

◀ 2020 ▶ BUDGET

VOTE
01

THE PRESIDENCY



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2020

**National Treasury
Republic of South Africa**



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The 2020 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 at www.treasury.gov.za. Compared to the abridged Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities, transfers and subsidies and information on programme specific personnel expenditure.

Foreword

The Estimates of National Expenditure (ENE) publications remain an integral part of the annual budgeting process. In light of the prevailing economic climate, which requires careful consideration around the management of public funds, it has become necessary to focus our efforts on reprioritising existing government resources to areas where the most value can be derived for the benefit of all South Africans. To alleviate fiscal pressures, reductions have been effected on the baseline budgets of departments and public entities. The budgets unpacked in this document reflect the outcome of a robust negotiation process, which was led by a committee of senior officials in central government departments under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, the budgetary proposals emanating from these negotiations and consultations were considered and approved by Cabinet.

The abridged ENE provides a comprehensive account of the priorities, spending plans and service delivery commitments of the 41 national government votes, and for selected public entities. The e-publications for each vote, which are available on National Treasury's website, contain further details on goods and services, transfers and subsidies, other public entities, and lower-level spending information on service delivery. In addition, the Vulekamali online portal serves as a transparent, user-friendly source of information that includes supplementary detailed data as contained in the ENE publications. The portal is a valuable resource for anyone to learn about how government compiles its budget and spends public funds.

The Open Budget Survey, which is published biannually by the International Budget Partnership, assesses and ranks countries based on the availability of 8 key budget documents and the comprehensiveness of the data presented in these documents. In the latest survey, published in 2017, South Africa ranked joint first out of 102 countries with a score of 89 per cent. The next survey is expected to be published in 2020/21 and hopefully South Africa will retain that first position.

All information presented in the ENE publications and Vulekamali promotes a culture of public engagement, accountability in state institutions, and the appropriate spending of public funds to achieve the outcomes as envisaged in the National Development Plan.

A special thanks is extended to all contributors and government colleagues who assisted in making this possible, especially the political leadership shown by the executive and the spirited efforts of the National Treasury team.



Dondo Mogajane
Director-General: National Treasury

Introduction

Estimates of National Expenditure publications

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 2020 MTEF period is from 2020/21 to 2022/23.

The ENE publications contain detailed information regarding the allocations set out in the Appropriation Bill, for the current financial year. Government's proposed spending plans for the full MTEF period, are shown. Information on how government institutions have spent their budgets in previous years is also included. Explanations are provided on how institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes to which their spending is expected to lead. Tables present non-financial performance indicators and targets, departmental receipts, and detailed expenditure trends and estimates by programme, subprogramme and economic classification, and programme personnel data tables for each vote and all entities. Brief explanatory narratives set out the institution's purpose (and that of its programmes), mandate, programme-level objectives and descriptions of subprogrammes. An in-depth narrative analyses the institution's expected expenditure over the MTEF period.

Additional data tables containing information on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure spending and information at the level of site service delivery, where applicable, are available on the National Treasury website and the Vulekamali online portal.

A separate 2020 ENE Overview publication is also available on the National Treasury website and summarises the ENE information across all votes. The 2020 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

The Presidency

National Treasury

Republic of South Africa



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Vote 1

The Presidency

Budget summary

R million	2020/21				2021/22	2022/23
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	527.4	515.4	0.0	11.9	568.5	592.2
Executive Support	59.5	58.3	–	1.2	57.8	60.1
Policy and Research Services	24.7	24.6	–	0.2	22.5	23.7
Subtotal	611.6	598.3	0.0	13.3	648.8	676.0
Direct charge against the National Revenue Fund						
Salary of the president	4.2	4.2	–	–	4.5	4.6
Salary of the deputy president	3.6	3.6	–	–	3.8	4.0
Total expenditure estimates	619.4	606.1	0.0	13.3	657.1	684.6

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

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. These publications provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

The mandate of the Presidency is to ensure that the president is able to execute his constitutional responsibilities in leading and galvanising the whole of government and society to implement the electoral mandate.

Selected performance indicators

Table 1.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of quarterly progress reports developed and approved per year on the implementation of the annual programme of action for the president's office to provide leadership and coordination of the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation	Administration	Priority 5: Social cohesion and safe communities	– ¹	– ¹	– ¹	– ¹	4	4	4
Number of quarterly progress reports developed and approved per year on the implementation of the annual programme of action for the president's office to provide leadership and coordination of the statutory and non-statutory structures to strengthen governance and service delivery	Administration	Priority 6: A capable, ethical and developmental state	– ¹	– ¹	– ¹	– ¹	4	4	4
Number of quarterly progress reports developed and approved per year on the implementation of the annual programme of action for the president's office to provide leadership and coordination of the statutory and non-statutory structures to drive greater coherence and consistency in implementing economic policy, and supporting economic growth and job creation	Administration	Priority 1: Economic transformation and job creation	– ¹	– ¹	– ¹	– ¹	4	4	4

Table 1.1 Performance indicators by programme and related priority Table

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of quarterly progress reports developed and approved per year on the implementation of the annual programme of action for the president's office to provide leadership and coordination for South Africa's international relations policy and agenda	Administration	Priority 7: A better Africa and world	-1	-1	-1	-1	4	4	4
Number of quarterly progress reports developed and approved per year on the implementation of the annual programme of action for the deputy president's office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation	Administration	Priority 5: Social cohesion and safe communities	-1	-1	-1	-1	4	4	4
Number of quarterly progress reports developed and approved per year on the implementation of the annual programme of action for the deputy president's office on the statutory and non-statutory structures to strengthen governance and service delivery	Administration	Priority 6: A capable, ethical and developmental state	-1	-1	-1	-1	4	4	4
Number of quarterly progress reports developed and approved per year on the implementation of the annual programme of action for the deputy president's office on the statutory and non-statutory structures to drive greater coherence and consistency in implementing economic policy, and supporting economic growth and job creation	Administration	Priority 1: Economic transformation and job creation	-1	-1	-1	-1	4	4	4
Number of quarterly progress reports developed and approved per year on the implementation of the annual programme of action for the deputy president's office to provide leadership and coordination for South Africa's international relations policy and agenda	Administration	Priority 7: A better Africa and world	-1	-1	-1	-1	4	4	4
Number of quarterly reports developed and approved per year on the implementation of the annual Cabinet and South African directors-general programme	Executive Support		-1	-1	-1	-1	4	4	4
Number of quarterly progress reports developed and approved per year on the implementation of the annual programme of action for intergovernmental mechanisms to unblock issues impeding service delivery in priority areas	Policy and Research Services	Priority 6: A capable, ethical and developmental state	-1	-1	-1	4	4	4	4
Number of quarterly progress reports developed and approved per year on the content support provided to the structures chaired by the president and deputy president	Policy and Research Services		-1	-1	-1	4	4	4	4

1. No historical data available.

Expenditure analysis

Chapter 1 of the National Development Plan (NDP) sets out a vision for increased government integration towards developing policy in a complex domestic and international environment. Priority 6 (a capable, ethical and developmental state) and priority 7 (a better Africa and world) of government's 2019-2024 medium-term strategic framework, with which the work of the Presidency is closely aligned, support this vision. Broadly, the department oversees the implementation of the administration's electoral mandate, the NDP and government's 2019-2024 medium-term strategic framework. Accordingly, over the medium term, the department intends to focus on: promoting an integrated approach to governance and service delivery; operationalising the e-Cabinet system; supporting the implementation of the district development model; leading the coordination of government policies and programmes; supporting initiatives that promote nation building and social cohesion; and advancing South Africa's interests in the international arena.

Compensation of employee's expenditure is expected to increase at an average annual rate of 6.2 per cent, from R368.1 million in 2019/20 to R440.6 million in 2022/23, mainly due to the establishment of the *Policy and Research Services* programme within the department. Spending on compensation of employees accounts for an estimated 60.9 per cent (R1.3 billion) of the department's total expenditure over the MTEF period.

Promoting an integrated approach to governance and service delivery

The department's core function is to strengthen coordination among all national departments to ensure that their policies align with national priorities. This requires the department to provide training or briefing sessions on Cabinet decision-making processes for relevant officials in ministerial offices and offices of directors-general. To ensure greater coordination between national departments, the department plans to implement an integrated approach to governance and service delivery. This will entail measures such as providing administrative support to 74 meetings of the forum of South African directors-general and 67 Cabinet meetings and its committees per year over the medium term. Expenditure related to promoting this approach is expected to be R18.9 million over the medium term in the *Cabinet Services* subprogramme.

Operationalising the e-Cabinet system

The e-Cabinet system is a tool to streamline Cabinet's decision-making processes and ensure that an integrated approach to governance is adopted. The system provides a collaborative platform for members of the executive, heads of department and executive support staff to share, manage and store information securely. To regularise the use of the system, the e-Cabinet user application policy and the e-Cabinet security policy are expected to be adopted in 2020/21, and the department plans to monitor the implementation of the system by compiling quarterly progress reports. Expenditure relating to the e-Cabinet system is included in the budget of R177.4 million over the medium term in the *Cabinet Services* subprogramme in the *Executive Support* programme. Expenditure in this subprogramme is expected to increase at an average annual rate of 6.5 per cent, from R49.7 million in 2019/20 to R60.1 million in 2022/23.

Supporting the implementation of the district development model

The district development model, which is informed by the provisions of the Intergovernmental Relations Framework Act (2005), presents an opportunity to reconfigure integrated planning responsibilities and institutional arrangements. Improving governance and service delivery at the provincial and local government levels requires oversight from the department at the national level. Additionally, national departments review decision-making structures that affect frontline service delivery by improving integrated planning across government. Accordingly, over the MTEF period, the department will provide leadership support for the conceptualisation and design of the district development model and oversee its implementation. To ensure effective leadership support and implementation, the department will work with various stakeholders to ensure: collaboration between the three spheres of government and social partners in the private sector, civil society and labour organisations; the coordinated and effective implementation of commitments; and the proper integration and logical sequencing of projects and programmes. Expenditure relating to the implementation of the district development model is expected to be R8 million over the medium term in the *Support Services to the President* subprogramme.

Leading the coordination of government policies and programmes

The Presidency seeks to promote good governance by ensuring greater policy coordination across government. To improve this function, over the medium term, the department plans to build capacity in the *Policy and Research Services* programme. Activities in this new programme, which will be responsible for providing content and technical support to political principals in the department and Cabinet, include: ensuring the effectiveness of government policy and the accuracy of submissions on the approach and strategy of government policy; and advising the president, deputy president and Cabinet on interventions necessary to ensure more efficient and effective service delivery across government. To carry out these activities, the *Economy, Trade and Investment* subprogramme is allocated R44.7 million over the medium term.

Activities in the programme's *Socio Economic Impact Assessment System* subprogramme involve ensuring that government policies and legislation are evidence-based and coherent, and that associated costs and risks are proactively managed to ensure the implementation of the 7 priorities of government's 2019-2024 medium-term strategic framework. Spending on these activities is expected to amount to R26.2 million over the medium term. Total expenditure in the *Policy and Research Services* programme is expected to amount to R70.9 million, accounting for an estimated 3.6 per cent (R2.0 billion) of the department's total budget over the MTEF period.

Promoting nation building and social cohesion

Over the period ahead, the department plans to continue supporting nation building and social cohesion, mainly through the president leading initiatives on national days, national orders and special events. The deputy president is expected to continue facilitating engagements between the department and social partners to strengthen the Moral Regeneration Movement, a civil society organisation mandated to promote collective activism on issues of moral renewal and nation building. In addition, to promote social cohesion, the deputy president will attend to government business in the National Assembly, chair the South African National AIDS Council, and lead government's anti-poverty programme and its efforts to fast-track land reform. Activities related to these initiatives are carried out in the *Support Services to the President* and *Support Services to the Deputy President* subprogrammes in the *Administration* programme. Allocations to these subprogrammes amount to R431.2 million over the MTEF period.

Advancing South Africa's interests

The department's fundamental role in the international arena is to assist the president and deputy president in advancing South Africa's interests in the global community. Accordingly, over the medium term, the department plans to provide strategic and administrative support to state visits, unilateral, bilateral and multilateral meetings and summits. The department also plans to assist South Africa in fulfilling its obligations to the United Nations, the Brazil-Russia-India-China-South Africa group of countries, the G20, the Southern African Development Community, and peacekeeping missions. The Presidency will also support the president as he assumes his role as the African Union chairperson. Through its focus on strengthening South Africa's political and economic relations internationally, the department expects to create an enabling environment for trade and investment. To support these activities, R57.1 million is allocated over the medium term in the *Support Services to the President* and *Support Services to the Deputy President* subprogrammes.

Expenditure trends and estimates

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

Programmes											
1. Administration											
2. Executive Support											
3. Policy and Research Services											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
Programme 1	447.7	440.1	439.2	633.4	12.3%	91.1%	527.4	568.5	592.2	-2.2%	87.0%
Programme 2	27.6	41.4	20.1	49.7	21.7%	6.5%	59.5	57.8	60.1	6.5%	8.5%
Programme 3	2.8	3.6	5.9	16.2	80.1%	1.3%	24.7	22.5	23.7	13.6%	3.3%
Subtotal	478.1	485.2	465.2	699.3	13.5%	98.9%	611.6	648.8	676.0	-1.1%	98.8%
Direct charge against the National Revenue Fund	5.7	5.7	5.7	7.3	16.4%	1.1%	7.8	8.3	8.6	5.9%	1.2%
Salary of the president	3.0	3.1	2.9	3.9	9.3%	0.6%	4.2	4.5	4.6	5.9%	0.6%
Salary of the deputy president	2.7	2.6	2.8	3.3	7.1%	0.5%	3.6	3.8	4.0	5.9%	0.6%
Total	483.8	490.9	470.9	706.6	13.5%	100.0%	619.4	657.1	684.6	-1.0%	100.0%
Change to 2019 Budget estimate				0.2			(7.0)	(7.3)	(14.4)		
Economic classification											
Current payments	467.5	466.3	453.1	691.1	13.9%	96.6%	606.1	643.0	669.8	-1.0%	97.8%
Compensation of employees	310.9	312.5	306.9	368.1	5.8%	60.3%	394.0	422.1	440.6	6.2%	60.9%
Goods and services ¹	156.5	153.8	146.2	323.0	27.3%	36.2%	212.1	221.0	229.2	-10.8%	36.9%
of which:											
Communication	11.2	7.5	4.6	24.4	29.7%	2.2%	13.2	13.5	13.9	-17.2%	2.4%
Computer services	23.8	33.0	18.7	42.0	20.7%	5.5%	52.3	55.9	58.8	11.9%	7.8%
Consultants: Business and advisory services	3.4	2.6	6.0	10.2	44.1%	1.0%	15.7	15.4	15.6	15.3%	2.1%
Legal services	12.3	18.9	12.5	7.4	-15.4%	2.4%	8.1	8.5	8.9	6.0%	1.2%
Agency and support/outsourced services	3.5	5.6	4.7	6.4	22.4%	0.9%	6.2	6.5	6.7	1.4%	1.0%
Travel and subsistence	59.6	49.9	59.2	116.7	25.1%	13.3%	73.9	74.9	77.1	-12.9%	12.8%
Interest and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-

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

Economic classification	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23		
R million											
Transfers and subsidies¹	3.2	6.2	1.7	2.6	-7.7%	0.6%	0.0	0.0	0.0	-73.8%	0.1%
Provinces and municipalities	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	0.0	–	–	0.0	0.0	0.0	4.8%	–
Public corporations and private enterprises	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Households	3.2	6.2	1.7	2.5	-7.7%	0.6%	–	–	–	-100.0%	0.1%
Payments for capital assets	12.1	17.2	15.5	12.9	2.2%	2.7%	13.3	14.0	14.8	4.6%	2.1%
Machinery and equipment	12.1	17.1	15.2	12.9	2.2%	2.7%	13.3	14.0	14.8	4.6%	2.1%
Software and other intangible assets	–	0.1	0.3	–	–	–	–	–	–	–	–
Payments for financial assets	1.0	1.2	0.6	–	-100.0%	0.1%	–	–	–	–	–
Total	483.8	490.9	470.9	706.6	13.5%	100.0%	619.4	657.1	684.6	-1.0%	100.0%

1. Tables that detail expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 1.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23		
R thousand											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	–	–	40	–	0.3%	42	44	46	4.8%	6.4%
Communication	–	–	–	40	–	0.3%	42	44	46	4.8%	6.4%
Households											
Other transfers to households											
Current	204	40	40	–	-100.0%	2.1%	–	–	–	–	–
Employee social benefits	204	40	40	–	-100.0%	2.1%	–	–	–	–	–
Households											
Social benefits											
Current	2 994	6 111	1 668	2 513	-5.7%	97.2%	–	–	–	-100.0%	93.6%
Employee social benefits	2 994	6 111	1 668	2 513	-5.7%	97.2%	–	–	–	-100.0%	93.6%
Provinces and municipalities											
Municipal bank accounts											
Current	3	10	6	–	-100.0%	0.1%	–	–	–	–	–
Municipal services	3	10	6	–	-100.0%	0.1%	–	–	–	–	–
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	42	–	–	–	-100.0%	0.3%	–	–	–	–	–
Public corporations and private enterprises	42	–	–	–	-100.0%	0.3%	–	–	–	–	–
Total	3 243	6 161	1 714	2 553	-7.7%	100.0%	42	44	46	-73.8%	100.0%

Personnel information

Table 1.4 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2020		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
The Presidency	655	58	627	306.9	0.5	641	368.1	0.6	643	394.0	0.6	646	422.1	0.7	637	440.6	0.7	-0.2%	100.0%
Salary level	655	58	627	306.9	0.5	641	368.1	0.6	643	394.0	0.6	646	422.1	0.7	637	440.6	0.7	-0.2%	100.0%
1 – 6	267	34	255	54.2	0.2	259	58.9	0.2	259	62.8	0.2	257	66.9	0.3	253	70.4	0.3	-0.8%	40.0%
7 – 10	180	3	182	74.0	0.4	184	85.5	0.5	184	91.3	0.5	185	98.2	0.5	183	103.8	0.6	-0.2%	28.7%
11 – 12	105	2	98	77.4	0.8	99	86.2	0.9	100	92.6	0.9	101	99.6	1.0	99	103.8	1.0	–	15.5%
13 – 16	92	17	81	85.2	1.1	87	119.2	1.4	90	127.8	1.4	90	136.6	1.5	88	142.5	1.6	0.4%	13.8%
Other	11	2	11	16.0	1.5	12	18.3	1.5	10	19.6	2.0	13	20.8	1.6	14	20.2	1.4	5.3%	1.9%
Programme	655	58	627	306.9	0.5	641	368.1	0.6	643	394.0	0.6	646	422.1	0.7	637	440.6	0.7	-0.2%	100.0%
Programme 1	610	54	596	281.9	0.5	603	328.7	0.5	604	350.8	0.6	606	375.7	0.6	594	392.1	0.7	-0.5%	93.8%
Programme 2	21	2	20	14.3	0.7	21	17.5	0.8	23	19.6	0.9	23	20.9	0.9	22	21.7	1.0	1.6%	3.5%
Programme 3	22	–	9	5.0	0.6	15	14.7	1.0	14	15.8	1.1	15	17.2	1.1	19	18.2	1.0	8.2%	2.5%
Direct charges	2	2	2	5.7	2.8	2	7.3	3.6	2	7.8	3.9	2	8.3	4.2	2	8.6	4.3	–	0.3%

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

2. Rand million.

Departmental receipts

Table 1.5 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 (%)
	2016/17	2017/18	2018/19					2019/20	2020/21	2021/22		
Departmental receipts	1 365	898	1 374	583	657	-21.6%	100.0%	563	564	565	-4.9%	100.0%
Sales of goods and services produced by department	350	301	288	221	287	-6.4%	28.6%	297	298	299	1.4%	50.3%
Sales by market establishments of which:	176	135	114	80	108	-15.0%	12.4%	112	113	114	1.8%	19.0%
Rental dwellings	176	94	77	55	75	-24.7%	9.8%	77	78	79	1.7%	13.2%
Rental parking: Covered and open	–	41	37	25	33	–	2.6%	35	35	35	2.0%	5.9%
Administrative fees of which:	–	–	–	1	1	–	–	–	–	–	-100.0%	–
Req Info: Access to information Act	–	–	–	1	1	–	–	–	–	–	-100.0%	–
Other sales of which:	174	166	174	140	178	0.8%	16.1%	185	185	185	1.3%	31.2%
Services rendered: Commission on insurance and garnishee	174	108	104	80	103	-16.0%	11.4%	110	110	110	2.2%	18.4%
Service rendered: Transport fees	–	58	70	60	75	–	4.7%	75	75	75	–	12.8%
Sales of scrap, waste, arms and other used current goods of which:	–	–	–	–	7	–	0.2%	–	–	–	-100.0%	0.3%
Sales: Scrap	–	–	–	–	7	–	0.2%	–	–	–	-100.0%	0.3%
Transfers received	–	–	653	–	–	–	15.2%	–	–	–	–	–
Interest, dividends and rent on land	59	28	30	15	16	-35.3%	3.1%	16	16	16	–	2.7%
Interest	59	28	30	15	16	-35.3%	3.1%	16	16	16	–	2.7%
Sales of capital assets	107	–	–	97	97	-3.2%	4.8%	–	–	–	-100.0%	4.1%
Transactions in financial assets and liabilities	849	569	403	250	250	-33.5%	48.2%	250	250	250	–	42.6%
Total	1 365	898	1 374	583	657	-21.6%	100.0%	563	564	565	-4.9%	100.0%

Programme 1: Administration

Programme purpose

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

Objectives

- Strengthen the implementation of the strategic programme of political principals by providing technical and administrative support on an ongoing basis through:

- exercising political oversight of the implementation of government policies and programmes
- leading integrated planning and policy coherence in government to advance socioeconomic transformation and inclusion
- supporting the execution of the deputy president and ministers' programmes
- supporting interventions and participation engagements aimed at enhancing public accountability and integrated communication
- accelerating service delivery and economic development
- monitoring infrastructure projects
- supporting presidential working group structures and strategic partnerships
- promoting nation building and social cohesion.

Subprogrammes

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

Expenditure trends and estimates

Table 1.6 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Management	336.8	336.6	329.3	504.6	14.4%	76.9%	391.2	423.9	441.7	-4.3%	75.9%
Support Services to the President	63.0	57.1	66.3	70.2	3.7%	13.1%	74.1	78.6	81.9	5.3%	13.1%
Support Services to the Deputy President	48.0	46.5	43.6	58.7	6.9%	10.0%	62.1	65.9	68.7	5.4%	11.0%
Total	447.7	440.1	439.2	633.4	12.3%	100.0%	527.4	568.5	592.2	-2.2%	100.0%
Change to 2019 Budget estimate				9.5			(5.8)	(6.2)	(4.1)		
Economic classification	432.4	417.4	421.7	619.3	12.7%	96.4%	515.4	555.9	579.0	-2.2%	97.8%
Current payments											
Compensation of employees	288.7	290.1	281.9	328.7	4.4%	60.7%	350.8	375.7	392.1	6.1%	62.3%
Goods and services ¹	143.7	127.2	139.9	290.6	26.5%	35.8%	164.6	180.2	186.9	-13.7%	35.4%
of which:											
Communication	11.1	7.4	4.6	23.8	28.9%	2.4%	12.4	12.9	13.3	-17.5%	2.7%
Computer services	15.3	10.9	18.7	23.5	15.2%	3.5%	19.2	27.2	28.2	6.3%	4.2%
Consultants: Business and advisory services	3.4	2.6	5.7	8.3	34.9%	1.0%	14.1	14.2	14.4	19.9%	2.2%
Legal services	12.3	18.9	12.5	7.4	-15.4%	2.6%	8.1	8.5	8.9	6.0%	1.4%
Agency and support/outsourced services	3.5	5.6	4.6	6.4	22.4%	1.0%	6.2	6.5	6.7	1.4%	1.1%
Travel and subsistence	57.6	48.3	57.1	109.3	23.8%	13.9%	66.0	68.3	71.0	-13.4%	13.6%
Interest and rent on land	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies¹	2.7	4.8	1.7	2.5	-2.1%	0.6%	0.0	0.0	0.0	-73.6%	0.1%
Provinces and municipalities	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	0.0	–	–	0.0	0.0	0.0	4.8%	–
Public corporations and private enterprises	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Households	2.6	4.8	1.7	2.5	-2.0%	0.6%	–	–	–	-100.0%	0.1%
Payments for capital assets	11.6	17.1	15.2	11.6	-0.1%	2.8%	11.9	12.5	13.2	4.4%	2.1%
Machinery and equipment	11.6	16.9	15.0	11.6	-0.1%	2.8%	11.9	12.5	13.2	4.4%	2.1%
Software and other intangible assets	–	0.1	0.3	–	–	–	–	–	–	–	–
Payments for financial assets	1.0	0.9	0.6	–	-100.0%	0.1%	–	–	–	–	–
Total	447.7	440.1	439.2	633.4	12.3%	100.0%	527.4	568.5	592.2	-2.2%	100.0%
Proportion of total programme expenditure to vote expenditure	93.6%	90.7%	94.4%	90.6%	–	–	86.2%	87.6%	87.6%	–	–

Table 1.6 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.4	4.8	1.7	2.5	0.6%	0.6%	–	–	–	-100.0%	0.1%
Employee social benefits	2.4	4.8	1.7	2.5	0.6%	0.6%	–	–	–	-100.0%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	–	–	0.0	–	–	0.0	0.0	0.0	4.8%	–
Communication	–	–	–	0.0	–	–	0.0	0.0	0.0	4.8%	–
Households											
Other transfers to households											
Current	0.2	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.2	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Public corporations and private enterprises	0.0	–	–	–	-100.0%	–	–	–	–	–	–

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

Personnel information

Table 1.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2020		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Administration																			
Salary level	610	54	596	281.9	0.5	603	328.7	0.5	604	350.8	0.6	606	375.7	0.6	594	392.1	0.7	-0.5%	100.0%
1 – 6	259	34	247	52.3	0.2	250	54.9	0.2	250	58.5	0.2	248	62.3	0.3	245	66.0	0.3	-0.7%	41.3%
7 – 10	174	3	175	71.4	0.4	176	81.5	0.5	176	87.0	0.5	177	93.7	0.5	175	99.0	0.6	-0.2%	29.2%
11 – 12	95	2	92	72.5	0.8	92	79.0	0.9	93	85.2	0.9	94	91.7	1.0	92	95.4	1.0	–	15.4%
13 – 16	73	15	74	75.4	1.0	76	102.4	1.3	78	108.4	1.4	78	115.6	1.5	76	120.2	1.6	–	12.8%
Other	9	–	8	10.3	1.3	9	11.0	1.2	7	11.7	1.7	9	12.4	1.4	6	11.5	1.9	-12.6%	1.3%

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

2. Rand million.

Programme 2: Executive Support

Programme purpose

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

Objectives

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

Subprogramme

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

Expenditure trends and estimates

Table 1.8 Executive Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average Expenditure/Total (%)
	2016/17	2017/18	2018/19		2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23		
R million											
Cabinet Services	27.6	41.4	20.1	49.7	21.7%	100.0%	59.5	57.8	60.1	6.5%	100.0%
Total	27.6	41.4	20.1	49.7	21.7%	100.0%	59.5	57.8	60.1	6.5%	100.0%
Change to 2019 Budget estimate				(17.6)			(1.1)	(1.0)	(15.3)		
Economic classification											
Current payments	26.6	39.7	19.8	48.4	22.0%	96.9%	58.3	56.5	58.7	6.6%	97.7%
Compensation of employees	14.3	13.3	14.3	17.5	6.9%	42.7%	19.6	20.9	21.7	7.6%	35.1%
Goods and services ¹	12.3	26.4	5.5	30.9	35.8%	54.1%	38.7	35.6	36.9	6.1%	62.6%
<i>of which:</i>											
Catering: Departmental activities	1.5	2.0	2.0	2.2	13.7%	5.5%	1.5	1.6	1.6	-9.8%	3.0%
Computer services	8.5	22.1	0.0	18.5	29.6%	35.3%	33.0	28.7	30.6	18.3%	48.8%
Consumables: Stationery, printing and office supplies	0.1	0.0	0.1	0.4	43.8%	0.4%	0.1	0.2	0.2	-20.6%	0.4%
Travel and subsistence	1.6	1.5	1.9	7.2	65.3%	8.8%	2.4	3.6	3.0	-25.1%	7.1%
Operating payments	0.3	0.3	0.3	0.7	41.6%	1.1%	0.7	0.7	0.7	-1.3%	1.2%
Venues and facilities	–	–	0.1	0.5	–	0.4%	0.5	0.5	0.6	5.6%	0.9%
Transfers and subsidies¹	0.6	1.3	–	0.1	-56.1%	1.4%	–	–	–	-100.0%	–
Households	0.6	1.3	–	0.1	-56.1%	1.4%	–	–	–	-100.0%	–
Payments for capital assets	0.4	0.1	0.2	1.3	47.9%	1.5%	1.2	1.3	1.4	1.9%	2.3%
Machinery and equipment	0.4	0.1	0.2	1.3	47.9%	1.5%	1.2	1.3	1.4	1.9%	2.3%
Payments for financial assets	0.0	0.3	0.0	–	-100.0%	0.2%	–	–	–	–	–
Total	27.6	41.4	20.1	49.7	21.7%	100.0%	59.5	57.8	60.1	6.5%	100.0%
Proportion of total programme expenditure to vote expenditure	5.8%	8.5%	4.3%	7.1%	–	–	9.7%	8.9%	8.9%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.6	1.3	–	0.1	-56.1%	1.4%	–	–	–	-100.0%	–
Employee social benefits	0.6	1.3	–	0.1	-56.1%	1.4%	–	–	–	-100.0%	–

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

Personnel information

Table 1.9 Executive Support personnel numbers and cost by salary level¹

Executive Support	Number of posts estimated for 31 March 2020		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2018/19	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	21	2	20	14.3	0.7	21	17.5	0.8	23	19.6	0.9	23	20.9	0.9	22	21.7	1.0	1.6%	100.0%
1–6	8	–	8	1.9	0.2	9	4.0	0.4	9	4.2	0.5	9	4.5	0.5	8	4.4	0.5	-3.9%	39.3%
7–10	3	–	3	1.2	0.4	3	1.7	0.6	3	1.7	0.6	3	1.9	0.6	3	2.0	0.7	–	13.5%
11–12	4	–	4	3.6	0.9	4	4.3	1.1	4	4.3	1.1	4	4.6	1.1	4	4.9	1.2	–	18.0%
13–16	6	2	5	7.5	1.5	5	7.5	1.5	6	9.3	1.6	6	9.9	1.6	6	10.5	1.8	6.3%	25.8%
Other	–	–	–	–	–	–	–	–	1	0.0	0.0	1	0.0	0.0	1	0.0	0.0	–	3.4%

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

2. Rand million.

Programme 3: Policy and Research Service

Programme purpose

Provide policy and research support to the president and deputy president in exercising their constitutional

mandate within the context of government priorities.

Objectives

- Enhance governance, state capacity and service delivery defined in the 2020-2025 programme of action by:
 - producing quarterly progress reports on the content support provided by the programme to the structures chaired by the president and deputy president each year over the medium term
 - producing quarterly progress reports on intergovernmental mechanisms to unblock issues impeding service delivery in priority areas each year over the medium term
 - developing a register of policy research commissioned or funded across government by March 2021
 - developing the policy formulation standards and presenting them to the forum of South Africa directors-general by March 2021
 - reporting on the biannual socioeconomic impact assessments conducted over the medium term.

Subprogrammes

- *Economy, Trade and Investment* promotes coherence between economic, trade and investment policies and programmes; oversees the work of the Infrastructure Fund, which is intended to pool government's infrastructure budget and leverage it to raise additional funds and attract skills from other public and private sources for infrastructure development.
- *Security and International Relations* facilitates and promotes policy coherence in the security and international relations sector.
- *Infrastructure and Budget Support* promotes policy coherence and budget support in government's strategic infrastructure programme.
- *Social Protection and Human Capital Development* promotes policy coherence in the social protection and human capital development sectors by identifying critical social transformation policies and programmes such as the national health and education systems, social cohesion, and comprehensive social security.
- *Intervention and Rapid Response* provides support to government interventions in areas experiencing crisis and distress, such as service delivery protests.
- *Governance and Institutional Development* promotes policy coherence within governance and institutional development by facilitating the strengthening of institutions responsible for service delivery.
- *Socio Economic Impact Assessment System* provides support on policy initiatives, legislation and regulations. The subprogramme conducts socioeconomic impact assessments and facilitates the strengthening of the socioeconomic impact assessment system.

Expenditure trends and estimates

Table 1.10 Policy and Research Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average Expenditure/Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19		2016/17 - 2019/20	Average Expenditure/Total (%)	2020/21	2021/22	2022/23		
R million											
Economy, Trade and Investment	-	-	-	8.2	-	28.8%	16.5	13.8	14.4	20.8%	60.8%
Security and International Relations	-	-	-	-	-	-	-	-	-	-	-
Infrastructure and Budget Support	-	-	-	-	-	-	-	-	-	-	-
Social protection and Human Capital Development	-	-	-	-	-	-	-	-	-	-	-
Intervention and Rapid Response	-	-	-	-	-	-	-	-	-	-	-
Governance and Institutional Development	-	-	-	-	-	-	-	-	-	-	-
Socio Economic Impact Assessment System	2.8	3.6	5.9	8.0	42.4%	71.2%	8.2	8.7	9.3	5.0%	39.2%
Total	2.8	3.6	5.9	16.2	80.1%	100.0%	24.7	22.5	23.7	13.6%	100.0%
Change to 2019 Budget estimate				16.2			8.2	8.7	14.3		
Economic classification											
Current payments	2.7	3.6	5.8	16.2	80.8%	99.5%	24.6	22.3	23.5	13.3%	99.4%
Compensation of employees	2.2	3.4	5.0	14.7	88.0%	88.9%	15.8	17.2	18.2	7.3%	75.6%
Goods and services ¹	0.5	0.2	0.8	1.4	40.6%	10.5%	8.8	5.1	5.3	54.8%	23.7%
of which:											
Catering: Departmental activities	0.0	0.1	0.0	0.0	-11.6%	0.6%	0.5	0.3	0.3	149.3%	1.3%
Communication	0.0	0.0	0.1	0.1	27.7%	0.6%	0.7	0.4	0.4	99.5%	1.7%
Consultants: Business and advisory services	-	-	0.2	1.1	-	4.6%	1.6	1.2	1.2	4.2%	5.8%
Consumables: Stationery, printing and office supplies	0.0	-	0.0	0.0	4.9%	0.2%	0.3	0.2	0.2	120.1%	0.7%
Travel and subsistence	0.3	0.1	0.3	0.2	-13.1%	3.2%	5.4	3.0	3.1	142.6%	13.4%
Operating payments	0.0	0.0	0.0	0.0	35.7%	0.4%	0.1	0.1	0.1	7.6%	0.3%
Transfers and subsidies¹	-	0.0	-	0.0	-	0.1%	-	-	-	-100.0%	-
Households	-	0.0	-	0.0	-	0.1%	-	-	-	-100.0%	-
Payments for capital assets	0.0	0.1	0.0	0.0	-38.9%	0.4%	0.2	0.2	0.2	182.8%	0.6%
Machinery and equipment	0.0	0.1	0.0	0.0	-38.9%	0.4%	0.2	0.2	0.2	182.8%	0.6%
Total	2.8	3.6	5.9	16.2	80.1%	100.0%	24.7	22.5	23.7	13.6%	100.0%
Proportion of total programme expenditure to vote expenditure	0.6%	0.8%	1.3%	2.3%	-	-	4.0%	3.5%	3.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	-	0.0	-	0.0	-	0.1%	-	-	-	-100.0%	-
Employee social benefits	-	0.0	-	0.0	-	0.1%	-	-	-	-100.0%	-

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

Personnel information

Table 1.11 Policy and Research Services personnel numbers and cost by salary level¹

Policy and Research Services	Number of posts estimated for 31 March 2020		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2019/20 - 2022/23	Average: Salary level/Total (%)			
			2018/19		2019/20		2020/21		2021/22		2022/23								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	22	-	9	5.0	0.6	15	14.7	1.0	14	15.8	1.1	15	17.2	1.1	19	18.2	1.0	8.2%	100.0%
7-10	3	-	4	1.4	0.3	5	2.4	0.5	5	2.5	0.5	5	2.7	0.5	5	2.8	0.6	-	31.7%
11-12	6	-	2	1.3	0.7	3	2.9	1.0	3	3.1	1.0	3	3.3	1.1	3	3.5	1.2	-	19.0%
13-16	13	-	2	2.3	1.1	6	9.3	1.6	6	10.1	1.7	6	11.1	1.8	6	11.8	2.0	-	38.1%
Other	-	-	1	0.1	0.1	1	0.1	0.1	-	0.1	-	1	0.1	0.1	5	0.1	0.0	71.0%	11.1%

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

2. Rand million.

◀ 2020 ▶
BUDGET

ESTIMATES OF NATIONAL
EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA