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# BUDGET 2015

ESTIMATES OF NATIONAL EXPENDITURE

**VOTE 1**

**THE PRESIDENCY**



**national treasury**

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



# **Estimates of National Expenditure**

## **2015**

**National Treasury**

**Republic of South Africa**

25 February 2015



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The 2015 Estimates of National Expenditure e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za).

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

# Foreword

Some of the tough economic conditions occasioned by the 2008 to 2009 global financial crisis continue to plague most parts of the world: Economic growth remains sluggish, unemployment and inequality levels are elevated, while financial markets tend to reposition themselves substantially at the slightest sign of unsettling news. As an open economy, South Africa is highly susceptible to global economic developments, often disproportionately so. In the face of all of this, the 2015 Medium Term Expenditure Framework (MTEF) response provides for positive real growth in expenditure averaging 2.1 per cent per year. The annual budget reaches R1.6 trillion by 2017/18.

True to the commitment government made in the Medium Term Budget Policy Statement (MTBPS) in October 2014, the budget framework sets out departmental programmes and plans that fit within the broad expenditure envelope published last year. To keep our fiscal accounts firmly on a sustainable path, the MTBPS proposed a fiscal policy package that has trimmed overall spending by R25 billion, which is the combined amount for 2015/16 and 2016/17. Government spending does continue to surpass inflation after these adjustments in both years, but growth is marginally slower. In addition, for 2017/18, R45 billion is placed in an unallocated reserve to cushion our plans against unforeseeable eventualities. Further, to achieve our fiscal objectives, government has had to institute carefully selected tax measures too. These are implemented within the framework of a progressive tax system and have been informed by the work of the Davies Tax Committee. The tax proposals are set out in detail in chapter 4 of the Budget Review.

The process of realigning expenditure in response to the closing of the fiscal space is being actively managed, in the context of government's 2014-2019 medium term strategic framework. Some of our aspirations might take longer to realise. Within government's institutions, more urgent and essential existing programmes are being prioritised above other programmes that are reduced. The implementation of some newly proposed programmes will either be phased in over a longer period or, in some cases, possibly even delayed. Social sector spending and key infrastructure spending, as well as other key areas of spending, continue to grow in real terms.

In addition to the reprioritisation of government programmes, the policy frameworks and implementation methodology of programmes are being re-evaluated, with a focus on service delivery of programmes. In line with the 2013/14 National Treasury instruction on cost containment measures, financing programmes must entail a greater share of goods and services budgets being devoted towards core areas of service delivery. The focus of government programmes is being sharpened, both in terms of spatial distribution, and in terms of their nature and emphasis. Effectiveness and efficiency of expenditure is our guiding mantra.

The spending plans contained in the 2015 Budget do respond to our short term needs for economic growth. However, to achieve our ambition of faster growth, which we unquestionably need for pushing back the frontiers of unemployment, poverty and inequality, we must continue to strive towards shifting the composition of expenditure more towards investment, away from consumption. Institutional spending, as always, is being closely monitored, and the ongoing process of realignment continues. The details of the spending of national government departments and its entities are encompassed in the chapters of this publication.

All the expenditure and service delivery information contained in the chapters of this publication result from a wide ranging intergovernmental consultative process, leading to executive approval of reprioritised and realigned spending allocations. Many people have contributed to making this publication possible, particularly my colleagues in national departments and agencies. Their collaboration and understanding during the budget allocation and document drafting processes has been invaluable. Appreciation is also due to the dedicated team at National Treasury for the publication of this highly valuable resource.



**Lungisa Fuzile**  
**Director-General: National Treasury**



# Introduction

## The Estimates of National Expenditure publications

The Estimates of national Expenditure (ENE) publications provide comprehensive information on how budget resources are generated, how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the MTEF period. Key performance indicators are included for each national government vote and entity showing what the institutions aim to achieve by spending their budget allocations in a particular manner. This information provides Parliament and the public with the necessary tools to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

The 2015 ENE publications largely retain the scope of information presented in previous years' publications. For ease of comprehension, however, in the 2015 publications information is presented in a more succinct and concise manner in data tables and their accompanying explanatory narratives. The reader can thus more readily understand what each institution is planning to spend its budget on and what it aims to achieve. Each chapter in the abridged 2015 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

A separate 2015 ENE Overview e-publication is also available, which contains a description at the main budget non-interest spending level, summarising the ENE publication information across votes. The 2015 ENE Overview contains this narrative explanation and summary tables; a description of the budgeting approach; and also has a write-up on how to interpret the information that is contained in each section of the publications.





# **The Presidency**

**National Treasury  
Republic of South Africa**



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# Vote 1

## The Presidency

### Budget summary

R million	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	483.9	472.5	0.1	11.4	497.7	524.2
Executive Support	26.4	25.3	–	1.1	27.0	28.2
<b>Subtotal</b>	<b>510.3</b>	<b>497.8</b>	<b>0.1</b>	<b>12.5</b>	<b>524.7</b>	<b>552.4</b>
<b>Direct charge against the National Revenue Fund</b>						
Salary of the President	3.1	3.1	–	–	3.3	3.4
Salary of the Deputy President	2.6	2.6	–	–	2.8	2.9
<b>Total expenditure estimates</b>	<b>516.1</b>	<b>503.5</b>	<b>0.1</b>	<b>12.5</b>	<b>530.7</b>	<b>558.8</b>

Executive authority Minister in the Presidency: Planning, Monitoring and Evaluation as well as Administration  
 Accounting officer Chief Operations Officer in the Presidency  
 Website address [www.thepresidency.gov.za](http://www.thepresidency.gov.za)

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

### Vote purpose

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

### Mandate

The mandate of the Presidency is to support the president, the deputy president and other political principals within the Presidency to execute their responsibilities, as outlined in the Constitution and the programme of government.

### Selected performance indicators

**Table 1.1 Performance indicators by programme and related outcome**

Indicator <sup>1</sup>	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of convened Cabinet committee meetings supported per year	Executive Support	Outcome 12: An efficient, effective and development oriented public service	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	100	100	100
Number of convened forum of South African directors general meetings supported per year	Executive Support		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	74	74	74
Development of cluster system improvement plan towards improved interdepartmental coordination	Executive Support		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	Cluster system improvement plan developed	Cluster system improvement plan developed	Cluster system improvement plan reviewed

<sup>1</sup> All indicators are new, starting in 2015/16.

### Expenditure analysis

The Presidency leads the coordination, planning and monitoring of government policies and programmes, including overseeing the implementation of the electoral mandate, the national development plan and government's 2014-2019 medium term strategic framework. In terms of the framework, the Presidency is responsible for interdepartmental coordination to ensure policy coherence in the implementation of government's long term plan. Underpinning the Presidency's role over the medium term is a call to improve government's accountability through performance monitoring and oversight and to facilitate nation building and social cohesion. In addition, the national development plan recognises that South Africa's domestic priorities of sustained economic development are inextricably linked to the development of the Southern African region and

Africa as a continent. Further, the Presidency supports advancing South Africa's interests in the international arena.

Budget increases of R5.6 million in 2015/16, R7.5 million in 2016/17 and R7 million in 2017/18 have been approved by Cabinet for the salaries of the deputy president and support staff in the Office of the Deputy President. Cabinet approved budget reductions of R20.8 million in 2015/16, R40 million in 2016/17 and R44.1 million in 2017/18 will be effected on compensation of employees, goods and services, capital assets and transfers to Brand South Africa. These reductions are not expected to adversely affect the achievement of the department's outputs.

### **Serving as a centre of strategic leadership and coordination in implementing government's programmes**

The Cabinet office in the Presidency is one of the key administrative centres of strategic leadership and coordination. The Presidency supports the Cabinet committees system and the forum of South African directors general in order to integrate planning, strengthen deliberations on cross-cutting sectoral priorities, improve accountability, and align decision making processes. Among its other ongoing activities, the Presidency will support 74 meetings of the forum of South African directors general and 100 Cabinet committee meetings in each year of the MTEF period. The costs of these activities are provided for in the *Executive Support* programme.

### **Improving government's accountability**

Priority medium term interventions linked to improving government's accountability include the Siyahlola presidential monitoring programme and presidential imbizo programme. The programmes assess government's frontline service delivery in priority areas such as education, health, economic growth and job creation through prescheduled and unscheduled visits to municipalities and other service delivery centres. Between 2011/12 and 2014/15, the Presidency conducted 33 such visits. 10 visits per year are planned over the medium term at a projected total cost of R26.1 million in the *Special Projects of the President* sub-subprogramme in the *Administration* programme.

### **Nation building and social cohesion**

Nation building and social cohesion priorities include promoting the Constitution and its values through the Moral Regeneration Movement and its Charter of Positive Values. The deputy president is the patron of the Moral Regeneration Movement, a civil society organisation mandated to facilitate and coordinate processes and initiatives aimed at combating moral degeneration in South Africa. The Presidency is responsible for the annual review of the organisation and ensuring the implementation of its mandate. Spending on these and other programmes of the deputy president is in the *Support Services to Deputy President* subprogramme in the *Administration* programme, which is expected to increase from R52.5 million in 2014/15 to R63 million in 2017/18, mainly on compensation of employees, communication services, and travel and subsistence.

Other nation building and social cohesion initiatives include officiating at the proceedings of all national orders ceremonies. National orders recognise key achievers and inspire individuals and communities to excellence and national service. Expenditure on national orders ceremonies is projected at R8 million over the medium term in the *Management* subprogramme of the *Administration* programme.

### **Development of the Southern African region and Africa as a continent**

The North-South Corridor project aims to improve the reliability of transport corridors in Africa. As the champion of the North-South Corridor, under the Presidential Infrastructure Championship Initiative, the Presidency, supported by lead stakeholder departments, assists the project with resource mobilisation and facilitates public private partnerships to promote industrialisation in the Southern African region.

### **Advancing South Africa's interests in the international arena**

The Presidency will lead South African delegations of government and business leaders over the medium term, including to the Brazil-Russia-India-China-South Africa (BRICS) summit in 2017/18. Spending in the *Administration* programme is projected to increase from R432.1 million in 2014/15 to R524.2 million in 2017/18 for the political principals' international programme and the support services provided to their offices. The bulk of the spending is expected to be on compensation of employees, and travel and subsistence.

## Expenditure trends

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

Programmes														
1. Administration														
2. Executive Support														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
Programme 1	313.4	368.6	369.3	369.1	404.1	347.4	434.3	434.0	397.8	459.2	460.1	432.1	98.1%	92.8%
Programme 2	20.1	21.2	18.1	23.5	21.6	17.9	24.2	23.8	17.4	25.2	24.4	24.4	83.7%	85.5%
<b>Subtotal</b>	<b>333.5</b>	<b>389.7</b>	<b>387.3</b>	<b>392.6</b>	<b>425.7</b>	<b>365.3</b>	<b>458.4</b>	<b>457.7</b>	<b>415.2</b>	<b>484.5</b>	<b>484.5</b>	<b>456.5</b>	<b>97.3%</b>	<b>92.4%</b>
<b>Direct charge against the National Revenue Fund</b>	<b>4.8</b>	<b>3.8</b>	<b>4.0</b>	<b>2.7</b>	<b>2.7</b>	<b>2.6</b>	<b>2.8</b>	<b>2.8</b>	<b>2.6</b>	<b>3.0</b>	<b>5.5</b>	<b>5.5</b>	<b>111.0%</b>	<b>99.7%</b>
Salary of the President	2.5	2.5	2.9	2.7	2.7	2.6	2.8	2.8	2.6	3.0	3.0	3.0	101.2%	101.2%
Salary of the Deputy President	2.3	1.3	1.1	-	-	-	-	-	-	-	2.5	2.5	158.3%	95.3%
<b>Total</b>	<b>338.3</b>	<b>393.6</b>	<b>391.3</b>	<b>395.3</b>	<b>428.4</b>	<b>368.0</b>	<b>461.2</b>	<b>460.5</b>	<b>417.8</b>	<b>487.5</b>	<b>489.9</b>	<b>461.9</b>	<b>97.4%</b>	<b>92.5%</b>
Change to 2014 Budget estimate											2.5			
Economic classification														
<b>Current payments</b>	<b>321.9</b>	<b>384.7</b>	<b>385.5</b>	<b>380.1</b>	<b>418.0</b>	<b>359.1</b>	<b>453.9</b>	<b>443.1</b>	<b>402.7</b>	<b>474.0</b>	<b>473.8</b>	<b>450.3</b>	<b>98.0%</b>	<b>92.9%</b>
Compensation of employees	197.8	227.8	214.4	233.4	240.9	241.7	273.4	273.4	259.5	303.5	305.4	305.4	101.3%	97.5%
Goods and services of which:	124.1	157.0	171.1	146.7	177.1	117.4	180.6	169.7	143.2	170.5	168.4	144.9	92.7%	85.8%
Administrative fees	0.2	0.1	0.1	0.1	0.1	0.3	0.1	0.1	0.1	0.2	0.2	0.2	104.5%	106.3%
Advertising	1.5	1.4	0.8	2.0	2.0	0.6	1.8	1.8	0.7	1.2	1.2	1.2	50.9%	51.7%
Assets less than the capitalisation threshold	3.0	2.8	0.7	3.1	3.0	1.6	4.7	4.6	1.4	3.8	3.8	3.8	51.6%	53.0%
Audit costs: External	7.0	7.0	2.9	7.7	7.7	4.1	3.7	3.7	3.8	5.1	5.1	5.1	67.7%	67.7%
Bursaries: Employees	2.4	2.4	0.8	2.5	2.5	0.7	1.5	1.4	0.8	1.5	1.5	1.5	48.2%	48.5%
Catering: Departmental activities	2.7	2.9	2.1	3.0	3.6	2.3	4.3	4.2	23.3	3.7	3.7	3.7	230.4%	216.7%
Communication	5.9	5.6	19.0	14.3	14.2	14.7	17.9	17.8	12.5	18.4	18.4	18.4	114.4%	115.3%
Computer services	11.8	10.8	8.0	11.8	17.0	8.7	8.2	8.0	7.5	10.6	10.6	10.6	82.2%	75.1%
Consultants and professional services:	27.1	39.7	28.8	5.6	8.2	8.7	7.9	7.1	1.3	15.0	15.0	15.0	96.8%	76.9%
Business and advisory services														
Consultants and professional services:	0.8	20.8	6.3	5.2	25.2	4.4	0.4	0.4	5.9	1.0	1.0	1.0	235.4%	37.1%
Legal costs														
Contractors	3.8	3.5	2.9	4.1	4.1	3.0	5.6	5.6	4.8	7.7	7.7	4.7	72.6%	73.5%
Agency and support / outsourced services	7.2	11.3	15.1	12.1	12.1	6.0	11.4	10.6	7.0	8.5	8.5	8.5	93.7%	86.3%
Entertainment	0.3	0.3	-	0.4	0.4	-	0.3	0.3	0.1	0.2	0.2	0.2	28.9%	29.2%
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	1.8	0.6	0.6	0.6	410.9%	410.9%
Inventory: Food and food supplies	0.9	0.9	1.2	1.4	1.4	1.0	1.4	1.4	-	0.1	0.1	0.1	61.5%	61.9%
Inventory: Materials and supplies	-	-	-	0.1	-	0.1	0.1	0.1	-	-	-	-	55.8%	65.4%
Inventory: Other supplies	-	-	0.9	-	1.3	1.4	2.2	2.2	-	-	-	-	104.5%	66.6%
Consumable supplies	1.1	0.6	-	1.3	-	-	-	-	3.3	2.3	2.3	2.3	118.8%	195.1%
Consumables: Stationery, printing and office supplies	3.2	3.7	3.7	5.5	5.5	3.7	6.2	6.2	4.3	6.4	6.4	6.4	84.8%	83.0%
Operating leases	2.9	2.7	4.6	5.1	5.0	3.1	5.6	-	3.2	-	-	-	80.7%	140.7%
Travel and subsistence	37.4	35.9	68.0	55.7	57.8	48.9	88.5	85.5	55.9	75.9	73.8	54.8	88.4%	90.0%
Training and development	0.8	0.8	1.0	1.5	1.5	2.3	3.6	3.7	1.8	3.7	3.7	3.7	91.1%	90.7%
Operating payments	2.9	2.6	3.6	1.6	1.6	0.8	2.6	1.6	2.3	1.8	1.8	1.8	95.6%	112.8%
Venues and facilities	1.3	1.2	0.6	2.9	2.9	1.0	2.7	3.5	1.2	2.6	2.6	1.1	40.6%	38.1%
Rental and hiring	-	-	-	-	-	0.1	-	-	0.2	0.3	0.3	0.3	186.4%	186.4%

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

Economic classification	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million														
<b>Transfers and subsidies</b>	<b>2.0</b>	<b>0.1</b>	<b>0.7</b>	<b>-</b>	<b>0.2</b>	<b>0.2</b>	<b>-</b>	<b>0.3</b>	<b>0.6</b>	<b>0.0</b>	<b>1.6</b>	<b>1.6</b>	<b>153.1%</b>	<b>146.7%</b>
Departmental agencies and accounts	2.0	-	-	-	-	-	-	-	-	-	1.0	1.0	51.2%	97.5%
Households	-	0.1	0.6	-	0.2	0.2	-	0.3	0.6	-	0.5	0.5	-	195.5%
<b>Payments for capital assets</b>	<b>14.5</b>	<b>8.8</b>	<b>4.5</b>	<b>15.2</b>	<b>10.1</b>	<b>6.6</b>	<b>7.3</b>	<b>17.2</b>	<b>14.3</b>	<b>13.4</b>	<b>14.6</b>	<b>10.1</b>	<b>70.7%</b>	<b>70.2%</b>
Machinery and equipment	14.5	8.8	4.5	15.2	10.1	6.6	7.3	17.0	13.8	13.4	14.6	10.1	69.6%	69.4%
Software and other intangible assets	-	-	-	-	-	-	-	0.2	0.5	-	-	-	-	299.5%
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>0.6</b>	<b>-</b>	<b>-</b>	<b>1.9</b>	<b>-</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>338.3</b>	<b>393.6</b>	<b>391.3</b>	<b>395.3</b>	<b>428.4</b>	<b>368.0</b>	<b>461.2</b>	<b>460.5</b>	<b>417.8</b>	<b>487.5</b>	<b>489.9</b>	<b>461.9</b>	<b>97.4%</b>	<b>92.5%</b>

## Expenditure estimates

**Table 1.3 Vote expenditure estimates by programme and economic classification**

Programmes									
1. Administration									
2. Executive Support									
Programme	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)	
				2014/15	2011/12 - 2014/15	2015/16			2016/17
R million									
Programme 1	432.1	5.4%	94.4%	483.9	497.7	524.2	6.7%	93.7%	
Programme 2	24.4	4.8%	4.7%	26.4	27.0	28.2	4.9%	5.1%	
<b>Subtotal</b>	<b>456.5</b>	<b>5.4%</b>	<b>99.1%</b>	<b>510.3</b>	<b>524.7</b>	<b>552.4</b>	<b>6.6%</b>	<b>98.9%</b>	
<b>Direct charge against the National Revenue Fund</b>	<b>5.5</b>	<b>12.4%</b>	<b>0.9%</b>	<b>5.7</b>	<b>6.0</b>	<b>6.4</b>	<b>5.4%</b>	<b>1.1%</b>	
Salary of the President	3.0	5.5%	0.7%	3.1	3.3	3.4	5.0%	0.6%	
Salary of the Deputy President	2.5	23.8%	0.2%	2.6	2.8	2.9	5.8%	0.5%	
<b>Total</b>	<b>461.9</b>	<b>5.5%</b>	<b>100.0%</b>	<b>516.1</b>	<b>530.7</b>	<b>558.8</b>	<b>6.5%</b>	<b>100.0%</b>	
Change to 2014 Budget estimate				(15.2)	(32.5)	(37.0)			
Economic classification									
<b>Current payments</b>	<b>450.3</b>	<b>5.4%</b>	<b>97.5%</b>	<b>503.5</b>	<b>520.2</b>	<b>547.9</b>	<b>6.8%</b>	<b>97.8%</b>	
Compensation of employees	305.4	10.3%	62.3%	326.4	346.6	365.9	6.2%	65.0%	
Goods and services	144.9	-2.6%	35.2%	177.1	173.6	182.0	7.9%	32.8%	
of which:									
Administrative fees	0.2	8.7%	-	0.1	0.1	0.1	-13.8%	-	
Advertising	1.2	-4.6%	0.2%	1.5	1.6	1.7	10.3%	0.3%	
Assets less than the capitalisation threshold	3.8	11.0%	0.5%	5.3	5.6	6.1	17.3%	1.0%	
Audit costs: External	5.1	-10.2%	1.0%	3.8	4.0	4.2	-6.3%	0.8%	
Bursaries: Employees	1.5	-15.0%	0.2%	1.6	1.7	1.8	7.2%	0.3%	
Catering: Departmental activities	3.7	8.0%	1.9%	4.1	4.3	4.5	7.2%	0.8%	
Communication	18.4	48.9%	3.9%	17.8	17.7	18.9	0.8%	3.5%	
Computer services	10.6	-0.6%	2.1%	9.0	9.5	10.0	-1.8%	1.9%	
Consultants and professional services: Business and advisory services	15.0	-27.7%	3.3%	11.6	8.9	9.9	-12.8%	2.2%	
Consultants and professional services: Legal costs	1.0	-63.7%	1.1%	1.7	1.8	1.9	23.0%	0.3%	
Contractors	4.7	9.7%	0.9%	7.0	8.0	9.5	26.7%	1.4%	
Agency and support / outsourced services	8.5	-8.9%	2.2%	10.0	9.0	10.6	7.6%	1.8%	
Entertainment	0.2	-5.6%	-	0.3	0.3	0.3	9.6%	0.1%	
Fleet services (including government motor transport)	0.6	-	0.1%	0.7	0.8	0.8	11.3%	0.1%	
Inventory: Food and food supplies	0.1	-51.8%	0.1%	-	-	-	-100.0%	0.0%	
Consumable supplies	2.3	57.7%	0.3%	4.8	5.1	5.4	33.5%	0.9%	
Consumables: Stationery, printing and office supplies	6.4	20.0%	1.1%	6.9	7.8	8.2	8.6%	1.4%	
Operating leases	-	-100.0%	0.7%	0.3	0.3	0.3	-	-	
Property payments	-	-	-	0.1	0.1	0.1	-	-	
Travel and subsistence	54.8	15.2%	13.9%	81.5	77.4	77.7	12.4%	14.1%	
Training and development	3.7	64.3%	0.5%	3.6	3.7	3.9	1.9%	0.7%	
Operating payments	1.8	-12.0%	0.5%	3.2	3.5	3.5	26.2%	0.6%	
Venues and facilities	1.1	-1.8%	0.2%	2.0	2.1	2.3	26.5%	0.4%	
Rental and hiring	0.3	-	-	0.3	0.3	0.3	3.0%	0.1%	

**Table 1.3 Vote expenditure estimates by programme and economic classification**

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
				2011/12 - 2014/15	2015/16	2016/17		
R million	2014/15						2014/15 - 2017/18	
<b>Transfers and subsidies</b>	<b>1.6</b>	<b>194.7%</b>	<b>0.2%</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>-65.3%</b>	<b>0.1%</b>
Departmental agencies and accounts	1.0	–	0.1%	0.1	0.1	0.1	-60.1%	0.1%
Households	0.5	106.2%	0.1%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>10.1</b>	<b>4.8%</b>	<b>2.2%</b>	<b>12.5</b>	<b>10.5</b>	<b>10.8</b>	<b>2.3%</b>	<b>2.1%</b>
Machinery and equipment	10.1	4.8%	2.1%	12.4	10.4	10.7	2.1%	2.1%
Software and other intangible assets	–	–	–	0.1	0.1	0.1	–	–
<b>Total</b>	<b>461.9</b>	<b>5.5%</b>	<b>100.0%</b>	<b>516.1</b>	<b>530.7</b>	<b>558.8</b>	<b>6.5%</b>	<b>100.0%</b>

## Personnel information

**Table 1.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment																		Number	
1. Administration		Number of posts estimated for 31 March 2015																		Average growth rate (%)	Salary level/total: Average (%)
2. Executive Support		Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						2014/15 - 2017/18					
				2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15	2015/16	2016/17	2017/18	2013/14	2014/15		2015/16	2016/17	2017/18		
		Number	Unit Cost	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost			
<b>The Presidency</b>	<b>701</b>	<b>81</b>	<b>668</b>	<b>259.5</b>	<b>0.4</b>	<b>701</b>	<b>305.4</b>	<b>0.4</b>	<b>690</b>	<b>326.4</b>	<b>0.5</b>	<b>697</b>	<b>346.6</b>	<b>0.5</b>	<b>701</b>	<b>365.9</b>	<b>0.5</b>	–	<b>100.0%</b>		
<b>Salary level</b>	<b>701</b>	<b>81</b>	<b>668</b>	<b>259.5</b>	<b>0.4</b>	<b>701</b>	<b>305.4</b>	<b>0.4</b>	<b>690</b>	<b>326.4</b>	<b>0.5</b>	<b>697</b>	<b>346.6</b>	<b>0.5</b>	<b>701</b>	<b>365.9</b>	<b>0.5</b>	–	<b>100.0%</b>		
1 – 6	300	53	294	49.7	0.2	300	50.9	0.2	295	56.8	0.2	299	60.7	0.2	300	63.9	0.2	–	42.8%		
7 – 10	202	9	192	65.7	0.3	202	72.6	0.4	197	76.5	0.4	198	81.2	0.4	202	86.7	0.4	–	28.6%		
11 – 12	105	3	99	58.7	0.6	105	77.1	0.7	104	78.7	0.8	105	83.8	0.8	105	87.9	0.8	–	15.0%		
13 – 16	92	16	82	82.7	1.0	92	99.3	1.1	92	108.7	1.2	93	114.9	1.2	92	121.0	1.3	–	13.2%		
Other	2	–	1	2.6	2.6	2	5.5	2.7	2	5.7	2.9	2	6.0	3.0	2	6.4	3.2	–	0.3%		
<b>Programme</b>	<b>701</b>	<b>81</b>	<b>668</b>	<b>259.5</b>	<b>0.4</b>	<b>701</b>	<b>305.4</b>	<b>0.4</b>	<b>690</b>	<b>326.4</b>	<b>0.5</b>	<b>697</b>	<b>346.6</b>	<b>0.5</b>	<b>701</b>	<b>365.9</b>	<b>0.5</b>	–	<b>100.0%</b>		
Programme 1	671	79	642	243.5	0.4	671	284.1	0.4	660	302.4	0.5	667	321.3	0.5	671	339.2	0.5	–	95.7%		
Programme 2	28	2	25	13.3	0.5	28	15.9	0.6	28	18.3	0.7	28	19.3	0.7	28	20.3	0.7	–	4.0%		
Direct charges	2	–	1	2.6	2.6	2	5.5	2.7	2	5.7	2.9	2	6.0	3.0	2	6.4	3.2	–	0.3%		

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

2. Rand million.

## Departmental receipts

**Table 1.5 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/total: Average (%)
	2011/12	2012/13	2013/14					2014/15	2015/16	2016/17		
<b>Departmental receipts</b>	<b>2 413</b>	<b>8 952</b>	<b>897</b>	<b>1 161</b>	<b>1 161</b>	<b>-21.6%</b>	<b>100.0%</b>	<b>925</b>	<b>944</b>	<b>964</b>	<b>-6.0%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>192</b>	<b>247</b>	<b>289</b>	<b>366</b>	<b>366</b>	<b>24.0%</b>	<b>8.2%</b>	<b>368</b>	<b>376</b>	<b>385</b>	<b>1.7%</b>	<b>37.4%</b>
Sales by market establishments of which:	115	247	186	234	234	26.7%	5.8%	247	253	260	3.6%	24.9%
Rental dwellings	115	247	141	154	154	10.2%	4.9%	162	165	170	3.3%	16.3%
Rental parking:	–	–	45	80	80	–	0.9%	85	88	90	4.0%	8.6%
Covered and open Administrative fees of which:	1	–	–	1	1	–	–	–	–	–	-100.0%	–
Rental dwellings	1	–	–	1	1	–	–	–	–	–	-100.0%	–
Other sales of which:	76	–	103	131	131	19.9%	2.3%	121	123	125	-1.6%	12.5%
Services rendered: Commission on insurance and gamishees	76	–	103	116	116	15.1%	2.2%	121	123	125	2.5%	12.1%
Services rendered: Transport Fees	–	–	–	15	15	–	0.1%	–	–	–	-100.0%	0.4%
Transfers received	–	–	–	244	244	–	1.8%	–	–	–	-100.0%	6.1%
Interest, dividends and rent on land	3	12	10	11	11	54.2%	0.3%	12	13	14	8.4%	1.3%
Interest	3	12	10	11	11	54.2%	0.3%	12	13	14	8.4%	1.3%
Sales of capital assets	24	217	342	300	300	132.1%	6.6%	300	310	315	1.6%	30.7%
Transactions in financial assets and liabilities	2 194	8 476	256	240	240	-52.2%	83.2%	245	245	250	1.4%	24.5%
<b>Total</b>	<b>2 413</b>	<b>8 952</b>	<b>897</b>	<b>1 161</b>	<b>1 161</b>	<b>-21.6%</b>	<b>100.0%</b>	<b>925</b>	<b>944</b>	<b>964</b>	<b>-6.0%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

**Table 1.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%) 2014/15	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%) 2017/18
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Ministry	28 326	22 665	23 667	31 459	3.6%	6.7%	33 314	33 176	34 884	3.5%	6.8%
Management	257 012	239 981	281 540	311 882	6.7%	69.3%	325 483	334 773	351 243	4.0%	67.3%
Support Services to President	50 052	49 860	56 485	64 281	8.7%	14.0%	67 357	69 745	75 064	5.3%	14.1%
Support Services to Deputy President	33 882	34 902	36 079	52 457	15.7%	10.0%	57 786	59 983	63 034	6.3%	11.9%
<b>Total</b>	<b>369 272</b>	<b>347 408</b>	<b>397 771</b>	<b>460 079</b>	<b>7.6%</b>	<b>100.0%</b>	<b>483 940</b>	<b>497 677</b>	<b>524 225</b>	<b>4.4%</b>	<b>100.0%</b>
Change to 2014 Budget estimate				842			(17 591)	(34 292)	(39 068)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>363 467</b>	<b>338 690</b>	<b>383 388</b>	<b>445 542</b>	<b>7.0%</b>	<b>97.2%</b>	<b>472 504</b>	<b>488 040</b>	<b>514 309</b>	<b>4.9%</b>	<b>97.7%</b>
Compensation of employees	197 118	225 450	243 504	284 061	13.0%	60.3%	302 370	321 322	339 228	6.1%	63.4%
Goods and services	166 349	113 240	139 880	161 481	-1.0%	36.9%	170 134	166 718	175 081	2.7%	34.3%
of which:											
Administrative fees	67	276	98	186	40.5%	-	107	113	119	-13.8%	-
Advertising	742	624	721	1 224	18.2%	0.2%	1 503	1 592	1 671	10.9%	0.3%
Assets less than the capitalisation threshold	628	1 559	1 408	3 687	80.4%	0.5%	5 323	5 610	6 083	18.2%	1.1%
Audit costs: External	2 972	4 061	3 778	5 067	19.5%	1.0%	3 750	3 975	4 173	-6.3%	0.9%
Bursaries: Employees	774	705	816	455	-16.2%	0.2%	1 604	1 700	1 785	57.7%	0.3%
Catering: Departmental activities	1 322	1 638	22 286	2 364	21.4%	1.8%	2 765	2 928	3 057	8.9%	0.6%
Communication	18 712	14 468	12 404	17 691	-1.9%	4.0%	17 696	17 506	18 694	1.9%	3.6%
Computer services	7 933	8 636	7 012	10 523	9.9%	2.2%	8 949	9 486	9 960	-1.8%	2.0%
Consultants and professional services: Business and advisory services	28 796	8 676	1 338	14 872	-19.8%	3.4%	11 643	8 933	9 936	-12.6%	2.3%
Consultants and professional services: Legal costs	6 295	4 437	5 895	1 000	-45.8%	1.1%	1 673	1 774	1 863	23.0%	0.3%
Contractors	2 916	2 993	4 735	7 616	37.7%	1.2%	6 890	7 964	9 434	7.4%	1.6%
Agency and support / outsourced services	15 140	5 989	6 987	9 524	-14.3%	2.4%	10 031	8 988	10 625	3.7%	2.0%
Entertainment	26	38	70	220	103.8%	-	270	290	290	9.6%	0.1%
Fleet services (including government motor transport)	-	-	1 811	589	-	0.2%	706	762	796	10.6%	0.1%
Inventory: Food and food supplies	1 246	970	-	-	-100.0%	0.1%	-	-	-	-	-
Inventory: Materials and supplies	18	74	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	899	1 400	-	-	-100.0%	0.1%	-	-	-	-	-
Consumable supplies	11	24	3 282	2 392	501.3%	0.4%	4 783	5 076	5 364	30.9%	0.9%
Consumables: Stationery, printing and office supplies	3 631	3 558	4 235	5 986	18.1%	1.1%	6 669	7 548	7 981	10.1%	1.4%
Operating leases	3 628	2 441	3 768	-	-100.0%	0.6%	302	300	330	-	-
Property payments	-	2	25	-	-	-	51	54	57	-	-
Travel and subsistence	65 585	46 985	54 163	70 462	2.4%	15.1%	77 592	73 854	74 217	1.7%	15.1%
Training and development	1 010	2 287	1 740	3 543	51.9%	0.5%	3 485	3 536	3 773	2.1%	0.7%
Operating payments	3 533	723	2 107	1 619	-22.9%	0.5%	2 554	2 835	2 885	21.2%	0.5%
Venues and facilities	465	613	1 070	2 184	67.5%	0.3%	1 597	1 691	1 776	-6.7%	0.4%
Rental and hiring	-	63	131	277	-	-	191	203	212	-8.5%	-
Interest and rent on land	-	-	4	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>652</b>	<b>241</b>	<b>569</b>	<b>1 562</b>	<b>33.8%</b>	<b>0.2%</b>	<b>50</b>	<b>62</b>	<b>65</b>	<b>-65.3%</b>	<b>0.1%</b>
Provinces and municipalities	11	8	9	4	-28.6%	-	-	-	-	-100.0%	-
Departmental agencies and accounts	-	-	-	1 023	-	0.1%	50	62	65	-60.1%	0.1%
Households	641	233	560	535	-5.8%	0.1%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>4 527</b>	<b>7 036</b>	<b>13 639</b>	<b>12 975</b>	<b>42.0%</b>	<b>2.4%</b>	<b>11 386</b>	<b>9 575</b>	<b>9 851</b>	<b>-8.8%</b>	<b>2.2%</b>
Machinery and equipment	4 527	7 009	12 829	12 915	41.8%	2.4%	11 323	9 508	9 781	-8.8%	2.2%
Software and other intangible assets	-	27	810	60	-	0.1%	63	67	70	5.3%	-
<b>Payments for financial assets</b>	<b>626</b>	<b>1 441</b>	<b>175</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>369 272</b>	<b>347 408</b>	<b>397 771</b>	<b>460 079</b>	<b>7.6%</b>	<b>100.0%</b>	<b>483 940</b>	<b>497 677</b>	<b>524 225</b>	<b>4.4%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	95.3%	95.1%	95.8%	95.0%	-	-	94.8%	94.8%	94.9%	-	-
<b>Details of transfers and subsidies</b>											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	11	8	9	4	-28.6%	-	-	-	-	-100.0%	-
Municipal services	11	8	9	4	-28.6%	-	-	-	-	-100.0%	-
Households											
Social benefits											
Current	641	227	558	535	-5.8%	0.1%	-	-	-	-100.0%	-
Employee social benefits	641	227	558	535	-5.8%	0.1%	-	-	-	-100.0%	-



**Table 1.6 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 (%)	Expenditure/ Total: Average (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18			2014/15 - 2017/18
	R thousand											
<b>Households</b>												
Other transfers to households												
Current	-	6	2	-	-	-	-	-	-	-	-	
Employee social benefits	-	6	2	-	-	-	-	-	-	-	-	
<b>Departmental agencies and accounts</b>												
Departmental agencies (non-business entities)												
Current	-	-	-	1 023	-	0.1%	50	62	65	-60.1%	0.1%	
Communication	-	-	-	28	-	-	50	62	65	32.4%	-	
Public Sector Education and Training Authority	-	-	-	995	-	0.1%	-	-	-	-100.0%	0.1%	

## Personnel information

**Table 1.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2013/14			2014/15			2015/16			2016/17			2017/18					2014/15 - 2017/18
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
<b>Administration</b>																			
Salary level	671	79	642	243.5	0.4	671	284.1	0.4	660	302.4	0.5	667	321.3	0.5	671	339.2	0.5	-	100.0%
1 – 6	291	53	285	47.7	0.2	291	48.4	0.2	286	54.1	0.2	290	57.9	0.2	291	61.0	0.2	-	43.4%
7 – 10	197	9	188	64.4	0.3	197	70.8	0.4	192	74.6	0.4	193	79.1	0.4	197	84.6	0.4	-	29.2%
11 – 12	99	3	93	55.2	0.6	99	73.1	0.7	98	74.3	0.8	99	79.2	0.8	99	83.0	0.8	-	14.8%
13 – 16	84	14	76	76.2	1.0	84	91.7	1.1	84	99.3	1.2	85	105.0	1.2	84	110.6	1.3	-	12.6%

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

2. Rand million.

## Programme 2: Executive Support

### Programme purpose

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

### Objectives

- Provide policy advisory support to the political principals to ensure policy coherence through the implementation of Cabinet programmes for the arrangement of Cabinet's annual calendar and Cabinet committee programmes on an ongoing basis.
- Strengthen the technical support rendered to the president and other political principals in the Presidency by:
  - participating in Cabinet structures on an ongoing basis
  - implementing recommendations of the evaluation of coordinating structures, which aim to improve the Cabinet and forum of South African directors general systems of governance and compliance, over the medium term.

### Subprogrammes

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

## Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Cabinet Services	18 066	17 919	17 410	24 405	10.5%	100.0%	26 390	27 024	28 172	4.9%	100.0%
<b>Total</b>	<b>18 066</b>	<b>17 919</b>	<b>17 410</b>	<b>24 405</b>	<b>10.5%</b>	<b>100.0%</b>	<b>26 390</b>	<b>27 024</b>	<b>28 172</b>	<b>4.9%</b>	<b>100.0%</b>
Change to 2014 Budget estimate				(842)			(220)	(1 013)	(904)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>18 063</b>	<b>17 410</b>	<b>16 853</b>	<b>22 800</b>	<b>8.1%</b>	<b>96.6%</b>	<b>25 274</b>	<b>26 113</b>	<b>27 239</b>	<b>6.1%</b>	<b>95.7%</b>
Compensation of employees	13 272	13 656	13 340	15 896	6.2%	72.2%	18 272	19 277	20 298	8.5%	69.6%
Goods and services	4 791	3 754	3 513	6 904	13.0%	24.4%	7 002	6 836	6 941	0.2%	26.1%
of which:											
Assets less than the capitalisation threshold	7	49	16	28	58.7%	0.1%	24	24	29	1.2%	0.1%
Bursaries: Employees	–	–	9	–	–	–	–	–	–	–	–
Catering: Departmental activities	758	683	1 005	1 320	20.3%	4.8%	1 351	1 421	1 492	4.2%	5.3%
Communication	261	204	87	246	-2.0%	1.0%	148	149	161	-13.2%	0.7%
Computer services	101	35	30	55	-18.3%	0.3%	58	61	64	5.2%	0.2%
Consultants and professional services: Business and advisory services	35	–	–	–	-100.0%	–	–	–	–	–	–
Contractors	–	17	39	53	–	0.1%	62	65	69	9.2%	0.2%
Agency and support / outsourced services	1	2	–	–	-100.0%	–	–	–	–	–	–
Entertainment	–	–	2	8	–	–	9	9	10	7.7%	–
Fleet services (including government motor transport)	–	–	36	–	–	–	13	14	15	–	–
Inventory: Materials and supplies	–	7	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	3	1	–	–	-100.0%	–	–	–	–	–	–
Consumable supplies	–	–	4	7	–	–	29	30	31	64.2%	0.1%
Consumables: Stationery, printing and office supplies	78	103	90	201	37.1%	0.6%	224	236	247	7.1%	0.9%
Operating leases	930	283	87	–	-100.0%	1.7%	–	–	–	–	–
Travel and subsistence	2 431	1 911	1 719	4 344	21.3%	13.4%	3 876	3 555	3 487	-7.1%	14.4%
Training and development	4	9	15	118	209.0%	0.2%	114	120	126	2.2%	0.5%
Operating payments	87	85	196	114	9.4%	0.6%	599	629	661	79.7%	1.9%
Venues and facilities	95	360	154	410	62.8%	1.3%	433	457	480	5.4%	1.7%
Rental and hiring	–	5	24	–	–	–	62	66	69	–	–
<b>Transfers and subsidies</b>	<b>3</b>	<b>–</b>	<b>31</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	3	–	–	–	-100.0%	–	–	–	–	–	–
Households	–	–	31	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>8</b>	<b>522</b>	<b>1 605</b>	<b>–</b>	<b>2.7%</b>	<b>1 116</b>	<b>911</b>	<b>933</b>	<b>-16.5%</b>	<b>4.3%</b>
Machinery and equipment	–	8	522	1 605	–	2.7%	1 116	911	933	-16.5%	4.3%
<b>Payments for financial assets</b>	<b>–</b>	<b>501</b>	<b>4</b>	<b>–</b>	<b>–</b>	<b>0.6%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>18 066</b>	<b>17 919</b>	<b>17 410</b>	<b>24 405</b>	<b>10.5%</b>	<b>100.0%</b>	<b>26 390</b>	<b>27 024</b>	<b>28 172</b>	<b>4.9%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	4.7%	4.9%	4.2%	5.0%	–	–	5.2%	5.2%	5.1%	–	–
<b>Details of transfers and subsidies</b>											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	3	–	–	–	-100.0%	–	–	–	–	–	–
Municipal services	3	–	–	–	-100.0%	–	–	–	–	–	–
Households											
Social benefits											
Current	–	–	31	–	–	–	–	–	–	–	–
Employee social benefits	–	–	31	–	–	–	–	–	–	–	–

## Personnel information

Table 1.9 Executive Support personnel numbers and cost by salary level<sup>1</sup>

Executive Support	Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14		2014/15		2015/16		2016/17		2017/18		2014/15 - 2017/18						
Salary level	28	2	25	13.3	0.5	28	15.9	0.6	28	18.3	0.7	28	19.3	0.7	28	20.3	0.7	–	100.0%
1 – 6	9	–	9	2.1	0.2	9	2.5	0.3	9	2.7	0.3	9	2.8	0.3	9	3.0	0.3	–	32.1%
7 – 10	5	–	4	1.2	0.3	5	1.8	0.4	5	1.9	0.4	5	2.0	0.4	5	2.1	0.4	–	17.9%
11 – 12	6	–	6	3.5	0.6	6	4.0	0.7	6	4.3	0.7	6	4.6	0.8	6	4.8	0.8	–	21.4%
13 – 16	8	2	6	6.6	1.1	8	7.5	0.9	8	9.4	1.2	8	9.9	1.2	8	10.4	1.3	–	28.6%

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

2. Rand million.

## Additional table

Table 1. A Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Medium-term expenditure estimate				
							2011/12	2012/13	2014/15	2015/16	2016/17	2017/18	
R thousand Foreign In cash European Union	Programme to support pro-poor policy development in South Africa	Administration	November 2007 - June 2012	58 983	Goods and services	Provision of funds for programme management costs. The programme has 2 components namely, research and capacity building. In the research component, funds were provided for research grants and commissioned research on poverty and inequality. In the capacity building component, funds were spent on a number of activities such as training, workshops, a study tour and a conference	4 577	2 017	-	-	-	-	
European Union	Programme to support pro-poor policy development in South Africa phase 2	Administration	July 2012 - December 2017	100 000	Goods and services	Contribution to the implementation of government's medium term strategic framework, in line with the outcomes-based approach and the millennium development goals	-	2 215	46 408	38 438	10 132	6 327	4 088
<b>Total</b>				<b>158 983</b>			<b>4 577</b>	<b>4 232</b>	<b>46 408</b>	<b>38 438</b>	<b>10 132</b>	<b>6 327</b>	<b>4 088</b>





Photos provided by GCIS.



# BUDGET 2015

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**national treasury**

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