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BUDGET 2015

ESTIMATES OF NATIONAL EXPENDITURE

VOTE 10

**PUBLIC SERVICE
AND ADMINISTRATION**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2015

National Treasury

Republic of South Africa

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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.

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.

Public Service and Administration

**National Treasury
Republic of South Africa**



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Vote 10

Public Service and Administration

Budget summary

R million	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	219.7	217.5	0.6	1.6	230.5	245.7
Policy Development, Research and Analysis	37.5	37.3	0.0	0.1	40.8	43.1
Labour Relations and Human Resource Management	68.6	68.4	–	0.3	68.6	69.3
Government Chief Information Officer	21.5	21.4	–	0.1	23.9	25.1
Service Delivery Support	314.6	52.1	262.4	0.1	330.5	350.7
Governance of Public Administration	269.0	46.5	222.3	0.2	284.1	306.4
Total expenditure estimates	930.9	443.2	485.3	2.3	978.4	1 040.2

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, 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

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 that the public service should adhere to; and the Public Service Act (1994).

The department's mandate is to:

- transform and modernise the public service
- oversee changes to the structure of the public service
- improve the effectiveness and efficiency of the public service and its service delivery to the public
- establish norms and standards for human resources management and development, conditions of service, labour relations, IT and service delivery
- issue directives and regulations for the public service
- formulate the national anti-corruption strategy.

Selected performance indicators

Table 10.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of service delivery departments in which productivity measurements are undertaken to support the optimisation of organisational efficiency and effectiveness per year	Policy Development, Research and Analysis	Outcome 12: An efficient, effective and development oriented public service	-1	-1	-1	-1	2	2	2

Table 10.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of reports on the monitoring of vacancy rate trends and turnaround times for filling of vacant positions in the public service submitted to the Minister for Public Service and Administration per year	Labour Relations and Human Resource Management	Outcome 12: An efficient, effective and development oriented public service	-1	-1	-1	-1	2	2	2
Number of youth appointed to learnerships, internships and artisan programmes in the public service per year	Labour Relations and Human Resource Management		20 370	17 820	27 350	20 000	20 000	20 000	20 000
Number of service delivery departments being monitored and reported on in relation to the status of the implementation of the operations management framework and methodology report annually	Service Delivery Support		-1	-1	-1	-1	3	3	3
Percentage of departments complying with the service delivery improvement mechanisms annually	Service Delivery Support		-2	(156) 70%	(156) 83%	(156) 80%	(156) 85%	(156) 90%	(156) 95%
Percentage of service delivery improvement plans from offices of premiers and national departments received, quality assessed and rated as 'good' per annum	Service Delivery Support		-1	-1	-1	-1	(156) 50%	(156) 50%	(156) 50%
Number of provincial offices of the premier and provincial and national departments monitored on the implementation of the complaints and compliments management framework per year	Service Delivery Support		-1	-1	-1	-1	18	44	44
Number of provinces in which service delivery forums have been established per year	Service Delivery Support		-1	-1	-1	-1	3	3	3

1. This indicator is measured from 2015/16.

2. This indicator was introduced in 2012/13.

Expenditure analysis

The national development plan emphasises the need for an efficient, effective and development oriented public service, and for well run and effectively coordinated state institutions with skilled public servants who are committed to the public good and capable of delivering consistently high quality services. In line with this, the Department of Public Service and Administration will over the medium term focus on ensuring that there are sufficient technical and specialist professional skills in the public service, making government services more accessible to the public, and promoting ethics in the public service.

Ensuring sufficient skills in the public service

The national development plan prioritises having sufficient technical and specialist professional skills in the public service as well as a regulatory environment that is conducive to managing and developing human resources. Over the medium term, departmental activities that support these priorities will include: adopting a more long term approach to developing the skills and professional ethos that underpin a development orientated public service; recruiting young professionals into the public service; enhancing government's ability to develop, source and retain technical and specialist skills by introducing dedicated career paths; and improving mechanisms for reproducing skills over the long term. These activities will be funded in the *Labour Relations and Human Resource Management* programme in the *Human Resource Development* subprogramme, which accounts for 10.1 per cent of the programme's total budget over the medium term.

51.5 per cent of the department's total budget over the medium term goes to transfers to institutions reporting to the Minister for Public Service and Administration. These institutions contribute to improving skills in the public service. Cabinet approved additional funding of R15.5 million over the medium term goes to the Centre for Public Service Innovation for establishing a corporate services unit; R214.8 million goes to the Public Service Sector Education and Training Authority to roll out underfunded training programmes; and R31.5 million goes to the Public Service Commission for new office accommodation. The department's transfers and subsidies are projected to increase at an average annual rate of 9.6 per cent over the medium term, as a result of the additional funding.

Making government services more accessible to the public

Over the medium term, the department will focus on three of its projects for making government services more accessible to the public: the Thusong service centres, which are one stop shops for various essential services provided by government; the Batho Pele Gateway call centre, which manages service delivery complaints; and the open government partnership project, which provides an international platform for citizens of any country

who want to work towards making their governments more open, accountable and responsive. Spending on these projects is mainly in the *Service Delivery Improvement Initiatives* and *Batho Pele Support Initiatives* subprogrammes in the *Service Delivery Support* programme.

The department is managing the first urban Thusong centre, which was launched at Maponya Mall in Soweto in August 2014. 183 Thusong centres have been established in 107 local municipalities, but there are a number of challenges in relation to how well the centres serve their purpose and how they are run and managed. The department is leading the task team that has been appointed to resolve the challenges with other stakeholder departments such as National Treasury, the Department of Public Works and the Government Communication and Information System.

Cabinet approved reductions of R34.6 million, R40.2 million and R44.3 million over the MTEF period will be effected mainly on goods and services across all programmes.

Promoting ethics in the public service

The national development plan makes recommendations and proposes action steps for government to combat corruption in the public service. Over the medium term, the Department of Public Service and Administration will focus on implementing the new Public Administration Management Act (2014), which establishes a unit in the department to manage ethics, integrity and disciplinary matters in all spheres of government, including the disclosure of financial interests and preventing public servants from doing business with the state. The unit is intended to supplement government's other anti-corruption tools, such as the anti-corruption hotline managed by the Public Service Commission. It will also provide technical assistance and support to other departments, and develop norms and standards for ethics, integrity and disciplinary matters. The unit is expected to be established by 2015/16. Its foundation has been laid by creating a centralised pool of internal experts to help departments handle cases in which employees have been placed on precautionary suspension. Activities related to establishing the unit will be funded by the *Governance of Public Administration* programme, through the *Ethics and Integrity Management* subprogramme, which accounts for 4.6 per cent of the programme's total budget over the medium term.

Expenditure trends

Table 10.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Policy Development, Research and Analysis														
3. Labour Relations and Human Resource Management														
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	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
Programme 1	169.9	174.2	154.0	186.7	192.2	182.6	202.4	197.7	212.6	217.8	222.6	212.6	98.1%	96.8%
Programme 2	37.2	34.5	22.0	36.8	30.8	27.1	33.4	30.7	25.4	28.2	33.2	33.2	79.5%	83.3%
Programme 3	43.4	48.0	43.8	43.9	50.6	50.9	52.1	78.2	54.8	76.1	82.8	78.8	105.9%	87.9%
Programme 4	21.0	19.4	15.5	25.8	21.8	13.8	26.4	23.3	21.1	25.3	25.3	25.3	76.9%	84.4%
Programme 5	216.2	214.8	219.3	224.0	216.3	219.2	239.3	238.7	242.3	246.3	241.8	233.8	98.8%	100.3%
Programme 6	202.5	199.3	190.9	214.3	215.2	210.1	262.9	261.1	252.8	281.4	269.4	269.4	96.1%	97.7%
Total	690.1	690.2	645.5	731.5	726.9	703.7	816.4	829.7	809.1	875.1	875.1	853.1	96.7%	96.5%
Economic classification														
Current payments	396.5	395.1	341.5	420.1	410.6	385.0	456.0	467.4	442.3	455.2	450.8	428.8	92.5%	92.7%
Compensation of employees	208.8	200.3	181.9	234.1	226.7	203.3	259.3	267.2	241.5	252.4	246.5	246.5	91.5%	92.8%
Goods and services	187.7	194.7	159.3	185.8	183.6	181.5	196.3	200.3	200.8	202.7	204.3	182.3	93.7%	92.5%
of which:														
Administrative fees	1.1	1.3	2.3	1.2	1.2	3.0	2.3	2.3	3.8	3.7	3.5	3.5	151.6%	152.8%
Advertising	4.6	4.2	6.0	4.1	10.4	13.4	6.8	6.8	13.9	5.7	2.6	2.6	170.0%	149.1%

Table 10.2 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														
Assets less than the capitalisation threshold	3.0	2.1	0.7	2.2	2.9	1.1	0.6	0.6	0.9	3.4	13.5	3.5	68.6%	33.0%
Audit costs: External	3.5	3.7	4.9	4.3	4.7	3.2	4.2	3.1	3.9	3.5	3.6	3.6	101.0%	103.7%
Bursaries: Employees	0.5	0.5	0.5	0.5	0.5	0.3	0.7	0.7	0.5	1.0	1.0	1.0	84.4%	84.4%
Catering: Departmental activities	2.6	2.6	2.9	2.6	2.6	5.2	2.0	2.0	5.3	2.7	2.6	2.6	162.3%	161.5%
Communication	4.7	4.8	4.2	5.3	5.3	7.4	4.6	6.6	6.3	7.3	6.5	6.5	111.6%	105.1%
Computer services	40.6	40.5	31.8	38.0	24.9	26.1	32.9	32.9	19.6	36.1	33.7	25.7	69.9%	78.2%
Consultants and professional services:	18.4	23.1	16.4	17.1	20.2	14.4	18.3	21.7	12.7	18.1	22.7	18.7	86.4%	70.8%
Business and advisory services														
Consultants and professional services:	0.2	0.2	0.6	2.4	1.8	0.4	0.3	0.3	1.8	-	1.7	1.7	161.9%	116.5%
Legal costs														
Contractors	1.5	2.8	3.3	3.0	3.4	4.8	5.4	5.4	7.5	5.8	4.6	4.6	128.9%	124.3%
Agency and support / outsourced services	8.6	9.7	1.6	2.3	2.6	0.3	0.5	0.5	0.5	0.4	0.4	0.4	24.3%	21.7%
Entertainment	0.5	0.2	0.0	0.3	0.3	0.1	0.1	0.1	0.2	0.1	0.2	0.2	54.0%	66.7%
Fleet services (including government motor transport)	-	0.5	1.0	1.0	1.0	1.0	0.3	0.3	1.6	0.8	1.2	1.2	242.8%	164.4%
Inventory: Food and food supplies	-	0.3	0.2	0.2	0.2	0.2	0.3	-	-	-	-	-	72.3%	68.1%
Inventory: Learner and teacher support material	0.0	0.1	0.0	0.3	0.3	0.2	0.5	-	-	-	-	-	28.0%	57.6%
Inventory: Materials and supplies	0.1	0.1	0.4	0.1	0.1	0.3	0.1	-	-	-	-	-	232.4%	362.4%
Consumable supplies	0.6	0.6	0.8	0.4	0.4	0.6	1.6	2.4	2.8	2.0	1.9	1.9	134.3%	114.4%
Consumables: Stationery, printing and office supplies	6.7	6.8	2.7	5.9	5.9	5.9	4.3	5.0	4.1	5.2	5.2	5.2	80.8%	78.3%
Operating leases	26.5	26.5	20.0	29.2	29.5	21.1	38.7	27.7	24.8	43.5	31.2	31.2	70.4%	84.5%
Property payments	4.0	4.2	6.8	4.9	4.5	5.8	5.2	4.2	7.6	4.9	4.9	4.9	132.1%	141.8%
Transport provided:	0.0	0.0	-	0.0	0.0	0.0	0.3	0.3	0.0	0.7	0.7	0.7	71.0%	71.0%
Departmental activity														
Travel and subsistence	39.5	38.9	35.0	39.2	37.2	48.1	46.2	51.6	60.0	34.3	41.8	41.8	116.1%	109.0%
Training and development	4.9	4.8	3.7	4.9	4.9	2.9	4.0	4.3	3.4	4.8	4.6	4.6	78.4%	78.5%
Operating payments	4.9	5.2	5.4	4.9	5.3	5.4	6.6	6.4	7.9	8.6	7.2	7.2	103.4%	107.2%
Venues and facilities	10.7	11.0	7.9	11.4	13.3	8.3	9.7	15.2	10.4	9.7	8.7	8.7	84.9%	73.0%
Rental and hiring	-	-	0.2	-	-	2.0	0.0	0.0	1.1	0.6	0.3	0.3	610.6%	1167.4%
Interest and rent on land	-	0.1	0.3	0.3	0.3	0.2	0.4	-	-	-	-	-	68.4%	99.4%
Transfers and subsidies	290.9	291.1	295.8	304.6	309.5	313.6	357.4	357.9	358.2	413.6	417.2	417.2	101.3%	100.7%
Departmental agencies and accounts	290.4	290.4	293.1	304.0	308.2	311.8	356.5	356.5	356.4	412.8	414.6	414.6	100.9%	100.4%
Foreign governments and international organisations	0.5	0.5	0.7	0.6	0.6	0.8	0.9	0.9	1.0	0.8	0.8	0.8	119.0%	117.0%
Households	-	0.2	2.1	-	0.7	1.0	-	0.6	0.8	-	1.7	1.7	-	177.7%
Payments for capital assets	2.7	4.0	8.1	6.7	6.7	5.1	3.0	4.3	8.4	6.3	7.1	7.1	153.8%	130.3%
Buildings and other fixed structures	-	-	-	-	-	-	0.4	-	-	-	-	-	-	-
Machinery and equipment	2.5	3.9	8.1	6.5	6.5	5.1	2.6	4.3	8.0	5.8	6.6	6.6	158.8%	130.6%
Software and other intangible assets	0.1	0.1	0.1	0.2	0.2	-	-	-	0.5	0.5	0.5	0.5	121.7%	121.7%
Payments for financial assets	-	-	0.0	-	-	0.1	-	0.1	0.2	-	0.0	0.0	-	319.5%
Total	690.1	690.2	645.5	731.5	726.9	703.7	816.4	829.7	809.1	875.1	875.1	853.1	96.7%	96.5%

Expenditure estimates

Table 10.3 Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. Policy Development, Research and Analysis								
3. Labour Relations and Human Resource Management								
4. Government Chief Information Officer								
5. Service Delivery Support								
6. Governance of Public Administration								
Programme	Revised estimate	Average growth rate (%)	Expenditure/ total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ total: Average (%)
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Programme 1	212.6	6.9%	25.3%	219.7	230.5	245.7	4.9%	23.9%
Programme 2	33.2	-1.3%	3.6%	37.5	40.8	43.1	9.1%	4.1%
Programme 3	78.8	18.0%	7.6%	68.6	68.6	69.3	-4.2%	7.5%
Programme 4	25.3	9.3%	2.5%	21.5	23.9	25.1	-0.3%	2.5%
Programme 5	233.8	2.9%	30.4%	314.6	330.5	350.7	14.5%	32.3%
Programme 6	269.4	10.6%	30.7%	269.0	284.1	306.4	4.4%	29.7%
Total	853.1	7.3%	100.0%	930.9	978.4	1 040.2	6.8%	100.0%
Change to 2014 Budget estimate				54.1	49.0	45.2		
Economic classification								
Current payments	428.8	2.8%	53.1%	443.2	463.4	488.3	4.4%	48.0%
Compensation of employees	246.5	7.2%	29.0%	277.8	294.0	312.2	8.2%	29.7%
Goods and services	182.3	-2.2%	24.0%	165.4	169.4	176.1	-1.1%	18.2%
of which:								
Administrative fees	3.5	40.1%	0.4%	2.5	2.6	2.8	-7.3%	0.3%
Advertising	2.6	-15.2%	1.2%	4.8	4.9	5.4	27.9%	0.5%
Assets less than the capitalisation threshold	3.5	19.7%	0.2%	0.2	0.1	0.2	-63.1%	0.1%
Audit costs: External	3.6	-0.8%	0.5%	2.6	2.8	2.9	-7.1%	0.3%
Bursaries: Employees	1.0	26.0%	0.1%	0.7	0.7	0.9	-5.2%	0.1%
Catering: Departmental activities	2.6	-0.1%	0.5%	2.0	2.3	2.0	-8.1%	0.2%
Communication	6.5	10.6%	0.8%	5.9	6.0	6.3	-1.2%	0.6%
Computer services	25.7	-14.1%	3.4%	25.2	25.1	25.9	0.2%	2.7%
Consultants and professional services: Business and advisory services	18.7	-6.8%	2.1%	11.9	12.2	10.0	-18.7%	1.4%
Consultants and professional services: Legal costs	1.7	104.0%	0.2%	0.3	0.4	0.4	-38.5%	0.1%
Contractors	4.6	17.6%	0.7%	0.5	0.5	0.5	-52.7%	0.2%
Agency and support / outsourced services	0.4	-64.5%	0.1%	1.1	1.2	1.3	42.3%	0.1%
Entertainment	0.2	-5.7%	0.0%	0.1	0.1	0.1	-17.1%	0.0%
Fleet services (including government motor transport)	1.2	37.5%	0.2%	1.2	1.2	1.2	-0.6%	0.1%
Consumable supplies	1.9	47.5%	0.2%	1.5	1.8	1.6	-5.1%	0.2%
Consumables: Stationery, printing and office supplies	5.2	-8.8%	0.6%	4.8	4.9	5.2	0.2%	0.5%
Operating leases	31.2	5.7%	3.2%	46.0	48.5	50.9	17.7%	4.6%
Property payments	4.9	4.8%	0.8%	6.7	6.8	7.5	15.6%	0.7%
Transport provided: Departmental activity	0.7	599.7%	0.0%	0.1	0.1	0.1	-46.5%	0.0%
Travel and subsistence	41.8	2.4%	6.1%	32.4	33.0	35.7	-5.1%	3.8%
Training and development	4.6	-0.9%	0.5%	4.2	4.4	4.6	-0.1%	0.5%
Operating payments	7.2	11.4%	0.9%	5.1	4.7	4.9	-12.1%	0.6%
Venues and facilities	8.7	-7.8%	1.2%	5.5	5.1	5.6	-13.7%	0.7%
Rental and hiring	0.3	-	0.1%	0.2	0.1	0.2	-15.3%	0.0%
Transfers and subsidies	417.2	12.7%	46.0%	485.3	512.4	549.0	9.6%	51.6%
Provinces and municipalities	0.0	26.0%	0.0%	0.0	0.0	0.0	7.7%	0.0%
Departmental agencies and accounts	414.6	12.6%	45.7%	484.5	511.6	548.2	9.8%	51.5%
Foreign governments and international organisations	0.8	20.0%	0.1%	0.8	0.8	0.8	-0.9%	0.1%
Households	1.7	116.5%	0.2%	-	-	-	-100.0%	0.0%
Payments for capital assets	7.1	20.8%	1.0%	2.3	2.6	2.9	-25.6%	0.4%
Machinery and equipment	6.6	19.4%	0.9%	2.1	2.5	2.9	-24.4%	0.4%
Software and other intangible assets	0.5	51.9%	0.0%	0.2	0.1	0.1	-51.1%	0.0%
Total	853.1	7.3%	100.0%	930.9	978.4	1 040.2	6.8%	100.0%

Personnel information

Table 10.4 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2015		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 (%)	Salary level/total: Average (%)				
		2013/14		Unit	2014/15		Unit	2015/16		Unit	2016/17		Unit			2017/18		Unit	
		Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	2014/15 - 2017/18		
Public Service and Administration	504	43	453	230.7	0.5	509	246.5	0.5	507	277.8	0.5	507	294.0	0.6	510	312.2	0.6	0.1%	100.0%
Salary level																			
1 – 6	155	21	133	25.7	0.2	155	28.2	0.2	155	32.5	0.2	158	34.9	0.2	159	36.4	0.2	0.9%	30.8%
7 – 10	120	6	116	41.8	0.4	121	42.1	0.3	120	45.9	0.4	122	49.5	0.4	122	51.4	0.4	0.3%	23.9%
11 – 12	109	8	96	58.0	0.6	108	65.9	0.6	109	70.3	0.6	101	71.6	0.7	101	76.2	0.8	-2.2%	20.6%
13 – 16	118	8	106	101.3	1.0	123	106.6	0.9	121	125.3	1.0	124	134.0	1.1	126	144.0	1.1	0.8%	24.3%
Other	2	–	2	3.9	2.0	2	3.7	1.8	2	3.9	1.9	2	4.1	2.0	2	4.3	2.1	–	0.4%
Programme	504	43	453	230.7	0.5	509	246.5	0.5	507	277.8	0.5	507	294.0	0.6	510	312.2	0.6	0.1%	100.0%
Programme 1	261	17	216	103.4	0.5	261	107.9	0.4	262	118.1	0.5	263	124.9	0.5	266	133.1	0.5	0.6%	51.7%
Programme 2	39	–	34	19.0	0.6	39	21.1	0.5	40	28.3	0.7	41	31.0	0.8	41	32.9	0.8	1.7%	7.9%
Programme 3	83	20	71	38.8	0.5	82	51.6	0.6	82	51.0	0.6	78	51.7	0.7	78	54.9	0.7	-1.7%	15.7%
Programme 4	24	3	21	11.4	0.5	24	15.1	0.6	24	15.9	0.7	25	17.8	0.7	25	18.8	0.8	1.4%	4.8%
Programme 5	50	3	68	22.5	0.3	56	19.4	0.3	51	29.9	0.6	52	31.8	0.6	52	33.6	0.6	-2.4%	10.4%
Programme 6	47	–	43	35.6	0.8	47	31.4	0.7	48	34.6	0.7	48	36.7	0.8	48	38.9	0.8	0.7%	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 10.5 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		
Departmental receipts	535	471	1 293	1 202	1 202	31.0%	100.0%	867	919	997	-6.0%	100.0%
Sales of goods and services produced by department	245	241	261	526	526	29.0%	36.4%	332	332	332	-14.2%	38.2%
Sales by market establishments	187	176	188	250	250	10.2%	22.9%	260	260	260	1.3%	25.8%
of which:												
Rental of open and covered parking	187	176	188	250	250	10.2%	22.9%	260	260	260	1.3%	25.8%
Administrative fees	58	65	73	71	71	7.0%	7.6%	72	72	72	0.5%	7.2%
of which:												
Commission insurance	58	64	71	70	70	6.5%	7.5%	70	70	70	–	7.0%
Replacement of security cards	–	1	2	1	1	–	0.1%	2	2	2	26.0%	0.2%
Other sales	–	–	–	205	205	–	5.9%	–	–	–	-100.0%	5.1%
of which:												
Sale of capital assets	–	–	–	205	205	–	5.9%	–	–	–	-100.0%	5.1%
Transfers received	84	–	675	–	–	-100.0%	21.7%	–	–	–	–	–
Interest, dividends and rent on land	6	6	2	10	10	18.6%	0.7%	10	12	15	14.5%	1.2%
Interest	6	6	2	10	10	18.6%	0.7%	10	12	15	14.5%	1.2%
Transactions in financial assets and liabilities	200	224	355	666	666	49.3%	41.3%	525	575	650	-0.8%	60.6%
Total	535	471	1 293	1 202	1 202	31.0%	100.0%	867	919	997	-6.0%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 10.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2011/12 - 2014/15	Expenditure/Total: Average (%)	2015/16	2016/17	2017/18	2014/15 - 2017/18	Expenditure/Total: Average (%)
R thousand											
Ministry	35 397	59 974	76 887	53 691	14.9%	29.3%	42 885	44 015	47 944	-3.7%	20.5%
Departmental Management	5 770	2 678	2 286	2 957	-20.0%	1.8%	2 874	3 038	3 167	2.3%	1.3%
Corporate Services	52 675	60 032	67 017	93 387	21.0%	35.4%	74 208	78 148	82 481	-4.1%	35.7%
Finance Administration	17 873	20 375	20 557	20 866	5.3%	10.3%	22 903	24 091	25 350	6.7%	10.1%
Internal Audit	5 278	4 233	5 111	5 814	3.3%	2.6%	5 296	6 028	6 354	3.0%	2.6%
Legal Services	5 197	4 690	4 676	8 086	15.9%	2.9%	11 158	11 649	13 708	19.2%	4.9%
International Relations	9 204	11 030	11 728	10 545	4.6%	5.5%	11 401	12 027	12 667	6.3%	5.1%
Office Accommodation	22 571	19 634	24 334	27 263	6.5%	12.2%	48 977	51 485	54 027	25.6%	19.8%
Total	153 965	182 646	212 596	222 609	13.1%	100.0%	219 702	230 481	245 698	3.3%	100.0%
Change to 2014				11 200			(11 854)	(10 158)	(14 171)		
Budget estimate											
Economic classification											
Current payments	146 690	177 159	204 507	215 066	13.6%	96.3%	217 523	228 039	242 943	4.1%	98.4%
Compensation of employees	78 483	84 311	103 406	107 862	11.2%	48.5%	118 078	124 941	133 071	7.3%	52.7%
Goods and services	67 993	92 678	101 101	107 204	16.4%	47.8%	99 445	103 098	109 872	0.8%	45.7%
of which:											
Administrative fees	813	1 055	1 681	1 932	33.4%	0.7%	1 377	1 355	1 541	-7.3%	0.7%
Advertising	2 668	9 762	3 224	2 057	-8.3%	2.3%	1 411	1 414	1 608	-7.9%	0.7%
Assets less than the capitalisation threshold	446	765	485	11 436	194.9%	1.7%	72	64	103	-79.2%	1.3%
Audit costs: External	3 299	3 247	3 877	3 618	3.1%	1.8%	2 610	2 751	2 912	-7.0%	1.3%
Bursaries: Employees	512	307	467	1 000	25.0%	0.3%	701	673	852	-5.2%	0.4%
Catering: Departmental activities	686	1 215	1 719	1 248	22.1%	0.6%	419	444	396	-31.8%	0.3%
Communication	2 310	5 542	3 431	3 384	13.6%	1.9%	2 899	3 012	3 129	-2.6%	1.4%
Computer services	6 739	12 782	10 977	13 048	24.6%	5.6%	10 568	10 825	11 033	-5.4%	5.0%
Consultants and professional services:	886	1 603	2 059	2 944	49.2%	1.0%	1 259	1 459	1 570	-18.9%	0.8%
Business and advisory services											
Consultants and professional services:	175	1	210	1 699	113.3%	0.3%	338	367	396	-38.5%	0.3%
Legal costs											
Contractors	2 013	3 589	3 173	2 993	14.1%	1.5%	45	51	57	-73.3%	0.3%
Agency and support / outsourced services	1 551	90	486	436	-34.5%	0.3%	1 017	1 063	1 116	36.8%	0.4%
Entertainment	43	76	137	137	47.1%	0.1%	78	82	87	-14.0%	-
Fleet services (including government motor transport)	986	1 031	1 647	943	-1.5%	0.6%	716	732	744	-7.6%	0.3%
Inventory: Food and food supplies	70	65	-	-	-100.0%	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	41	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	25	10	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	182	198	-	-	-100.0%	-	-	-	-	-	-
Inventory: Medical supplies	-	1	-	-	-	-	-	-	-	-	-
Consumable supplies	686	456	1 804	1 231	21.5%	0.5%	1 111	1 437	1 189	-1.2%	0.5%
Consumables: Stationery, printing and office supplies	1 431	2 818	2 369	2 804	25.1%	1.2%	2 631	2 979	3 235	4.9%	1.3%
Operating leases	18 198	15 686	19 830	26 652	13.6%	10.4%	43 703	46 036	48 337	22.0%	17.9%
Property payments	5 623	5 056	6 461	4 551	-6.8%	2.8%	5 971	6 032	6 600	13.2%	2.5%
Transport provided: Departmental activity	-	22	30	210	-	-	-	-	-	-100.0%	-
Travel and subsistence	14 257	22 298	30 445	18 163	8.4%	11.0%	17 477	17 199	19 524	2.4%	7.9%
Training and development	987	819	1 492	2 240	31.4%	0.7%	2 005	2 063	2 123	-1.8%	0.9%
Operating payments	2 130	3 128	3 513	2 896	10.8%	1.5%	2 468	2 509	2 749	-1.7%	1.2%
Venues and facilities	1 276	742	1 471	1 343	1.7%	0.6%	499	479	499	-28.1%	0.3%
Rental and hiring	1	273	113	239	520.6%	0.1%	70	72	72	-33.0%	-
Interest and rent on land	214	170	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	2 201	1 460	949	2 150	-0.8%	0.9%	609	610	611	-34.3%	0.4%
Provinces and municipalities	2	1	4	4	26.0%	-	5	5	5	7.7%	-
Departmental agencies and accounts	-	-	-	67	-	-	42	43	44	-13.1%	-
Foreign governments and international organisations	522	601	589	527	0.3%	0.3%	562	562	562	2.2%	0.2%
Households	1 677	858	356	1 552	-2.5%	0.6%	-	-	-	-100.0%	0.2%
Payments for capital assets	5 067	4 010	7 118	5 388	2.1%	2.8%	1 570	1 832	2 144	-26.4%	1.2%
Machinery and equipment	4 988	4 010	6 634	5 268	1.8%	2.7%	1 365	1 762	2 089	-26.5%	1.1%
Software and other intangible assets	79	-	484	120	15.0%	0.1%	205	70	55	-22.9%	-
Payments for financial assets	7	17	22	5	-10.6%	-	-	-	-	-100.0%	-
Total	153 965	182 646	212 596	222 609	13.1%	100.0%	219 702	230 481	245 698	3.3%	100.0%
Proportion of total programme expenditure to vote expenditure	23.9%	26.0%	26.3%	25.4%	-	-	23.6%	23.6%	23.6%	-	-

Table 10.6 Administration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		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												
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current	2	1	4	4	26.0%	-	5	5	5	7.7%	-	
Vehicle licences	2	1	4	4	26.0%	-	5	5	5	7.7%	-	
Households												
Other transfers to households												
Current	1 677	858	356	1 552	-2.5%	0.6%	-	-	-	-100.0%	0.2%	
Employee social benefits	1 677	812	356	273	-45.4%	0.4%	-	-	-	-100.0%	-	
Claims against the state	-	46	-	1 279	-	0.2%	-	-	-	-100.0%	0.1%	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	-	-	-	67	-	-	42	43	44	-13.1%	-	
Communication	-	-	-	67	-	-	42	43	44	-13.1%	-	
Foreign governments and international organisations												
Current	522	601	589	527	0.3%	0.3%	562	562	562	2.2%	0.2%	
Gifts and donations	-	3	-	-	-	-	30	30	30	-	-	
African Association for Public Administration and Management	162	187	160	160	-0.4%	0.1%	160	160	160	-	0.1%	
African Training and Research Centre in Administration for Development	-	385	429	342	-	0.1%	342	342	342	-	0.1%	
International Institute of Administration Services	28	26	-	25	-3.7%	-	30	30	30	6.3%	-	
African Training and Research Centre in Administration for Development	332	-	-	-	-100.0%	-	-	-	-	-	-	

Personnel information

Table 10.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		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 (%)	Salary level/total: Average (%)				
		2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		Unit Cost	
Administration		216	103.4	0.5	261	107.9	0.4	262	118.1	0.5	263	124.9	0.5	266	133.1	0.5	0.6%	100.0%	
Salary level	261	17	216	103.4	0.5	261	107.9	0.4	262	118.1	0.5	263	124.9	0.5	266	133.1	0.5	0.6%	100.0%
1 – 6	118	14	95	19.2	0.2	118	21.2	0.2	118	23.7	0.2	118	25.2	0.2	119	26.1	0.2	0.3%	45.0%
7 – 10	64	1	61	20.7	0.3	64	22.4	0.3	64	24.2	0.4	65	26.1	0.4	65	26.9	0.4	0.5%	24.5%
11 – 12	38	-	28	22.8	0.8	38	23.0	0.6	38	24.8	0.7	38	26.0	0.7	38	27.4	0.7	-	14.4%
13 – 16	39	2	30	36.8	1.2	39	37.6	1.0	40	41.5	1.0	40	43.7	1.1	42	48.4	1.2	2.5%	15.3%
Other	2	-	2	3.9	2.0	2	3.7	1.8	2	3.9	1.9	2	4.1	2.0	2	4.3	2.1	-	0.8%

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 formulation, development and review of policies, policy reform and transformation programmes. Manage research on and analysis of public service capacity, performance and reform by conducting productivity, accessibility and continuity studies tracking trends in best practice in public administration discourse.

Objectives

- Enrich policy processes to guide public administration reforms and transformation by establishing and institutionalising learning and knowledge management on public administration on an ongoing basis.
- Ensure a uniform system of public administration throughout government by developing and overseeing the implementation of legislative frameworks on an ongoing basis.

- Ensure a workable and operational solution for Thusong service centres by developing and establishing an appropriate institutional model for the coordination of the Thusong service centre programme in government by March 2016.
- Ensure the mainstreaming of all diversity management policies and guidelines through advocacy workshops and monitoring and reporting on the implementation of these policies and guidelines on an ongoing basis.
- Conduct research on the movement and attrition rate of employees with disabilities in the public service in order to perform an impact assessment in 2017/18.
- Support the optimisation of service delivery by:
 - undertaking service point location analysis studies, based on accessibility, in selected sectors to support the planning and optimisation of service delivery per year
 - undertaking capacity and functionality assessments in at least 2 selected sectors per year.

Subprogrammes

- *Management: Policy Development, Research and Analysis* provides for the administrative support and management of 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.
- *Macro Policy Modelling and Costing* provides for the transversal modelling and forecasting of the department's public service policies.
- *Integrated Public Sector Reform* manages public sector reforms through the development and monitoring of a public service reform strategy that informs policy reviews and advice on the development of integrated public service reforms across all spheres of government.
- *Transformation Policies and Programmes* manages the development and supports the implementation of transformation and diversity management policies, practices and frameworks.
- *Research and Analysis* researches and reports on national and international trends and best practices related to public administration, and analyses performance in sector departments.
- *Productivity and Efficiency Studies* designs and implements productivity and efficiency frameworks and instruments, as well as capacity assessment frameworks and instruments for the public service.
- *Public Service Access Norms and Mechanisms* manages and facilitates integrated access and geographic information systems and norms based on population segmentation.

Expenditure trends and estimates

Table 10.8 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 (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18		
R thousand											
Management: Policy Development, Research and Analysis	3 085	2 898	3 192	5 493	21.2%	13.6%	6 135	6 450	6 790	7.3%	16.1%
Policy Oversight, Development and Knowledge Management	2 777	2 916	3 107	4 966	21.4%	12.8%	5 594	7 013	7 411	14.3%	16.2%
Macro Policy Modelling and Costing	–	–	–	–	–	–	637	659	698	–	1.3%
Integrated Public Sector Reform	4 541	6 714	6 770	5 667	7.7%	22.0%	5 390	5 693	5 993	1.9%	14.7%
Transformation Policies and Programmes	4 682	4 708	5 590	4 780	0.7%	18.4%	5 969	6 451	6 831	12.6%	15.5%
Research and Analysis	1 554	1 645	1 781	3 734	33.9%	8.1%	3 958	4 192	4 420	5.8%	10.5%
Productivity and Efficiency Studies	1 618	1 635	1 903	2 455	14.9%	7.1%	5 495	5 817	6 199	36.2%	12.9%
Public Service Access Norms and Mechanisms	3 703	6 556	3 104	6 103	18.1%	18.1%	4 287	4 521	4 775	-7.9%	12.7%
Total	21 960	27 072	25 447	33 198	14.8%	100.0%	37 465	40 796	43 117	9.1%	100.0%
Change to 2014 Budget estimate				(4 359)			(910)	636	(1 098)		

Table 10.8 Policy Development, Research and Analysis expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2011/12	2014/15	2015/16	2016/17	2017/18	2014/15	2017/18
	R thousand										
Current payments	21 830	26 743	25 392	32 614	14.3%	99.0%	37 329	40 669	42 992	9.6%	99.4%
Compensation of employees	16 100	16 755	19 016	21 106	9.4%	67.8%	28 315	31 046	32 894	15.9%	73.3%
Goods and services	5 716	9 988	6 376	11 508	26.3%	31.2%	9 014	9 623	10 098	-4.3%	26.0%
of which:											
Administrative fees	135	271	246	112	-6.0%	0.7%	180	213	211	23.5%	0.5%
Advertising	520	1 223	260	55	-52.7%	1.9%	111	65	94	19.6%	0.2%
Assets less than the capitalisation threshold	18	84	67	107	81.1%	0.3%	3	3	3	-69.6%	0.1%
Audit costs: External	-	-	-	10	-	-	-	-	-	-100.0%	-
Catering: Departmental activities	84	387	371	178	28.4%	0.9%	160	156	149	-5.8%	0.4%
Communication	178	160	256	482	39.4%	1.0%	462	479	496	1.0%	1.2%
Computer services	305	867	538	320	1.6%	1.9%	87	89	91	-34.2%	0.4%
Consultants and professional services:	866	2 911	151	4 176	68.9%	7.5%	2 763	3 474	3 831	-2.8%	9.2%
Business and advisory services	-	372	-	-	-	0.3%	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-	-	-
Contractors	31	69	140	267	105.0%	0.5%	-	-	-	-100.0%	0.2%
Agency and support / outsourced services	-	-	-	-	-	-	132	133	139	-	0.3%
Entertainment	1	-	-	5	71.0%	-	-	-	-	-100.0%	-
Fleet services (including government motor transport)	2	-	-	38	166.8%	-	75	75	75	25.4%	0.2%
Inventory: Food and food supplies	19	17	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	119	75	-	-	-100.0%	0.2%	-	-	-	-	-
Consumable supplies	12	8	29	89	95.0%	0.1%	69	69	69	-8.1%	0.2%
Consumables: Stationery, printing and office supplies	130	321	179	501	56.8%	1.1%	363	369	370	-9.6%	1.0%
Operating leases	-	-	65	80	-	0.1%	-	-	-	-100.0%	0.1%
Property payments	-	-	-	50	-	-	-	-	-	-100.0%	-
Transport provided: Departmental activity	-	-	-	100	-	0.1%	40	4	40	-26.3%	0.1%
Travel and subsistence	2 213	2 020	2 590	3 315	14.4%	9.4%	2 321	2 725	2 707	-6.5%	7.2%
Training and development	336	324	373	405	6.4%	1.3%	288	316	335	-6.1%	0.9%
Operating payments	158	133	107	375	33.4%	0.7%	1 150	573	592	16.4%	1.7%
Venues and facilities	589	746	754	843	12.7%	2.7%	810	880	896	2.1%	2.2%
Rental and hiring	-	-	250	-	-	0.2%	-	-	-	-	-
Interest and rent on land	14	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	-	2	27	61	-	0.1%	8	8	8	-49.2%	0.1%
Departmental agencies and accounts	-	-	-	-	-	-	8	8	8	-	-
Households	-	2	27	61	-	0.1%	-	-	-	-100.0%	-
Payments for capital assets	115	327	28	523	65.7%	0.9%	128	119	117	-39.3%	0.6%
Machinery and equipment	115	327	28	523	65.7%	0.9%	128	119	117	-39.3%	0.6%
Payments for financial assets	15	-	-	-	-100.0%	-	-	-	-	-	-
Total	21 960	27 072	25 447	33 198	14.8%	100.0%	37 465	40 796	43 117	9.1%	100.0%
Proportion of total programme expenditure to vote expenditure	3.4%	3.8%	3.1%	3.8%	-	-	4.0%	4.2%	4.1%	-	-
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	-	2	27	61	-	0.1%	-	-	-	-100.0%	-
Employee social benefits	-	2	27	61	-	0.1%	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	-	-	-	-	8	8	8	-	-
Communication	-	-	-	-	-	-	8	8	8	-	-

Personnel information**Table 10.9 Policy Development, Research and Analysis personnel numbers and cost by salary level¹**

Policy Development, Research and Analysis	Number of posts estimated for 31 March 2015		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 (%)	Salary level/total: Average (%)			
			2013/14	Unit Cost	2014/15	Unit Cost	2015/16	Unit Cost	2016/17	Unit Cost	2017/18	Unit Cost							
Salary level	39	-	34	19.0	0.6	39	21.1	0.5	40	28.3	0.7	41	31.0	0.8	41	32.9	0.8	1.7%	100.0%
1-6	5	-	3	1.7	0.6	5	0.9	0.2	5	1.2	0.2	5	1.3	0.3	5	1.4	0.3	-	12.4%
7-10	5	-	5	2.7	0.5	5	1.4	0.3	5	1.7	0.3	5	1.8	0.4	5	2.0	0.4	-	12.4%
11-12	15	-	13	4.3	0.3	15	7.5	0.5	16	10.7	0.7	16	11.3	0.7	16	11.9	0.7	2.2%	39.1%
13-16	14	-	13	10.3	0.8	14	11.3	0.8	14	14.6	1.0	15	16.7	1.1	15	17.6	1.2	2.3%	36.0%

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

2. Rand million.

Programme 3: Labour Relations and Human Resource Management

Programme purpose

Implement and monitor labour relations, human resource management and remuneration policies.

Objectives

- Evaluate employee turnover in the public service by monitoring trends in vacancy rates and turnaround times for the filling of vacant positions in the public service and report biannually to the Minister for Public Service and Administration.
- Contribute to the health, safety and the positive morale of public service employees by providing support to national and provincial departments on the implementation of the employee health and wellness strategic framework for the public service and the Public Service Charter.
- Contribute to building a capable public service by reviewing the current public service human resource development strategic framework and aligning it to the national development plan, the human resource development strategy for South Africa and the new growth path, by 31 December 2015.
- Strengthen the role of the state in the production of technical skills and specialist professionals essential to the state's ability to deliver on its mandate by:
 - piloting a formal graduate recruitment scheme to support departments in attracting and developing youth talent from 2017/18 in accordance with the government's 2014-2019 medium term strategic framework
 - supporting the appointment of 20 000 youth into learnerships, internships and artisan programmes per year.
- Promote uniformity and consistency in the rewarding of pay and benefits for public servants by reviewing and developing a remuneration policy for the public service for implementation from 1 April 2016.
- Contribute to improving the management of discipline within the public service by assisting departments to fast-track and finalise the backlog of pending disciplinary cases over the medium term.

Subprogrammes

- *Management: Labour Relations and Human Resource Management* 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 Sectoral Bargaining Council.
- *Workplace Environment Management* develops and supports the implementation of employee health and wellness frameworks and policies and ensures the institutionalisation of the Public Service Charter among public service employees.
- *Human Resource Development* aims to improve the competency level of public servants through targeted capacity development activities, including internships, learnerships, compulsory courses and skills programmes designed to ensure a constant pool of productive and contributing 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, among other things, pension benefits, medical assistance, housing allowance, working time, leave, foreign service dispensation and remunerative allowances.
- *Human Resource Planning, Employment Practices and Performance Management* manages and supports the implementation of human resource planning and employment policies, frameworks, systems and practices.

Expenditure trends and estimates

Table 10.10 Labour Relations and Human Resource Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	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		
R thousand											
Management: Labour Relations and Human Resource Management	2 397	2 943	2 952	3 616	14.7%	5.1%	3 396	3 564	3 738	1.1%	4.9%
Labour Relations, Negotiations and Discipline Management	4 476	7 037	10 651	10 965	34.8%	14.3%	10 724	11 434	12 014	3.1%	15.6%
Workplace Environment Management	4 311	7 257	6 504	5 044	5.4%	10.0%	5 859	6 078	6 548	9.1%	8.1%
Human Resource Development	5 866	5 958	7 268	7 048	6.3%	11.3%	7 847	7 168	7 061	0.1%	10.1%
Remuneration and Job Grading	10 671	9 413	10 298	33 300	46.1%	27.4%	18 504	16 332	14 078	-24.9%	28.4%
Employee Benefits	8 793	9 394	7 973	12 784	13.3%	16.8%	11 286	12 343	13 462	1.7%	17.2%
Human Resource Planning, Employment Practices and Performance Management	7 335	8 850	9 163	10 034	11.0%	15.2%	10 991	11 693	12 433	7.4%	15.6%
Total	43 849	50 852	54 809	82 791	23.6%	100.0%	68 607	68 612	69 334	-5.7%	100.0%
Change to 2014				34 309			35 506	31 157	(5 801)		
Budget estimate											
Economic classification											
Current payments	43 542	50 634	54 362	82 483	23.7%	99.4%	68 357	68 360	69 047	-5.8%	99.6%
Compensation of employees	25 924	32 384	38 787	51 586	25.8%	64.0%	51 008	51 717	54 887	2.1%	72.3%
Goods and services	17 592	18 250	15 575	30 897	20.7%	35.4%	17 349	16 643	14 160	-22.9%	27.3%
of which:											
Administrative fees	253	308	281	323	8.5%	0.5%	344	324	310	-1.4%	0.4%
Advertising	55	168	1 679	68	7.3%	0.8%	76	98	102	14.5%	0.1%
Assets less than the capitalisation threshold	40	65	57	454	124.7%	0.3%	53	6	62	-48.5%	0.2%
Audit costs: External	1 569	-	-	-	-100.0%	0.7%	-	-	-	-	-
Catering: Departmental activities	721	612	653	448	-14.7%	1.0%	524	651	561	7.8%	0.8%
Communication	380	413	715	857	31.1%	1.0%	787	811	853	-0.2%	1.1%
Computer services	1 696	83	229	2 561	14.7%	2.0%	2 015	1 978	2 026	-7.5%	3.0%
Consultants and professional services: Business and advisory services	7 116	7 899	1 794	11 535	17.5%	12.2%	5 755	5 035	2 372	-41.0%	8.5%
Consultants and professional services: Legal costs	413	76	1 613	-	-100.0%	0.9%	-	-	-	-	-
Contractors	248	149	270	-	-100.0%	0.3%	-	-	-	-	-
Agency and support / outsourced services	-	145	-	-	-	0.1%	-	-	-	-	-
Entertainment	-	-	-	-	-	-	3	3	3	-	-
Fleet services (including government motor transport)	4	-	-	114	205.5%	0.1%	147	153	159	11.7%	0.2%
Inventory: Food and food supplies	26	26	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	7	7	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	4	2	88	158	240.6%	0.1%	118	122	126	-7.3%	0.2%
Consumables: Stationery, printing and office supplies	243	282	573	591	34.5%	0.7%	470	491	513	-4.6%	0.7%
Property payments	44	27	-	-	-100.0%	-	-	-	-	-	-
Travel and subsistence	3 034	4 625	5 540	9 114	44.3%	9.6%	4 132	3 910	3 758	-25.6%	7.2%
Training and development	176	167	143	680	56.9%	0.5%	490	515	542	-7.3%	0.8%
Operating payments	406	230	407	668	18.1%	0.7%	442	538	493	-9.6%	0.7%
Venues and facilities	913	1 285	1 533	3 326	53.9%	3.0%	1 993	2 008	2 280	-11.8%	3.3%
Rental and hiring	244	1 681	-	-	-100.0%	0.8%	-	-	-	-	-
Interest and rent on land	26	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	114	26	305	51	-23.5%	0.2%	-	-	-	-100.0%	-
Foreign governments and international organisations	1	-	-	-	-100.0%	-	-	-	-	-	-
Households	113	26	305	51	-23.3%	0.2%	-	-	-	-100.0%	-
Payments for capital assets	188	164	111	257	11.0%	0.3%	250	252	287	3.7%	0.4%
Machinery and equipment	188	164	111	257	11.0%	0.3%	250	252	287	3.7%	0.4%
Payments for financial assets	5	28	31	-	-100.0%	-	-	-	-	-	-
Total	43 849	50 852	54 809	82 791	23.6%	100.0%	68 607	68 612	69 334	-5.7%	100.0%
Proportion of total programme expenditure to vote expenditure	6.8%	7.2%	6.8%	9.5%	-	-	7.4%	7.0%	6.7%	-	-
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	113	26	305	51	-23.3%	0.2%	-	-	-	-100.0%	-
Employee social benefits	113	26	305	51	-27.2%	0.1%	-	-	-	-100.0%	-
Foreign governments and international organisations											
Current	1	-	-	-	-100.0%	-	-	-	-	-	-
Gift to foreign dignitary	1	-	-	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 10.11 Labour Relations and Human Resource Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015			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 (%)	Salary level/total: Average (%)			
			2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18		
Labour Relations and Human Resource Management			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	83	20	71	38.8	0.5	82	51.6	0.6	82	51.0	0.6	78	51.7	0.7	78	54.9	0.7	-1.7%	100.0%
1 – 6	11	3	9	1.3	0.1	11	2.4	0.2	11	2.9	0.3	13	3.2	0.2	13	3.4	0.3	5.7%	15.0%
7 – 10	21	5	18	5.0	0.3	21	8.1	0.4	21	8.5	0.4	22	9.4	0.4	22	9.7	0.4	1.6%	26.9%
11 – 12	28	6	24	10.8	0.4	26	18.1	0.7	26	14.8	0.6	18	13.3	0.7	18	14.3	0.8	-11.5%	27.5%
13 – 16	23	6	20	21.8	1.1	24	23.0	1.0	24	24.9	1.0	25	25.8	1.0	25	27.5	1.1	1.4%	30.6%

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 information technology (IT) as a strategic tool of public administration. Minimise, control and maintain IT related risks and costs in the public service.

Objectives

- Facilitate the enablement of e-services by ensuring the approval of the e-government policy strategy for implementation across the public service during 2015.
- Reduce IT costs in the public service by developing a policy guideline to leverage government's ICT buying position by March 2016.
- Produce a policy guideline to support public service chief information officers to clearly establish IT risk patterns by March 2016.

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 ICT strategy.
- *Public Service ICT Stakeholder Management* coordinates and consolidates public service ICT efforts 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 continuous improvement of the corporate governance of ICT in the public service based on identified risks in the rapidly 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 10.12 Government Chief Information Officer 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 (%) 2011/12 - 2014/15	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/Total: Average (%) 2014/15 - 2017/18
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Management: Government Chief Information Officer	1 852	1 276	2 686	2 920	16.4%	11.5%	3 137	3 311	3 460	5.8%	13.4%
Public Service ICT E-enablement	4 475	2 235	4 447	6 296	12.1%	23.0%	5 566	6 882	7 123	4.2%	27.0%
Public Service ICT Stakeholder Management	4 549	6 277	9 017	7 728	19.3%	36.4%	6 304	6 591	6 925	-3.6%	28.8%
Public Service ICT Risk Management	3 315	2 595	3 338	5 511	18.5%	19.5%	5 272	5 795	6 210	4.1%	23.8%
Public Service ICT Service Management	1 319	1 465	1 611	2 825	28.9%	9.5%	1 214	1 291	1 349	-21.8%	7.0%
Total	15 510	13 848	21 099	25 280	17.7%	100.0%	21 493	23 870	25 067	-0.3%	100.0%
Change to 2014 Budget estimate				(12 274)			(14 387)	(14 650)	(2 767)		
Economic classification											
Current payments	15 206	13 782	20 975	25 200	18.3%	99.2%	21 406	23 801	24 996	-0.3%	99.7%
Compensation of employees	8 985	8 187	11 366	15 146	19.0%	57.7%	15 933	17 799	18 785	7.4%	70.7%
Goods and services	6 211	5 595	9 609	10 054	17.4%	41.6%	5 473	6 002	6 211	-14.8%	29.0%
of which:											
Administrative fees	118	170	181	102	-4.7%	0.8%	140	164	182	21.3%	0.6%
Advertising	34	111	985	52	15.2%	1.6%	-	-	-	-100.0%	0.1%
Assets less than the capitalisation threshold	42	15	24	6	-47.7%	0.1%	10	5	8	10.1%	-
Catering: Departmental activities	244	231	120	116	-22.0%	0.9%	284	332	307	38.3%	1.1%
Communication	149	134	219	303	26.7%	1.1%	238	251	265	-4.4%	1.1%
Computer services	487	650	402	4 654	112.2%	8.2%	1 426	1 528	1 516	-31.2%	9.5%
Consultants and professional services: Business and advisory services	2 677	1 319	2 906	1 290	-21.6%	10.8%	717	735	720	-17.7%	3.6%
Contractors	-	136	23	833	-	1.3%	-	-	-	-100.0%	0.9%
Entertainment	-	-	35	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5	-	-	26	73.2%	-	46	46	46	20.9%	0.2%
Inventory: Food and food supplies	15	8	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	7	5	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	-	1	25	65	-	0.1%	39	39	39	-15.7%	0.2%
Consumables: Stationery, printing and office supplies	195	133	75	185	-1.7%	0.8%	180	193	199	2.5%	0.8%
Travel and subsistence	763	1 517	2 445	1 191	16.0%	7.8%	1 767	2 048	2 263	23.9%	7.6%
Training and development	698	314	290	183	-36.0%	2.0%	182	204	196	2.3%	0.8%
Operating payments	142	110	288	146	0.9%	0.9%	197	196	200	11.1%	0.8%
Venues and facilities	635	741	1 591	902	12.4%	5.1%	247	261	270	-33.1%	1.8%
Interest and rent on land	10	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	79	15	78	2	-70.6%	0.2%	-	-	-	-100.0%	-
Households	79	15	78	2	-70.6%	0.2%	-	-	-	-100.0%	-
Payments for capital assets	225	51	37	78	-29.8%	0.5%	87	69	71	-3.1%	0.3%
Machinery and equipment	225	51	37	78	-29.8%	0.5%	87	69	71	-3.1%	0.3%
Payments for financial assets	-	-	9	-	-	-	-	-	-	-	-
Total	15 510	13 848	21 099	25 280	17.7%	100.0%	21 493	23 870	25 067	-0.3%	100.0%
Proportion of total programme expenditure to vote expenditure	2.4%	2.0%	2.6%	2.9%	-	-	2.3%	2.4%	2.4%	-	-
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	79	15	78	2	-70.6%	0.2%	-	-	-	-100.0%	-
Employee social benefits	79	15	78	2	-70.6%	0.2%	-	-	-	-100.0%	-

Personnel information

Table 10.13 Government Chief Information Officer personnel numbers and cost by salary level¹

Government Chief Information Officer	Number of posts estimated for 31 March 2015		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 (%) 2014/15 - 2017/18	Salary level/total: Average (%)			
			2013/14	Unit Cost	2014/15	Unit Cost	2015/16	Unit Cost	2016/17	Unit Cost	2017/18	Unit Cost							
Salary level	24	3	21	11.4	0.5	24	15.1	0.6	24	15.9	0.7	25	17.8	0.7	25	18.8	0.8	1.4%	100.0%
1 - 6	6	3	5	1.1	0.2	6	1.3	0.2	6	1.3	0.2	6	1.4	0.2	6	1.5	0.2	-	24.5%
7 - 10	4	-	4	1.0	0.3	4	1.3	0.3	4	1.4	0.4	4	1.5	0.4	4	1.6	0.4	-	16.3%
11 - 12	3	-	3	1.4	0.5	3	1.9	0.6	3	2.0	0.7	3	2.1	0.7	3	2.2	0.7	-	12.2%
13 - 16	11	-	9	7.8	0.9	11	10.7	1.0	11	11.2	1.0	12	12.8	1.1	12	13.5	1.1	2.9%	46.9%

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:
 - developing and providing support for the mapping of business processes and standard operating procedures for selected departments on an ongoing basis
 - monitoring and reporting on the improvements in turnaround times in selected departments on an ongoing basis
 - strengthening frontline service delivery centres across the public service through the development of an integrated service delivery improvement programme for government by March 2016
 - managing and administering the urban Thusong service centre at Maponya Mall in Soweto on an ongoing basis
 - facilitating and coordinating the implementation of the community development programme on an ongoing basis
 - managing citizen relations and engagement through service delivery improvement forums on an ongoing basis.
- Ensure South Africa's compliance with the African Peer Review Mechanism by continuing to monitor progress on the implementation of the African Peer Review Mechanism's national programme of action on an ongoing basis.
- Enhance the implementation of the Batho Pele principles and programmes by revising all Batho Pele toolkits and information guidelines by March 2016.

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 by developing service standards, delivery models and standard operating procedures; and designing toolkits and instruments that support improved service delivery.
- *Service Delivery Improvement Initiatives* manages and supports continuous 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, and also promotes the professionalisation of public servants through change management programmes that institutionalise Batho Pele principles.
- *Centre for Public Service Innovation* facilitates transfer payments to the Centre for Public Service Innovation, which unlocks innovation in the public sector and creates an enabling environment for improved and innovative service delivery through capacity development activities.
- *National School of Government* facilitates transfer payments to the National School of Government, to fund the school's management and administrative support; and to 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.

- *Public Service Sector Education and Training Authority* facilitates transfer payments to the Public Service Sector Education and Training Authority, which develops a coordinated framework for the provision of public service education and training.

Expenditure trends and estimates

Table 10.14 Service Delivery Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2011/12 - 2014/15	Expenditure/Total: Average (%)	2015/16	2016/17	2017/18	2014/15 - 2017/18	Expenditure/Total: Average (%)
R thousand											
Management: Service Delivery Support	3 184	3 195	3 182	3 126	-0.6%	1.4%	3 364	3 535	3 776	6.5%	1.1%
Service Delivery Planning and Operations Management	1 600	3 082	3 774	2 633	18.1%	1.2%	3 066	3 498	3 666	11.7%	1.0%
Service Delivery Improvement Initiatives	20 611	17 867	14 502	16 767	-6.6%	7.6%	15 939	16 840	18 464	3.3%	5.5%
Community Development and Citizen Relations	5 061	4 453	5 489	4 392	-4.6%	2.1%	7 890	8 312	8 757	25.9%	2.4%
Public Participation and Social Dialogue	4 649	9 170	20 271	10 596	31.6%	4.8%	9 700	10 160	10 764	0.5%	3.3%
Batho Pele Support Initiatives	24 966	11 094	18 308	15 793	-14.2%	7.6%	12 233	10 896	10 475	-12.8%	4.0%
Centre for Public Service Innovation	17 181	20 613	21 571	25 304	13.8%	9.2%	29 003	32 094	34 434	10.8%	9.8%
National School of Government	118 321	124 384	131 922	138 508	5.4%	55.6%	139 536	146 376	156 562	4.2%	46.9%
Public Sector Education and Training Authority	23 708	25 295	23 308	24 706	1.4%	10.5%	93 843	98 818	103 760	61.3%	25.9%
Total	219 281	219 153	242 327	241 825	3.3%	100.0%	314 574	330 529	350 658	13.2%	100.0%
Change to 2014 Budget estimate				4 061			69 170	72 668	65 724		
Economic classification											
Current payments	58 823	48 486	65 068	52 704	-3.6%	24.4%	52 069	53 114	55 771	1.9%	17.3%
Compensation of employees	17 403	18 647	22 487	19 351	3.6%	8.4%	29 864	31 835	33 611	20.2%	9.3%
Goods and services	41 401	29 839	42 581	33 353	-7.0%	16.0%	22 205	21 279	22 160	-12.7%	8.0%
of which:											
Administrative fees	480	562	876	634	9.7%	0.3%	278	293	304	-21.7%	0.1%
Advertising	2 388	1 367	6 763	300	-49.9%	1.2%	3 161	3 321	3 611	129.2%	0.8%
Assets less than the capitalisation threshold	98	44	202	378	56.8%	0.1%	37	8	2	-82.6%	-
Catering: Departmental activities	667	1 152	1 815	546	-6.5%	0.5%	448	474	437	-7.2%	0.2%
Communication	482	419	748	675	11.9%	0.3%	782	795	826	7.0%	0.2%
Computer services	22 112	9 200	7 150	10 582	-21.8%	5.3%	7 134	5 759	5 722	-18.5%	2.4%
Consultants and professional services:	4 397	149	1 458	2 687	-15.1%	0.9%	615	618	642	-37.9%	0.4%
Business and advisory services											
Contractors	172	292	2 675	306	21.2%	0.4%	135	131	130	-24.8%	0.1%
Agency and support / outsourced services	-	82	4	-	-	-	-	-	-	-	-
Entertainment	-	-	-	8	-	-	8	10	11	11.2%	-
Fleet services (including government motor transport)	4	-	-	49	130.5%	-	77	78	79	17.3%	-
Inventory: Food and food supplies	10	8	-	-	-100.0%	-	-	-	-	-	-
Inventory: Learner and teacher support material	2	197	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	4	4	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	59	3	606	183	45.8%	0.1%	70	72	74	-26.1%	-
Consumables: Stationery, printing and office supplies	275	1 646	286	429	16.0%	0.3%	701	413	452	1.8%	0.2%
Operating leases	25	3 741	3 260	4 500	464.6%	1.2%	2 294	2 500	2 600	-16.7%	1.0%
Property payments	828	605	824	252	-32.7%	0.3%	754	807	898	52.7%	0.2%
Transport provided: Departmental activity	-	-	-	370	-	-	60	62	65	-44.0%	-
Travel and subsistence	5 192	6 471	9 108	7 379	12.4%	3.1%	3 471	3 688	3 813	-19.8%	1.5%
Training and development	721	752	556	758	1.7%	0.3%	740	821	919	6.6%	0.3%
Operating payments	1 506	943	2 416	2 320	15.5%	0.8%	361	389	369	-45.8%	0.3%
Venues and facilities	1 977	2 192	3 125	937	-22.0%	0.9%	989	980	1 096	5.4%	0.3%
Rental and hiring	2	10	709	60	210.7%	0.1%	90	60	110	22.4%	-
Interest and rent on land	19	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	159 242	170 361	176 807	188 568	5.8%	75.3%	262 390	277 296	294 764	16.1%	82.7%
Departmental agencies and accounts	159 210	170 292	176 801	188 518	5.8%	75.3%	262 390	277 296	294 764	16.1%	82.7%
Households	32	69	6	50	16.0%	-	-	-	-	-100.0%	-
Payments for capital assets	1 201	299	359	553	-22.8%	0.3%	115	119	123	-39.4%	0.1%
Machinery and equipment	1 201	299	359	203	-44.7%	0.2%	115	119	123	-15.4%	-
Software and other intangible assets	-	-	-	350	-	-	-	-	-	-100.0%	-
Payments for financial assets	15	7	93	-	-100.0%	-	-	-	-	-	-
Total	219 281	219 153	242 327	241 825	3.3%	100.0%	314 574	330 529	350 658	13.2%	100.0%
Proportion of total programme expenditure to vote expenditure	34.0%	31.1%	30.0%	27.6%	-	-	33.8%	33.8%	33.7%	-	-
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	32	69	6	50	16.0%	-	-	-	-	-100.0%	-
Employee social benefits	32	69	6	50	16.0%	-	-	-	-	-100.0%	-

Table 10.14 Service Delivery Support expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	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				2015/16	2016/17	2017/18		
	R thousand										
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	159 210	170 292	176 801	188 518	5.8%	75.3%	262 390	277 296	294 764	16.1%	82.7%
Communication	–	–	–	–	–	–	8	8	8	–	–
National School of Government	118 321	124 384	131 922	138 508	5.4%	55.6%	139 536	146 376	156 562	4.2%	46.9%
Public Service Sector Education and Training Authority	23 708	25 295	23 308	24 706	1.4%	10.5%	93 843	98 818	103 760	61.3%	25.9%
Centre for Public Service Innovation	17 181	20 613	21 571	25 304	13.8%	9.2%	29 003	32 094	34 434	10.8%	9.8%

Personnel information

Table 10.15 Service Delivery Support personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2015		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 (%)	Salary level/total: Average (%)			
			2013/14		2014/15		2015/16		2016/17		2017/18								
Service Delivery Support			Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	2014/15 - 2017/18		
1 – 6	50	3	68	22.5	0.3	56	19.4	0.3	51	29.9	0.6	52	31.8	0.6	52	33.6	0.6	-2.4%	100.0%
7 – 10	10	1	17	1.5	0.1	10	1.3	0.1	10	2.2	0.2	11	2.6	0.2	11	2.7	0.2	3.2%	19.9%
11 – 12	16	–	17	8.0	0.5	17	5.0	0.3	16	5.9	0.4	16	6.2	0.4	16	6.6	0.4	-2.0%	30.8%
13 – 16	9	2	14	6.0	0.4	10	4.9	0.5	10	6.6	0.7	10	6.9	0.7	10	7.3	0.7	–	19.0%
	15	–	20	6.9	0.3	19	8.1	0.4	15	15.2	1.0	15	16.2	1.1	15	17.1	1.1	-7.6%	30.3%

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

2. Rand million.

Programme 6: Governance of Public Administration

Programme purpose

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

Objectives

- Manage the risk of corruption in the public service by:
 - revising chapter 3 of the Public Service Regulations to provide for the electronic disclosure of financial interests by March 2016.
- Enhance and promote the quality of organisational structures in the public service by providing ongoing support to national and provincial departments on organisational design on an ongoing basis.
- Improve transparency, responsibility and accountability in the public service by supporting selected national and provincial departments in the implementation of the standardised delegation principles and templates.
- Monitor the implementation of outcome 12 of government's 2-14-2019 medium term strategic framework (an efficient, effective and development oriented public service) throughout the public service by coordinating quarterly reporting to the governance and administration cluster and Cabinet.

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 organisation of the public service and organisational design through appropriate structures.
- *Office of Standards, Compliance and Monitoring* sets standards, and manages and coordinates transversal systems for the monitoring and evaluation of standards, public service regulations and related policies in the public service.
- *Intergovernmental Relations and Government Interventions* manages intergovernmental relations between Parliament, Cabinet and donor coordination and coordinating structures for governance and administration; and manages public administration government interventions.
- *Leadership Management* provides a leadership and management framework for the senior management service to ensure good governance of the public service through a professional management echelon.
- *Human Resource Management Information Systems* manages the development, implementation and maintenance of the human resource management module of the integrated financial management system, and provides data and statistics from the PERSAL system.
- *Public Service Commission* facilitates a transfer payment to the Public Service Commission, which oversees and evaluates the functioning of the public service with a view to establishing good governance and best practice principles.

Expenditure trends and estimates

Table 10.16 Governance of Public Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2014/15 - 2017/18
R thousand											
Management: Governance of Public Administration	3 356	3 341	4 100	3 139	-2.2%	1.5%	3 682	3 862	4 037	8.7%	1.3%
Ethics and Integrity Management	9 337	12 702	10 658	8 831	-1.8%	4.5%	12 954	14 419	15 464	20.5%	4.6%
Organisational Design and Macro Organisation of the Public Service	9 958	11 729	12 019	7 581	-8.7%	4.5%	7 952	8 323	8 982	5.8%	2.9%
Office of Standards, Compliance and Monitoring	7 270	8 635	12 626	7 919	2.9%	3.9%	6 050	6 379	6 690	-5.5%	2.4%
Intergovernmental Relations and Government Interventions	2 520	3 793	4 042	5 414	29.0%	1.7%	4 857	5 113	5 393	-0.1%	1.8%
Leadership Management	4 177	4 336	4 588	4 770	4.5%	1.9%	5 700	5 682	5 952	7.7%	2.0%
Human Resource Management Information Systems	3 235	3 488	3 652	5 686	20.7%	1.7%	5 732	6 064	6 445	4.3%	2.1%
Public Service Commission	151 051	162 117	201 140	226 031	14.4%	80.2%	222 100	234 233	253 397	3.9%	82.9%
Total	190 904	210 141	252 825	269 371	12.2%	100.0%	269 027	284 075	306 360	4.4%	100.0%
Change to 2014				(32 937)			(23 411)	(30 630)	3 276		
Budget estimate											
Economic classification											
Current payments	38 222	47 696	51 132	42 728	3.8%	19.5%	46 548	49 443	52 542	7.1%	16.9%
Compensation of employees	27 021	33 876	35 643	31 439	5.2%	13.9%	34 637	36 697	38 925	7.4%	12.6%
Goods and services	11 179	13 820	15 489	11 289	0.3%	5.6%	11 911	12 746	13 617	6.4%	4.4%
of which:											
Administrative fees	351	360	339	395	4.0%	0.2%	208	216	235	-15.9%	0.1%
Advertising	25	250	60	55	30.1%	-	3	3	3	-62.1%	-
Assets less than the capitalisation threshold	85	67	69	1 160	139.0%	0.1%	-	-	-	-100.0%	0.1%
Bursaries: Employees	13	-	-	-	-100.0%	-	-	-	-	-	-
Catering: Departmental activities	379	465	273	97	-36.5%	0.1%	180	195	196	26.4%	0.1%
Communication	482	478	669	819	19.3%	0.3%	685	698	711	-4.6%	0.3%
Computer services	355	2 329	128	2 522	92.2%	0.6%	3 958	4 953	5 477	29.5%	1.5%
Consultants and professional services: Business and advisory services	11	71	4 236	56	72.0%	0.5%	831	873	906	152.9%	0.2%
Contractors	185	-	99	199	2.5%	0.1%	300	300	300	14.7%	0.1%
Agency and support / outsourced services	-	7	59	-	-	-	-	-	-	-	-
Entertainment	-	6	-	27	-	-	-	-	-	-100.0%	-
Fleet services (including government motor transport)	2	-	1	74	233.2%	-	120	120	120	17.5%	-
Inventory: Food and food supplies	16	28	-	-	-100.0%	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	4	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	46	4	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	2	7	77	140	312.1%	-	100	100	100	-10.6%	-
Consumables: Stationery, printing and office supplies	337	303	502	648	24.4%	0.2%	406	411	416	-13.7%	0.2%
Property payments	41	-	4	-	-100.0%	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	5	-	-	-	-	-	-100.0%	-

Table 10.16 Governance of Public Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
	R thousand										
Travel and subsistence	6 535	7 148	6 974	2 659	-25.9%	2.5%	3 263	3 398	3 655	11.2%	1.1%
Training and development	737	467	486	368	-20.7%	0.2%	481	493	505	11.1%	0.2%
Operating payments	621	263	681	758	6.9%	0.3%	458	462	465	-15.0%	0.2%
Venues and facilities	956	1 563	832	1 307	11.0%	0.5%	918	524	528	-26.1%	0.3%
Interest and rent on land	22	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	151 348	162 305	201 612	226 350	14.4%	80.3%	222 300	234 453	253 639	3.9%	83.0%
Departmental agencies and accounts	151 051	162 117	201 141	226 031	14.4%	80.2%	222 100	234 233	253 397	3.9%	82.9%
Foreign governments and international organisations	152	172	427	300	25.4%	0.1%	200	220	242	-6.9%	0.1%
Households	145	16	44	19	-49.2%	-	-	-	-	-100.0%	-
Payments for capital assets	1 334	140	81	293	-39.7%	0.2%	179	179	179	-15.1%	0.1%
Machinery and equipment	1 334	140	81	293	-39.7%	0.2%	179	179	179	-15.1%	0.1%
Total	190 904	210 141	252 825	269 371	12.2%	100.0%	269 027	284 075	306 360	4.4%	100.0%
Proportion of total programme expenditure to vote expenditure	29.6%	29.9%	31.2%	30.8%	-	-	28.9%	29.0%	29.5%	-	-
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	145	16	44	19	-49.2%	-	-	-	-	-100.0%	-
Employee social benefits	145	16	44	19	-49.2%	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	151 051	162 117	201 141	226 031	14.4%	80.2%	222 100	234 233	253 397	3.9%	82.9%
Communication	-	-	1	-	-	-	-	-	-	-	-
Public Service Commission	151 051	162 117	201 140	226 031	14.4%	80.2%	222 100	234 233	253 397	3.9%	82.9%
Foreign governments and international organisations											
Current	152	172	427	300	25.4%	0.1%	200	220	242	-6.9%	0.1%
Organisation for Economic Cooperation and Development	152	172	427	300	25.4%	0.1%	200	220	242	-6.9%	0.1%

Personnel information**Table 10.17 Governance of Public Administration personnel numbers and cost by salary level¹**

Number of posts estimated for 31 March 2015		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 (%) 2014/15 - 2017/18	Salary level/total: Average (%)					
		2013/14		2014/15		2015/16		2016/17		2017/18										
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost							
Governance of Public Administration		47	-	43	35.6	0.8	47	31.4	0.7	48	34.6	0.7	48	36.7	0.8	48	38.9	0.8	0.7%	100.0%
1 - 6	5	-	4	0.9	0.2	5	1.1	0.2	5	1.2	0.2	5	1.3	0.3	5	1.3	0.3	-	10.5%	
7 - 10	10	-	11	4.3	0.4	10	3.9	0.4	10	4.2	0.4	10	4.4	0.4	10	4.6	0.5	-	20.9%	
11 - 12	16	-	14	12.6	0.9	16	10.6	0.7	16	11.4	0.7	16	12.0	0.8	16	13.0	0.8	-	33.5%	
13 - 16	16	-	14	17.8	1.3	16	15.8	1.0	17	17.9	1.1	17	19.0	1.1	17	19.9	1.2	2.0%	35.1%	

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

Public Service Commission

Table 10.18 Budget summary

R million	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	100.2	99.4	0.0	0.9	107.3	120.4
Leadership and Management Practices	38.6	38.6	–	0.0	40.4	42.3
Monitoring and Evaluation	37.0	37.0	–	0.0	38.6	40.4
Integrity and Anti-Corruption	46.3	46.3	–	0.0	48.0	50.3
Total expenditure estimates	222.1	221.2	0.0	0.9	234.2	253.4

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, public entities, donor funding, public private partnerships, conditional allocations to provinces and municipalities and expenditure information at the level of service delivery, where appropriate.

Department purpose

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

Mandate

The Public Service Commission is an independent institution established in terms of chapter 10 of the Constitution. The commission derives its mandate from section 196 of the Constitution and is tasked and empowered to, either of its own accord or if it receives any complaint, investigate, monitor and evaluate the organisation and administration of the public service. The mandate also entails the evaluation of the performance of government programmes. The commission is also required to promote measures throughout the public service, as well as in Parliament and provincial legislatures, that ensure effective and efficient performance within the public service; and promote the values and principles of public administration as set out in the Constitution.

Selected performance indicators

Table 10.19 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Percentage of grievances received, investigated and concluded per year	Leadership and Management Practices	Outcome 12: An efficient, effective and development oriented public service	84% (673)	52% (377)	63% (498)	65%	68%	70%	75%
Number of research reports on labour relations per year	Leadership and Management Practices		3	1	1	1	1	2	2
Number of compliance monitoring and consultative reports on strategic human resource matters per year	Leadership and Management Practices		2	1	3	4	4	5	5
Number of reports on service delivery per year	Monitoring and Evaluation		10	14	7	4	7	7	7
Number of public administration investigations successfully concluded per year: Full scale	Integrity and Anti-Corruption		6	10	50	40	30	35	35
Desktop finalised			28	23	64	45	40	50	50
Desktop closed			222	182	151	160	30	35	35
National anti-corruption hotline reported cases per year	Integrity and Anti-Corruption		1 582	1 963	2 600	2 800	1 400	1 400	1 400
Percentage of financial disclosure forms received and scrutinised per year	Integrity and Anti-Corruption		62% (5 786)	100% (8 342)	73% (9 433)	100% (10 100)	100% (10 100)	100% (10 100)	100% (10 100)
Number of departments supported with the implementation of the financial disclosure framework per year	Integrity and Anti-Corruption		– ¹	– ¹	– ¹	10	5	5	5
Number of ethics and anti-corruption research reports per year	Integrity and Anti-Corruption	8	7	6	2	4	4	4	

1. Indicator introduced in 2014/15.

Objectives

- Enhance labour relations in the public service through the timeous investigation of all properly referred grievances as and when cases are reported.

- Promote best practice in public service leadership and human resource management through quality research reports on an ongoing basis.
- Investigate and improve public administration practices by conducting audits and investigations into public administration practices and by making recommendations to departments on how to promote good governance and to issue directions regarding compliance with the Public Service Act (1994) annually.
- Promote ethical conduct among public servants through the management of the financial disclosure framework, the national anti-corruption hotline and the provision of advice on professional and ethical conduct in the public service on an ongoing basis.

Programmes

- *Administration* provides overall management of the commission and centralised support services.
- *Leadership and Management Practices* promotes sound public service leadership, human resource management, labour relations and labour practices.
- *Monitoring and Evaluation* enables the department to establish a high standard of service delivery, monitoring and good governance in the public service.
- *Integrity and Anti-Corruption* undertakes public administration investigations, analyses and refers cases of alleged corruption to the respective departments for investigation, and scrutinises the financial disclosure forms of senior managers to ensure integrity driven public service and administration.

Expenditure analysis

The Public Service Commission aligns itself with the national development plan's chapter 13 (building a capable and developmental state) and chapter 14 (fighting corruption), and is committed to strengthening the implementation of government's financial disclosure framework as set out in government's 2014-2019 medium term strategic framework.

Over the medium term, the commission will focus on promoting ethical conduct and good governance in the public service. Most of the activities will be funded in the *Leadership Management Practices* and *Integrity and Anti-Corruption* programmes, which together account for 37.5 per cent of the commission's total budget over the period. These two programmes also account for 68.6 per cent of the staff of the commission's three core programmes.

Promoting ethical conduct

Government's financial disclosure framework aims to prevent conflicts of interest by requiring public service employees to disclose their financial interests. The commission expects to receive and scrutinise 10 100 financial disclosure forms per year over the medium term.

The national anti-corruption hotline promotes and encourages the reporting of corrupt practices in the public service. Over the medium term, the commission expects to receive and scrutinise 1 400 reported cases per year. Expenditure on the national anti-corruption hotline is projected at an average of R3.3 million per year over the period.

Promoting good governance

The commission will monitor and evaluate performance in the public service by establishing and facilitating citizens' forums, community outreach programmes, round table discussions and public hearings.

New office accommodation

The commission will move into new office accommodation required by the increase in its personnel over the years. Cabinet approved additional funding of R11.1 million in 2015/16, R12 million in 2016/17 and R8.3 million in 2017/18 will be effected in the *Property Payments* subprogramme in the *Administration* programme for rental for the new offices. This also accounts for the 45.4 per cent growth in expenditure on lease payments over the medium term.

Expenditure trends

Table 10.20 Departmental expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Leadership and Management Practices														
3. Monitoring and Evaluation														
4. Integrity and Anti-Corruption														
Programme														
	Annual budget	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	78.9	78.5	76.1	81.1	85.2	85.2	92.1	97.0	99.8	102.3	104.2	104.2	103.1%	100.1%
Programme 2	23.8	23.8	23.0	25.6	24.8	24.8	32.7	32.1	30.1	38.7	37.1	37.1	95.2%	97.6%
Programme 3	23.2	23.2	20.8	24.4	22.3	22.2	32.4	31.1	29.6	37.0	36.8	36.8	93.5%	96.5%
Programme 4	25.2	25.5	24.6	27.3	29.9	29.9	44.0	40.9	41.4	48.0	48.0	48.0	99.6%	99.7%
Total	151.1	151.1	144.4	158.5	162.1	162.1	201.1	201.1	200.9	226.0	226.0	226.0	99.6%	99.1%
Economic classification														
Current payments	150.2	146.6	139.9	157.6	159.2	159.1	200.2	199.5	195.1	224.9	221.4	221.4	97.6%	98.4%
Compensation of employees	112.2	102.4	97.3	118.4	111.9	111.9	155.5	142.4	128.4	171.6	165.7	165.7	90.2%	96.3%
Goods and services	38.0	44.2	42.6	39.2	47.3	47.2	44.7	57.1	66.6	53.2	55.7	55.7	121.1%	103.8%
of which:														
Administrative fees	0.1	0.1	0.1	0.1	0.2	0.2	0.1	1.0	1.0	0.0	0.0	0.0	528.2%	102.7%
Advertising	0.2	0.7	0.7	0.3	1.3	1.3	0.2	0.3	2.1	0.0	0.0	0.0	688.7%	176.5%
Assets less than the capitalisation threshold	0.7	0.8	0.8	0.7	0.7	0.7	1.9	2.3	1.5	7.0	4.0	4.0	68.2%	89.1%
Audit costs: External	2.4	2.0	2.0	1.9	3.0	3.0	1.3	2.8	3.4	3.8	3.8	3.8	129.5%	104.9%
Bursaries: Employees	0.6	0.4	0.4	0.7	0.4	0.4	0.6	0.6	0.8	0.4	0.4	0.4	86.4%	110.9%
Catering: Departmental activities	0.2	0.4	0.4	0.3	0.5	0.5	0.3	0.4	0.7	0.4	0.4	0.4	151.8%	112.3%
Communication	2.0	2.1	2.0	2.2	2.3	2.3	2.5	2.5	3.0	3.8	3.8	3.8	105.9%	103.8%
Computer services	4.3	3.5	3.5	4.2	3.5	3.5	3.9	5.9	4.6	3.6	3.8	3.8	95.7%	92.1%
Consultants and professional services: Business and advisory services	3.8	4.5	4.3	3.9	4.6	4.6	4.8	6.1	12.4	4.5	5.9	5.9	160.1%	128.8%
Consultants and professional services: Legal costs														
Contractors	0.0	0.6	0.6	0.2	0.2	0.2	0.2	0.3	0.3	0.2	0.2	0.2	206.3%	101.3%
Agency and support / outsourced services	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	-	-	5.6%	123.6%
Entertainment	0.3	-	-	0.0	-	-	0.0	0.0	-	0.0	0.0	0.0	0.6%	7.7%
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	1.2	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	0.1	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	0.3	-	-	-	-	-
Inventory: Other supplies	-	0.1	0.1	-	-	-	0.1	0.1	-	0.1	0.1	0.1	84.4%	61.1%
Consumable supplies	-	-	-	0.1	0.1	0.1	-	-	-	0.0	0.5	0.5	553.4%	100.2%
Consumables: Stationery, printing and office supplies	3.5	3.9	3.1	3.7	3.4	3.4	3.8	3.8	1.6	1.1	1.1	1.1	76.0%	75.5%
Operating leases	10.3	11.0	11.0	11.2	10.2	10.2	11.1	11.1	9.6	13.2	13.2	13.2	96.2%	96.9%
Property payments	0.1	2.5	2.5	0.9	2.7	2.7	2.2	2.2	2.8	1.8	1.8	1.8	197.1%	106.7%
Travel and subsistence	5.3	7.7	7.2	6.5	10.8	10.7	9.1	10.8	15.5	8.2	10.3	10.3	150.1%	110.3%
Training and development	1.1	1.2	1.2	1.2	0.9	0.9	1.5	1.8	1.6	1.7	1.8	1.8	100.7%	96.7%
Operating payments	0.9	0.8	0.8	0.5	0.9	0.9	0.5	0.9	2.0	2.4	3.4	3.4	166.5%	118.5%
Venues and facilities	0.7	1.8	1.8	0.6	1.3	1.3	0.7	4.0	2.1	0.9	1.0	1.0	222.0%	77.0%
Transfers and subsidies	0.0	0.4	0.3	0.0	1.4	1.4	0.1	0.8	1.0	0.1	0.2	0.2	1423.6%	108.6%
Foreign governments and international organisations	0.0	0.1	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1	100.0%	89.3%
Households	-	0.3	0.3	-	1.4	1.4	-	0.7	1.0	-	0.1	0.1	-	110.4%

Table 10.20 Departmental 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														
Payments for capital assets	0.8	3.2	4.1	0.8	1.5	1.5	0.9	0.9	4.9	1.1	4.4	4.4	414.3%	150.1%
Machinery and equipment	0.8	-	3.2	0.8	1.5	1.5	0.9	0.9	3.2	1.1	3.2	3.2	307.1%	199.3%
Software and other intangible assets	-	-	0.9	-	-	-	-	-	1.7	-	1.2	1.2	-	316.5%
Payments for financial assets	-	0.9	0.1	-	-	0.1	-	-	0.0	-	-	-	-	18.6%
Total	151.1	151.1	144.4	158.5	162.1	162.1	201.1	201.1	200.9	226.0	226.0	226.0	99.6%	99.1%

Expenditure estimates**Table 10.21 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 (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
				2014/15	2015/16	2016/17		
R million								
Programme 1	104.2	9.9%	49.8%	100.2	107.3	120.4	4.9%	46.2%
Programme 2	37.1	15.9%	15.7%	38.6	40.4	42.3	4.5%	16.9%
Programme 3	36.8	16.6%	14.9%	37.0	38.6	40.4	3.2%	16.3%
Programme 4	48.0	23.5%	19.6%	46.3	48.0	50.3	1.6%	20.6%
Total	226.0	14.4%	100.0%	222.1	234.2	253.4	3.9%	100.0%
Change to 2014 Budget estimate				11.1	9.8	5.8		
Economic classification								
Current payments	221.4	14.7%	97.5%	221.2	233.5	252.6	4.5%	99.2%
Compensation of employees	165.7	17.4%	68.6%	181.3	190.8	200.3	6.5%	78.9%
Goods and services	55.7	8.1%	28.9%	39.8	42.7	52.3	-2.1%	20.4%
of which:								
Administrative fees	0.0	-17.6%	0.2%	0.0	0.0	0.0	-46.0%	0.0%
Advertising	0.0	-76.0%	0.5%	0.0	0.0	0.0	57.3%	0.0%
Assets less than the capitalisation threshold	4.0	71.4%	1.0%	3.6	2.6	2.4	-15.8%	1.4%
Audit costs: External	3.8	24.7%	1.7%	0.7	0.5	0.5	-51.0%	0.6%
Bursaries: Employees	0.4	6.8%	0.3%	0.1	0.1	0.1	-38.9%	0.1%
Catering: Departmental activities	0.4	1.4%	0.3%	0.2	0.1	0.1	-29.0%	0.1%
Communication	3.8	21.9%	1.5%	2.5	2.1	2.2	-16.6%	1.1%
Computer services	3.8	2.4%	2.1%	0.9	0.6	0.4	-53.1%	0.6%
Consultants and professional services: Business and advisory services	5.9	9.1%	3.7%	0.5	0.3	0.1	-71.6%	0.7%
Consultants and professional services: Legal costs	0.1	-	0.1%	0.0	0.0	0.0	-39.3%	0.0%
Contractors	0.2	-32.3%	0.2%	0.1	0.0	0.0	-40.9%	0.0%
Fleet services (including government motor transport)	-	-	0.2%	0.2	0.1	0.2	-	0.1%
Inventory: Other supplies	0.1	7.7%	0.0%	-	-	-	-100.0%	0.0%
Consumable supplies	0.5	-	0.1%	0.0	0.0	0.0	-69.1%	0.1%
Consumables: Stationery, printing and office supplies	1.1	-33.5%	1.3%	0.4	0.3	0.3	-35.6%	0.2%
Operating leases	13.2	6.1%	6.0%	23.6	30.5	40.6	45.4%	11.5%
Property payments	1.8	-11.2%	1.3%	0.6	0.4	0.4	-39.1%	0.3%
Travel and subsistence	10.3	10.2%	6.0%	3.3	2.3	2.2	-40.3%	1.9%
Training and development	1.8	14.0%	0.8%	1.8	1.9	2.0	3.8%	0.8%
Operating payments	3.4	58.4%	1.0%	0.4	0.3	0.2	-61.7%	0.5%
Venues and facilities	1.0	-17.1%	0.9%	0.6	0.4	0.4	-24.9%	0.3%
Transfers and subsidies	0.2	-19.2%	0.4%	0.0	0.0	0.0	-58.4%	0.0%
Foreign governments and international organisations	0.1	-2.4%	0.0%	0.0	0.0	0.0	-40.1%	0.0%
Households	0.1	-24.3%	0.4%	-	-	-	-100.0%	0.0%
Payments for capital assets	4.4	11.7%	2.0%	0.9	0.7	0.8	-43.7%	0.7%
Machinery and equipment	3.2	-	1.5%	0.9	0.7	0.8	-37.3%	0.6%
Software and other intangible assets	1.2	-	0.5%	-	-	-	-100.0%	0.1%
Total	226.0	14.4%	100.0%	222.1	234.2	253.4	3.9%	100.0%

Personnel information

Table 10.22 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 2015																	Average growth rate (%)	Salary level/total: Average (%)		
Number of funded posts	Number of posts additional to the establishment	Actual 2013/14			Revised estimate 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				
Public Service Commission		346	20	274	128.4	0.5	318	165.7	0.5	318	181.3	0.6	318	190.8	0.6	318	200.3	0.6	-	100.0%
1 – 6	78	-	59	11.4	0.2	70	13.9	0.2	70	15.5	0.2	70	16.3	0.2	70	17.2	0.2	-	22.0%	
7 – 10	108	-	85	30.0	0.4	98	38.0	0.4	98	42.4	0.4	98	44.5	0.5	98	46.4	0.5	-	30.8%	
11 – 12	92	-	73	32.4	0.4	87	49.0	0.6	87	53.1	0.6	87	55.6	0.6	87	58.0	0.7	-	27.4%	
13 – 16	68	2	57	54.6	1.0	63	64.8	1.0	63	70.3	1.1	63	74.4	1.2	63	78.7	1.2	-	19.8%	
Other	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Programme	346	20	274	128.4	0.5	318	165.7	0.5	318	181.3	0.6	318	190.8	0.6	318	200.3	0.6	-	100.0%	
Programme 1	131	10	110	55.4	0.5	124	61.8	0.5	124	64.0	0.5	124	67.1	0.5	124	70.5	0.6	-	39.0%	
Programme 2	66	3	53	22.0	0.4	62	33.3	0.5	62	37.6	0.6	62	39.6	0.6	62	41.6	0.7	-	19.5%	
Programme 3	71	5	47	23.0	0.5	61	31.4	0.5	61	35.9	0.6	61	37.8	0.6	61	39.7	0.7	-	19.2%	
Programme 4	78	2	64	28.0	0.4	71	39.2	0.6	71	43.8	0.6	71	46.2	0.7	71	48.5	0.7	-	22.3%	

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

2. Rand million.

National School of Government

Table 10.23 Budget summary

R million	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	84.3	81.9	-	2.4	88.6	96.0
Public Sector Organisational and Staff Development	55.2	-	55.2	-	57.8	60.5
Total expenditure estimates	139.5	81.9	55.2	2.4	146.4	156.6

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, public entities, donor funding, public private partnerships, conditional allocations to provinces and municipalities and expenditure information at the level of service delivery, where appropriate.

Department purpose

Provide or coordinate the provision of learning interventions that lead to improved performance and service delivery in the public sector.

Mandate

The National School of Government derives its mandate from the Public Service Amendment Act (2007). In terms of the act, the institution is mandated to provide training or effect the provision of training. This is to ensure that public servants are given capacity in the relevant competencies that are central to creating a developmental state. The operational activities of the school are located within the National School of Government training trading account, a separate public entity. The National School of Government was established under a presidential proclamation in 2013 to replace the Public Administration Leadership and Management Academy. The proclamation is followed by the Public Administration Management Act (2014).

Objectives

- Implement effective research, knowledge management and diagnostic capabilities to inform learning and development needs and opportunities in the public service, on an ongoing basis.
- Monitor the quality of learning and development interventions in the public service by implementing an effective monitoring and evaluation framework to evaluate the effectiveness of such interventions on an ongoing basis.

- Facilitate learning and development opportunities by managing an integrated and collaborative network of local and international learning and development institutions and practitioners.
- Provide reliable and accurate learning and development information through the integration of core records management systems on an ongoing basis.

Programmes

- *Administration* facilitates the overall management of the school and provides support services for its organisational functions.
- *Public Sector Organisational and Staff Development* facilitates transfer payments to the training trading account for management development and training public sector employees.

Expenditure analysis

Over the medium term, the National School of Government will continue to transform itself into a new organisation that will support chapter 13 of the national development plan, which prioritises the need for the public service to have staff with the required authority, competence and support to perform their duties. The National School of Government was launched in October 2013 to replace the Public Administration and Leadership Management Academy. The aim was to shift from a model that focused largely on building generic knowledge and individual skills to one that focuses on designing curricula and programmes on the basis of a sound understanding of the challenges and realities of the public service environment.

The school will develop funding and business models which will outline its plans to cover government's education, training and development needs. Current discussions include reducing outsourced training services and increasing capacity within the school by employing full time trainers.

The school's core activities are carried out in its training trading account, which accounts for 39.4 per cent of the school's total budget for the medium term. 60.6 per cent of the budget is for the administrative functions of the school, which include providing strategic direction and managing the school's financial affairs.

Cabinet approved budget reductions of R1.2 million in 2015/16, R2.4 million in 2016/17 and R2.7 million in 2017/18 will mainly be effected on all goods and services items, including obligatory costs such as audit costs, which will be managed through reprioritisations. Further Cabinet approved reductions of R2.9 million in 2015/16, R3 million in 2016/17 and R3.4 million in 2017/18 will be effected on transfers to the training trading account as a result of accumulated surpluses.

Expenditure trends

Table 10.24 Departmental expenditure trends by programme and economic classification

Programmes																
1. Administration																
2. Public Sector Organisational and Staff Development																
Programme																
	Annual budget			Annual budget			Annual budget			Annual budget			Outcome/Annual budget Average (%)		Outcome/Adjusted appropriation Average (%)	
	Adjusted appropriation	Audited outcome	Revised estimate	Adjusted appropriation	Revised estimate	Adjusted appropriation	Revised estimate	2011/12 - 2014/15	Adjusted appropriation	Revised estimate						
R million	2011/12	2011/12	2011/12	2012/13	2012/13	2012/13	2013/14	2013/14	2013/14	2014/15	2014/15	2014/15	2014/15	2011/12 - 2014/15	2011/12 - 2014/15	2011/12 - 2014/15
Programme 1	69.3	69.3	62.5	72.3	72.3	70.8	77.3	77.3	85.6	82.9	82.9	82.9	82.9	100.0%	100.0%	100.0%
Programme 2	49.0	49.0	49.0	51.2	52.1	52.1	54.7	54.7	49.0	55.6	55.6	55.6	55.6	97.7%	97.3%	97.3%
Total	118.3	118.3	111.6	123.5	124.4	122.9	131.9	131.9	134.6	138.5	138.5	138.5	138.5	99.1%	98.9%	98.9%

Table 10.24 Departmental expenditure trends by programme and economic classification

Economic classification	Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15				
R million																				
Current payments	67.2	67.2	61.2	68.9	70.2	68.9	75.0	75.0	84.2	80.5	80.5	80.5	101.1%					100.6%		
Compensation of employees	32.0	32.0	28.9	38.1	39.1	31.4	41.1	41.1	36.2	45.7	45.7	45.7	90.7%					90.1%		
Goods and services	35.3	35.3	32.2	30.8	31.0	37.4	33.9	33.9	48.0	34.9	34.9	34.9	113.1%					112.9%		
of which:																				
Administrative fees	0.5	0.5	0.1	0.0	0.0	0.7	0.1	0.1	0.6	0.1	0.1	0.1	208.9%					208.9%		
Advertising	0.9	0.9	0.6	0.6	0.6	0.1	0.6	0.6	0.6	0.6	0.6	0.6	69.6%					69.6%		
Assets less than the capitalisation threshold	0.7	0.7	0.0	0.4	0.4	0.3	0.4	0.4	0.4	0.4	0.4	0.4	59.3%					59.3%		
Audit costs: External	1.5	1.5	2.6	3.3	3.5	4.1	3.4	3.4	3.6	3.3	3.3	3.3	117.5%					115.2%		
Bursaries: Employees	0.0	0.0	0.3	0.4	0.4	0.2	0.4	0.4	0.5	0.4	0.4	0.4	115.8%					115.8%		
Catering: Departmental activities	0.5	0.5	0.4	0.2	0.2	0.3	0.2	0.2	0.1	0.2	0.2	0.2	92.6%					92.6%		
Communication	1.1	1.1	0.9	1.3	1.3	0.9	1.4	1.4	1.1	1.4	1.4	1.4	81.4%					81.4%		
Computer services	1.9	1.9	3.3	2.1	2.1	3.4	2.3	2.3	4.0	1.9	1.9	1.9	153.4%					153.4%		
Consultants and professional services: Business and advisory services	4.7	4.7	0.3	1.0	1.0	0.4	1.0	1.0	8.0	1.1	1.1	1.1	125.3%					125.3%		
Consultants and professional services: Legal costs	-	-	0.1	0.5	0.5	0.3	0.5	0.5	0.3	0.6	0.6	0.6	80.7%					80.7%		
Contractors	0.9	0.9	0.1	0.6	0.6	0.5	0.7	0.7	0.4	0.7	0.7	0.7	58.0%					58.0%		
Agency and support/outsourced services	5.9	5.9	13.0	7.5	7.5	11.2	9.3	9.3	11.4	10.2	10.2	10.2	138.9%					138.9%		
Entertainment	0.2	0.2	-	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	63.9%					63.9%		
Fleet services (including government motor transport)	0.4	0.4	-	0.5	0.5	-	0.5	0.5	0.5	0.5	0.5	0.5	54.8%					54.8%		
Inventory: Learner and teacher support material	0.3	0.3	0.0	0.3	0.3	-	0.3	0.3	0.2	0.3	0.3	0.3	41.7%					41.7%		
Inventory: Materials and supplies	0.3	0.3	-	0.0	0.0	0.0	0.0	0.0	-	0.0	0.0	0.0	13.4%					13.4%		
Inventory: Medicine	0.1	0.1	-	0.1	0.1	-	-	-	-	-	-	-	-					-		
Consumable supplies	-	-	0.0	-	-	0.0	0.1	0.1	0.8	0.1	0.1	0.1	624.1%					624.1%		
Consumables: Stationery, printing and office supplies	2.3	2.3	1.5	1.5	1.5	1.3	1.6	1.6	1.2	1.5	1.5	1.5	78.4%					78.4%		
Operating leases	4.4	4.4	3.1	4.4	4.4	6.1	4.7	4.7	5.6	4.9	4.9	4.9	107.6%					107.6%		
Property payments	0.5	0.5	1.8	0.5	0.5	3.2	0.6	0.6	3.3	0.6	0.6	0.6	402.8%					402.8%		
Travel and subsistence	4.3	4.3	2.8	2.6	2.6	2.5	2.7	2.7	2.9	2.9	2.9	2.9	88.6%					88.6%		
Training and development	0.7	0.7	0.6	1.0	1.0	1.2	1.1	1.1	1.3	1.1	1.1	1.1	106.1%					106.1%		
Operating payments	2.1	2.1	0.3	0.4	0.4	0.3	0.4	0.4	0.3	0.4	0.4	0.4	37.6%					37.6%		
Venues and facilities	0.9	0.9	0.4	1.4	1.4	0.4	1.4	1.4	0.7	1.5	1.5	1.5	58.3%					58.3%		
Rental and hiring	-	-	-	-	-	0.0	-	-	0.1	-	-	-	-					-		
Transfers and subsidies	49.0	49.0	49.0	52.1	52.1	52.1	54.7	54.7	49.0	55.6	55.6	55.6	97.3%					97.3%		
Departmental agencies and accounts	49.0	49.0	49.0	52.1	52.1	52.1	54.7	54.7	49.0	55.6	55.6	55.6	97.3%					97.3%		
Payments for capital assets	2.0	2.0	1.3	2.5	2.1	1.9	2.2	2.2	1.4	2.4	2.4	2.4	76.0%					79.3%		
Machinery and equipment	2.0	2.0	1.3	2.5	2.1	1.9	2.2	2.2	1.4	2.4	2.4	2.4	76.3%					80.0%		
Software and other intangible assets	0.0	0.0	-	0.0	0.1	0.0	-	-	-	-	-	-	40.0%					27.4%		
Total	118.3	118.3	111.6	123.5	124.4	122.9	131.9	131.9	134.6	138.5	138.5	138.5	99.1%					98.9%		

Expenditure estimates

Table 10.25 Departmental expenditure estimates by programme and economic classification

Programmes		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	2017/18		
1. Administration									
2. Public Sector Organisational and Staff Development									
R million									
Programme 1	82.9	6.2%	59.5%	84.3	88.6	96.0	5.0%	60.6%	
Programme 2	55.6	4.3%	40.5%	55.2	57.8	60.5	2.9%	39.4%	
Total	138.5	5.4%	100.0%	139.5	146.4	156.6	4.2%	100.0%	
Change to 2014 Budget estimate				(4.1)	(5.5)	(6.0)			

Table 10.25 Departmental 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 (%)
				2014/15	2016/17	2017/18		
R million				2015/16	2016/17	2017/18	2014/15 - 2017/18	
Current payments	80.5	6.2%	58.1%	81.9	86.2	93.6	5.1%	58.9%
Compensation of employees	45.7	12.6%	28.0%	47.8	50.0	52.5	4.7%	33.7%
Goods and services	34.9	-0.4%	30.0%	34.1	36.2	41.1	5.6%	25.2%
of which:								
Administrative fees	0.1	-53.3%	0.3%	0.1	0.1	0.1	1.5%	0.0%
Advertising	0.6	-12.4%	0.4%	0.6	0.6	0.7	1.7%	0.4%
Assets less than the capitalisation threshold	0.4	-15.7%	0.2%	0.4	0.4	0.5	2.3%	0.3%
Audit costs: External	3.3	29.0%	2.7%	3.3	3.3	3.5	1.7%	2.3%
Bursaries: Employees	0.4	232.7%	0.3%	0.4	0.4	0.5	2.0%	0.3%
Catering: Departmental activities	0.2	-22.3%	0.2%	0.2	0.2	0.3	2.2%	0.2%
Communication	1.4	8.3%	0.8%	1.4	1.4	1.5	1.2%	1.0%
Computer services	1.9	-1.3%	2.5%	1.5	1.6	2.2	5.5%	1.2%
Consultants and professional services: Business and advisory services	1.1	-38.6%	1.9%	1.1	1.1	1.1	1.3%	0.8%
Consultants and professional services: Legal costs	0.6	-	0.3%	0.6	0.6	0.6	5.0%	0.4%
Contractors	0.7	-8.8%	0.3%	0.7	0.7	0.7	1.4%	0.5%
Agency and support/outsourced services	10.2	19.9%	9.0%	10.4	12.1	14.3	12.1%	8.1%
Entertainment	0.1	-16.1%	0.1%	0.1	0.1	0.1	2.4%	0.1%
Fleet services (including government motor transport)	0.5	5.5%	0.2%	0.5	0.5	0.5	0.7%	0.3%
Inventory: Learner and teacher support material	0.3	4.8%	0.1%	0.3	0.3	0.3	1.0%	0.2%
Inventory: Other supplies	-	-	-	0.1	0.1	0.1	-	0.0%
Consumable supplies	0.1	-	0.2%	-	-	-	-100.0%	0.0%
Consumables: Stationery, printing and office supplies	1.5	-14.3%	1.1%	1.3	1.3	1.4	-2.8%	0.9%
Operating leases	4.9	3.9%	3.9%	4.6	4.8	6.0	6.9%	3.5%
Property payments	0.6	3.4%	1.7%	0.6	0.6	0.6	1.4%	0.4%
Travel and subsistence	2.9	-12.5%	2.2%	2.9	2.9	2.9	0.6%	2.0%
Training and development	1.1	16.5%	0.8%	1.1	1.1	1.1	0.0%	0.8%
Operating payments	0.4	-40.4%	0.2%	0.4	0.4	0.5	1.4%	0.3%
Venues and facilities	1.5	16.9%	0.6%	1.5	1.5	1.7	3.7%	1.1%
Transfers and subsidies	55.6	4.3%	40.5%	55.2	57.8	60.5	2.9%	39.4%
Departmental agencies and accounts	55.6	4.3%	40.5%	55.2	57.8	60.5	2.9%	39.4%
Payments for capital assets	2.4	5.1%	1.4%	2.4	2.4	2.5	1.4%	1.6%
Machinery and equipment	2.4	5.9%	1.4%	2.4	2.4	2.5	1.4%	1.6%
Total	138.5	5.4%	100.0%	139.5	146.4	156.6	4.2%	100.0%

Personnel information

Table 10.26 Departmental personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2015		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 (%)	Salary level/total: Average (%)					
		2013/14	Unit Cost	Cost	2014/15	Unit Cost	Cost	2015/16		2016/17		2017/18				2014/15 - 2017/18				
National School of Government		90	-	80	36.3	0.5	90	45.7	0.5	90	47.8	0.5	90	50.0	0.6	90	52.5	0.6	-	100.0%
Salary level	90	-	80	36.3	0.5	90	45.7	0.5	90	47.8	0.5	90	50.0	0.6	90	52.5	0.6	-	100.0%	
1-6	26	-	25	3.4	0.1	26	4.2	0.2	26	4.4	0.2	26	4.7	0.2	26	4.9	0.2	-	28.9%	
7-10	30	-	29	11.5	0.4	30	15.1	0.5	30	15.9	0.5	30	16.8	0.6	30	17.4	0.6	-	33.3%	
11-12	15	-	12	7.0	0.6	15	9.0	0.6	15	9.5	0.6	15	10.1	0.7	15	10.0	0.7	-	16.7%	
13-16	19	-	14	14.4	1.0	19	17.4	0.9	19	18.0	0.9	19	18.5	1.0	19	20.2	1.1	-	21.1%	
Programme	90	-	80	36.3	0.5	90	45.7	0.5	90	47.8	0.5	90	50.0	0.6	90	52.5	0.6	-	100.0%	
Programme 1	90	-	80	36.3	0.5	90	45.7	0.5	90	47.8	0.5	90	50.0	0.6	90	52.5	0.6	-	100.0%	

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

2. Rand million.

Public entities and other agencies

Centre for Public Service Innovation

Mandate

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

Selected performance indicators

Table 10.27 Centre of Public Service Innovation performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of innovative service delivery solutions initiated for piloting per year	Public sector innovation	Outcome 12: An efficient, effective and development-oriented public service	2	2	1	2	2	2	2
Number of visits to the functional multimedia innovation centre by public sector officials and other partners per year	Public sector innovation		300	226	309	300	300	300	300
Number of editions of the innovation journal Ideas that Work for public sector wide learning and replication published per year	Public sector innovation		2	1	2	2	2	2	2
Number of training sessions facilitated to public sector officials on public sector innovation management per year	Public sector innovation		1	1	1	2	2	2	2
Number of content items uploaded by the centre from Southern African Development Community member states per year	Public sector innovation		1 768	1 312	1 570	1 200	1 200	1 200	1 200

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 and its service delivery to the public. This is in line with the national development plan's vision of building a capable and developmental state, as well as outcome 12 of government's 2014-2019 medium term strategic framework (an efficient, effective and development oriented public service).

The centre's primary focus over the medium term will be on administration and public service innovation. The centre will, through programmes such as the Public Sector Innovation Awards, seek solutions for identified service delivery challenges. Where existing solutions cannot be found, new solutions will be developed through innovation partnerships. The centre will test and pilot at least 2 such solutions that seek to improve service delivery in the public service, facilitate 2 training sessions for public sector officials on public sector innovation management, and open up the use of 1 functional multimedia innovation centre to 300 public sector officials and other innovation partners per year over the medium term. These activities will be carried out in the public service innovation programme, which is expected to account for 51.1 per cent of the centre's total budget over the medium term.

A further focus area over the medium term will be on building internal corporate services capacity once the centre has been established as an entity that is separate from the Department of Public Service and Administration. Until recently, the centre shared corporate services with the department, which created challenges in terms of financial accountability and performance in general.

Cabinet has approved additional funding of R4 million in 2015/16, R5.5 million in 2016/17 and R6 million in 2017/18 for the establishment of an internal corporate service unit within the centre. The additional funding will result in an increase of expenditure on compensation of employees at an average annual rate of 13.3 per cent, from R12.8 million in 2014/15 to R18.6 million in 2017/18. Accordingly, the number of personnel in the centre is expected to increase from 23 in 2014/15 to 31 in 2017/18.

Programmes/objectives/activities

Table 10.28 Centre of Public Service Innovation expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	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											
Administration	6 029	6 638	7 502	10 901	21.8%	37.0%	13 943	16 377	17 888	18.0%	48.9%
Public Sector Innovation	11 152	13 862	13 359	13 645	7.0%	63.0%	14 991	15 648	16 477	6.5%	51.1%
Total	17 181	20 500	20 861	24 546	12.6%	100.0%	28 934	32 025	34 365	11.9%	100.0%

Statements of estimates of financial performance and position

Table 10.29 Centre of Public Service Innovation statements of estimates of financial performance and position

Statement of financial performance	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2014/15	2011/12 - 2014/15	2015/16		
R thousand								
Revenue								
Transfers received	25 304	13.8%	100.0%	29 003	32 094	34 434	10.8%	100.0%
Total revenue	25 304	13.8%	100.0%	29 003	32 094	34 434	10.8%	100.0%
Expenses								
Current expenses	24 501	12.6%	99.9%	28 910	32 001	34 341	11.9%	99.9%
Compensation of employees	12 756	16.9%	48.7%	14 954	17 237	18 564	13.3%	52.9%
Goods and services	11 745	8.5%	51.2%	13 956	14 764	15 777	10.3%	47.0%
Transfers and subsidies	45	59.9%	0.1%	24	24	24	-18.9%	0.1%
Total expenses	24 546	12.6%	100.0%	28 934	32 025	34 365	11.9%	100.0%
Surplus/(Deficit)	758	-	-	69	69	69	-55.0%	-

Personnel information

Table 10.30 Centre of Public Service Innovation personnel numbers and cost by salary level¹

Centre of Public Service Innovation	Number of posts estimated for 31 March 2015		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 (%)	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
Salary level	8 244	23	23	10.8	0.5	23	12.8	0.6	27	15.0	0.6	30	17.2	0.6	31	18.6	0.6	13.3%	100.0%
1 - 6	1 287	10	10	1.5	0.2	10	1.9	0.2	12	2.8	0.2	14	3.5	0.2	15	3.9	0.3	28.4%	45.7%
7 - 10	412	2	2	0.6	0.3	2	0.6	0.3	1	0.3	0.3	1	0.3	0.3	1	0.4	0.4	-16.5%	4.7%
11 - 12	2 555	5	5	2.9	0.6	5	3.5	0.7	7	4.4	0.6	8	5.5	0.7	8	5.8	0.7	18.1%	25.0%
13 - 16	3 990	6	6	5.8	1.0	6	6.8	1.1	7	7.4	1.1	7	7.9	1.1	7	8.5	1.2	7.7%	24.5%

1. Rand million.

National School of Government training trading account

Mandate

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

Selected performance indicators

Table 10.31 National School of Government training trading account performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past		Current	Projections			
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of research projects undertaken in order to inform public sector capacity building needs and interventions per year	Administration	Outcome 12: An efficient, effective and development-oriented public service	2	2	1	2	4	4	4
Number of stakeholders where training needs analyses are undertaken to determine training interventions per year	Administration		3	2	3	3	4	4	4
Number of training interventions assessed for application of learning per year	Administration		-1	-1	2	3	4	4	4
Number of the National School of Government training programmes developed and reviewed per year	Administration		26	2	4	6	6	6	6
Number of e-learning interventions developed and implemented per year	Administration		10	10	10	15	25	25	30
Number of the National School of Government training programmes quality assured per year	Administration		20	14	6	8	10	10	10
Number of frontline officials trained in frontline service delivery per year	Administration		1 455	1 500	539	1 000	1 700	1 700	1 700
Number of public sector officials trained in leadership programmes in accordance with approved training programmes per year	Administration		8 768	8 350	7 000	9 400	10 900	10 900	10 900
Number of public sector officials trained in management development programmes in accordance with approved training programmes per year	Administration		5 874	8 235	5 000	10 180	11 900	11 900	11 900
Number of public sector officials trained in administration programmes in accordance with approved training programmes per year	Administration		4 773	4 000	5 000	4 720	5 150	5 150	5 150
Number of new public servants undergoing training aligned to the compulsory induction programme per year	Administration		25 167	20 000	20 000	20 000	20 000	20 000	20 000
Number of political office bearers trained to enhance oversight responsibilities per year	Administration		300	150	200	200	200	200	200
Number of public sector officials trained in good governance per year	Administration		1 100	1 000	1 000	1 200	1 300	1 300	1 300
Number of public sector officials trained in ethics and anti-corruption per year	Administration	1 700	1 500	550	1 600	750	750	750	

1. Indicator measurable from 2013/14.

Expenditure analysis

The national development plan envisages a capable and developmental state, and this is supported by outcome 12 of government's 2014-2019 medium term strategic framework (an efficient, effective and development oriented public service). Contributing to this, the National School of Government plans to develop a funding and operating model that aims, through its training trading account, to assist the Department of Public Service and Administration in outlining its plans of providing suitable training for the needs and skills required in the public service. The trading account funds the school's core activities.

The focus of the account over the medium term will continue to be on providing various training programmes to public service officials, and building capacity in the public service in order to contribute to a developmental and capable public service.

The extension of the compulsory induction programme is an initiative the school plans to use as a way of improving the quality of public service training. The main purpose of the programme is to induct new entrants to the public service by instilling in them the values and ethos of a sound public service culture, in line with the requirements for effective and efficient service delivery.

The number of training days for all new entrants to the public service will be increased over the medium term. The school expects to increase the number of public sector employees trained over the medium term in the leadership programme from 9 400 in 2014/15 to 10 900 per year, in the management development programme from 10 180 in 2014/15 to 11 900 per year, and in frontline service delivery from 1 000 in 2014/15 to 1 700 per year. Furthermore, the Minister for Public Service and Administration issued a ministerial directive in November 2014, for a compulsory capacity development for new entrants in the public service, as well as the minimum entry requirements for the senior management service.

As the school builds internal capacity in the long term as part of its transformation, outsourcing of training services is expected to be reduced. Currently, the school makes use of private service providers for some of its

employee training programmes, and programme facilitators are often required to travel. As a result, expenditure on goods and services items, such as consultants and travel and subsistence, is a significant cost driver in the trading account.

The organisation has experienced a surplus for a number of years, caused by delays in the upgrading of its IT infrastructure. As a result, the trading account's allocation will be reduced by R2.9 million in 2015/16, R3 million in 2016/17, and R3.4 million in 2017/18. However, due to the surplus, the decrease in the organisation's allocation over the medium term will not have any significant negative impact on the entity's performance.

The account is a self-sustaining entity and operates mainly on a cost recovery basis. It generates 70.9 per cent of its revenue from fees charged for training programmes provided to government institutions, and 29.1 per cent of its revenue from transfers from the school.

Programmes/objectives/activities

Table 10.32 National school of government expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate 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 (%) 2014/15 - 2017/18
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Administration	136 482	160 092	157 955	186 419	11.0%	100.0%	201 198	211 191	221 745	6.0%	100.0%
Total	136 482	160 092	157 955	186 419	11.0%	100.0%	201 198	211 191	221 745	6.0%	100.0%

Statements of historical financial performance and position

Table 10.33 National school of government statements of historical financial performance and position

Statement of financial performance									
	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/Budget Average (%)
	Budget	2011/12	Budget	2012/13	Budget	2013/14	2014/15	2014/15	2011/12 - 2014/15
R thousand									
Revenue									
Non-tax revenue	115 246	104 497	92 018	134 807	124 059	107 984	130 822	130 822	103.5%
Sale of goods and services other than capital assets	115 046	98 362	90 018	128 507	121 953	102 126	128 613	128 613	100.4%
<i>of which:</i>									
<i>Sales by market establishment</i>	115 046	98 362	90 018	128 507	121 953	102 126	128 613	128 613	100.4%
Other non-tax revenue	200	6 135	2 000	6 300	2 106	5 858	2 209	2 209	314.7%
Transfers received	55 145	49 049	51 205	52 317	54 671	50 205	55 597	55 597	95.6%
Total revenue	170 391	153 546	143 223	187 124	178 730	158 189	186 419	186 419	101.0%
Expenses									
Current expenses	169 265	136 482	143 223	160 092	177 059	157 955	186 419	186 419	94.8%
Compensation of employees	63 726	53 118	64 741	55 639	68 490	58 202	72 531	72 531	88.9%
Goods and services	104 553	83 364	77 224	104 453	108 569	99 753	113 888	113 888	99.3%
Depreciation	986	-	1 258	-	-	-	-	-	-
Total expenses	169 265	136 482	143 223	160 092	177 059	157 955	186 419	186 419	94.8%
Surplus/(Deficit)	1 126	17 064	-	27 032	1 671	234	-	-	-
Statement of financial position									
Carrying value of assets	2 230	10 589	10 375	13 644	10 375	16 778	11 514	11 514	152.3%
<i>of which:</i>									
<i>Acquisition of assets</i>	-	2 667	3 639	3 040	3 588	2 404	-	-	112.2%
Receivables and prepayments	30 030	34 535	20 000	31 222	20 000	23 256	36 189	36 189	117.9%
Cash and cash equivalents	34 509	79 208	81 369	104 229	81 369	113 448	90 308	90 308	134.7%
Total assets	66 769	124 332	111 744	149 095	111 744	153 482	138 011	138 011	131.9%
Accumulated surplus/(deficit)	59 341	102 342	90 283	131 251	90 283	131 485	95 158	114 192	143.0%
Deferred income	-	1 878	-	-	-	-	-	-	-
Trade and other payables	5 500	15 646	18 000	10 942	18 000	15 534	19 978	19 978	101.0%
Provisions	1 928	4 466	3 461	6 902	3 461	6 463	3 841	3 841	170.8%
Total equity and liabilities	66 769	124 332	111 744	149 095	111 744	153 482	118 977	138 011	138.0%

Statements of estimates of financial performance and position

Table 10.34 National school of government statements of estimates of financial performance and position

Statement of financial performance		Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2014/15				2011/12 - 2014/15	2015/16	2016/17		
R thousand									
Revenue									
Non-tax revenue		130 822	7.8%	69.6%	145 951	153 405	161 225	7.2%	72.0%
Sale of goods and services other than capital assets		128 613	9.4%	66.6%	143 632	150 971	158 669	7.3%	70.9%
<i>of which:</i>									
<i>Sales by market establishment</i>		128 613	9.4%	66.6%	143 632	150 971	158 669	7.3%	70.9%
Other non-tax revenue		2 209	-28.9%	3.1%	2 319	2 434	2 556	5.0%	1.2%
Transfers received		55 597	4.3%	30.4%	55 247	57 786	60 520	2.9%	28.0%
Total revenue		186 419	6.7%	100.0%	201 198	211 191	221 745	6.0%	100.0%
Expenses									
Current expenses		186 419	11.0%	100.0%	201 198	211 191	221 745	6.0%	100.0%
Compensation of employees		72 531	10.9%	37.4%	82 070	86 583	90 911	7.8%	40.4%
Goods and services		113 888	11.0%	62.6%	119 128	124 608	130 834	4.7%	59.6%
Total expenses		186 419	11.0%	100.0%	201 198	211 191	221 745	6.0%	100.0%
Surplus/(Deficit)		-	-100.0%	-	-	-	-	-	-
Statement of financial position									
Carrying value of assets		11 514	2.8%	9.2%	11 514	11 514	11 514	-	8.3%
Receivables and prepayments		36 189	1.6%	22.5%	36 189	36 189	36 189	-	26.2%
Cash and cash equivalents		90 308	4.5%	68.2%	90 308	90 308	90 308	-	65.4%
Total assets		138 011	3.5%	100.0%	138 011	138 011	138 011	-	100.0%
Accumulated surplus/(deficit)		114 192	3.7%	84.7%	114 192	114 192	114 192	-	82.7%
Trade and other payables		19 978	8.5%	11.1%	19 978	19 978	19 978	-	14.5%
Provisions		3 841	-4.9%	3.8%	3 841	3 841	3 841	-	2.8%
Total equity and liabilities		138 011	3.5%	100.0%	138 011	138 011	138 011	-	100.0%

Personnel information

Table 10.35 National school of government personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		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 (%)	Salary level/total: Average (%)				
		2013/14		Unit	2014/15		Unit	2015/16		Unit	2016/17		Unit			2017/18		Unit	
		Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost			
National school of government	151	151	151	58.2	0.4	151	72.5	0.5	151	82.1	0.5	151	86.6	0.6	151	90.9	0.6	7.8%	100.0%
Salary level	151	151	151	58.2	0.4	151	72.5	0.5	151	82.1	0.5	151	86.6	0.6	151	90.9	0.6	7.8%	100.0%
1 – 6	63	63	63	12.7	0.2	63	12.2	0.2	63	14.6	0.2	63	13.5	0.2	63	14.7	0.2	6.5%	41.7%
7 – 10	55	55	55	17.2	0.3	55	26.4	0.5	55	30.2	0.5	55	31.1	0.6	55	32.6	0.6	7.2%	36.4%
11 – 12	18	18	18	12.1	0.7	18	16.4	0.9	18	15.7	0.9	18	16.6	0.9	18	17.1	1.0	1.4%	11.9%
13 – 16	15	15	15	16.2	1.1	15	17.5	1.2	15	21.5	1.4	15	25.4	1.7	15	26.5	1.8	14.8%	9.9%

1. Rand million.

Public Service Sector Education and Training Authority

Mandate

The Public Service Sector Education and Training Authority oversees the provision of quality education and training in the public service sector to meet the current and future needs of stakeholders, which include government departments, Parliament, provincial legislatures, organised labour, participating parastatals and public entities. The entity's objectives are aligned with the Skills Development Act (1998) and the performance indicators of the national skills development strategy. The entity is primarily mandated to identify skills shortages, facilitate education and training, and encourage investment in skills development to increase competence and capacity in the public service sector to improve service delivery.

Selected performance indicators

Table 10.36 Public Service Sector Education and Training Authority performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of unemployed learners entering Public Service Sector Education and Training Authority funded learning programmes per year	Administration	Outcome 12: An efficient, effective and development-oriented public service	27	100	78	296	790	1 390	1 660
Number of public service employees completing Public Service Sector Education and Training Authority funded learning programmes per year	Administration		234	186	620	675	830	1 000	1 234
Number of unemployed learners trained on artisanship and trades per year			27	76	25	110	200	200	200
Number of public service employees entering sector funded learning programmes per year	Administration		708	1 360	1 225	700	1 000	1 150	1 350
Number of workplace opportunities declared by the public service sector for placement of unemployed learners per year	Administration		-1	-1	-1	15 000	20 000	20 000	20 000
Number of quality assurance capacity building sessions conducted with training providers per year	Administration		-1	-1	-1	4	9	9	9

1. New indicator measured from 2014/15.

Expenditure analysis

The Public Service Sector Education and Training Authority supports the national development plan's vision of building a capable state, underpinned by effectively coordinated state institutions with skilled public servants who are committed to the public good and capable of delivering consistently high quality services, while prioritising the country's developmental objectives. This is in line with outcome 12 of government's 2014-2019 medium term strategic framework (an efficient, effective and development oriented public service).

The authority's focus over the medium term will be on skills development, the development of appropriate learning programmes, and the implementation of its new indicators. These include conducting capacity building sessions on quality assurance with training providers, and announcing work opportunities for unemployed learners.

The authority will ensure that these plans are actualised through the implementation of projects related to skills development. It plans to increase its annual intake of unemployed learners registering for public service learning programmes funded by sector education and training authorities from 296 in 2014/15 to 1 660 in 2017/18, and its intake of public service employees from 700 in 2014/15 to 1 350 in 2017/18. It will also conduct capacity building sessions for quality assurance with training providers to evaluate the credibility and capabilities of service providers offering training in the public service, and will create opportunities for unemployed learners.

As a result of the authority's new programmes and increased intake over the medium term, a large portion of the additional funding received is allocated to goods and services (including travel and subsistence, consultants and learning materials). Expenditure on this is expected to increase from R39.3 million in 2014/15 to R51 million in 2017/18. The authority will also increase the number of its personnel from 42 in 2013/14 to 58 in 2017/18 to increase its capacity to manage the additional work it will undertake over the medium term.

As the authority has struggled to deliver fully on its mandate over the years, National Treasury has worked in collaboration with the Department of Public Service and Administration and the Department of Higher Education and Training to find the most suitable funding model for the authority. As a temporary solution, it was resolved in 2014/15 that all national departments may transfer funds to the authority (in agreement with it) from their allocated budgets for training and development. As a permanent solution, Cabinet has approved additional funding of R214.8 million (R68 million in 2015/16, R71.6 million in 2016/17, and R75.2 million in 2017/18).

Programmes/objectives/activities

Table 10.37 Public Service Sector Education and Training Authority expenditure trends and estimates by programme/objective/ activity

R thousand	Audited outcome			Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%) 2011/12 - 2014/15	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%) 2014/15 - 2017/18
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
Administration	25 426	42 564	43 535	130 282	72.4%	100.0%	136 097	144 098	151 890	5.2%	100.0%
Total	25 426	42 564	43 535	130 282	72.4%	100.0%	136 097	144 098	151 890	5.2%	100.0%

Statements of estimates of financial performance and position

Table 10.38 Public Service Sector Education and Training Authority statements of estimates of financial performance and position

R thousand	Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%) 2011/12 - 2014/15	Medium-term estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%) 2014/15 - 2017/18
				2015/16	2016/17	2017/18		
Statement of financial performance								
Revenue								
Non-tax revenue	2 381	128.7%	1.4%	97	115	155	-59.8%	0.5%
Other non-tax revenue	2 381	128.7%	1.4%	97	115	155	-59.8%	0.5%
Transfers received	132 493	71.2%	98.6%	137 217	144 495	151 890	4.7%	99.5%
Total revenue	134 874	71.8%	100.0%	137 314	144 610	152 045	4.1%	100.0%
Expenses								
Current expenses	65 261	36.9%	87.5%	82 413	84 859	81 044	7.5%	55.7%
Compensation of employees	25 540	22.2%	38.7%	26 970	28 318	29 734	5.2%	19.7%
Goods and services	39 267	51.1%	48.2%	54 650	55 708	51 030	9.1%	35.6%
Depreciation	454	99.7%	0.5%	793	833	280	-14.9%	0.4%
Transfers and subsidies	65 021	-	12.5%	53 684	59 239	70 846	2.9%	44.3%
Total expenses	130 282	72.4%	100.0%	136 097	144 098	151 890	5.2%	100.0%
Surplus/(Deficit)	4 592	57.6%		1 217	512	155	-67.7%	

Personnel information

Table 10.39 Public Service Sector Education and Training Authority personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015			Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts on approved establishment	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2014/15 - 2017/18	Salary level/total: Average (%) 2014/15 - 2017/18			
			2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		Unit Cost
Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Public Service Sector Education and Training Authority																			
Salary level	58	58	42	19.6	0.5	58	27.2	0.5	58	29.6	0.5	58	30.1	0.5	58	31.8	0.5	5.3%	100.0%
1 - 6	6	6	5	0.6	0.1	6	0.8	0.1	6	0.8	0.1	6	0.9	0.1	6	0.9	0.2	6.8%	10.3%
7 - 10	39	39	27	2.7	0.1	39	2.9	0.1	39	3.1	0.1	39	3.2	0.1	39	3.3	0.1	4.8%	67.2%
11 - 12	9	9	6	2.7	0.4	9	2.9	0.3	9	3.1	0.3	9	3.2	0.4	9	3.3	0.4	4.8%	15.5%
13 - 16	4	4	4	5.1	1.3	4	7.5	1.9	4	8.2	2.0	4	8.3	2.1	4	8.8	2.2	5.3%	6.9%
17 - 22	-	-	-	8.6	-	-	13.2	-	-	14.4	-	-	14.6	-	-	15.4	-	5.4%	-

1. Rand million.

Additional table

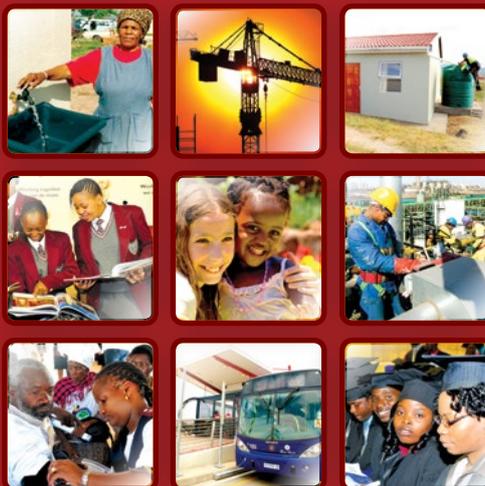
Table 10.A Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate	Medium-term expenditure estimate		
							2011/12	2012/13		2013/14	2014/15	2015/16
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	Strengthened competencies in the public service to prevent, detect, investigate and monitor corruption and, where necessary, have law enforcement officials prosecute. Increased the public service's understanding of corruption. Developed training material and trained officials	2 507	1 811	2 049	-	-	-
Royal Danish Embassy	Business anti-corruption training programme	Governance of Public Administration	2008-2013	15 560	Goods and services	Increased capacity to fight corruption in the public sector. Report on the business survey against corruption	6 000	3 397	-	-	-	-
Government of the Kingdom of Belgium	Tirelo Boshia	Governance of Public Administration	2014-2020	143 000	Goods and services	Improve frontline public service delivery	-	-	500	23 750	23 750	-
Foreign												
In kind												
European Union	Unlocking innovation in the public service	Service Delivery Support	2013-2014	10 700	Goods and services	Facilitated the piloting and practical implementation of selective innovative solutions that will improve service delivery	-	-	6 000	4 700	-	-
Japanese International Cooperation Agency	Training of managers and monitoring and evaluation technocrats	Labour Relations and Human Resource Management	2011-2012	257	Compensation of employees	Trained managers on HIV and AIDS response	257	-	-	-	-	-
World Bank	Public expenditure tracking survey, and quantitative service delivery survey	Labour Relations and Human Resource Management	2011-2012	1 905	Goods and services	Effective survey on public expenditure tracking, survey and quantitative service delivery	1 905	15	-	-	-	-
Deutsche Gesellschaft für Internationale Zusammenarbeit	Recognition of prior learning pilot project and skills audit guideline	Labour Relations and Human Resource Management	2012-2013	10	Goods and services	Effective skills audit toolkit	-	10	-	-	-	-
Local												
In cash												
African Renaissance Fund	Democratic Republic of the Congo census project	Governance of Public Administration	2008-2014	30 404	Goods and services	Provided regional support to the Democratic Republic of the Congo in the stabilisation of the country. Built confidence in the state and developed new governance framework through a census project. Completed the public service census in Kinshasa and Bas Cot	212	1 489	8 000	-	-	-

Table 10.A Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate	Medium-term expenditure estimate	
							2011/12	2012/13		2013/14	2014/15
R thousand											
Local											
In kind											
ESKOM	Rewarding and replication of innovation	Service Delivery Support	2012-2013	275	Goods and services	Financial contribution to the annual innovation conference	-	275	-	-	-
Capitec	Rewarding and replication of innovation	Service Delivery Support	2012-2013	200	Goods and services	Financial contribution to the annual innovation conference	-	200	-	-	-
MTN	Rewarding and replication of innovation	Service Delivery Support	2012-2013	275	Goods and services	Financial contribution to the annual innovation conference	-	275	-	-	-
Mail & Guardian	Creating awareness and branding of the Centre for Public Service Innovation	Service Delivery Support	2012-2013	245	Goods and services	Financial contribution to the annual innovation conference	-	245	-	-	-
Metropolitan	Creating awareness and branding of the Centre for Public Service Innovation	Service Delivery Support	2012-2013	15	Goods and services	Financial contribution to the annual innovation conference	-	15	-	-	-
Business Connexion	Creating awareness and branding of the Centre for Public Service Innovation	Service Delivery Support	2012-2013	45	Goods and services	Contribution in the form of computers and a printer to the annual innovation conference	-	45	-	-	-
Office of the Premier: Eastern Cape	Creating awareness and branding of the Centre for Public Service Innovation	Service Delivery Support	2012-2013	134	Goods and services	Financial contribution to the annual innovation conference	-	134	-	-	-
Government Employment Medical Scheme	Creating awareness and branding of the Centre for Public Service Innovation	Service Delivery Support	2012-2013	100	Goods and services	Financial contribution to the annual innovation conference	-	100	-	-	-
Total				224 412			10 881	8 011	28 450	23 750	23 750

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BUDGET 2015

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