



**VOTE  
10**

**PUBLIC SERVICE  
AND ADMINISTRATION**



**national treasury**

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





# **Estimates of National Expenditure**

## **2018**

**National Treasury**

**Republic of South Africa**



**ISBN: 978-0-621-46019-3**

**RP: 02/2018**

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

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

# Foreword

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

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

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

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

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

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



**Dondo Mogajane**  
**Director-General: National Treasury**



# Introduction

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

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

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

A separate 2018 ENE Overview publication is also available on [www.treasury.gov.za](http://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**



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# Vote 10

## Public Service and Administration

### Budget summary

R million	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	248.9	245.9	0.5	2.6	265.3	283.1
Policy Development, Research and Analysis	34.1	33.9	0.0	0.2	36.9	39.3
Public Service Employment and Conditions of Service	82.4	81.8	–	0.6	78.7	85.8
Government Chief Information Officer	21.7	21.4	–	0.4	23.1	24.7
Service Delivery Support	257.6	50.9	206.4	0.3	273.9	291.2
Governance of Public Administration	311.9	45.8	264.7	1.4	329.1	352.2
<b>Total expenditure estimates</b>	<b>956.7</b>	<b>479.7</b>	<b>471.6</b>	<b>5.4</b>	<b>1 007.0</b>	<b>1 076.2</b>
Executive authority	Minister of Public Service and Administration					
Accounting officer	Director General of Public Service and Administration					
Website address	<a href="http://www.dpsa.gov.za">www.dpsa.gov.za</a>					

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

### Vote purpose

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

### Mandate

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

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

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

## Selected performance indicators

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

Indicator	Programme	MTSF outcome	Past			Current 2017/18	Projections		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of selected departments in which the implementation of the productivity management framework is monitored per year	Policy Development, Research and Analysis	Outcome 12: An efficient, effective and development oriented public service	-1	2	2	2	2	2	2
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	Labour Relations and Human Resource Management		-1	2	2	2	2	2	2
Number of human resources development forum meetings held per year by the department to provide support to national and provincial departments with the appointment of youth into learnership, internship and artisan programmes in the public service	Labour Relations and Human Resource Management		10	10	10	10	10	10	10
Number of departments supported with the implementation of the e-enablement security guidelines per year	Government Chief Information Officer		-1	-1	-1	166	166	166	166
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	Government Chief Information Officer		-1	-1	-1	-1	Conduct project assessment and scoping exercises to develop a clear business case for a digital administration system	Develop and deploy the digital administration system as a pilot in the Department of Public Service and Administration	Implement the digital administration system
Number of service delivery improvement plans received per year from provincial and national departments with quality assessments rated as meeting minimum standards	Service Delivery Support		-1	123 <sup>2</sup>	78	78	78	78	78
Development of a framework for Thusong service centres to improve citizens' access to government services	Service Delivery Support		-1	-1	-1	-1	Develop concept document and roadmap for the Thusong service centre programme	Undertake broad stakeholder consultation and benchmarking	Develop draft framework for the Thusong service centre programme

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**

Programmes														
1. Administration														
2. Policy Development, Research and Analysis														
3. Public Service Employment and Conditions of Service														
4. Government Chief Information Officer														
5. Service Delivery Support														
6. Governance of Public Administration														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
Programme 1	217.8	222.6	200.3	219.7	221.4	215.8	215.7	223.0	225.3	230.7	236.7	236.7	99.3%	97.2%
Programme 2	28.2	33.2	33.6	37.5	38.6	33.9	33.8	29.4	30.8	35.1	33.4	33.4	97.9%	97.9%
Programme 3	76.1	82.8	62.8	68.6	73.6	67.6	81.4	77.5	66.1	70.1	67.0	67.0	88.9%	87.6%
Programme 4	25.3	25.3	17.2	21.5	21.5	20.2	20.9	18.9	15.9	21.5	17.1	17.1	79.0%	85.1%
Programme 5	221.6	217.1	209.8	220.7	219.6	231.2	138.1	156.5	155.0	247.9	235.7	235.7	100.4%	100.3%
Programme 6	281.4	269.4	264.1	269.0	272.9	272.4	280.6	274.6	270.2	291.8	287.2	287.2	97.4%	99.1%
<b>Total</b>	<b>850.4</b>	<b>850.4</b>	<b>787.8</b>	<b>837.0</b>	<b>847.6</b>	<b>840.9</b>	<b>770.4</b>	<b>779.8</b>	<b>763.3</b>	<b>897.1</b>	<b>877.1</b>	<b>877.1</b>	<b>97.4%</b>	<b>97.4%</b>
Change to 2017 Budget estimate											(20.0)			
Economic classification														
<b>Current payments</b>	<b>478.6</b>	<b>475.3</b>	<b>390.6</b>	<b>443.2</b>	<b>444.1</b>	<b>429.9</b>	<b>443.8</b>	<b>434.1</b>	<b>413.2</b>	<b>451.6</b>	<b>438.4</b>	<b>438.4</b>	<b>92.0%</b>	<b>93.3%</b>
Compensation of employees	265.8	259.2	229.1	277.8	276.0	242.5	272.8	270.5	254.5	275.7	265.2	265.3	90.8%	92.6%
Goods and services	212.7	216.1	161.5	165.4	168.1	187.4	171.0	163.6	158.6	175.9	173.1	173.1	93.9%	94.4%
<b>Transfers and subsidies</b>	<b>365.5</b>	<b>367.2</b>	<b>389.6</b>	<b>391.5</b>	<b>400.2</b>	<b>404.3</b>	<b>323.6</b>	<b>335.5</b>	<b>336.5</b>	<b>442.5</b>	<b>432.9</b>	<b>432.9</b>	<b>102.6%</b>	<b>101.8%</b>
Provinces and municipalities	–	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	135.3%	88.5%
Departmental agencies and accounts	364.6	364.6	386.6	390.7	395.9	399.2	321.6	332.4	332.4	440.4	430.7	430.7	–	–
Foreign governments and international organisations	0.8	0.8	0.6	0.8	2.1	1.9	2.1	2.2	2.7	2.1	2.1	2.1	126.4%	101.0%
Households	–	1.7	2.4	–	2.2	3.2	–	0.8	1.4	–	–	–	–	146.0%
<b>Payments for capital assets</b>	<b>6.3</b>	<b>7.9</b>	<b>7.1</b>	<b>2.3</b>	<b>3.3</b>	<b>6.7</b>	<b>3.0</b>	<b>10.3</b>	<b>13.3</b>	<b>3.0</b>	<b>5.9</b>	<b>5.9</b>	<b>225.6%</b>	<b>120.9%</b>
Machinery and equipment	5.9	7.4	7.1	2.1	3.1	6.7	3.0	10.3	13.3	3.0	5.7	5.7	235.0%	124.1%
Software and other intangible assets	0.5	0.5	0.0	0.2	0.2	–	–	–	–	–	0.2	0.2	32.1%	24.6%
<b>Payments for financial assets</b>	<b>–</b>	<b>0.0</b>	<b>0.4</b>	<b>–</b>	<b>0.0</b>	<b>0.1</b>	<b>–</b>	<b>0.0</b>	<b>0.4</b>	<b>–</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>1 680.0%</b>
<b>Total</b>	<b>850.4</b>	<b>850.4</b>	<b>787.8</b>	<b>837.0</b>	<b>847.6</b>	<b>840.9</b>	<b>770.4</b>	<b>779.8</b>	<b>763.3</b>	<b>897.1</b>	<b>877.1</b>	<b>877.1</b>	<b>97.4%</b>	<b>97.4%</b>

## Expenditure estimates

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

Programmes									
1. Administration									
2. Policy Development, Research and Analysis									
3. Public Service Employment and Conditions of Service									
4. Government Chief Information Officer									
5. Service Delivery Support									
6. Governance of Public Administration									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
R million	2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21			
Programme 1	236.7	2.1%	26.9%	248.9	265.3	283.1	6.2%	26.4%	
Programme 2	33.4	0.2%	4.0%	34.1	36.9	39.3	5.5%	3.7%	
Programme 3	67.0	-6.8%	8.1%	82.4	78.7	85.8	8.6%	8.0%	
Programme 4	17.1	-12.1%	2.2%	21.7	23.1	24.7	12.9%	2.2%	
Programme 5	235.7	2.8%	25.4%	257.6	273.9	291.2	7.3%	27.0%	
Programme 6	287.2	2.2%	33.5%	311.9	329.1	352.2	7.0%	32.7%	
<b>Total</b>	<b>877.1</b>	<b>1.0%</b>	<b>100.0%</b>	<b>956.7</b>	<b>1 007.0</b>	<b>1 076.2</b>	<b>7.1%</b>	<b>100.0%</b>	
Change to 2017 Budget estimate				12.0	(1.6)	0.1			
Economic classification									
<b>Current payments</b>	<b>438.4</b>	<b>-2.7%</b>	<b>51.1%</b>	<b>479.7</b>	<b>503.0</b>	<b>539.0</b>	<b>7.1%</b>	<b>50.0%</b>	
Compensation of employees	265.3	0.8%	30.3%	288.4	310.4	333.7	7.9%	30.6%	
Goods and services	173.1	-7.1%	20.8%	191.3	192.6	205.3	5.9%	19.5%	
<b>Transfers and subsidies</b>	<b>432.9</b>	<b>5.6%</b>	<b>47.8%</b>	<b>471.6</b>	<b>498.2</b>	<b>531.3</b>	<b>7.1%</b>	<b>49.4%</b>	
Provinces and municipalities	0.0	31.0%	0.0%	0.0	0.0	0.0	3.6%	0.0%	
Departmental agencies and accounts	430.7	5.7%	47.4%	469.5	496.1	529.1	7.1%	49.2%	
Foreign governments and international organisations	2.1	37.3%	0.2%	2.1	2.1	2.2	0.9%	0.2%	
<b>Payments for capital assets</b>	<b>5.9</b>	<b>-9.2%</b>	<b>1.0%</b>	<b>5.4</b>	<b>5.7</b>	<b>5.9</b>	<b>0.4%</b>	<b>0.6%</b>	
Machinery and equipment	5.7	-8.5%	1.0%	4.0	4.3	4.5	-7.0%	0.5%	
Software and other intangible assets	0.2	-24.0%	0.0%	1.3	1.4	1.4	89.2%	0.1%	
<b>Payments for financial assets</b>	<b>0.0</b>	<b>104.9%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	
<b>Total</b>	<b>877.1</b>	<b>1.0%</b>	<b>100.0%</b>	<b>956.7</b>	<b>1 007.0</b>	<b>1 076.2</b>	<b>7.1%</b>	<b>100.0%</b>	

## Expenditure trends and estimates for significant spending items

**Table 10.4 Expenditure trends and estimates for significant spending items**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		
Compensation of employees	229 113	242 534	254 534	265 211	5.0%	30.3%	288 455	310 454	333 741	8.0%	30.6%
National School of Government	138 508	140 439	71 067	153 906	3.6%	15.4%	168 959	179 293	190 322	7.3%	17.7%
Centre for Public Service Innovation	22 553	29 003	32 094	34 055	14.7%	3.6%	36 030	38 437	40 969	6.4%	3.8%
Public Service Commission	225 526	229 752	229 233	242 764	2.5%	28.4%	264 399	278 229	297 627	7.0%	27.6%
<b>Total</b>	<b>615 700</b>	<b>641 728</b>	<b>586 928</b>	<b>695 936</b>	<b>25.8%</b>	<b>77.7%</b>	<b>757 843</b>	<b>806 413</b>	<b>862 659</b>	<b>28.7%</b>	<b>79.7%</b>

## Goods and services expenditure trends and estimates

**Table 10.5 Vote goods and services expenditure trends and estimates**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		
Administrative fees	2 268	1 620	1 357	1 803	-7.4%	1.0%	1 546	1 633	1 712	-1.7%	0.9%
Advertising	6 860	4 835	4 458	2 639	-27.3%	2.8%	2 496	2 722	3 675	11.7%	1.5%
Minor assets	773	357	333	5 872	96.6%	1.1%	5 491	3 186	3 242	-18.0%	2.3%
Audit costs: External	5 003	4 116	3 807	4 922	-0.5%	2.6%	7 519	6 861	6 218	8.1%	3.3%
Bursaries: Employees	584	446	442	380	-13.3%	0.3%	500	500	700	22.6%	0.3%
Catering: Departmental activities	5 349	4 212	3 023	3 310	-14.8%	2.3%	4 817	4 998	5 215	16.4%	2.4%

**Table 10.5 Vote goods and services expenditure trends and estimates**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Communication	5 325	8 516	6 703	8 388	16.4%	4.3%	7 776	8 265	8 713	1.3%	4.3%
Computer services	17 910	18 817	20 819	25 714	12.8%	12.2%	24 839	26 243	27 876	2.7%	13.7%
Consultants: Business and advisory services	6 915	11 729	4 672	5 885	-5.2%	4.3%	5 493	3 513	4 221	-10.5%	2.5%
Legal services	2 203	2 069	–	1 376	-14.5%	0.8%	1 732	2 144	2 310	18.8%	1.0%
Science and technological services	–	–	2 747	–	–	0.4%	–	–	–	–	–
Contractors	3 916	6 513	3 037	3 832	-0.7%	2.5%	2 784	2 905	3 084	-7.0%	1.7%
Agency and support/outsourced services	1 351	1 019	1 129	78	-61.4%	0.5%	–	–	–	-100.0%	–
Entertainment	52	51	44	110	28.4%	–	104	111	118	2.4%	0.1%
Fleet services (including government motor transport)	2 195	1 786	2 029	2 644	6.4%	1.3%	1 327	1 400	1 471	-17.8%	0.9%
Consumable supplies	2 149	1 946	2 956	2 538	5.7%	1.4%	1 263	1 277	1 248	-21.1%	0.8%
Consumables: Stationery, printing and office supplies	3 128	3 849	4 332	3 745	6.2%	2.2%	7 688	5 807	5 189	11.5%	2.9%
Operating leases	27 567	38 235	38 792	40 857	14.0%	21.4%	47 640	49 355	51 692	8.2%	24.9%
Rental and hiring	1 906	5 642	3 341	2 225	5.3%	1.9%	2 706	2 895	3 100	11.7%	1.4%
Property payments	7 751	7 744	11 012	16 800	29.4%	6.4%	16 588	17 640	18 671	3.6%	9.1%
Transport provided:	1 599	136	137	540	-30.4%	0.4%	1 200	1 301	1 395	37.2%	0.6%
Departmental activity											
Travel and subsistence	40 220	45 654	29 915	28 403	-10.9%	21.2%	32 964	35 005	36 770	9.0%	17.5%
Training and development	2 964	3 468	2 447	2 925	-0.4%	1.7%	3 954	3 228	4 009	11.1%	1.9%
Operating payments	8 572	5 429	5 373	6 038	-11.0%	3.7%	8 060	8 820	11 717	24.7%	4.5%
Venues and facilities	4 962	9 176	5 716	2 122	-24.7%	3.2%	2 776	2 808	2 955	11.7%	1.4%
<b>Total</b>	<b>161 522</b>	<b>187 365</b>	<b>158 621</b>	<b>173 146</b>	<b>2.3%</b>	<b>100.0%</b>	<b>191 263</b>	<b>192 617</b>	<b>205 301</b>	<b>5.8%</b>	<b>100.0%</b>

**Transfers and subsidies expenditure trends and estimates****Table 10.6 Vote transfers and subsidies trends and estimates**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>386 587</b>	<b>399 194</b>	<b>332 394</b>	<b>430 725</b>	<b>3.7%</b>	<b>99.1%</b>	<b>469 525</b>	<b>496 103</b>	<b>529 069</b>	<b>7.1%</b>	<b>99.6%</b>
Communication	–	–	–	–	–	–	137	144	151	–	–
National School of Government	138 508	140 439	71 067	153 906	3.6%	32.2%	168 959	179 293	190 322	7.3%	35.8%
Centre for Public Service Innovation	22 553	29 003	32 094	34 055	14.7%	7.5%	36 030	38 437	40 969	6.4%	7.7%
Public Service Commission	225 526	229 752	229 233	242 764	2.5%	59.3%	264 399	278 229	297 627	7.0%	56.0%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>2 374</b>	<b>3 204</b>	<b>1 381</b>	<b>–</b>	<b>-100.0%</b>	<b>0.4%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Employee social benefits	1 154	3 204	1 381	–	-100.0%	0.3%	–	–	–	–	–
Claims against the state	1 220	–	–	–	-100.0%	0.1%	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>9</b>	<b>21.6%</b>	<b>–</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>3.6%</b>	<b>–</b>
Vehicle licences	5	4	5	9	21.6%	–	10	10	10	3.6%	–
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>625</b>	<b>1 852</b>	<b>2 693</b>	<b>2 142</b>	<b>50.8%</b>	<b>0.5%</b>	<b>2 053</b>	<b>2 125</b>	<b>2 200</b>	<b>0.9%</b>	<b>0.4%</b>
African Association for Public Administration and Management	–	245	299	302	–	0.1%	300	317	334	3.4%	0.1%
African Training and Research Centre in Administration for Development	342	–	725	–	-100.0%	0.1%	–	–	–	–	–
International Institute of Administration Services	34	33	42	60	20.8%	–	40	43	47	-7.8%	–
Commonwealth Association for Public Administration and Management	–	60	–	–	–	–	–	–	–	–	–
Open Government Partnership	–	1 270	1 394	1 504	–	0.3%	1 441	1 470	1 499	-0.1%	0.3%
Organisation for Economic Cooperation and Development	249	244	233	276	3.5%	0.1%	272	295	320	5.1%	0.1%
<b>Total</b>	<b>389 591</b>	<b>404 254</b>	<b>336 473</b>	<b>432 876</b>	<b>3.6%</b>	<b>100.0%</b>	<b>471 588</b>	<b>498 238</b>	<b>531 279</b>	<b>7.1%</b>	<b>100.0%</b>

## Personnel information

**Table 10.7 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
		2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
<b>Public Service and Administration</b>		<b>487</b>	<b>49</b>	<b>546</b>	<b>254.5</b>	<b>0.5</b>	<b>525</b>	<b>265.3</b>	<b>0.5</b>	<b>517</b>	<b>288.4</b>	<b>0.6</b>	<b>518</b>	<b>310.4</b>	<b>0.6</b>	<b>518</b>	<b>333.7</b>	<b>0.6</b>	<b>-0.4%</b>	<b>100.0%</b>
<b>Salary level</b>	<b>487</b>	<b>49</b>	<b>546</b>	<b>254.5</b>	<b>0.5</b>	<b>525</b>	<b>265.3</b>	<b>0.5</b>	<b>517</b>	<b>288.4</b>	<b>0.6</b>	<b>518</b>	<b>310.4</b>	<b>0.6</b>	<b>518</b>	<b>333.7</b>	<b>0.6</b>	<b>-0.4%</b>	<b>100.0%</b>	
1 – 6	154	22	217	33.8	0.2	214	34.9	0.2	205	35.6	0.2	206	38.7	0.2	206	41.7	0.2	-1.3%	39.9%	
7 – 10	121	12	126	45.6	0.4	112	44.8	0.4	112	48.6	0.4	112	52.5	0.5	112	56.7	0.5	–	21.5%	
11 – 12	102	9	97	66.7	0.7	90	67.4	0.7	90	72.9	0.8	90	78.7	0.9	90	85.0	0.9	–	17.3%	
13 – 16	108	6	105	104.2	1.0	108	113.6	1.1	107	121.6	1.1	107	130.1	1.2	107	139.2	1.3	-0.3%	20.6%	
Other	2	–	2	4.3	2.1	2	4.6	2.3	4	9.7	2.4	4	10.4	2.6	4	11.1	2.8	26.0%	0.7%	
<b>Programme</b>	<b>487</b>	<b>49</b>	<b>546</b>	<b>254.5</b>	<b>0.5</b>	<b>525</b>	<b>265.3</b>	<b>0.5</b>	<b>517</b>	<b>288.4</b>	<b>0.6</b>	<b>518</b>	<b>310.4</b>	<b>0.6</b>	<b>518</b>	<b>333.7</b>	<b>0.6</b>	<b>-0.4%</b>	<b>100.0%</b>	
Programme 1	259	28	286	106.9	0.4	280	111.7	0.4	285	129.9	0.5	285	139.8	0.5	285	150.3	0.5	0.6%	54.6%	
Programme 2	33	1	45	25.8	0.6	42	27.7	0.7	39	26.3	0.7	40	28.5	0.7	40	30.6	0.8	-1.6%	7.7%	
Programme 3	81	9	99	49.2	0.5	88	49.7	0.6	79	49.0	0.6	79	52.7	0.7	79	56.7	0.7	-3.5%	15.6%	
Programme 4	21	1	24	13.5	0.6	28	14.1	0.5	27	15.4	0.6	27	16.5	0.6	27	17.7	0.6	-1.2%	5.3%	
Programme 5	50	10	47	27.8	0.6	43	28.8	0.7	44	32.6	0.7	44	35.1	0.8	44	37.6	0.9	0.8%	8.4%	
Programme 6	43	–	45	31.4	0.7	44	33.3	0.8	43	35.2	0.8	43	37.8	0.9	43	40.7	0.9	-0.8%	8.3%	

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

2. Rand million.

## Departmental receipts

**Table 10.8 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20			2020/21
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20			2020/21
<b>Departmental receipts</b>	<b>979</b>	<b>1 441</b>	<b>757</b>	<b>740</b>	<b>740</b>	<b>-8.9%</b>	<b>100.0%</b>	<b>721</b>	<b>731</b>	<b>761</b>	<b>0.9%</b>	<b>100.0%</b>	
<b>Sales of goods and services produced by department</b>	<b>489</b>	<b>490</b>	<b>193</b>	<b>432</b>	<b>432</b>	<b>-4.0%</b>	<b>40.9%</b>	<b>457</b>	<b>457</b>	<b>457</b>	<b>1.9%</b>	<b>61.1%</b>	
Sales by market establishments	206	199	114	150	150	-10.0%	17.1%	170	170	170	4.3%	22.4%	
of which:													
Parking	206	199	114	150	150	-10.0%	17.1%	170	170	170	4.3%	22.4%	
Administrative fees	78	78	79	82	82	1.7%	8.1%	87	87	87	2.0%	11.6%	
of which:													
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%	
of which:													
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%	
<b>Total</b>	<b>979</b>	<b>1 441</b>	<b>757</b>	<b>740</b>	<b>740</b>	<b>-8.9%</b>	<b>100.0%</b>	<b>721</b>	<b>731</b>	<b>761</b>	<b>0.9%</b>	<b>100.0%</b>	

## Programme 1: Administration

### Programme purpose

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

## 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**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand					2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Ministry	47 403	39 284	44 429	43 616	-2.7%	19.9%	50 561	52 860	56 167	8.8%	19.7%
Departmental Management	2 786	3 088	2 773	2 829	0.5%	1.3%	3 786	4 035	4 260	14.6%	1.4%
Corporate Services	77 115	82 222	83 079	88 247	4.6%	37.7%	87 295	95 154	103 619	5.5%	36.2%
Finance Administration	23 506	26 457	26 696	26 207	3.7%	11.7%	26 303	28 223	30 090	4.7%	10.7%
Internal Audit	4 048	5 875	4 797	6 245	15.5%	2.4%	6 958	7 450	7 266	5.2%	2.7%
Legal Services	5 204	5 630	6 395	6 241	6.2%	2.7%	6 451	7 090	7 591	6.7%	2.6%
International Relations	9 038	9 414	10 951	9 276	0.9%	4.4%	9 489	10 149	10 845	5.3%	3.8%
Office Accommodation	31 227	43 795	46 147	54 027	20.0%	20.0%	58 068	60 362	63 280	5.4%	22.8%
<b>Total</b>	<b>200 327</b>	<b>215 765</b>	<b>225 267</b>	<b>236 688</b>	<b>5.7%</b>	<b>100.0%</b>	<b>248 911</b>	<b>265 323</b>	<b>283 118</b>	<b>6.2%</b>	<b>100.0%</b>
Change to 2017				6 026			5 896	4 983	5 834		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>193 304</b>	<b>206 766</b>	<b>212 705</b>	<b>232 907</b>	<b>6.4%</b>	<b>96.3%</b>	<b>245 889</b>	<b>262 043</b>	<b>279 582</b>	<b>6.3%</b>	<b>98.7%</b>
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 services <sup>1</sup>	98 657	106 001	105 851	121 247	7.1%	49.2%	116 035	122 285	129 240	2.2%	47.3%
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%
<b>Transfers and subsidies<sup>1</sup></b>	<b>2 031</b>	<b>3 266</b>	<b>1 388</b>	<b>371</b>	<b>-43.3%</b>	<b>0.8%</b>	<b>471</b>	<b>498</b>	<b>526</b>	<b>12.3%</b>	<b>0.2%</b>
Provinces and municipalities	5	3	3	9	21.6%	-	10	10	10	3.6%	-
Departmental agencies and accounts	-	-	-	-	-	-	121	128	135	-	-
Foreign governments and international organisations	376	338	1 066	362	-1.3%	0.2%	340	360	381	1.7%	0.1%
Households	1 650	2 925	319	-	-100.0%	0.6%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 747</b>	<b>5 678</b>	<b>11 111</b>	<b>3 378</b>	<b>-10.7%</b>	<b>2.8%</b>	<b>2 551</b>	<b>2 782</b>	<b>3 010</b>	<b>-3.8%</b>	<b>1.1%</b>
Machinery and equipment	4 747	5 678	11 111	3 192	-12.4%	2.8%	2 551	2 782	3 010	-1.9%	1.1%
Software and other intangible assets	-	-	-	186	-	-	-	-	-	-100.0%	-
<b>Payments for financial assets</b>	<b>245</b>	<b>55</b>	<b>63</b>	<b>32</b>	<b>-49.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
<b>Total</b>	<b>200 327</b>	<b>215 765</b>	<b>225 267</b>	<b>236 688</b>	<b>5.7%</b>	<b>100.0%</b>	<b>248 911</b>	<b>265 323</b>	<b>283 118</b>	<b>6.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>25.4%</b>	<b>25.7%</b>	<b>29.5%</b>	<b>27.0%</b>	<b>-</b>	<b>-</b>	<b>26.0%</b>	<b>26.3%</b>	<b>26.3%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	-	-	-	-	-	-	121	128	135	-	-
Communication	-	-	-	-	-	-	121	128	135	-	-
<b>Households</b>											
<b>Other transfers to households</b>											
Current	1 650	2 925	319	-	-100.0%	0.6%	-	-	-	-	-
Employee social benefits	430	2 925	319	-	-100.0%	0.4%	-	-	-	-	-
Claims against the state	1 220	-	-	-	-100.0%	0.1%	-	-	-	-	-

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20			2020/21	2017/18 - 2020/21
	R thousand												
<b>Provinces and municipalities</b>													
<b>Municipalities</b>													
<b>Municipal bank accounts</b>													
<b>Current</b>	5	3	3	9	21.6%	–	10	10	10	3.6%	–		
Vehicle licences	5	3	3	9	21.6%	–	10	10	10	3.6%	–		
<b>Foreign governments and international organisations</b>													
<b>Current</b>	376	338	1 066	362	-1.3%	0.2%	340	360	381	1.7%	0.1%		
African Association for Public Administration and Management	–	245	299	302	–	0.1%	300	317	334	3.4%	0.1%		
African Training and Research Centre in Administration for Development	342	–	725	–	-100.0%	0.1%	–	–	–	–	–		
International Institute of Administration Services	34	33	42	60	20.8%	–	40	43	47	-7.8%	–		
Commonwealth Association for Public Administration and Management	–	60	–	–	–	–	–	–	–	–	–		

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

## Personnel information

**Table 10.10 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment										Number							
Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate			Medium-term expenditure estimate					Average growth rate (%)	Average: Salary level/Total (%)						
		2016/17		2017/18			2018/19		2019/20		2020/21			2017/18 - 2020/21					
		Number	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost				Unit cost				
<b>Administration</b>																			
<b>Salary level</b>	<b>259</b>	<b>28</b>	<b>286</b>	<b>106.9</b>	<b>0.4</b>	<b>280</b>	<b>111.7</b>	<b>0.4</b>	<b>285</b>	<b>129.9</b>	<b>0.5</b>	<b>285</b>	<b>139.8</b>	<b>0.5</b>	<b>285</b>	<b>150.3</b>	<b>0.5</b>	<b>0.6%</b>	<b>100.0%</b>
1 – 6	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	-0.2%	52.6%
7 – 10	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	–	22.9%
11 – 12	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	1.9%	12.5%
13 – 16	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	2.2%	10.7%
Other	2	–	2	4.3	2.1	2	4.6	2.3	4	9.7	2.4	4	10.4	2.6	4	11.1	2.8	26.0%	1.2%

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**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	Average Expenditure/ Total (%)
R thousand											
Management: Policy Development, Research and Analysis	4 474	3 024	2 635	3 344	-9.2%	10.2%	3 600	3 798	3 998	6.1%	10.3%
Policy Oversight, Development and Knowledge Management	4 469	6 769	6 091	5 584	7.7%	17.4%	4 696	5 055	5 440	-0.9%	14.5%
Public Administration Policy Analysis	–	1 111	979	2 511	–	3.5%	3 098	3 293	3 524	12.0%	8.6%
Integrated Public Sector Reform	4 876	2 713	1 836	1 880	-27.2%	8.6%	2 251	2 407	2 570	11.0%	6.3%
Public Service Performance, Monitoring and Evaluation	12 606	14 034	13 086	12 068	-1.4%	39.3%	12 471	13 887	14 943	7.4%	37.1%
Research and Analysis	1 822	1 824	2 205	3 643	26.0%	7.2%	3 853	4 117	4 395	6.5%	11.1%
Public Service Access Norms and Mechanisms	5 364	4 399	4 002	4 375	-6.6%	13.8%	4 137	4 338	4 397	0.2%	12.0%
<b>Total</b>	<b>33 611</b>	<b>33 874</b>	<b>30 834</b>	<b>33 405</b>	<b>-0.2%</b>	<b>100.0%</b>	<b>34 106</b>	<b>36 895</b>	<b>39 267</b>	<b>5.5%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(1 740)			(3 493)	(3 385)	(3 866)		

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

Economic classification	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
<b>Current payments</b>	<b>33 171</b>	<b>33 676</b>	<b>30 646</b>	<b>33 151</b>	-	<b>99.2%</b>	<b>33 898</b>	<b>36 675</b>	<b>39 035</b>	<b>5.6%</b>	<b>99.4%</b>
Compensation of employees	23 626	23 614	25 777	27 686	5.4%	76.5%	26 294	28 503	30 621	3.4%	78.7%
Goods and services <sup>1</sup>	9 545	10 062	4 869	5 465	-17.0%	22.7%	7 604	8 172	8 414	15.5%	20.6%
of which:											
Catering: Departmental activities	65	72	86	86	9.8%	0.2%	813	873	848	114.4%	1.8%
Communication	349	316	390	553	16.6%	1.2%	624	652	661	6.1%	1.7%
Computer services	1 882	1 114	438	673	-29.0%	3.1%	477	525	488	-10.2%	1.5%
Consultants: Business and advisory services	2 655	1 586	611	73	-69.8%	3.7%	237	611	652	107.5%	1.1%
Travel and subsistence	2 760	2 797	1 926	2 520	-3.0%	7.6%	3 611	3 536	3 964	16.3%	9.5%
Venues and facilities	171	475	216	-	-100.0%	0.7%	896	882	750	-	1.8%
<b>Transfers and subsidies<sup>1</sup></b>	<b>157</b>	<b>60</b>	<b>19</b>	<b>-</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>-</b>
Departmental agencies and accounts	-	-	-	-	-	-	8	8	8	-	-
Households	157	60	19	-	-100.0%	0.2%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>283</b>	<b>137</b>	<b>169</b>	<b>254</b>	<b>-3.5%</b>	<b>0.6%</b>	<b>200</b>	<b>212</b>	<b>224</b>	<b>-4.1%</b>	<b>0.6%</b>
Machinery and equipment	283	137	169	254	-3.5%	0.6%	200	212	224	-4.1%	0.6%
Payments for financial assets	-	1	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>33 611</b>	<b>33 874</b>	<b>30 834</b>	<b>33 405</b>	<b>-0.2%</b>	<b>100.0%</b>	<b>34 106</b>	<b>36 895</b>	<b>39 267</b>	<b>5.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>4.3%</b>	<b>4.0%</b>	<b>4.0%</b>	<b>3.8%</b>	-	-	<b>3.6%</b>	<b>3.7%</b>	<b>3.6%</b>	-	-

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

## Personnel information

**Table 10.12 Policy Development, Research and Analysis personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment										Number							
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2017/18 - 2020/21	Average: Salary level/Total (%)				
		2016/17	Unit		2017/18	Unit		2018/19		2019/20		2020/21							
		Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost			
Policy Development, Research and Analysis	33	1	45	25.8	0.6	42	27.7	0.7	39	26.3	0.7	40	28.5	0.7	40	30.6	0.8	-1.6%	100.0%
Salary level																			
1-6	5	1	14	2.2	0.2	12	1.6	0.1	12	1.8	0.1	13	2.2	0.2	13	2.4	0.2	2.7%	31.1%
7-10	4	-	7	2.5	0.4	4	1.5	0.4	5	2.2	0.4	5	2.4	0.5	5	2.6	0.5	7.7%	11.8%
11-12	13	-	10	7.1	0.7	10	7.7	0.8	9	7.5	0.8	9	8.1	0.9	9	8.7	1.0	-3.5%	23.0%
13-16	11	-	14	14.0	1.0	16	16.9	1.1	13	14.9	1.1	13	15.9	1.2	13	17.0	1.3	-6.7%	34.2%

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

2. Rand million.

## 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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21
R thousand											
Management: Public Service Employment and Conditions of Service	3 077	3 927	1 498	3 312	2.5%	4.5%	3 713	3 922	4 134	7.7%	4.8%
Labour Relations, Negotiations and Discipline Management	8 013	8 175	6 556	6 410	-7.2%	11.1%	8 772	9 585	10 514	17.9%	11.2%
Workplace Environment Management	5 504	6 383	4 763	4 422	-7.0%	8.0%	4 408	4 719	5 053	4.5%	5.9%
Human Resource Development	6 047	4 436	4 373	4 935	-6.5%	7.5%	4 428	4 761	5 112	1.2%	6.1%
Remuneration and Job Grading	18 629	19 886	21 615	20 223	2.8%	30.5%	11 153	11 867	12 617	-14.6%	17.8%
Employee Benefits	11 261	13 851	16 260	15 549	11.4%	21.6%	37 373	30 357	33 951	29.7%	37.3%
Human Resource Planning, Employment Practices and Performance Management	10 246	10 894	11 026	12 122	5.8%	16.8%	12 554	13 476	14 455	6.0%	16.8%
<b>Total</b>	<b>62 777</b>	<b>67 552</b>	<b>66 091</b>	<b>66 973</b>	<b>2.2%</b>	<b>100.0%</b>	<b>82 401</b>	<b>78 687</b>	<b>85 836</b>	<b>8.6%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(3 120)			20 024	12 169	14 586		
<b>Economic classification</b>											
<b>Current payments</b>	<b>61 369</b>	<b>66 977</b>	<b>64 852</b>	<b>65 741</b>	<b>2.3%</b>	<b>98.3%</b>	<b>81 837</b>	<b>78 106</b>	<b>85 226</b>	<b>9.0%</b>	<b>99.0%</b>
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 services <sup>1</sup>	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%	1 458	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%
<b>Transfers and subsidies<sup>1</sup></b>	<b>459</b>	<b>93</b>	<b>751</b>	<b>-</b>	<b>-100.0%</b>	<b>0.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	1	2	-	-	-	-	-	-	-	-
Households	459	92	749	-	-100.0%	0.5%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>916</b>	<b>481</b>	<b>478</b>	<b>1 232</b>	<b>10.4%</b>	<b>1.2%</b>	<b>564</b>	<b>581</b>	<b>610</b>	<b>-20.9%</b>	<b>1.0%</b>
Machinery and equipment	916	481	478	1 232	10.4%	1.2%	564	581	610	-20.9%	1.0%
<b>Payments for financial assets</b>	<b>33</b>	<b>1</b>	<b>10</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>62 777</b>	<b>67 552</b>	<b>66 091</b>	<b>66 973</b>	<b>2.2%</b>	<b>100.0%</b>	<b>82 401</b>	<b>78 687</b>	<b>85 836</b>	<b>8.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>8.0%</b>	<b>8.0%</b>	<b>8.7%</b>	<b>7.6%</b>	<b>-</b>	<b>-</b>	<b>8.6%</b>	<b>7.8%</b>	<b>8.0%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
Current	459	92	749	-	-100.0%	0.5%	-	-	-	-	-
Employee social benefits	459	92	749	-	-100.0%	0.5%	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
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](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Personnel information

**Table 10.14 Public Service Employment and Conditions of Service personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2018			Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
			2016/17			2017/18			2018/19			2019/20			2020/21					2017/18 - 2020/21
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>Public Service Employment and Conditions of Service</b>			<b>99</b>	<b>49.2</b>	<b>0.5</b>	<b>88</b>	<b>49.7</b>	<b>0.6</b>	<b>79</b>	<b>49.0</b>	<b>0.6</b>	<b>79</b>	<b>52.7</b>	<b>0.7</b>	<b>79</b>	<b>56.7</b>	<b>0.7</b>	<b>-3.5%</b>	<b>100.0%</b>	
Salary level	81	9	99	49.2	0.5	88	49.7	0.6	79	49.0	0.6	79	52.7	0.7	79	56.7	0.7	-3.5%	100.0%	
1 – 6	14	2	27	3.5	0.1	23	3.1	0.1	19	2.6	0.1	19	2.8	0.1	19	3.0	0.2	-6.2%	24.6%	
7 – 10	21	3	27	9.3	0.3	22	8.7	0.4	20	8.6	0.4	20	9.3	0.5	20	10.1	0.5	-3.1%	25.2%	
11 – 12	25	2	26	18.3	0.7	23	17.6	0.8	21	17.5	0.8	21	18.9	0.9	21	20.4	1.0	-3.0%	26.5%	
13 – 16	21	2	19	18.1	1.0	20	20.3	1.0	19	20.3	1.1	19	21.8	1.1	19	23.3	1.2	-1.7%	23.7%	

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**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Management: Government Chief Information Officer	3 125	3 186	895	2 289	-9.9%	13.5%	3 296	3 459	3 665	17.0%	14.7%
Public Service ICT E-enablement	3 971	6 139	4 580	4 668	5.5%	27.5%	7 546	8 027	8 537	22.3%	33.2%
Public Service ICT Stakeholder Management	5 601	6 710	6 072	6 314	4.1%	35.0%	5 283	5 711	6 182	-0.7%	27.1%
Public Service ICT Risk Management	3 432	3 234	3 102	2 833	-6.2%	17.9%	4 201	4 387	4 699	18.4%	18.6%
Public Service ICT Service Management	1 074	939	1 259	1 041	-1.0%	6.1%	1 396	1 479	1 573	14.8%	6.3%
<b>Total</b>	<b>17 203</b>	<b>20 208</b>	<b>15 908</b>	<b>17 145</b>	<b>-0.1%</b>	<b>100.0%</b>	<b>21 722</b>	<b>23 063</b>	<b>24 656</b>	<b>12.9%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(4 368)			(1 423)	(1 117)	(1 227)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>16 483</b>	<b>19 865</b>	<b>15 709</b>	<b>16 761</b>	<b>0.6%</b>	<b>97.7%</b>	<b>21 367</b>	<b>22 667</b>	<b>24 317</b>	<b>13.2%</b>	<b>98.3%</b>
Compensation of employees	12 963	13 930	13 473	14 025	2.7%	77.2%	15 403	16 520	17 718	8.1%	73.5%
Goods and services <sup>1</sup>	3 520	5 935	2 236	2 736	-8.1%	20.5%	5 964	6 147	6 599	34.1%	24.8%
of which:											
Communication	216	2 121	227	299	11.4%	4.1%	348	366	384	8.7%	1.6%
Computer services	793	194	163	366	-22.7%	2.2%	2 311	2 405	2 636	93.1%	8.9%
Consultants: Business and advisory services	85	461	502	500	80.5%	2.2%	359	385	405	-6.8%	1.9%
Consumables: Stationery, printing and office supplies	77	167	200	119	15.6%	0.8%	167	192	182	15.2%	0.8%
Travel and subsistence	1 402	1 107	526	899	-13.8%	5.6%	1 958	1 974	2 084	32.3%	8.0%
Operating payments	82	66	81	154	23.4%	0.5%	184	192	209	10.7%	0.9%
<b>Transfers and subsidies<sup>1</sup></b>	<b>35</b>	<b>102</b>	<b>137</b>	<b>-</b>	<b>-100.0%</b>	<b>0.4%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	35	102	137	-	-100.0%	0.4%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>546</b>	<b>241</b>	<b>62</b>	<b>380</b>	<b>-11.4%</b>	<b>1.7%</b>	<b>355</b>	<b>396</b>	<b>339</b>	<b>-3.7%</b>	<b>1.7%</b>
Machinery and equipment	546	241	62	360	-13.0%	1.7%	205	231	139	-27.2%	1.1%
Software and other intangible assets	-	-	-	20	-	-	150	165	200	115.4%	0.6%
<b>Payments for financial assets</b>	<b>139</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>-69.4%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
<b>Total</b>	<b>17 203</b>	<b>20 208</b>	<b>15 908</b>	<b>17 145</b>	<b>-0.1%</b>	<b>100.0%</b>	<b>21 722</b>	<b>23 063</b>	<b>24 656</b>	<b>12.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>2.2%</b>	<b>2.4%</b>	<b>2.1%</b>	<b>2.0%</b>	<b>-</b>	<b>-</b>	<b>2.3%</b>	<b>2.3%</b>	<b>2.3%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
Current	35	102	137	-	-100.0%	0.4%	-	-	-	-	-
Employee social benefits	35	102	137	-	-100.0%	0.4%	-	-	-	-	-

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

**Personnel information**

**Table 10.16 Government Chief Information Officer personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2018			Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment										Number	
Number of funded posts	Number of posts additional to the establishment		Actual		Revised estimate		Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)
			2016/17	2017/18	2018/19		2019/20		2020/21		2017/18 - 2020/21			
			Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost		
Government Chief Information Officer														
Salary level	21	1	24	13.5 0.6	28	14.1 0.5	27	15.4 0.6	27	16.5 0.6	27	17.7 0.6	-1.2%	100.0%
1 – 6	4	1	8	1.3 0.2	13	1.7 0.1	11	1.1 0.1	11	1.2 0.1	11	1.3 0.1	-5.6%	39.9%
7 – 10	4	-	5	1.8 0.4	5	1.9 0.4	5	2.1 0.4	5	2.2 0.4	5	2.4 0.5	-	18.1%
11 – 12	3	-	2	1.4 0.7	1	0.7 0.7	1	0.8 0.8	1	0.8 0.8	1	0.9 0.9	-	3.6%
13 – 16	10	-	10	9.1 0.9	10	9.7 1.0	11	11.4 1.1	11	12.2 1.1	11	13.1 1.2	3.3%	38.3%

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

2. Rand million.

## Programme 5: Service Delivery Support

### Programme purpose

Manage and facilitate the improvement of service delivery in government.

### Objectives

- Contribute to the improvement of service delivery in the public service by:
  - providing technical support through workshops on 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* facilitates transfer payments to the National School of Government to fund the school's management and administrative support; and the augmentation of the training trading entity, which aims to enhance the quality, extent and impact of public sector management and leadership development. It does this through collaboration with other training service providers, compulsory training programmes, and the facilitation of training for all spheres of government.

## Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
Management: Service Delivery Support	4 456	4 646	2 938	3 572	-7.1%	1.9%	4 198	4 552	4 996	11.8%	1.6%
Service Delivery Planning and Operations Management	2 997	3 701	3 583	2 947	-0.6%	1.6%	3 687	3 960	4 250	13.0%	1.4%
Service Delivery Improvement Initiatives	17 282	15 859	12 859	12 690	-9.8%	7.1%	13 960	14 854	15 795	7.6%	5.4%
Community Development and Citizen Relations	5 100	7 470	8 260	6 389	7.8%	3.3%	7 277	7 812	8 339	9.3%	2.8%
Public Participation and Social Dialogue	8 236	19 403	14 586	13 818	18.8%	6.7%	14 170	15 001	15 868	4.7%	5.6%
Batho Pele Support Initiatives	10 653	10 640	9 612	8 370	-7.7%	4.7%	9 296	9 951	10 644	8.3%	3.6%
Centre for Public Service Innovation	22 553	29 003	32 094	34 055	14.7%	14.2%	36 030	38 437	40 969	6.4%	14.1%
National School of Government	138 508	140 439	71 067	153 906	3.6%	60.6%	168 959	179 293	190 322	7.3%	65.4%
<b>Total</b>	<b>209 785</b>	<b>231 161</b>	<b>154 999</b>	<b>235 747</b>	<b>4.0%</b>	<b>100.0%</b>	<b>257 577</b>	<b>273 860</b>	<b>291 183</b>	<b>7.3%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(12 180)			(8 890)	(9 244)	(9 802)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>48 209</b>	<b>60 330</b>	<b>48 820</b>	<b>45 936</b>	<b>-1.6%</b>	<b>24.4%</b>	<b>50 872</b>	<b>54 373</b>	<b>58 094</b>	<b>8.1%</b>	<b>19.8%</b>
Compensation of employees	22 829	26 033	27 828	28 589	7.8%	12.7%	32 639	35 051	37 638	9.6%	12.7%
Goods and services <sup>1</sup>	25 380	34 297	20 992	17 347	-11.9%	11.8%	18 233	19 322	20 456	5.6%	7.1%
of which:											
<i>Catering: Departmental activities</i>	1 859	2 666	1 025	1 793	-1.2%	0.9%	1 960	1 985	2 123	5.8%	0.7%
<i>Contractors</i>	1 713	1 350	1 062	2 014	5.5%	0.7%	2 784	2 905	3 084	15.3%	1.0%
<i>Rental and hiring</i>	1 786	3 725	723	2 107	5.7%	1.0%	2 450	2 608	2 782	9.7%	0.9%
<i>Property payments</i>	439	1 526	494	414	-1.9%	0.3%	1 409	1 564	1 711	60.5%	0.5%
<i>Transport provided:</i>	1 599	94	55	540	-30.4%	0.3%	1 200	1 301	1 395	37.2%	0.4%
<i>Departmental activity</i>											
<i>Travel and subsistence</i>	7 060	13 850	6 770	4 440	-14.3%	3.9%	3 013	3 340	3 400	-8.5%	1.3%
<b>Transfers and subsidies<sup>1</sup></b>	<b>161 127</b>	<b>170 734</b>	<b>104 629</b>	<b>189 465</b>	<b>5.5%</b>	<b>75.3%</b>	<b>206 438</b>	<b>219 208</b>	<b>232 798</b>	<b>7.1%</b>	<b>80.1%</b>
Departmental agencies and accounts	161 061	169 442	103 161	187 961	5.3%	74.7%	204 997	217 738	231 299	7.2%	79.6%
Foreign governments and international organisations	–	1 270	1 394	1 504	–	0.5%	1 441	1 470	1 499	-0.1%	0.6%
Households	66	22	74	–	-100.0%	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>426</b>	<b>95</b>	<b>1 249</b>	<b>346</b>	<b>-6.7%</b>	<b>0.3%</b>	<b>267</b>	<b>279</b>	<b>291</b>	<b>-5.6%</b>	<b>0.1%</b>
Machinery and equipment	426	95	1 249	346	-6.7%	0.3%	267	279	291	-5.6%	0.1%
Payments for financial assets	23	2	301	–	-100.0%	–	–	–	–	–	–
<b>Total</b>	<b>209 785</b>	<b>231 161</b>	<b>154 999</b>	<b>235 747</b>	<b>4.0%</b>	<b>100.0%</b>	<b>257 577</b>	<b>273 860</b>	<b>291 183</b>	<b>7.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>26.6%</b>	<b>27.5%</b>	<b>20.3%</b>	<b>26.9%</b>	<b>–</b>	<b>–</b>	<b>26.9%</b>	<b>27.2%</b>	<b>27.1%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>161 061</b>	<b>169 442</b>	<b>103 161</b>	<b>187 961</b>	<b>5.3%</b>	<b>74.7%</b>	<b>204 997</b>	<b>217 738</b>	<b>231 299</b>	<b>7.2%</b>	<b>79.6%</b>
Communication	–	–	–	–	–	–	8	8	8	–	–
National School of Government	138 508	140 439	71 067	153 906	3.6%	60.6%	168 959	179 293	190 322	7.3%	65.4%
Centre for Public Service Innovation	22 553	29 003	32 094	34 055	14.7%	14.2%	36 030	38 437	40 969	6.4%	14.1%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>66</b>	<b>22</b>	<b>74</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Employee social benefits	66	22	74	–	-100.0%	–	–	–	–	–	–
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>–</b>	<b>1 270</b>	<b>1 394</b>	<b>1 504</b>	<b>–</b>	<b>0.5%</b>	<b>1 441</b>	<b>1 470</b>	<b>1 499</b>	<b>-0.1%</b>	<b>0.6%</b>
Open Government Partnership	–	1 270	1 394	1 504	–	0.5%	1 441	1 470	1 499	-0.1%	0.6%

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

## Personnel information

**Table 10.18 Service Delivery Support personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2018			Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
			2016/17			2017/18			2018/19			2019/20			2020/21					2017/18 - 2020/21
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>Service Delivery Support</b>			<b>47</b>	<b>27.8</b>	<b>0.6</b>	<b>43</b>	<b>28.8</b>	<b>0.7</b>	<b>44</b>	<b>32.6</b>	<b>0.7</b>	<b>44</b>	<b>35.1</b>	<b>0.8</b>	<b>44</b>	<b>37.6</b>	<b>0.9</b>	<b>0.8%</b>	<b>100.0%</b>	
Salary level	50	10	47	27.8	0.6	43	28.8	0.7	44	32.6	0.7	44	35.1	0.8	44	37.6	0.9	0.8%	100.0%	
1-6	9	3	12	2.3	0.2	11	2.2	0.2	10	2.2	0.2	10	2.4	0.2	10	2.6	0.3	-3.1%	23.4%	
7-10	17	5	10	3.4	0.3	8	3.0	0.4	8	3.3	0.4	8	3.5	0.4	8	3.8	0.5	-	18.3%	
11-12	9	2	9	6.2	0.7	8	6.2	0.8	9	7.5	0.8	9	8.1	0.9	9	8.8	1.0	4.0%	20.0%	
13-16	15	-	16	15.8	1.0	16	17.4	1.1	17	19.6	1.2	17	21.0	1.2	17	22.5	1.3	2.0%	38.3%	

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, implementation and maintenance of the human resource management module of the integrated financial management system, and provides data and statistics from the PERSAL system.
- *Public Service Commission* facilitates a transfer payment to the Public Service Commission, which oversees and evaluates the functioning of the public service with a view to 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**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Management: Governance of Public Administration	3 717	4 206	3 331	3 696	-0.2%	1.4%	3 867	4 291	4 364	5.7%	1.3%
Ethics and Integrity Management	9 116	10 746	11 532	13 146	13.0%	4.1%	15 695	16 717	18 214	11.5%	5.0%
Organisational Design and Macro Organisation of the Public Service	7 410	7 901	6 515	7 091	-1.5%	2.6%	8 213	8 812	9 501	10.2%	2.6%
Transformation Policies and Programmes	5 029	4 933	4 284	4 377	-4.5%	1.7%	4 213	4 533	4 868	3.6%	1.4%
Intergovernmental Relations and Government Interventions	3 506	3 611	4 374	4 726	10.5%	1.5%	4 050	4 292	4 545	-1.3%	1.4%
Leadership Management	4 806	5 828	5 675	6 131	8.5%	2.1%	5 198	5 527	5 875	-1.4%	1.8%
Human Resource Management Information Systems	5 004	5 412	5 228	5 255	1.6%	1.9%	6 304	6 738	7 184	11.0%	2.0%
Public Service Commission	225 526	229 752	229 233	242 764	2.5%	84.8%	264 399	278 229	297 627	7.0%	84.6%
<b>Total</b>	<b>264 114</b>	<b>272 389</b>	<b>270 172</b>	<b>287 186</b>	<b>2.8%</b>	<b>100.0%</b>	<b>311 939</b>	<b>329 139</b>	<b>352 178</b>	<b>7.0%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(4 618)			(106)	(4 960)	(5 413)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>38 099</b>	<b>42 285</b>	<b>40 423</b>	<b>43 861</b>	<b>4.8%</b>	<b>15.1%</b>	<b>45 833</b>	<b>49 166</b>	<b>52 763</b>	<b>6.4%</b>	<b>15.0%</b>
Compensation of employees	29 707	31 773	31 413	33 490	4.1%	11.6%	35 222	37 849	40 671	6.7%	11.5%
Goods and services <sup>1</sup>	8 392	10 512	9 010	10 371	7.3%	3.5%	10 611	11 317	12 092	5.3%	3.5%
of which:											
Catering: Departmental activities	299	186	197	127	-24.8%	0.1%	533	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	3 822	4 749	92.8%	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%

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

Economic classification	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2014/15 - 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
<b>Transfers and subsidies<sup>1</sup></b>	<b>225 782</b>	<b>229 999</b>	<b>229 549</b>	<b>243 040</b>	<b>2.5%</b>	<b>84.9%</b>	<b>264 671</b>	<b>278 524</b>	<b>297 947</b>	<b>7.0%</b>	<b>84.7%</b>
Departmental agencies and accounts	225 526	229 752	229 233	242 764	2.5%	84.8%	264 399	278 229	297 627	7.0%	84.6%
Foreign governments and international organisations	249	244	233	276	3.5%	0.1%	272	295	320	5.1%	0.1%
Households	7	3	83	–	-100.0%	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>231</b>	<b>103</b>	<b>196</b>	<b>278</b>	<b>6.4%</b>	<b>0.1%</b>	<b>1 435</b>	<b>1 449</b>	<b>1 468</b>	<b>74.1%</b>	<b>0.4%</b>
Machinery and equipment	220	103	196	278	8.1%	0.1%	249	261	273	-0.6%	0.1%
Software and other intangible assets	11	–	–	–	-100.0%	–	1 186	1 188	1 195	–	0.3%
<b>Payments for financial assets</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>7</b>	<b>51.8%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
<b>Total</b>	<b>264 114</b>	<b>272 389</b>	<b>270 172</b>	<b>287 186</b>	<b>2.8%</b>	<b>100.0%</b>	<b>311 939</b>	<b>329 139</b>	<b>352 178</b>	<b>7.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>33.5%</b>	<b>32.4%</b>	<b>35.4%</b>	<b>32.7%</b>	<b>–</b>	<b>–</b>	<b>32.6%</b>	<b>32.7%</b>	<b>32.7%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>225 526</b>	<b>229 752</b>	<b>229 233</b>	<b>242 764</b>	<b>2.5%</b>	<b>84.8%</b>	<b>264 399</b>	<b>278 229</b>	<b>297 627</b>	<b>7.0%</b>	<b>84.6%</b>
Public Service Commission	225 526	229 752	229 233	242 764	2.5%	84.8%	264 399	278 229	297 627	7.0%	84.6%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>7</b>	<b>3</b>	<b>83</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Employee social benefits	7	3	83	–	-100.0%	–	–	–	–	–	–
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>249</b>	<b>244</b>	<b>233</b>	<b>276</b>	<b>3.5%</b>	<b>0.1%</b>	<b>272</b>	<b>295</b>	<b>320</b>	<b>5.1%</b>	<b>0.1%</b>
Organisation for Economic Cooperation and Development	249	244	233	276	3.5%	0.1%	272	295	320	5.1%	0.1%

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

## Personnel information

**Table 10.20 Governance of Public Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2017/18 - 2020/21	Average: Salary level/Total (%)				
		2016/17	Unit cost		2017/18	Unit cost		2018/19		2019/20		2020/21							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>Governance of Public Administration</b>																			
Salary level	43	–	45	31.4	0.7	44	33.3	0.8	43	35.2	0.8	43	37.8	0.9	43	40.7	0.9	-0.8%	100.0%
1 – 6	4	–	5	0.8	0.2	5	0.9	0.2	4	0.7	0.2	4	0.8	0.2	4	0.8	0.2	-7.2%	9.8%
7 – 10	9	–	8	3.3	0.4	8	3.6	0.4	9	4.3	0.5	9	4.7	0.5	9	5.0	0.6	4.0%	20.2%
11 – 12	15	–	16	11.2	0.7	14	10.8	0.8	14	11.6	0.8	14	12.5	0.9	14	13.5	1.0	–	32.4%
13 – 16	15	–	16	16.0	1.0	17	18.1	1.1	16	18.6	1.2	16	19.9	1.2	16	21.3	1.3	-2.0%	37.6%

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

2. Rand million.

# Other departments within the vote

## National School of Government

### Budget summary

R million	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	102.6	99.5	–	3.1	109.4	116.6
Public Sector Organisational and Staff Development	66.4	–	66.4	–	69.8	73.7
<b>Total expenditure estimates</b>	<b>169.0</b>	<b>99.5</b>	<b>66.4</b>	<b>3.1</b>	<b>179.3</b>	<b>190.3</b>
Executive authority	Minister of Public Service and Administration					
Accounting officer	Principal of the National School of Government					
Website address	<a href="http://www.thensg.gov.za">www.thensg.gov.za</a>					

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

Programmes														
1. Administration														
2. Public Sector Organisational and Staff Development														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
Programme 1	82.9	82.9	78.3	84.3	84.6	89.8	55.1	88.6	87.7	95.9	94.8	94.8	110.2%	99.9%
Programme 2	55.6	55.6	55.6	55.2	55.8	47.8	-	-	-	64.6	59.1	59.1	92.6%	95.3%
<b>Total</b>	<b>138.5</b>	<b>138.5</b>	<b>133.9</b>	<b>139.5</b>	<b>140.4</b>	<b>137.6</b>	<b>55.1</b>	<b>88.6</b>	<b>87.7</b>	<b>160.5</b>	<b>153.9</b>	<b>153.9</b>	<b>103.9%</b>	<b>98.4%</b>
Change to 2017 Budget estimate											(6.6)			
Economic classification														
<b>Current payments</b>	<b>80.6</b>	<b>80.6</b>	<b>73.6</b>	<b>81.9</b>	<b>82.3</b>	<b>85.0</b>	<b>55.1</b>	<b>86.2</b>	<b>84.6</b>	<b>92.9</b>	<b>91.8</b>	<b>91.8</b>	<b>107.9%</b>	<b>98.3%</b>
Compensation of employees	45.7	45.7	37.0	47.8	48.1	44.1	50.0	50.0	49.1	51.9	51.1	52.0	93.2%	93.4%
Goods and services	34.9	34.9	36.6	34.1	34.1	41.0	5.1	36.2	35.5	41.0	40.8	39.9	132.8%	104.8%
<b>Transfers and subsidies</b>	<b>55.6</b>	<b>55.6</b>	<b>55.8</b>	<b>55.2</b>	<b>55.8</b>	<b>47.9</b>	-	-	<b>0.1</b>	<b>64.6</b>	<b>59.1</b>	<b>59.1</b>	<b>92.8%</b>	<b>95.5%</b>
Departmental agencies and accounts	55.6	55.6	55.6	55.2	55.8	47.8	-	-	-	64.6	59.1	59.1	-	-
Households	-	-	0.2	-	-	0.1	-	-	0.1	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2.4</b>	<b>2.4</b>	<b>4.2</b>	<b>2.4</b>	<b>2.4</b>	<b>4.7</b>	-	<b>2.4</b>	<b>2.9</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>191.8%</b>	<b>146.7%</b>
Machinery and equipment	2.4	2.4	4.1	2.4	2.4	4.3	-	2.4	2.7	3.0	3.0	3.0	183.7%	140.6%
Software and other intangible assets	-	-	0.1	-	-	0.4	-	-	0.2	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>138.5</b>	<b>138.5</b>	<b>133.9</b>	<b>139.5</b>	<b>140.4</b>	<b>137.6</b>	<b>55.1</b>	<b>88.6</b>	<b>87.7</b>	<b>160.5</b>	<b>153.9</b>	<b>153.9</b>	<b>103.9%</b>	<b>98.4%</b>

## Expenditure estimates

Table 10.22 Departmental expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. Public Sector Organisational and Staff Development								
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Programme 1	94.8	4.6%	68.3%	102.6	109.4	116.6	7.2%	61.1%
Programme 2	59.1	2.1%	31.7%	66.4	69.8	73.7	7.6%	38.9%
<b>Total</b>	<b>153.9</b>	<b>3.6%</b>	<b>100.0%</b>	<b>169.0</b>	<b>179.3</b>	<b>190.3</b>	<b>7.3%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(4.3)	(4.6)	(4.9)		
Economic classification								
<b>Current payments</b>	<b>91.8</b>	<b>4.5%</b>	<b>65.3%</b>	<b>99.5</b>	<b>106.2</b>	<b>113.2</b>	<b>7.2%</b>	<b>59.3%</b>
Compensation of employees	52.0	4.4%	35.5%	54.9	58.4	62.8	6.5%	32.9%
Goods and services	39.9	4.6%	29.8%	44.5	47.8	50.4	8.1%	26.4%
<b>Transfers and subsidies</b>	<b>59.1</b>	<b>2.1%</b>	<b>31.7%</b>	<b>66.4</b>	<b>69.8</b>	<b>73.7</b>	<b>7.6%</b>	<b>38.9%</b>
Departmental agencies and accounts	59.1	2.1%	31.7%	66.4	69.8	73.7	7.6%	38.9%
<b>Payments for capital assets</b>	<b>3.0</b>	<b>7.9%</b>	<b>2.9%</b>	<b>3.1</b>	<b>3.3</b>	<b>3.4</b>	<b>5.0%</b>	<b>1.8%</b>
Machinery and equipment	3.0	7.9%	2.8%	3.1	3.3	3.4	5.0%	1.8%
<b>Total</b>	<b>153.9</b>	<b>3.6%</b>	<b>100.0%</b>	<b>169.0</b>	<b>179.3</b>	<b>190.3</b>	<b>7.3%</b>	<b>100.0%</b>

## Expenditure trends and estimates for significant spending items

Table 10.23 Expenditure trends and estimates for significant spending items

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Augmentation of training trading account	55 597	47 795	-	59 112	2.1%	31.7%	66 380	69 847	73 703	7.6%	38.9%
Agency and support/outsourced services	9 830	8 415	5 083	13 940	12.3%	7.3%	13 410	14 569	15 356	3.3%	8.3%
Operating leases	5 999	9 554	9 529	6 409	2.2%	6.1%	9 118	9 223	9 730	14.9%	5.0%
Compensation of employees	36 953	44 056	49 100	51 080	11.4%	35.3%	54 845	58 382	62 826	7.1%	32.8%
<b>Total</b>	<b>108 379</b>	<b>109 820</b>	<b>63 712</b>	<b>130 541</b>	<b>28.0%</b>	<b>80.4%</b>	<b>143 753</b>	<b>152 021</b>	<b>161 615</b>	<b>32.9%</b>	<b>85.0%</b>

## Goods and services expenditure trends and estimates

Table 10.24 Departmental goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Administrative fees	339	391	579	54	-45.8%	0.9%	56	60	63	5.3%	0.1%
Advertising	802	787	361	671	-5.8%	1.7%	710	750	792	5.7%	1.6%
Minor assets	341	331	113	454	10.0%	0.8%	480	506	533	5.5%	1.1%
Audit costs: External	3 788	4 285	2 868	3 487	-2.7%	9.4%	3 690	3 897	4 111	5.6%	8.3%
Bursaries: Employees	597	697	740	469	-7.7%	1.6%	497	525	554	5.7%	1.1%
Catering: Departmental activities	135	411	520	253	23.3%	0.9%	268	283	299	5.7%	0.6%
Communication	904	1 236	1 117	1 984	30.0%	3.4%	1 570	1 658	1 750	-4.1%	3.8%
Computer services	3 842	4 145	3 492	2 687	-11.2%	9.2%	2 813	2 971	3 134	5.3%	6.3%
Consultants: Business and advisory services	1 176	279	329	1 152	-0.7%	1.9%	1 190	1 256	1 325	4.8%	2.7%
Legal services	356	177	245	639	21.5%	0.9%	677	715	754	5.7%	1.5%
Contractors	383	754	1 388	727	23.8%	2.1%	769	812	857	5.6%	1.7%
Agency and support/outsourced services	9 830	8 415	5 083	13 940	12.3%	24.2%	13 410	14 569	15 356	3.3%	31.2%
Entertainment	-	-	-	110	-	0.1%	116	122	128	5.2%	0.3%
Fleet services (including government motor transport)	392	294	7	512	9.3%	0.8%	541	571	602	5.5%	1.2%

**Table 10.25 Departmental goods and services expenditure trends and estimates**

	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%) 2014/15 - 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
Inventory: Food and food supplies	–	–	–	30	–	–	32	33	34	4.3%	0.1%
Inventory: Learner and teacher support material	–	–	–	340	–	0.2%	360	380	401	5.7%	0.8%
Inventory: Materials and supplies	115	79	205	25	-39.9%	0.3%	27	29	31	7.4%	0.1%
Inventory: Medical supplies	–	–	225	10	–	0.2%	10	11	12	6.3%	–
Inventory: Other supplies	–	–	–	84	–	0.1%	89	94	99	5.6%	0.2%
Consumable supplies	471	397	793	–	-100.0%	1.1%	–	–	–	–	–
Consumables: Stationery, printing and office supplies	956	1 014	759	1 360	12.5%	2.7%	1 438	1 518	1 602	5.6%	3.2%
Operating leases	5 999	9 554	9 529	6 409	2.2%	20.5%	9 118	9 223	9 730	14.9%	18.8%
Rental and hiring	–	4	41	–	–	–	–	–	–	–	–
Property payments	2 758	4 151	3 391	591	-40.2%	7.1%	626	661	697	5.7%	1.4%
Travel and subsistence	1 600	2 056	2 108	2 911	22.1%	5.6%	3 081	3 754	3 961	10.8%	7.5%
Training and development	863	667	742	1 146	9.9%	2.2%	2 213	2 592	2 735	33.6%	4.7%
Operating payments	860	742	154	457	-19.0%	1.4%	484	510	538	5.6%	1.1%
Venues and facilities	123	91	747	248	26.3%	0.8%	262	277	292	5.6%	0.6%
<b>Total</b>	<b>36 630</b>	<b>40 957</b>	<b>35 536</b>	<b>40 750</b>	<b>3.6%</b>	<b>100.0%</b>	<b>44 527</b>	<b>47 777</b>	<b>50 390</b>	<b>7.3%</b>	<b>100.0%</b>

**Transfers and subsidies expenditure trends and estimates****Table 10.26 Departmental transfers and subsidies trends and estimates**

	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%) 2014/15 - 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>55 597</b>	<b>47 795</b>	<b>–</b>	<b>59 112</b>	<b>2.1%</b>	<b>99.8%</b>	<b>66 380</b>	<b>69 847</b>	<b>73 703</b>	<b>7.6%</b>	<b>100.0%</b>
Augmentation of training trading account	55 597	47 795	–	59 112	2.1%	99.8%	66 380	69 847	73 703	7.6%	100.0%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>174</b>	<b>66</b>	<b>134</b>	<b>–</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Employee social benefits	174	66	134	–	-100.0%	0.2%	–	–	–	–	–
<b>Total</b>	<b>55 771</b>	<b>47 861</b>	<b>134</b>	<b>59 112</b>	<b>2.0%</b>	<b>100.0%</b>	<b>66 380</b>	<b>69 847</b>	<b>73 703</b>	<b>7.6%</b>	<b>100.0%</b>

**Personnel information****Table 10.27 Departmental personnel numbers and cost by salary level and programme<sup>1</sup>****Programmes**

1. Administration

2. Public Sector Organisational and Staff Development

Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment										Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2017/18 - 2020/21	Average: Salary level/Total (%)		
		2016/17	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21					
<b>National School of Government</b>		<b>Number</b>	<b>Unit cost</b>	<b>Number</b>	<b>Unit cost</b>	<b>Number</b>	<b>Unit cost</b>	<b>Number</b>	<b>Unit cost</b>	<b>Number</b>	<b>Unit cost</b>	<b>Number</b>	<b>Unit cost</b>	<b>Number</b>	<b>Unit cost</b>		
<b>Salary level</b>	<b>91</b>	<b>–</b>	<b>91 49.1 0.5</b>	<b>91 52.0 0.6</b>	<b>91 54.9 0.6</b>	<b>90 58.4 0.6</b>	<b>90 62.8 0.7</b>	<b>-0.4%</b>	<b>100.0%</b>								
1 – 6	17	–	17 3.5 0.2	17 3.8 0.2	18 4.4 0.2	18 4.7 0.3	18 5.1 0.3	1.9%	19.6%								
7 – 10	39	–	40 13.5 0.3	41 15.2 0.4	40 15.9 0.4	39 16.5 0.4	39 17.8 0.5	-1.7%	43.9%								
11 – 12	17	–	17 12.1 0.7	16 12.3 0.8	17 14.2 0.8	17 15.3 0.9	17 16.5 1.0	2.0%	18.5%								
13 – 16	18	–	17 19.3 1.1	17 20.7 1.2	16 20.5 1.3	16 21.9 1.4	16 23.4 1.5	-2.0%	18.0%								
Other	–	–	– 0.7 –	– – –	– – –	– – –	– – –	–	–								
<b>Programme</b>	<b>91</b>	<b>–</b>	<b>91 49.1 0.5</b>	<b>91 52.0 0.6</b>	<b>91 54.9 0.6</b>	<b>90 58.4 0.6</b>	<b>90 62.8 0.7</b>	<b>-0.4%</b>	<b>100.0%</b>								
Programme 1	91	–	91 49.1 0.5	91 52.0 0.6	91 54.9 0.6	90 58.4 0.6	90 62.8 0.7	-0.4%	100.0%								

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

2. Rand million.

## Departmental receipts

**Table 10.28 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20		
<b>Departmental receipts</b>	<b>111</b>	<b>102</b>	<b>183</b>	<b>26</b>	<b>26</b>	<b>-38.4%</b>	<b>100.0%</b>	<b>78</b>	<b>79</b>	<b>80</b>	<b>45.4%</b>	<b>100.0%</b>
Sales of goods and services produced by department	28	33	38	26	26	-2.4%	29.6%	28	29	30	4.9%	43.0%
Other sales	28	33	38	26	26	-2.4%	29.6%	28	29	30	4.9%	43.0%
of which:												
Parking fees	1	1	1	-	-	-100.0%	0.7%	1	1	1	-	1.1%
Commission	27	32	37	26	26	-1.3%	28.9%	27	28	29	3.7%	41.8%
Sales of scrap, waste, arms and other used current goods	2	-	-	-	-	-100.0%	0.5%	-	-	-	-	-
of which:												
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	2	-	-	-	-	-100.0%	0.5%	-	-	-	-	-
Interest, dividends and rent on land	50	50	48	-	-	-100.0%	35.1%	50	50	50	-	57.0%
Interest	50	50	48	-	-	-100.0%	35.1%	50	50	50	-	57.0%
Sales of capital assets	31	14	56	-	-	-100.0%	23.9%	-	-	-	-	-
Transactions in financial assets and liabilities	-	5	41	-	-	-	10.9%	-	-	-	-	-
<b>Total</b>	<b>111</b>	<b>102</b>	<b>183</b>	<b>26</b>	<b>26</b>	<b>-38.4%</b>	<b>100.0%</b>	<b>78</b>	<b>79</b>	<b>80</b>	<b>45.4%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

**Table 10.29 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Management	6 039	12 404	15 399	13 623	31.2%	13.5%	15 991	17 007	18 072	9.9%	15.3%
Corporate Services	63 498	63 734	60 022	80 580	8.3%	76.4%	85 962	91 778	97 850	6.7%	84.1%
Property Management	8 756	13 705	12 242	591	-59.3%	10.1%	626	661	697	5.7%	0.6%
<b>Total</b>	<b>78 293</b>	<b>89 843</b>	<b>87 663</b>	<b>94 794</b>	<b>6.6%</b>	<b>100.0%</b>	<b>102 579</b>	<b>109 446</b>	<b>116 619</b>	<b>7.2%</b>	<b>100.0%</b>
Change to 2017				(1 100)			(2 630)	(2 806)	(2 975)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>73 583</b>	<b>85 013</b>	<b>84 636</b>	<b>91 830</b>	<b>7.7%</b>	<b>95.6%</b>	<b>99 472</b>	<b>106 193</b>	<b>113 187</b>	<b>7.2%</b>	<b>97.0%</b>
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 <sup>1</sup>	36 630	40 957	35 536	40 750	3.6%	43.9%	44 527	47 777	50 390	7.3%	43.3%
of which:											
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	3 134	5.3%	2.7%
Agency and support/outsourced 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	9 223	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 <sup>1</sup>	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**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Payments for capital assets	4 209	4 662	2 893	2 964	-11.0%	4.2%	3 107	3 253	3 432	5.0%	3.0%
Machinery and equipment	4 118	4 302	2 727	2 964	-10.4%	4.0%	3 107	3 253	3 432	5.0%	3.0%
Software and other intangible assets	91	360	166	-	-100.0%	0.2%	-	-	-	-	-
Payments for financial assets	327	102	-	-	-100.0%	0.1%	-	-	-	-	-
<b>Total</b>	<b>78 293</b>	<b>89 843</b>	<b>87 663</b>	<b>94 794</b>	<b>6.6%</b>	<b>100.0%</b>	<b>102 579</b>	<b>109 446</b>	<b>116 619</b>	<b>7.2%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	58.5%	65.3%	100.0%	61.6%	-	-	60.7%	61.0%	61.3%	-	-

**Details of transfers and subsidies**

Households											
Other transfers to households											
Current	174	66	134	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	174	66	134	-	-100.0%	0.1%	-	-	-	-	-

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

**Personnel information****Table 10.30 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
		2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21		
		Number	Unit Cost	cost	Number	Unit Cost	cost	Number	Unit Cost	cost	Number	Unit Cost	cost	Number	Unit Cost	cost		
<b>Administration</b>																		
Salary level	91																	
1 – 6	17	17	3.5	0.2	17	3.8	0.2	18	4.4	0.2	18	4.7	0.3	18	5.1	0.3	-0.4%	100.0%
7 – 10	39	40	13.5	0.3	41	15.2	0.4	40	15.9	0.4	39	16.5	0.4	39	17.8	0.5	-1.7%	43.9%
11 – 12	17	17	12.1	0.7	16	12.3	0.8	17	14.2	0.8	17	15.3	0.9	17	16.5	1.0	2.0%	18.5%
13 – 16	18	17	19.3	1.1	17	20.7	1.2	16	20.5	1.3	16	21.9	1.4	16	23.4	1.5	-2.0%	18.0%
Other	-	-	0.7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

2. Rand million.

**Programme 2: Public Sector Organisational and Staff Development****Programme purpose**

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

**Objectives**

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

Subprogramme	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2014/15 - 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
Augmentation of training trading account	55 597	47 795	–	59 112	2.1%	100.0%	66 380	69 847	73 703	7.6%	100.0%
<b>Total</b>	<b>55 597</b>	<b>47 795</b>	<b>–</b>	<b>59 112</b>	<b>2.1%</b>	<b>100.0%</b>	<b>66 380</b>	<b>69 847</b>	<b>73 703</b>	<b>7.6%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(5 500)			(1 702)	(1 791)	(1 875)		
<b>Economic classification</b>											
Transfers and subsidies <sup>1</sup>	55 597	47 795	–	59 112	2.1%	100.0%	66 380	69 847	73 703	7.6%	100.0%
Departmental agencies and accounts	55 597	47 795	–	59 112	2.1%	100.0%	66 380	69 847	73 703	7.6%	100.0%
<b>Total</b>	<b>55 597</b>	<b>47 795</b>	<b>–</b>	<b>59 112</b>	<b>2.1%</b>	<b>100.0%</b>	<b>66 380</b>	<b>69 847</b>	<b>73 703</b>	<b>7.6%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	41.5%	34.7%		38.4%	–	–	39.3%	39.0%	38.7%	–	–
<b>Details of transfers and subsidies</b>											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	55 597	47 795	–	59 112	2.1%	100.0%	66 380	69 847	73 703	7.6%	100.0%
Augmentation of training trading account	55 597	47 795	–	59 112	2.1%	100.0%	66 380	69 847	73 703	7.6%	100.0%

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

## Public Service Commission

### Budget summary

R million	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	125.9	124.8	0.1	0.9	129.0	137.1
Leadership and Management Practices	44.7	44.5	0.2	0.1	47.8	51.4
Monitoring and Evaluation	39.3	39.3	–	–	42.6	45.8
Integrity and Anti-Corruption	54.5	54.5	0.0	0.0	58.9	63.3
<b>Total expenditure estimates</b>	<b>264.4</b>	<b>263.1</b>	<b>0.3</b>	<b>1.0</b>	<b>278.2</b>	<b>297.6</b>
Executive authority	Minister of Public Service and Administration					
Accounting officer	Director General of the Public Service Commission					
Website address	<a href="http://www.psc.gov.za">www.psc.gov.za</a>					

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

### Department purpose

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

### Mandate

The Public Service Commission is an independent institution established in terms of chapter 10 of the Constitution. The commission derives its mandate from sections 195 and 196 of the Constitution and is tasked and empowered, either of its own accord or if it receives any complaint, to investigate, monitor and evaluate the organisation and administration of the public service. The mandate also requires the commission to: evaluate the performance of government programmes and promote measures throughout the public service, which 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**

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Percentage of grievances finalised per year	Leadership and Management Practices	Outcome 12: An efficient, effective and development oriented public service	90% (711/790)	89% (605/680)	87% (615/709)	75%	80%	80%	80%
Number of reports on the management of grievances in the public service produced per year	Leadership and Management Practices		1	1	1	3	3	3	3
Number of research reports on labour relations produced per year	Leadership and Management Practices		1	1	1	2	2	2	2
Number of reports on evaluation of constitutional values and principles produced per year <sup>2</sup>	Monitoring and Evaluation		14	4	4	14	100	12	100
Percentage of public administration investigations concluded per year	Integrity and Anti-Corruption		57% (237/419)	73% (371/510)	84% (303/360)	60%	65%	70%	75%
Number of reports on selected public administration practices produced per year	Integrity and Anti-Corruption		- <sup>1</sup>	2	2	2	3	2	2
Percentage of national anti-corruption hotline cases referred to relevant departments within seven days of receipt of report per year	Integrity and Anti-Corruption		100% (1 612)	100% (1 374)	100% (1 856)	90%	85%	90%	80%
Percentage of financial disclosure forms received and scrutinised per year	Integrity and Anti-Corruption		100% (8 699)	100% (8 986)	100% (10 302)	100%	100%	100%	100%
Number of advisory workshops provided per year on professional and ethical conduct in the public service	Integrity and Anti-Corruption		17	27	69 <sup>2</sup>	15	22	22	22
Percentage of early resolution cases finalised within 45 days upon receipt of all relevant information per year	Integrity and Anti-Corruption		61% (90/147)	100% (154)	85% (126/148)	80%	80%	80%	80%

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														
Programme														
	Annual budget			Annual budget			Annual budget			Annual budget			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	Adjusted appropriation	Audited outcome	Adjusted appropriation	Revised estimate										
R million	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
Programme 1	102.3	108.4	103.2	100.2	98.7	107.9	105.8	102.4	106.2	115.0	120.9	120.9	103.5%	101.8%
Programme 2	38.7	35.4	37.3	38.6	39.6	38.2	40.4	38.3	37.4	43.1	41.2	41.2	95.8%	99.8%
Programme 3	37.0	35.9	37.7	37.0	37.7	36.2	38.7	32.9	34.3	36.8	32.6	32.6	94.1%	101.1%
Programme 4	48.0	46.2	47.5	46.3	50.5	47.1	49.3	55.7	51.2	50.8	48.1	48.1	99.7%	96.7%
<b>Total</b>	<b>226.0</b>	<b>226.0</b>	<b>225.8</b>	<b>222.1</b>	<b>226.5</b>	<b>229.3</b>	<b>234.2</b>	<b>229.2</b>	<b>229.0</b>	<b>245.7</b>	<b>242.8</b>	<b>242.8</b>	<b>99.9%</b>	<b>100.3%</b>
Change to 2017 Budget estimate	(2.9)													
Economic classification														
<b>Current payments</b>	<b>224.9</b>	<b>221.4</b>	<b>218.8</b>	<b>221.2</b>	<b>224.8</b>	<b>226.6</b>	<b>234.2</b>	<b>228.3</b>	<b>225.6</b>	<b>244.7</b>	<b>240.8</b>	<b>240.8</b>	<b>98.6%</b>	<b>99.6%</b>
Compensation of employees	171.6	165.7	155.4	181.3	180.7	167.1	190.8	177.7	172.7	188.8	183.2	183.2	92.6%	95.9%
Goods and services	53.2	55.7	63.4	39.8	44.1	59.5	43.4	50.6	53.0	55.9	57.6	57.6	121.3%	112.2%
<b>Transfers and subsidies</b>	<b>1.2</b>	<b>0.2</b>	<b>1.2</b>	<b>0.0</b>	<b>0.7</b>	<b>0.8</b>	<b>-</b>	<b>0.3</b>	<b>0.8</b>	<b>0.3</b>	<b>1.0</b>	<b>1.0</b>	<b>251.3%</b>	<b>171.9%</b>
Departmental agencies and accounts	-	-	0.5	-	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	0.1	-	0.1	0.0	0.0	-	-	0.0	0.1	0.0	0.0	0.0	128.6%	189.5%
Households	1.1	0.2	0.6	-	0.7	0.8	-	0.2	0.7	0.3	1.0	1.0	224.6%	147.2%
<b>Payments for capital assets</b>	<b>-</b>	<b>4.4</b>	<b>5.7</b>	<b>0.9</b>	<b>0.9</b>	<b>1.8</b>	<b>-</b>	<b>0.6</b>	<b>2.6</b>	<b>0.7</b>	<b>1.0</b>	<b>1.0</b>	<b>706.3%</b>	<b>159.9%</b>
Machinery and equipment	-	3.2	4.4	0.9	0.9	1.8	-	0.6	1.5	0.7	1.0	1.0	553.4%	152.0%
Software and other intangible assets	-	1.2	1.3	-	-	-	-	-	1.1	-	-	-	-	197.5%
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>226.0</b>	<b>226.0</b>	<b>225.8</b>	<b>222.1</b>	<b>226.5</b>	<b>229.3</b>	<b>234.2</b>	<b>229.2</b>	<b>229.0</b>	<b>245.7</b>	<b>242.8</b>	<b>242.8</b>	<b>99.9%</b>	<b>100.3%</b>

## 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										
Programme										
	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)		
R million	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21			
Programme 1	120.9	3.7%	47.3%	125.9	129.0	137.1	4.3%	47.4%		
Programme 2	41.2	5.2%	16.6%	44.7	47.8	51.4	7.6%	17.1%		
Programme 3	32.6	-3.2%	15.2%	39.3	42.6	45.8	12.1%	14.8%		
Programme 4	48.1	1.3%	20.9%	54.5	58.9	63.3	9.6%	20.8%		
<b>Total</b>	<b>242.8</b>	<b>2.4%</b>	<b>100.0%</b>	<b>264.4</b>	<b>278.2</b>	<b>297.6</b>	<b>7.0%</b>	<b>100.0%</b>		
Change to 2017 Budget estimate				1.6	(3.4)	(3.9)				
Economic classification										
<b>Current payments</b>	<b>240.8</b>	<b>2.8%</b>	<b>98.4%</b>	<b>263.1</b>	<b>276.9</b>	<b>296.2</b>	<b>7.1%</b>	<b>99.4%</b>		
Compensation of employees	183.2	3.4%	73.2%	202.7	217.3	233.6	8.4%	77.3%		
Goods and services	57.6	1.1%	25.2%	60.4	59.5	62.5	2.8%	22.2%		
<b>Transfers and subsidies</b>	<b>1.0</b>	<b>71.5%</b>	<b>0.4%</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>-29.6%</b>	<b>0.2%</b>		
Foreign governments and international organisations	0.0	-	0.0%	0.0	0.0	0.0	5.1%	0.0%		
Households	1.0	69.7%	0.3%	0.3	0.3	0.3	-31.4%	0.2%		
<b>Payments for capital assets</b>	<b>1.0</b>	<b>-39.2%</b>	<b>1.2%</b>	<b>1.0</b>	<b>1.0</b>	<b>1.1</b>	<b>3.6%</b>	<b>0.4%</b>		
Machinery and equipment	1.0	-32.3%	0.9%	1.0	1.0	1.1	3.6%	0.4%		
<b>Total</b>	<b>242.8</b>	<b>2.4%</b>	<b>100.0%</b>	<b>264.4</b>	<b>278.2</b>	<b>297.6</b>	<b>7.0%</b>	<b>100.0%</b>		

## Expenditure trends and estimates for significant spending items

Table 10.35 Expenditure trends and estimates for significant spending items

R thousand	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Compensation of employees	155 362	167 108	172 696	183 188	5.6%	73.2%	202 745	217 347	233 640	8.4%	77.3%	
Consultants: Business and advisory services	7 245	6 116	5 770	2 856	-26.7%	2.4%	3 010	3 177	3 351	5.5%	1.1%	
Operating leases	11 071	17 827	20 642	32 275	42.9%	8.8%	31 117	32 452	33 994	1.7%	12.0%	
Property payments	2 420	4 496	4 846	4 230	20.5%	1.7%	4 363	4 738	4 999	5.7%	1.7%	
<b>Total</b>	<b>176 098</b>	<b>195 547</b>	<b>203 954</b>	<b>222 549</b>	<b>42.3%</b>	<b>86.1%</b>	<b>241 235</b>	<b>257 714</b>	<b>275 984</b>	<b>21.3%</b>	<b>92.1%</b>	

## Goods and services expenditure trends and estimates

Table 10.36 Departmental goods and services expenditure trends and estimates

R thousand	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Administrative fees	163	82	117	33	-41.3%	0.2%	35	37	39	5.7%	0.1%	
Advertising	1 660	361	238	171	-53.1%	1.0%	70	73	78	-23.0%	0.2%	
Minor assets	403	142	103	109	-35.3%	0.3%	115	121	128	5.5%	0.2%	
Audit costs: External	3 909	3 017	2 667	2 200	-17.4%	5.1%	2 319	2 446	2 581	5.5%	4.0%	
Bursaries: Employees	1 431	559	292	376	-36.0%	1.1%	396	418	441	5.5%	0.7%	
Catering: Departmental activities	797	526	669	376	-22.2%	1.0%	229	242	256	-12.0%	0.5%	
Communication	3 377	3 564	3 825	2 088	-14.8%	5.5%	2 201	2 325	2 449	5.5%	3.8%	
Computer services	5 695	9 076	4 698	5 724	0.2%	10.8%	6 033	6 365	6 715	5.5%	10.3%	
Consultants: Business and advisory services	7 245	6 116	5 770	2 856	-26.7%	9.4%	3 010	3 177	3 351	5.5%	5.2%	
Legal services	167	28	-	-	-100.0%	0.1%	-	-	-	-	-	
Contractors	442	295	190	230	-19.6%	0.5%	4 742	256	269	5.4%	2.3%	
Agency and support/outsourced services	33	67	130	18	-18.3%	0.1%	3	3	4	-39.4%	-	
Fleet services (including government motor transport)	1 440	1 388	1 170	1 421	-0.4%	2.3%	1 139	1 199	1 264	-3.8%	2.1%	
Inventory: Clothing material and accessories	-	165	6	11	-	0.1%	-	-	-	-100.0%	-	
Consumable supplies	542	189	172	37	-59.1%	0.4%	30	33	35	-1.8%	0.1%	
Consumables: Stationery, printing and office supplies	1 604	1 425	1 355	694	-24.4%	2.2%	640	672	710	0.8%	1.1%	
Operating leases	11 071	17 827	20 642	32 275	42.9%	35.0%	31 117	32 452	33 994	1.7%	54.1%	
Rental and hiring	-	51	1	1	-	-	-	1	-	-100.0%	-	
Property payments	2 420	4 496	4 846	4 230	20.5%	6.9%	4 363	4 738	4 999	5.7%	7.6%	
Travel and subsistence	15 225	7 360	4 572	2 237	-47.2%	12.6%	1 746	2 668	2 812	7.9%	3.9%	
Training and development	1 227	1 062	403	1 842	14.5%	1.9%	1 581	1 668	1 760	-1.5%	2.9%	
Operating payments	2 705	1 692	1 068	647	-37.9%	2.6%	565	598	629	-0.9%	1.0%	
Venues and facilities	1 837	15	18	23	-76.8%	0.8%	24	25	27	5.5%	-	
<b>Total</b>	<b>63 393</b>	<b>59 503</b>	<b>52 952</b>	<b>57 599</b>	<b>-3.1%</b>	<b>100.0%</b>	<b>60 358</b>	<b>59 517</b>	<b>62 541</b>	<b>2.8%</b>	<b>100.0%</b>	

## Transfers and subsidies expenditure trends and estimates

Table 10.37 Departmental transfers and subsidies trends and estimates

R thousand	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>	<b>505</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>13.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Public Service Sector Education and Training Authority	505	-	-	-	-100.0%	13.5%	-	-	-	-	-	
<b>Households</b>												
<b>Other transfers to households</b>												
<b>Current</b>	<b>596</b>	<b>835</b>	<b>702</b>	<b>953</b>	<b>16.9%</b>	<b>82.6%</b>	<b>274</b>	<b>289</b>	<b>307</b>	<b>-31.4%</b>	<b>93.2%</b>	
Employee social benefits	596	835	702	953	16.9%	82.6%	274	289	307	-31.4%	93.2%	
<b>Foreign governments and international organisations</b>												
<b>Current</b>	<b>57</b>	<b>-</b>	<b>56</b>	<b>31</b>	<b>-18.4%</b>	<b>3.9%</b>	<b>33</b>	<b>34</b>	<b>36</b>	<b>5.1%</b>	<b>6.8%</b>	
Association of African Public Services Commissions	57	-	56	31	-18.4%	3.9%	33	34	36	5.1%	6.8%	
<b>Total</b>	<b>1 158</b>	<b>835</b>	<b>758</b>	<b>984</b>	<b>-5.3%</b>	<b>100.0%</b>	<b>307</b>	<b>323</b>	<b>343</b>	<b>-29.6%</b>	<b>100.0%</b>	

## Personnel information

**Table 10.38 Departmental personnel numbers and cost by salary level and programme<sup>1</sup>**

Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate			Medium-term expenditure estimate			Medium-term expenditure estimate			Average growth rate (%)	Average Salary level/Total (%)			
		2016/17			2017/18			2018/19			2019/20			2020/21					2017/18 - 2020/21		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Public Service Commission		291	–	–	271	172.7	0.6	271	183.2	0.7	283	202.7	0.7	281	217.3	0.8	280	233.6	0.8	1.1%	100.0%
Salary level	291	–	–	271	172.7	0.6	271	183.2	0.7	283	202.7	0.7	281	217.3	0.8	280	233.6	0.8	1.1%	100.0%	
1 – 6	66	–	–	65	14.7	0.2	65	16.1	0.2	65	17.5	0.3	64	18.6	0.3	63	19.9	0.3	-1.0%	23.0%	
7 – 10	83	–	–	76	34.7	0.5	76	35.3	0.5	83	40.7	0.5	82	43.4	0.5	82	46.9	0.6	2.6%	29.0%	
11 – 12	80	–	–	69	60.1	0.9	69	55.8	0.8	76	66.4	0.9	76	71.7	0.9	76	77.5	1.0	3.3%	26.6%	
13 – 16	62	–	–	61	63.2	1.0	61	75.9	1.2	59	78.1	1.3	59	83.6	1.4	59	89.4	1.5	-1.1%	21.3%	
Programme	291	–	–	271	172.7	0.6	271	183.2	0.7	283	202.7	0.7	281	217.3	0.8	280	233.6	0.8	1.1%	100.0%	
Programme 1	109	–	–	109	60.6	0.6	109	67.1	0.6	105	68.6	0.7	104	73.3	0.7	103	78.6	0.8	-1.9%	37.8%	
Programme 2	57	–	–	50	35.4	0.7	50	39.0	0.8	51	42.8	0.8	50	45.8	0.9	50	49.3	1.0	–	18.0%	
Programme 3	50	–	–	45	31.7	0.7	45	31.6	0.7	55	38.6	0.7	55	41.5	0.8	55	44.7	0.8	6.9%	18.8%	
Programme 4	75	–	–	67	45.1	0.7	67	45.4	0.7	72	52.7	0.7	72	56.7	0.8	72	61.1	0.8	2.4%	25.4%	

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

2. Rand million.

## Departmental receipts

**Table 10.39 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20			2020/21
	2014/15 - 2017/18	2018/19	2019/20					2020/21	2017/18 - 2020/21				
Departmental receipts	281	211	371	333	382	10.8%	100.0%	339	346	362	-1.8%	100.0%	
Sales of goods and services produced by department	57	87	100	98	131	32.0%	30.1%	104	109	115	-4.2%	32.1%	
Other sales	57	87	100	98	131	32.0%	30.1%	104	109	115	-4.2%	32.1%	
of which:													
Garage rent	10	36	45	42	116	126.4%	16.6%	46	50	55	-22.0%	18.7%	
Commission on insurance	47	51	55	56	15	-31.7%	13.5%	58	59	60	58.7%	13.4%	
Interest, dividends and rent on land	34	1	15	8	11	-31.4%	4.9%	15	11	14	8.4%	3.6%	
Interest	34	1	15	8	11	-31.4%	4.9%	15	11	14	8.4%	3.6%	
Transactions in financial assets and liabilities	190	123	256	227	240	8.1%	65.0%	220	226	233	-1.0%	64.3%	
<b>Total</b>	<b>281</b>	<b>211</b>	<b>371</b>	<b>333</b>	<b>382</b>	<b>10.8%</b>	<b>100.0%</b>	<b>339</b>	<b>346</b>	<b>362</b>	<b>-1.8%</b>	<b>100.0%</b>	

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

**Table 10.40 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 (%)	
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20			2020/21
	2014/15 - 2017/18	2017/18	2018/19				2019/20	2020/21	2017/18 - 2020/21			
Public Service Commission	19 619	19 338	19 106	21 548	3.2%	18.2%	20 432	23 281	24 851	4.9%	17.6%	
Management	8 333	5 829	11 816	13 604	17.7%	9.0%	15 138	15 362	17 143	8.0%	11.9%	
Corporate Services	62 535	61 289	50 490	50 188	-7.1%	51.2%	55 798	54 209	57 198	4.5%	42.4%	
Property Management	12 756	21 491	24 767	35 560	40.7%	21.6%	34 484	36 140	37 885	2.1%	28.1%	
<b>Total</b>	<b>103 243</b>	<b>107 947</b>	<b>106 179</b>	<b>120 900</b>	<b>5.4%</b>	<b>100.0%</b>	<b>125 852</b>	<b>128 992</b>	<b>137 077</b>	<b>4.3%</b>	<b>100.0%</b>	
Change to 2017 Budget estimate				5 881			2 877	(3 300)	(5 291)			

**Table 10.41 Administration expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2014/15 - 2017/18	2018/19		
R thousand											
<b>Current payments</b>	<b>96 907</b>	<b>106 183</b>	<b>103 348</b>	<b>119 904</b>	<b>7.4%</b>	<b>97.3%</b>	<b>124 802</b>	<b>127 885</b>	<b>135 908</b>	<b>4.3%</b>	<b>99.2%</b>
Compensation of employees	57 177	58 928	60 555	67 133	5.5%	55.6%	68 646	73 297	78 563	5.4%	56.1%
Goods and services <sup>1</sup>	39 730	47 255	42 793	52 771	9.9%	41.7%	56 156	54 588	57 345	2.8%	43.1%
of which:											
Audit costs: External	3 909	3 017	2 667	2 200	-17.4%	2.7%	2 319	2 446	2 581	5.5%	1.9%
Computer services	5 695	9 075	4 695	5 724	0.2%	5.7%	6 033	6 365	6 715	5.5%	4.8%
Consultants: Business and advisory services	1 916	2 611	2 893	2 856	14.2%	2.3%	3 010	3 176	3 350	5.5%	2.4%
Contractors	134	178	130	169	8.0%	0.1%	4 678	188	198	5.4%	1.0%
Operating leases	11 071	17 827	20 642	32 275	42.9%	18.7%	31 117	32 452	33 994	1.7%	25.3%
Property payments	1 800	3 724	4 194	3 315	22.6%	3.0%	3 399	3 721	3 926	5.8%	2.8%
<b>Transfers and subsidies<sup>1</sup></b>	<b>861</b>	<b>77</b>	<b>373</b>	<b>138</b>	<b>-45.7%</b>	<b>0.3%</b>	<b>146</b>	<b>153</b>	<b>162</b>	<b>5.5%</b>	<b>0.1%</b>
Departmental agencies and accounts	505	-	-	-	-100.0%	0.1%	-	-	-	-	-
Foreign governments and international organisations	49	-	56	31	-14.2%	-	33	34	36	5.1%	-
Households	307	77	317	107	-29.6%	0.2%	113	119	126	5.6%	0.1%
<b>Payments for capital assets</b>	<b>5 293</b>	<b>1 661</b>	<b>2 411</b>	<b>858</b>	<b>-45.5%</b>	<b>2.3%</b>	<b>904</b>	<b>954</b>	<b>1 007</b>	<b>5.5%</b>	<b>0.7%</b>
Machinery and equipment	4 251	1 661	1 283	858	-41.3%	1.8%	904	954	1 007	5.5%	0.7%
Software and other intangible assets	1 042	-	1 128	-	-100.0%	0.5%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>182</b>	<b>26</b>	<b>47</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>103 243</b>	<b>107 947</b>	<b>106 179</b>	<b>120 900</b>	<b>5.4%</b>	<b>100.0%</b>	<b>125 852</b>	<b>128 992</b>	<b>137 077</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>45.7%</b>	<b>47.1%</b>	<b>46.4%</b>	<b>49.8%</b>	<b>-</b>	<b>-</b>	<b>47.6%</b>	<b>46.4%</b>	<b>46.1%</b>	<b>-</b>	<b>-</b>

**Details of transfers and subsidies**

<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>307</b>	<b>77</b>	<b>317</b>	<b>107</b>	<b>-29.6%</b>	<b>0.2%</b>	<b>113</b>	<b>119</b>	<b>126</b>	<b>5.6%</b>	<b>0.1%</b>
Employee social benefits	307	77	317	107	-29.6%	0.2%	113	119	126	5.6%	0.1%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>505</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Public Service Sector Education and Training Authority	505	-	-	-	-100.0%	0.1%	-	-	-	-	-
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>49</b>	<b>-</b>	<b>56</b>	<b>31</b>	<b>-14.2%</b>	<b>-</b>	<b>33</b>	<b>34</b>	<b>36</b>	<b>5.1%</b>	<b>-</b>
Association of African Public Services Commissions	49	-	56	31	-14.2%	-	33	34	36	5.1%	-

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

**Personnel information**

**Table 10.42 Administration personnel numbers and cost by salary level<sup>1</sup>**

Administration	Number of posts estimated for 31 March 2018	Number of funded posts	Number of posts additional to the establishment	Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
				Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
				2016/17		Unit cost	2017/18		Unit cost	2018/19		Unit cost	2019/20		Unit cost			2020/21		Unit cost
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	109	-	-	109	60.6	0.6	109	67.1	0.6	105	68.6	0.7	104	73.3	0.7	103	78.6	0.8	-1.9%	100.0%
1-6	33	-	-	36	8.5	0.2	36	8.2	0.2	34	8.3	0.2	34	9.0	0.3	33	9.5	0.3	-2.9%	32.5%
7-10	42	-	-	38	16.4	0.4	38	18.1	0.5	38	19.5	0.5	37	20.5	0.6	37	22.2	0.6	-0.9%	35.6%
11-12	9	-	-	9	6.7	0.7	9	7.0	0.8	9	7.5	0.8	9	8.1	0.9	9	8.8	1.0	-	8.6%
13-16	25	-	-	26	28.9	1.1	26	33.9	1.3	24	33.3	1.4	24	35.6	1.5	24	38.1	1.6	-2.6%	23.3%

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Labour Relations Improvement	22 412	23 477	11 862	12 340	-18.0%	45.5%	13 221	13 743	14 413	5.3%	29.0%
Leadership and Human Resource Reviews	13 330	13 037	6 086	9 406	-11.0%	27.2%	11 807	12 471	13 158	11.8%	25.3%
Programme Management: Leadership and Management Practices	1 589	1 650	19 480	19 489	130.6%	27.4%	19 654	21 588	23 829	6.9%	45.7%
<b>Total</b>	<b>37 331</b>	<b>38 164</b>	<b>37 428</b>	<b>41 235</b>	<b>3.4%</b>	<b>100.0%</b>	<b>44 682</b>	<b>47 802</b>	<b>51 400</b>	<b>7.6%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(1 843)			(1 845)	(2 352)	316		
<b>Economic classification</b>											
<b>Current payments</b>	<b>37 263</b>	<b>38 073</b>	<b>37 195</b>	<b>41 045</b>	<b>3.3%</b>	<b>99.6%</b>	<b>44 459</b>	<b>47 566</b>	<b>51 151</b>	<b>7.6%</b>	<b>99.5%</b>
Compensation of employees	31 452	34 728	35 414	39 047	7.5%	91.2%	42 846	45 801	49 289	8.1%	95.6%
Goods and services <sup>1</sup>	5 811	3 345	1 781	1 998	-29.9%	8.4%	1 613	1 765	1 862	-2.3%	3.9%
of which:											
Communication	466	587	580	361	-8.2%	1.3%	380	401	423	5.4%	0.8%
Fleet services	319	276	263	502	16.3%	0.9%	256	269	284	-17.3%	0.7%
Consumables	243	205	185	211	-4.6%	0.5%	160	169	178	-5.5%	0.4%
Property payments	304	365	59	225	-9.5%	0.6%	237	250	264	5.5%	0.5%
Travel and subsistence	3 007	1 606	399	488	-45.5%	3.6%	373	458	483	-0.3%	1.0%
Operating payments	699	34	129	130	-42.9%	0.6%	138	145	153	5.6%	0.3%
<b>Transfers and subsidies<sup>1</sup></b>	<b>11</b>	<b>29</b>	<b>176</b>	<b>150</b>	<b>138.9%</b>	<b>0.2%</b>	<b>158</b>	<b>167</b>	<b>177</b>	<b>5.7%</b>	<b>0.4%</b>
Foreign governments and international organisations	5	-	-	-	-100.0%	-	-	-	-	-	-
Households	6	29	176	150	192.4%	0.2%	158	167	177	5.7%	0.4%
<b>Payments for capital assets</b>	<b>57</b>	<b>62</b>	<b>57</b>	<b>40</b>	<b>-11.1%</b>	<b>0.1%</b>	<b>65</b>	<b>69</b>	<b>72</b>	<b>21.6%</b>	<b>0.1%</b>
Machinery and equipment	57	62	57	40	-11.1%	0.1%	65	69	72	21.6%	0.1%
<b>Total</b>	<b>37 331</b>	<b>38 164</b>	<b>37 428</b>	<b>41 235</b>	<b>3.4%</b>	<b>100.0%</b>	<b>44 682</b>	<b>47 802</b>	<b>51 400</b>	<b>7.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>16.5%</b>	<b>16.6%</b>	<b>16.3%</b>	<b>17.0%</b>	<b>-</b>	<b>-</b>	<b>16.9%</b>	<b>17.2%</b>	<b>17.3%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>6</b>	<b>29</b>	<b>176</b>	<b>150</b>	<b>192.4%</b>	<b>0.2%</b>	<b>158</b>	<b>167</b>	<b>177</b>	<b>5.7%</b>	<b>0.4%</b>
Employee social benefits	6	29	176	150	192.4%	0.2%	158	167	177	5.7%	0.4%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Association of African Public Services Commissions	5	-	-	-	-100.0%	-	-	-	-	-	-

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

**Personnel information**

**Table 10.44 Leadership and Management Practices personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
<b>Leadership and Management Practices</b>		<b>57</b>	<b>35.4</b>	<b>0.7</b>	<b>50</b>	<b>39.0</b>	<b>0.8</b>	<b>51</b>	<b>42.8</b>	<b>0.8</b>	<b>50</b>	<b>45.8</b>	<b>0.9</b>	<b>50</b>	<b>49.3</b>	<b>1.0</b>	<b>-</b>	<b>100.0%</b>	
Salary level																			
1 – 6	12	–	10	2.8	0.3	10	2.8	0.3	10	3.0	0.3	9	2.9	0.3	9	3.2	0.4	-3.5%	18.9%
7 – 10	8	–	8	3.4	0.4	8	3.6	0.5	8	3.9	0.5	8	4.3	0.5	8	4.6	0.6	–	15.9%
11 – 12	25	–	22	18.7	0.9	22	17.7	0.8	23	20.0	0.9	23	21.6	0.9	23	23.3	1.0	1.5%	45.3%
13 – 16	12	–	10	10.4	1.0	10	14.9	1.5	10	15.9	1.6	10	17.0	1.7	10	18.2	1.8	–	19.9%

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**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Average: Expenditure/Total (%)			Medium-term expenditure estimate			Average growth rate (%)		Average: Expenditure/Total (%)	
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2018/19	2019/20	2020/21	2017/18 - 2020/21		
R thousand																
Governance Monitoring	20 807	17 428	7 335	7 666	-28.3%	37.8%	9 392	10 217	10 798	12.1%	23.8%					
Service Delivery and Compliance Evaluations	16 523	18 006	7 466	6 813	-25.6%	34.7%	7 542	8 142	8 589	8.0%	19.4%					
Programme Management: Monitoring and Evaluation	391	721	19 454	18 073	258.9%	27.5%	22 389	24 203	26 415	13.5%	56.8%					
<b>Total</b>	<b>37 721</b>	<b>36 155</b>	<b>34 255</b>	<b>32 552</b>	<b>-4.8%</b>	<b>100.0%</b>	<b>39 323</b>	<b>42 562</b>	<b>45 802</b>	<b>12.1%</b>	<b>100.0%</b>					
Change to 2017				(4 214)			119	837	1 174							
Budget estimate																
<b>Economic classification</b>																
<b>Current payments</b>	<b>37 360</b>	<b>35 535</b>	<b>34 165</b>	<b>32 504</b>	<b>-4.5%</b>	<b>99.2%</b>	<b>39 323</b>	<b>42 562</b>	<b>45 802</b>	<b>12.1%</b>	<b>100.0%</b>					
Compensation of employees	29 036	32 214	31 665	31 623	2.9%	88.5%	38 593	41 543	44 731	12.3%	97.7%					
Goods and services <sup>1</sup>	8 324	3 321	2 500	881	-52.7%	10.7%	730	1 019	1 071	6.7%	2.3%					
of which:																
Catering: Departmental activities	100	29	119	3	-68.9%	0.2%	3	3	4	10.1%	–					
Communication	511	607	508	93	-43.3%	1.2%	98	107	109	5.4%	0.3%					
Fleet services (including government motor transport)	413	423	233	348	-5.5%	1.0%	307	323	341	-0.7%	0.8%					
Consumables: Stationery, printing and office supplies	342	124	198	61	-43.7%	0.5%	60	64	67	3.2%	0.2%					
Property payments	226	371	134	131	-16.6%	0.6%	138	145	153	5.3%	0.4%					
Travel and subsistence	3 908	1 495	1 078	192	-63.4%	4.7%	124	376	396	27.3%	0.7%					

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

Economic classification	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
<b>Transfers and subsidies<sup>1</sup></b>	<b>44</b>	<b>537</b>	<b>37</b>	<b>–</b>	<b>-100.0%</b>	<b>0.4%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Foreign governments and international organisations	3	–	–	–	-100.0%	–	–	–	–	–	–
Households	41	537	37	–	-100.0%	0.4%	–	–	–	–	–
<b>Payments for capital assets</b>	<b>317</b>	<b>83</b>	<b>53</b>	<b>48</b>	<b>-46.7%</b>	<b>0.4%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Machinery and equipment	76	83	53	48	-14.2%	0.2%	–	–	–	-100.0%	–
Software and other intangible assets	241	–	–	–	-100.0%	0.2%	–	–	–	–	–
<b>Total</b>	<b>37 721</b>	<b>36 155</b>	<b>34 255</b>	<b>32 552</b>	<b>-4.8%</b>	<b>100.0%</b>	<b>39 323</b>	<b>42 562</b>	<b>45 802</b>	<b>12.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>16.7%</b>	<b>15.8%</b>	<b>15.0%</b>	<b>13.4%</b>	<b>–</b>	<b>–</b>	<b>14.9%</b>	<b>15.3%</b>	<b>15.4%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>41</b>	<b>537</b>	<b>37</b>	<b>–</b>	<b>-100.0%</b>	<b>0.4%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Employee social benefits	41	537	37	–	-100.0%	0.4%	–	–	–	–	–
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Association of African Public Services Commissions	3	–	–	–	-100.0%	–	–	–	–	–	–

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

## Personnel information

**Table 10.46 Monitoring and Evaluation personnel numbers and cost by salary level<sup>1</sup>**

Monitoring and Evaluation	Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2017/18 - 2020/21	Average: Salary level/Total (%) 2017/18 - 2020/21			
			2016/17	Unit cost		2017/18	Unit cost		2018/19		2019/20		2020/21						
<b>Salary level</b>	<b>50</b>	<b>–</b>	<b>45</b>	<b>31.7</b>	<b>0.7</b>	<b>45</b>	<b>31.6</b>	<b>0.7</b>	<b>55</b>	<b>38.6</b>	<b>0.7</b>	<b>55</b>	<b>41.5</b>	<b>0.8</b>	<b>55</b>	<b>44.7</b>	<b>0.8</b>	<b>6.9%</b>	<b>100.0%</b>
1 – 6	6	–	6	1.3	0.2	6	1.6	0.3	7	2.0	0.3	7	2.2	0.3	7	2.4	0.3	5.3%	12.9%
7 – 10	13	–	11	5.8	0.5	11	4.4	0.4	18	7.2	0.4	18	7.8	0.4	18	8.4	0.5	17.8%	31.0%
11 – 12	20	–	17	14.5	0.9	17	13.9	0.8	19	16.7	0.9	19	18.0	0.9	19	19.5	1.0	3.8%	35.2%
13 – 16	11	–	11	10.1	0.9	11	11.8	1.1	11	12.6	1.1	11	13.5	1.2	11	14.4	1.3	–	21.0%

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**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Public Administration Investigations	19 037	19 466	13 021	12 450	-13.2%	33.0%	13 418	15 002	15 491	7.6%	25.1%
Professional Ethics	26 616	25 519	19 793	19 034	-10.6%	46.9%	23 036	24 629	26 737	12.0%	41.6%
Programme Management: Integrity and Anti-Corruption	1 852	2 069	18 363	16 593	107.7%	20.1%	18 088	19 242	21 120	8.4%	33.4%
<b>Total</b>	<b>47 505</b>	<b>47 054</b>	<b>51 177</b>	<b>48 077</b>	<b>0.4%</b>	<b>100.0%</b>	<b>54 542</b>	<b>58 873</b>	<b>63 348</b>	<b>9.6%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(2 724)			448	1 382	(72)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>47 225</b>	<b>46 820</b>	<b>50 940</b>	<b>47 334</b>	<b>0.1%</b>	<b>99.2%</b>	<b>54 519</b>	<b>58 847</b>	<b>63 320</b>	<b>10.2%</b>	<b>99.6%</b>
Compensation of employees	37 697	41 238	45 062	45 385	6.4%	87.4%	52 660	56 702	61 057	10.4%	96.0%
Goods and services <sup>1</sup>	9 528	5 582	5 878	1 949	-41.1%	11.8%	1 859	2 145	2 263	5.1%	3.7%
of which:											
Communication	528	556	723	553	1.6%	1.2%	583	615	649	5.5%	1.1%
Fleet services (including government motor transport)	240	198	315	328	11.0%	0.6%	247	260	273	-5.9%	0.5%
Consumables: Stationery, printing and office supplies	426	283	376	177	-25.4%	0.7%	161	166	178	0.2%	0.3%
Property payments	90	36	459	559	83.8%	0.6%	589	622	656	5.5%	1.1%
Travel and subsistence	2 471	741	778	181	-58.2%	2.2%	140	332	350	24.6%	0.4%
Operating payments	302	250	153	93	-32.5%	0.4%	97	104	109	5.4%	0.2%
<b>Transfers and subsidies<sup>1</sup></b>	<b>242</b>	<b>192</b>	<b>172</b>	<b>696</b>	<b>42.2%</b>	<b>0.7%</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>-82.1%</b>	<b>0.3%</b>
Households	242	192	172	696	42.2%	0.7%	3	3	4	-82.1%	0.3%
<b>Payments for capital assets</b>	<b>38</b>	<b>42</b>	<b>65</b>	<b>47</b>	<b>7.3%</b>	<b>0.1%</b>	<b>20</b>	<b>23</b>	<b>24</b>	<b>-20.1%</b>	<b>0.1%</b>
Machinery and equipment	38	42	65	47	7.3%	0.1%	20	23	24	-20.1%	0.1%
<b>Total</b>	<b>47 505</b>	<b>47 054</b>	<b>51 177</b>	<b>48 077</b>	<b>0.4%</b>	<b>100.0%</b>	<b>54 542</b>	<b>58 873</b>	<b>63 348</b>	<b>9.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>21.0%</b>	<b>20.5%</b>	<b>22.3%</b>	<b>19.8%</b>	<b>-</b>	<b>-</b>	<b>20.6%</b>	<b>21.2%</b>	<b>21.3%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
Current	242	192	172	696	42.2%	0.7%	3	3	4	-82.1%	0.3%
Employee social benefits	242	192	172	696	42.2%	0.7%	3	3	4	-82.1%	0.3%

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

## Personnel information

**Table 10.48 Integrity and Anti-Corruption personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2018	Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
<b>Integrity and Anti-Corruption</b>																			
Salary level	75	-	67	45.1	0.7	67	45.4	0.7	72	52.7	0.7	72	56.7	0.8	72	61.1	0.8	2.4%	100.0%
1-6	15	-	13	2.2	0.2	13	3.6	0.3	14	4.2	0.3	14	4.5	0.3	14	4.9	0.3	2.5%	19.4%
7-10	20	-	19	8.9	0.5	19	9.3	0.5	19	10.0	0.5	19	10.8	0.6	19	11.7	0.6	-	26.9%
11-12	26	-	21	20.3	1.0	21	17.3	0.8	25	22.2	0.9	25	23.9	1.0	25	25.9	1.0	6.0%	33.9%
13-16	14	-	14	13.7	1.0	14	15.3	1.1	14	16.3	1.2	14	17.5	1.2	14	18.7	1.3	-	19.8%

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

2. Rand million.

# Centre for Public Service Innovation

## Budget summary

R million	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	19.4	19.1	0.0	0.3	21.0	22.4
Public Sector Innovation	16.6	16.6	–	–	17.5	18.6
<b>Total expenditure estimates</b>	<b>36.0</b>	<b>35.8</b>	<b>0.0</b>	<b>0.3</b>	<b>38.4</b>	<b>41.0</b>

Executive authority: Minister of Public Service and Administration  
 Accounting officer: Chief Executive Officer of the Centre for Public Service Innovation  
 Website address: [www.cpsi.co.za/](http://www.cpsi.co.za/)

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

## Department purpose

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

## Mandate

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

## Selected performance indicators

**Table 10.49 Performance indicators by programme and related outcome**

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of innovative solutions developed to address service delivery challenges per year	Public Sector Innovation	Outcome 12: An efficient, effective and development oriented public service	–1	–1	–1	1	2	2	2
Number public sector officials and other partners capacitated on innovation tools, processes and approaches through the multimedia innovation centre per year <sup>2</sup>	Public Sector Innovation		432	330	165	330	330	330	330
Number of innovation solutions facilitated and supported for replication per year	Public Sector Innovation		1	2	2	2	2	2	2
Number of knowledge platforms hosted to unearth, demonstrate, share, encourage and award innovation in the public sector per year	Public Sector Innovation		2	5	5	6	6	6	6
Number of editions of Ideas That Work: The South African Public Sector Innovation Journal published to encourage learning per year	Public Sector Innovation		2	2	2	2	2	2	2
Number of international programmes participated in to profile and strengthen national and regional capacity per year	Public Sector Innovation		2	2	2	2	2	2	2

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

Programmes																																					
1. Administration																																					
2. Public Sector Innovation																																					
Programme	Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Average: Outcome/Annual budget (%)			Average: Outcome/Adjusted appropriation (%)						
R million	2014/15			2015/16			2016/17			2017/18			2014/15			2015/16			2016/17			2017/18			2014/15			2015/16			2016/17			2017/18			
Programme 1	11.6	11.6	10.3	14.0	14.0	13.3	16.5	17.7	17.9	18.7	18.7	18.7	99.0%	99.0%	99.0%	97.2%	97.2%	97.2%	13.7	13.7	12.2	15.0	15.0	14.7	15.6	14.4	13.5	15.4	15.4	15.4	93.6%	93.6%	93.6%	95.5%	95.5%	95.5%	
<b>Total</b>	<b>25.3</b>	<b>25.3</b>	<b>22.6</b>	<b>29.0</b>	<b>29.0</b>	<b>28.1</b>	<b>32.1</b>	<b>32.1</b>	<b>31.4</b>	<b>34.1</b>	<b>34.1</b>	<b>34.1</b>	<b>96.4%</b>	<b>96.4%</b>	<b>96.4%</b>	<b>96.4%</b>	<b>96.4%</b>	<b>96.4%</b>	<b>Change to 2017</b>																		
Budget estimate																																					
Economic classification																																					
<b>Current payments</b>	<b>24.5</b>	<b>24.5</b>	<b>22.1</b>	<b>28.9</b>	<b>28.9</b>	<b>27.3</b>	<b>32.0</b>	<b>32.0</b>	<b>29.1</b>	<b>33.8</b>	<b>33.5</b>	<b>33.5</b>	<b>94.0%</b>	<b>94.0%</b>	<b>94.0%</b>	<b>94.2%</b>	<b>94.2%</b>	<b>94.2%</b>	Compensation of employees	12.8	12.8	11.6	15.0	15.0	14.2	17.2	16.8	15.6	18.4	18.4	18.4	94.3%	94.3%	94.3%	95.0%	95.0%	95.0%
Goods and services	11.7	11.7	10.5	14.0	14.0	13.1	14.8	15.2	13.5	15.4	15.1	15.1	93.5%	93.5%	93.5%	93.3%	93.3%	93.3%	Transfers and subsidies	0.0	0.0	0.0	0.0	0.0	-	0.0	-	0.0	0.0	0.0	0.0	25.8%	25.8%	25.8%	32.9%	32.9%	32.9%
Foreign governments and international organisations	0.0	0.0	0.0	-	-	-	-	-	-	-	-	-	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	Payments for capital assets	0.8	0.8	0.4	0.1	0.1	0.8	0.1	0.1	2.3	0.2	0.6	0.6	352.9%	352.9%	352.9%	271.2%	271.2%	271.2%
Buildings and other fixed structures	-	-	-	-	-	-	-	-	0.8	-	-	-	-	-	-	-	-	-	Machinery and equipment	0.8	0.8	0.4	0.1	0.1	0.5	0.1	0.1	1.3	0.2	0.6	0.6	243.3%	243.3%	243.3%	187.0%	187.0%	187.0%
Software and other intangible assets	-	-	-	-	-	0.2	-	-	0.2	-	-	-	-	-	-	-	-	-	<b>Total</b>	<b>25.3</b>	<b>25.3</b>	<b>22.6</b>	<b>29.0</b>	<b>29.0</b>	<b>28.1</b>	<b>32.1</b>	<b>32.1</b>	<b>31.4</b>	<b>34.1</b>	<b>34.1</b>	<b>34.1</b>	<b>96.4%</b>	<b>96.4%</b>	<b>96.4%</b>	<b>96.4%</b>	<b>96.4%</b>	<b>96.4%</b>

## Expenditure estimates

Table 10.51 Departmental expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. Public Sector Innovation									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
R million	2017/18	2014/15 - 2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21	
Programme 1	18.7	17.1%	51.9%	19.4	21.0	22.4	6.2%	54.5%	
Programme 2	15.4	4.0%	48.1%	16.6	17.5	18.6	6.6%	45.5%	
<b>Total</b>	<b>34.1</b>	<b>10.4%</b>	<b>100.0%</b>	<b>36.0</b>	<b>38.4</b>	<b>41.0</b>	<b>6.4%</b>	<b>100.0%</b>	
Change to 2017				-	-	-			
Budget estimate									
Economic classification									
<b>Current payments</b>	<b>33.5</b>	<b>11.0%</b>	<b>96.5%</b>	<b>35.8</b>	<b>37.9</b>	<b>40.4</b>	<b>6.5%</b>	<b>98.7%</b>	
Compensation of employees	18.4	12.9%	51.4%	19.4	20.9	22.5	7.0%	54.3%	
Goods and services	15.1	8.7%	45.1%	16.4	17.0	17.9	5.9%	44.4%	
Transfers and subsidies	0.0	-71.9%	0.0%	0.0	0.0	0.0	-	0.0%	
Departmental agencies and accounts	0.0	-65.3%	0.0%	0.0	0.0	0.0	-	0.0%	
Payments for capital assets	0.6	-8.0%	3.5%	0.3	0.6	0.6	-0.3%	1.3%	
Machinery and equipment	0.6	-8.0%	2.4%	0.2	0.3	0.3	-22.4%	0.9%	
Software and other intangible assets	-	-	0.4%	0.1	0.3	0.3	-	0.5%	
<b>Total</b>	<b>34.1</b>	<b>10.4%</b>	<b>100.0%</b>	<b>36.0</b>	<b>38.4</b>	<b>41.0</b>	<b>6.4%</b>	<b>100.0%</b>	

## Transfers and subsidies expenditure trends and estimates

Table 10.52 Departmental transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17		2014/15 - 2017/18	2017/18	2018/19	2019/20	2020/21		
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	-	-	-	1	-	4.3%	1	1	1	-	100.0%
Communication	-	-	-	1	-	4.3%	1	1	1	-	100.0%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	-	-	1	-	-	4.3%	-	-	-	-	-
Employee social benefits	-	-	1	-	-	4.3%	-	-	-	-	-
<b>Foreign governments and international organisations</b>											
<b>Current</b>	21	-	-	-	-100.0%	91.3%	-	-	-	-	-
Commonwealth Association for Public Administration and Management	21	-	-	-	-100.0%	91.3%	-	-	-	-	-
<b>Total</b>	<b>21</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>-63.8%</b>	<b>100.0%</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>100.0%</b>

## Expenditure trends and estimates for significant spending items

Table 10.53 Expenditure trends and estimates for significant spending items

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17		2014/15 - 2017/18	2017/18	2018/19	2019/20	2020/21		
Compensation of employees	11 588	14 169	15 593	18 360	16.6%	51.4%	19 425	20 902	22 470	7.0%	54.3%
Audit costs: External	-	740	1 447	1 763	-	3.4%	1 599	1 711	1 830	1.3%	4.6%
Operating leases	2 366	2 277	2 791	3 402	12.9%	9.3%	4 000	4 332	4 570	10.3%	10.9%
Travel and subsistence	2 253	2 516	2 755	2 688	6.1%	8.8%	2 886	3 037	3 205	6.0%	7.9%
<b>Total</b>	<b>16 207</b>	<b>19 702</b>	<b>22 586</b>	<b>26 213</b>	<b>35.6%</b>	<b>72.9%</b>	<b>27 910</b>	<b>29 982</b>	<b>32 075</b>	<b>24.6%</b>	<b>77.7%</b>

## Goods and services expenditure trends and estimates

Table 10.54 Departmental goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17		2014/15 - 2017/18	2017/18	2018/19	2019/20	2020/21		
Administrative fees	87	96	105	197	31.3%	0.9%	204	215	228	5.0%	1.3%
Advertising	191	1 053	146	176	-2.7%	3.0%	344	357	377	28.9%	1.9%
Minor assets	36	140	222	85	33.2%	0.9%	172	92	97	4.5%	0.7%
Audit costs: External	-	740	1 447	1 763	-	7.6%	1 599	1 711	1 805	0.8%	10.4%
Catering: Departmental activities	85	76	148	94	3.4%	0.8%	118	126	132	12.0%	0.7%
Communication	305	327	327	337	3.4%	2.5%	409	431	455	10.5%	2.5%
Computer services	678	670	749	719	2.0%	5.4%	1 128	1 172	1 236	19.8%	6.4%
Consultants: Business and advisory services	210	142	597	465	30.3%	2.7%	712	796	840	21.8%	4.2%
Contractors	1 098	1 200	992	1 095	-0.1%	8.4%	1 105	923	974	-3.8%	6.2%
Entertainment	29	-	-	-	-100.0%	0.1%	-	-	-	-	-
Consumable supplies	164	301	344	399	34.5%	2.3%	364	367	387	-1.0%	2.3%
Consumables: Stationery, printing and office supplies	69	243	349	341	70.3%	1.9%	366	352	371	2.9%	2.2%
Operating leases	2 366	2 277	2 791	3 402	12.9%	20.7%	4 000	4 332	4 570	10.3%	24.6%
Rental and hiring	73	-	-	-	-100.0%	0.1%	-	-	-	-	-
Property payments	-	269	431	821	-	2.9%	307	323	341	-25.4%	2.7%
Transport provided:	1 089	-	-	-	-100.0%	2.1%	-	-	-	-	-
Departmental activity											
Travel and subsistence	2 253	2 516	2 755	2 688	6.1%	19.5%	2 886	3 037	3 204	6.0%	17.8%
Training and development	200	85	212	219	3.1%	1.4%	231	248	262	6.2%	1.4%
Operating payments	258	973	698	894	51.3%	5.4%	889	895	944	1.8%	5.5%
Venues and facilities	1 346	2 023	1 221	1 409	1.5%	11.5%	1 517	1 602	1 690	6.2%	9.4%
<b>Total</b>	<b>10 537</b>	<b>13 131</b>	<b>13 534</b>	<b>15 104</b>	<b>12.8%</b>	<b>100.0%</b>	<b>16 351</b>	<b>16 979</b>	<b>17 913</b>	<b>5.9%</b>	<b>100.0%</b>

## Personnel information

Table 10.55 Departmental personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes		Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)						
		2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost		
Centre for Public Service Innovation		30	–	–	28	15.6	0.6	30	18.4	0.6	30	19.4	0.6	30	20.9	0.7	30	22.5	0.7	–	100.0%
Salary level	30	–	–	28	15.6	0.6	30	18.4	0.6	30	19.4	0.6	30	20.9	0.7	30	22.5	0.7	–	100.0%	
1 – 6	12	–	–	11	2.3	0.2	12	3.2	0.3	12	3.4	0.3	12	3.6	0.3	12	3.9	0.3	–	40.0%	
7 – 10	3	–	–	3	0.7	0.2	3	1.0	0.3	3	1.1	0.4	3	1.2	0.4	3	1.3	0.4	–	10.0%	
11 – 12	9	–	–	7	5.4	0.8	9	6.6	0.7	9	7.0	0.8	9	7.6	0.8	9	8.2	0.9	–	30.0%	
13 – 16	6	–	–	6	7.1	1.2	6	7.5	1.3	6	7.9	1.3	6	8.5	1.4	6	9.1	1.5	–	20.0%	
Other	–	–	–	1	0.0	0.0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Programme	30	–	–	28	15.6	0.6	30	18.4	0.6	30	19.4	0.6	30	20.9	0.7	30	22.5	0.7	–	100.0%	
Programme 1	18	–	–	17	7.8	0.5	18	9.4	0.5	18	9.9	0.6	18	10.7	0.6	18	11.5	0.6	–	60.0%	
Programme 2	12	–	–	11	7.8	0.7	12	9.0	0.7	12	9.5	0.8	12	10.2	0.9	12	11.0	0.9	–	40.0%	

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

2. Rand million.

## Departmental receipts

Table 10.56 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/Total (%)
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20		
Departmental receipts	–	2	3	2	23	–	100.0%	4	4	4	–	–
Sales of goods and services produced by department	–	2	3	2	23	–	100.0%	4	4	4	-44.2%	100.0%
Other sales	–	2	3	2	23	–	100.0%	4	4	4	-44.2%	100.0%
of which:												
Insurance collections	–	2	3	2	23	–	100.0%	4	4	4	-44.2%	100.0%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	2	3	2	23	–	100.0%	4	4	4	-44.2%	100.0%

## 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 (%)
	2014/15	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand												
Strategic Management	2 068	4 335	3 698	3 817	22.7%	23.1%	4 060	4 353	4 657	6.9%	20.7%	
Corporate Resource Management	7 345	5 949	9 583	8 718	5.9%	52.5%	9 166	10 016	10 634	6.8%	47.3%	
Office of the Chief Financial Officer	892	3 060	4 628	6 140	90.2%	24.4%	6 165	6 617	7 062	4.8%	31.9%	
Total	10 305	13 344	17 909	18 675	21.9%	100.0%	19 391	20 986	22 353	6.2%	100.0%	
Change to 2017 Budget estimate				–			–	–	(15)			

**Table 10.57 Administration expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
<b>Current payments</b>	<b>9 878</b>	<b>12 627</b>	<b>16 108</b>	<b>18 120</b>	<b>22.4%</b>	<b>94.2%</b>	<b>19 137</b>	<b>20 430</b>	<b>21 767</b>	<b>6.3%</b>	<b>97.6%</b>
Compensation of employees	5 330	6 165	7 827	9 403	20.8%	47.7%	9 917	10 659	11 459	6.8%	50.9%
Goods and services <sup>1</sup>	4 548	6 462	8 281	8 717	24.2%	46.5%	9 220	9 771	10 308	5.7%	46.7%
of which:											
Audit costs: External	–	740	1 447	1 763	–	6.6%	1 599	1 711	1 805	0.8%	8.4%
Computer services	347	584	745	669	24.5%	3.9%	852	885	934	11.8%	4.1%
Consultants: Business and advisory services	–	142	597	355	–	1.8%	340	399	421	5.8%	1.9%
Operating leases	2 366	2 277	2 791	3 402	12.9%	18.0%	4 000	4 332	4 570	10.3%	20.0%
Property payments	–	80	431	609	–	1.9%	307	323	341	-17.6%	1.9%
Travel and subsistence	27	824	987	755	203.5%	4.3%	788	834	880	5.2%	4.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>21</b>	<b>–</b>	<b>1</b>	<b>1</b>	<b>-63.8%</b>	<b>–</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>–</b>	<b>–</b>
Departmental agencies and accounts	–	–	–	1	–	–	1	1	1	–	–
Foreign governments and international organisations	21	–	–	–	-100.0%	–	–	–	–	–	–
Households	–	–	1	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>406</b>	<b>717</b>	<b>1 800</b>	<b>554</b>	<b>10.9%</b>	<b>5.8%</b>	<b>253</b>	<b>555</b>	<b>585</b>	<b>1.8%</b>	<b>2.4%</b>
Buildings and other fixed structures	–	–	806	–	–	1.3%	–	–	–	–	–
Machinery and equipment	406	468	966	554	10.9%	4.0%	154	262	276	-20.7%	1.5%
Software and other intangible assets	–	249	28	–	–	0.5%	99	293	309	–	0.9%
<b>Total</b>	<b>10 305</b>	<b>13 344</b>	<b>17 909</b>	<b>18 675</b>	<b>21.9%</b>	<b>100.0%</b>	<b>19 391</b>	<b>20 986</b>	<b>22 353</b>	<b>6.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>45.7%</b>	<b>47.6%</b>	<b>57.0%</b>	<b>54.8%</b>	<b>–</b>	<b>–</b>	<b>53.8%</b>	<b>54.6%</b>	<b>54.6%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
Current	–	–	1	–	–	–	–	–	–	–	–
Employee social benefits	–	–	1	–	–	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	–	–	–	1	–	–	1	1	1	–	–
Communication	–	–	–	1	–	–	1	1	1	–	–
<b>Foreign governments and international organisations</b>											
Current	21	–	–	–	-100.0%	–	–	–	–	–	–
Commonwealth Association for Public Administration and Management	21	–	–	–	-100.0%	–	–	–	–	–	–

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

## Personnel information

**Table 10.58 Administration personnel numbers and cost by salary level<sup>1</sup>**

Administration	Number of posts estimated for 31 March 2018	Number of posts additional to the establishment	Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2017/18 - 2020/21	Average: Salary level/Total (%) 2017/18 - 2020/21			
			2016/17		2017/18		2018/19		2019/20		2020/21								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
	18	–	17	7.8	0.5	18	9.4	0.5	18	9.9	0.6	18	10.7	0.6	18	11.5	0.6	–	100.0%
Salary level	18	–	17	7.8	0.5	18	9.4	0.5	18	9.9	0.6	18	10.7	0.6	18	11.5	0.6	–	100.0%
1 – 6	8	–	7	1.6	0.2	8	1.9	0.2	8	2.0	0.3	8	2.2	0.3	8	2.4	0.3	–	44.4%
7 – 10	3	–	3	0.7	0.2	3	1.0	0.3	3	1.1	0.4	3	1.2	0.4	3	1.3	0.4	–	16.7%
11 – 12	5	–	4	2.9	0.7	5	3.7	0.7	5	3.9	0.8	5	4.2	0.8	5	4.6	0.9	–	27.8%
13 – 16	2	–	2	2.6	1.3	2	2.7	1.4	2	2.9	1.4	2	3.1	1.5	2	3.3	1.6	–	11.1%
Other	–	–	1	0.0	0.0	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

## Programme 2: Public Sector Innovation

### Programme purpose

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

### 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**

Subprogramme	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
Research and Development	1 912	2 644	2 493	3 682	24.4%	19.2%	3 899	4 148	4 443	6.5%	23.8%
Solution Support and Incubation	2 190	3 809	3 420	3 347	15.2%	22.9%	3 915	4 196	4 488	10.3%	23.4%
Enabling Environment	8 146	8 258	7 585	8 351	0.8%	57.9%	8 825	9 107	9 685	5.1%	52.8%
<b>Total</b>	<b>12 248</b>	<b>14 711</b>	<b>13 498</b>	<b>15 380</b>	<b>7.9%</b>	<b>100.0%</b>	<b>16 639</b>	<b>17 451</b>	<b>18 616</b>	<b>6.6%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				-			-	-	15		
<b>Economic classification</b>											
<b>Current payments</b>	<b>12 247</b>	<b>14 673</b>	<b>13 019</b>	<b>15 344</b>	<b>7.8%</b>	<b>99.0%</b>	<b>16 639</b>	<b>17 451</b>	<b>18 616</b>	<b>6.7%</b>	<b>99.9%</b>
Compensation of employees	6 258	8 004	7 766	8 957	12.7%	55.5%	9 508	10 243	11 011	7.1%	58.3%
Goods and services <sup>1</sup>	5 989	6 669	5 253	6 387	2.2%	43.5%	7 131	7 208	7 605	6.0%	41.6%
of which:											
Advertising	191	575	146	166	-4.6%	1.9%	334	346	365	30.0%	1.8%
Consultants: Business and advisory services	210	-	-	110	-19.4%	0.6%	372	397	419	56.2%	1.9%
Contractors	1 045	1 183	899	1 092	1.5%	7.6%	1 105	923	974	-3.7%	6.0%
Travel and subsistence	2 226	1 692	1 768	1 933	-4.6%	13.6%	2 098	2 203	2 324	6.3%	12.6%
Operating payments	140	575	571	682	69.5%	3.5%	616	636	671	-0.5%	3.8%
Venues and facilities	1 332	1 858	1 105	1 289	-1.1%	10.0%	1 390	1 468	1 549	6.3%	8.4%
<b>Payments for capital assets</b>	<b>-</b>	<b>38</b>	<b>479</b>	<b>36</b>	<b>-</b>	<b>1.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>
Machinery and equipment	-	38	311	36	-	0.7%	-	-	-	-100.0%	0.1%
Software and other intangible assets	-	-	168	-	-	0.3%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>12 248</b>	<b>14 711</b>	<b>13 498</b>	<b>15 380</b>	<b>7.9%</b>	<b>100.0%</b>	<b>16 639</b>	<b>17 451</b>	<b>18 616</b>	<b>6.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>54.3%</b>	<b>52.4%</b>	<b>43.0%</b>	<b>45.2%</b>	<b>-</b>	<b>-</b>	<b>46.2%</b>	<b>45.4%</b>	<b>45.4%</b>	<b>-</b>	<b>-</b>

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

## Personnel information

**Table 10.60 Public Sector Innovation personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost
<b>Public Sector Innovation</b>																			
Salary level	12	–	11	7.8	0.7	12	9.0	0.7	12	9.5	0.8	12	10.2	0.9	12	11.0	0.9	–	100.0%
1 – 6	4	–	4	0.8	0.2	4	1.2	0.3	4	1.3	0.3	4	1.4	0.4	4	1.5	0.4	–	33.3%
11 – 12	4	–	3	2.5	0.8	4	2.9	0.7	4	3.1	0.8	4	3.4	0.8	4	3.6	0.9	–	33.3%
13 – 16	4	–	4	4.5	1.1	4	4.8	1.2	4	5.1	1.3	4	5.5	1.4	4	5.8	1.5	–	33.3%

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

2. Rand million.

## Entity<sup>1</sup>

### National School of Government training trading account

#### Mandate

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

#### Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of research projects undertaken to inform public sector capacity building needs and interventions per year	Administration	Outcome 12: An efficient, effective and development oriented public service	3	7	4	5	6	6	6
Number of training needs analyses undertaken to inform training and development needs and opportunities per year <sup>1</sup>	Administration		3	21	29	8	9	10	10
Number of qualitative evaluations carried out per year <sup>1</sup>	Administration		60	108	63	60	60	60	60
Number of learning studies progress reports produced per year	Administration		3	4	4	4	4	4	4
Number of new programmes developed or reviewed per year	Administration		6	7	6	6	6	6	6
Number of online courses offered by the National School of Government per year	Administration		25	28	23	22	23	24	25
Number of new and current public servants trained through face to face and online learning (including compulsory induction and demand-led training) <sup>1</sup> per year	Administration		29 024	28 940	61 350	45 370	45 764	46 283	46 283
Number of unemployed graduates undergoing public service orientation through the National School of Government per year	Administration		2 250	1 784	3 163	2 750	2 750	3 000	3 000

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.

<sup>1</sup> 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 management to 9 000 candidates per year, and 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 35.9 per cent (R209.9 million) of total expenditure of R853.7 million. Revenue generated through training programmes, amounting to R365.4 million over the MTEF period, is expected to fund 62.6 per cent of the entity's total expenditure.

### Programmes/objectives/activities

**Table 10.62 National school of government training trading expenditure trends and estimates by programme/objective/activity**

R thousand	Audited outcome				Revised estimate	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2014/15	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Administration	148 825	156 401	212 375	184 670		7.5%	100.0%	186 356	196 573	200 812	2.8%	100.0%
<b>Total</b>	<b>148 825</b>	<b>156 401</b>	<b>212 375</b>	<b>184 670</b>		<b>7.5%</b>	<b>100.0%</b>	<b>186 356</b>	<b>196 573</b>	<b>200 812</b>	<b>2.8%</b>	<b>100.0%</b>

### Statements of historical financial performance and position

**Table 10.63 National school of government training trading statements of historical financial performance and position**

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average Outcome/Budget (%)
	Budget	2014/15	Budget	2015/16	Budget	2016/17			
<b>Revenue</b>									
<b>Non-tax revenue</b>	<b>130 822</b>	<b>93 476</b>	<b>145 951</b>	<b>68 420</b>	<b>153 405</b>	<b>136 712</b>	<b>161 225</b>	<b>125 558</b>	<b>71.7%</b>
Sale of goods and services other than capital assets	128 613	86 617	143 632	60 134	150 971	129 253	158 669	123 002	68.6%
<i>of which:</i>									
<i>Sales by market establishment</i>	128 613	86 617	143 632	60 134	150 971	129 253	158 669	123 002	68.6%
Other non-tax revenue	2 209	6 859	2 319	8 286	2 434	7 459	2 556	2 556	264.3%
<b>Transfers received</b>	<b>55 597</b>	<b>55 597</b>	<b>55 796</b>	<b>47 795</b>	<b>-</b>	<b>-</b>	<b>64 612</b>	<b>59 112</b>	<b>92.3%</b>
<b>Total revenue</b>	<b>186 419</b>	<b>149 073</b>	<b>201 747</b>	<b>116 215</b>	<b>153 405</b>	<b>136 712</b>	<b>225 837</b>	<b>184 670</b>	<b>76.4%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>186 419</b>	<b>148 825</b>	<b>201 747</b>	<b>156 401</b>	<b>244 680</b>	<b>194 852</b>	<b>225 837</b>	<b>184 670</b>	<b>79.7%</b>
Compensation of employees	72 531	61 471	82 619	71 506	86 713	86 835	90 911	85 446	91.7%
Goods and services	113 888	87 354	119 128	84 895	157 967	108 017	134 926	99 224	72.2%
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17 523</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>186 419</b>	<b>148 825</b>	<b>201 747</b>	<b>156 401</b>	<b>244 680</b>	<b>212 375</b>	<b>225 837</b>	<b>184 670</b>	<b>81.8%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>248</b>	<b>-</b>	<b>(40 186)</b>	<b>(91 275)</b>	<b>(75 663)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Statement of financial position									
Carrying value of assets	11 514	17 803	11 514	20 852	11 514	22 567	11 514	11 514	157.9%
<i>of which:</i>									
<i>Acquisition of assets</i>	-	(1 615)	-	(3 315)	-	(2 502)	-	-	-
Receivables and prepayments	36 189	25 526	36 189	2 844	36 189	3 712	36 189	36 189	47.2%
Cash and cash equivalents	90 308	117 261	90 308	138 742	90 308	66 028	90 308	90 308	114.1%
<b>Total assets</b>	<b>138 011</b>	<b>160 590</b>	<b>138 011</b>	<b>162 438</b>	<b>138 011</b>	<b>92 307</b>	<b>138 011</b>	<b>138 011</b>	<b>100.2%</b>
Accumulated surplus/(deficit)	95 158	131 733	114 192	91 547	114 192	15 884	114 192	114 192	80.7%
Trade and other payables	19 978	22 193	19 978	63 433	19 978	67 279	19 978	19 978	216.3%
Provisions	3 841	6 664	3 841	7 458	3 841	9 144	3 841	3 841	176.4%
<b>Total equity and liabilities</b>	<b>118 977</b>	<b>160 590</b>	<b>138 011</b>	<b>162 438</b>	<b>138 011</b>	<b>92 307</b>	<b>138 011</b>	<b>138 011</b>	<b>103.8%</b>

**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		Average growth rate (%)	Average Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average Expenditure/Total (%)
	Revised estimate	2014/15 - 2017/18	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	
R thousand								
<b>Revenue</b>								
<b>Non-tax revenue</b>	<b>125 558</b>	<b>10.3%</b>	<b>72.4%</b>	<b>119 976</b>	<b>126 726</b>	<b>127 109</b>	<b>0.4%</b>	<b>65.0%</b>
Sale of goods and services other than capital assets	123 002	12.4%	67.7%	117 283	123 882	124 265	0.3%	63.6%
<i>of which:</i>								
<i>Sales by market establishment</i>	123 002	12.4%	67.7%	117 283	123 882	124 265	0.3%	63.6%
Other non-tax revenue	2 556	-28.0%	4.6%	2 693	2 844	2 844	3.6%	1.4%
<b>Transfers received</b>	<b>59 112</b>	<b>2.1%</b>	<b>27.6%</b>	<b>66 380</b>	<b>69 847</b>	<b>73 703</b>	<b>7.6%</b>	<b>35.0%</b>
<b>Total revenue</b>	<b>184 670</b>	<b>7.4%</b>	<b>100.0%</b>	<b>186 356</b>	<b>196 573</b>	<b>200 812</b>	<b>2.8%</b>	<b>100.0%</b>
<b>Expenses</b>								
<b>Current expenses</b>	<b>184 670</b>	<b>7.5%</b>	<b>97.9%</b>	<b>186 356</b>	<b>196 573</b>	<b>200 812</b>	<b>2.8%</b>	<b>100.0%</b>
Compensation of employees	85 446	11.6%	43.5%	96 884	103 181	109 888	8.7%	51.4%
Goods and services	99 224	4.3%	54.4%	89 472	93 392	90 924	-2.9%	48.6%
<b>Total expenses</b>	<b>184 670</b>	<b>7.5%</b>	<b>100.0%</b>	<b>186 356</b>	<b>196 573</b>	<b>200 812</b>	<b>2.8%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>								
<b>Statement of financial position</b>								
Carrying value of assets	11 514	-13.5%	14.2%	11 514	11 514	11 514	-	8.3%
Receivables and prepayments	36 189	12.3%	12.0%	36 189	36 189	36 189	-	26.2%
Cash and cash equivalents	90 308	-8.3%	73.8%	90 308	90 308	90 308	-	65.4%
<b>Total assets</b>	<b>138 011</b>	<b>-4.9%</b>	<b>100.0%</b>	<b>138 011</b>	<b>138 011</b>	<b>138 011</b>		<b>100.0%</b>
Accumulated surplus/(deficit)	114 192	-4.7%	59.6%	114 192	114 192	-	-100.0%	62.1%
Trade and other payables	19 978	-3.4%	35.1%	19 978	19 978	19 978	-	31.8%
Provisions	3 841	-16.8%	5.4%	3 841	3 841	3 841	-	6.1%
<b>Total equity and liabilities</b>	<b>138 011</b>	<b>-4.9%</b>	<b>100.0%</b>	<b>138 011</b>	<b>138 011</b>	<b>23 819</b>	<b>-44.3%</b>	<b>100.0%</b>

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

Number of posts estimated for 31 March 2018		Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)				
		2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost
National School of Government Training Trading	138	138	155	86.8	0.6	138	85.4	0.6	138	96.9	0.7	138	103.2	0.7	138	109.9	0.8	8.7%	100.0%
Salary level	73	73	81	24.7	0.3	73	24.3	0.3	73	27.5	0.4	73	29.3	0.4	73	31.2	0.4	8.7%	52.9%
11 - 12	34	34	43	29.8	0.7	34	29.3	0.9	34	33.2	1.0	34	35.4	1.0	34	37.7	1.1	8.7%	24.6%
13 - 16	31	31	31	32.4	1.0	31	31.9	1.0	31	36.1	1.2	31	38.5	1.2	31	41.0	1.3	8.7%	22.5%

1. Rand million

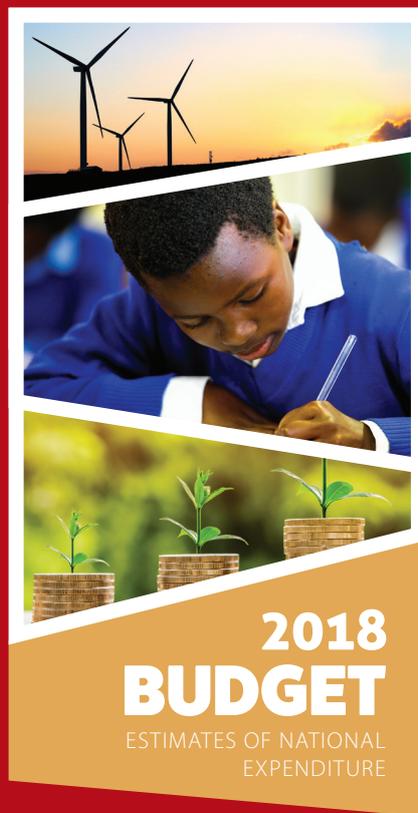
Additional table: Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate	
							2014/15	2015/16	2016/17		2017/18	2018/19
R thousand Foreign In cash												
Canadian International Development Agency	Anti-corruption capacity building programme	Governance of Public Administration	2007-2014	21 287	Goods and services	Strengthen competencies in the public service to prevent, detect, investigate and monitor corruption and, where necessary, have law enforcement officials prosecute; increase the public service's understanding of corruption; and develop training material and train officials	4 065	3 345	-	-	-	-
European Union	Unlocking innovation in the public service	Service Delivery Support	2013-2014	500	Goods and services	Facilitate the piloting and practical implementation of selective innovative solutions that will improve service delivery	500	2 310	2 391	-	-	-
Government of the Kingdom of Belgium Foreign In kind	Tirelo Bosha	Governance of Public Administration	2014-2020	143 000	Goods and services	Train managers on HIV and AIDS response	1 047	17 867	26 651	40 000	34 000	34 000
Central Officials Training Institute	Sponsorship for training	Administration	2014-2015	48	Goods and services	Contribute financially towards flights, accommodation and ground transport for trainees	48	-	-	-	-	-
Chinese Academy of Governance	Sponsorship for training	Administration	2015-2016	50	Goods and services	Contribute financially towards flights, accommodation and ground transport for trainees	-	50	-	-	-	-
German Development Institute	Sponsored flights, accommodation and per diem for training	Governance of Public Administration	2016/17	248	Goods and services	Contribute financially towards the attendance of the Managing Global Governance Academy course in Germany	-	-	248	-	-	-
United Nations	Sponsored flights, accommodation and per diem for training course	Policy Development, Research and Analysis	2016/17	48	Goods and services	Contribute financially towards the attendance of the collaborative innovation in service delivery workshop held in Singapore	-	-	48	-	-	-
Local In cash												
African Renaissance and International Co-operation Fund	Democratic Republic of the Congo census project	Governance of Public Administration	2008-2014	30 404	Goods and services	Provide regional support to the Democratic Republic of the Congo in the stabilisation of the country; build confidence in the state and develop a new governance framework through a census project; and complete the public service census in Kinshasa and Bas-Congo	480	-	-	80	-	-
Local In kind												
Capitec	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2013-2016	340	Goods and services	Contribute financially towards the annual Batho Pele Excellence Awards	170	170	209	-	-	-
Dimension Data	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2014-2015	30	Goods and services	Contribute financially towards the annual Batho Pele Excellence Awards	30	-	-	-	-	-
Mustek	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2013-2016	380	Goods and services	Contribute financially towards the annual Batho Pele Excellence Awards	140	140	-	-	-	-

**Additional table: Summary of donor funding**

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate	
							2014/15	2015/16	2016/17		2017/18	2018/19
R thousand Local In Kind												
MMI Holding	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2014-2016	40	Goods and services	Contribute financially towards the annual Batho Pele Excellence Awards	40	175	-	-	-	-
TeleDirect	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2014-2016	20	Goods and services	Contribute financially towards the annual Batho Pele Excellence Awards	20	10	-	-	-	-
Travel with Flair	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2013-2014	33	Goods and services	Contribute financially towards the annual Batho Pele Excellence Awards	19	-	-	-	-	-
Sizwe Ntsaluba Gobodo	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2014-2016	50	Goods and services	Contribute financially towards the annual Batho Pele Excellence Awards	50	50	50	-	-	-
Department of Agriculture	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2014-2016	7	Goods and services	Contribute financially towards the annual Batho Pele Excellence Awards	7	20	-	-	-	-
Vodacom	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2014-2015	64	Goods and services	Contribute financially towards the annual Batho Pele Excellence Awards	64	-	-	-	-	-
Ethics Institute of South Africa	Sponsorship for conference	Governance of Public Administration	2015/2016	11	Goods and services	Sponsor flight ticket for the 5th Ethics SA conference	-	11	-	-	-	-
Old Mutual	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2016/17	8	Goods and services	Contribute financially towards the annual Batho Pele Excellence Awards	-	-	8	-	-	-
Premium Hotel	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2016/17	11	Goods and services	Contribute financially towards the annual Batho Pele Excellence Awards	-	-	11	-	-	-
Wings Travel Management	Sponsorship for the Batho Pele Excellence Awards	Service Delivery Support	2016/17	25	Goods and services	Contribute financially towards the annual Batho Pele Excellence Awards	-	-	25	-	-	-
Public Service Coordinating Bargaining Council	Sponsored flights, accommodation and per diem allowances for Ilera Congress	Public Service Employment and Conditions of Service	2016/17	44	Goods and services	Contribute financially towards the attendance of the 11th ILERA European regional congress in Italy	-	-	44	-	-	-
National Human Resource Development Institute	Sponsored flights, accommodation and ground transportation	Public Service Employment and Conditions of Service	2016/17	47	Goods and services	Contribute financially towards the 2016 National Human Resource Development Institute leaders forum	-	-	47	-	-	-
Pepperclub Hotel and Spa	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2016/17	6	Goods and services	Contribute financially towards the annual Batho Pele Excellence Awards	-	10	6	-	-	-
Capitec	Sponsorship for the annual Public Sector Innovation Awards	Service Delivery Support	2014-2015	120	Goods and services	Contribute financially towards the annual innovation conference	60	-	-	-	-	-
Datacentrix	Sponsorship for the annual Public Sector Innovation Awards	Service Delivery Support	2014-2015	150	Goods and services	Contribute financially towards the annual innovation conference	150	-	-	-	-	-
Ubuntu Technologies	Sponsorship for the annual Public Sector Innovation Awards	Service Delivery Support	2014-2015	50	Goods and services	Contribute financially towards the annual innovation conference	50	-	-	-	-	-
XON	Sponsorship for the annual Public Sector Innovation Awards	Service Delivery Support	2014-2015	75	Goods and services	Contribute financially towards the annual innovation conference	75	-	-	-	-	-
<b>Total</b>				<b>197 426</b>			<b>7 195</b>	<b>24 158</b>	<b>29 738</b>	<b>40 080</b>	<b>34 000</b>	<b>-</b>





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