



2019
BUDGET
ESTIMATES OF
NATIONAL EXPENDITURE

VOTE
10

**PUBLIC SERVICE
AND ADMINISTRATION**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2019

National Treasury

Republic of South Africa



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The 2019 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

Foreword

The Estimates of National Expenditure (ENE) publications are an integral part of the comprehensive annual budget process. The economic climate has made it necessary to focus on reprioritising existing resources towards areas where the most value can be derived for all South Africans. The budgets shown in this document reflect the outcome of a robust negotiation process, 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, these decisions are considered and endorsed by Cabinet.

The ENE publications present the detail of national government's expenditure estimates for the three-year 2019 medium-term expenditure framework period, most importantly for 2019/20 allocations contained in the Appropriation Bill, 2019, as tabled by the Minister of Finance, for Parliament's consideration and adoption.

The abridged ENE provides extensive information on the priorities, spending plans and service delivery commitments of all 40 national government votes, as well as for associated government agencies. The e-publications for each vote contain more detail on goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

This information in these chapters ensures that Parliament, the public, civil society, the media, government departments, public entities and the executive can keep state institutions accountable and ensure that public funds are spent to achieve the outcomes for which they were intended. Since its launch in February 2018, the Vulekamali online portal has become the main source of transparent, user-friendly information, including information contained in ENE publications, for anybody who wants to know more about how government compiles its budget and spends public funds. The website, www.vulekamali.gov.za, continues to evolve, and now also provides geospatial information on government's infrastructure projects, which are focal in this year's budget as a key impetus for economic growth. I encourage you to be active citizens and use this information to hold government accountable for obtaining the best possible outcomes with the funds entrusted to it.

I wish to thank the executive for the political leadership shown in the budget process, our government colleagues for all of their efforts and contributions, and my team at the department for working diligently to bring it all together.



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 2019 MTEF period is from 2019/20 to 2021/22.

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 set out the institution's purpose (and that of its programmes), its mandate and 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 2019 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2019 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	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	246.1	242.8	0.5	2.8	264.6	284.7
Policy Development, Research and Analysis	36.3	36.1	0.0	0.2	38.5	41.0
Public Service Employment and Conditions of Service	84.4	83.8	–	0.6	90.6	94.1
Government Chief Information Officer	23.3	22.9	–	0.4	24.9	29.6
Service Delivery Support	282.6	54.5	227.8	0.3	310.0	337.3
Governance of Public Administration	329.4	49.4	278.5	1.4	352.7	375.4
Total expenditure estimates	1 002.1	489.6	506.9	5.7	1 081.3	1 162.0

Executive authority

Minister of Public Service and Administration

Accounting officer

Director-General of Public Service and Administration

Website address

www.dpsa.gov.za

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

Vote purpose

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

Mandate

The Department of Public Service and Administration draws its mandate from section 195(1) of the Constitution, which sets out basic values and principles the public service should adhere to, and the Public Service Act (1994). In terms of the act, the Minister of Public Service and Administration is responsible for establishing norms and standards relating to:

- the functions of the public service
- organisational structures and establishments of departments, and other organisational and governance arrangements in the public service
- the conditions of service and other employment practices for employees
- labour relations in the public service
- the health and wellness of employees
- information management in the public service
- electronic government
- integrity, ethics, conduct and anti-corruption in the public service
- transformation, reform, innovation and any other matters 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	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of selected departments in which the implementation of the productivity management framework is monitored per year	Policy Development, Research and Analysis		2	2	2	2	2	2	2
Number of human resources development forum meetings held per year to provide support to national and provincial departments with the appointment of youth into learnership, internship and artisan programmes in the public service	Public Service Employment and Conditions of Service		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	Outcome 12: An efficient, effective and development oriented public service	- ¹	- ¹	166	166	166	166	- ²
Development and implementation 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	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	- ²

Table 10.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of service delivery improvement plans received per year from provincial and national departments for quality assessment rated as meeting the minimum standards	Service Delivery Support	Outcome 12: An efficient, effective and development oriented public service	123	78	78	78	78	78	78
Development of a framework for the establishment, promotion and maintenance of Thusong service centres to improve citizens' access to government services	Service Delivery Support		– 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	– ²

1. No historical data available.

2. Indicator discontinued.

Expenditure analysis

Chapter 13 of the National Development Plan (NDP) outlines a vision for building a capable and developmental state through strengthening delegation, accountability and oversight in the public service. This vision is given expression by outcome 12 (an efficient, effective and development-oriented public service) of government's 2014-2019 medium-term expenditure framework, with which the work of the Department of Public Service and Administration is closely aligned. Over the medium term, the department will focus on promoting meaningful delegations of authority and ensuring accountability in the public service, promoting public service as a career of choice, ensuring efficient and effective management and operations systems in the public service, and increasing the responsiveness of public servants.

The services carried out by other departments within the vote (the National School of Government, the Public Service Commission and the Centre for Public Service Innovation) provide public service employees with access to knowledge and skills, promote the principles of public administration, and foster innovation in the public service. Accordingly, 50.3 per cent (R1.6 billion) of the Department of Public Service and Administration's total budget is allocated to transfers for the operations of these departments over the MTEF period. Transfers and subsidies to departmental agencies and accounts are expected to increase at an average annual rate of 7.9 per cent, from R469.5 million in 2018/19 to R589.8 million in 2021/22, mainly due to an additional allocation of R60 million over the medium term to the National School of Government for the introduction of mandatory programmes.

Expenditure on compensation of employees, the department's second-largest spending area, accounts for an estimated 30.8 per cent (R1 billion) of the Department of Public Service and Administration's total budget over the MTEF period, and provides for an average of 460 employees per year over the medium term.

Promoting meaningful delegations of authority and ensuring accountability

In responding to the NDP's vision of strengthening delegations of authority in the public service, the department issued a guide in 2016/17 on public administration and management delegations. The guide provides comprehensive principles and a toolkit for exercising discretionary decision-making at an operational level; synergising the powers and duties of heads of departments in terms of the Public Service Act (1994) and the

Public Administration Management Act (2014); and optimising the use of resources, including human resources. The department plans to assist 5 departments per year over the medium term in implementing the directive on delegations, as contained in the guide. Once the directive is implemented, departments will be required to submit annual compliance reports. Activities related to this will be carried out in the *Organisational Design and Macro Organisation of the Public Service* subprogramme, which accounts for an estimated 2.8 per cent (R29.8 million) of spending in the *Governance for Public Administration* programme.

The performance management and development system aims to strengthen accountability among heads of departments regarding performance. Over the medium term, the department intends to hold workshops to support national and provincial departments on the key stages of implementing the system. This will be carried out in the *Leadership Management* subprogramme, which has a budget of R20.7 million over the medium term, in the *Governance of Public Administration* programme.

Over the MTEF period, the department plans to design a uniform system for grading jobs in the public service. This system will be linked to a competency framework, which will form the basis of differentiated development systems for performance management for various occupational classes and performer levels. To this end, R1.6 million is allocated over the medium term in the *Remuneration and Job Grading* subprogramme in the *Public Service Employment and Conditions of Service* programme.

Public service as a career of choice

Part of building a capable and developmental state entails attracting, developing and retaining capable public servants. To achieve this, the department developed a framework in 2017/18 for recruiting dedicated graduates, and ensuring that their skills are developed as their careers progress. In line with the framework, the department will aim to support national and provincial departments in placing a targeted 20 000 young people per year over the medium term in public service learnerships, internships and artisan programmes. This is expected to be enabled by hosting 10 human resources development forum meetings per year over the same period. These activities will be carried out in the *Human Resource Development* subprogramme in the *Public Service Employment and Conditions of Service* programme, which is allocated a total budget of R15.6 million.

To ensure that sustainable housing solutions are provided to all government employees, over the medium term, the department aims to operationalise the Government Employees Housing Scheme to assist public service employees on salary levels 1 to 10 with access to home loans. R55.2 million is allocated over the MTEF period for this purpose, including a reprioritisation of R20.9 million from goods and services to compensation of employees, in the *Public Service Employment and Conditions of Service* programme. As a result, spending on compensation of employees in the programme is set to increase at an average annual rate of 11.4 per cent, from R51.7 million in 2018/19 to R71.5 million in 2021/22, in line with an increase in the number of personnel in the scheme from 3 in 2018/19 to 9 in 2021/22.

Effective and efficient management and operation systems

The planning, execution and management of basic operations are critical for productivity and effective public service delivery. Over the medium term, the department will focus on entrenching the institutionalisation of the productivity management framework and related toolkits, which have been developed to improve the efficiency and effectiveness of frontline service delivery. This is expected to be achieved by monitoring the framework's implementation in 2 selected departments per year over the medium term. Activities related to this will be carried out in the *Research and Analysis* subprogramme, which accounts for an estimated 11.3 per cent (R13.1 million) of the total budget in the *Policy Development, Research and Analysis* programme over the MTEF period.

In the pursuit of improving the overall functioning of the public service, the department plans to develop a strategic framework, by 2020/21 to provide guidance on how norms and standards can improve the functioning of the public service. The framework will aim to conceptualise a common definition of, and design and document norms and standards on, the functional areas of the Public Service Act (1994); the Public Administration Management Act (2014); and regulations, determinations and directives associated with the Municipal Systems Act (2000). This work will be carried out in the *Public Service Performance, Monitoring and Evaluation*

subprogramme, which is allocated a budget of R7.2 million in the *Policy Development, Research and Analysis* programme over the MTEF period.

The department is committed to digitising public administration to ensure effective and efficient management and operational systems. As such, over the medium term, the department plans to develop and deploy a management information system that will provide dashboards and real-time reports to inform policy. The system is expected to be piloted in 5 national departments in 2019/20, with the full rollout planned to commence in 2020/21. In collaboration with the State Information Technology Agency and the Government Information Technology Officers' Council, the department plans to hold workshops over the medium term with national and provincial departments on how to use the system. To carry out these activities, R2.9 million is allocated over the MTEF period in the *Public Service ICT e-Enablement* subprogramme in the *Government Chief Information Officer* programme.

Increased responsiveness and accountability to citizens

Adherence to the Batho Pele principles entails putting people first in the delivery of public services. As such, over the medium term, the department will focus on monitoring the quality of public services and increasing its responsiveness to concerns and views raised by citizens. This is expected to be achieved by, among other things, promoting the public service charter by hosting workshops with national and provincial departments. This work will be carried out in the *Batho Pele Support Initiatives* subprogramme in the *Service Delivery Support* programme at a projected cost of R1.2 million over the medium term.

Expenditure trends

Table 10.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
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	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Programme 1	219.7	221.4	215.8	215.7	223.0	225.3	230.7	236.7	222.9	248.9	240.6	240.6	98.9%	98.1%
Programme 2	37.5	38.6	33.9	33.8	29.4	30.8	35.1	33.4	29.6	34.1	34.1	34.1	91.4%	94.8%
Programme 3	68.6	73.6	67.6	81.4	77.5	66.1	70.1	67.0	64.7	82.4	78.0	78.0	91.4%	93.3%
Programme 4	21.5	21.5	20.2	20.9	18.9	15.9	21.5	17.1	16.5	21.7	22.4	22.4	87.7%	93.9%
Programme 5	220.7	219.6	231.2	138.1	156.5	155.0	247.9	235.7	235.9	257.6	262.4	262.4	102.3%	101.2%
Programme 6	269.0	272.9	272.4	280.6	274.6	270.2	291.8	287.2	287.3	311.9	313.1	313.1	99.1%	99.6%
Total	837.0	847.6	840.9	770.4	779.8	763.3	897.1	877.1	856.9	956.7	950.7	950.7	98.6%	98.7%
Change to 2018 Budget estimate											(6.0)			
Economic classification														
Current payments	443.2	444.1	429.9	443.8	434.1	413.2	451.6	438.4	410.0	479.7	470.2	470.2	94.8%	96.4%
Compensation of employees	277.8	276.0	242.5	272.8	270.5	254.5	275.7	265.2	260.4	288.4	283.1	282.2	93.3%	95.0%
Goods and services	165.4	168.1	187.4	171.0	163.6	158.6	175.9	173.1	149.6	191.3	187.0	188.0	97.2%	98.8%
Transfers and subsidies	391.5	400.2	404.3	323.6	335.5	336.5	442.5	432.9	441.1	471.6	472.9	472.9	101.6%	100.8%
Departmental agencies and accounts	390.7	395.9	399.2	321.6	332.4	332.4	440.4	430.7	436.0	469.5	469.5	469.5	100.9%	100.5%
Foreign governments and international organisations	0.8	2.1	1.9	2.1	2.2	2.7	2.1	2.1	1.8	2.1	2.1	2.1	120.5%	99.8%
Households	–	2.2	3.2	–	0.8	1.4	–	–	3.2	–	1.3	1.3	–	210.3%
Payments for capital assets	2.3	3.3	6.7	3.0	10.3	13.3	3.0	5.9	5.7	5.4	7.6	7.6	243.5%	123.1%
Machinery and equipment	2.1	3.1	6.7	3.0	10.3	13.3	3.0	5.7	5.7	4.0	6.3	6.3	263.4%	126.3%
Software and other intangible assets	0.2	0.2	–	–	–	–	–	0.2	0.0	1.3	1.3	1.3	87.2%	76.9%
Payments for financial assets	–	0.0	0.1	–	0.0	0.4	–	0.0	0.1	–	–	–	–	998.0%
Total	837.0	847.6	840.9	770.4	779.8	763.3	897.1	877.1	856.9	956.7	950.7	950.7	98.6%	98.7%

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	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Programme 1	240.6	2.8%	26.5%	246.1	264.6	284.7	5.8%	24.7%
Programme 2	34.1	-4.0%	3.8%	36.3	38.5	41.0	6.3%	3.6%
Programme 3	78.0	2.0%	8.1%	84.4	90.6	94.1	6.5%	8.3%
Programme 4	22.4	1.4%	2.2%	23.3	24.9	29.6	9.7%	2.4%
Programme 5	262.4	6.1%	25.9%	282.6	310.0	337.3	8.7%	28.4%
Programme 6	313.1	4.7%	33.5%	329.4	352.7	375.4	6.2%	32.7%
Total	950.7	3.9%	100.0%	1 002.1	1 081.3	1 162.0	6.9%	100.0%
Change to 2018 Budget estimate				(4.8)	5.1	20.1		
Economic classification								
Current payments	470.2	1.9%	50.5%	489.6	525.5	563.6	6.2%	48.8%
Compensation of employees	282.2	0.7%	30.5%	311.9	335.7	362.9	8.7%	30.8%
Goods and services	188.0	3.8%	20.0%	177.7	189.8	200.7	2.2%	18.0%
Transfers and subsidies	472.9	5.7%	48.5%	506.9	549.8	592.1	7.8%	50.6%
Departmental agencies and accounts	469.5	5.8%	48.0%	504.7	547.6	589.8	7.9%	50.3%
Foreign governments and international organisations	2.1	-0.4%	0.2%	2.1	2.2	2.3	4.2%	0.2%
Households	1.3	-16.0%	0.3%	-	-	-	-100.0%	0.0%
Payments for capital assets	7.6	32.1%	1.0%	5.7	5.9	6.3	-6.3%	0.6%
Machinery and equipment	6.3	26.5%	0.9%	4.3	4.5	4.8	-8.6%	0.5%
Software and other intangible assets	1.3	86.8%	0.0%	1.4	1.4	1.5	3.3%	0.1%
Total	950.7	3.9%	100.0%	1 002.1	1 081.3	1 162.0	6.9%	100.0%

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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
R thousand											
Compensation of employees	242 534	254 534	260 423	283 140	5.3%	30.5%	311 872	335 714	362 866	8.6%	30.8%
National School of Government	140 439	71 067	153 906	168 959	6.4%	15.7%	187 905	208 844	229 859	10.8%	19.0%
Centre for Public Service	29 003	32 094	34 055	36 030	7.5%	3.8%	38 437	40 969	43 447	6.4%	3.8%
Innovation											
Public Service Commission	229 752	229 233	248 059	264 399	4.8%	28.5%	278 229	297 627	316 333	6.2%	27.6%
Total	641 728	586 928	696 443	752 528	24.0%	78.5%	816 443	883 154	952 505	32.0%	81.2%

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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
R thousand											
Administrative fees	1 620	1 357	2 069	2 009	7.4%	1.0%	1 613	1 692	1 798	-3.6%	0.9%
Advertising	4 835	4 458	961	2 808	-16.6%	1.9%	2 222	3 675	3 377	6.3%	1.6%
Minor assets	357	333	464	1 939	75.8%	0.5%	3 136	3 192	3 369	20.2%	1.5%
Audit costs: External	4 116	3 807	4 109	4 519	3.2%	2.4%	5 551	5 120	5 402	6.1%	2.7%
Bursaries: Employees	446	442	452	500	3.9%	0.3%	500	700	739	13.9%	0.3%
Catering: Departmental activities	4 212	3 023	2 871	4 294	0.6%	2.1%	4 691	4 628	4 952	4.9%	2.5%
Communication	8 516	6 703	6 503	7 929	-2.4%	4.3%	7 928	8 388	9 264	5.3%	4.4%

Table 10.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)
Computer services	18 817	20 819	25 826	26 339	11.9%	13.4%	25 556	27 820	28 879	3.1%	14.4%
Consultants: Business and advisory services	11 729	4 672	2 989	3 629	-32.4%	3.4%	3 009	3 194	4 045	3.7%	1.8%
Infrastructure and planning services	–	–	–	175	–	–	–	–	–	-100.0%	–
Legal services	2 069	2 747	3 672	1 472	-10.7%	1.5%	2 144	2 310	2 437	18.3%	1.1%
Contractors	6 513	3 037	1 560	4 756	-9.9%	2.3%	2 405	2 584	2 754	-16.6%	1.7%
Agency and support/outsourced services	1 019	1 129	–	–	-100.0%	0.3%	–	–	–	–	–
Entertainment	51	44	29	104	26.8%	–	111	118	124	6.0%	0.1%
Fleet services (including government motor transport)	1 786	2 029	2 109	1 596	-3.7%	1.1%	1 625	1 471	1 552	-0.9%	0.8%
Consumable supplies	1 946	2 956	2 038	2 171	3.7%	1.3%	1 277	1 248	1 312	-15.5%	0.8%
Consumables: Stationery, printing and office supplies	3 849	4 332	3 062	6 883	21.4%	2.7%	4 757	5 139	4 529	-13.0%	2.8%
Operating leases	38 235	38 792	40 873	45 954	6.3%	24.0%	49 355	51 692	54 535	5.9%	26.7%
Rental and hiring	5 642	3 341	1 890	1 436	-36.6%	1.8%	2 295	2 500	2 670	23.0%	1.2%
Property payments	7 744	11 012	10 119	17 127	30.3%	6.7%	17 090	18 121	18 831	3.2%	9.4%
Transport provided:	136	137	721	1 155	104.0%	0.3%	1 301	1 395	1 472	8.4%	0.7%
Departmental activity											
Travel and subsistence	45 654	29 915	28 079	29 571	-13.5%	19.5%	29 874	30 702	33 055	3.8%	16.3%
Training and development	3 468	2 447	1 462	3 954	4.5%	1.7%	3 228	3 809	4 028	0.6%	2.0%
Operating payments	5 429	5 373	3 436	8 784	17.4%	3.4%	6 520	8 609	9 801	3.7%	4.5%
Venues and facilities	9 176	5 716	4 311	7 916	-4.8%	4.0%	1 534	1 728	1 824	-38.7%	1.7%
Total	187 365	158 621	149 605	187 020	-0.1%	100.0%	177 722	189 835	200 749	2.4%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 10.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)
Households											
Social benefits											
Current	3 204	1 381	3 193	1 293	-26.1%	0.5%	–	–	–	-100.0%	0.1%
Employee social benefits	3 204	1 381	3 193	1 293	-26.1%	0.5%	–	–	–	-100.0%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	399 194	332 394	436 020	469 525	5.6%	98.9%	504 715	547 591	589 797	7.9%	99.5%
Communication	–	–	–	137	–	–	144	151	158	4.9%	–
National School of Government	140 439	71 067	153 906	168 959	6.4%	32.3%	187 905	208 844	229 859	10.8%	37.5%
Centre for Public Service Innovation	29 003	32 094	34 055	36 030	7.5%	7.9%	38 437	40 969	43 447	6.4%	7.5%
Public Service Commission	229 752	229 233	248 059	264 399	4.8%	58.7%	278 229	297 627	316 333	6.2%	54.5%
Provinces and municipalities											
Municipal bank accounts											
Current	4	5	8	10	35.7%	–	10	10	10	–	–
Vehicle licences	4	5	8	10	35.7%	–	10	10	10	–	–
Households											
Other transfers to households											
Current	–	–	20	–	–	–	–	–	–	–	–
Employee social benefits	–	–	20	–	–	–	–	–	–	–	–
Foreign governments and international organisations											
Current	1 852	2 693	1 848	2 053	3.5%	0.5%	2 125	2 200	2 321	4.2%	0.4%
African Association for Public Administration and Management	245	299	271	300	7.0%	0.1%	317	334	352	5.5%	0.1%
African Training and Research Centre in Administration for Development	–	725	–	–	–	–	–	–	–	–	–
International Institute of Administration Sciences	33	42	36	40	6.6%	–	43	47	50	7.7%	–
Commonwealth Association for Public Administration and Management	60	–	–	–	-100.0%	–	–	–	–	–	–
Open Government Partnership	1 270	1 394	1 293	1 441	4.3%	0.3%	1 470	1 499	1 581	3.1%	0.3%
Organisation for Economic Cooperation and Development	244	233	248	272	3.7%	0.1%	295	320	338	7.5%	0.1%
Total	404 254	336 473	441 089	472 881	5.4%	100.0%	506 850	549 801	592 128	7.8%	100.0%

Personnel information

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

Programmes		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 (%)				
		2017/18			2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost
Public Service and Administration	491	–	477	260.4	0.5	449	282.2	0.6	460	311.7	0.7	459	335.6	0.7	462	363.5	0.8	1.0%	100.0%
Salary level	491	–	477	260.4	0.5	449	282.2	0.6	460	311.7	0.7	459	335.6	0.7	462	363.5	0.8	1.0%	100.0%
1 – 6	143	–	154	34.3	0.2	139	33.3	0.2	140	36.4	0.3	139	39.0	0.3	138	42.0	0.3	-0.2%	30.4%
7 – 10	128	–	116	47.3	0.4	119	55.7	0.5	124	62.8	0.5	122	66.1	0.5	123	71.9	0.6	1.1%	26.7%
11 – 12	101	–	99	68.9	0.7	89	69.4	0.8	87	72.6	0.8	87	78.0	0.9	90	86.0	1.0	0.4%	19.3%
13 – 16	117	–	106	105.9	1.0	100	119.5	1.2	107	135.2	1.3	109	147.5	1.4	109	158.3	1.5	2.9%	23.2%
Other	2	–	2	4.0	2.0	2	4.3	2.2	2	4.6	2.3	2	5.0	2.5	2	5.3	2.6	–	0.4%
Programme	491	–	477	260.4	0.5	449	282.2	0.6	460	311.7	0.7	459	335.6	0.7	462	363.5	0.8	1.0%	100.0%
Programme 1	241	–	254	112.8	0.4	234	119.1	0.5	230	124.2	0.5	232	135.6	0.6	234	147.9	0.6	–	50.8%
Programme 2	34	–	31	26.3	0.8	33	28.9	0.9	32	30.0	0.9	32	32.2	1.0	32	34.4	1.1	-1.0%	7.0%
Programme 3	96	–	80	49.6	0.6	76	51.6	0.7	88	65.8	0.7	86	68.9	0.8	82	71.5	0.9	2.6%	18.1%
Programme 4	22	–	20	13.5	0.7	18	15.6	0.9	18	17.5	1.0	17	18.4	1.1	21	22.6	1.1	5.3%	4.0%
Programme 5	53	–	49	28.1	0.6	46	32.3	0.7	49	36.1	0.7	49	39.1	0.8	49	41.9	0.9	2.1%	10.5%
Programme 6	45	–	43	30.2	0.7	42	34.7	0.8	43	38.1	0.9	43	41.5	1.0	44	45.2	1.0	1.6%	9.4%

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

2. Rand million.

Departmental receipts

Table 10.8 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 (%)	
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21			2021/22
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21			2021/22
Departmental receipts	1 441	757	475	721	721	-20.6%	100.0%	731	761	594	-6.3%	100.0%	
Sales of goods and services produced by department	490	193	173	457	457	-2.3%	38.7%	457	457	264	-16.7%	58.2%	
Sales by market establishments	199	114	95	170	170	-5.1%	17.0%	170	170	172	0.4%	24.3%	
of which:													
Parking	199	114	95	170	170	-5.1%	17.0%	170	170	172	0.4%	24.3%	
Administrative fees	78	79	78	87	87	3.7%	9.5%	87	87	92	1.9%	12.6%	
of which:													
Commission	78	79	78	85	85	2.9%	9.4%	85	85	90	1.9%	12.3%	
Replacement of access cards	–	–	–	2	2	–	0.1%	2	2	2	–	0.3%	
Other sales	213	–	–	200	200	-2.1%	12.2%	200	200	–	-100.0%	21.4%	
of which:													
Sale of capital assets	213	–	–	200	200	-2.1%	12.2%	200	200	–	-100.0%	21.4%	
Interest, dividends and rent on land	4	3	8	4	4	–	0.6%	4	4	5	7.7%	0.6%	
Interest	4	3	8	4	4	–	0.6%	4	4	5	7.7%	0.6%	
Transactions in financial assets and liabilities	947	561	294	260	260	-35.0%	60.8%	270	300	325	7.7%	41.1%	
Total	1 441	757	475	721	721	-20.6%	100.0%	731	761	594	-6.3%	100.0%	

Programme 1: Administration

Programme purpose

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

Objective

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

Subprogrammes

- *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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Ministry	39 284	44 429	44 832	41 450	1.8%	18.8%	36 935	40 029	47 646	4.8%	16.0%
Departmental Management	3 088	2 773	2 467	2 891	-2.2%	1.2%	11 108	13 221	14 004	69.2%	4.0%
Corporate Services	82 222	83 079	82 136	89 261	2.8%	37.2%	86 221	93 317	98 359	3.3%	35.4%
Finance Administration	26 457	26 696	25 134	26 889	0.5%	11.6%	28 105	30 319	32 000	6.0%	11.3%
Internal Audit	5 875	4 797	5 294	5 758	-0.7%	2.4%	6 197	6 038	6 456	3.9%	2.4%
Legal Services	5 630	6 395	6 874	6 753	6.3%	2.8%	7 963	8 496	8 988	10.0%	3.1%
International Relations	9 414	10 951	8 762	9 489	0.3%	4.3%	9 206	9 872	10 483	3.4%	3.8%
Office Accommodation	43 795	46 147	47 378	58 068	9.9%	21.6%	60 362	63 280	66 760	4.8%	24.0%
Total	215 765	225 267	222 877	240 559	3.7%	100.0%	246 097	264 572	284 696	5.8%	100.0%
Change to 2018 Budget estimate				(8 352)			(19 226)	(18 546)	(15 507)		
Economic classification											
Current payments	206 766	212 705	217 392	235 281	4.4%	96.4%	242 817	261 036	280 966	6.1%	98.5%
Compensation of employees	100 765	106 854	112 820	119 666	5.9%	48.7%	124 445	135 726	147 260	7.2%	50.9%
Goods and services ¹	106 001	105 851	104 572	115 615	2.9%	47.8%	118 372	125 310	133 706	5.0%	47.6%
of which:											
<i>Audit costs: External</i>	4 116	3 807	4 109	4 519	3.2%	1.8%	4 751	4 620	4 874	2.6%	1.8%
<i>Communication</i>	3 806	3 812	4 096	3 828	0.2%	1.7%	4 063	4 312	4 947	8.9%	1.7%
<i>Computer services</i>	12 732	13 972	19 769	17 343	10.9%	7.1%	15 451	16 441	17 493	0.3%	6.4%
<i>Operating leases</i>	38 117	36 455	39 231	45 808	6.3%	17.6%	47 414	49 643	52 373	4.6%	18.8%
<i>Property payments</i>	6 218	9 931	9 906	14 489	32.6%	4.5%	15 526	16 410	17 343	6.2%	6.2%
<i>Travel and subsistence</i>	17 035	14 130	12 662	12 192	-10.6%	6.2%	13 258	13 719	14 729	6.5%	5.2%
Transfers and subsidies¹	3 266	1 388	1 921	1 507	-22.7%	0.9%	498	526	554	-28.4%	0.3%
Provinces and municipalities	3	3	7	10	49.4%	–	10	10	10	–	–
Departmental agencies and accounts	–	–	–	121	–	–	128	135	142	5.5%	0.1%
Foreign governments and international organisations	338	1 066	307	340	0.2%	0.2%	360	381	402	5.7%	0.1%
Households	2 925	319	1 607	1 036	-29.2%	0.7%	–	–	–	-100.0%	0.1%
Payments for capital assets	5 678	11 111	3 517	3 771	-12.8%	2.7%	2 782	3 010	3 176	-5.6%	1.2%
Machinery and equipment	5 678	11 111	3 517	3 771	-12.8%	2.7%	2 782	3 010	3 176	-5.6%	1.2%
Payments for financial assets	55	63	47	–	-100.0%	–	–	–	–	–	–
Total	215 765	225 267	222 877	240 559	3.7%	100.0%	246 097	264 572	284 696	5.8%	100.0%
Proportion of total programme expenditure to vote expenditure	25.7%	29.5%	26.0%	25.3%	–	–	24.6%	24.5%	24.5%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	2 925	319	1 587	1 036	-29.2%	0.6%	–	–	–	-100.0%	0.1%
Employee social benefits	2 925	319	1 587	1 036	-29.2%	0.6%	–	–	–	-100.0%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	–	–	121	–	–	128	135	142	5.5%	0.1%
Communication	–	–	–	121	–	–	128	135	142	5.5%	0.1%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	3	3	7	10	49.4%	–	10	10	10	–	–
Vehicle licences	3	3	7	10	49.4%	–	10	10	10	–	–
Households											
Other transfers to households											
Current	–	–	20	–	–	–	–	–	–	–	–
Employee social benefits	–	–	20	–	–	–	–	–	–	–	–

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 (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22	
	R thousand											
Foreign governments and international organisations												
Current	338	1 066	307	340	0.2%	0.2%	360	381	402	5.7%	0.1%	
African Association for Public Administration and Management	245	299	271	300	7.0%	0.1%	317	334	352	5.5%	0.1%	
African Training and Research Centre in Administration for Development	–	725	–	–	–	0.1%	–	–	–	–	–	
International Institute of Administration Sciences	33	42	36	40	6.6%	–	43	47	50	7.7%	–	
Commonwealth Association for Public Administration and Management	60	–	–	–	-100.0%	–	–	–	–	–	–	

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

Personnel information

Table 10.10 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2019		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 (%)			
			2017/18			2018/19			2019/20		2020/21		2021/22						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
Salary level	241	–	254	112.8	0.4	234	119.1	0.5	230	124.2	0.5	232	135.6	0.6	234	147.9	0.6	–	100.0%
1 – 6	107	–	117	25.4	0.2	105	24.7	0.2	107	27.2	0.3	107	29.4	0.3	106	31.5	0.3	0.3%	45.7%
7 – 10	65	–	64	25.3	0.4	63	28.5	0.5	63	30.7	0.5	64	33.6	0.5	64	36.2	0.6	0.5%	27.3%
11 – 12	33	–	38	24.5	0.6	34	25.6	0.8	26	20.8	0.8	26	22.3	0.9	30	27.5	0.9	-4.1%	12.5%
13 – 16	34	–	33	33.5	1.0	30	35.9	1.2	32	41.0	1.3	33	45.3	1.4	32	47.5	1.5	2.2%	13.7%
Other	2	–	2	4.0	2.0	2	4.3	2.2	2	4.6	2.3	2	5.0	2.5	2	5.3	2.6	–	0.9%

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 for public administration reform.

Objectives

- Improve the capacity and capability of the public service through public administration reforms by:
 - implementing the Public Administration Management Act (2014) in collaboration with local government on an ongoing basis
 - developing a white paper on the transformation and modernisation of public administration, linked to the vision of the NDP, by 2020/21.
- Ensure greater effectiveness and efficiency measures through the use of instruments to measure productivity on an ongoing basis 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 to 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 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 performance information for 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, 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 (%)		
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22
R thousand												
Management: Policy Development, Research and Analysis	3 024	2 635	2 288	3 600	6.0%	9.0%	3 697	3 898	4 481	7.6%	10.5%	
Policy Oversight, Development and Knowledge Management	6 769	6 091	4 418	4 728	-11.3%	17.1%	3 886	4 162	4 432	-2.1%	11.5%	
Public Administration Policy Analysis	1 111	979	599	2 348	28.3%	3.9%	3 564	3 818	4 140	20.8%	9.3%	
Integrated Public Sector Reform	2 713	1 836	1 866	2 701	-0.1%	7.1%	3 460	3 692	3 917	13.2%	9.2%	
Public Service Performance, Monitoring and Evaluation	14 034	13 086	13 657	13 188	-2.1%	42.0%	13 457	14 373	14 890	4.1%	37.3%	
Research and Analysis	1 824	2 205	3 462	3 856	28.3%	8.8%	4 098	4 378	4 653	6.5%	11.3%	
Public Service Access Norms and Mechanisms	4 399	4 002	3 281	3 687	-5.7%	12.0%	4 119	4 172	4 446	6.4%	11.0%	
Total	33 874	30 834	29 571	34 108	0.2%	100.0%	36 281	38 493	40 959	6.3%	100.0%	
Change to 2018				2			(614)	(774)	(772)			
Budget estimate												
Economic classification												
Current payments	33 676	30 646	29 409	33 837	0.2%	99.4%	36 061	38 261	40 716	6.4%	99.4%	
Compensation of employees	23 614	25 777	26 275	28 544	6.5%	81.2%	30 009	32 183	34 449	6.5%	83.5%	
Goods and services ¹	10 062	4 869	3 134	5 293	-19.3%	18.2%	6 052	6 078	6 267	5.8%	15.8%	
<i>of which:</i>												
<i>Catering: Departmental activities</i>	72	86	58	183	36.5%	0.3%	373	348	396	29.3%	0.9%	
<i>Communication</i>	316	390	315	550	20.3%	1.2%	656	661	697	8.2%	1.7%	
<i>Computer services</i>	1 114	438	35	260	-38.4%	1.4%	325	288	315	6.6%	0.8%	
<i>Consultants: Business and advisory services</i>	1 586	611	-	45	-69.5%	1.7%	207	225	237	74.0%	0.5%	
<i>Travel and subsistence</i>	2 797	1 926	1 939	2 750	-0.6%	7.3%	3 336	3 441	3 447	7.8%	8.7%	
<i>Operating payments</i>	2 261	178	111	343	-46.7%	2.3%	394	301	318	-2.5%	0.9%	

Table 10.11 Policy Development, Research and Analysis 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Transfers and subsidies¹	60	19	18	60	-	0.1%	8	8	8	-48.9%	0.1%
Departmental agencies and accounts	-	-	-	8	-	-	8	8	8	-	-
Households	60	19	18	52	-4.7%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	137	169	144	211	15.5%	0.5%	212	224	235	3.7%	0.6%
Machinery and equipment	137	169	144	211	15.5%	0.5%	212	224	235	3.7%	0.6%
Payments for financial assets	1	-	-	-	-100.0%	-	-	-	-	-	-
Total	33 874	30 834	29 571	34 108	-	100.0%	36 281	38 493	40 959	-	100.0%
Proportion of total programme expenditure to vote expenditure	4.0%	4.0%	3.5%	3.6%	-	-	3.6%	3.6%	3.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	60	19	18	52	-	0.1%	-	-	-	-	-
Employee social benefits	60	19	18	52	-	0.1%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	-	8	-	-	8	8	8	-	-
Communication	-	-	-	8	-	-	8	8	8	-	-

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

Personnel information

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

Policy Development, Research and Analysis	Number of posts estimated for 31 March 2019		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 (%)			
			2017/18	Unit cost	2018/19	Unit cost	2019/20		2020/21		2021/22		2018/19 - 2021/22						
Salary level	34	-	31	26.3	0.8	33	28.9	0.9	32	30.0	0.9	32	32.2	1.0	32	34.4	1.1	-1.0%	38.9%
1-6	4	-	5	1.5	0.3	4	1.1	0.3	4	1.2	0.3	4	1.3	0.3	4	1.4	0.3	-	4.8%
7-10	5	-	4	1.6	0.4	4	2.3	0.6	4	2.5	0.6	4	2.7	0.7	4	2.9	0.7	-	4.8%
11-12	12	-	12	10.3	0.9	12	9.6	0.8	11	9.4	0.9	11	10.1	0.9	11	10.8	1.0	-2.9%	13.6%
13-16	13	-	10	12.9	1.3	13	15.8	1.2	13	16.9	1.3	13	18.1	1.4	13	19.4	1.5	-	15.7%

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 improving the management of appropriate conduct within the public service by monitoring and reporting on disciplinary cases in the public service quarterly.
- Contribute to the health, safety and 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 young talent on an ongoing basis
 - 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.
- 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.

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 Service Sectoral 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 of public servants through activities targeted 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 (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
R thousand											
Management: Public Service Employment and Conditions of Service	3 927	1 498	1 221	3 133	-7.3%	3.5%	3 797	4 001	4 213	10.4%	4.4%
Labour Relations, Negotiations and Discipline Management	8 175	6 556	6 121	8 072	-0.4%	10.5%	7 513	8 026	8 500	1.7%	9.3%
Workplace Environment Management	6 383	4 763	4 984	4 417	-11.5%	7.4%	5 255	5 603	5 951	10.4%	6.1%
Human Resource Development	4 436	4 373	4 430	4 428	-0.1%	6.4%	5 156	5 074	5 405	6.9%	5.8%
Remuneration and Job Grading	19 886	21 615	22 798	18 587	-2.2%	30.0%	11 716	12 461	15 345	-6.2%	16.7%
Employee Benefits	13 851	16 260	13 392	26 957	24.9%	25.5%	37 442	41 966	39 337	13.4%	42.0%
Human Resource Planning, Employment Practices and Performance Management	10 894	11 026	11 739	12 434	4.5%	16.7%	13 496	13 448	15 371	7.3%	15.8%
Total	67 552	66 091	64 685	78 028	4.9%	100.0%	84 375	90 579	94 122	6.5%	100.0%
Change to 2018 Budget estimate				(4 373)			5 688	4 743	3 001		

Table 10.13 Public Service Employment and Conditions of Service 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22
Current payments	66 977	64 852	62 373	77 134	4.8%	98.2%	83 794	89 969	93 480	6.6%	99.2%
Compensation of employees	46 419	49 189	49 562	51 666	4.8%	98.2%	65 785	68 858	71 480	11.4%	74.3%
Goods and services ¹	20 558	15 663	12 811	25 468	3.6%	71.2%	18 009	21 111	22 000	-4.8%	24.9%
of which:					7.4%	27.0%					
Communication	770	863	831	1 274			1 244	1 321	1 411	3.5%	1.5%
Computer services	1 694	1 971	1 681	2 028	18.3%	1.4%	1 708	2 391	2 316	4.5%	2.4%
Consultants: Business and advisory services	5 642	1 785	1 039	1 320	6.2%	2.7%	1 035	1 024	1 108	-5.7%	1.3%
Consumables: Stationery, printing and office supplies	705	821	471	4 085	-38.4%	3.5%	2 026	2 268	1 498	-28.4%	2.8%
Travel and subsistence	6 556	4 230	4 676	6 272	79.6%	2.2%	5 090	4 968	5 804	-2.6%	6.4%
Operating payments	290	821	434	3 132	-1.5%	7.9%	2 337	4 330	5 281	19.0%	4.3%
Transfers and subsidies¹	93	751	1 208	182	121.0%	1.7%	-	-	-	-100.0%	0.1%
Provinces and municipalities	1	2	1	-	25.1%	0.8%	-	-	-	-	-
Households	92	749	1 207	182	-100.0%	-	-	-	-	-100.0%	0.1%
Payments for capital assets	481	478	1 104	712	25.5%	0.8%	581	610	642	-3.4%	0.7%
Machinery and equipment	481	478	1 104	712	14.0%	1.0%	581	610	642	-3.4%	0.7%
Payments for financial assets	1	10	-	-	14.0%	1.0%	-	-	-	-	-
Total	67 552	66 091	64 685	78 028	-100.0%	-	84 375	90 579	94 122	-	100.0%
Proportion of total programme expenditure to vote expenditure	8.0%	8.7%	7.5%	8.2%	-	-	8.4%	8.4%	8.1%	-	-

Details of transfers and subsidies

Households											
Social benefits											
Current	92	749	1 207	182	-100.0%	0.8%	-	-	-	-	0.1%
Employee social benefits	92	749	1 207	182	-	0.8%	-	-	-	-	0.1%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	1	2	1	-	-	-	-	-	-	-	-
Vehicle licences	1	2	1	-	25.5%	-	-	-	-	-100.0%	-

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

Personnel information**Table 10.14 Public Service Employment and Conditions of Service personnel numbers and cost by salary level¹**

Public Service Employment and Conditions of Service	Number of posts estimated for 31 March 2019		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 (%)			
			2017/18	2018/19	2019/20	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22									
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	96	-	80	49.6	0.6	76	51.6	0.7	88	65.8	0.7	86	68.9	0.8	82	71.5	0.9	2.6%	100.0%
1-6	16	-	14	3.1	0.2	15	3.5	0.2	14	3.8	0.3	14	4.1	0.3	12	3.8	0.3	-7.2%	16.6%
7-10	27	-	19	7.9	0.4	22	10.9	0.5	27	14.3	0.5	27	15.4	0.6	27	16.6	0.6	7.1%	31.0%
11-12	27	-	27	18.6	0.7	23	18.1	0.8	27	22.7	0.8	25	22.6	0.9	23	22.2	1.0	-	29.5%
13-16	26	-	20	20.1	1.0	16	19.1	1.2	20	25.0	1.3	20	26.8	1.3	20	28.9	1.4	7.7%	22.9%

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

2. Rand million.

Programme 4: Government Chief Information Officer**Programme purpose**

Create an environment for the deployment of IT as a strategic tool of public administration. Minimise and control IT-related risks and costs in the public service.

Objectives

- Improve ICT security across the public service on an ongoing basis by monitoring the implementation of the e-enablement security guidelines throughout the public service.
- Deploy a digital administration system to serve as a repository for all public service administrative and service delivery performance and compliance information over the medium term.

- Manage ICT costs in the public service by developing and implementing the public service ICT value management framework from 2019/20 onwards.

Subprogrammes

- *Management: Government Chief Information Officer* provides 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 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 the corporate governance of ICT in the public service based on identified risks in the fast-changing ICT environment.
- *Public Service ICT Service Management* minimises ICT costs in the public service by aligning ICT service provision with the ICT strategy, and developing and implementing related policies.

Expenditure trends and estimates

Table 10.15 Government Chief Information Officer expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		
R thousand											
Management: Government Chief Information Officer	3 186	895	1 620	3 313	1.3%	12.0%	3 440	3 649	3 845	5.1%	14.2%
Public Service ICT e-Enablement	6 139	4 580	5 099	6 546	2.2%	29.8%	7 875	8 397	8 906	10.8%	31.6%
Public Service ICT Stakeholder Management	6 710	6 072	5 821	6 983	1.3%	34.1%	6 213	6 644	8 042	4.8%	27.8%
Public Service ICT Risk Management	3 234	3 102	2 818	4 201	9.1%	17.8%	4 327	4 651	5 945	12.3%	19.1%
Public Service ICT Service Management	939	1 259	1 137	1 398	14.2%	6.3%	1 480	1 576	2 860	26.9%	7.3%
Total	20 208	15 908	16 495	22 441	3.6%	100.0%	23 335	24 917	29 598	9.7%	100.0%
Change to 2018 Budget estimate				719			272	261	3 411		
Economic classification											
Current payments	19 865	15 709	16 111	22 067	3.6%	98.3%	22 939	24 578	29 240	9.8%	98.5%
Compensation of employees	13 930	13 473	13 531	15 403	3.4%	75.1%	17 451	18 389	22 605	13.6%	73.6%
Goods and services ¹	5 935	2 236	2 580	6 664	3.9%	23.2%	5 488	6 189	6 635	-0.1%	24.9%
of which:											
Communication	2 121	227	205	348	-45.3%	3.9%	366	384	406	5.3%	1.5%
Computer services	194	163	221	397	27.0%	1.3%	2 026	2 506	2 736	90.3%	7.6%
Consultants: Business and advisory services	461	502	930	1 459	46.8%	4.5%	385	405	427	-33.6%	2.7%
Consumables: Stationery, printing and office supplies	167	200	116	147	-4.2%	0.8%	192	182	192	9.3%	0.7%
Travel and subsistence	1 107	526	613	1 701	15.4%	5.3%	1 694	1 804	1 918	4.1%	7.1%
Operating payments	66	81	65	377	78.8%	0.8%	192	209	220	-16.4%	1.0%

Table 10.15 Government Chief Information Officer 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Transfers and subsidies¹	102	137	50	19	-42.9%	0.4%	-	-	-	-100.0%	-
Households	102	137	50	19	-42.9%	0.4%	-	-	-	-100.0%	-
Payments for capital assets	241	62	330	355	13.8%	1.3%	396	339	358	0.3%	1.4%
Machinery and equipment	241	62	322	205	-5.3%	1.1%	231	139	147	-10.5%	0.7%
Software and other intangible assets	-	-	8	150	-	0.2%	165	200	211	12.0%	0.7%
Payments for financial assets	-	-	4	-	-	-	-	-	-	-	-
Total	20 208	15 908	16 495	22 441	-	100.0%	23 335	24 917	29 598	-	100.0%
Proportion of total programme expenditure to vote expenditure	2.4%	2.1%	1.9%	2.4%	-	-	2.3%	2.3%	2.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	102	137	50	19	-	0.4%	-	-	-	-	-
Employee social benefits	102	137	50	19	-	0.4%	-	-	-	-	-

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

Personnel information

Table 10.16 Government Chief Information Officer personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019	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 (%)			
			2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22						
Government Chief Information Officer			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	22	-	20	13.5	0.7	18	15.6	0.9	18	17.5	1.0	17	18.4	1.1	21	22.6	1.1	5.3%	100.0%
1-6	3	-	4	1.0	0.2	2	0.6	0.3	2	0.6	0.3	1	0.3	0.3	3	1.0	0.3	14.5%	10.8%
7-10	4	-	4	1.6	0.4	4	1.7	0.4	3	1.4	0.5	3	1.6	0.5	3	1.7	0.6	-9.1%	17.6%
11-12	3	-	1	0.7	0.7	1	0.7	0.7	1	0.8	0.8	1	0.8	0.8	2	1.9	0.9	26.0%	6.8%
13-16	12	-	11	10.3	0.9	11	12.7	1.2	12	14.6	1.2	12	15.7	1.3	13	18.0	1.4	5.7%	64.9%

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

2. Rand million.

Programme 5: Service Delivery Support

Programme purpose

Manage and facilitate the improvement of service delivery in government.

Objectives

- Contribute to the improvement of service delivery in the public service by:
 - providing technical support, through workshops on the mapping of business processes and the development of standard operating procedures, to at least 3 priority departments per year over the medium term
 - supporting selected departments in institutionalising 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 (Gauteng) on an ongoing basis
 - managing citizen relations and engagement through service delivery improvement forums on an ongoing basis
 - developing and institutionalising a framework for the establishment, promotion and maintenance of service centres over the medium term

- developing and implementing a framework for the community development workers programme over the medium term.

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 service delivery improvement forums.
- *Public Participation and Social Dialogue* manages, coordinates and promotes the implementation of the African peer review mechanism and public participation programmes, including the open government partnership project.
- *Batho Pele Support Initiatives* manages service delivery complaints and assists departments in designing service delivery charters with citizens and communities. This subprogramme promotes the professionalisation of government 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 activities targeted at capacity development.
- *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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
R thousand											
Management: Service Delivery Support	4 646	2 938	3 848	4 198	-3.3%	1.8%	4 348	4 570	4 858	5.0%	1.5%
Service Delivery Planning and Operations Management	3 701	3 583	3 505	6 417	20.1%	1.9%	4 569	4 264	4 552	-10.8%	1.7%
Service Delivery Improvement Initiatives	15 859	12 859	12 280	13 730	-4.7%	6.2%	15 680	16 718	17 754	8.9%	5.4%
Community Development and Citizen Relations	7 470	8 260	6 984	7 277	-0.9%	3.4%	8 758	9 379	9 958	11.0%	3.0%
Public Participation and Social Dialogue	19 403	14 586	11 783	16 470	-5.3%	7.0%	12 999	14 613	15 481	-2.0%	5.0%
Batho Pele Support Initiatives	10 640	9 612	9 550	9 300	-4.4%	4.4%	9 947	10 675	11 351	6.9%	3.5%
Centre for Public Service Innovation	29 003	32 094	34 055	36 030	7.5%	14.8%	38 437	40 969	43 447	6.4%	13.3%
National School of Government	140 439	71 067	153 906	168 959	6.4%	60.4%	187 905	208 844	229 859	10.8%	66.7%
Total	231 161	154 999	235 911	262 381	4.3%	100.0%	282 643	310 032	337 260	8.7%	100.0%
Change to 2018				4 804			8 783	18 849	28 839		
Budget estimate											

Table 10.17 Service Delivery Support 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
Current payments	60 330	48 820	46 088	54 808	-3.1%	23.7%	54 544	58 421	62 059	4.2%	19.3%
Compensation of employees	26 033	27 828	28 054	32 639	7.8%	13.0%	36 079	39 102	41 897	8.7%	12.6%
Goods and services ¹	34 297	20 992	18 034	22 169	-13.5%	10.8%	18 465	19 319	20 162	-3.1%	6.7%
of which:											
Catering: Departmental activities	2 666	1 025	2 051	1 775	-12.7%	0.8%	2 228	2 086	2 240	8.1%	0.7%
Contractors	1 350	1 062	933	2 829	28.0%	0.7%	2 405	2 584	2 754	-0.9%	0.9%
Rental and hiring	3 725	723	1 879	930	-37.0%	0.8%	2 008	2 182	2 335	35.9%	0.6%
Property payments	1 526	494	212	456	-33.1%	0.3%	1 564	1 711	1 488	48.3%	0.4%
Transport provided: Departmental activity	94	55	721	1 155	130.8%	0.2%	1 301	1 395	1 472	8.4%	0.4%
Travel and subsistence	13 850	6 770	6 211	4 168	-33.0%	3.5%	3 340	3 400	3 587	-4.9%	1.2%
Transfers and subsidies¹	170 734	104 629	189 385	206 442	6.5%	75.9%	227 820	251 320	274 895	10.0%	80.6%
Departmental agencies and accounts	169 442	103 161	187 961	204 997	6.6%	75.3%	226 350	249 821	273 314	10.1%	80.1%
Foreign governments and international organisations	1 270	1 394	1 293	1 441	4.3%	0.6%	1 470	1 499	1 581	3.1%	0.5%
Households	22	74	131	4	-43.3%	-	-	-	-	-100.0%	-
Payments for capital assets	95	1 249	436	1 131	128.3%	0.3%	279	291	306	-35.3%	0.2%
Machinery and equipment	95	1 249	436	1 131	128.3%	0.3%	279	291	306	-35.3%	0.2%
Payments for financial assets	2	301	2	-	-100.0%	-	-	-	-	-	-
Total	231 161	154 999	235 911	262 381	130.8%	100.0%	282 643	310 032	337 260	8.4%	100.0%
Proportion of total programme expenditure to vote expenditure	27.5%	20.3%	27.5%	27.6%	-	-	28.2%	28.7%	29.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	22	74	131	4	-	-	-	-	-	-	-
Employee social benefits	22	74	131	4	6.6%	-	-	-	-	10.1%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	169 442	103 161	187 961	204 997	-	75.3%	226 350	249 821	273 314	-	80.1%
Communication	-	-	-	8	-	-	8	8	8	-	-
National School of Government	140 439	71 067	153 906	168 959	-43.3%	60.4%	187 905	208 844	229 859	-100.0%	66.7%
Centre for Public Service Innovation	29 003	32 094	34 055	36 030	128.3%	14.8%	38 437	40 969	43 447	-35.3%	13.3%
Foreign governments and international organisations											
Current	1 270	1 394	1 293	1 441	128.3%	0.6%	1 470	1 499	1 581	-35.3%	0.5%
Open government partnership project	1 270	1 394	1 293	1 441	-	0.6%	1 470	1 499	1 581	-	0.5%

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

Personnel information

Table 10.18 Service Delivery Support personnel numbers and cost by salary level¹

Service Delivery Support	Salary level	Number of posts estimated for 31 March 2019	Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number	
					Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)
					2017/18	2018/19	2019/20	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22						
					Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
					49	28.1	0.6	46	32.3	0.7	49	36.1	0.7	49	39.1	0.8	2.1%	100.0%
1-6	9	-	-	-	9	2.1	0.2	9	2.3	0.3	9	2.5	0.3	9	2.7	0.3	-	18.7%
7-10	16	-	-	-	15	6.1	0.4	15	6.9	0.5	16	8.2	0.5	15	8.6	0.6	-	31.6%
11-12	11	-	-	-	9	5.4	0.6	7	5.3	0.8	9	7.3	0.8	9	7.8	0.9	8.7%	17.6%
13-16	17	-	-	-	16	14.4	0.9	15	17.7	1.2	16	20.6	1.3	16	22.0	1.4	2.2%	32.1%

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

2. Rand million.

Programme 6: Governance of Public Administration

Programme purpose

Manage and oversee the implementation of policies, strategies and programmes on public service integrity, intergovernmental relations, the macro organisation of the state, organisational design and senior leadership management. Manage government intervention programmes.

Objectives

- Manage the risk of corruption in the public service on an ongoing basis by:
 - monitoring and reporting on the implementation of the financial disclosure framework by departments
 - monitoring and reporting on the implementation of the determination on other remunerative work by public service employees to ensure that public service employees, as individuals or through companies, do not conduct business with the state.
- Enhance and promote the quality of organisational structures in the public service by providing ongoing support to national and provincial departments on organisational design through the implementation of organisational design tools and frameworks, training and support for implementation.
- Improve transparency, responsibility and accountability in the public service by monitoring and reporting on departments' compliance with the directive on public administration and management delegations on an ongoing basis.
- 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.
- 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 and Cabinet, and manages public administration government interventions.
- *Leadership Management* provides a leadership and management framework for the senior management service to ensure good governance of the public service through a professional management echelon.
- *Human Resource Management Information Systems* manages the development, implementation and maintenance of the human resources management module of the integrated financial management system, and provides data and statistics from the PERSAL system.
- *Public Service Commission* facilitates a transfer payment to the Public Service Commission, which oversees and evaluates the functioning of the public service with a view to establishing good governance and best practice principles.

Expenditure trends and estimates

Table 10.19 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Management: Governance of Public Administration	4 206	3 331	3 550	3 707	-4.1%	1.3%	4 164	4 409	4 643	7.8%	1.2%
Ethics and Integrity Management	10 746	11 532	12 589	15 577	13.2%	4.4%	15 705	17 093	18 794	6.5%	4.9%
Organisational Design and Macro Organisation of the Public Service	7 901	6 515	6 254	8 730	3.4%	2.6%	9 251	9 987	10 559	6.5%	2.8%
Transformation Policies and Programmes	4 933	4 284	3 432	4 167	-5.5%	1.5%	4 622	4 960	5 266	8.1%	1.4%
Intergovernmental Relations and Government Interventions	3 611	4 374	3 836	3 975	3.3%	1.4%	4 308	4 575	4 860	6.9%	1.3%
Leadership Management	5 828	5 675	3 902	6 398	3.2%	1.9%	6 452	6 903	7 320	4.6%	2.0%
Human Resource Management	5 412	5 228	5 726	6 186	4.6%	2.0%	6 681	7 145	7 597	7.1%	2.0%
Information Systems											
Public Service Commission	229 752	229 233	248 059	264 399	4.8%	85.0%	278 229	297 627	316 333	6.2%	84.4%
Total	272 389	270 172	287 348	313 139	4.8%	100.0%	329 412	352 699	375 372	6.2%	100.0%
Change to 2018 Budget estimate				1 200			273	521	1 086		
Economic classification											
Current payments	42 285	40 423	38 655	47 033	3.6%	14.7%	49 439	53 284	57 154	6.7%	15.1%
Compensation of employees	31 773	31 413	30 181	35 222	3.5%	11.2%	38 103	41 456	45 175	8.6%	11.7%
Goods and services ¹	10 512	9 010	8 474	11 811	4.0%	3.5%	11 336	11 828	11 979	0.5%	3.4%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	186	197	41	333	21.4%	0.1%	511	543	576	20.0%	0.1%
<i>Communication</i>	472	550	474	575	6.8%	0.2%	652	687	725	8.0%	0.2%
<i>Computer services</i>	2 813	3 822	3 946	5 584	25.7%	1.4%	5 754	5 897	5 705	0.7%	1.7%
<i>Travel and subsistence</i>	4 309	2 333	1 978	2 488	-16.7%	1.0%	3 156	3 370	3 570	12.8%	0.9%
<i>Training and development</i>	104	237	421	239	32.0%	0.1%	253	268	283	5.8%	0.1%
<i>Operating payments</i>	231	186	155	236	0.7%	0.1%	318	329	347	13.7%	0.1%
Transfers and subsidies¹	229 999	229 549	248 507	264 671	4.8%	85.1%	278 524	297 947	316 671	6.2%	84.5%
Departmental agencies and accounts	229 752	229 233	248 059	264 399	4.8%	85.0%	278 229	297 627	316 333	6.2%	84.4%
Foreign governments and international organisations	244	233	248	272	3.7%	0.1%	295	320	338	7.5%	0.1%
Households	3	83	200	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	103	196	179	1 435	140.6%	0.2%	1 449	1 468	1 547	2.5%	0.4%
Machinery and equipment	103	196	179	249	34.2%	0.1%	261	273	286	4.7%	0.1%
Software and other intangible assets	-	-	-	1 186	-	0.1%	1 188	1 195	1 261	2.1%	0.4%
Payments for financial assets	2	4	7	-	-100.0%	-	-	-	-	-	-
Total	272 389	270 172	287 348	313 139	-	100.0%	329 412	352 699	375 372	-	100.0%
Proportion of total programme expenditure to vote expenditure	32.4%	35.4%	33.5%	32.9%	-	-	32.9%	32.6%	32.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	3	83	200	-	-	-	-	-	-	-	-
Employee social benefits	3	83	200	-	4.8%	-	-	-	-	6.2%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	229 752	229 233	248 059	264 399	-	85.0%	278 229	297 627	316 333	-	84.4%
Public Service Commission	229 752	229 233	248 059	264 399	-	85.0%	278 229	297 627	316 333	-	84.4%
Foreign governments and international organisations											
Current	244	233	248	272	140.6%	0.1%	295	320	338	2.5%	0.1%
Organisation for Economic Cooperation and Development	244	233	248	272	-	0.1%	295	320	338	-	0.1%

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

Personnel information

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

Number of posts estimated for 31 March 2019		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 (%)				
		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22							
Governance of Public Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	45	–	43	30.2	0.7	42	34.7	0.8	43	38.1	0.9	43	41.5	1.0	44	45.2	1.0	1.6%	100.0%
1 – 6	4	–	5	1.3	0.3	4	1.1	0.3	4	1.2	0.3	4	1.3	0.3	4	1.4	0.3	–	9.3%
7 – 10	11	–	10	4.8	0.5	11	5.3	0.5	11	5.7	0.5	9	4.8	0.5	10	5.9	0.6	-3.1%	23.8%
11 – 12	15	–	12	9.3	0.8	12	10.0	0.8	13	11.6	0.9	15	14.4	1.0	15	15.4	1.0	7.7%	32.0%
13 – 16	15	–	16	14.8	0.9	15	18.3	1.2	15	19.6	1.3	15	21.0	1.4	15	22.4	1.5	–	34.9%

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

2. Rand million.

Other departments within the vote

National School of Government

Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	108.1	104.8	–	3.3	115.1	122.1
Public Sector Organisational and Staff Development	79.8	–	79.8	–	93.7	107.8
Total expenditure estimates	187.9	104.8	79.8	3.3	208.8	229.9

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

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

Department purpose

Provide or coordinate the provision of learning, training and development 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 school responds to its mandate by developing relevant training and development programmes for delivery to South African public service officials at all levels. The school uses its trading account, which was established in terms of the Public Finance Management Act (1999), as a delivery vehicle for its core output.

Expenditure analysis

In aligning its work with outcome 12 (an efficient, effective and development-oriented public service) of government's 2014-19 medium-term strategic framework, over the medium term, the National School of Government will continue to focus on fulfilling the education, training and developmental needs of public servants. The school carries out its core function through the National School of Government training trading account, which is funded through transfers from the Department of Public Service and Administration and revenue generated through training programmes.

The school receives transfer payments from the Department of Public Service and Administration amounting to R626.6 million over the MTEF period, of which 56.3 per cent (R345.3 million) is allocated to the *Administration* programme. Activities in the programme mainly involve providing strategic leadership to ensure the functioning of the school and the training trading account; and providing administrative support such as human resources, internal audit, and finance and supply chain management services. The remaining 43.7 per cent (R281.3 million) of the school's budget is allocated to the National School of Government training trading account for the

augmentation of the school's operations.

Expenditure is expected to increase at an average annual rate of 10.8 per cent, from R169 million in 2018/19 to R229.9 million in 2021/22. This is mainly due to a R60 million budget increase over the medium term for the introduction of mandatory programmes to address skills gaps in the public service. These mandatory programmes include citizen-centred service delivery, supply chain management for practitioners, and coaching for leadership development. The school will continue to outsource support services such as IT and facilities management, which are expected to account for 21.4 per cent (R30.8 million) of its total allocation for goods and services over the medium term. Expenditure on the compensation of 91 employees accounts for an estimated 30.5 per cent (188.1 million) of the department's total budget 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	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Programme 1	84.3	84.6	89.8	55.1	88.6	87.7	95.9	95.9	90.4	102.6	102.6	102.6	109.6%	99.7%
Programme 2	55.2	55.8	47.8	–	–	–	64.6	64.6	63.3	66.4	66.4	66.4	95.3%	95.0%
Total	139.5	140.4	137.6	55.1	88.6	87.7	160.5	160.5	153.7	169.0	169.0	169.0	104.5%	98.1%
Change to 2018 Budget estimate												–		
Economic classification														
Current payments	81.9	82.3	85.0	55.1	86.2	84.6	92.9	93.9	87.7	99.5	99.5	99.5	108.3%	98.6%
Compensation of employees	47.8	48.1	44.1	50.0	50.0	49.1	51.9	51.9	50.5	54.9	54.9	54.9	97.1%	96.9%
Goods and services	34.1	34.1	41.0	5.1	36.2	35.5	41.0	42.0	37.2	44.5	44.5	44.5	126.8%	100.9%
Transfers and subsidies	55.2	55.8	47.9	–	–	0.1	64.6	64.6	63.6	66.4	66.4	66.4	95.6%	95.3%
Departmental agencies and accounts	55.2	55.8	47.8	–	–	–	64.6	64.6	63.3	66.4	66.4	66.4	95.3%	95.0%
Households	–	–	0.1	–	–	0.1	–	–	0.3	–	–	–	–	–
Payments for capital assets	2.4	2.4	4.7	–	2.4	2.9	3.0	2.0	2.4	3.1	3.1	3.1	154.4%	132.4%
Machinery and equipment	2.4	2.4	4.3	–	2.4	2.7	3.0	2.0	2.3	3.1	3.1	3.1	147.2%	126.3%
Software and other intangible assets	–	–	0.4	–	–	0.2	–	–	0.1	–	–	–	–	–
Payments for financial assets	–	–	0.1	–	–	–	–	–	–	–	–	–	–	–
Total	139.5	140.4	137.6	55.1	88.6	87.7	160.5	160.5	153.7	169.0	169.0	169.0	104.5%	98.1%

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	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Programme 1	102.6	6.6%	67.6%	108.1	115.1	122.1	6.0%	56.3%
Programme 2	66.4	6.0%	32.4%	79.8	93.7	107.8	17.5%	43.7%
Total	169.0	6.4%	100.0%	187.9	208.8	229.9	10.8%	100.0%
Change to 2018 Budget estimate				8.6	18.5	28.4		
Economic classification								
Current payments	99.5	6.5%	65.1%	104.8	111.7	118.5	6.0%	54.6%
Compensation of employees	54.9	4.5%	36.3%	58.4	62.8	66.9	6.8%	30.5%
Goods and services	44.5	9.3%	28.9%	46.4	48.9	51.6	5.0%	24.1%
Transfers and subsidies	66.4	6.0%	32.5%	79.8	93.7	107.8	17.5%	43.7%
Departmental agencies and accounts	66.4	6.0%	32.4%	79.8	93.7	107.8	17.5%	43.7%
Payments for capital assets	3.1	9.6%	2.4%	3.3	3.4	3.6	5.2%	1.7%
Machinery and equipment	3.1	9.6%	2.3%	3.3	3.4	3.6	5.2%	1.7%
Total	169.0	6.4%	100.0%	187.9	208.8	229.9	10.8%	100.0%

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 (%)
	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19	2019/20		
R thousand											
National School of Government training trading account	47 795	–	63 312	66 380	11.6%	32.4%	79 847	93 703	107 757	17.5%	43.7%
Agency and support/outsourced services	8 415	5 083	175	10 190	6.6%	4.4%	9 768	10 261	10 807	2.0%	5.2%
Operating leases	9 554	9 529	11 654	10 679	3.8%	7.6%	10 877	11 483	12 125	4.3%	5.7%
Compensation of employees	44 056	49 100	50 528	54 945	7.6%	36.3%	58 416	62 797	66 879	6.8%	30.5%
Total	109 820	63 712	125 669	142 194	9.0%	80.6%	158 908	178 244	197 568	11.6%	85.1%

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 (%)
	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19	2019/20		
R thousand											
Administrative fees	391	579	738	56	-47.7%	1.1%	60	63	69	7.2%	0.1%
Advertising	787	361	591	710	-3.4%	1.5%	750	792	836	5.6%	1.6%
Minor assets	331	113	246	480	13.2%	0.7%	506	533	562	5.4%	1.1%
Audit costs: External	4 285	2 868	4 609	3 690	-4.9%	9.8%	3 897	4 111	4 337	5.5%	8.4%
Bursaries: Employees	697	740	1 006	497	-10.7%	1.9%	525	554	584	5.5%	1.1%
Catering: Departmental activities	411	520	273	268	-13.3%	0.9%	283	299	315	5.5%	0.6%
Communication	1 236	1 117	945	1 570	8.3%	3.1%	1 658	1 750	1 846	5.5%	3.6%
Computer services	4 145	3 492	6 937	4 472	2.6%	12.0%	4 730	4 998	5 281	5.7%	10.2%
Consultants: Business and advisory services	279	329	1 380	1 190	62.2%	2.0%	1 256	1 325	1 398	5.5%	2.7%
Legal services	177	245	539	677	56.4%	1.0%	715	754	795	5.5%	1.5%
Contractors	754	1 388	586	769	0.7%	2.2%	812	857	904	5.5%	1.7%
Agency and support/outsourced services	8 415	5 083	175	10 190	6.6%	15.1%	9 768	10 261	10 807	2.0%	21.4%
Entertainment	–	–	–	116	–	0.1%	122	128	135	5.2%	0.3%
Fleet services (including government motor transport)	294	7	226	541	22.5%	0.7%	571	602	635	5.5%	1.2%

Table 10.24 Departmental goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%)
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22		
Inventory: Food and food supplies	-	-	-	32	-	-	33	34	36	4.0%	0.1%
Inventory: Learner and teacher support material	-	-	-	360	-	0.2%	380	401	423	5.5%	0.8%
Inventory: Materials and supplies	79	205	-	27	-30.1%	0.2%	29	31	33	6.9%	0.1%
Inventory: Medical supplies	-	225	-	10	-	0.1%	11	12	13	9.1%	-
Inventory: Other supplies	-	-	-	89	-	0.1%	94	99	104	5.3%	0.2%
Consumable supplies	397	793	813	-	-100.0%	1.3%	-	-	-	-	-
Consumables: Stationery, printing and office supplies	1 014	759	701	1 438	12.4%	2.5%	1 518	1 602	1 690	5.5%	3.3%
Operating leases	9 554	9 529	11 654	10 679	3.8%	26.2%	10 877	11 483	12 125	4.3%	23.6%
Rental and hiring	4	41	24	-	-100.0%	-	-	-	-	-	-
Property payments	4 151	3 391	3 431	626	-46.8%	7.3%	661	697	735	5.5%	1.4%
Travel and subsistence	2 056	2 108	1 233	3 081	14.4%	5.4%	3 754	3 961	4 179	10.7%	7.8%
Training and development	667	742	440	2 213	49.1%	2.6%	2 592	2 735	2 885	9.2%	5.4%
Operating payments	742	154	661	484	-13.3%	1.3%	510	538	568	5.5%	1.1%
Venues and facilities	91	747	-	262	42.3%	0.7%	277	292	308	5.5%	0.6%
Total	40 957	35 536	37 208	44 527	2.8%	100.0%	46 389	48 912	51 603	5.0%	100.0%

Transfers and subsidies expenditure trends and estimates**Table 10.25 Departmental transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%)
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	47 795	-	63 312	66 380	11.6%	99.7%	79 847	93 703	107 757	17.5%	100.0%
National School of Government training trading account	47 795	-	63 312	66 380	11.6%	99.7%	79 847	93 703	107 757	17.5%	100.0%
Households											
Other transfers to households											
Current	66	134	-	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	66	134	-	-	-100.0%	0.1%	-	-	-	-	-
Households											
Social benefits											
Current	-	-	267	-	-	0.2%	-	-	-	-	-
Employee social benefits	-	-	267	-	-	0.2%	-	-	-	-	-
Total	47 861	134	63 579	66 380	11.5%	100.0%	79 847	93 703	107 757	17.5%	100.0%

Personnel information**Table 10.26 Departmental personnel numbers and cost by salary level and programme¹**

Programmes		Number of posts estimated for 31 March 2019		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 (%)				
		2017/18	Unit cost		2018/19	Unit cost		2019/20		2020/21		2021/22				2018/19 - 2021/22			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
National School of Government																			
Salary level	89	-	89	50.5	0.6	91	54.4	0.6	91	58.3	0.6	91	62.7	0.7	91	67.2	0.7	-	100.0%
1 - 6	16	-	16	3.5	0.2	17	4.2	0.2	17	4.5	0.3	17	4.8	0.3	17	5.2	0.3	-	18.7%
7 - 10	38	-	38	13.4	0.4	38	14.6	0.4	38	15.7	0.4	38	16.9	0.4	38	18.2	0.5	-	41.8%
11 - 12	18	-	18	13.8	0.8	19	14.5	0.8	19	15.5	0.8	19	16.6	0.9	19	17.8	0.9	-	20.9%
13 - 16	17	-	17	19.8	1.2	17	21.2	1.2	17	22.7	1.3	17	24.3	1.4	17	26.0	1.5	-	18.7%
Programme	89	-	89	50.5	0.6	91	54.4	0.6	91	58.3	0.6	91	62.7	0.7	91	67.2	0.7	-	100.0%
Programme 1	89	-	89	50.5	0.6	91	54.4	0.6	91	58.3	0.6	91	62.7	0.7	91	67.2	0.7	-	100.0%

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

2. Rand million.

Departmental receipts

Table 10.27 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2018/19	Revised estimate	Average growth rate (%) 2015/16 - 2018/19	Average: Receipt item/ Total (%) 2018/19	Medium-term receipts estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Receipt item/ Total (%) 2021/22
	2015/16	2016/17	2017/18					2019/20	2020/21	2021/22		
Departmental receipts	102	183	125	109	109	2.2%	100.0%	114	115	116	2.1%	100.0%
Tax receipts	–	–	–	4	4	–	0.8%	–	–	–	-100.0%	0.9%
Sales of goods and services produced by department	33	38	35	16	16	-21.4%	23.5%	29	30	31	24.7%	23.3%
Sales by market establishments	–	–	–	16	16	–	3.1%	–	–	–	-100.0%	3.5%
of which:												
Parking fees	–	–	–	16	16	–	3.1%	–	–	–	-100.0%	3.5%
Other sales	33	38	35	–	–	-100.0%	20.4%	29	30	31	–	19.8%
of which:												
Parking fees	1	1	1	–	–	-100.0%	0.6%	1	1	1	–	0.7%
Commission	32	37	34	–	–	-100.0%	19.8%	28	29	30	–	19.2%
Sales of scrap, waste, arms and other used current goods	–	–	1	–	–	–	0.2%	–	–	–	–	–
of which:												
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	1	–	–	–	0.2%	–	–	–	–	–
Interest, dividends and rent on land	50	48	53	82	82	17.9%	44.9%	85	85	85	1.2%	74.2%
Interest	50	48	53	36	36	-10.4%	36.0%	39	39	39	2.7%	33.7%
Dividends	–	–	–	46	46	–	8.9%	46	46	46	–	40.5%
of which:												
Interest, dividends and rent on land	–	–	–	32	32	–	6.2%	32	32	32	–	28.2%
Transactions in financial assets and liabilities	–	–	–	14	14	–	2.7%	14	14	14	–	12.3%
Sales of capital assets	14	56	16	7	7	-20.6%	17.9%	–	–	–	-100.0%	1.5%
Transactions in financial assets and liabilities	5	41	20	–	–	-100.0%	12.7%	–	–	–	–	–
Total	102	183	125	109	109	2.2%	100.0%	114	115	116	2.1%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 10.28 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total (%) 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R thousand											
Management	12 404	15 399	14 926	15 991	8.8%	15.9%	17 007	18 072	19 138	6.2%	15.7%
Corporate Services	63 734	60 022	61 269	85 962	10.5%	73.2%	90 390	96 372	102 230	5.9%	83.7%
Property Management	13 705	12 242	14 160	626	-64.3%	11.0%	661	697	735	5.5%	0.6%
Total	89 843	87 663	90 355	102 579	4.5%	100.0%	108 058	115 141	122 103	6.0%	100.0%
Change to 2018 Budget estimate				–			(1 388)	(1 478)	(1 559)		
Economic classification											
Current payments	85 013	84 636	87 736	99 472	5.4%	96.3%	104 805	111 709	118 482	6.0%	97.0%
Compensation of employees	44 056	49 100	50 528	54 945	7.6%	53.6%	58 416	62 797	66 879	6.8%	54.3%
Goods and services ¹	40 957	35 536	37 208	44 527	2.8%	42.7%	46 389	48 912	51 603	5.0%	42.7%
of which:											
Audit costs: External	4 285	2 868	4 609	3 690	-4.9%	4.2%	3 897	4 111	4 337	5.5%	3.6%
Computer services	4 145	3 492	6 937	4 472	2.6%	5.1%	4 730	4 998	5 281	5.7%	4.3%

Table 10.28 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2015/16	2016/17	2017/18		2018/19	2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22
R thousand												
Agency and support/outsourced services	8 415	5 083	175	10 190	6.6%	6.4%	9 768	10 261	10 807	2.0%	9.2%	
Operating leases	9 554	9 529	11 654	10 679	3.8%	11.2%	10 877	11 483	12 125	4.3%	10.1%	
Travel and subsistence	2 056	2 108	1 233	3 081	14.4%	2.3%	3 754	3 961	4 179	10.7%	3.3%	
Training and development	667	742	440	2 213	49.1%	1.1%	2 592	2 735	2 885	9.2%	2.3%	
Transfers and subsidies¹	66	134	267	–	-100.0%	0.1%	–	–	–	–	–	
Households	66	134	267	–	-100.0%	0.1%	–	–	–	–	–	
Payments for capital assets	4 662	2 893	2 352	3 107	-12.7%	3.5%	3 253	3 432	3 621	5.2%	3.0%	
Machinery and equipment	4 302	2 727	2 271	3 107	-10.3%	3.3%	3 253	3 432	3 621	5.2%	3.0%	
Software and other intangible assets	360	166	81	–	-100.0%	0.2%	–	–	–	–	–	
Payments for financial assets	102	–	–	–	-100.0%	–	–	–	–	–	–	
Total	89 843	87 663	90 355	102 579	4.5%	100.0%	108 058	115 141	122 103	6.0%	100.0%	
Proportion of total programme expenditure to vote expenditure	65.3%	100.0%	58.8%	60.7%	–	–	57.5%	55.1%	53.1%	–	–	
Details of transfers and subsidies												
Households												
Other transfers to households												
Current	66	134	–	–	-100.0%	0.1%	–	–	–	–	–	
Employee social benefits	66	134	–	–	-100.0%	0.1%	–	–	–	–	–	
Households												
Social benefits												
Current	–	–	267	–	–	0.1%	–	–	–	–	–	
Employee social benefits	–	–	267	–	–	0.1%	–	–	–	–	–	

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

Personnel information

Table 10.29 Administration personnel numbers and cost by salary level¹

Administration Salary level	Number of posts estimated for 31 March 2019		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 (%)					
			2017/18		2018/19			2019/20		2020/21		2021/22							
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
89	–	89	50.5	0.6	91	54.4	0.6	91	58.3	0.6	91	62.7	0.7	91	67.2	0.7	–	100.0%	
1–6	16	–	16	3.5	0.2	17	4.2	0.2	17	4.5	0.3	17	4.8	0.3	17	5.2	0.3	–	18.7%
7–10	38	–	38	13.4	0.4	38	14.6	0.4	38	15.7	0.4	38	16.9	0.4	38	18.2	0.5	–	41.8%
11–12	18	–	18	13.8	0.8	19	14.5	0.8	19	15.5	0.8	19	16.6	0.9	19	17.8	0.9	–	20.9%
13–16	17	–	17	19.8	1.2	17	21.2	1.2	17	22.7	1.3	17	24.3	1.4	17	26.0	1.5	–	18.7%

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.
- Respond to the needs of the public service and the career development of individuals within it by designing and carrying out quality assurance checks on accredited and non-accredited curriculums on an ongoing basis.

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
National School of Government training trading account	47 795	–	63 312	66 380	11.6%	100.0%	79 847	93 703	107 757	17.5%	100.0%
Total	47 795	–	63 312	66 380	11.6%	100.0%	79 847	93 703	107 757	17.5%	100.0%
Change to 2018 Budget estimate				–			10 000	20 000	30 000		
Economic classification											
Transfers and subsidies ¹	47 795	–	63 312	66 380	11.6%	100.0%	79 847	93 703	107 757	17.5%	100.0%
Departmental agencies and accounts	47 795	–	63 312	66 380	11.6%	100.0%	79 847	93 703	107 757	17.5%	100.0%
Total	47 795	–	63 312	66 380	11.6%	100.0%	79 847	93 703	107 757	17.5%	100.0%
Proportion of total programme expenditure to vote expenditure	34.7%		41.2%	39.3%	–	–	42.5%	44.9%	46.9%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	47 795	–	63 312	66 380	11.6%	100.0%	79 847	93 703	107 757	17.5%	100.0%
National School of Government training trading account	47 795	–	63 312	66 380	11.6%	100.0%	79 847	93 703	107 757	17.5%	100.0%

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

Public Service Commission

Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	128.6	123.9	1.3	3.4	137.2	146.5
Leadership and Management Practices	47.5	47.2	0.2	0.1	50.9	54.4
Monitoring and Evaluation	43.4	43.1	–	0.3	46.5	47.9
Integrity and Anti-Corruption	58.8	58.7	–	0.1	63.0	67.5
Total expenditure estimates	278.2	272.9	1.4	3.9	297.6	316.3

Executive authority: Minister of Public Service and Administration
 Accounting officer: Director-General of the Public Service Commission
 Website address: www.psc.gov.za

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

Department purpose

Promote constitutional values and the 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, and derives its mandate from sections 195 and 196 of the Constitution, which set out the values and principles governing public administration. The commission aims to promote these values and principles, as well as the powers and functions of public administration. The commission is vested with custodial oversight responsibilities for the public service, and monitors, evaluates and investigates public administration practices. It has the power to issue directions on compliance with personnel procedures relating to recruitment, transfers, promotions and dismissals.

Selected performance indicators

Table 10.31 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current 2018/19	Projections		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Percentage of grievances finalised per year	Leadership and Management Practices	Outcome 12: An efficient, effective and development-oriented public service	89% (605/680)	87% (615/709)	85% (559/654)	80%	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	1	1	1
Number of research reports on strategic human resources and leadership produced per year	Leadership and Management Practices		1	1	2	5	1	1	2
Number of reports on the evaluation of constitutional values and principles produced per year	Monitoring and Evaluation		4	4	14	100	12	100	12
Percentage of public administration investigations concluded per year	Integrity and Anti-Corruption		73% (371/510)	84% (303/360)	69% (211/306)	65%	70%	75%	75%
Number of reports on selected public administration practices produced per year	Integrity and Anti-Corruption		- ¹	4	2	2	1	1	1
Number of research reports on professional ethics per year	Integrity and Anti-Corruption		- ²	- ²	- ²	- ²	1	1	1
Percentage of national anti-corruption hotline cases referred to relevant department within 7 days of receipt of report per year	Integrity and Anti-Corruption		100% (1 374)	100% (1 856)	99.5% (878)	85%	90%	95%	95%
Percentage of financial disclosure forms received and scrutinised per year	Integrity and Anti-Corruption		100% (8 986)	100% (10 302)	100% (10 267)	100%	100%	100%	100%
Percentage of early resolution cases finalised within 45 days upon receipt of all relevant information per year	Integrity and Anti-Corruption		100% (154)	85% (126/148)	89% (17/19)	80%	80%	80%	80%

1. Indicator introduced in 2016/17.

2. New indicator.

Expenditure analysis

In giving expression to chapters 13 and 14 of the NDP, which emphasise building a capable and developmental state and rooting out corruption in government, the work of the Public Service Commission contributes to outcome 12 (an efficient, effective and development-oriented public service) of government's 2014-2019 medium-term strategic framework. Accordingly, over the medium term, the Public Service Commission will focus on promoting constitutional values and principles, and evaluating the extent of their implementation, assessing the commitment of leadership in promoting professional ethics in the public service, and building capacity to facilitate the reorganisation of the state after the 2019 national elections.

As the work of the commission is knowledge driven, it is labour intensive. As a result, spending on compensation of employees accounts for an estimated 76.6 per cent (R685.5 million) of the commission's total expenditure over the MTEF period.

Promoting constitutional values and principles and evaluating the extent of their implementation

Section 195 of the Constitution outlines the values and principles of public administration. These include maintaining the efficient, economic and effective use of resources; accountability; responsiveness to the needs of the public; and sound human resources management and career development practices. The commission developed an institutional evaluation tool in 2016 to track the responsiveness of governance institutions to these constitutional values and principles. The tool, which was piloted in 2017, includes quantitative and qualitative performance indicators related to the principles of public administration. Quantitative indicators are used to establish whether systems are in place, whereas qualitative indicators aim to establish whether those systems assist in bringing about change. The tool was rolled out across all national and provincial departments in 2018/19, and the commission plans to produce 24 qualitative evaluation reports over the medium term (12 in 2019/20 and 12 in 2021/22) and 100 quantitative evaluation reports in 2020/21. Activities related to this are carried out in the *Governance Monitoring* subprogramme, which accounts for an estimated 24.8 per cent (R34.5 million) of total expenditure in the *Monitoring and Evaluation* programme over the MTEF period.

Based on the findings of these reports, over the medium term, the commission plans to hold 4 workshops targeting 400 participants at various levels, including senior management, at various sites, to promote the internalisation of constitutional values and principles in their daily activities. These activities will be carried out in the *Service Delivery and Compliance Evaluations* subprogramme, which is allocated a total budget of R29.5 million in the *Monitoring and Evaluation* programme over the medium term.

Assessing the commitment of leadership in promoting professional ethics

Over the MTEF period, the commission plans to promote professional ethics in the public service by conducting a study focused on concrete actions to be taken by heads of departments and executive authorities against ethical violations and non-compliance with prescripts. The study will include all national and provincial departments, and will be based on reports issued regarding the financial disclosure framework, and complaints received through the national anti-corruption hotline. This work will be carried out in the *Professional Ethics* subprogramme, which accounts for 39.4 per cent (R73.9 million) of expenditure in the *Integrity and Anti-Corruption* programme over the medium term.

Building capacity to facilitate the reorganisation of the state after the 2019 national elections

In response to the anticipated reorganisation of the state after the 2019 national elections, the commission plans to formulate and implement a strategy to provide advice to departments on matters relating to the matching, placing and reskilling of employees, and implementing and monitoring change management processes. The commission will deal with grievances and complaints emanating from the reorganisation process and be involved in inducting new executive authorities and heads of departments. The commission will also develop a comprehensive guide for executive authorities and heads of departments in 2019/20, and circulate it to be used as a frame of reference during the centralised induction processes. After formal induction sessions, the commission plans to engage with executive authorities, heads of departments and other senior managers in their departments with the objective of promoting stability and continuity in the public service. Issues to be discussed during the engagement sessions seek to promote awareness and understanding of human resources management rules and practices, and service delivery obligations during the change of administration. These activities will be carried out in the *Leadership and Human Resource Reviews* subprogramme, which accounts for 19.5 per cent (R29.1 million) of the total allocation in the *Leadership and Management Practices* programme over the medium term.

Expenditure trends

Table 10.32 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														
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
	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 (%)
Programme 1	100.2	98.7	107.9	105.8	102.4	106.2	115.0	120.9	125.7	125.9	124.8	124.8	104.0%	104.0%
Programme 2	38.6	39.6	38.2	40.4	38.3	37.4	43.1	41.2	39.0	44.7	44.7	44.7	95.5%	97.2%
Programme 3	37.0	37.7	36.2	38.7	32.9	34.3	36.8	32.6	33.8	39.3	39.7	39.7	94.9%	100.8%
Programme 4	46.3	50.5	47.1	49.3	55.7	51.2	50.8	48.1	49.0	54.5	55.2	55.2	100.7%	96.6%
Total	222.1	226.5	229.3	234.2	229.2	229.1	245.7	242.8	247.4	264.4	264.4	264.4	100.4%	100.8%
Change to 2018 Budget estimate											-			
Economic classification														
Current payments	221.2	224.8	226.6	234.2	228.3	225.7	244.7	240.8	244.6	263.1	263.1	263.1	99.7%	100.3%
Compensation of employees	181.3	180.7	167.1	190.8	177.7	172.7	188.8	183.2	179.9	202.7	200.7	200.7	94.3%	97.1%

Table 10.32 Departmental expenditure trends by programme and economic classification

Economic classification	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
	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														
Goods and services	39.8	44.1	59.5	43.4	50.6	53.0	55.9	57.6	64.7	60.4	62.4	62.4	120.1%	111.6%
Transfers and subsidies	0.0	0.7	0.8	–	0.3	0.8	0.3	1.0	1.4	0.3	0.3	0.3	540.1%	145.1%
Foreign governments and international organisations	0.0	0.0	–	–	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	141.3%	103.7%
Households	–	0.7	0.8	–	0.2	0.7	0.3	1.0	1.4	0.3	0.3	0.3	599.8%	147.2%
Payments for capital assets	0.9	0.9	1.8	–	0.6	2.6	0.7	1.0	1.4	1.0	1.0	1.0	264.1%	191.9%
Machinery and equipment	0.9	0.9	1.8	–	0.6	1.5	0.7	1.0	0.9	1.0	1.0	1.0	204.0%	148.3%
Software and other intangible assets	–	–	–	–	–	1.1	–	–	0.4	–	–	–	–	–
Total	222.1	226.5	229.3	234.2	229.2	229.1	245.7	242.8	247.4	264.4	264.4	264.4	100.4%	100.8%

Expenditure estimates**Table 10.33 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 (%)
				2018/19	2015/16 - 2018/19	2019/20		
R million								
Programme 1	124.8	8.2%	47.9%	128.6	137.2	146.5	5.5%	46.4%
Programme 2	44.7	4.1%	16.4%	47.5	50.9	54.4	6.8%	17.1%
Programme 3	39.7	1.7%	14.8%	43.4	46.5	47.9	6.4%	15.3%
Programme 4	55.2	3.0%	20.9%	58.8	63.0	67.5	6.9%	21.1%
Total	264.4	5.3%	100.0%	278.2	297.6	316.3	6.2%	100.0%
Change to 2018 Budget estimate				–	–	0.0		
Economic classification								
Current payments	263.1	5.4%	99.0%	272.9	292.0	310.4	5.7%	98.4%
Compensation of employees	200.7	3.6%	74.3%	212.9	228.9	243.7	6.7%	76.6%
Goods and services	62.4	12.2%	24.7%	60.0	63.1	66.7	2.2%	21.8%
Transfers and subsidies	0.3	-24.7%	0.3%	1.4	1.5	1.6	72.5%	0.4%
Foreign governments and international organisations	0.0	27.3%	0.0%	0.0	0.0	0.0	5.7%	0.0%
Households	0.3	-27.0%	0.3%	1.4	1.5	1.5	77.7%	0.4%
Payments for capital assets	1.0	2.5%	0.7%	3.9	4.1	4.4	63.9%	1.2%
Machinery and equipment	1.0	2.5%	0.5%	3.7	3.9	4.1	60.8%	1.1%
Software and other intangible assets	–	–	0.2%	0.2	0.2	0.2	–	0.1%
Total	264.4	5.3%	100.0%	278.2	297.6	316.3	6.2%	100.0%

Expenditure trends and estimates for significant spending items**Table 10.34 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 (%)
	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19	2019/20		
R thousand											
Compensation of employees	167 108	172 696	179 885	200 711	6.3%	74.3%	212 866	228 872	243 748	6.7%	76.6%
Consultants: Business and advisory services	6 116	5 816	2 764	3 359	-18.1%	1.9%	3 895	4 109	4 323	8.8%	1.4%
Operating leases	17 827	20 642	30 553	24 114	10.6%	9.6%	20 402	21 327	22 688	-2.0%	7.7%
Property payments	4 496	4 846	8 614	4 493	–	2.3%	4 524	4 776	5 024	3.8%	1.6%
Total	195 547	204 000	221 816	232 677	6.0%	88.0%	241 687	259 084	275 783	5.8%	87.3%

Goods and services expenditure trends and estimates**Table 10.35 Departmental goods and services expenditure trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
Administrative fees	82	117	118	42	-20.0%	0.1%	33	35	36	-5.0%	0.1%
Advertising	361	238	229	191	-19.1%	0.4%	106	113	118	-14.8%	0.2%
Minor assets	142	103	58	156	3.2%	0.2%	188	198	208	10.1%	0.3%
Audit costs: External	3 017	2 667	3 409	3 621	6.3%	5.3%	3 700	3 903	4 106	4.3%	6.1%
Bursaries: Employees	559	292	105	396	-10.9%	0.6%	417	440	463	5.3%	0.7%
Catering: Departmental activities	526	669	465	318	-15.4%	0.8%	508	535	565	21.1%	0.8%
Communication	3 564	3 825	4 120	4 448	7.7%	6.7%	4 698	4 965	5 219	5.5%	7.7%
Computer services	9 076	4 698	6 410	7 193	-7.5%	11.4%	7 873	8 306	8 738	6.7%	12.7%
Consultants: Business and advisory services	6 116	5 816	2 764	3 359	-18.1%	7.5%	3 895	4 109	4 323	8.8%	6.2%
Legal services	28	-	145	-	-100.0%	0.1%	-	-	-	-	-
Contractors	295	190	242	5 099	158.6%	2.4%	3 715	3 919	4 122	-6.8%	6.7%
Agency and support/outsourced services	67	130	-	3	-64.5%	0.1%	-	-	-	-100.0%	-
Fleet services (including government motor transport)	1 388	1 170	827	1 140	-6.4%	1.9%	1 346	1 411	1 489	9.3%	2.1%
Inventory: Clothing material and accessories	165	6	-	-	-100.0%	0.1%	-	-	-	-	-
Inventory: Medical supplies	-	16	-	-	-	-	-	-	-	-	-
Consumable supplies	189	172	402	278	13.7%	0.4%	564	594	628	31.2%	0.8%
Consumables: Stationery, printing and office supplies	1 425	1 355	1 491	1 395	-0.7%	2.4%	1 680	1 767	1 858	10.0%	2.7%
Operating leases	17 827	20 642	30 553	24 114	10.6%	38.9%	20 402	21 327	22 688	-2.0%	35.1%
Rental and hiring	51	1	-	-	-100.0%	-	1	-	-	-	-
Property payments	4 496	4 846	8 614	4 493	-	9.4%	4 524	4 776	5 024	3.8%	7.5%
Travel and subsistence	7 360	4 572	3 313	3 062	-25.3%	7.6%	3 161	3 332	3 507	4.6%	5.2%
Training and development	1 062	403	441	1 581	14.2%	1.5%	1 665	1 757	1 848	5.3%	2.7%
Operating payments	1 692	1 068	915	1 378	-6.6%	2.1%	1 545	1 632	1 713	7.5%	2.5%
Venues and facilities	15	22	93	125	102.7%	0.1%	-	-	-	-100.0%	-
Total	59 503	53 018	64 714	62 392	1.6%	100.0%	60 021	63 119	66 653	2.2%	100.0%

Transfers and subsidies expenditure trends and estimates**Table 10.36 Departmental transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
Households											
Social benefits											
Current	-	-	245	-	-	7.4%	-	-	-	-	-
Employee social benefits	-	-	245	-	-	7.4%	-	-	-	-	-
Households											
Other transfers to households											
Current	835	702	1 147	274	-31.0%	89.2%	1 385	1 461	1 537	77.7%	97.0%
Employee social benefits	835	702	1 147	274	-31.0%	89.2%	1 385	1 461	1 537	77.7%	97.0%
Foreign governments and International organisations											
Current	-	56	24	33	-	3.4%	35	37	39	5.7%	3.0%
Association of African Public Services Commissions	-	56	24	33	-	3.4%	35	37	39	5.7%	3.0%
Total	835	758	1 416	307	-28.4%	100.0%	1 420	1 498	1 576	72.5%	100.0%

Personnel information

Table 10.37 Departmental personnel numbers and cost by salary level and programme¹

Programmes																				
1. Administration																				
2. Leadership and Management Practices																				
3. Monitoring and Evaluation																				
4. Integrity and Anti-Corruption																				
Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment														Number				
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)					
		2017/18		Unit cost	2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost			2021/22				
		Number	Cost		Number	Cost		Number	Cost		Number	Cost		Number	Cost	Number	Cost			
Public Service Commission		271	6	278	179.9	0.6	275	200.8	0.7	271	213.0	0.8	272	229.0	0.8	271	243.8	0.9	-0.5%	100.0%
Salary level		271	6	278	179.9	0.6	275	200.8	0.7	271	213.0	0.8	272	229.0	0.8	271	243.8	0.9	-0.5%	100.0%
1 – 6	64	3	65	15.0	0.2	64	17.6	0.3	61	18.2	0.3	62	20.0	0.3	61	21.4	0.4	-1.6%	22.8%	
7 – 10	82	2	77	35.1	0.5	76	37.9	0.5	76	40.8	0.5	76	43.9	0.6	77	47.9	0.6	0.4%	28.0%	
11 – 12	77	–	78	59.9	0.8	78	67.6	0.9	78	72.3	0.9	78	77.4	1.0	78	82.8	1.1	–	28.7%	
13 – 16	48	1	58	69.8	1.2	57	77.7	1.4	56	81.7	1.5	56	87.6	1.6	55	91.8	1.7	-1.2%	20.6%	
Programme		271	6	278	179.9	0.6	275	200.8	0.7	271	213.0	0.8	272	229.0	0.8	271	243.8	0.9	-0.5%	100.0%
Programme 1	97	6	106	65.2	0.6	103	68.6	0.7	99	71.3	0.7	100	77.0	0.8	100	83.0	0.8	-1.0%	36.9%	
Programme 2	55	–	52	37.6	0.7	52	41.9	0.8	52	44.9	0.9	52	48.1	0.9	52	51.5	1.0	–	19.1%	
Programme 3	47	–	49	31.7	0.6	49	37.9	0.8	49	40.6	0.8	49	43.6	0.9	48	44.8	0.9	-0.7%	17.9%	
Programme 4	72	–	71	45.4	0.6	71	52.4	0.7	71	56.1	0.8	71	60.2	0.8	71	64.5	0.9	–	26.1%	

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

2. Rand million.

Departmental receipts

Table 10.38 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 (%)
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22				
Departmental receipts	211	371	469	559	559	38.4%	100.0%	567	581	582	1.4%	100.0%
Sales of goods and services produced by department	87	100	108	104	104	6.1%	24.8%	109	115	115	3.4%	19.4%
Other sales	87	100	108	104	104	6.1%	24.8%	109	115	115	3.4%	19.4%
of which:												
Parking	36	45	51	46	46	8.5%	11.1%	50	55	55	6.1%	9.0%
Commission Insurance	51	55	57	58	58	4.4%	13.7%	59	60	60	1.1%	10.4%
Sales of scrap, waste, arms and other used current goods	–	–	–	2	2	–	0.1%	–	–	–	-100.0%	0.1%
of which:												
Sales: Wastepaper	–	–	–	2	2	–	0.1%	–	–	–	-100.0%	0.1%
Interest, dividends and rent on land	1	15	8	13	13	135.1%	2.3%	11	14	14	2.5%	2.3%
Interest	1	15	8	13	13	135.1%	2.3%	11	14	14	2.5%	2.3%
Transactions in financial assets and liabilities	123	256	353	440	440	52.9%	72.8%	447	452	453	1.0%	78.3%
Total	211	371	469	559	559	38.4%	100.0%	567	581	582	1.4%	100.0%

Programme 1: Administration

Programme purpose

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

Table 10.39 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22			
R thousand											
Public Service Commission	19 338	19 106	21 809	21 345	3.3%	17.6%	24 498	26 257	27 937	9.4%	18.6%
Management	5 829	11 816	13 459	15 338	38.1%	10.0%	15 747	16 909	17 996	5.5%	12.3%
Corporate Services	61 289	50 490	52 192	60 873	-0.2%	48.4%	64 409	69 017	74 014	6.7%	50.0%
Property Management	21 491	24 767	38 195	27 266	8.3%	24.0%	23 918	25 039	26 593	-0.8%	19.1%
Total	107 947	106 179	125 655	124 822	5.0%	100.0%	128 572	137 222	146 540	5.5%	100.0%
Change to 2018 Budget estimate				–			(1 948)	(1 745)	(929)		

Table 10.39 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Current payments	106 183	103 348	124 129	123 772	5.2%	98.5%	123 886	132 278	141 339	4.5%	97.0%
Compensation of employees	58 928	60 555	65 205	68 550	5.2%	54.5%	71 349	77 041	82 983	6.6%	55.8%
Goods and services ¹	47 255	42 793	58 924	55 222	5.3%	44.0%	52 537	55 237	58 356	1.9%	41.2%
of which:											
Audit costs: External	3 017	2 667	3 409	3 619	6.3%	2.7%	3 700	3 903	4 106	4.3%	2.9%
Computer services	9 075	4 695	6 410	7 193	-7.5%	5.9%	7 873	8 306	8 738	6.7%	6.0%
Consultants: Business and advisory services	2 611	2 873	2 460	3 010	4.9%	2.4%	3 570	3 766	3 962	9.6%	2.7%
Contractors	178	130	189	5 031	204.6%	1.2%	3 653	3 854	4 054	-6.9%	3.1%
Operating leases	17 827	20 642	30 553	23 899	10.3%	20.0%	20 402	21 327	22 688	-1.7%	16.4%
Property payments	3 724	4 194	7 730	3 399	-3.0%	4.1%	3 550	3 748	3 943	5.1%	2.7%
Transfers and subsidies¹	77	373	325	146	23.8%	0.2%	1 254	1 323	1 392	112.0%	0.8%
Foreign governments and international organisations	–	56	24	33	–	–	35	37	39	5.7%	–
Households	77	317	301	113	13.6%	0.2%	1 219	1 286	1 353	128.8%	0.7%
Payments for capital assets	1 661	2 411	1 181	904	-18.4%	1.3%	3 432	3 621	3 809	61.5%	2.2%
Machinery and equipment	1 661	1 283	769	904	-18.4%	1.0%	3 432	3 621	3 809	61.5%	2.2%
Software and other intangible assets	–	1 128	412	–	–	0.3%	–	–	–	–	–
Payments for financial assets	26	47	20	–	-100.0%	–	–	–	–	–	–
Total	107 947	106 179	125 655	124 822	5.0%	100.0%	128 572	137 222	146 540	5.5%	100.0%
Proportion of total programme expenditure to vote expenditure	47.1%	46.3%	50.8%	47.2%	–	–	46.2%	46.1%	46.3%	–	–

Details of transfers and subsidies

Households											
Other transfers to households											
Current	77	317	301	113	13.6%	0.2%	1 219	1 286	1 353	128.8%	0.7%
Employee social benefits	77	317	301	113	13.6%	0.2%	1 219	1 286	1 353	128.8%	0.7%
Foreign governments and International organisations											
Current	–	56	24	33	–	–	35	37	39	5.7%	–
Association of African Public Services Commissions	–	56	24	33	–	–	35	37	39	5.7%	–

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

Personnel information**Table 10.40 Administration personnel numbers and cost by salary level¹**

Number of posts estimated for 31 March 2019		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 (%)				
		2017/18		Unit cost	2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost			2021/22		Unit cost	
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2018/19 - 2021/22		
Administration																			
Salary level	97	6	106	65.2	0.6	103	68.6	0.7	99	71.3	0.7	100	77.0	0.8	100	83.0	0.8	-1.0%	100.0%
1 – 6	36	3	36	8.3	0.2	35	9.1	0.3	32	9.1	0.3	33	10.2	0.3	32	10.7	0.3	-2.9%	32.8%
7 – 10	41	2	35	16.8	0.5	34	17.1	0.5	34	18.4	0.5	34	19.8	0.6	35	21.9	0.6	1.0%	34.1%
11 – 12	9	–	10	7.3	0.7	10	8.0	0.8	10	8.6	0.9	10	9.2	0.9	10	9.9	1.0	–	10.0%
13 – 16	11	1	25	32.8	1.3	24	34.3	1.4	23	35.3	1.5	23	37.9	1.6	23	40.5	1.8	-1.4%	23.1%

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

2. Rand million.

Programme 2: Leadership and Management Practices**Programme purpose**

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

Objectives

- Improve labour relations in the public service on an ongoing basis by:
 - investigating grievances and making recommendations to relevant departments to correct omissions and tighten policy

- monitoring trends and conducting research in relation to labour relations in the public service, and making recommendations for implementation across it.
- Promote sound leadership practices and human resources management in the public service by conducting research in these areas and making recommendations for implementation thereon across the public service 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 resources management and leadership practices in public administration.
- *Programme Management: Leadership and Management Practices* provides overall management to the programme.

Expenditure trends and estimates

Table 10.41 Leadership and Management Practices expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R thousand											
Labour Relations Improvement	23 477	11 862	12 349	14 784	-14.3%	39.2%	16 140	17 238	18 627	8.0%	33.8%
Leadership and Human Resource Reviews	13 037	6 086	6 887	9 367	-10.4%	22.2%	9 031	9 699	10 325	3.3%	19.5%
Programme Management: Leadership and Management Practices	1 650	19 480	19 748	20 531	131.7%	38.6%	22 313	23 954	25 489	7.5%	46.7%
Total	38 164	37 428	38 984	44 682	5.4%	100.0%	47 484	50 891	54 441	6.8%	100.0%
Change to 2018 Budget estimate				-			991	926	1 266		
Economic classification											
Current payments	38 073	37 195	38 761	44 459	5.3%	99.5%	47 228	50 621	54 157	6.8%	99.5%
Compensation of employees	34 728	35 414	37 575	41 831	6.4%	93.9%	44 766	48 034	51 430	7.1%	94.2%
Goods and services ¹	3 345	1 781	1 186	2 628	-7.7%	5.6%	2 462	2 587	2 727	1.2%	5.3%
of which:											
Communication	587	580	413	576	-0.6%	1.4%	500	527	554	-1.3%	1.1%
Fleet services (including government motor transport)	276	263	148	256	-2.5%	0.6%	412	426	453	21.0%	0.8%
Consumables: Stationery, printing and office supplies	205	185	120	388	23.7%	0.6%	418	438	462	6.0%	0.9%
Property payments	365	59	106	237	-13.4%	0.5%	208	220	231	-0.9%	0.5%
Travel and subsistence	1 606	399	229	512	-31.7%	1.7%	516	545	576	4.0%	1.1%
Operating payments	34	129	34	273	100.2%	0.3%	179	189	198	-10.2%	0.4%
Transfers and subsidies¹	29	176	169	158	76.0%	0.3%	166	175	184	5.2%	0.3%
Households	29	176	169	158	76.0%	0.3%	166	175	184	5.2%	0.3%
Payments for capital assets	62	57	54	65	1.6%	0.1%	90	95	100	15.4%	0.2%
Machinery and equipment	62	57	54	65	1.6%	0.1%	90	95	100	15.4%	0.2%
Total	38 164	37 428	38 984	44 682	5.4%	100.0%	47 484	50 891	54 441	6.8%	100.0%
Proportion of total programme expenditure to vote expenditure	16.6%	16.3%	15.8%	16.9%	-	-	17.1%	17.1%	17.2%	-	-
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	29	176	169	158	76.0%	0.3%	166	175	184	5.2%	0.3%
Employee social benefits	29	176	169	158	76.0%	0.3%	166	175	184	5.2%	0.3%

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

Personnel information

Table 10.42 Leadership and Management Practices personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019			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 (%)			
			2017/18			2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Leadership and Management Practices																			
Salary level	55	–	52	37.6	0.7	52	41.9	0.8	52	44.9	0.9	52	48.1	0.9	52	51.5	1.0	–	100.0%
1 – 6	10	–	10	2.5	0.3	10	3.0	0.3	10	3.2	0.3	10	3.5	0.3	10	3.8	0.4	–	19.2%
7 – 10	8	–	9	3.4	0.4	9	3.5	0.4	9	3.8	0.4	9	4.1	0.5	9	4.4	0.5	–	17.3%
11 – 12	25	–	23	20.0	0.9	23	19.9	0.9	23	21.3	0.9	23	22.8	1.0	23	24.4	1.1	–	44.2%
13 – 16	12	–	10	11.6	1.2	10	15.5	1.5	10	16.5	1.7	10	17.7	1.8	10	19.0	1.9	–	19.2%

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

2. Rand million.

Programme 3: Monitoring and Evaluation

Programme purpose

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

Objective

- Improve the functionality of the public service by conducting evaluations to assess its performance, and determine whether the values and principles of public administration are being upheld on an ongoing basis.

Subprogrammes

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

Expenditure trends and estimates

Table 10.43 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 (%)		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21			2021/22	2018/19 - 2021/22
	R thousand												
Governance Monitoring	17 428	7 401	7 116	9 582	-18.1%	28.8%	10 717	11 508	12 246	8.5%	24.8%		
Service Delivery and Compliance Evaluations	18 006	7 466	6 696	7 476	-25.4%	27.5%	9 708	10 339	9 445	8.1%	20.8%		
Programme Management: Monitoring and Evaluation	721	19 454	19 973	22 658	215.6%	43.6%	22 939	24 622	26 198	5.0%	54.3%		
Total	36 155	34 321	33 785	39 716	3.2%	100.0%	43 364	46 469	47 889	6.4%	100.0%		
Change to 2018 Budget estimate				–			1 511	1 533	70				
Economic classification													
Current payments	35 535	34 231	33 463	39 716	3.8%	99.3%	43 054	46 142	47 545	6.2%	99.4%		
Compensation of employees	32 214	31 665	31 688	37 896	5.6%	92.7%	40 604	43 558	44 826	5.8%	94.1%		
Goods and services ¹	3 321	2 566	1 775	1 820	-18.2%	6.6%	2 450	2 584	2 719	14.3%	5.4%		
of which:													
Communication	607	508	403	368	-15.4%	1.3%	350	369	389	1.9%	0.8%		
Consultants: Business and advisory services	43	66	138	–	-100.0%	0.2%	250	264	278	–	0.4%		
Fleet services (including government motor transport)	423	233	233	307	-10.1%	0.8%	454	478	503	17.9%	1.0%		

Table 10.43 Monitoring and Evaluation 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Consumables: Stationery, printing and office supplies	124	198	170	165	10.0%	0.5%	194	206	215	9.2%	0.4%
Property payments	371	134	171	204	-18.1%	0.6%	197	208	219	2.4%	0.5%
Travel and subsistence	1 495	1 078	444	534	-29.0%	2.5%	610	643	675	8.1%	1.4%
Transfers and subsidies¹	537	37	265	-	-100.0%	0.6%	-	-	-	-	-
Households	537	37	265	-	-100.0%	0.6%	-	-	-	-	-
Payments for capital assets	83	53	57	-	-100.0%	0.1%	310	327	344	-	0.6%
Machinery and equipment	83	53	57	-	-100.0%	0.1%	90	95	100	-	0.2%
Software and other intangible assets	-	-	-	-	-	-	220	232	244	-	0.4%
Total	36 155	34 321	33 785	39 716	3.2%	100.0%	43 364	46 469	47 889	6.4%	100.0%
Proportion of total programme expenditure to vote expenditure	15.8%	15.0%	13.7%	15.0%	-	-	15.6%	15.6%	15.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current											
Employee social benefits	-	-	245	-	-	0.2%	-	-	-	-	-
Households	-	-	245	-	-	0.2%	-	-	-	-	-
Other transfers to households											
Current											
Employee social benefits	537	37	20	-	-100.0%	0.4%	-	-	-	-	-
Households	537	37	20	-	-100.0%	0.4%	-	-	-	-	-

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

Personnel information

Table 10.44 Monitoring and Evaluation personnel numbers and cost by salary level¹

Monitoring and Evaluation	Number of posts estimated for 31 March 2019	Number of posts funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment									Number				
				Actual			Revised estimate			Medium-term expenditure estimate			Average growth rate (%)	Average: Salary level/Total (%)			
				2017/18	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22								
				Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost				
Salary level	47	-	-	49	31.7	0.6	49	37.9	0.8	49	40.6	0.8	48	44.8	0.9	-0.7%	100.0%
1-6	5	-	-	6	1.2	0.2	6	1.6	0.3	6	1.7	0.3	6	1.8	0.3	-	12.3%
7-10	13	-	-	13	5.6	0.4	13	6.4	0.5	13	6.8	0.5	13	7.4	0.6	-	26.7%
11-12	18	-	-	20	14.0	0.7	20	17.5	0.9	20	18.8	0.9	20	20.1	1.0	-	41.0%
13-16	11	-	-	10	11.0	1.1	10	12.4	1.2	10	13.3	1.3	9	13.4	1.5	-3.5%	20.0%

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 an integrity-driven public service and administration.

Objectives

- Improve public administration practices by investigating and finalising complaints lodged through the national anti-corruption hotline on an ongoing basis.
- Promote ethical conduct by scrutinising 100 per cent of financial disclosure forms submitted by public service employees, as required by the Public Administration and Management Act (2014), 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 overall management to the programme.

Expenditure trends and estimates

Table 10.45 Integrity and Anti-Corruption expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
R thousand											
Public Administration Investigations	19 466	13 021	12 574	13 496	-11.5%	28.9%	14 738	15 839	16 864	7.7%	24.9%
Professional Ethics	25 519	19 793	17 722	22 315	-4.4%	42.2%	22 930	24 521	26 462	5.8%	39.4%
Programme Management: Integrity and Anti-Corruption	2 069	18 363	18 665	19 368	110.8%	28.9%	21 141	22 685	24 134	7.6%	35.7%
Total	47 054	51 177	48 961	55 179	5.5%	100.0%	58 809	63 045	67 460	6.9%	100.0%
Change to 2018 Budget estimate				-			(554)	(714)	(407)		
Economic classification											
Current payments	46 820	50 940	48 246	55 156	5.6%	99.4%	58 719	62 950	67 360	6.9%	99.9%
Compensation of employees	41 238	45 062	45 417	52 434	8.3%	91.0%	56 147	60 239	64 509	7.2%	95.4%
Goods and services ¹	5 582	5 878	2 829	2 722	-21.3%	8.4%	2 572	2 711	2 851	1.6%	4.4%
of which:											
Communication	556	723	700	668	6.3%	1.3%	743	784	825	7.3%	1.2%
Fleet services (including government motor transport)	198	315	205	248	7.8%	0.5%	284	300	315	8.3%	0.5%
Consumables: Stationery, printing and office supplies	283	376	353	260	-2.8%	0.6%	278	290	305	5.5%	0.5%
Property payments	36	459	607	653	162.7%	0.9%	569	600	631	-1.1%	1.0%
Travel and subsistence	741	778	554	260	-29.5%	1.2%	439	463	488	23.4%	0.7%
Operating payments	250	153	64	186	-9.4%	0.3%	131	140	144		0.2%
Transfers and subsidies ¹	192	172	657	3	-75.0%	0.5%	-	-	-	-100.0%	-
Households	192	172	657	3	-75.0%	0.5%	-	-	-	-100.0%	-
Payments for capital assets	42	65	58	20	-21.9%	0.1%	90	95	100	71.0%	0.1%
Machinery and equipment	42	65	58	20	-21.9%	0.1%	90	95	100	71.0%	0.1%
Total	47 054	51 177	48 961	55 179	5.5%	100.0%	58 809	63 045	67 460	6.9%	100.0%
Proportion of total programme expenditure to vote expenditure	20.5%	22.3%	19.8%	20.9%	-	-	21.1%	21.2%	21.3%	-	-
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	192	172	657	3	-75.0%	0.5%	-	-	-	-100.0%	-
Employee social benefits	192	172	657	3	-75.0%	0.5%	-	-	-	-100.0%	-

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

Personnel information

Table 10.46 Integrity and Anti-Corruption personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2019	Number of posts of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
				Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
				2017/18	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22											
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Integrity and Anti-Corruption																				
Salary level	72	-	-	71	45.4	0.6	71	52.4	0.7	71	56.1	0.8	71	60.2	0.8	71	64.5	0.9	-	100.0%
1 - 6	13	-	-	13	3.0	0.2	13	3.9	0.3	13	4.2	0.3	13	4.5	0.3	13	4.9	0.4	-	18.3%
7 - 10	20	-	-	20	9.3	0.5	20	11.0	0.5	20	11.8	0.6	20	12.7	0.6	20	13.7	0.7	-	28.2%
11 - 12	25	-	-	25	18.7	0.7	25	22.1	0.9	25	23.6	0.9	25	25.3	1.0	25	27.0	1.1	-	35.2%
13 - 16	14	-	-	13	14.4	1.1	13	15.5	1.2	13	16.6	1.3	13	17.7	1.4	13	18.9	1.5	-	18.3%

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	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	21.0	20.4	0.0	0.6	22.4	23.7
Public Sector Innovation	17.5	17.5	–	–	18.6	19.8
Total expenditure estimates	38.4	37.9	0.0	0.6	41.0	43.4
Executive authority	Minister of Public Service and Administration					
Accounting officer	Chief Executive Officer of the Centre for Public Service Innovation					
Website address	www.cpsi.co.za					

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

Department purpose

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

Mandate

The responsibility for innovation in the public sector is vested in the Minister for 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 10.47 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
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	2	2	2	2
Number public sector officials and other partners capacitated on innovation tools, processes and approaches through the multimedia innovation centre per year ²	Public Sector Innovation		330	165	569	330	330	330	330
Number of innovative solutions facilitated and supported for replication per year	Public Sector Innovation		2	2	1	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		5	5	6	6	6	6	6
Number of editions of Ideas that Work: The South African Public Sector Innovation Journal published per year to encourage learning	Public Sector Innovation		2	2	2	2	1	1	1
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. Fluctuations due to indicator being driven by demand.

Expenditure analysis

The Centre for Public Service Innovation is tasked by the Minister of Public Service and Administration to contribute to the improvement, effectiveness and efficiency of the public service, in line with outcome 12 (an efficient, effective and development-oriented public service) of government's 2014-2019 medium-term strategic framework. Over the MTEF period, the centre intends to focus on unearthing innovation, providing tools for innovation, and tracking and reporting on trends in innovation.

As the centre's work is driven by knowledge and research, spending on compensation of employees accounts for an estimated 54.6 per cent (R67.3 million) of its total budget over the medium term, while travel and

subsistence accounts for 16 per cent (R8.8 million) of total projected expenditure on goods and services.

Unearthing innovation

The centre aims to unearth innovation in government through initiatives such as the annual public sector innovation awards. A targeted 2 innovation solutions submitted for adjudication at the awards per year will be replicated across government departments in areas where efficiencies can be gained. Activities related to the awards are expected to be carried out at a cost of R1.5 million per year over the MTEF period in the *Enabling Environment* subprogramme in the *Public Sector Innovation* programme. The centre also plans to partner with other government departments, non-governmental organisations, the private sector, tertiary institutions, academics, and international entities to unearth innovation solutions for identified service delivery challenges. To this end, R600 000 over the MTEF period is allocated in the *Solution Support and Incubation* subprogramme in the *Public Sector Innovation* programme.

Providing tools for innovation

To strengthen the culture of innovation among public service officials, in each year over the medium term, the centre plans to facilitate 1 conference and 4 training sessions aimed at sharing the latest innovation practices, tools and approaches for replication. Facilitating these conferences and training sessions is estimated to result in expenditure of R1.3 million per year over the medium in the *Enabling Environment* subprogramme in the *Public Sector 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 integrating service delivery challenges and undertaking process mapping. As such, the centre plans to enable 330 public sector officials and other innovation partners in each year over the medium term to use the multimedia innovation centre. Activities related to the multimedia innovation centre are carried out in the *Solution Support and Incubation* subprogramme in the *Public Sector Innovation* programme at an estimated cost of R1.1 million over the medium term.

Tracking and reporting on trends in innovation

Ideas that Work: The South African Public Sector Innovation Journal is a valuable resource for case studies, projects and academic articles that promote service delivery innovation. The journal is an important platform for entrenching a culture of information sharing and learning for an informed and empowered public sector, including researchers in academic institutions, and is disseminated across the public sector in South Africa and abroad. The centre plans to publish 1 edition of the journal per year over the medium term, with printing costs estimated to be R135 000 per edition.

The centre aims to participate in 2 international innovation programmes per year over the medium term for learning, sharing and profiling South African innovations to strengthen good governance initiatives. It will also continue to serve as an online regional centre for the United Nations Public Administration Network. This work will be carried out in the *Enabling Environment* subprogramme, which accounts for an estimated 50.1 per cent (R27.9 million) of the total budget in the *Public Sector Innovation* programme over the MTEF period. To enhance the participation of Southern African Development Community members in the network and its activities, the centre plans to facilitate the network's annual capacity-building workshop in 2019/20, in partnership with the *United Nations Development Programme*, at an estimated cost of R70 000 in the *Enabling Environment* subprogramme in the *Public Sector Innovation* programme.

Expenditure trends

Table 10.48 Departmental expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Public Sector Innovation														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Programme 1	14.0	14.0	13.3	16.5	17.7	17.9	18.7	18.7	18.3	19.4	19.9	19.9	101.3%	98.9%
Programme 2	15.0	15.0	14.7	15.6	14.4	13.5	15.4	15.4	14.2	16.6	16.1	16.1	93.5%	96.1%
Total	29.0	29.0	28.1	32.1	32.1	31.4	34.1	34.1	32.5	36.0	36.0	36.0	97.6%	97.6%
Change to 2018 Budget estimate												-		
Economic classification														
Current payments	28.9	28.9	27.3	32.0	32.0	29.1	33.8	33.5	32.0	35.8	35.5	35.5	95.0%	95.4%
Compensation of employees	15.0	15.0	14.2	17.2	16.8	15.6	18.4	18.4	18.0	19.4	19.4	19.4	96.1%	96.7%
Goods and services	14.0	14.0	13.1	14.8	15.2	13.5	15.4	15.1	14.0	16.4	16.1	16.1	93.7%	93.9%
Payments for capital assets	0.1	0.1	0.8	0.1	0.1	2.3	0.2	0.6	0.5	0.3	0.5	0.5	632.7%	328.4%
Buildings and other fixed structures	-	-	-	-	-	0.8	-	-	-	-	-	-	-	-
Machinery and equipment	0.1	0.1	0.5	0.1	0.1	1.3	0.2	0.6	0.5	0.2	0.2	0.2	466.9%	261.7%
Software and other intangible assets	-	-	0.2	-	-	0.2	-	-	-	0.1	0.3	0.3	719.2%	266.7%
Total	29.0	29.0	28.1	32.1	32.1	31.4	34.1	34.1	32.5	36.0	36.0	36.0	97.6%	97.6%

Expenditure estimates

Table 10.49 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	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Programme 1	19.9	12.4%	54.3%	21.0	22.4	23.7	6.0%	54.7%
Programme 2	16.1	2.5%	45.7%	17.5	18.6	19.8	7.0%	45.3%
Total	36.0	7.5%	100.0%	38.4	41.0	43.4	6.4%	100.0%
Change to 2018 Budget estimate				-	-	-		
Economic classification								
Current payments	35.5	7.1%	96.8%	37.9	40.4	42.8	6.5%	98.6%
Compensation of employees	19.4	9.1%	52.5%	20.9	22.5	23.9	7.2%	54.6%
Goods and services	16.1	4.8%	44.3%	17.0	17.9	18.9	5.5%	44.0%
Payments for capital assets	0.5	93.4%	3.1%	0.6	0.6	0.6	7.3%	1.4%
Machinery and equipment	0.2	49.8%	2.0%	0.3	0.3	0.3	7.8%	0.7%
Software and other intangible assets	0.3	-	0.6%	0.3	0.3	0.3	6.9%	0.8%
Total	36.0	7.5%	100.0%	38.4	41.0	43.4	6.4%	100.0%

Expenditure trends and estimates for significant spending items**Table 10.50 Expenditure trends and estimates for significant spending items**

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total vote (%)
	2015/16	2016/17	2017/18		2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22		
	Compensation of employees	14 169	15 593		18 046	19 425	11.1%	52.5%	20 902		
Audit costs: External	740	1 447	1 783	1 599	29.3%	4.4%	1 684	1 744	1 805	4.1%	4.3%
Operating leases	2 277	2 791	3 707	4 000	20.7%	10.0%	4 332	4 570	4 821	6.4%	11.2%
Travel and subsistence	2 516	2 755	2 144	2 358	-2.1%	7.6%	2 753	2 947	3 146	10.1%	7.1%
Total	19 702	22 586	25 680	27 382	59.0%	74.5%	29 671	31 731	33 701	27.8%	77.2%

Goods and services expenditure trends and estimates**Table 10.51 Departmental goods and services expenditure trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total vote (%)
	2015/16	2016/17	2017/18		2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22		
	Administrative fees	96	105		89	197	27.1%	0.9%	215		
Advertising	1 053	146	172	221	-40.6%	2.8%	357	377	399	21.8%	1.9%
Minor assets	140	222	9	169	6.5%	1.0%	92	97	102	-15.5%	0.7%
Audit costs: External	740	1 447	1 783	1 599	29.3%	9.8%	1 684	1 744	1 805	4.1%	9.8%
Catering: Departmental activities	76	148	171	114	14.5%	0.9%	126	132	139	6.8%	0.7%
Communication	327	327	331	399	6.9%	2.4%	421	445	470	5.6%	2.5%
Computer services	670	749	904	2 296	50.8%	8.1%	1 818	1 917	2 018	-4.2%	11.5%
Consultants: Business and advisory services	142	597	484	515	53.6%	3.1%	796	840	886	19.8%	4.3%
Contractors	1 200	992	965	950	-7.5%	7.2%	773	819	868	-3.0%	4.9%
Consumable supplies	301	344	331	359	6.0%	2.4%	367	387	407	4.3%	2.2%
Consumables: Stationery, printing and office supplies	243	349	210	345	12.4%	2.0%	352	371	391	4.3%	2.1%
Operating leases	2 277	2 791	3 707	4 000	20.7%	22.5%	4 332	4 570	4 821	6.4%	25.4%
Property payments	269	431	968	307	4.5%	3.5%	323	341	360	5.5%	1.9%
Travel and subsistence	2 516	2 755	2 144	2 358	-2.1%	17.2%	2 753	2 947	3 146	10.1%	16.0%
Training and development	85	212	109	215	36.3%	1.1%	248	262	279	9.1%	1.4%
Operating payments	973	698	695	695	-10.6%	5.4%	754	782	823	5.8%	4.4%
Venues and facilities	2 023	1 221	898	1 340	-12.8%	9.7%	1 568	1 654	1 745	9.2%	9.0%
Total	13 131	13 534	13 970	16 079	7.0%	100.0%	16 979	17 913	18 899	5.5%	100.0%

Transfers and subsidies expenditure trends and estimates**Table 10.52 Departmental transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total vote (%)
	2015/16	2016/17	2017/18		2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22		
	Departmental agencies and accounts										
Departmental agencies (non-business entities)											
Current	-	-	-	1	-	3.6%	1	1	1	-	13.3%
Communication	-	-	-	1	-	3.6%	1	1	1	-	13.3%
Households											
Other transfers to households											
Current	-	1	-	26	-	96.4%	-	-	-	-100.0%	86.7%
Employee social benefits	-	1	-	26	-	96.4%	-	-	-	-100.0%	86.7%
Total	-	1	-	27	-	100.0%	1	1	1	-66.7%	100.0%

Personnel information

Table 10.53 Departmental personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of posts estimated for 31 March 2019		Actual 2017/18			Revised estimate 2018/19			Medium-term expenditure estimate 2019/20			Medium-term expenditure estimate 2020/21			Medium-term expenditure estimate 2021/22			Average growth rate (%)	Average: Salary level/Total (%)
Number of funded posts	Number of posts additional to the establishment	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2018/19 - 2021/22	
Centre for Public Service Innovation		30	18.0	0.6	30	19.4	0.6	30	20.9	0.7	30	22.5	0.7	30	23.9	0.8	-	100.0%
Salary level		30	18.0	0.6	30	19.4	0.6	30	20.9	0.7	30	22.5	0.7	30	23.9	0.8	-	100.0%
1-6		12	3.2	0.3	12	2.9	0.2	12	3.3	0.3	12	3.5	0.3	12	3.7	0.3	-	40.0%
7-10		3	1.0	0.3	3	1.2	0.4	3	1.3	0.4	3	1.4	0.5	3	1.5	0.5	-	10.0%
11-12		9	6.3	0.7	9	7.2	0.8	9	7.7	0.9	9	8.3	0.9	9	8.9	1.0	-	30.0%
13-16		6	7.5	1.3	6	8.1	1.3	6	8.6	1.4	6	9.2	1.5	6	9.9	1.6	-	20.0%
Programme		30	18.0	0.6	30	19.4	0.6	30	20.9	0.7	30	22.5	0.7	30	23.9	0.8	-	100.0%
Programme 1		18	9.3	0.5	18	9.9	0.6	18	10.7	0.6	18	11.5	0.6	18	12.2	0.7	-	60.0%
Programme 2		12	8.8	0.7	12	9.5	0.8	12	10.2	0.9	12	11.0	0.9	12	11.7	1.0	-	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 10.54 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2018/19	Revised estimate 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Receipt item/Total (%) 2015/16 - 2018/19	Medium-term receipts estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Receipt item/Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18					2019/20	2020/21	2021/22		
Departmental receipts	2	3	24	9	9	65.1%	100.0%	7	8	9	-	100.0%
Sales of goods and services produced by department	2	3	5	4	4	26.0%	36.8%	7	8	9	31.0%	84.8%
Other sales	2	3	5	4	4	26.0%	36.8%	7	8	9	31.0%	84.8%
of which:												
Insurance collections	2	3	5	4	4	26.0%	36.8%	7	8	9	31.0%	84.8%
Transactions in financial assets and liabilities	-	-	19	5	5	-	63.2%	-	-	-	-100.0%	15.2%
Total	2	3	24	9	9	65.1%	100.0%	7	8	9	-	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 10.55 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R thousand											
Strategic Management	4 335	3 698	3 677	3 749	-4.7%	22.2%	4 130	4 418	4 697	7.8%	19.5%
Corporate Resource Management	5 949	9 583	8 936	9 851	18.3%	49.4%	10 266	10 934	11 604	5.6%	49.1%
Office of the Chief Financial Officer	3 060	4 628	5 714	6 308	27.3%	28.4%	6 590	7 001	7 393	5.4%	31.4%
Total	13 344	17 909	18 327	19 908	14.3%	100.0%	20 986	22 353	23 694	6.0%	100.0%
Change to 2018 Budget estimate				517			-	-	-		

Table 10.55 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
	R thousand										
Current payments	12 627	16 108	17 898	19 612	15.8%	95.3%	20 430	21 767	23 076	5.6%	97.6%
Compensation of employees	6 165	7 827	9 258	9 917	17.2%	47.7%	10 659	11 459	12 203	7.2%	50.9%
Goods and services ¹	6 462	8 281	8 640	9 695	14.5%	47.6%	9 771	10 308	10 873	3.9%	46.8%
of which:											
Audit costs: External	740	1 447	1 783	1 599	29.3%	8.0%	1 684	1 744	1 805	4.1%	7.9%
Computer services	584	745	904	1 580	39.3%	5.5%	1 135	1 234	1 335	-5.5%	6.1%
Consultants: Business and advisory services	142	597	484	343	34.2%	2.3%	399	421	444	9.0%	1.8%
Operating leases	2 277	2 791	3 707	4 000	20.7%	18.4%	4 332	4 570	4 821	6.4%	20.4%
Property payments	80	431	377	307	56.6%	1.7%	323	341	360	5.5%	1.5%
Travel and subsistence	824	987	676	666	-6.9%	4.5%	736	769	810	6.7%	3.4%
Transfers and subsidies¹	–	1	–	27	–	–	1	1	1	-66.7%	–
Departmental agencies and accounts	–	–	–	1	–	–	1	1	1	–	–
Households	–	1	–	26	–	–	–	–	–	-100.0%	–
Payments for capital assets	717	1 800	429	269	-27.9%	4.6%	555	585	617	31.9%	2.3%
Buildings and other fixed structures	–	806	–	–	–	1.2%	–	–	–	–	–
Machinery and equipment	468	966	429	170	-28.6%	2.9%	262	276	291	19.6%	1.1%
Software and other intangible assets	249	28	–	99	-26.5%	0.5%	293	309	326	48.8%	1.2%
Total	13 344	17 909	18 327	19 908	14.3%	100.0%	20 986	22 353	23 694	6.0%	100.0%
Proportion of total programme expenditure to vote expenditure	47.6%	57.0%	56.4%	55.3%	–	–	54.6%	54.6%	54.5%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	–	–	1	–	–	1	1	1	–	–
Communication	–	–	–	1	–	–	1	1	1	–	–
Households											
Other transfers to households											
Current	–	1	–	26	–	–	–	–	–	-100.0%	–
Employee social benefits	–	1	–	26	–	–	–	–	–	-100.0%	–

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

Personnel information

Table 10.56 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2019		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 (%)			
			2017/18			2018/19			2019/20		2020/21		2021/22						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	18	2	18	9.3	0.5	18	9.9	0.6	18	10.7	0.6	18	11.5	0.6	18	12.2	0.7	–	100.0%
1–6	8	–	8	1.9	0.2	8	1.6	0.2	8	1.7	0.2	8	1.9	0.2	8	2.0	0.2	–	44.4%
7–10	3	1	3	1.0	0.3	3	1.2	0.4	3	1.3	0.4	3	1.4	0.5	3	1.5	0.5	–	16.7%
11–12	5	1	5	3.6	0.7	5	4.1	0.8	5	4.4	0.9	5	4.7	0.9	5	5.1	1.0	–	27.8%
13–16	2	–	2	2.7	1.4	2	3.0	1.5	2	3.2	1.6	2	3.5	1.7	2	3.7	1.9	–	11.1%

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

- capacitating public sector officials and other partners on innovation tools, processes and approaches through the multimedia innovation centre on an ongoing basis
- investigating challenges in service delivery and identifying solutions, in partnership with relevant stakeholders, for possible development, adaptation, piloting and/or replication on an ongoing basis
- hosting knowledge platforms to unearth, demonstrate, share, encourage and award innovation in the public sector annually
- publishing 1 edition of Ideas that Work: The South African Public Sector Innovation Journal annually to encourage learning and information sharing
- profiling and strengthening 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 potentially 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* nurtures and sustains an enabling environment that entrenches a culture and practice of innovation in the public sector through innovative platforms and products.

Expenditure trends and estimates

Table 10.57 Public Sector Innovation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Research and Development	2 644	2 493	3 532	4 233	17.0%	22.0%	4 544	4 824	5 090	6.3%	26.0%
Solution Support and Incubation	3 809	3 420	3 315	3 741	-0.6%	24.4%	4 196	4 488	4 767	8.4%	23.9%
Enabling Environment	8 258	7 585	7 348	8 148	-0.4%	53.5%	8 711	9 304	9 895	6.7%	50.1%
Total	14 711	13 498	14 195	16 122	3.1%	100.0%	17 451	18 616	19 752	7.0%	100.0%
Change to 2018 Budget estimate				(517)			-	-	-		
Economic classification											
Current payments	14 673	13 019	14 118	15 892	2.7%	98.6%	17 451	18 616	19 752	7.5%	99.7%
Compensation of employees	8 004	7 766	8 788	9 508	5.9%	58.2%	10 243	11 011	11 726	7.2%	59.1%
Goods and services ¹	6 669	5 253	5 330	6 384	-1.4%	40.4%	7 208	7 605	8 026	7.9%	40.6%
of which:											
Computer services	86	4	-	716	102.7%	1.4%	683	683	683	-1.6%	3.8%
Consultants: Business and advisory services	-	-	-	172	-	0.3%	397	419	442	37.0%	2.0%
Contractors	1 183	899	959	950	-7.1%	6.8%	773	819	868	-3.0%	4.7%
Travel and subsistence	1 692	1 768	1 468	1 692	-	11.3%	2 017	2 178	2 336	11.4%	11.4%
Operating payments	575	571	579	519	-3.4%	3.8%	576	591	618	6.0%	3.2%
Venues and facilities	1 858	1 105	891	1 240	-12.6%	8.7%	1 468	1 549	1 636	9.7%	8.2%
Payments for capital assets	38	479	68	230	82.2%	1.4%	-	-	-	-100.0%	0.3%
Machinery and equipment	38	311	68	62	17.7%	0.8%	-	-	-	-100.0%	0.1%
Software and other intangible assets	-	168	-	168	-	0.6%	-	-	-	-100.0%	0.2%
Payments for financial assets	-	-	9	-	-	-	-	-	-	-	-
Total	14 711	13 498	14 195	16 122	-	100.0%	17 451	18 616	19 752	-	100.0%
Proportion of total programme expenditure to vote expenditure	52.4%	43.0%	43.6%	44.7%	-	-	45.4%	45.4%	45.5%	-	-

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

Personnel information

Table 10.58 Public Sector Innovation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		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 (%)				
		2017/18			2018/19			2019/20		2020/21		2021/22							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost	
Public Sector Innovation																			
Salary level	12	–	12	8.8	0.7	12	9.5	0.8	12	10.2	0.9	12	11.0	0.9	12	11.7	1.0	–	100.0%
1 – 6	4	–	4	1.2	0.3	4	1.3	0.3	4	1.5	0.4	4	1.7	0.4	4	1.7	0.4	–	33.3%
11 – 12	4	–	4	2.7	0.7	4	3.1	0.8	4	3.3	0.8	4	3.6	0.9	4	3.8	1.0	–	33.3%
13 – 16	4	–	4	4.8	1.2	4	5.0	1.3	4	5.4	1.3	4	5.8	1.4	4	6.2	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

National School of Government training trading account

Mandate

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

Selected performance indicators

Table 10.59 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		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of research projects completed to inform training and development needs and opportunities per year	Public sector organisational and staff development	Outcome 12: An efficient, effective and development-oriented public service	3	3	4	4	6	6	6
Number of leadership platforms convened per year	Public sector organisational and staff development		–1	–1	4	4	4	4	4
Number of learning studies progress reports produced per year	Public sector organisational and staff development		4	4	4	4	4	4	4
Number of programmes/courses developed or reviewed per year	Public sector organisational and staff development		7	6	6	6	6	6	6
Number of online courses offered by the National School of Government per year	Public sector organisational and staff development		28	21	22	23	24	26	26
Number of new and current public servants trained through face-to-face and online learning (including compulsory induction and demand-led training) per year	Public sector organisational and staff development		28 940	49 850	49 050	45 764	46 283	46 283	52 000
Number of public servants to be trained on mandatory courses per year	Public sector organisational and staff development		–1	–1	–1	–1	4 000	8 690	13 900
Number of unemployed graduates and interns undergoing public service orientation through the National School of Government per year	Public sector organisational and staff development		1 784	2 750	3 507	2 750	3 000	3 000	3 000

1. No historical data available.

Expenditure analysis

Over the medium term, the National School of Government training trading account will continue to focus on fulfilling the training needs of the public service by providing training on induction, administration, management and leadership. As such, over the period ahead, the entity plans to deliver induction programmes to an estimated 174 639 public servants at a cost of R125.5 million, administration training to 37 400 public servants at a cost of R61.7 million, management training to 30 129 public servants at a cost of R49.7 million, and leadership training to 25 360 public servants at a cost of R41.8 million.

From 1 April 2019, the National School of Government will introduce mandatory programmes to address capacity and skills gaps, and professionalise the public service. Allocations of R10 million in 2019/20, R20 million in 2020/21 and R30 million in 2021/22 are expected to enable the entity to deliver these programmes to 4 000 public service employees in 2019/20, 8 690 public service employees in 2020/21, and 13 900 public service employees in 2021/22.

The entity plans to deliver in-service training programmes to develop the capabilities of public servants and provide orientation to unemployed youth through the Breaking Barriers to Entry programme, which assists young people in identifying suitable ways of entering the public service. In this regard, the entity expects to provide training to an estimated 8 750 young people over the MTEF period at an estimated cost of R10 million.

To advance the directive on the use of public servants as training facilitators, the National School of Government has contracted 162 former and current public servants through the Rutanang MaAfrika programme at an estimated cost of R3 million over the medium term.

The entity derives 38 per cent (R281.3 million) of its revenue through transfers from the Department of Public Service and Administration, and the remainder through fees for training programmes. Total expenditure is expected to increase at an average annual rate of 11 per cent, from R186.4 million in 2018/19 to R254.9 million in 2021/22, mainly due to the introduction of mandatory programmes.

Programmes/Objectives/Activities

Table 10.60 National School of Government training trading account expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Administration	156 401	212 375	188 900	186 356	6.0%	100.0%	226 398	240 736	254 890	11.0%	100.0%
Total	156 401	212 375	188 900	186 356	6.0%	100.0%	226 398	240 736	254 890	11.0%	100.0%

Statements of historical financial performance and position

Table 10.61 National School of Government training trading account statements of historical financial performance and position

Statement of financial performance									
	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	Budget	2015/16	Budget	2016/17	Budget	2017/18			
R thousand									
Revenue									
Non-tax revenue	145 951	68 420	153 405	136 712	125 558	114 837	119 976	119 976	80.7%
Sale of goods and services other than capital assets	143 632	60 134	150 971	129 253	123 002	109 920	117 283	117 283	77.9%
<i>of which:</i>									
<i>Sales by market establishment</i>	143 632	60 134	150 971	129 253	123 002	109 920	117 283	117 283	77.9%
Other non-tax revenue	2 319	8 286	2 434	7 459	2 556	4 917	2 693	2 693	233.5%
Transfers received	55 796	47 795	–	–	59 112	63 312	66 380	66 380	97.9%
Total revenue	201 747	116 215	153 405	136 712	184 670	178 149	186 356	186 356	85.0%
Expenses									
Current expenses	201 747	156 401	244 680	194 852	184 670	188 900	186 356	186 356	88.9%
Compensation of employees	82 619	71 506	86 713	86 835	85 446	82 848	96 884	96 884	96.1%
Goods and services	119 128	84 895	157 967	108 017	99 224	106 052	89 472	89 472	83.4%
Transfers and subsidies	–	–	–	17 523	–	–	–	–	–
Total expenses	201 747	156 401	244 680	212 375	184 670	188 900	186 356	186 356	91.0%
Surplus/(Deficit)	–	(40 186)	(91 275)	(75 663)	–	(10 751)	–	–	–
Statement of financial position									
Carrying value of assets	11 514	20 852	11 514	22 567	11 514	11 514	11 514	11 514	144.3%
<i>of which:</i>									
<i>Acquisition of assets</i>	–	(3 315)	–	(2 502)	–	–	–	–	–
Receivables and prepayments	36 189	2 844	36 189	3 712	36 189	36 189	36 189	36 189	54.5%
Cash and cash equivalents	90 308	138 742	90 308	66 028	90 308	90 308	90 308	90 308	106.7%
Total assets	138 011	162 438	138 011	92 307	138 011	138 011	138 011	138 011	96.1%
Accumulated surplus/(deficit)	114 192	91 547	114 192	15 884	114 192	114 192	114 192	114 192	73.5%
Trade and other payables	19 978	63 433	19 978	67 279	19 978	19 978	19 978	19 978	213.6%
Provisions	3 841	7 458	3 841	9 144	3 841	3 841	3 841	3 841	158.1%
Total equity and liabilities	138 011	162 438	138 011	92 307	138 011	138 011	138 011	138 011	96.1%

Statements of estimates of financial performance and position

Table 10.62 National School of Government training trading account statements of estimates of financial performance and position

Statement of financial performance	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2018/19	2015/16 - 2018/19	2019/20		
R thousand								
Revenue								
Non-tax revenue	119 976	20.6%	71.9%	146 551	147 033	147 133	7.0%	62.0%
Sale of goods and services other than capital assets	117 283	24.9%	67.7%	143 351	143 733	143 733	7.0%	60.6%
of which:								
Sales by market establishment	117 283	24.9%	67.7%	143 351	143 733	143 733	7.0%	60.6%
Other non-tax revenue	2 693	-31.2%	4.2%	3 200	3 300	3 400	8.1%	1.4%
Transfers received	66 380	11.6%	28.1%	79 847	93 703	107 757	17.5%	38.0%
Total revenue	186 356	17.0%	100.0%	226 398	240 736	254 890	11.0%	100.0%
Expenses								
Current expenses	186 356	6.0%	97.9%	226 398	240 736	254 890	11.0%	100.0%
Compensation of employees	96 884	10.7%	45.6%	105 353	121 993	129 923	10.3%	50.0%
Goods and services	89 472	1.8%	52.3%	121 045	118 743	124 967	11.8%	50.0%
Total expenses	186 356	6.0%	100.0%	226 398	240 736	254 890	11.0%	100.0%
Surplus/(Deficit)	-			-	-	-		
Statement of financial position								
Carrying value of assets	11 514	-18.0%	13.5%	11 514	11 514	12 147	1.8%	8.3%
Receivables and prepayments	36 189	133.5%	14.6%	36 189	36 189	38 179	1.8%	26.2%
Cash and cash equivalents	90 308	-13.3%	72.0%	90 308	90 308	95 275	1.8%	65.4%
Total assets	138 011	-5.3%	100.0%	138 011	138 011	145 602	1.8%	100.0%
Accumulated surplus/(deficit)	114 192	7.6%	59.8%	114 192	114 192	120 473	1.8%	82.7%
Trade and other payables	19 978	-32.0%	35.2%	19 978	19 978	21 077	1.8%	14.5%
Provisions	3 841	-19.8%	5.0%	3 841	3 841	4 052	1.8%	2.8%
Total equity and liabilities	138 011	-5.3%	100.0%	138 011	138 011	145 602	1.8%	100.0%

Personnel information

Table 10.63 National School of Government training account trading personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019		Number and cost ¹ 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 (%)				
		2017/18		Unit cost	2018/19		Unit cost	2019/20		2020/21		2021/22				2018/19 - 2021/22			
National school of government training trading account		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	138	138	138	82.8	0.6	138	96.9	0.7	163	105.4	0.6	163	122.0	0.7	163	129.9	0.8	10.3%	100.0%
7 – 10	73	73	73	23.8	0.3	73	27.5	0.4	82	29.9	0.4	82	35.2	0.4	82	37.5	0.5	10.8%	51.0%
11 – 12	34	34	34	28.3	0.8	34	32.4	1.0	46	33.7	0.7	46	38.6	0.8	46	41.1	0.9	8.2%	27.3%
13 – 16	31	31	31	30.8	1.0	31	36.9	1.2	35	41.7	1.2	35	48.3	1.4	35	51.4	1.5	11.6%	21.7%

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		
							2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
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 trained officials	3 345	–	–	–	–	–	–
African Union	Sponsored flights, accommodation and per diem.	Governance of Public Administration	2017/18	21	Goods and services	Contribute financially towards flights, accommodation and ground transport for trainees	–	–	21	–	–	–	–
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	2 310	2 391	–	–	–	–	–
Government of the Kingdom of Belgium	Tirelo Bosha	Governance of Public Administration	2014-2020	143 000	Goods and services	Train managers on HIV and AIDS response	17 867	26 651	40 000	34 000	34 000	–	–
China	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2014-2015	30	Goods and services	Contribute financially towards the the National Public Service Hackathon	–	–	–	67	–	–	–
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	–	80	–	–	–	–
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	222	–	–	–	–

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		
							2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand													
United Nations	Sponsored flights, accommodation and par 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	-	-	-	-	
People's Republic of China	Sponsored accommodation and flights	Administration	2017/18	160	Goods and services	Bilateral Engagements	-	-	160	-	-	-	
Khanty-masly, Russia	Sponsored flights	Administration	2017/18	60	Goods and services	IX International IT Forum	-	-	60	-	-	-	
Kigali, Rwanda	Sponsored flights accommodation and par diem.	Service Delivery Support	2017/18	44	Goods and services	African Peer Review Mechanism Annual Methodology Forum	-	-	44	-	-	-	
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	-	-	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	209	270	-	-	-	
Government Employees Medical Scheme	Sponsorship for the National Batho Pele Excellence Awards	Service Delivery Support	2013-2016	330	Goods and services	Contribute financially towards the annual Batho Pele Excellence Awards	-	-	200	-	-	-	
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	-	-	-	-	-	

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		
							2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand													
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	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	10	-	-	-	-	-	-
Mlab	Sponsorship for the National Public Service Hackathon	Government Chief Information Officer	2018/19	10	Goods and services	Contribute financially towards the National Public Service Hackathon	-	-	-	10	-	-	-
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	500	-	-	-	-
Department of Agriculture	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	-	-	-	-	-	-
Microsoft SA	Sponsorship for the National Public Service Hackathon	Government Chief Information Officer	2018/19	8	Goods and services	Contribute financially towards the National Public Service Hackathon	-	-	-	8	-	-	-
Innovation Hub	Sponsorship for the National Public Service Hackathon	Government Chief Information Officer	2018/19	4	Goods and services	Contribute financially towards the National Public Service Hackathon	-	-	-	4	-	-	-
Ethics Institute of South Africa	Sponsorship for conference	Governance of Public Administration	2015/16	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	-	-	-	-	-

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		
							2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand													
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	-	-	-	-	
Sqwidnet	Sponsorship for the National Public Service Hackathon	Government Chief Information Officer	2018/19	6	Goods and services	Contribute financially towards the National Public Service Hackathon	-	-	-	6	-	-	
Block Chain Africa	Sponsorship for the National Public Service Hackathon	Government Chief Information Officer	2018/19	18	Goods and services	Contribute financially towards the National Public Service Hackathon	-	-	-	18	-	-	
Ikusasa Technology	Sponsorship for the National Public Service Hackathon	Government Chief Information Officer	2018/19	19	Goods and services	Contribute financially towards the National Public Service Hackathon	-	-	-	19	-	-	
Redbull	Sponsorship for the National Public Service Hackathon	Government Chief Information Officer	2018/19	6	Goods and services	Contribute financially towards the National Public Service Hackathon	-	-	-	6	-	-	
Afrocentric IP PTY(LTD)	Sponsorship for the Government Information Technology Officers Council (GITOC)	Government Chief Information Officer	2017/18	33	Goods and services	Contribute financially towards the Government Information Technology Officers Council (GITOC)	-	-	33	-	-	-	
PCW	Sponsorship for the Government Information Technology Officers Council (GITOC)	Government Chief Information Officer	2017/18	2	Goods and services	Contribute financially towards the Government Information Technology Officers Council (GITOC)	-	-	2	-	-	-	
Dell EMC	Sponsorship for the Government Information Technology Officers Council (GITOC)	Government Chief Information Officer	2017/18	7	Goods and services	Contribute financially towards the Government Information Technology Officers Council (GITOC)	-	-	7	-	-	-	
State Information Technology Agency (SITA)	Sponsorship for the Government Information Technology Officers Council (GITOC)	Government Chief Information Officer	2017/18	120	Goods and services	Contribute financially towards the Government Information Technology Officers Council (GITOC)	-	-	120	-	-	-	
State Information Technology Agency (SITA)	Sponsorship for the Government Information Technology Officers Council (GITOC)	Government Chief Information Officer	2017/18	660	Goods and services	Contribute financially towards the Government Information Technology Officers Council (GITOC)	-	-	660	-	-	-	
Stortech	Sponsorship for the Government Information Technology Officers Council (GITOC)	Government Chief Information Officer	2017/18	80	Goods and services	Contribute financially towards the Government Information Technology Officers Council (GITOC)	-	-	80	-	-	-	
Setsibi IT Solutions	Sponsorship for the Government Information Technology Officers Council (GITOC)	Government Chief Information Officer	2017/18	40	Goods and services	Contribute financially towards the Government Information Technology Officers Council (GITOC)	-	-	40	-	-	-	
Dimension Data	Sponsorship for the Government Information Technology Officers Council (GITOC)	Government Chief Information Officer	2017/18	49	Goods and services	Contribute financially towards the Government Information Technology Officers Council (GITOC)	-	-	49	-	-	-	

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		
							2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand													
Veritas	Sponsorship for the Government Information Technology Officers Council (GITOC)	Government Chief Information Officer	2017/18	14	Goods and services	Contribute financially towards the Government Information Technology Officers Council (GITOC)	-	-	14	-	-	-	
Law Trust	Sponsorship for the Government Information Technology Officers Council (GITOC)	Government Chief Information Officer	2017/18	20	Goods and services	Contribute financially towards the Government Information Technology Officers Council (GITOC)	-	-	20	-	-	-	
Afrocentric IP	Sponsorship for the Government Information Technology Officers Council (GITOC)	Government Chief Information Officer	2017/18	6	Goods and services	Contribute financially towards the Government Information Technology Officers Council (GITOC)	-	-	6	-	-	-	
Microsoft SA	Sponsorship for the Government Information Technology Officers Council (GITOC)	Government Chief Information Officer	2017/18	6	Goods and services	Contribute financially towards the Government Information Technology Officers Council (GITOC)	-	-	6	-	-	-	
Oracle	Sponsorship for the Government Information Technology Officers Council (GITOC)	Government Chief Information Officer	2017/18	6	Goods and services	Contribute financially towards the Government Information Technology Officers Council (GITOC)	-	-	6	-	-	-	
Dimension Data	Sponsorship for the Government Information Technology Officers Council (GITOC)	Government Chief Information Officer	2017/18	6	Goods and services	Contribute financially towards the Government Information Technology Officers Council (GITOC)	-	-	6	-	-	-	
XON	Sponsorship for the Government Information Technology Officers Council (GITOC)	Government Chief Information Officer	2017/18	24	Goods and services	Contribute financially towards the Government Information Technology Officers Council (GITOC)	-	-	24	-	-	-	
Global Micro	Sponsorship for the Government Information Technology Officers Council (GITOC)	Government Chief Information Officer	2017/18	37	Goods and services	Contribute financially towards the Government Information Technology Officers Council (GITOC)	-	-	37	-	-	-	
State Information Technology Agency (SITA)	Sponsored, registration fee	Government Chief Information Officer	2017/18	13	Goods and services	Contribute financially towards the Government Information Technology Officers Council (GITOC)	-	-	13	-	-	-	
SANAC	Sponsored flight and accommodation	Government Chief Information Officer	2018/19	34	Goods and services	Contribute financially towards the National Public Service Hackathon	-	-	-	34	-	-	
University of Johannesburg	Sponsorship for the National Public Service Hackathon	Government Chief Information Officer	2018/19	1	Goods and services	Contribute financially towards the National Public Service Hackathon	-	-	-	1	-	-	

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		
							2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand													
Govchat	Sponsorship for the National Public Service Hackathon	Government Chief Information Officer	2018/19	100	Goods and services	Contribute financially towards the National Public Service Hackathon	-	-	-	100	-	-	-
MTN	Sponsorship for the National Public Service Hackathon	Government Chief Information Officer	2018/19	50	Goods and services	Contribute financially towards the National Public Service Hackathon	-	-	-	50	-	-	-
SAS	Sponsorship for the National Public Service Hackathon	Government Chief Information Officer	2018/19	33	Goods and services	Contribute financially towards the National Public Service Hackathon	-	-	-	33	-	-	-
Huawei	Sponsorship for the National Public Service Hackathon	Government Chief Information Officer	2018/19	30	Goods and services	Contribute financially towards the National Public Service Hackathon	-	-	-	30	-	-	-
Total				198 626			24 158	29 738	42 760	34 386	34 000	-	-



2019 BUDGET

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