level¹

<table>
<thead>
<tr>
<th>Number</th>
<th>Number of posts estimated for 31 March 2018</th>
<th>Number and cost¹ of personnel posts filled / planned for on funded establishment</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of funded posts</td>
<td>Number of posts additional to the establishment</td>
<td>Number</td>
<td>Cost</td>
</tr>
<tr>
<td>Salary level</td>
<td>43</td>
<td>44</td>
<td>43</td>
</tr>
<tr>
<td>1 – 6</td>
<td>4</td>
<td>5</td>
<td>0.8</td>
</tr>
<tr>
<td>7 – 10</td>
<td>9</td>
<td>8</td>
<td>3.3</td>
</tr>
<tr>
<td>11 – 12</td>
<td>15</td>
<td>14</td>
<td>11.2</td>
</tr>
<tr>
<td>13 – 16</td>
<td>15</td>
<td>16</td>
<td>16.0</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>2018/19</th>
<th>2019/20</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Current payments</td>
<td>Transfers and subsidies</td>
</tr>
<tr>
<td>MTEF allocation</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>102.6</td>
<td>99.5</td>
<td>–</td>
</tr>
<tr>
<td>Public Sector Organisational and Staff Development</td>
<td>66.4</td>
<td>–</td>
<td>66.4</td>
</tr>
<tr>
<td>Total expenditure estimates</td>
<td>169.0</td>
<td>99.5</td>
<td>66.4</td>
</tr>
</tbody>
</table>

Executive authority: Minister of Public Service and Administration
Accounting officer: Principal of the National School of Government
Website address: www.thensg.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.

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. The National School of Government responds to its mandate by developing relevant training and development programmes for delivery to South African public service officials at all levels. The National School of Government uses its trading account as a delivery vehicle for its core outputs, which are established in terms of the Public Finance Management Act (1999).

Expenditure analysis

The NDP emphasises the need to build a skilled and professional public service, responsible for producing future public sector leaders to realise the NDP’s Vision 2030 and the African Union’s Agenda 2063. The National School of Government, therefore, intends to continue focusing on contributing towards the fulfilment of the educational, training and developmental needs of the public service over the medium term. The school’s work contributes to the attainment of outcome 12 (an efficient, effective and development oriented public service) of government’s 2014-2019 medium-term strategic framework.

The National School of Government carries out its work through the National School of Government training trading account, which is funded from transfers the school receives from the Department of Public Service and Administration, as well as through revenue it generates from training programmes it provides to government departments, such as ethics management, and governance and leadership, among others. Accordingly, transfers to the school’s training trading account represent a projected 39 per cent (R209.9 million) of its total budget over the medium term. 61 per cent (R328.6 million) of the school’s total budget is allocated to the Administration programme to provide strategic direction and support services to the school.

Over the MTEF period, the school plans to continue engaging on various strategic approaches to build capacity to create a professional, capable and developmental public service. One of these approaches is Rutanang MaAfrika, which aims to commission serving and retired public service officials to deliver certain training programmes. Expressions of interest from relevant individuals and parties have been received, and the school will, over the MTEF period, screen these applicants. This will be carried out in the in the Management subprogramme in the Administration programme. In addition, over the medium term, the school intends to focus on positioning itself as a thought leader on the complex issues South Africa faces in the context of the global political economy. To achieve this, the school plans to publish opinion pieces in the media and create an
online newsletter on thought leadership.

The school aims to continue revising its funding model to ensure it generates more revenue through its training projects. The revised funding model will propose that a portion of national departments’ training budgets be redirected to the school to fund the mandatory training it provides. The school plans to conclude its consultation with key stakeholders on the revised funding model in 2018/19, and implementation is projected to begin in 2019/20. The school’s executive management is responsible for revising the funding model, and activities relating to this revision are expected to take place in the Management and Corporate Services subprogrammes in the Administration programme.

The Administration programme, which has a total allocation of R328.6 million over the MTEF period, will provide overall management and support services, including financial, supply chain and human resources management, to the department and its training trading account. The school expects to outsource support services such as IT services and facilities management, which together account for 31.2 per cent (R43.3 million) of the total allocation for goods and services over the medium term. The school functions with a staff complement of 90, with spending on compensation of employees expected to be R176.2 million over the medium term.

**Expenditure trends**

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

<table>
<thead>
<tr>
<th>Programme</th>
<th>1. Administration</th>
<th>2. Public Sector Organisational and Staff Development</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme</td>
<td>Annual budget</td>
<td>Adjusted appropriation</td>
</tr>
<tr>
<td>Programme 1</td>
<td>82.9</td>
<td>82.9</td>
</tr>
<tr>
<td>Programme 2</td>
<td>55.6</td>
<td>55.6</td>
</tr>
<tr>
<td>Total</td>
<td>138.5</td>
<td>138.5</td>
</tr>
<tr>
<td>Change to 2017 Budget estimate</td>
<td>(6.6)</td>
<td></td>
</tr>
<tr>
<td>Economic classification</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current payments</td>
<td>80.6</td>
<td>80.6</td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>45.7</td>
<td>45.7</td>
</tr>
<tr>
<td>Goods and services</td>
<td>34.9</td>
<td>34.9</td>
</tr>
<tr>
<td>Transfers and subsidies</td>
<td>55.6</td>
<td>55.6</td>
</tr>
<tr>
<td>Departmental agencies and accounts</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Households</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Payments for capital assets</td>
<td>2.4</td>
<td>2.4</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>2.4</td>
<td>2.4</td>
</tr>
<tr>
<td>Software and other intangible assets</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Payments for financial assets</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Total</td>
<td>138.5</td>
<td>138.5</td>
</tr>
</tbody>
</table>
## Expenditure estimates

### Table 10.22 Departmental expenditure estimates by programme and economic classification

<table>
<thead>
<tr>
<th>Programme</th>
<th>Revised estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/ Total (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/ Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme 1</td>
<td>94.8</td>
<td>4.6%</td>
<td>68.3%</td>
<td>102.6</td>
<td>109.4</td>
<td>116.6</td>
</tr>
<tr>
<td>Programme 2</td>
<td>59.1</td>
<td>2.1%</td>
<td>31.7%</td>
<td>66.4</td>
<td>69.8</td>
<td>73.7</td>
</tr>
<tr>
<td>Total</td>
<td>153.9</td>
<td>3.6%</td>
<td>100.0%</td>
<td>169.0</td>
<td>179.3</td>
<td>190.3</td>
</tr>
</tbody>
</table>

### Change to 2017 Budget estimate

<table>
<thead>
<tr>
<th>Programme</th>
<th>2017/18 Budget estimate</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/ Total (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/ Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>4.3</td>
<td>(4.6)</td>
<td>(4.9)</td>
<td>2017/18 - 2020/21</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Economic classification

<table>
<thead>
<tr>
<th>Economic classification</th>
<th>Revised estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/ Total (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/ Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current payments</td>
<td>91.8</td>
<td>4.5%</td>
<td>65.3%</td>
<td>99.5</td>
<td>106.2</td>
<td>113.2</td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>52.0</td>
<td>4.4%</td>
<td>35.5%</td>
<td>54.9</td>
<td>58.4</td>
<td>62.8</td>
</tr>
<tr>
<td>Goods and services</td>
<td>39.9</td>
<td>4.6%</td>
<td>29.8%</td>
<td>44.5</td>
<td>47.8</td>
<td>50.4</td>
</tr>
<tr>
<td>Transfers and subsidies</td>
<td>59.1</td>
<td>2.1%</td>
<td>31.7%</td>
<td>66.4</td>
<td>69.8</td>
<td>73.7</td>
</tr>
<tr>
<td>Departmental agencies and accounts</td>
<td>59.1</td>
<td>2.1%</td>
<td>31.7%</td>
<td>66.4</td>
<td>69.8</td>
<td>73.7</td>
</tr>
<tr>
<td>Payments for capital assets</td>
<td>3.0</td>
<td>7.9%</td>
<td>2.9%</td>
<td>3.1</td>
<td>3.3</td>
<td>3.4</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>3.0</td>
<td>7.9%</td>
<td>2.8%</td>
<td>3.1</td>
<td>3.3</td>
<td>3.4</td>
</tr>
<tr>
<td>Total</td>
<td>153.9</td>
<td>3.6%</td>
<td>100.0%</td>
<td>169.0</td>
<td>179.3</td>
<td>190.3</td>
</tr>
</tbody>
</table>

## Expenditure trends and estimates for significant spending items

### Table 10.23 Expenditure trends and estimates for significant spending items

<table>
<thead>
<tr>
<th>Spending item</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/ Total (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/ Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Augmentation of training trading account</td>
<td>55 597</td>
<td>47 795</td>
<td>–</td>
<td>59 112</td>
<td>2.1%</td>
<td>31.7%</td>
<td>66 380</td>
</tr>
<tr>
<td>Agency and support/outsourced services</td>
<td>9 830</td>
<td>8 415</td>
<td>5 083</td>
<td>13 940</td>
<td>12.3%</td>
<td>7.3%</td>
<td>13 410</td>
</tr>
<tr>
<td>Operating leases</td>
<td>5 999</td>
<td>9 554</td>
<td>9 529</td>
<td>6 409</td>
<td>2.2%</td>
<td>6.1%</td>
<td>9 118</td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>36 953</td>
<td>44 056</td>
<td>49 100</td>
<td>51 080</td>
<td>11.4%</td>
<td>35.3%</td>
<td>54 845</td>
</tr>
<tr>
<td>Total</td>
<td>108 379</td>
<td>109 820</td>
<td>63 712</td>
<td>130 541</td>
<td>28.0%</td>
<td>80.4%</td>
<td>143 753</td>
</tr>
</tbody>
</table>

## Goods and services expenditure trends and estimates

### Table 10.24 Departmental goods and services expenditure trends and estimates

<table>
<thead>
<tr>
<th>Spending item</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/ Total (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/ Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative fees</td>
<td>339</td>
<td>391</td>
<td>579</td>
<td>54</td>
<td>-45.3%</td>
<td>0.9%</td>
<td>56</td>
</tr>
<tr>
<td>Advertising</td>
<td>802</td>
<td>787</td>
<td>361</td>
<td>671</td>
<td>-5.8%</td>
<td>1.7%</td>
<td>710</td>
</tr>
<tr>
<td>Minor assets</td>
<td>341</td>
<td>331</td>
<td>113</td>
<td>454</td>
<td>10.0%</td>
<td>0.8%</td>
<td>480</td>
</tr>
<tr>
<td>Audit costs: External</td>
<td>3 788</td>
<td>4 285</td>
<td>2 686</td>
<td>3 487</td>
<td>-2.7%</td>
<td>9.4%</td>
<td>3 690</td>
</tr>
<tr>
<td>Bursaries: Employees</td>
<td>597</td>
<td>697</td>
<td>740</td>
<td>469</td>
<td>-7.7%</td>
<td>1.6%</td>
<td>497</td>
</tr>
<tr>
<td>Catering: Departmental activities</td>
<td>135</td>
<td>411</td>
<td>520</td>
<td>253</td>
<td>23.3%</td>
<td>0.9%</td>
<td>268</td>
</tr>
<tr>
<td>Communication</td>
<td>904</td>
<td>1 236</td>
<td>1 117</td>
<td>1 984</td>
<td>30.0%</td>
<td>3.4%</td>
<td>1 570</td>
</tr>
<tr>
<td>Computer services</td>
<td>3 842</td>
<td>4 145</td>
<td>3 492</td>
<td>2 687</td>
<td>-11.2%</td>
<td>9.2%</td>
<td>2 813</td>
</tr>
<tr>
<td>Consultants: Business and advisory services</td>
<td>1 176</td>
<td>279</td>
<td>329</td>
<td>1 152</td>
<td>-0.7%</td>
<td>1.9%</td>
<td>1 190</td>
</tr>
<tr>
<td>Legal services</td>
<td>356</td>
<td>177</td>
<td>245</td>
<td>639</td>
<td>21.5%</td>
<td>0.9%</td>
<td>677</td>
</tr>
<tr>
<td>Contractors</td>
<td>383</td>
<td>754</td>
<td>1 388</td>
<td>727</td>
<td>23.8%</td>
<td>2.1%</td>
<td>769</td>
</tr>
<tr>
<td>Agency and support/outsourced services</td>
<td>9 830</td>
<td>8 415</td>
<td>5 083</td>
<td>13 940</td>
<td>12.3%</td>
<td>24.2%</td>
<td>13 410</td>
</tr>
<tr>
<td>Entertainment</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>110</td>
<td>–</td>
<td>0.1%</td>
<td>116</td>
</tr>
<tr>
<td>Fleet services (including government motor transport)</td>
<td>392</td>
<td>294</td>
<td>7</td>
<td>512</td>
<td>9.3%</td>
<td>0.8%</td>
<td>541</td>
</tr>
</tbody>
</table>

24
### Table 10.25 Departmental goods and services expenditure trends and estimates

<table>
<thead>
<tr>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Inventory: Food and food supplies</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>30</td>
<td>–</td>
<td>32</td>
<td>33</td>
<td>34</td>
<td>4.3%</td>
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<tr>
<td>Inventory: Learner and teacher support material</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>25</td>
<td>–39.9%</td>
<td>0.3%</td>
<td>27</td>
<td>30</td>
<td>31</td>
</tr>
<tr>
<td>Inventory: Medical supplies</td>
<td>–</td>
<td>–</td>
<td>225</td>
<td>84</td>
<td>–</td>
<td>0.1%</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Consumable supplies</td>
<td>471</td>
<td>397</td>
<td>793</td>
<td>1,360</td>
<td>12.5%</td>
<td>2.7%</td>
<td>1,438</td>
<td>1,518</td>
<td>1,602</td>
</tr>
<tr>
<td>Consumable supplies</td>
<td>5,999</td>
<td>9,554</td>
<td>9,529</td>
<td>6,409</td>
<td>2.2%</td>
<td>20.5%</td>
<td>9,118</td>
<td>9,223</td>
<td>9,730</td>
</tr>
<tr>
<td>Property payments</td>
<td>7,578</td>
<td>1,451</td>
<td>3,391</td>
<td>591</td>
<td>-40.2%</td>
<td>0.8%</td>
<td>626</td>
<td>661</td>
<td>697</td>
</tr>
<tr>
<td>Travel and subsistence</td>
<td>860</td>
<td>742</td>
<td>154</td>
<td>457</td>
<td>-19.0%</td>
<td>7.1%</td>
<td>626</td>
<td>661</td>
<td>697</td>
</tr>
<tr>
<td>Training and development</td>
<td>863</td>
<td>667</td>
<td>747</td>
<td>225</td>
<td>9.9%</td>
<td>2.2%</td>
<td>272</td>
<td>277</td>
<td>292</td>
</tr>
<tr>
<td>Total</td>
<td>36,630</td>
<td>40,957</td>
<td>35,536</td>
<td>40,750</td>
<td>3.6%</td>
<td>100.0%</td>
<td>44,527</td>
<td>47,777</td>
<td>50,390</td>
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</table>

### Transfers and subsidies expenditure trends and estimates

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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Departmental agencies and accounts</td>
<td>55,771</td>
<td>47,861</td>
<td>134</td>
<td>59,112</td>
<td>2.0%</td>
<td>100.0%</td>
<td>66,380</td>
<td>69,847</td>
<td>73,703</td>
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</table>

### Personnel information

<table>
<thead>
<tr>
<th>Programme 1</th>
<th>Number of posts estimated for 31 March 2018</th>
<th>Number and cost of personnel posts filled / planned for on funded establishment</th>
<th>Number of funded posts</th>
<th>2016/17</th>
<th>2017/18</th>
<th>2018/19</th>
<th>2019/20</th>
<th>2020/21</th>
<th>2017/18 - 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>National School of Government</td>
<td>Number</td>
<td>Cost</td>
<td>Number</td>
<td>Cost</td>
<td>Number</td>
<td>Cost</td>
<td>Number</td>
<td>Cost</td>
<td>Number</td>
</tr>
<tr>
<td>Salary level</td>
<td>81</td>
<td>91</td>
<td>69.1</td>
<td>49.1</td>
<td>52.0</td>
<td>49.1</td>
<td>54.0</td>
<td>49.1</td>
<td>58.4</td>
</tr>
<tr>
<td>1 – 6</td>
<td>17</td>
<td>17</td>
<td>3.5</td>
<td>3.5</td>
<td>3.5</td>
<td>3.5</td>
<td>4.4</td>
<td>4.4</td>
<td>4.7</td>
</tr>
<tr>
<td>7 – 10</td>
<td>39</td>
<td>40</td>
<td>13.5</td>
<td>13.5</td>
<td>15.2</td>
<td>15.2</td>
<td>16.5</td>
<td>16.5</td>
<td>17.8</td>
</tr>
<tr>
<td>11 – 12</td>
<td>17</td>
<td>17</td>
<td>12.1</td>
<td>12.1</td>
<td>12.3</td>
<td>12.3</td>
<td>13.0</td>
<td>13.0</td>
<td>16.5</td>
</tr>
<tr>
<td>13 – 16</td>
<td>18</td>
<td>18</td>
<td>19.3</td>
<td>19.3</td>
<td>20.7</td>
<td>20.7</td>
<td>21.9</td>
<td>21.9</td>
<td>23.4</td>
</tr>
</tbody>
</table>

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

Table 10.28 Departmental receipts by economic classification

<table>
<thead>
<tr>
<th>Departmental receipts</th>
<th>Audited outcome</th>
<th>Adjusted estimate</th>
<th>Revised estimate</th>
<th>Average growth rate (%)</th>
<th>Average Receipt item/Total (%)</th>
<th>Average growth rate (%)</th>
<th>Average Receipt item/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sales of goods and services produced by department</td>
<td>111 102 183</td>
<td>26 26 -38.4%</td>
<td>100.0%</td>
<td>78 79 80</td>
<td>45.4% 100.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other sales</td>
<td>28 33 38</td>
<td>26 26 -2.4%</td>
<td>29.6%</td>
<td>28 29 30</td>
<td>4.9% 43.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parking fees</td>
<td>1 1 1</td>
<td>– – -100.0%</td>
<td>0.7%</td>
<td>1 1 1</td>
<td>– 1.1%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Commission</td>
<td>27 32 37</td>
<td>26 26 -1.3%</td>
<td>28.9%</td>
<td>27 28 29</td>
<td>3.7% 41.8%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sales of scrap, waste, arms and other used current goods of which:</td>
<td>2 – – – –</td>
<td>– – -100.0%</td>
<td>0.5%</td>
<td>– – – –</td>
<td>– – – –</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sales of scrap, waste, arms and other used current goods (excluding capital assets)</td>
<td>2 – – – –</td>
<td>– – -100.0%</td>
<td>0.5%</td>
<td>– – – –</td>
<td>– – – –</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interest, dividends and rent on land</td>
<td>50 50 48</td>
<td>– – -100.0%</td>
<td>35.1%</td>
<td>50 50 50</td>
<td>– 57.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interest</td>
<td>50 50 48</td>
<td>– – -100.0%</td>
<td>35.1%</td>
<td>50 50 50</td>
<td>– 57.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sales of capital assets</td>
<td>31 14 56</td>
<td>– – -100.0%</td>
<td>23.9%</td>
<td>– – – –</td>
<td>– – – –</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transactions in financial assets and liabilities</td>
<td>– 5 41</td>
<td>– – -100.0%</td>
<td>10.9%</td>
<td>– – – –</td>
<td>– – – –</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>111 102 183</td>
<td>26 26 -38.4%</td>
<td>100.0%</td>
<td>78 79 80</td>
<td>45.4% 100.0%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 10.29 Administration expenditure trends and estimates by subprogramme and economic classification

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
<th>Average: Expenditure/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management</td>
<td>6 039 12 404 15 739</td>
<td>13 625 11.2%</td>
<td>13.5%</td>
<td>15 791 17 007 18 072</td>
<td>9.9% 15.3%</td>
</tr>
<tr>
<td>Corporate Services</td>
<td>63 498 63 734 60 022</td>
<td>80 580 8.3%</td>
<td>76.4%</td>
<td>85 962 91 778 97 850</td>
<td>6.7% 84.1%</td>
</tr>
<tr>
<td>Property Management</td>
<td>8 756 13 705 12 242</td>
<td>591 -59.3%</td>
<td>10.1%</td>
<td>626 661 697</td>
<td>5.7% 0.6%</td>
</tr>
<tr>
<td>Total</td>
<td>78 293 89 843 87 663</td>
<td>94 794 6.6%</td>
<td>100.0%</td>
<td>102 579 109 446 116 619</td>
<td>7.2% 100.0%</td>
</tr>
<tr>
<td>Change to 2017 Budget estimate</td>
<td>(1 100)</td>
<td>(2 630)</td>
<td>(2 806)</td>
<td>(2 975)</td>
<td></td>
</tr>
</tbody>
</table>

Economic classification

| Current payments | 73 583 85 013 84 636 | 91 830 7.7% | 95.6% | 99 472 106 193 113 187 | 7.2% 97.0% |
| Compensation of employees | 36 953 44 056 49 100 | 51 080 11.4% | 51.7% | 54 945 58 416 62 797 | 7.1% 53.7% |
| Goods and services\(\) of which: | 36 630 40 957 35 536 | 40 750 3.6% | 43.9% | 44 527 47 777 50 390 | 7.3% 43.3% |
| Audit costs: External | 3 788 4 285 2 868 | 3 487 -2.7% | 4.1% | 3 690 3 897 4 111 | 5.6% 3.6% |
| Computer services | 3 842 4 145 3 492 | 2 687 -11.2% | 4.0% | 2 813 2 971 3 114 | 5.3% 2.7% |
| Agency and support/outsource services | 9 830 8 415 5 083 | 13 940 12.3% | 10.6% | 13 410 14 569 15 356 | 3.3% 13.5% |
| Operating leases | 5 999 9 554 9 529 | 6 409 2.2% | 9.0% | 9 118 9 222 9 730 | 14.9% 8.1% |
| Travel and subsistence | 1 600 2 056 2 108 | 2 911 22.1% | 2.5% | 3 081 3 754 3 961 | 10.8% 3.2% |
| Training and development | 863 667 742 | 1 146 9.9% | 1.0% | 2 213 2 592 2 735 | 33.6% 2.1% |
| Transfers and subsidies\(\) | 174 66 134 | – -100.0% | 0.1% | – – – – | – – – – |
| Households | 174 66 134 | – -100.0% | 0.1% | – – – – | – – – – |
Table 10.29 Administration expenditure trends and estimates by subprogramme and economic classification

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Payments for capital assets</td>
<td>4 209 R thousand</td>
<td>4 662</td>
<td>2 893</td>
<td>2 964</td>
<td>-11.0%</td>
<td>4.2%</td>
<td>3 107</td>
<td>3 253</td>
<td>3 432</td>
<td>5.0%</td>
<td>3.0%</td>
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<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>4 118</td>
<td>4 302</td>
<td>2 727</td>
<td>2 964</td>
<td>-10.4%</td>
<td>4.0%</td>
<td>3 107</td>
<td>3 253</td>
<td>3 432</td>
<td>5.0%</td>
<td>3.0%</td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Software and other intangible assets</td>
<td>91</td>
<td>360</td>
<td>166</td>
<td>-</td>
<td>100.0%</td>
<td>0.2%</td>
<td>-</td>
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</tr>
<tr>
<td>Payments for financial assets</td>
<td>327</td>
<td>102</td>
<td>-</td>
<td>-</td>
<td>-100.0%</td>
<td>0.1%</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>78 293</td>
<td>89 843</td>
<td>87 663</td>
<td>94 794</td>
<td>6.6%</td>
<td>100.0%</td>
<td>102 579</td>
<td>109 446</td>
<td>116 619</td>
<td>7.2%</td>
<td>100.0%</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Proportion of total programme expenditure to vote expenditure</td>
<td>58.5%</td>
<td>65.3%</td>
<td>100.0%</td>
<td>61.6%</td>
<td>-</td>
<td>-</td>
<td>60.7%</td>
<td>61.0%</td>
<td>61.3%</td>
<td>-</td>
<td>-</td>
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<td></td>
</tr>
</tbody>
</table>

Details of transfers and subsidies

Households

Other transfers to households

Employee social benefits

<table>
<thead>
<tr>
<th>Number of funded posts</th>
<th>Number of posts additional to the establishment</th>
<th>Number of posts filled / planned for on funded establishment</th>
<th>Number</th>
<th>Cost</th>
<th>Unit cost</th>
<th>Number</th>
<th>Cost</th>
<th>Unit cost</th>
<th>Number</th>
<th>Cost</th>
<th>Unit cost</th>
<th>Number</th>
<th>Cost</th>
<th>Unit cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary level 91</td>
<td>-</td>
<td>91</td>
<td>49.1</td>
<td>0.5</td>
<td>91</td>
<td>52.0</td>
<td>0.6</td>
<td>91</td>
<td>54.9</td>
<td>0.6</td>
<td>90</td>
<td>58.4</td>
<td>0.6</td>
<td>90</td>
</tr>
<tr>
<td>1 – 6</td>
<td>17</td>
<td>-</td>
<td>17</td>
<td>13.5</td>
<td>0.2</td>
<td>17</td>
<td>15.2</td>
<td>0.4</td>
<td>18</td>
<td>15.9</td>
<td>0.4</td>
<td>18</td>
<td>17.8</td>
<td>0.5</td>
</tr>
<tr>
<td>7 – 10</td>
<td>39</td>
<td>-</td>
<td>40</td>
<td>13.5</td>
<td>0.3</td>
<td>41</td>
<td>15.2</td>
<td>0.4</td>
<td>40</td>
<td>15.9</td>
<td>0.4</td>
<td>39</td>
<td>17.8</td>
<td>0.5</td>
</tr>
<tr>
<td>11 – 12</td>
<td>17</td>
<td>-</td>
<td>17</td>
<td>12.1</td>
<td>0.7</td>
<td>16</td>
<td>12.3</td>
<td>0.8</td>
<td>17</td>
<td>14.2</td>
<td>0.8</td>
<td>17</td>
<td>15.3</td>
<td>0.9</td>
</tr>
<tr>
<td>13 – 16</td>
<td>18</td>
<td>-</td>
<td>18</td>
<td>19.3</td>
<td>1.1</td>
<td>17</td>
<td>20.7</td>
<td>1.2</td>
<td>16</td>
<td>20.5</td>
<td>1.3</td>
<td>16</td>
<td>21.9</td>
<td>1.4</td>
</tr>
<tr>
<td>Other</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.7</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

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 10.30 Administration personnel numbers and cost by salary level¹

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.
- 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 10.31 Public Sector Organisational and Staff Development expenditure trends and estimates by subprogramme and economic classification

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Augmentation of training trading account</td>
<td>55 597</td>
<td>47 795</td>
<td>–</td>
<td>59 112</td>
<td>2.1%</td>
<td>100.0%</td>
<td>66 380</td>
</tr>
<tr>
<td>Total</td>
<td>55 597</td>
<td>47 795</td>
<td>–</td>
<td>59 112</td>
<td>2.1%</td>
<td>100.0%</td>
<td>66 380</td>
</tr>
<tr>
<td>Change to 2017 Budget estimate</td>
<td>(5 500)</td>
<td>(1 702)</td>
<td>(1 791)</td>
<td>(1 875)</td>
<td>7.6%</td>
<td>100.0%</td>
<td>66 380</td>
</tr>
</tbody>
</table>

Economic classification

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers and subsidies¹</td>
<td>55 597</td>
<td>47 795</td>
<td>–</td>
<td>59 112</td>
<td>2.1%</td>
<td>100.0%</td>
<td>66 380</td>
</tr>
<tr>
<td>Departmental agencies and accounts</td>
<td>55 597</td>
<td>47 795</td>
<td>–</td>
<td>59 112</td>
<td>2.1%</td>
<td>100.0%</td>
<td>66 380</td>
</tr>
<tr>
<td>Total</td>
<td>55 597</td>
<td>47 795</td>
<td>–</td>
<td>59 112</td>
<td>2.1%</td>
<td>100.0%</td>
<td>66 380</td>
</tr>
<tr>
<td>Proportion of total programme expenditure to vote expenditure</td>
<td>41.5%</td>
<td>34.7%</td>
<td>38.4%</td>
<td>–</td>
<td>39.3%</td>
<td>39.0%</td>
<td>38.7%</td>
</tr>
</tbody>
</table>

Public Service Commission

Budget summary

<table>
<thead>
<tr>
<th></th>
<th>2018/19</th>
<th>2019/20</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Current payments</td>
<td>Transfers and subsidies</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MTEF allocation</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>125.9</td>
<td>124.8</td>
<td>0.1</td>
</tr>
<tr>
<td>Leadership and Management Practices</td>
<td>44.7</td>
<td>44.5</td>
<td>0.2</td>
</tr>
<tr>
<td>Monitoring and Evaluation</td>
<td>39.3</td>
<td>39.3</td>
<td>–</td>
</tr>
<tr>
<td>Integrity and Anti-Corruption</td>
<td>54.5</td>
<td>54.5</td>
<td>0.0</td>
</tr>
<tr>
<td>Total expenditure estimates</td>
<td>264.4</td>
<td>263.1</td>
<td>0.3</td>
</tr>
</tbody>
</table>

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 ensures 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 10.32 Performance indicators by programme and related outcome

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Programme</th>
<th>MTSF outcome</th>
<th>Past</th>
<th>Current</th>
<th>Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of grievances finalised per year</td>
<td>Leadership and Management Practices</td>
<td>90% (711/790)</td>
<td>89% (605/680)</td>
<td>87% (615/709)</td>
<td>75%</td>
</tr>
<tr>
<td>Number of reports on the management of grievances in the public service produced per year</td>
<td>Leadership and Management Practices</td>
<td>1 1 1 3 3 3 3</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of research reports on labour relations produced per year</td>
<td>Leadership and Management Practices</td>
<td>2014/15 2015/16 2016/17 2017/18 2018/19 2019/20 2020/21</td>
<td>14</td>
<td>4</td>
<td>14</td>
</tr>
<tr>
<td>Number of reports on evaluation of constitutional values and principles produced per year</td>
<td>Monitoring and Evaluation</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of public administration investigations concluded per year</td>
<td>Integrity and Anti-Corruption</td>
<td>57% (237/419)</td>
<td>73% (371/510)</td>
<td>84% (303/360)</td>
<td>60%</td>
</tr>
<tr>
<td>Number of reports on selected public administration practices produced per year</td>
<td>Integrity and Anti-Corruption</td>
<td>–</td>
<td>1</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Percentage of national anti-corruption hotline cases referred to relevant departments within seven days of receipt of report per year</td>
<td>Integrity and Anti-Corruption</td>
<td>100% (1 612)</td>
<td>100% (1 374)</td>
<td>100% (1 856)</td>
<td>90%</td>
</tr>
<tr>
<td>Percentage of financial disclosure forms received and scrutinised per year</td>
<td>Integrity and Anti-Corruption</td>
<td>100% (8 699)</td>
<td>100% (8 986)</td>
<td>100% (10 302)</td>
<td>100%</td>
</tr>
<tr>
<td>Number of advisory workshops provided per year on professional and ethical conduct in the public service</td>
<td>Integrity and Anti-Corruption</td>
<td>17</td>
<td>27</td>
<td>69</td>
<td>15</td>
</tr>
<tr>
<td>Percentage of early resolution cases finalised within 45 days upon receipt of all relevant information per year</td>
<td>Integrity and Anti-Corruption</td>
<td>61% (90/147)</td>
<td>100% (154)</td>
<td>85% (126/148)</td>
<td>80%</td>
</tr>
</tbody>
</table>

1. No historical data available.
2. Fluctuations are due to different research methods applied.

Expenditure analysis

Over the medium term, the Public Service Commission will focus on fighting corruption, strengthening human resource practices and management, and monitoring and evaluating service delivery performance across the public service. These focus areas will contribute towards the attainment of outcome 12 (an efficient, effective and development oriented public service) of government’s 2014-2019 medium-term strategic framework, as well as chapters 13 and 14 of the NDP, which emphasise building a capable and developmental state, and rooting out corruption in government. As the commission’s work is largely knowledge-based, a projected 77.3 per cent (R653.7 million) of its total budget is allocated to compensation of employees for its staff complement of approximately 281 over the medium term.

Fighting corruption

Chapter 14 of the NDP calls for effective anti-corruption initiatives to prevent corrupt activities, detect them early where they do occur, and strengthen government’s responsiveness to them. The national anti-corruption hotline, which is managed by the commission, has remained an important public participation mechanism for reporting cases of alleged corruption across the public service. Although the hotline was established primarily for reporting alleged corruption, complaints related to service delivery are also lodged through it. Over the MTEF period, the commission expects to refer 85 per cent of cases reported through the hotline to relevant departments within 21 days of receiving the reports. The cost of managing the hotline is estimated at R16.2 million over the medium term, the bulk of which is expected to be spent on compensation of employees. The commission also plans to continue promoting professional ethics in the public service through managing conflicts of interest. This involves scrutinising financial disclosure forms submitted by public service employees as required by the Public Administration and Management Act (2014). R16 million has been allocated over the medium term for this purpose in the Professional Ethics subprogramme in the Integrity and Anti-Corruption programme.

Strengthening human resource practices and management

In line with its mandate, as outlined in section 196 of the Constitution, the commission will continue to assess, monitor and evaluate personnel practices to provide advice and make recommendations aimed at making the
public service more effective and efficient. To ensure maximum impact, the commission will host 15 sessions with government departments per year over the MTEF period. Stakeholders, such as heads of departments and other key officials in human resources and labour relations in national and provincial departments, will be engaged to ensure that recommendations are implemented. These include recommendations on recruitment and selection processes, performance and discipline management, and development systems. These activities are budgeted for in the Labour Relations Improvement subprogramme, which accounts for a projected 29 per cent (R41.4 million) of the total allocation in the Leadership and Management Practices programme over the medium term.

The commission also plans to promote structured collaboration with dispute resolution institutions such as the Commission for Conciliation, Mediation and Arbitration; the Public Service Coordinating Bargaining Council and sectoral bargaining councils to create a platform for meaningful engagement on labour issues in the public service. These institutions are expected to be engaged on matters referred to dispute resolution institutions by employees for grievances that include unfair treatment, dismissals, different interpretations of resolutions and suspensions. This work will be carried out by 6 officials in the Leadership and Human Resource Reviews subprogramme.

The commission plans to complete 2 multi-year projects aimed at evaluating the impact of performance management and development systems, and evaluating recruitment and selection systems in the public service. Both projects are expected to be completed in 2018/19, and each has been allocated 4 officials in the Leadership and Human Resource Reviews subprogramme, accounting for R10.8 million over the medium term of the compensation of employees under this subprogramme.

**Monitoring and evaluating service delivery performance**

In 2017/18, the commission tested an evaluation tool, based on the nine principles outlined in section 195 of the Constitution, in 3 pilot evaluations involving the Department of Water and Sanitation, the Department of Correctional Services and the North West Provincial Department of Economy and Enterprise Development. The commission conducts these evaluations to assess the performance of the public service and determine whether the values and principles of public administration are being upheld. Based on findings from the pilot evaluations, the tool has been refined and customised for various departments for implementation over the medium term. An evaluation will be undertaken in 2 phases over the MTEF period: a quantitative evaluation in 2018/19 and a qualitative evaluation in 2019/20. The first phase will consist of a promotion campaign to foster an understanding among public service employees of the values and principles of the public service, promote their realisation, and clarify the performance expectations related to them. The second phase comprises a programme of evaluations of government departments against the values and principles of the Constitution. This work is expected to be carried out in the Programme Management: Monitoring and Evaluation subprogramme in the Monitoring and Evaluation programme, which is allocated a total budget of R73 million over the medium term.
## Expenditure trends

### Table 10.33 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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme 1</td>
<td>102.3</td>
<td>108.4</td>
<td>103.2</td>
<td>100.2</td>
<td>98.7</td>
</tr>
<tr>
<td>Programme 2</td>
<td>38.7</td>
<td>35.4</td>
<td>37.3</td>
<td>38.6</td>
<td>39.6</td>
</tr>
<tr>
<td>Programme 3</td>
<td>37.0</td>
<td>35.9</td>
<td>37.7</td>
<td>37.0</td>
<td>37.7</td>
</tr>
<tr>
<td>Programme 4</td>
<td>48.0</td>
<td>46.2</td>
<td>47.5</td>
<td>46.3</td>
<td>50.5</td>
</tr>
<tr>
<td>Total</td>
<td>226.0</td>
<td>226.0</td>
<td>225.8</td>
<td>222.1</td>
<td>226.5</td>
</tr>
</tbody>
</table>

Change to 2017 Budget estimate

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Current payments</td>
<td>224.9</td>
<td>221.4</td>
<td>218.8</td>
<td>221.2</td>
<td>224.8</td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>171.6</td>
<td>165.7</td>
<td>155.4</td>
<td>181.3</td>
<td>180.7</td>
</tr>
<tr>
<td>Goods and services</td>
<td>53.2</td>
<td>55.7</td>
<td>63.4</td>
<td>39.8</td>
<td>44.1</td>
</tr>
<tr>
<td>Transfers and subsidies</td>
<td>1.2</td>
<td>0.2</td>
<td>1.2</td>
<td>0.0</td>
<td>0.7</td>
</tr>
<tr>
<td>Departmental agencies and accounts</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Foreign governments and international organisations</td>
<td>0.1</td>
<td>-</td>
<td>0.1</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Households</td>
<td>1.1</td>
<td>0.2</td>
<td>0.6</td>
<td>0.7</td>
<td>0.8</td>
</tr>
<tr>
<td>Payments for capital assets</td>
<td>-</td>
<td>4.4</td>
<td>5.7</td>
<td>9.0</td>
<td>9.1</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>-</td>
<td>3.2</td>
<td>4.4</td>
<td>0.9</td>
<td>1.8</td>
</tr>
<tr>
<td>Software and other intangible assets</td>
<td>-</td>
<td>1.2</td>
<td>1.3</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Payments for financial assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0</td>
</tr>
<tr>
<td>Total</td>
<td>226.0</td>
<td>226.0</td>
<td>225.8</td>
<td>222.1</td>
<td>226.5</td>
</tr>
</tbody>
</table>

### Expenditure estimates

### Table 10.34 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

<table>
<thead>
<tr>
<th>Programmes</th>
<th>Revised estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme 1</td>
<td>120.9</td>
<td>3.7%</td>
<td>47.3%</td>
<td>125.9</td>
<td>4.3%</td>
<td>47.4%</td>
</tr>
<tr>
<td>Programme 2</td>
<td>41.2</td>
<td>5.2%</td>
<td>16.6%</td>
<td>44.7</td>
<td>7.6%</td>
<td>17.1%</td>
</tr>
<tr>
<td>Programme 3</td>
<td>32.6</td>
<td>-3.2%</td>
<td>15.2%</td>
<td>39.3</td>
<td>12.1%</td>
<td>14.8%</td>
</tr>
<tr>
<td>Programme 4</td>
<td>48.1</td>
<td>1.3%</td>
<td>20.9%</td>
<td>54.5</td>
<td>9.6%</td>
<td>20.8%</td>
</tr>
<tr>
<td>Total</td>
<td>242.8</td>
<td>2.4%</td>
<td>100.0%</td>
<td>264.4</td>
<td>7.0%</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

Change to 2017 Budget estimate

<table>
<thead>
<tr>
<th>Economic classification</th>
<th>2014/15 - 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current payments</td>
<td>224.9</td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>183.2</td>
</tr>
<tr>
<td>Goods and services</td>
<td>57.6</td>
</tr>
<tr>
<td>Transfers and subsidies</td>
<td>1.0</td>
</tr>
<tr>
<td>Foreign governments and international organisations</td>
<td>0.0</td>
</tr>
<tr>
<td>Households</td>
<td>1.0</td>
</tr>
<tr>
<td>Payments for capital assets</td>
<td>1.0</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>1.0</td>
</tr>
<tr>
<td>Total</td>
<td>242.8</td>
</tr>
</tbody>
</table>
### Expenditure trends and estimates for significant spending items

**Table 10.35 Expenditure trends and estimates for significant spending items**

<table>
<thead>
<tr>
<th>R thousand</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average: Expenditure/Total Vote (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average: Expenditure/Total Vote (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation of employees</td>
<td>155 362</td>
<td>167 108</td>
<td>172 696</td>
<td>183 188</td>
<td>73.2%</td>
</tr>
<tr>
<td>Consultants: Business and advisory services</td>
<td>7 245</td>
<td>6 116</td>
<td>5 770</td>
<td>2 856</td>
<td>-26.7%</td>
</tr>
<tr>
<td>Operating leases</td>
<td>11 071</td>
<td>17 827</td>
<td>20 642</td>
<td>32 275</td>
<td>8.9%</td>
</tr>
<tr>
<td>Property payments</td>
<td>2 420</td>
<td>4 496</td>
<td>4 846</td>
<td>4 230</td>
<td>20.5%</td>
</tr>
<tr>
<td>Total</td>
<td>176 098</td>
<td>195 547</td>
<td>203 954</td>
<td>222 549</td>
<td>86.1%</td>
</tr>
</tbody>
</table>

### Goods and services expenditure trends and estimates

**Table 10.36 Departmental goods and services expenditure trends and estimates**

<table>
<thead>
<tr>
<th>R thousand</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average: Expenditure/Total Vote (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average: Expenditure/Total Vote (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative fees</td>
<td>163</td>
<td>82</td>
<td>117</td>
<td>33</td>
<td>-41.3%</td>
</tr>
<tr>
<td>Advertising</td>
<td>1 660</td>
<td>361</td>
<td>238</td>
<td>171</td>
<td>-51.3%</td>
</tr>
<tr>
<td>Minor assets</td>
<td>403</td>
<td>142</td>
<td>103</td>
<td>109</td>
<td>-35.3%</td>
</tr>
<tr>
<td>Audit costs: External</td>
<td>3 909</td>
<td>3 017</td>
<td>2 667</td>
<td>2 200</td>
<td>-17.4%</td>
</tr>
<tr>
<td>Bursaries: Employees</td>
<td>1 431</td>
<td>559</td>
<td>292</td>
<td>376</td>
<td>-36.0%</td>
</tr>
<tr>
<td>Catering: Departmental activities</td>
<td>797</td>
<td>526</td>
<td>669</td>
<td>376</td>
<td>-22.2%</td>
</tr>
<tr>
<td>Communication</td>
<td>3 377</td>
<td>3 564</td>
<td>3 825</td>
<td>2 088</td>
<td>-14.8%</td>
</tr>
<tr>
<td>Computer services</td>
<td>5 695</td>
<td>9 076</td>
<td>4 698</td>
<td>5 724</td>
<td>0.2%</td>
</tr>
<tr>
<td>Consultants: Business and advisory services</td>
<td>7 245</td>
<td>6 116</td>
<td>5 770</td>
<td>2 856</td>
<td>-26.7%</td>
</tr>
<tr>
<td>Legal services</td>
<td>167</td>
<td>28</td>
<td>–</td>
<td>-100.0%</td>
<td></td>
</tr>
<tr>
<td>Contractors</td>
<td>442</td>
<td>295</td>
<td>190</td>
<td>230</td>
<td>-10.6%</td>
</tr>
<tr>
<td>Agency and support/outsourced services</td>
<td>33</td>
<td>67</td>
<td>130</td>
<td>180</td>
<td>-18.3%</td>
</tr>
<tr>
<td>Fleet services (including government motor transport)</td>
<td>1 440</td>
<td>1 388</td>
<td>1 170</td>
<td>1 421</td>
<td>2.3%</td>
</tr>
<tr>
<td>Inventory: Clothing material and accessories</td>
<td>–</td>
<td>165</td>
<td>6</td>
<td>11</td>
<td>-0.1%</td>
</tr>
<tr>
<td>Consumable supplies</td>
<td>542</td>
<td>189</td>
<td>172</td>
<td>37</td>
<td>-59.1%</td>
</tr>
<tr>
<td>Consumables: Stationery, printing and office supplies</td>
<td>1 604</td>
<td>1 425</td>
<td>1 355</td>
<td>604</td>
<td>-24.4%</td>
</tr>
<tr>
<td>Operating leases</td>
<td>11 071</td>
<td>17 827</td>
<td>20 642</td>
<td>32 275</td>
<td>42.9%</td>
</tr>
<tr>
<td>Rental and hiring</td>
<td>51</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>-100.0%</td>
</tr>
<tr>
<td>Property payments</td>
<td>2 420</td>
<td>4 496</td>
<td>4 846</td>
<td>4 230</td>
<td>20.5%</td>
</tr>
<tr>
<td>Travel and subsistence</td>
<td>15 225</td>
<td>7 360</td>
<td>4 572</td>
<td>2 237</td>
<td>-47.2%</td>
</tr>
<tr>
<td>Training and development</td>
<td>1 227</td>
<td>1 062</td>
<td>306</td>
<td>1 842</td>
<td>14.5%</td>
</tr>
<tr>
<td>Operating payments</td>
<td>2 705</td>
<td>1 692</td>
<td>1 068</td>
<td>647</td>
<td>-37.9%</td>
</tr>
<tr>
<td>Venues and facilities</td>
<td>1 837</td>
<td>15</td>
<td>18</td>
<td>23</td>
<td>-76.8%</td>
</tr>
<tr>
<td>Total</td>
<td>63 393</td>
<td>59 503</td>
<td>52 952</td>
<td>57 599</td>
<td>-3.1%</td>
</tr>
</tbody>
</table>

### Transfers and subsidies expenditure trends and estimates

**Table 10.37 Departmental transfers and subsidies expenditure trends and estimates**

<table>
<thead>
<tr>
<th>R thousand</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average: Expenditure/Total Vote (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average: Expenditure/Total Vote (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Departmental agencies and accounts</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Departmental agencies (non-business entities)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current</td>
<td>505</td>
<td>–</td>
<td>–</td>
<td>-100.0%</td>
<td>13.5%</td>
</tr>
<tr>
<td>Public Service Sector Education and Training Authority</td>
<td>505</td>
<td>–</td>
<td>–</td>
<td>-100.0%</td>
<td>13.5%</td>
</tr>
<tr>
<td>Household</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other transfers to households</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current</td>
<td>596</td>
<td>835</td>
<td>702</td>
<td>953</td>
<td>16.9%</td>
</tr>
<tr>
<td>Employee social benefits</td>
<td>596</td>
<td>835</td>
<td>702</td>
<td>953</td>
<td>16.9%</td>
</tr>
<tr>
<td>Foreign governments and international organisations</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current</td>
<td>57</td>
<td>–</td>
<td>56</td>
<td>31</td>
<td>-18.4%</td>
</tr>
<tr>
<td>Association of African Public Services Commissions</td>
<td>57</td>
<td>–</td>
<td>56</td>
<td>31</td>
<td>-18.4%</td>
</tr>
<tr>
<td>Total</td>
<td>1 158</td>
<td>835</td>
<td>758</td>
<td>984</td>
<td>-5.3%</td>
</tr>
</tbody>
</table>

32
Personnel information

Table 10.38 Departmental personnel numbers and cost by salary level and programme¹

<table>
<thead>
<tr>
<th>Programmes</th>
<th>Number of posts estimated for 31 March 2018</th>
<th>Number and cost of personnel posts filled / planned for on funded establishment</th>
<th>Average growth rate (%)</th>
<th>Average: Salary level/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number</td>
<td>Cost</td>
<td>Unit cost</td>
<td>Number</td>
</tr>
<tr>
<td>Salary level</td>
<td>291</td>
<td>271</td>
<td>172.7 0.6</td>
<td>271</td>
</tr>
<tr>
<td>1 – 6</td>
<td>66</td>
<td>-</td>
<td>14.7 0.2</td>
<td>65</td>
</tr>
<tr>
<td>7 – 10</td>
<td>83</td>
<td>-</td>
<td>34.7 0.5</td>
<td>76</td>
</tr>
<tr>
<td>11 – 12</td>
<td>80</td>
<td>-</td>
<td>60.1 0.9</td>
<td>69</td>
</tr>
<tr>
<td>13 – 16</td>
<td>62</td>
<td>-</td>
<td>61.2 1.0</td>
<td>61</td>
</tr>
<tr>
<td>Programme 291 – 271</td>
<td>172.7 0.6</td>
<td>183.2</td>
<td>0.7</td>
<td>202.7</td>
</tr>
<tr>
<td>Programme 1 109 – 109</td>
<td>60.6 0.6</td>
<td>67.1 0.6</td>
<td>73.8 0.7</td>
<td>83.2 0.7</td>
</tr>
<tr>
<td>Programme 2 57 – 50</td>
<td>35.4 0.5</td>
<td>39.0 0.5</td>
<td>42.8 0.5</td>
<td>45.3 0.5</td>
</tr>
<tr>
<td>Programme 3 47 – 45</td>
<td>31.7 0.5</td>
<td>31.6 0.5</td>
<td>38.6 0.5</td>
<td>41.5 0.5</td>
</tr>
<tr>
<td>Programme 4 75 – 67</td>
<td>45.1 0.5</td>
<td>45.4 0.5</td>
<td>52.7 0.5</td>
<td>56.7 0.5</td>
</tr>
</tbody>
</table>

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

Departmental receipts

Table 10.39 Departmental receipts by economic classification

<table>
<thead>
<tr>
<th>R thousand</th>
<th>Audited outcome</th>
<th>Adjusted estimate</th>
<th>Revised estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Receipt item/Total (%)</th>
<th>Medium-term receipts estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Receipt item/Total (%)</th>
<th>2017/18 - 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>281</td>
<td>211</td>
<td>371</td>
<td>333</td>
<td>382</td>
<td>10.8%</td>
<td>100.0%</td>
<td>339</td>
<td>362</td>
<td>-1.8%</td>
</tr>
<tr>
<td>Sales of goods and services</td>
<td>57</td>
<td>87</td>
<td>100</td>
<td>98</td>
<td>131</td>
<td>32.0%</td>
<td>104</td>
<td>115</td>
<td>-4.2%</td>
</tr>
<tr>
<td>Other sales</td>
<td>57</td>
<td>87</td>
<td>100</td>
<td>98</td>
<td>131</td>
<td>32.0%</td>
<td>104</td>
<td>115</td>
<td>-4.2%</td>
</tr>
<tr>
<td>of which:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Garage rent</td>
<td>10</td>
<td>36</td>
<td>45</td>
<td>42</td>
<td>116</td>
<td>126.4%</td>
<td>46</td>
<td>50</td>
<td>-22.0%</td>
</tr>
<tr>
<td>Commission on insurance</td>
<td>47</td>
<td>57</td>
<td>55</td>
<td>56</td>
<td>15</td>
<td>-31.7%</td>
<td>58</td>
<td>59</td>
<td>6.0%</td>
</tr>
<tr>
<td>on land</td>
<td>34</td>
<td>1</td>
<td>15</td>
<td>8</td>
<td>11</td>
<td>-31.4%</td>
<td>15</td>
<td>14</td>
<td>8.4%</td>
</tr>
<tr>
<td>Interest, dividends and rent</td>
<td>34</td>
<td>1</td>
<td>15</td>
<td>8</td>
<td>11</td>
<td>-31.4%</td>
<td>15</td>
<td>14</td>
<td>8.4%</td>
</tr>
<tr>
<td>transactions in financial assets and liabilities</td>
<td>190</td>
<td>123</td>
<td>256</td>
<td>227</td>
<td>240</td>
<td>8.1%</td>
<td>220</td>
<td>233</td>
<td>-1.0%</td>
</tr>
<tr>
<td>Total</td>
<td>281</td>
<td>211</td>
<td>371</td>
<td>333</td>
<td>382</td>
<td>10.8%</td>
<td>339</td>
<td>362</td>
<td>-1.8%</td>
</tr>
</tbody>
</table>

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 10.40 Administration expenditure trends and estimates by subprogramme and economic classification

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Service Commission</td>
<td>19 619</td>
<td>19 338</td>
<td>19 106</td>
<td>21 548</td>
<td>3.2%</td>
<td>18.2%</td>
<td>24 851</td>
</tr>
<tr>
<td>Management</td>
<td>8 333</td>
<td>8 289</td>
<td>8 118</td>
<td>10 364</td>
<td>17.7%</td>
<td>9.0%</td>
<td>17 143</td>
</tr>
<tr>
<td>Corporate Services</td>
<td>62 533</td>
<td>61 289</td>
<td>50 490</td>
<td>50 188</td>
<td>-7.1%</td>
<td>51.2%</td>
<td>57 198</td>
</tr>
<tr>
<td>Property Management</td>
<td>12 756</td>
<td>21 491</td>
<td>24 767</td>
<td>35 560</td>
<td>40.7%</td>
<td>21.6%</td>
<td>37 885</td>
</tr>
<tr>
<td>Total</td>
<td>103 243</td>
<td>107 947</td>
<td>106 179</td>
<td>120 900</td>
<td>5.4%</td>
<td>100.0%</td>
<td>137 077</td>
</tr>
<tr>
<td>Change to 2017</td>
<td>5 881</td>
<td></td>
<td>2 877</td>
<td>(3 000)</td>
<td>(5 291)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Table 10.41 Administration expenditure trends and estimates by subprogramme and economic classification

### Economic classification

<table>
<thead>
<tr>
<th>Economic classification</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current payments</td>
<td>96 907</td>
<td>106 183</td>
<td>103 348</td>
<td>119 904</td>
<td>7.4%</td>
<td>97.3%</td>
<td>124 802</td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>57 177</td>
<td>58 928</td>
<td>60 555</td>
<td>67 132</td>
<td>5.5%</td>
<td>55.6%</td>
<td>68 646</td>
</tr>
<tr>
<td>of which:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Audits costs: External</td>
<td>3 909</td>
<td>3 017</td>
<td>2 667</td>
<td>2 200</td>
<td>-17.4%</td>
<td>2.7%</td>
<td>2 319</td>
</tr>
<tr>
<td>Computer services</td>
<td>5 685</td>
<td>9 075</td>
<td>4 695</td>
<td>5 724</td>
<td>-2.0%</td>
<td>5.7%</td>
<td>6 033</td>
</tr>
<tr>
<td>Consultants: Business</td>
<td>1 916</td>
<td>2 611</td>
<td>2 893</td>
<td>2 856</td>
<td>14.2%</td>
<td>2.3%</td>
<td>3 010</td>
</tr>
<tr>
<td>and advisory services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contractors</td>
<td>134</td>
<td>178</td>
<td>130</td>
<td>169</td>
<td>8.0%</td>
<td>0.1%</td>
<td>4 678</td>
</tr>
<tr>
<td>Operating leases</td>
<td>11 071</td>
<td>17 827</td>
<td>20 642</td>
<td>32 275</td>
<td>42.9%</td>
<td>18.7%</td>
<td>31 117</td>
</tr>
<tr>
<td>Property payments</td>
<td>1 800</td>
<td>3 724</td>
<td>4 194</td>
<td>3 315</td>
<td>22.6%</td>
<td>3.0%</td>
<td>3 399</td>
</tr>
<tr>
<td>Transfers and subsidies</td>
<td>861</td>
<td>77</td>
<td>373</td>
<td>138</td>
<td>-45.7%</td>
<td>0.3%</td>
<td>146</td>
</tr>
<tr>
<td>Departmental agencies</td>
<td>505</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>-100.0%</td>
<td>0.1%</td>
<td>–</td>
</tr>
<tr>
<td>and accounts</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Foreign governments</td>
<td>49</td>
<td>–</td>
<td>56</td>
<td>31</td>
<td>-14.2%</td>
<td>–</td>
<td>33</td>
</tr>
<tr>
<td>and international</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>organisations</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Households</td>
<td>307</td>
<td>77</td>
<td>317</td>
<td>107</td>
<td>-29.6%</td>
<td>0.2%</td>
<td>113</td>
</tr>
<tr>
<td>Payments for capital</td>
<td>5 293</td>
<td>1 661</td>
<td>2 411</td>
<td>856</td>
<td>-45.3%</td>
<td>2.3%</td>
<td>904</td>
</tr>
<tr>
<td>assets</td>
<td>4 251</td>
<td>1 661</td>
<td>1 283</td>
<td>858</td>
<td>-41.3%</td>
<td>1.8%</td>
<td>904</td>
</tr>
<tr>
<td>Software and other</td>
<td>1 042</td>
<td>–</td>
<td>1 128</td>
<td>–</td>
<td>-100.0%</td>
<td>0.5%</td>
<td>–</td>
</tr>
<tr>
<td>intangible assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payments for financial</td>
<td>182</td>
<td>26</td>
<td>47</td>
<td>–</td>
<td>-100.0%</td>
<td>0.1%</td>
<td>–</td>
</tr>
<tr>
<td>expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>103 243</td>
<td>107 947</td>
<td>106 179</td>
<td>120 900</td>
<td>5.4%</td>
<td>100.0%</td>
<td>125 852</td>
</tr>
<tr>
<td>Proportion of total</td>
<td>45.7%</td>
<td>47.1%</td>
<td>46.4%</td>
<td>49.8%</td>
<td>–</td>
<td>47.6%</td>
<td>46.4%</td>
</tr>
<tr>
<td>programme expenditure</td>
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<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>to vote expenditure</td>
<td></td>
<td></td>
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</tbody>
</table>

### Details of transfers and subsidies

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Number of posts estimated for 31 March 2018</th>
<th>Number and cost of personnel posts filled / planned for on funded establishment</th>
<th>Number of posts additional to the establishment</th>
<th>Number</th>
<th>Cost</th>
<th>Unit cost</th>
<th>Number</th>
<th>Cost</th>
<th>Unit cost</th>
<th>Number</th>
<th>Cost</th>
<th>Unit cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Departmental agencies and accounts</td>
<td>307</td>
<td>77</td>
<td>317</td>
<td>107</td>
<td>29.6%</td>
<td>0.2%</td>
<td>113</td>
<td>119</td>
<td>126</td>
<td>5.6%</td>
<td>0.1%</td>
<td></td>
</tr>
<tr>
<td>Departmental agencies (non-business entities)</td>
<td>505</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>-100.0%</td>
<td>0.1%</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td></td>
</tr>
<tr>
<td>Public Service Sector Education and Training Authority</td>
<td>505</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>-100.0%</td>
<td>0.1%</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td></td>
</tr>
<tr>
<td>Foreign governments and international organisations</td>
<td>49</td>
<td>–</td>
<td>56</td>
<td>31</td>
<td>-14.2%</td>
<td>–</td>
<td>33</td>
<td>34</td>
<td>36</td>
<td>5.1%</td>
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<td></td>
</tr>
<tr>
<td>Association of African Public Services Commissions</td>
<td>49</td>
<td>–</td>
<td>56</td>
<td>31</td>
<td>-14.2%</td>
<td>–</td>
<td>33</td>
<td>34</td>
<td>36</td>
<td>5.1%</td>
<td>–</td>
<td></td>
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</tbody>
</table>

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 10.42 Administration personnel numbers and cost by salary level

<table>
<thead>
<tr>
<th>Salary level</th>
<th>Number of posts estimated for 31 March 2018</th>
<th>Number</th>
<th>Cost</th>
<th>Unit cost</th>
<th>Number</th>
<th>Cost</th>
<th>Unit cost</th>
<th>Number</th>
<th>Cost</th>
<th>Unit cost</th>
<th>Number</th>
<th>Cost</th>
<th>Unit cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 – 6</td>
<td>33</td>
<td>–</td>
<td>36</td>
<td>8.5</td>
<td>0.2</td>
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<td>0.2</td>
<td>34</td>
<td>8.3</td>
</tr>
<tr>
<td>7 – 10</td>
<td>42</td>
<td>–</td>
<td>38</td>
<td>16.4</td>
<td>0.4</td>
<td>38</td>
<td>18.1</td>
<td>0.5</td>
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<td>20.5</td>
</tr>
<tr>
<td>11 – 12</td>
<td>9</td>
<td>–</td>
<td>9</td>
<td>6.7</td>
<td>0.7</td>
<td>9</td>
<td>7.0</td>
<td>0.8</td>
<td>9</td>
<td>7.5</td>
<td>0.8</td>
<td>9</td>
<td>8.1</td>
</tr>
<tr>
<td>13 – 16</td>
<td>25</td>
<td>–</td>
<td>26</td>
<td>28.9</td>
<td>1.1</td>
<td>26</td>
<td>33.9</td>
<td>1.3</td>
<td>24</td>
<td>33.3</td>
<td>1.4</td>
<td>24</td>
<td>35.6</td>
</tr>
</tbody>
</table>

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 resource 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 properly referred grievances and the provision of best practices.
- Leadership and Human Resource Reviews identifies and promotes sound human resource 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>
<thead>
<tr>
<th>Subprogramme</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/ Total (%)</th>
<th>Medium-term expenditure</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/ Total (%)</th>
<th>2014/15 - 2017/18</th>
<th>2017/18 - 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Labour Relations Improvement</td>
<td>22 412</td>
<td>23 477</td>
<td>23 862</td>
<td>22 340</td>
<td>-18.0%</td>
<td>13 221</td>
<td>13 743</td>
<td>14 413</td>
<td>5.3%</td>
</tr>
<tr>
<td>Labour Relations Improvement</td>
<td>13 330</td>
<td>13 037</td>
<td>6 086</td>
<td>9 406</td>
<td>-11.0%</td>
<td>11 807</td>
<td>12 471</td>
<td>13 158</td>
<td>11.8%</td>
</tr>
<tr>
<td>Leadership and Human Resource Reviews</td>
<td>1 589</td>
<td>1 650</td>
<td>19 480</td>
<td>19 489</td>
<td>130.6%</td>
<td>19 654</td>
<td>21 588</td>
<td>23 829</td>
<td>6.9%</td>
</tr>
<tr>
<td>Programme Management: Leadership and Management Practices</td>
<td>1 589</td>
<td>1 650</td>
<td>19 480</td>
<td>19 489</td>
<td>130.6%</td>
<td>19 654</td>
<td>21 588</td>
<td>23 829</td>
<td>6.9%</td>
</tr>
<tr>
<td>Total</td>
<td>37 331</td>
<td>38 164</td>
<td>37 428</td>
<td>41 235</td>
<td>3.4%</td>
<td>44 682</td>
<td>47 802</td>
<td>51 400</td>
<td>7.6%</td>
</tr>
<tr>
<td>Change to 2017 Budget estimate</td>
<td>(1 843)</td>
<td>(1 845)</td>
<td>(2 352)</td>
<td>316</td>
<td></td>
<td></td>
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<td></td>
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</table>

Economic classification

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/ Total (%)</th>
<th>Medium-term expenditure</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/ Total (%)</th>
<th>2014/15 - 2017/18</th>
<th>2017/18 - 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current payments</td>
<td>37 263</td>
<td>38 073</td>
<td>37 195</td>
<td>41 045</td>
<td>3.3%</td>
<td>44 459</td>
<td>47 566</td>
<td>51 151</td>
<td>7.6%</td>
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<tr>
<td>Compensation of employees</td>
<td>31 452</td>
<td>34 728</td>
<td>35 414</td>
<td>39 047</td>
<td>7.5%</td>
<td>42 846</td>
<td>45 801</td>
<td>49 289</td>
<td>8.1%</td>
</tr>
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<td>Goods and services1</td>
<td>5 811</td>
<td>3 345</td>
<td>1 781</td>
<td>1 998</td>
<td>-29.9%</td>
<td>1 613</td>
<td>1 765</td>
<td>1 862</td>
<td>-2.3%</td>
</tr>
<tr>
<td>Communication</td>
<td>466</td>
<td>587</td>
<td>580</td>
<td>361</td>
<td>-8.2%</td>
<td>380</td>
<td>401</td>
<td>423</td>
<td>5.4%</td>
</tr>
<tr>
<td>Fleet services</td>
<td>319</td>
<td>276</td>
<td>263</td>
<td>502</td>
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<td>256</td>
<td>269</td>
<td>284</td>
<td>-17.3%</td>
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<tr>
<td>Consumables</td>
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<td>185</td>
<td>211</td>
<td>-4.6%</td>
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<td>169</td>
<td>178</td>
<td>-5.5%</td>
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<tr>
<td>Property payments</td>
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<td>365</td>
<td>59</td>
<td>225</td>
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<td>237</td>
<td>250</td>
<td>264</td>
<td>5.5%</td>
</tr>
<tr>
<td>Travel and subsistence</td>
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<td>1 606</td>
<td>399</td>
<td>488</td>
<td>-45.5%</td>
<td>373</td>
<td>458</td>
<td>483</td>
<td>-0.3%</td>
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<tr>
<td>Operating payments</td>
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<td>129</td>
<td>130</td>
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<td>138</td>
<td>145</td>
<td>153</td>
<td>5.6%</td>
</tr>
<tr>
<td>Transfers and subsidies1</td>
<td>11</td>
<td>29</td>
<td>176</td>
<td>150</td>
<td>138.9%</td>
<td>158</td>
<td>167</td>
<td>177</td>
<td>5.7%</td>
</tr>
<tr>
<td>Foreign governments and</td>
<td>5</td>
<td>–</td>
<td>–</td>
<td>-100.0%</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>international organisations</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Households</td>
<td>6</td>
<td>29</td>
<td>176</td>
<td>150</td>
<td>192.4%</td>
<td>158</td>
<td>167</td>
<td>177</td>
<td>5.7%</td>
</tr>
<tr>
<td>Payments for capital assets</td>
<td>57</td>
<td>62</td>
<td>57</td>
<td>40</td>
<td>-11.1%</td>
<td>65</td>
<td>69</td>
<td>72</td>
<td>21.6%</td>
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<tr>
<td>Machinery and equipment</td>
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<td>62</td>
<td>57</td>
<td>40</td>
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<td>65</td>
<td>69</td>
<td>72</td>
<td>21.6%</td>
</tr>
<tr>
<td>Total</td>
<td>37 331</td>
<td>38 164</td>
<td>37 428</td>
<td>41 235</td>
<td>3.4%</td>
<td>44 682</td>
<td>47 802</td>
<td>51 400</td>
<td>7.6%</td>
</tr>
<tr>
<td>Proportion of total programme</td>
<td>16.5%</td>
<td>16.6%</td>
<td>16.3%</td>
<td>17.0%</td>
<td>–</td>
<td>16.9%</td>
<td>17.2%</td>
<td>17.3%</td>
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</table>

Details of transfers and subsidies

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/ Total (%)</th>
<th>Medium-term expenditure</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/ Total (%)</th>
<th>2014/15 - 2017/18</th>
<th>2017/18 - 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Households</td>
<td>6</td>
<td>29</td>
<td>176</td>
<td>150</td>
<td>192.4%</td>
<td>158</td>
<td>167</td>
<td>177</td>
<td>5.7%</td>
</tr>
<tr>
<td>Other transfers to households</td>
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</tr>
<tr>
<td>Employee social benefits</td>
<td>6</td>
<td>29</td>
<td>176</td>
<td>150</td>
<td>192.4%</td>
<td>158</td>
<td>167</td>
<td>177</td>
<td>5.7%</td>
</tr>
<tr>
<td>Foreign governments and</td>
<td>5</td>
<td>–</td>
<td>–</td>
<td>-100.0%</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>international organisations</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Association of African Public</td>
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<td>–</td>
<td>-100.0%</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Services Commissions</td>
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<td></td>
</tr>
</tbody>
</table>

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 10.44 Leadership and Management Practices personnel numbers and cost by salary level

<table>
<thead>
<tr>
<th>Leadership and Management Practices</th>
<th>Number of posts estimated for 31 March 2018</th>
<th>Number of posts additional to the establishment</th>
<th>Number and cost¹ of personnel posts filled / planned for on funded establishment</th>
<th>Average growth rate (%)</th>
<th>Average: Salary level/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Revised estimate</td>
<td>Medium-term expenditure estimate</td>
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<td>Salary level 57 – 50</td>
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<tr>
<td></td>
<td>7 – 10</td>
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<td>3.4</td>
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<td></td>
</tr>
<tr>
<td></td>
<td>11 – 12</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>10</td>
<td>14.7</td>
<td>10</td>
<td></td>
<td></td>
</tr>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>13 – 16</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>10</td>
<td>34.9</td>
<td>10</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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.

**Objectives**

- Support policy development and decision-making annually by:
  - producing 4 research reports on institutional assessments and programme evaluations
  - producing 7 research reports on participative evaluation and 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 and 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 10.45 Monitoring and Evaluation expenditure trends and estimates by subprogramme and economic classification

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2014/15</td>
<td>2015/16</td>
<td>2016/17</td>
<td>2017/18</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Governance Monitoring</td>
<td>20 807</td>
<td>17 428</td>
<td>7 335</td>
<td>7 666</td>
<td>-28.3%</td>
<td>37.8%</td>
</tr>
<tr>
<td>Service Delivery and Compliance Evaluations</td>
<td>16 523</td>
<td>18 006</td>
<td>7 466</td>
<td>6 813</td>
<td>-25.6%</td>
<td>34.7%</td>
</tr>
<tr>
<td>Programme Management: Monitoring and Evaluation</td>
<td>391</td>
<td>721</td>
<td>19 454</td>
<td>18 073</td>
<td>258.9%</td>
<td>27.5%</td>
</tr>
<tr>
<td>Total</td>
<td>37 721</td>
<td>36 155</td>
<td>34 255</td>
<td>32 552</td>
<td>-4.8%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Change to 2017</td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>Budget estimate</td>
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<td>837</td>
<td>1 174</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Economic classification**

- **Current payments**
  - Compensation of employees: 29 036
  - Goods and services: 8 324
  - Catering: Departmental activities: 100
  - Communication: 511
  - Fleet services (including government motor transport): 413
  - Consumables: Stationery, printing and office supplies: 342
  - Property payments: 226
  - Travel and subsistence: 3 908

- **Compensation of employees**: 37 360
- **Goods and services**: 35 535
- **Catering**: 34 165
- **Communication**: 32 504
- **Fleet services (including government motor transport)**: 32 070
- **Consumables**: 32 028
- **Property payments**: 31 785
- **Travel and subsistence**: 3 078

36
Table 10.45 Monitoring and Evaluation expenditure trends and estimates by subprogramme and economic classification

<table>
<thead>
<tr>
<th>Economic classification</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers and subsidies</td>
<td>44 R thousand</td>
<td>537</td>
<td>37</td>
<td>-100.0%</td>
<td>0.4%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Foreign governments and international organisations</td>
<td>3</td>
<td>-</td>
<td>-</td>
<td>-100.0%</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Households</td>
<td>41 R thousand</td>
<td>537</td>
<td>37</td>
<td>-100.0%</td>
<td>0.4%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Payments for capital assets</td>
<td>317 R thousand</td>
<td>83</td>
<td>53</td>
<td>-46.7%</td>
<td>0.4%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>36 R thousand</td>
<td>83</td>
<td>53</td>
<td>-14.2%</td>
<td>0.2%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Software and other intangible assets</td>
<td>241 R thousand</td>
<td>-</td>
<td>-</td>
<td>-100.0%</td>
<td>0.2%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>37,721 R thousand</td>
<td>36,155</td>
<td>34,255</td>
<td>-8.8%</td>
<td>100.0%</td>
<td>39,323</td>
<td>42,562</td>
</tr>
</tbody>
</table>

Proportion of total programme expenditure to vote expenditure

|                        | 16.7% | 15.8% | 15.0% | 13.4% | – | – | 14.9% | 15.3% | 15.4% | – | – |

Details of transfers and subsidies

|                        |       |       |       |       |       |       |       |       |       |       |       |

Personnel information

Table 10.46 Monitoring and Evaluation personnel numbers and cost by salary level

<table>
<thead>
<tr>
<th>Salary level</th>
<th>Number of posts estimated for 31 March 2018</th>
<th>Number of posts additional to the establishment</th>
<th>Number and cost of personnel posts filled / planned for on funded establishment</th>
<th>Average growth rate (%)</th>
<th>Average: Salary level/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number of posts</td>
<td>Unit cost</td>
<td>Number</td>
<td>Cost</td>
<td>Unit cost</td>
</tr>
<tr>
<td>Monitoring and Evaluation</td>
<td>50</td>
<td>6</td>
<td>45</td>
<td>31.7</td>
<td>0.7</td>
</tr>
<tr>
<td>1 – 6</td>
<td>6</td>
<td>6</td>
<td>1.3</td>
<td>0.2</td>
<td>6</td>
</tr>
<tr>
<td>7 – 10</td>
<td>13</td>
<td>11</td>
<td>5.8</td>
<td>0.5</td>
<td>11</td>
</tr>
<tr>
<td>11 – 12</td>
<td>20</td>
<td>17</td>
<td>14.5</td>
<td>0.9</td>
<td>17</td>
</tr>
<tr>
<td>13 – 16</td>
<td>11</td>
<td>11</td>
<td>10.1</td>
<td>0.9</td>
<td>11</td>
</tr>
</tbody>
</table>

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 annually
  - referring 80 per cent of national anti-corruption hotline cases to the relevant national departments within 7 days of receipt of case reports per year over the medium term.
- Promote professional and ethical conduct among public service employees by hosting 22 workshops on professional and ethical conduct annually.
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 10.47 Integrity and Anti-Corruption expenditure trends and estimates by subprogramme and economic classification

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Administration Investigations</td>
<td>19 037</td>
<td>19 466</td>
<td>13 021</td>
<td>12 450</td>
<td>13 148</td>
<td>15 002</td>
<td>15 491</td>
</tr>
<tr>
<td>Professional Ethics</td>
<td>26 616</td>
<td>25 519</td>
<td>19 793</td>
<td>19 034</td>
<td>23 036</td>
<td>24 629</td>
<td>26 737</td>
</tr>
<tr>
<td>Programme Management: Integrity and Anti-Corruption</td>
<td>1 852</td>
<td>2 069</td>
<td>18 363</td>
<td>16 593</td>
<td>18 088</td>
<td>19 242</td>
<td>21 120</td>
</tr>
<tr>
<td>Total</td>
<td>47 505</td>
<td>47 054</td>
<td>51 177</td>
<td>48 077</td>
<td>54 542</td>
<td>58 873</td>
<td>63 348</td>
</tr>
</tbody>
</table>

Change to 2017

Budget estimate

#### Economic classification

| Current payments | 47 225  | 46 820  | 50 940  | 47 334  | 99.6%   |
| Compensation of employees                            | 37 697  | 41 238  | 45 062  | 45 385  | 87.4%   |
| Goods and services1                                    | 9 528   | 5 582   | 5 878   | 1 949   | 10.4%   |
| of which:                                              |         |         |         |         | 5.1%    |
| Communication                                          | 528     | 556     | 723     | 553     | 1.2%    |
| Fleet services (including government motor transport)  | 240     | 198     | 315     | 328     | 0.6%    |
| Consumables: Stationery, printing and office supplies  | 426     | 283     | 376     | 177     | 0.7%    |
| Property payments                                     | 90      | 36      | 459     | 559     | 0.6%    |
| Travel and subsistence                                | 2 471   | 741     | 778     | 181     | 0.6%    |
| Operating payments                                    | 302     | 250     | 355     | 93      | 0.4%    |
| Transfers and subsidies1                               | 242     | 192     | 172     | 696     | 0.7%    |
| Households                                            | 242     | 192     | 172     | 696     | 0.7%    |
| Payments for capital assets                            | 38      | 42      | 65      | 47      | 0.3%    |
| Machinery and equipment                               | 38      | 42      | 65      | 47      | -0.3%   |
| Total                                                 | 47 505  | 47 054  | 51 177  | 48 077  | 100.0%  |
| Proportion of total programme expenditure to vote expenditure | 21.0%  | 20.5%  | 22.3%  | 19.8%  | 20.6%  |

Details of transfers and subsidies

Households

Other transfers to households

#### Table 10.48 Integrity and Anti-Corruption personnel numbers and cost by salary level1

<table>
<thead>
<tr>
<th>Number of posts estimated for 31 March 2018</th>
<th>Number of posts additional to the establishment</th>
<th>Number and cost1 of personnel posts filled / planned for on funded establishment</th>
<th>Number of funded posts</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Revised estimate</td>
<td>Medium-term expenditure estimate</td>
<td></td>
</tr>
<tr>
<td>Salary level</td>
<td>Number</td>
<td>Cost</td>
<td>Number</td>
</tr>
<tr>
<td>1 – 6</td>
<td>14</td>
<td>75</td>
<td>67</td>
</tr>
<tr>
<td>7 – 10</td>
<td>20</td>
<td>15</td>
<td>13</td>
</tr>
<tr>
<td>11 – 12</td>
<td>26</td>
<td>20</td>
<td>19</td>
</tr>
<tr>
<td>13 – 16</td>
<td>14</td>
<td>15</td>
<td>14</td>
</tr>
</tbody>
</table>

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>
<thead>
<tr>
<th>Salary level</th>
<th>Number</th>
<th>Cost</th>
<th>Number</th>
<th>Cost</th>
<th>Number</th>
<th>Cost</th>
<th>Number</th>
<th>Cost</th>
<th>Number</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 – 6</td>
<td>14</td>
<td>75</td>
<td>67</td>
<td>4.5</td>
<td>67</td>
<td>4.5</td>
<td>72</td>
<td>5.6</td>
<td>72</td>
<td>6.1</td>
</tr>
<tr>
<td>7 – 10</td>
<td>20</td>
<td>15</td>
<td>13</td>
<td>2.2</td>
<td>13</td>
<td>3.6</td>
<td>14</td>
<td>4.5</td>
<td>14</td>
<td>4.9</td>
</tr>
<tr>
<td>11 – 12</td>
<td>26</td>
<td>20</td>
<td>19</td>
<td>8.9</td>
<td>19</td>
<td>19.3</td>
<td>25</td>
<td>25.2</td>
<td>25</td>
<td>25.9</td>
</tr>
<tr>
<td>13 – 16</td>
<td>14</td>
<td>15</td>
<td>14</td>
<td>13.7</td>
<td>14</td>
<td>15.3</td>
<td>14</td>
<td>17.5</td>
<td>14</td>
<td>18.7</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>2018/19</th>
<th>2019/20</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>R million</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>MTEF allocation</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>19.4</td>
<td>21.0</td>
<td>22.4</td>
</tr>
<tr>
<td>Public Sector Innovation</td>
<td>16.6</td>
<td>17.5</td>
<td>18.6</td>
</tr>
<tr>
<td><strong>Total expenditure estimates</strong></td>
<td>36.0</td>
<td>38.4</td>
<td>41.0</td>
</tr>
</tbody>
</table>

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. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of service delivery, where appropriate.

Department purpose

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

Mandate

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

Selected performance indicators

Table 10.49 Performance indicators by programme and related outcome

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Programme</th>
<th>MTSF outcome</th>
<th>Past</th>
<th>Current</th>
<th>Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of innovative solutions developed to address service delivery challenges per year</td>
<td>Public Sector Innovation</td>
<td>–1</td>
<td>–1</td>
<td>–1</td>
<td>1</td>
</tr>
<tr>
<td>Number public sector officials and other partners capacitated on innovation tools, processes and approaches through the multimedia innovation centre per year</td>
<td>Public Sector Innovation</td>
<td>432</td>
<td>330</td>
<td>165</td>
<td>330</td>
</tr>
<tr>
<td>Number of innovation solutions facilitated and supported for replication per year</td>
<td>Public Sector Innovation</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Number of knowledge platforms hosted to unearth, demonstrate, share, encourage and award innovation in the public sector per year</td>
<td>Public Sector Innovation</td>
<td>2</td>
<td>5</td>
<td>5</td>
<td>6</td>
</tr>
<tr>
<td>Number of editions of Ideas That Work: The South African Public Sector Innovation Journal published to encourage learning per year</td>
<td>Public Sector Innovation</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Number of international programmes participated in to profile and strengthen national and regional capacity per year</td>
<td>Public Sector Innovation</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>

1. No historical data available.
2. Indicator driven by demand.

Expenditure analysis

The Centre for Public Service Innovation is tasked by the Minister for Public Service and Administration to contribute to the improvement of the public service and its delivery of services to the public. Over the medium term, the centre plans to continue focusing on innovation to improve the efficiency and effectiveness of government institutions. The department’s work is aligned with the NDP’s vision of building a capable and developmental state and contributes to outcome 12 (an efficient, effective and development oriented public service) of government’s 2014-2019 medium-term strategic framework.

The centre relies on its knowledge and research capacity to perform its core functions. As such, expenditure on compensation of employees and other related costs, such as travel and subsistence, account for the bulk of spending over the MTEF period. The centre’s staff complement is expected to remain at 30 over the medium term. Compensation of employees accounts for 54.4 per cent of spending over the medium term, while travel
and subsistence accounts for 17.8 per cent of total spending under goods and services over the same period.

**Unearthing innovation**

Over the medium term, innovation in the public service will be unearthed by adopting innovative solutions proposed in programmes such as the Public Sector Innovation Awards, and through seeking other innovative practices locally, regionally and internationally. R1.3 million is allocated per year over the medium term in the *Enabling Environment* subprogramme in the *Public Service Innovation* programme for hosting the Public Sector Innovation Awards. New and innovative solutions are expected to be developed through partnerships with government departments, non-governmental organisations, the private sector, academia and international entities. R1 million in the *Solution Support and Incubation* subprogramme has been allocated for this purpose over the MTEF period.

**Providing the tools for innovation**

To foster and strengthen a culture of innovation in the public service, the centre plans to facilitate 1 conference and 4 training sessions on the management of public sector innovation per year over the medium term for public sector officials. The conference and training sessions are aimed at sharing the latest innovative practices, tools and approaches so that they can be replicated. A total of 1 500 public service employees are targeted over medium term. R900 000 per year over the medium term is allocated for hosting the conference and R200 000 per year over the same period is allocated for hosting the training sessions. These allocations are in the *Enabling Environment* subprogramme in *Public Service Innovation* programme.

The multimedia innovation centre is a critical platform for entrenching innovative practices in the public sector. It also serves as a critical tool for interrogating service delivery challenges and undertaking process mapping, which entails evaluating existing service delivery processes and value chains. To maximise the potential of the multimedia innovation centre, the centre plans to extend the use of its facilities to 330 public sector officials and other innovation partners per year over the MTEF period. This work will be carried out in the *Solution Support and Incubation* subprogramme in the *Public Service Innovation* programme at an estimated cost of R1.1 million, mainly for maintenance and regular upgrades to the centre, over the MTEF period.

**Tracking and reporting on trends in innovation**

In each year over the medium term, the centre plans to participate in 2 international innovation programmes for learning, sharing and profiling innovations to strengthen initiatives that promote good governance. To strengthen regional integration in public service innovation over the MTEF period, the centre plans to continue to serve as an online regional centre for the United Nations Public Administration Network. To this end, the department plans to facilitate the network’s annual capacity building workshop in partnership with the United Nations Development Programme to encourage the participation of Southern African Development Community member states in the network and enhance its activities through sharing best practices and building innovation knowledge management capacity to achieve sustainable development goals. The centre’s participation in the 2 international innovation programmes is set to result in expenditure of R500 000 per year over the medium term in the *Enabling Environment* subprogramme in the *Public Service Innovation* programme.

The department plans to publish 2 editions of *Ideas that Work: The South African Public Sector Innovation Journal*, which is a valuable resource for case studies, projects and academic articles that promote innovation in service delivery. The journal also serves as a platform for entrenching information sharing and learning for an informed and empowered public sector. The journal is disseminated to the public sector nationally and internationally through the *Enabling Environment* subprogramme, at an estimated cost of R320 000 per year over the MTEF period.
Expenditure trends

Table 10.50 Departmental expenditure trends by programme and economic classification

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme 1</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Annual budget</td>
<td>11.6</td>
<td>11.6</td>
<td>10.3</td>
<td>14.0</td>
<td>18.7</td>
</tr>
<tr>
<td>Adjusted appropriation</td>
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<td>14.0</td>
<td>13.3</td>
<td>16.5</td>
<td>18.7</td>
</tr>
<tr>
<td>Audited outcome</td>
<td>17.7</td>
<td>17.7</td>
<td>17.9</td>
<td>18.7</td>
<td>18.7</td>
</tr>
<tr>
<td><strong>Programme 2</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Sector Innovation</td>
<td>13.7</td>
<td>13.7</td>
<td>12.2</td>
<td>15.0</td>
<td>15.4</td>
</tr>
<tr>
<td>Annual budget</td>
<td>15.0</td>
<td>15.0</td>
<td>14.7</td>
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<td>15.4</td>
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<td>Adjusted appropriation</td>
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<td>14.4</td>
<td>13.3</td>
<td>14.4</td>
<td>14.4</td>
</tr>
<tr>
<td>Audited outcome</td>
<td>17.7</td>
<td>17.7</td>
<td>17.9</td>
<td>17.7</td>
<td>17.7</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>25.3</td>
<td>25.3</td>
<td>22.6</td>
<td>31.4</td>
<td>34.1</td>
</tr>
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<td>Change to 2017</td>
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<tr>
<td>Budget estimate</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Economic classification</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current payments</td>
<td>24.5</td>
<td>24.5</td>
<td>22.1</td>
<td>29.1</td>
<td>96.4</td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>12.8</td>
<td>12.8</td>
<td>14.2</td>
<td>15.6</td>
<td>94.3</td>
</tr>
<tr>
<td>Goods and services</td>
<td>11.7</td>
<td>10.5</td>
<td>13.1</td>
<td>13.5</td>
<td>93.5</td>
</tr>
<tr>
<td>Transfers and subsidies</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Foreign governments and international organisations</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>100.0</td>
</tr>
<tr>
<td>Payments for capital assets</td>
<td>0.8</td>
<td>0.8</td>
<td>0.8</td>
<td>0.8</td>
<td>352.9</td>
</tr>
<tr>
<td>Buildings and other fixed structures</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>352.9</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>0.8</td>
<td>0.8</td>
<td>0.5</td>
<td>0.8</td>
<td>243.3</td>
</tr>
<tr>
<td>Software and other intangible assets</td>
<td>0.0</td>
<td>0.2</td>
<td>0.2</td>
<td>0.2</td>
<td>187.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>25.3</td>
<td>25.3</td>
<td>22.6</td>
<td>31.4</td>
<td>34.1</td>
</tr>
</tbody>
</table>

Expenditure estimates

Table 10.51 Departmental expenditure estimates by programme and economic classification

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme 1</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>18.7</td>
<td>17.1%</td>
<td>51.9%</td>
<td>19.4</td>
<td>21.0</td>
<td>6.2%</td>
</tr>
<tr>
<td>Public Sector Innovation</td>
<td>15.4</td>
<td>4.0%</td>
<td>48.3%</td>
<td>16.4</td>
<td>17.6</td>
<td>6.6%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>34.1</td>
<td>10.4%</td>
<td>100.0%</td>
<td>36.0</td>
<td>38.4</td>
<td>6.4%</td>
</tr>
<tr>
<td>Change to 2017</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Budget estimate</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Economic classification</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current payments</td>
<td>33.5</td>
<td>11.0%</td>
<td>96.5%</td>
<td>35.8</td>
<td>37.9</td>
<td>6.5%</td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>18.4</td>
<td>12.9%</td>
<td>51.4%</td>
<td>19.4</td>
<td>20.9</td>
<td>7.0%</td>
</tr>
<tr>
<td>Goods and services</td>
<td>15.1</td>
<td>8.7%</td>
<td>45.1%</td>
<td>16.4</td>
<td>17.0</td>
<td>5.9%</td>
</tr>
<tr>
<td>Transfers and subsidies</td>
<td>0.0</td>
<td>-71.9%</td>
<td>0.0%</td>
<td>0.0</td>
<td>0.0</td>
<td>-0.0%</td>
</tr>
<tr>
<td>Departmental agencies and accounts</td>
<td>0.0</td>
<td>-100.0%</td>
<td>0.0%</td>
<td>0.0</td>
<td>0.0</td>
<td>-0.0%</td>
</tr>
<tr>
<td>Payments for capital assets</td>
<td>0.6</td>
<td>-8.0%</td>
<td>3.5%</td>
<td>0.3</td>
<td>0.6</td>
<td>-0.3%</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>0.6</td>
<td>2.4%</td>
<td>0.2%</td>
<td>0.3</td>
<td>0.3</td>
<td>-22.4%</td>
</tr>
<tr>
<td>Software and other intangible assets</td>
<td>0.0</td>
<td>0.4%</td>
<td>0.1%</td>
<td>0.3</td>
<td>0.3</td>
<td>-0.5%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>34.1</td>
<td>10.4%</td>
<td>100.0%</td>
<td>36.0</td>
<td>38.4</td>
<td>6.4%</td>
</tr>
</tbody>
</table>
Transfers and subsidies expenditure trends and estimates

Table 10.52 Departmental transfers and subsidies trends and estimates

<table>
<thead>
<tr>
<th>R thousand</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Average expenditure/Total (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average expenditure/Total (%)</th>
</tr>
</thead>
</table>

Devolomental agencies and accounts

Devolomental agencies (non-business entities)

Current

Communication

Other transfers to households

Employee social benefits

Foreign governments and international organisations

Compensation of employees

Audit costs: External

Operating leases

Travel and subsistence

Total

Expenditure trends and estimates for significant spending items

Table 10.53 Expenditure trends and estimates for significant spending items

<table>
<thead>
<tr>
<th>R thousand</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Average expenditure/Total (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average expenditure/Total (%)</th>
</tr>
</thead>
</table>

Compensation of employees

Audit costs: External

Operating leases

Property payments

Transport provided:

Departmental activity

Total

Goods and services expenditure trends and estimates

Table 10.54 Departmental goods and services expenditure trends and estimates

<table>
<thead>
<tr>
<th>R thousand</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Average expenditure/Total (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average expenditure/Total (%)</th>
</tr>
</thead>
</table>
Personnel information

Table 10.55 Departmental personnel numbers and cost by salary level and programme¹

<table>
<thead>
<tr>
<th>Programmes</th>
<th>Number of posts estimated for 31 March 2018</th>
<th>Number of posts additional to the establishment</th>
<th>Number and cost1 of personnel posts filled / planned for on funded establishment</th>
<th>Average growth rate (%)</th>
<th>Average: Salary level/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Revised estimate</td>
<td>Medium-term expenditure estimate</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2017/18 - 2020/21</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Programme 1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Programme 2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

Departmental receipts

Table 10.56 Departmental receipts by economic classification

<table>
<thead>
<tr>
<th>Programme purpose</th>
<th>Expenditure trends and estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide strategic leadership, management and support services to the centre.</td>
<td></td>
</tr>
</tbody>
</table>

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 10.57 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 (%) |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategic Management</td>
<td>2 068</td>
<td>3 435</td>
<td>3 698</td>
<td>3 817</td>
<td>22.7%</td>
<td>23.1%</td>
</tr>
<tr>
<td>Corporate Resource</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Management</td>
<td>7 345</td>
<td>5 949</td>
<td>9 583</td>
<td>8 718</td>
<td>5.9%</td>
<td>52.5%</td>
</tr>
<tr>
<td>Office of the Chief Financial</td>
<td>892</td>
<td>3 060</td>
<td>4 628</td>
<td>6 140</td>
<td>90.2%</td>
<td>24.4%</td>
</tr>
<tr>
<td>Officer</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>10 305</td>
<td>13 344</td>
<td>17 909</td>
<td>18 675</td>
<td>21.9%</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

Change to 2017

Budget estimate

43
### Table 10.57 Administration expenditure trends and estimates by subprogramme and economic classification

<table>
<thead>
<tr>
<th>Economic classification</th>
<th>Audited outcome</th>
<th>Adjusted Appropriation</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average: Expenditure/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Current payments</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>5 330</td>
<td>6 165</td>
<td>7 827</td>
<td>9 402</td>
<td>20.8%</td>
<td>47.7%</td>
<td>9 917</td>
</tr>
<tr>
<td>Goods and services¹</td>
<td>4 548</td>
<td>6 462</td>
<td>8 281</td>
<td>8 717</td>
<td>24.2%</td>
<td>46.5%</td>
<td>9 220</td>
</tr>
<tr>
<td>of which:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Audit costs: External</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer services</td>
<td>347</td>
<td>584</td>
<td>745</td>
<td>669</td>
<td>24.5%</td>
<td>3.9%</td>
<td>852</td>
</tr>
<tr>
<td>Consultants: Business and advisory services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating leases</td>
<td>2 366</td>
<td>2 277</td>
<td>2 791</td>
<td>3 402</td>
<td>-6.6%</td>
<td>18.0%</td>
<td>4 000</td>
</tr>
<tr>
<td>Property payments</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Travel and subsistence</td>
<td>27</td>
<td>824</td>
<td>987</td>
<td>755</td>
<td>203.5%</td>
<td>4.3%</td>
<td>788</td>
</tr>
<tr>
<td><strong>Transfers and subsidies¹</strong></td>
<td>21</td>
<td>80</td>
<td>1 447</td>
<td>1 763</td>
<td>-6.6%</td>
<td>18.0%</td>
<td>1 599</td>
</tr>
<tr>
<td><strong>Departmental agencies and accounts</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Foreign governments and international organisations</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Households</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Payments for capital assets</strong></td>
<td>406</td>
<td>717</td>
<td>1 800</td>
<td>554</td>
<td>10.9%</td>
<td>5.8%</td>
<td>253</td>
</tr>
<tr>
<td>Buildings and other fixed structures</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>406</td>
<td>468</td>
<td>966</td>
<td>554</td>
<td>10.9%</td>
<td>4.0%</td>
<td>154</td>
</tr>
<tr>
<td>Software and other intangible assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>10 305</td>
<td>13 344</td>
<td>17 909</td>
<td>18 675</td>
<td>21.9%</td>
<td>100.0%</td>
<td>19 391</td>
</tr>
<tr>
<td>Proportion of total programme expenditure to vote expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Personnel information

**Table 10.58 Administration personnel numbers and cost by salary level¹**

<table>
<thead>
<tr>
<th>Salary level</th>
<th>Number of posts estimated for 31 March 2018</th>
<th>Number of posts additional to the establishment</th>
<th>Total number of posts</th>
<th>Number of posts filled / planned for on funded establishment</th>
<th>Number of posts additional to the funded establishment</th>
<th>Total number of posts</th>
<th>Number of posts filled / planned for on funded establishment</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 – 6</td>
<td>8</td>
<td>-</td>
<td>18</td>
<td>18</td>
<td>-</td>
<td>18</td>
<td>18</td>
</tr>
<tr>
<td>7 – 10</td>
<td>3</td>
<td>-</td>
<td>9</td>
<td>9</td>
<td>-</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>11 – 12</td>
<td>5</td>
<td>-</td>
<td>10</td>
<td>10</td>
<td>-</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>13 – 16</td>
<td>2</td>
<td>-</td>
<td>4</td>
<td>4</td>
<td>-</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Other</td>
<td>1</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
<td>0.0</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

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.
Programme 2: Public Sector Innovation

**Programme purpose**

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

**Objectives**

- Contribute to the improvement of service delivery in the public service by developing innovative solutions to address service delivery challenges on an ongoing basis.
- Capacitate public sector officials and other partners on innovation tools, processes and approaches through opening up access to the multimedia innovation centre on an ongoing basis.
- Host knowledge platforms to unearth, demonstrate, share, encourage and award innovation in the public sector annually.
- Encourage learning in the public service innovation space by publishing editions of Ideas that Work: The South African Public Sector Innovation Journal annually to encourage learning.
- Profile and strengthen national and regional capacity by participating in international programmes annually.

**Subprogrammes**

- **Research and Development** establishes the knowledge base in support of the programme to inform the selection and development of potential innovative models and solutions.
- **Solution Support and Incubation** facilitates the testing, piloting, demonstration, replication and mainstreaming of innovative solutions for the public sector.
- **Enabling Environment** creates an enabling environment to nurture and sustain a culture of innovation in the public sector through supporting innovative platforms and products.

**Expenditure trends and estimates**

Table 10.59 Public Sector Innovation expenditure trends and estimates by subprogramme and economic classification

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Average Expenditure/Total (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Average Expenditure/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Research and Development</td>
<td>1 912</td>
<td>2 644</td>
<td>2 493</td>
<td>3 682</td>
<td>24.4%</td>
<td>19.2%</td>
<td>3 899</td>
</tr>
<tr>
<td>Solution Support and Incubation</td>
<td>2 190</td>
<td>3 809</td>
<td>3 420</td>
<td>3 347</td>
<td>15.2%</td>
<td>22.9%</td>
<td>3 915</td>
</tr>
<tr>
<td>Enabling Environment</td>
<td>8 146</td>
<td>8 258</td>
<td>7 585</td>
<td>8 351</td>
<td>0.8%</td>
<td>57.9%</td>
<td>8 825</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>12 248</td>
<td>14 711</td>
<td>13 498</td>
<td>15 380</td>
<td>7.9%</td>
<td>100.0%</td>
<td>16 639</td>
</tr>
<tr>
<td>Change to 2017</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>15</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Budget estimate</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
</tbody>
</table>

**Economic classification**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Current payments</td>
<td>12 247</td>
<td>14 673</td>
<td>13 019</td>
<td>15 344</td>
<td>7.8%</td>
<td>99.0%</td>
<td>16 639</td>
<td>17 451</td>
<td>18 616</td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>6 258</td>
<td>8 004</td>
<td>7 766</td>
<td>8 957</td>
<td>12.7%</td>
<td>55.5%</td>
<td>9 508</td>
<td>10 243</td>
<td>11 011</td>
</tr>
<tr>
<td>Goods and services1</td>
<td>5 989</td>
<td>6 669</td>
<td>5 253</td>
<td>6 387</td>
<td>2.2%</td>
<td>43.5%</td>
<td>7 131</td>
<td>7 208</td>
<td>7 605</td>
</tr>
<tr>
<td>of which:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Advertising</td>
<td>191</td>
<td>575</td>
<td>146</td>
<td>166</td>
<td>-4.6%</td>
<td>1.9%</td>
<td>334</td>
<td>346</td>
<td>365</td>
</tr>
<tr>
<td>Consultants: Business and advisory services</td>
<td>210</td>
<td>–</td>
<td>–</td>
<td>110</td>
<td>-19.4%</td>
<td>0.6%</td>
<td>372</td>
<td>397</td>
<td>419</td>
</tr>
<tr>
<td>Contractors</td>
<td>1 045</td>
<td>1 183</td>
<td>899</td>
<td>1 092</td>
<td>1.5%</td>
<td>7.6%</td>
<td>1 105</td>
<td>923</td>
<td>974</td>
</tr>
<tr>
<td>Travel and subsistence</td>
<td>2 226</td>
<td>1 692</td>
<td>1 768</td>
<td>1 933</td>
<td>-4.6%</td>
<td>13.6%</td>
<td>2 098</td>
<td>2 203</td>
<td>2 324</td>
</tr>
<tr>
<td>Operating payments</td>
<td>140</td>
<td>575</td>
<td>571</td>
<td>682</td>
<td>69.5%</td>
<td>3.5%</td>
<td>636</td>
<td>636</td>
<td>671</td>
</tr>
<tr>
<td>Venues and facilities</td>
<td>1 312</td>
<td>1 858</td>
<td>1 105</td>
<td>1 289</td>
<td>-1.1%</td>
<td>10.0%</td>
<td>1 390</td>
<td>1 468</td>
<td>1 549</td>
</tr>
<tr>
<td>Payments for capital assets</td>
<td>–</td>
<td>38</td>
<td>479</td>
<td>36</td>
<td>1.0%</td>
<td></td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>–</td>
<td>38</td>
<td>311</td>
<td>36</td>
<td>0.7%</td>
<td></td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Software and other intangible assets</td>
<td>–</td>
<td>–</td>
<td>168</td>
<td>–</td>
<td>0.3%</td>
<td></td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Payments for financial assets</td>
<td>1</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>-100.0%</td>
<td></td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Total</td>
<td>12 248</td>
<td>14 711</td>
<td>13 498</td>
<td>15 380</td>
<td>7.9%</td>
<td>100.0%</td>
<td>16 639</td>
<td>17 451</td>
<td>18 616</td>
</tr>
</tbody>
</table>

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 10.60 Public Sector Innovation personnel numbers and cost by salary level

<table>
<thead>
<tr>
<th>Public Sector Innovation</th>
<th>Number of posts estimated for 31 March 2018</th>
<th>Number and cost of personnel posts filled / planned for on funded establishment</th>
<th>Number</th>
<th>Average growth rate (%)</th>
<th>Average: Salary level/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary level 12 – 11</td>
<td>7.8</td>
<td>0.7</td>
<td>12 9.0 0.7</td>
<td>12 9.5 0.8</td>
<td>12 10.2 0.9</td>
</tr>
<tr>
<td>1 – 6</td>
<td>4</td>
<td>–</td>
<td>4 1.2 0.3</td>
<td>4 1.3 0.3</td>
<td>4 1.4 0.4</td>
</tr>
<tr>
<td>11 – 12</td>
<td>4</td>
<td>–</td>
<td>4 2.9 0.7</td>
<td>4 3.1 0.8</td>
<td>4 3.4 0.8</td>
</tr>
<tr>
<td>13 – 16</td>
<td>4</td>
<td>–</td>
<td>4 4.8 1.2</td>
<td>4 5.1 1.3</td>
<td>4 5.5 1.4</td>
</tr>
</tbody>
</table>

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

Entity

National School of Government training trading account

Mandate

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

Selected performance indicators

Table 10.61 National school of government training trading account performance indicators by programme/objective/activity and related outcome

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Programme/Objective/Activity</th>
<th>MTSF outcome</th>
<th>Past</th>
<th>Current</th>
<th>Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of research projects undertaken to inform public sector capacity building needs and interventions per year</td>
<td>Administration</td>
<td>3</td>
<td>7</td>
<td>4</td>
<td>6</td>
</tr>
<tr>
<td>Number of training needs analyses undertaken to inform training and development needs and opportunities per year¹</td>
<td>Administration</td>
<td>3</td>
<td>21</td>
<td>29</td>
<td>8</td>
</tr>
<tr>
<td>Number of qualitative evaluations carried out per year¹</td>
<td>Administration</td>
<td>60</td>
<td>108</td>
<td>63</td>
<td>60</td>
</tr>
<tr>
<td>Number of learning studies progress reports produced per year</td>
<td>Administration</td>
<td>3</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Number of new programmes developed or reviewed per year</td>
<td>Administration</td>
<td>6</td>
<td>7</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Number of online courses offered by the National School of Government per year</td>
<td>Administration</td>
<td>25</td>
<td>28</td>
<td>23</td>
<td>22</td>
</tr>
<tr>
<td>Number of new and current public servants trained through face to face and online learning (including compulsory induction and demand-led training⁴) per year</td>
<td>Administration</td>
<td>29 024</td>
<td>28 940</td>
<td>61 350</td>
<td>45 370</td>
</tr>
<tr>
<td>Number of unemployed graduates undergoing public service orientation through the National School of Government per year</td>
<td>Administration</td>
<td>2 250</td>
<td>1 784</td>
<td>3 163</td>
<td>2 750</td>
</tr>
</tbody>
</table>

¹.  Indicator driven by demand.

Expenditure analysis

The NDP envisages a capable and developmental state. This vision is given expression by outcome 12 (an efficient, effective and development oriented public service) of government’s 2014-2019 medium-term strategic framework, with which the National School of Government training trading account is closely aligned. Over the medium term, the entity plans to focus on building capacity in the public service.

¹.  This section has been compiled with the latest available information from the entities concerned.
In 2012, the entity introduced a compulsory induction programme to build a common understanding of the role and ethos of the public service. The induction programme is conducted on a face-to-face basis, with an online platform available for employees on salary levels 1 to 5. The department is in the process of extending the online platform of the compulsory induction programme to employees on salary levels 6 to 12, who were not included in the initial platform. The online platform is expected to be fully rolled out over the MTEF period. The entity plans to train 26 320 new public servants per year over the medium term, at a projected cost of R123.6 million.

Through its research unit, the entity plans to undertake 29 training needs analyses over the MTEF period to identify individual and institutional needs for skills. These needs are informed by the auditor general’s findings, management performance assessment tool reports and Public Service Commission reports. The entity plans to develop training programmes aimed at addressing skills gaps identified through the needs analyses. To carry out these activities, the entity expects to spend a total of R32.1 million over the MTEF period.

Over the same period, the entity aims to provide training in leadership to 6 000 candidates per year, training in good governance to 4 000 candidates per year. This is expected to cost R42.3 million in 2018/19, R44.6 million in 2019/20 and R47.1 million in 2020/21.

The entity mostly outsources its training programmes, spending on which accounts for an estimated 68.7 per cent (R188.2 million) of the projected total budget for goods and services over the medium term. Transfers to the trading account that the school receives from the Department of Public Service and Administration are expected to fund 62.6 per cent of the entity’s total expenditure. Revenue generated through training programmes, amounting to R36 5.4 million over the MTEF period, is expected to fund 62.6 per cent of the entity’s total expenditure.

**Programmes/objectives/activities**

<table>
<thead>
<tr>
<th>Table 10.62 National school of government training trading expenditure trends and estimates by programme/objective/activity</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>R thousand</strong></td>
</tr>
<tr>
<td>----------------</td>
</tr>
<tr>
<td>Administration</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>

**Statements of historical financial performance and position**

<table>
<thead>
<tr>
<th>Table 10.63 National school of government training trading statements of historical financial performance and position</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Statement of financial performance</strong></td>
</tr>
<tr>
<td><strong>R thousand</strong></td>
</tr>
<tr>
<td>----------------</td>
</tr>
<tr>
<td>Revenue</td>
</tr>
<tr>
<td>Non-tax revenue</td>
</tr>
<tr>
<td>Sales by market establishment</td>
</tr>
<tr>
<td>Other non-tax revenue</td>
</tr>
<tr>
<td>Total revenue</td>
</tr>
<tr>
<td>Expenses</td>
</tr>
<tr>
<td>Current expenses</td>
</tr>
<tr>
<td>Compensation of employees</td>
</tr>
<tr>
<td>Goods and services</td>
</tr>
<tr>
<td>Transfers and subsidies</td>
</tr>
<tr>
<td>Total expenses</td>
</tr>
<tr>
<td>Surplus/(Deficit)</td>
</tr>
<tr>
<td>Statement of financial position</td>
</tr>
<tr>
<td>Carrying value of assets</td>
</tr>
<tr>
<td>Acquisition of assets</td>
</tr>
<tr>
<td>Receivables and prepayments</td>
</tr>
<tr>
<td>Cash and cash equivalents</td>
</tr>
<tr>
<td>Total assets</td>
</tr>
<tr>
<td>Accumulated surplus/(deficit)</td>
</tr>
<tr>
<td>Trade and other payables</td>
</tr>
<tr>
<td>Provisions</td>
</tr>
<tr>
<td>Total equity and liabilities</td>
</tr>
</tbody>
</table>
Statements of estimates of financial performance and position

Table 10.64 National school of government training trading statements of estimates of financial performance and position

Statement of financial performance

<table>
<thead>
<tr>
<th>Revised estimate</th>
<th>Average growth rate (%)</th>
<th>Average Expenditure/Total (%)</th>
<th>Medium-term estimate</th>
<th>Average growth rate (%)</th>
<th>Average Expenditure/Total (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>R thousand</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Revenue</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-tax revenue</td>
<td>125 558</td>
<td>10.3%</td>
<td>72.4%</td>
<td>119 976</td>
<td>126 726</td>
</tr>
<tr>
<td>Sale of goods and services other than capital assets of which:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sales by market establishment</td>
<td>123 002</td>
<td>12.4%</td>
<td>67.7%</td>
<td>117 283</td>
<td>123 882</td>
</tr>
<tr>
<td>Other non-tax revenue</td>
<td>2 558</td>
<td>-28.0%</td>
<td>4.6%</td>
<td>2 693</td>
<td>2 844</td>
</tr>
<tr>
<td>Transfers received</td>
<td>59 112</td>
<td>2.1%</td>
<td>27.6%</td>
<td>66 380</td>
<td>69 847</td>
</tr>
<tr>
<td>Total revenue</td>
<td>184 670</td>
<td>7.4%</td>
<td>100.0%</td>
<td>186 356</td>
<td>196 573</td>
</tr>
<tr>
<td>Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current expenses</td>
<td>184 670</td>
<td>7.5%</td>
<td>97.9%</td>
<td>186 356</td>
<td>196 573</td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>85 446</td>
<td>11.6%</td>
<td>43.5%</td>
<td>96 884</td>
<td>103 181</td>
</tr>
<tr>
<td>Goods and services</td>
<td>99 224</td>
<td>4.3%</td>
<td>54.4%</td>
<td>89 472</td>
<td>93 392</td>
</tr>
<tr>
<td>Total expenses</td>
<td>184 670</td>
<td>7.5%</td>
<td>100.0%</td>
<td>186 356</td>
<td>196 573</td>
</tr>
<tr>
<td>Surplus/(Deficit)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

Statement of financial position

| Carrying value of assets | 11 514 | -13.5% | 14.2% | 11 514 | 11 514 | -13.5% | 11 514 | -13.5% |
| Receivables and prepayments | 36 189 | 12.3% | 12.0% | 36 189 | 36 189 | 12.3% | 36 189 | 12.3% |
| Cash and cash equivalents | 90 308 | -8.3% | 73.8% | 90 308 | 90 308 | -8.3% | 90 308 | -8.3% |
| Total assets             | 138 011 | -4.9% | 100.0% | 138 011 | 138 011 | -4.9% | 138 011 | -4.9% |
| Accumulated surplus/(deficit) | 114 192 | -4.7% | 59.6% | 114 192 | 114 192 | -4.7% | 114 192 | -4.7% |
| Trade and other payables | 19 978 | -3.4% | 35.1% | 19 978 | 19 978 | -3.4% | 19 978 | -3.4% |
| Provisions              | 3 841 | -16.8% | 6.4% | 3 841 | 3 841 | -16.8% | 3 841 | -16.8% |
| Total equity and liabilities | 138 011 | -4.9% | 100.0% | 138 011 | 138 011 | -4.9% | 138 011 | -4.9% |

Personnel information

Table 10.65 National school of government training trading personnel numbers and cost by salary level

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>National School of Government Training</td>
<td>Number</td>
<td>Cost</td>
<td>Unit</td>
<td>Number</td>
<td>Cost</td>
<td>Unit</td>
<td>Number</td>
<td>Cost</td>
<td>Unit</td>
<td>Number</td>
</tr>
<tr>
<td>13 – 16</td>
<td>31</td>
<td>31.24</td>
<td>1.0</td>
<td>31</td>
<td>31.39</td>
<td>1.0</td>
<td>31</td>
<td>31.61</td>
<td>1.2</td>
<td>31</td>
</tr>
<tr>
<td>11 – 12</td>
<td>34</td>
<td>29.8</td>
<td>0.7</td>
<td>34</td>
<td>29.3</td>
<td>0.9</td>
<td>34</td>
<td>33.2</td>
<td>1.0</td>
<td>34</td>
</tr>
</tbody>
</table>
| 7 – 10     | 33                            | 24.7 | 0.9 | 33    | 24.3 | 0.9 | 33    | 27.5 | 0.9 | 33    | 29.3 | 0.9 | 33    | 31.2 | 0.9 | 8.7% | 22.5% | 22.5% | 1. Rand million
<table>
<thead>
<tr>
<th>Donor/In kind</th>
<th>Project/Programme</th>
<th>Period of commitment</th>
<th>Amount committed</th>
<th>Main economic classification</th>
<th>Spending focus</th>
<th>Audited outcome</th>
<th>Estimate</th>
<th>Medium-term expenditure estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foreign IN cash</td>
<td>Anti-corruption capacity building programme</td>
<td>Governance of Public Administration</td>
<td>2007-2014</td>
<td>21.287</td>
<td>Goods and services</td>
<td>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</td>
<td>4 065</td>
<td>3 345</td>
</tr>
<tr>
<td>European Union</td>
<td>Unlocking innovation in the public service</td>
<td>Service Delivery Support</td>
<td>2013-2014</td>
<td>50.0</td>
<td>Goods and services</td>
<td>Facilitate the piloting and practical implementation of selective innovative solutions that will improve service delivery</td>
<td>500</td>
<td>2 110</td>
</tr>
<tr>
<td>Government of the Kingdom of Belgium</td>
<td>Tirelo Botha</td>
<td>Governance of Public Administration</td>
<td>2014-2020</td>
<td>143 000</td>
<td>Goods and services</td>
<td>Train managers on HIV and AIDS response</td>
<td>1 047</td>
<td>17 867</td>
</tr>
<tr>
<td>Local IN kind</td>
<td>Central Officials Training Institute</td>
<td>Sponsorship for training</td>
<td>Administration</td>
<td>2014-2015</td>
<td>48</td>
<td>Goods and services</td>
<td>Contribute financially towards flights, accommodation and ground transport for trainees</td>
<td>48</td>
</tr>
<tr>
<td>Chinese Academy of Governance</td>
<td>Sponsorship for training</td>
<td>Administration</td>
<td>2015-2016</td>
<td>50</td>
<td>Goods and services</td>
<td>Contribute financially towards flights, accommodation and ground transport for trainees</td>
<td>–</td>
<td>50</td>
</tr>
<tr>
<td>German Development Institute</td>
<td>Sponsored flights, accommodation and per diem for training</td>
<td>Governance of Public Administration</td>
<td>2016/17</td>
<td>248</td>
<td>Goods and services</td>
<td>Contribute financially towards the attendance of the Managing Global Governance Academy course in Germany</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>United Nations</td>
<td>Sponsored flights, accommodation and per diem for training course</td>
<td>Policy Development, Research and Analysis</td>
<td>2016/17</td>
<td>48</td>
<td>Goods and services</td>
<td>Contribute financially towards the attendance of the collaborative innovation in service delivery workshop held in Singapore</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Local IN kind</td>
<td>African Renaissance and International Co-operation Fund</td>
<td>Democratic Republic of the Congo census project</td>
<td>Governance of Public Administration</td>
<td>2008-2014</td>
<td>30 400</td>
<td>Goods and services</td>
<td>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-Congo</td>
<td>480</td>
</tr>
<tr>
<td>Local IN kind</td>
<td>Capitec</td>
<td>Sponsorship for the National Batho Pele Excellence Awards</td>
<td>Service Delivery Support</td>
<td>2013-2016</td>
<td>340</td>
<td>Goods and services</td>
<td>Contribute financially towards the annual Batho Pele Excellence Awards</td>
<td>170</td>
</tr>
<tr>
<td>Dimension Data</td>
<td>Sponsorship for the National Batho Pele Excellence Awards</td>
<td>Service Delivery Support</td>
<td>2014-2015</td>
<td>30</td>
<td>Goods and services</td>
<td>Contribute financially towards the annual Batho Pele Excellence Awards</td>
<td>30</td>
<td>–</td>
</tr>
<tr>
<td>Mustek</td>
<td>Sponsorship for the National Batho Pele Excellence Awards</td>
<td>Service Delivery Support</td>
<td>2013-2016</td>
<td>380</td>
<td>Goods and services</td>
<td>Contribute financially towards the annual Batho Pele Excellence Awards</td>
<td>140</td>
<td>140</td>
</tr>
<tr>
<td>Donor</td>
<td>Project</td>
<td>Programme</td>
<td>Period of commitment</td>
<td>Amount committed</td>
<td>Main economic classification</td>
<td>Spending focus</td>
<td>Audited outcome</td>
<td>Estimate</td>
</tr>
<tr>
<td>------------------------------</td>
<td>--------------------------------------------------------------------------</td>
<td>-----------------------------------------------</td>
<td>----------------------</td>
<td>------------------</td>
<td>------------------------------</td>
<td>--------------------------------------------------------------------------------</td>
<td>-----------------</td>
<td>----------</td>
</tr>
<tr>
<td>Total in Kind</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MMI-Holding</td>
<td>Sponsorship for the National Batho Pele Excellence Awards</td>
<td>Service Delivery Support</td>
<td>2014-2016</td>
<td>40</td>
<td>Goods and services</td>
<td>Contribute financially towards the annual Batho Pele Excellence Awards</td>
<td>40</td>
<td>175</td>
</tr>
<tr>
<td>Teledirect</td>
<td>Sponsorship for the National Batho Pele Excellence Awards</td>
<td>Service Delivery Support</td>
<td>2014-2016</td>
<td>20</td>
<td>Goods and services</td>
<td>Contribute financially towards the annual Batho Pele Excellence Awards</td>
<td>20</td>
<td>10</td>
</tr>
<tr>
<td>Travel with Flair</td>
<td>Sponsorship for the National Batho Pele Excellence Awards</td>
<td>Service Delivery Support</td>
<td>2013-2014</td>
<td>33</td>
<td>Goods and services</td>
<td>Contribute financially towards the annual Batho Pele Excellence Awards</td>
<td>19</td>
<td>–</td>
</tr>
<tr>
<td>Sizwe Ntsaluba Gobodo</td>
<td>Sponsorship for the National Batho Pele Excellence Awards</td>
<td>Service Delivery Support</td>
<td>2014-2016</td>
<td>50</td>
<td>Goods and services</td>
<td>Contribute financially towards the annual Batho Pele Excellence Awards</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Department of Agriculture</td>
<td>Sponsorship for the National Batho Pele Excellence Awards</td>
<td>Service Delivery Support</td>
<td>2014-2016</td>
<td>7</td>
<td>Goods and services</td>
<td>Contribute financially towards the annual Batho Pele Excellence Awards</td>
<td>7</td>
<td>20</td>
</tr>
<tr>
<td>Vodacom</td>
<td>Sponsorship for the National Batho Pele Excellence Awards</td>
<td>Service Delivery Support</td>
<td>2014-2015</td>
<td>68</td>
<td>Goods and services</td>
<td>Contribute financially towards the annual Batho Pele Excellence Awards</td>
<td>64</td>
<td>–</td>
</tr>
<tr>
<td>Ethics Institute of South Africa</td>
<td>Sponsorship for conference</td>
<td>Governance of Public Administration</td>
<td>2015/2016</td>
<td>11</td>
<td>Goods and services</td>
<td>Sponsor flight ticket for the 5th Ethics SA conference</td>
<td>–</td>
<td>11</td>
</tr>
<tr>
<td>Old Mutual</td>
<td>Sponsorship for the National Batho Pele Excellence Awards</td>
<td>Service Delivery Support</td>
<td>2016/17</td>
<td>8</td>
<td>Goods and services</td>
<td>Contribute financially towards the annual Batho Pele Excellence Awards</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Premium Hotel</td>
<td>Sponsorship for the National Batho Pele Excellence Awards</td>
<td>Service Delivery Support</td>
<td>2016/17</td>
<td>11</td>
<td>Goods and services</td>
<td>Contribute financially towards the annual Batho Pele Excellence Awards</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Wings Travel Management</td>
<td>Sponsorship for the Batho Pele Excellence Awards</td>
<td>Service Delivery Support</td>
<td>2016/17</td>
<td>25</td>
<td>Goods and services</td>
<td>Contribute financially towards the annual Batho Pele Excellence Awards</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Public Service Coordinating</td>
<td>Sponsored Rights, accommodation and per diem allowances for Ilrsa Congress</td>
<td>Public Service Employment and Conditions of Service</td>
<td>2016/17</td>
<td>44</td>
<td>Goods and services</td>
<td>Contribute financially towards the attendance of the 13th ILERA European regional congress in Italy</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Pepperclub Hotel and Spa</td>
<td>Sponsorship for the National Batho Pele Excellence Awards</td>
<td>Service Delivery Support</td>
<td>2016/17</td>
<td>6</td>
<td>Goods and services</td>
<td>Contribute financially towards the annual Batho Pele Excellence Awards</td>
<td>–</td>
<td>10</td>
</tr>
<tr>
<td>Capitec</td>
<td>Sponsorship for the annual Public Sector Innovation Awards</td>
<td>Service Delivery Support</td>
<td>2014-2015</td>
<td>110</td>
<td>Goods and services</td>
<td>Contribute financially towards the annual innovation conference</td>
<td>60</td>
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</tr>
<tr>
<td>Datacentrix</td>
<td>Sponsorship for the annual Public Sector Innovation Awards</td>
<td>Service Delivery Support</td>
<td>2014-2015</td>
<td>150</td>
<td>Goods and services</td>
<td>Contribute financially towards the annual innovation conference</td>
<td>150</td>
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</tr>
<tr>
<td>Ubuntu Technologies</td>
<td>Sponsorship for the annual Public Sector Innovation Awards</td>
<td>Service Delivery Support</td>
<td>2014-2015</td>
<td>50</td>
<td>Goods and services</td>
<td>Contribute financially towards the annual innovation conference</td>
<td>50</td>
<td>–</td>
</tr>
<tr>
<td>XON</td>
<td>Sponsorship for the annual Public Sector Innovation Awards</td>
<td>Service Delivery Support</td>
<td>2014-2015</td>
<td>75</td>
<td>Goods and services</td>
<td>Contribute financially towards the annual innovation conference</td>
<td>75</td>
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Total: 197.426