

2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

THE PRESIDENCY

Photo provided by GCIS

VOTE 1



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2016

National Treasury

Republic of South Africa

24 February 2016



ISBN: 978-0-621-44244-1

RP: 15/2016

The 2016 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 2016 ENE, the 2016 ENE e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. 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 information on conditional grants to provinces and municipalities, public private partnerships and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

Foreword

The 2016 Budget is tabled at a time when both global and domestic economic conditions continue to be difficult. Government is unwavering in its commitment to stay the course of sound fiscal management in the face of this challenging environment. The approach of using the expenditure ceiling as a fiscal anchor, which was adopted in 2012, serves us well. To achieve the fiscal adjustment necessary, the expenditure level has been reduced and further revenue enhancement measures are introduced in the 2016 MTEF period.

Over the 2016 MTEF period expenditure is R3.73 trillion and will grow at an average annual rate of 7.5 per cent. Spending growth is slower than prior to 2008, but it still remains above the projected inflation rate. During consultations in the budget preparation process trade-offs in financing different policy objectives were carefully examined and culminated in recommendations on how institutional policies, practices and organisational arrangements would be adjusted in line with the national development plan and the 2014-2019 medium term strategic framework on the one hand, and in a manner consistent with fiscal consolidation, on the other hand.

For the 2016 MTEF period, budget amendments were effected through the reprioritisation of existing funding within the lowered expenditure ceiling, with movements away from areas of lower priority to key priorities. Labour-intensive departments received substantial funding for compensation of employees, owing to spending pressures related to the 2015 public sector wage agreement. In the case of departments which historically underspend on their wage bill, the budgets for compensation of employees have been reduced accordingly. A ceiling is put on compensation of employees budgets of national departments through the 2016 Appropriation Act. Resources cannot be diverted from frontline services for the wage bill.

Further reductions have been effected on goods and services budgets. In some cases departments have been asked to provide evidence of service delivery performance before funding can be appropriated to programmes under their specific votes. These provisional allocations, pending programme viability and verifiable record of good performance, total R17.8 billion in 2018/19. Given these measures, government service delivery will not be negatively affected even as spending growth is curtailed.

The financial information and key performance indicators in the institutional budget plans set out in the Estimates of National Expenditure, provide Parliament and the public with the information to hold government accountable against its 14 outcomes, set out in its medium term strategic framework.

The budget process is ably directed by the Ministers' Committee on the Budget, supported by a devoted Medium Term Expenditure Committee of Directors-General in central government departments. As the National Treasury team we are eternally grateful for their guidance and hard work. We are also indebted to the Budget Council, the Budget Forum and our national and provincial counterparts for making what is otherwise an impossible task, seem easier. The presentation of this budget is the product of all their collective efforts.



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 institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the upcoming three-year medium term expenditure framework (MTEF) period. Key performance indicators are included for each national government vote and entity reporting to the same executive authority, showing what institutions aim to achieve by spending their budget allocations in a particular manner. This information is based on government's 2014-2019 medium term strategic framework (MTSF), particularly as it is expressed in institutional strategic and annual performance plans, and in annual reports. Coupled with financial information, performance information provides Parliament and the public with the necessary facts to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

Each chapter in the abridged 2016 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote. These e-publications provide more detailed information than the relevant chapter in the abridged ENE, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. Each chapter in the abridged ENE publication has a summary table showing expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional grants to provinces and municipalities, departmental public private partnerships and information on donor funding. In some e-publications more detailed information at the level of site service delivery is also included.

In addition, a separate 2016 ENE Overview e-publication is also available summarising the ENE information across votes. The 2016 ENE Overview contains a narrative explanation and summary tables; a description of the budgeting approach; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

The Presidency

**National Treasury
Republic of South Africa**



Contents

Budget summary	1
Vote purpose.....	1
Mandate	1
Selected performance indicators	1
Expenditure analysis.....	1
Expenditure trends	4
Expenditure estimates	5
Personnel information	6
Departmental receipts	6
Programme 1: Administration	7
Programme 2: Executive Support.....	8

Vote 1

The Presidency

Budget summary

R million	2016/17				2017/18	2018/19
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	453.4	440.6	0.0	12.7	452.7	468.9
Executive Support	46.3	45.2	–	1.1	47.6	51.1
Subtotal	499.7	485.8	0.0	13.9	500.3	520.0
Direct charge against the National Revenue Fund						
Salary of the President	3.3	3.3	–	–	3.4	3.6
Salary of the Deputy President	2.8	2.8	–	–	2.9	3.1
Total expenditure estimates	505.7	491.8	0.0	13.9	506.6	526.8

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

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

Vote purpose

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

Mandate

The mandate of the Presidency is to support the president and the deputy president in the execution of their responsibilities, as outlined in the Constitution and the programme of government.

Selected performance indicators

Table 1.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of convened Cabinet committee meetings supported per year	Executive Support	Outcome 12: An efficient, effective and development oriented public service	– ¹	– ¹	– ¹	100	118	118	118
Number of convened forum of South African directors general meetings supported per year	Executive Support		– ¹	– ¹	– ¹	74	74	74	74

¹ No historical data is available as these are new indicators introduced in 2015/16.

Expenditure analysis

The Presidency leads the coordination, planning and monitoring of government policies and programmes, including overseeing the implementation of the electoral mandate, the national development plan and government's 2014-2019 medium term strategic framework. In terms of the framework, the Presidency is responsible for interdepartmental coordination to ensure policy coherence in the implementation of the national development plan. The plan outlines specific deliverables for the Presidency to improve cluster coordination and fast track service delivery and economic development. Through performance monitoring and oversight and facilitating nation building and social cohesion, the Presidency will continue over the medium term to support calls to improve government's accountability. The national development plan recognises that South Africa's domestic priorities of sustained economic development are inextricably linked to the development of the Southern African region and Africa as a continent, and the Presidency supports the advancing of South Africa's interests in the international, continental and regional political and economic arenas.

The Presidency plans to address capacity constraints by growing the number of personnel by 35 posts to 692 posts in 2018/19, including for strengthening technical support for improved cluster coordination and supporting the rollout of Operation Phakisa. Despite the Cabinet approved reductions to the department's compensation of employees budget of R28.5 million in 2017/18 and R47.5 million in 2018/19 as part of Cabinet's decision to lower the national aggregate expenditure ceiling, spending on compensation of employees is set to increase from R301.8 million in 2015/16 to R332.7 million in 2018/19, at an average annual rate of 8 per cent. This includes Cabinet approved budget increases of R3.4 million in 2017/18 and R13 million in 2018/19 for compensation of employees to accommodate the 2015 public sector wage agreement. Internal reprioritisation will accommodate the terms of the agreement in 2016/17. After consultation with the Department of Public Service and Administration and National Treasury, the Presidency will develop and implement a plan to manage its personnel expenditure within its reduced personnel budget. The Presidency is a labour intensive department, and compensation of employees remains the main cost driver over the medium term, accounting for 63.8 per cent of the department's total budget.

For overseeing the turnaround strategies of key state owned companies, among them Eskom, South African Airways and the South African Post Office, technical officials have been seconded to the Presidency from various policy departments to provide the Presidency with the required technical and sectoral input.

Policy synergies and functional alignment

The Cabinet office in the Presidency is one of the key administrative centres of strategic leadership and coordination. The Presidency supports the Cabinet committee system and the forum of South African directors general in order to integrate planning, strengthen deliberations on cross-cutting sectoral priorities, improve accountability, and align decision making processes, while facilitating the sharing of information and promoting sound intergovernmental relations. Among its other ongoing activities, the Presidency will support 74 meetings of the forum of South African directors general per year and 118 Cabinet committee meetings per year over the MTEF period. There are more Cabinet meetings than in 2015/16, because the 2014 elections interrupted the normal schedule of meetings. This pattern repeats every 5 years. Related spending is in the *Executive Support* programme, which is projected to increase from R22.3 million in 2015/16 to R24.9 million in 2018/19.

Over the medium term, the Presidency will address weaknesses in existing management and operational support systems by implementing the e-Cabinet document management and distribution system for the executive. The e-Cabinet system is a secure electronic system for collaborative document management and distribution aimed at enabling members of the executive, heads of department and certain support staff to share information. It is intended to coordinate interdepartmental policy making on cross-cutting issues to ensure the policy synergies and functional alignment. The current system of distributing hard copies will continue in parallel with the e-Cabinet system until Cabinet decides to suspend the hard copy system. Until then, costs for document management and distribution will increase steadily. The department receives increases of R19.3 million in 2016/17, R22.1 million in 2017/18 and R24.3 million in 2018/19 for the e-Cabinet system. This is reflected in the projected increase in spending on computer services in the *Executive Support* programme at an average annual rate of 270.4 per cent, from R48 000 in 2015/16 to R24.4 million in 2018/19.

Monitoring government policies and programmes

The Siyahlola presidential monitoring programme is one of government's key interventions to assess service delivery, the responsiveness of public servants and government's accountability to citizens. The programme evaluates government's frontline service delivery in priority areas, such as education, health, economic growth, job creation and rural development, through scheduled and unscheduled visits to municipalities and other service delivery centres. The Presidency's izimbizo programme complements this work with its participatory approach to policy implementation. Siyahlola visits and the izimbizos assist government to distil issues and identify obstacles to service delivery in specified places. The president conducts a minimum of 3 Siyahlola visits and 2 izimbizos per year. From 2016/17, the priority is to ensure an equitable spread of visits across the provinces, and to improve communications on the outcomes of each visit and any corrective measures that may be instituted. Over the medium term, the number of visits per year is expected to increase to 4. In addition, the president, as chair of the Presidential Infrastructure Coordination Committee, will conduct visits to monitor infrastructure development. Spending on these activities is projected to increase to R38.2 million over the medium term in the *Special Projects of the President* sub-subprogramme, mainly on travel and subsistence and communication services.

Effective from 1 July 2015, the ministerial functions of the minister and deputy minister for planning, monitoring and evaluation have been transferred from the Presidency to the Department of Planning, Monitoring and Evaluation. This marks the completion of the reconfiguration process to harmonise planning, monitoring and evaluation, and institutionalise the outcomes system in government, while improving executive accountability for these functions. Accordingly, the Presidency will transfer R34.3 million in 2016/17, R36.1 million in 2017/18 and R38.2 million in 2018/19 to the Department of Planning, Monitoring and Evaluation for the 26 transferred officials.

Nation building and social cohesion

In line with outcome 14 (national building and social cohesion) of the 2014-2019 medium term strategic framework, further encapsulated in sub-outcome 1, the Presidency leads the agenda and discourse on nation building, social cohesion and national identity, facilitated through the Moral Regeneration Movement and its charter of positive values amongst other interventions. The deputy president is the patron of the Moral Regeneration Movement, a civil society organisation mandated to facilitate and coordinate processes and initiatives aimed at combating moral degeneration in South Africa and to promote collective activism on moral renewal issues. These and other related activities are budgeted for in the *Support Services to Deputy President* subprogramme in the *Administration* programme, at R160.4 million over the medium term.

Expenditure on other nation building and social cohesion initiatives, such as officiating at the proceedings of all national orders ceremonies and national days, is projected at R9.1 million over the medium term, budgeted for in the *Management* subprogramme of the *Administration* programme.

Advancing South Africa's interests in the international political and economic arena

The Presidency plays a key role in facilitating and coordinating the activities of the president and the deputy president to promote regional integration and execute the department's annual international programme. Over the medium term, the Presidency will provide strategic and administrative support for engagements in multilaterals and bilaterals, state visits, meeting obligations to the United Nations, the Brazil-Russia-India-China-South Africa (BRICS) summit, the G20 and the African Union, as well as for participation in regional and continental peacekeeping and mediation processes. A highlight over the medium term will be South Africa's involvement in BRICS and the signing of the agreement to establish the New Development Bank, whose headquarters will be in Shanghai and its African regional centre in South Africa.

South Africa will also continue to play an active role in supporting conflict resolution initiatives and post-conflict reconstruction and development processes in Africa and beyond. Of note is the ongoing role South Africa plays in post-conflict support in the Kingdom of Lesotho, and Sri Lanka and in participating in international efforts to end the war in South Sudan, among others.

These and other related activities are budgeted for in the *Support Services to the President* subprogramme, at R194.7 million over the medium term, and in the *Support Services to the Deputy President* subprogramme, at R160.4 million over the medium term. Spending is mainly on compensation of employees, communication services and travel and subsistence.

Expenditure trends

Table 1.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Executive Support														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget/Average (%)	Outcome/Adjusted appropriation/Average (%)
R million	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16	
Programme 1	342.2	376.4	324.7	404.8	405.5	374.1	427.8	428.6	402.0	450.6	443.7	423.7	93.8%	92.2%
Programme 2	23.5	21.6	17.9	24.2	23.8	17.4	25.2	24.4	19.3	26.4	32.3	24.7	79.9%	77.7%
Subtotal	365.7	398.0	342.7	429.0	429.3	391.5	453.0	453.0	421.3	477.0	475.9	448.3	93.0%	91.3%
Direct charge against the National Revenue Fund	2.7	2.7	2.6	2.8	2.8	2.6	3.0	5.5	4.8	5.7	5.7	5.7	111.6%	95.0%
Salary of the President	2.7	2.7	2.6	2.8	2.8	2.6	3.0	3.0	2.6	3.1	3.1	3.1	95.1%	95.1%
Salary of the Deputy President	-	-	-	-	-	-	-	2.5	2.2	2.6	2.6	2.6	184.3%	94.7%
Total	368.4	400.6	345.3	431.8	432.1	394.1	456.0	458.5	426.2	482.7	481.7	454.1	93.1%	91.4%
Change to 2015 Budget estimate											(1.1)			
Economic classification														
Current payments	353.2	390.4	336.4	424.4	415.1	379.9	443.0	442.8	403.3	470.7	465.5	437.9	92.1%	90.9%
Compensation of employees	216.0	223.5	227.8	256.7	256.8	245.8	286.3	288.2	269.0	310.2	301.8	295.8	97.1%	97.0%
Goods and services	137.3	166.9	108.7	167.7	158.3	134.1	156.7	154.6	134.2	160.4	163.7	142.1	83.4%	80.7%
of which:														
Administrative fees	0.1	0.1	0.3	0.1	0.1	0.1	0.2	0.2	1.8	0.1	0.7	0.7	512.9%	256.0%
Advertising	2.0	2.0	0.6	1.8	1.7	0.7	1.2	1.2	0.9	1.5	1.7	1.7	61.1%	59.6%
Minor assets	3.0	2.9	1.6	4.5	4.4	1.4	3.6	3.5	2.6	5.2	4.1	4.1	59.5%	64.5%
Audit costs: External	7.7	7.7	4.1	3.7	3.7	3.8	5.1	5.1	5.4	3.8	3.8	3.8	84.1%	84.1%
Bursaries: Employees	2.5	2.5	0.7	1.5	1.4	0.8	1.5	0.5	1.1	1.6	1.6	1.6	59.5%	69.8%
Catering: Departmental activities	2.9	3.6	2.2	4.0	3.9	23.2	3.4	3.4	3.0	3.7	3.4	3.4	226.9%	221.8%
Communication	13.7	13.6	13.9	17.0	16.9	12.0	17.4	16.9	14.9	16.9	14.5	14.5	85.1%	89.3%
Computer services	6.1	11.4	8.7	8.1	7.9	7.0	10.6	10.6	16.2	9.0	22.6	7.0	114.9%	74.1%
Consultants: Business and advisory services	5.6	8.2	8.7	7.9	7.1	1.3	15.0	14.9	3.9	11.6	10.2	10.2	60.1%	59.8%
Legal services	5.2	25.2	4.4	0.4	0.4	5.9	1.0	1.0	6.8	1.7	1.7	1.7	225.3%	66.3%
Contractors	3.7	3.7	3.0	5.4	5.4	4.8	7.6	7.6	4.4	6.6	7.4	7.4	83.7%	81.1%
Agency and support/outsource services	11.7	11.7	6.0	11.4	10.6	7.0	8.5	9.5	6.5	10.0	8.3	8.3	66.7%	69.2%
Entertainment	0.4	0.4	0.0	0.3	0.3	0.0	0.2	0.2	0.1	0.2	0.1	0.1	26.8%	28.5%
Fleet services (including government motor transport)	-	-	-	-	-	1.6	0.2	0.2	1.7	0.2	0.6	0.6	1 155.9%	522.0%
Inventory: Food and food supplies	1.4	1.4	1.0	1.4	1.4	-	0.1	-	-	-	-	-	33.8%	35.0%
Inventory: Materials and supplies	0.1	0.0	0.1	0.1	0.1	-	0.0	-	-	-	-	-	51.0%	68.8%
Inventory: Other supplies	-	-	1.4	-	-	-	0.0	-	-	-	-	-	5 003.6%	-
Consumable supplies	1.6	1.3	-	2.2	2.2	3.3	2.2	2.4	5.1	4.8	4.7	4.7	121.1%	124.0%
Consumables: Stationery, printing and office supplies	5.4	5.4	3.5	6.1	6.1	4.2	6.2	6.0	4.2	6.6	7.4	7.4	79.1%	77.5%
Operating leases	4.9	4.9	2.7	5.1	-	3.3	-	-	3.9	0.3	2.1	2.1	116.8%	172.7%
Rental and hiring	-	-	0.1	-	-	0.2	0.3	0.3	0.5	0.3	0.9	0.9	331.2%	138.6%
Property payments	-	-	0.0	-	-	0.0	-	-	0.4	0.1	-	-	85.0%	-
Travel and subsistence	51.7	53.3	41.8	78.7	75.7	48.3	64.7	63.6	44.6	68.3	60.0	54.0	71.7%	74.7%
Training and development	1.2	1.2	2.3	3.4	3.4	1.8	3.6	3.5	2.0	3.5	3.4	3.4	81.9%	82.4%
Operating payments	3.8	3.8	0.8	2.6	2.6	2.2	1.7	1.7	3.1	2.8	2.9	2.9	82.8%	82.0%
Venues and facilities	2.6	2.6	1.0	2.3	3.0	1.2	2.5	2.4	1.2	1.8	1.8	1.8	55.5%	51.9%
Transfers and subsidies	-	0.2	0.2	-	0.2	0.5	0.0	1.6	4.0	0.1	0.9	0.9	7 161.5%	199.9%
Departmental agencies and accounts	-	-	-	-	-	-	0.0	1.0	1.0	0.1	0.1	0.1	1 342.3%	97.6%
Households	-	0.2	0.2	-	0.2	0.5	-	0.5	3.0	-	0.8	0.8	-	264.2%
Payments for capital assets	15.2	10.1	6.7	7.3	16.8	13.6	12.9	14.1	14.1	12.0	15.2	15.2	104.6%	88.2%
Machinery and equipment	15.2	10.1	6.7	7.3	16.6	12.8	12.9	14.0	14.1	11.9	15.2	15.2	102.8%	87.1%
Software and other intangible assets	-	-	0.0	-	0.2	0.8	-	0.1	-	0.1	0.1	0.1	1 428.6%	287.5%
Payments for financial assets	-	-	1.9	-	-	0.1	-	-	4.9	-	-	-	-	-
Total	368.4	400.6	345.3	431.8	432.1	394.1	456.0	458.5	426.2	482.7	481.7	454.1	93.1%	91.4%

Expenditure estimates

Table 1.3 Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. Executive Support								
Programme	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2015/16	2012/13 - 2015/16	2016/17		
R million								
Programme 1	423.7	4.0%	94.1%	453.4	452.7	468.9	3.4%	90.2%
Programme 2	24.7	4.5%	4.9%	46.3	47.6	51.1	27.5%	8.5%
Subtotal	448.3	4.1%	99.0%	499.7	500.3	520.0	5.1%	98.8%
Direct charge against the National Revenue Fund	5.7	29.2%	1.0%	6.0	6.4	6.7	5.6%	1.2%
Salary of the President	3.1	5.4%	0.7%	3.3	3.4	3.6	5.4%	0.7%
Salary of the Deputy President	2.6	-	0.3%	2.8	2.9	3.1	5.9%	0.6%
Total	454.1	4.3%	100.0%	505.7	506.6	526.8	5.1%	100.0%
Change to 2015 Budget estimate				8.2	(17.2)	(27.5)		
Economic classification								
Current payments	437.9	3.9%	96.2%	491.8	492.2	511.4	5.3%	97.0%
Compensation of employees	295.8	9.8%	64.1%	329.0	321.9	332.7	4.0%	64.2%
Goods and services	142.1	-5.2%	32.0%	162.8	170.2	178.7	7.9%	32.8%
of which:								
Administrative fees	0.7	65.0%	0.2%	0.9	1.0	1.1	18.4%	0.2%
Advertising	1.7	-5.4%	0.2%	1.2	1.3	1.3	-7.7%	0.3%
Minor assets	4.1	12.3%	0.6%	4.7	4.9	5.2	8.2%	0.9%
Audit costs: External	3.8	-21.2%	1.0%	5.5	6.0	6.5	19.9%	1.1%
Bursaries: Employees	1.6	-14.3%	0.3%	1.7	1.8	1.9	5.8%	0.4%
Catering: Departmental activities	3.4	-2.1%	2.0%	3.7	3.7	3.9	4.7%	0.7%
Communication	14.5	2.0%	3.4%	16.3	17.2	17.2	5.8%	3.3%
Computer services	7.0	-14.9%	2.4%	32.9	36.5	38.5	76.6%	5.8%
Consultants: Business and advisory services	10.2	7.5%	1.5%	7.5	10.5	11.6	4.4%	2.0%
Legal services	1.7	-59.5%	1.2%	1.7	1.8	1.9	3.7%	0.4%
Contractors	7.4	25.8%	1.2%	4.8	4.9	5.2	-10.9%	1.1%
Agency and support/outourced services	8.3	-10.9%	1.7%	7.3	7.6	8.0	-1.1%	1.6%
Entertainment	0.1	-27.3%	0.0%	0.1	0.2	0.2	11.0%	0.0%
Fleet services (including government motor transport)	0.6	-	0.2%	0.9	0.9	1.0	20.6%	0.2%
Consumable supplies	4.7	54.7%	0.8%	5.2	5.4	5.7	6.7%	1.1%
Consumables: Stationery, printing and office supplies	7.4	11.0%	1.2%	4.7	5.0	5.3	-10.6%	1.1%
Operating leases	2.1	-25.3%	0.7%	2.0	2.2	2.3	4.5%	0.4%
Rental and hiring	0.9	-	0.1%	0.5	0.5	0.5	-17.4%	0.1%
Property payments	-	-	0.0%	0.1	0.1	0.1	-	0.0%
Travel and subsistence	54.0	0.5%	11.7%	53.3	50.6	52.9	-0.7%	10.6%
Training and development	3.4	42.3%	0.6%	3.0	3.0	3.4	-0.3%	0.6%
Operating payments	2.9	-8.6%	0.6%	2.9	3.1	3.3	4.3%	0.6%
Venues and facilities	1.8	-12.1%	0.3%	1.9	1.9	1.7	-0.4%	0.4%
Transfers and subsidies	0.9	73.1%	0.3%	0.0	0.0	0.0	-64.9%	0.0%
Departmental agencies and accounts	0.1	-	0.1%	0.0	0.0	0.0	-8.7%	0.0%
Households	0.8	70.2%	0.3%	-	-	-	-100.0%	0.0%
Payments for capital assets	15.2	14.7%	3.1%	13.9	14.5	15.3	0.2%	3.0%
Machinery and equipment	15.2	14.6%	3.0%	13.9	14.5	15.3	0.3%	3.0%
Software and other intangible assets	0.1	-	0.1%	-	-	-	-100.0%	0.0%
Total	454.1	4.3%	100.0%	505.7	506.6	526.8	5.1%	100.0%

Personnel information

Table 1.4 Vote personnel numbers and cost by salary level and programme¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Programmes		Number and cost ³ of personnel posts filled / planned for on funded establishment															Number		
Number of posts estimated for 31 March 2016		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/Total: Average (%)				
Number of funded posts	Number of posts additional to the establishment	2014/15			2015/16			2016/17		2017/18		2018/19		2015/16 - 2018/19					
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost						
The Presidency																			
Salary level	694	80	657	269.0	0.4	657	301.8	0.5	663	329.0	0.5	668	350.4	0.5	692	380.2	0.5	1.7%	100.0%
1 – 6	303	52	291	53.5	0.2	292	59.3	0.2	292	63.1	0.2	292	66.5	0.2	302	72.5	0.2	1.1%	44.0%
7 – 10	202	13	194	68.5	0.4	190	75.8	0.4	191	80.9	0.4	192	85.8	0.4	201	94.3	0.5	1.9%	28.9%
11 – 12	108	2	96	62.0	0.6	101	75.5	0.7	100	79.7	0.8	103	86.2	0.8	108	94.9	0.9	2.3%	15.4%
13 – 16	79	13	74	80.3	1.1	72	85.4	1.2	78	99.2	1.3	79	105.6	1.3	79	111.7	1.4	3.1%	11.5%
Other	2	–	2	4.8	2.4	2	5.7	2.9	2	6.0	3.0	2	6.4	3.2	2	6.7	3.4	–	0.3%
Programme	694	80	657	269.0	0.4	657	301.8	0.5	663	329.0	0.5	668	350.4	0.5	692	380.2	0.5	1.7%	100.0%
Programme 1	667	78	631	250.9	0.4	630	279.0	0.4	636	303.7	0.5	641	323.9	0.5	665	352.0	0.5	1.8%	96.0%
Programme 2	25	2	24	13.3	0.6	25	17.2	0.7	25	19.2	0.8	25	20.1	0.8	25	21.4	0.9	–	3.7%
Direct charges	2	–	2	4.8	2.4	2	5.7	2.9	2	6.0	3.0	2	6.4	3.2	2	6.7	3.4	–	0.3%
Reduction	–	–	–	–	–	–	–	–	–	–	–	–	(28.5)	–	–	(47.5)	–	–	–
Total	694	80	657	269.0	0.4	657	301.8	0.5	663	329.0	0.5	668	350.4	0.5	692	380.2	0.5	–	–

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

2. The department's compensation of employees budget has been reduced by R76 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Departmental receipts

Table 1.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/ Total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/ Total: Average (%)
	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19			
R thousand												
Departmental receipts	8 952	897	1 726	2 972	2 972	-30.8%	100.0%	452	469	482	-45.5%	100.0%
Sales of goods and services produced by department	247	289	347	371	371	14.5%	8.6%	367	382	394	2.0%	34.6%
Sales by market establishments of which:	247	186	184	187	187	-8.9%	5.5%	319	332	344	22.5%	27.0%
Rental dwellings	247	141	141	141	141	-17.0%	4.6%	145	150	155	3.2%	13.5%
Rental parking: Covered and open	–	45	42	46	46	–	0.9%	45	47	47	0.7%	4.2%
Services rendered: Commission on insurance and garnishee	–	–	–	–	–	–	–	128	134	141	–	9.2%
Promotion of Access to Information Act (2000)	–	–	1	–	–	–	–	1	1	1	–	0.1%
Other sales of which:	–	103	163	184	184	–	3.1%	48	50	50	-35.2%	7.6%
Services rendered: Commission on insurance and garnishee	–	103	117	122	122	–	2.4%	–	–	–	-100.0%	2.8%
Service rendered: Transport fees	–	–	46	62	62	–	0.7%	48	50	50	-6.9%	4.8%
Transfers received	–	–	1 046	–	–	–	7.2%	–	–	–	–	–
Interest, dividends and rent on land	12	10	106	106	106	106.7%	1.6%	10	12	13	-50.3%	3.2%
Interest	12	10	106	106	106	106.7%	1.6%	10	12	13	-50.3%	3.2%
Sales of capital assets	217	342	108	495	495	31.6%	8.0%	–	–	–	-100.0%	11.3%
Transactions in financial assets and liabilities	8 476	256	119	2 000	2 000	-38.2%	74.6%	75	75	75	-66.5%	50.9%
Total	8 952	897	1 726	2 972	2 972	-30.8%	100.0%	452	469	482	-45.5%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Management	239 981	281 540	302 457	324 722	10.6%	74.4%	335 240	337 210	347 380	2.3%	73.9%
Support Service to President	49 860	56 485	60 423	64 355	8.9%	15.0%	66 040	62 463	66 219	1.0%	14.2%
Support Service to Deputy President	34 902	36 079	39 166	54 584	16.1%	10.7%	52 071	53 048	55 315	0.4%	11.8%
Total	324 743	374 104	402 046	443 661	11.0%	100.0%	453 351	452 721	468 914	1.9%	100.0%
Change to 2015				(40 279)			(44 326)	(71 504)	(61 415)		
Budget estimate											
Economic classification											
Current payments	316 410	360 436	380 844	428 667	10.7%	96.2%	440 576	439 357	454 721	2.0%	97.0%
Compensation of employees	211 475	229 885	250 895	278 953	9.7%	62.9%	303 743	298 129	307 489	3.3%	65.3%
Goods and services	104 935	130 547	129 939	149 714	12.6%	33.4%	136 833	141 228	147 232	-0.6%	31.6%
of which:											
Administrative fees	276	98	1 703	635	32.0%	0.2%	930	1 015	1 096	20.0%	0.2%
Advertising	624	714	906	1 668	38.8%	0.3%	1 217	1 264	1 313	-7.7%	0.3%
Minor assets	1 503	1 389	2 500	4 106	39.8%	0.6%	4 632	4 913	5 206	8.2%	1.0%
Audit costs: External	4 061	3 778	5 371	3 750	-2.6%	1.1%	5 482	6 013	6 458	19.9%	1.2%
Bursaries: Employees	705	816	1 075	1 604	31.5%	0.3%	1 724	1 824	1 900	5.8%	0.4%
Catering: Departmental activities	1 473	22 163	1 921	2 032	11.3%	1.8%	2 272	2 351	2 446	6.4%	0.5%
Communication	13 660	11 927	14 713	14 361	1.7%	3.5%	16 114	17 093	17 044	5.9%	3.6%
Computer services	8 636	7 012	16 176	14 941	20.0%	3.0%	13 520	14 300	14 129	-1.8%	3.1%
Consultants: Business and advisory services	8 676	1 338	3 232	10 186	5.5%	1.5%	7 546	10 469	11 586	4.4%	2.2%
Legal services	4 437	5 895	6 774	1 673	-27.8%	1.2%	1 682	1 777	1 868	3.7%	0.4%
Contractors	2 986	4 728	4 377	7 323	34.9%	1.3%	4 696	4 834	5 165	-11.0%	1.2%
Agency and support/outsourced services	5 989	6 987	6 452	8 262	11.3%	1.8%	7 268	7 577	7 990	-1.1%	1.7%
Entertainment	32	40	65	138	62.8%	-	139	167	191	11.4%	-
Fleet services (including government motor transport)	-	1 555	1 624	569	-	0.2%	885	924	1 008	21.0%	0.2%
Inventory: Food and food supplies	970	-	-	-	-100.0%	0.1%	-	-	-	-	-
Inventory: Materials and supplies	70	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	1 400	-	-	-	-100.0%	0.1%	-	-	-	-	-
Consumable supplies	-	3 260	5 067	4 665	-	0.8%	5 212	5 416	5 670	6.7%	1.2%
Consumables: Stationery, printing and office supplies	3 423	4 104	4 111	7 190	28.1%	1.2%	4 507	4 814	5 085	-10.9%	1.2%
Operating leases	2 441	3 236	3 822	2 052	-5.6%	0.7%	1 990	2 170	2 345	4.5%	0.5%
Rental and hiring	63	131	476	880	140.8%	0.1%	408	439	466	-19.1%	0.1%
Property payments	2	25	407	-	-100.0%	-	86	92	96	-	-
Travel and subsistence	39 910	46 615	43 250	56 626	12.4%	12.1%	49 677	46 736	48 824	-4.8%	11.1%
Training and development	2 287	1 740	2 025	3 372	13.8%	0.6%	2 994	2 989	3 356	-0.2%	0.7%
Operating payments	707	1 966	2 862	2 358	49.4%	0.5%	2 377	2 560	2 717	4.8%	0.6%
Venues and facilities	604	1 030	1 030	1 323	29.9%	0.3%	1 475	1 491	1 273	-1.3%	0.3%
Interest and rent on land	-	4	10	-	-	-	-	-	-	-	-
Transfers and subsidies	234	479	3 723	876	55.3%	0.3%	34	36	38	-64.9%	0.1%
Provinces and municipalities	6	9	9	2	-30.7%	-	-	-	-	-100.0%	-
Departmental agencies and accounts	-	-	997	50	-	0.1%	34	36	38	-8.7%	-
Households	228	470	2 717	824	53.5%	0.3%	-	-	-	-100.0%	-
Payments for capital assets	6 673	13 065	12 642	14 118	28.4%	3.0%	12 741	13 328	14 155	0.1%	3.0%
Machinery and equipment	6 646	12 255	12 642	14 055	28.4%	3.0%	12 741	13 328	14 155	0.2%	3.0%
Software and other intangible assets	27	810	-	63	32.6%	0.1%	-	-	-	-100.0%	-
Payments for financial assets	1 426	124	4 837	-	-100.0%	0.4%	-	-	-	-	-
Total	324 743	374 104	402 046	443 661	11.0%	100.0%	453 351	452 721	468 914	1.9%	100.0%
Proportion of total programme expenditure to vote expenditure	94.8%	95.6%	95.4%	93.2%	-	-	90.7%	90.5%	90.2%	-	-

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

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
Audited outcome						2016/17 - 2018/19				
R thousand	2012/13	2013/14	2014/15	2015/16	2012/13	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19
Households										
Other transfers to households										
Current	6	2	2 024	132	180.2%	0.1%	-	-	-	-100.0%
Employee social benefits	6	2	2 024	132	180.2%	0.1%	-	-	-	-100.0%
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	-	-	997	50	-	0.1%	34	36	38	-8.7%
Public Service Sector Education and Training Authority	-	-	997	-	-	0.1%	-	-	-	-
Communication	-	-	-	50	-	-	34	36	38	-8.7%
Provinces and municipalities										
Municipalities										
Municipal bank accounts										
Current	6	9	9	2	-30.7%	-	-	-	-	-100.0%
Municipal services	6	9	9	2	-30.7%	-	-	-	-	-100.0%
Households										
Social benefits										
Current	222	468	693	692	46.1%	0.1%	-	-	-	-100.0%
Employee social benefits	222	468	693	692	46.1%	0.1%	-	-	-	-100.0%

Personnel information

Table 1.7 Administration personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Number of posts estimated for 31 March 2016		Number and cost ³ 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 (%)				
		2014/15		Unit	2015/16		Unit	2016/17		2017/18		2018/19				2015/16 - 2018/19			
		Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit			
Administration																			
Salary level	667	78	631	250.9	0.4	630	279.0	0.4	636	303.7	0.5	641	323.9	0.5	665	352.0	0.5	1.8%	100.0%
1 - 6	295	52	283	52.0	0.2	284	56.8	0.2	284	60.2	0.2	284	63.5	0.2	294	69.3	0.2	1.2%	44.6%
7 - 10	197	13	190	67.1	0.4	185	73.8	0.4	186	78.7	0.4	187	83.4	0.4	196	91.8	0.5	1.9%	29.3%
11 - 12	103	2	91	59.4	0.7	96	71.6	0.7	95	75.3	0.8	98	81.6	0.8	103	90.0	0.9	2.4%	15.2%
13 - 16	72	11	67	72.3	1.1	65	76.7	1.2	71	89.5	1.3	72	95.4	1.3	72	100.9	1.4	3.5%	10.9%
Reduction	-	-	-	-	-	-	-	-	-	-	-	-	(25.8)	-	-	(44.5)	-	-	-
Total	667	78	631	250.9	0.4	630	279.0	0.4	636	303.7	0.5	-	298.1	-	-	307.5	-	-	-

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

2. This programme's compensation of employees budget has been reduced by R70.3 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Programme 2: Executive Support

Programme purpose

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

Objectives

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

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2018/19	
Cabinet Services	17 919	17 410	19 297	32 268	21.7%	100.0%	46 324	47 552	51 114	16.6%	100.0%	
Total	17 919	17 410	19 297	32 268	21.7%	100.0%	46 324	47 552	51 114	16.6%	100.0%	
Change to 2015 Budget estimate				5 878			19 300	19 380	(2 993)			
Economic classification												
Current payments	17 410	16 853	17 600	31 138	21.4%	95.5%	45 188	46 424	49 943	17.1%	97.4%	
Compensation of employees	13 656	13 340	13 312	17 150	7.9%	66.1%	19 218	17 423	18 432	2.4%	40.7%	
Goods and services	3 754	3 513	4 288	13 988	55.0%	29.4%	25 970	29 001	31 511	31.1%	56.7%	
of which:												
Administrative fees	–	–	89	25	–	0.1%	–	–	–	-100.0%	–	
Minor assets	49	16	80	16	-31.1%	0.2%	18	18	18	4.0%	–	
Bursaries: Employees	–	9	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	683	1 005	1 090	1 351	25.5%	4.8%	1 398	1 387	1 440	2.1%	3.1%	
Communication	204	87	181	138	-12.2%	0.7%	144	144	149	2.6%	0.3%	
Computer services	35	30	1	7 634	502.0%	8.9%	19 350	22 150	24 352	47.2%	41.5%	
Consultants: Business and advisory services	–	–	700	–	–	0.8%	–	–	–	–	–	
Contractors	17	39	34	62	53.9%	0.2%	65	65	67	2.6%	0.1%	
Agency and support/outsourced services	2	–	–	–	-100.0%	–	–	–	–	–	–	
Entertainment	–	2	–	9	–	–	10	10	10	3.6%	–	
Fleet services (including government motor transport)	–	36	29	13	–	0.1%	13	13	14	2.5%	–	
Inventory: Materials and supplies	7	–	–	–	-100.0%	–	–	–	–	–	–	
Inventory: Other supplies	1	–	–	–	-100.0%	–	–	–	–	–	–	
Consumable supplies	–	4	38	29	–	0.1%	31	31	33	4.4%	0.1%	
Consumables: Stationery, printing and office supplies	103	90	75	205	25.8%	0.5%	195	194	201	-0.7%	0.4%	
Operating leases	283	87	108	–	-100.0%	0.6%	–	–	–	–	–	
Rental and hiring	5	24	48	62	131.5%	0.2%	64	63	65	1.6%	0.1%	
Travel and subsistence	1 911	1 719	1 381	3 401	21.2%	9.7%	3 618	3 871	4 067	6.1%	8.4%	
Training and development	9	15	–	61	89.2%	0.1%	47	47	48	-7.7%	0.1%	
Operating payments	85	196	286	549	86.2%	1.3%	569	564	586	2.2%	1.3%	
Venues and facilities	360	154	148	433	6.3%	1.3%	448	444	461	2.1%	1.0%	
Transfers and subsidies	–	31	243	–	–	0.3%	–	–	–	–	–	
Households	–	31	243	–	–	0.3%	–	–	–	–	–	
Payments for capital assets	8	522	1 437	1 130	420.8%	3.6%	1 136	1 128	1 171	1.2%	2.6%	
Machinery and equipment	8	522	1 437	1 130	420.8%	3.6%	1 136	1 128	1 171	1.2%	2.6%	
Payments for financial assets	501	4	17	–	-100.0%	0.6%	–	–	–	–	–	
Total	17 919	17 410	19 297	32 268	21.7%	100.0%	46 324	47 552	51 114	16.6%	100.0%	
Proportion of total programme expenditure to vote expenditure	5.2%	4.4%	4.6%	6.8%	–	–	9.3%	9.5%	9.8%	–	–	
Details of transfers and subsidies												
Households												
Other transfers to households												
Current	–	–	230	–	–	0.3%	–	–	–	–	–	
Employee social benefits	–	–	230	–	–	0.3%	–	–	–	–	–	
Households												
Social benefits												
Current	–	31	13	–	–	0.1%	–	–	–	–	–	
Employee social benefits	–	31	13	–	–	0.1%	–	–	–	–	–	

Personnel information

Table 1.9 Executive Support personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Number of posts estimated for 31 March 2016		Number and cost ³ of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual 2014/15			Revised estimate 2015/16			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	2016/17			2017/18			2018/19					
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2015/16 - 2018/19		
Executive Support																			
Salary level	25	2	24	13.3	0.6	25	17.2	0.7	25	19.2	0.8	25	20.1	0.8	25	21.4	0.9	-	100.0%
1 – 6	8	-	8	1.5	0.2	8	2.6	0.3	8	2.9	0.4	8	3.0	0.4	8	3.2	0.4	-	32.0%
7 – 10	5	-	4	1.3	0.3	5	2.0	0.4	5	2.3	0.5	5	2.4	0.5	5	2.5	0.5	-	20.0%
11 – 12	5	-	5	2.6	0.5	5	3.9	0.8	5	4.4	0.9	5	4.6	0.9	5	4.9	1.0	-	20.0%
13 – 16	7	2	7	8.0	1.1	7	8.7	1.2	7	9.7	1.4	7	10.2	1.5	7	10.8	1.5	-	28.0%
Reduction	-	-	-	-	-	-	-	-	-	-	-	-	(2.7)	-	-	(3.0)	-	-	-
Total	25	2	24	13.3	0.6	25	17.2	0.7	25	19.2	0.8	-	17.4	-	-	18.4	-	-	-

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

2. This programme's compensation of employees budget has been reduced by R5.7 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

40 Church Square, Pretoria, 0002 | Private Bag X115, Pretoria, 0001 | T (012) 395 6697, F (012) 315 5126



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA