

Vote 10

Public Service and Administration

Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	230.7	228.5	0.5	1.6	243.0	260.3
Policy Development, Research and Analysis	34.4	34.2	–	0.2	36.9	39.4
Labour Relations and Human Resource Management	70.1	69.6	–	0.5	62.4	66.5
Government Chief Information Officer	21.5	21.4	–	0.1	23.1	24.2
Service Delivery Support	247.9	51.6	196.1	0.3	266.5	283.1
Governance of Public Administration	292.5	46.3	245.9	0.3	312.8	334.9
Total expenditure estimates	897.1	451.6	442.5	3.0	944.6	1 008.5

Executive authority: Minister of Public Service and Administration
 Accounting officer: Director General of Public Service and Administration
 Website address: www.dpsa.gov.za

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

Vote purpose

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

Mandate

The Department of Public Service and Administration draws its mandate from section 195(1) of the Constitution, which sets out basic values and principles the public service should adhere to, and the Public Service Act (1994).

In terms of the act, the Minister of Public Service and Administration is responsible for establishing norms and standards relating to:

- the functions of the public service
- organisational structures and establishments of departments, and other organisational and governance arrangements in the public service
- labour relations, conditions of service and other employment practices for employees
- the health and wellness of employees
- information management
- electronic government in the public service
- integrity, ethics, conduct and anti-corruption
- transformation, reform, innovation and any other matter to improve the effectiveness and efficiency of the public service and its service delivery to the public.

Selected performance indicators

Table 10.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of selected departments in which the implementation of the productivity management framework is monitored per year	Policy Development, Research and Analysis	Outcome 12: An efficient, effective and development-oriented public service	–1	–1	2	2	2	2	2

Table 10.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of reports on the monitoring of vacancy rate trends and turnaround times for filling vacant positions in the public service submitted to the Minister of Public Service and Administration per year	Labour Relations and Human Resource Management	Outcome 12: An efficient, effective and development-oriented public service	-1	-1	2	2	2	2	2
Number of human resources development forum meetings held per year by the department to provide support to national and provincial departments with the appointment of youth into learnership, internship and artisan programmes in the public service	Labour Relations and Human Resource Management		9	10	10	10	10	10	10
Number of departments supported with the implementation of the e-enablement security guidelines per year	Government Chief Information Officer		-1	-1	-1	-1	2	2	2
Number of service delivery improvement plans received per year from provincial and national departments with quality assessments rated as meeting minimum standards	Service Delivery Support		-1	-1	123	78	78	78	78
Number of national workshops per year to support departments in preparing for the implementation of the directive on compulsory capacity development, mandatory training days and minimum entry requirements for senior management members in the public service	Governance of Public Administration		-1	-1	-1	4	4	4	4

1. No historical data available.

Expenditure analysis

The National Development Plan (NDP) emphasises the need for well-run and effectively coordinated state institutions and an anti-corruption system that will encourage accountability among public servants. These long-term objectives guide the department's strategic plan and activities over the medium term, as does outcome 12 (an efficient, effective and development-oriented public service) of government's 2014-2019 medium-term strategic framework. In the period ahead, the department plans to promote working in the public service as a career of choice, improve management and operations systems, strengthen accountability to citizens at the point of service delivery, and cultivate integrity within the public service.

An average of 48.2 per cent of the department's total budget over the medium term is allocated to transfers and subsidies for the operations of the National School of Government, the Public Service Commission and the Centre for Public Service Innovation. These departments provide public servants access to knowledge and skills, promote the principles of public administration, and foster innovation in the public service. Compensation of employees, the department's second-largest area of spending, accounts for 31.5 per cent of the total budget over the medium term. The department has a staff complement of approximately 444, who work with personnel across government to strengthen the public service's contribution to national development.

Making public service a career of choice

The department plans to hold annual human resources development forums to assist national and provincial departments in appointing youth into public-service learnerships, internships and artisan programmes to strengthen government's role in the development of technical skills and specialist professionals. The forums provide human resources managers access to learning networks to share information and best practice models, and information on current developments in human resources that affect service delivery. This activity is funded through the *Human Resource Development* subprogramme, which accounts for R14.6 million, or 6.8 per cent, of the total budget in the *Labour Relations and Human Resource Management* programme over the medium term. The 2014-2019 medium-term strategic framework envisages the appointment of 20 000 young people per year into these skills programmes across government departments over the medium term.

Funds allocated to this subprogramme over the medium term will also be spent on establishing a formal graduate recruitment scheme to attract graduates into the public service. A feasibility study of the scheme was conducted in 2014/15, and consultations on its findings and recommendations took place in 2015/16. The department aims to pilot the scheme in 2017/18, and monitor and evaluate it in 2018/19 for a planned rollout in 2019/20.

The NDP further highlights the need to make adequate experience a prerequisite for senior posts, and suggests that the extensive use of consultant services across government is a result of premature promotions. The plan recognises that, although many skills can only be developed on the job, public-service employees are often promoted before they have acquired the experience needed for senior positions. To strengthen the recruitment and development of senior managers, in early 2015/16 the department issued a directive on compulsory capacity development, mandatory training days and minimum entry requirements for senior management services. Accordingly, over the medium term, the department plans to host four national workshops each year that aim to assist departments in implementing the directive. The workshops will be conducted by five of the seven employees in the *Leadership Management* subprogramme, which accounts for 13.2 per cent, or R19.8 million, of the operational budget of the *Governance of Public Administration* programme.

The department will continue to make transfers to the National School of Government and oversee its operations. Over the medium term, a projected R517.7 million, or 61.7 per cent of the *Service Delivery Support* programme's budget, will be transferred to the school. The transfers were reduced by R91.3 million in 2016/17 because of the surplus the school had accumulated over the years. However, they are expected to increase overall by 37.3 per cent over the medium term, from R71.1 million in 2016/17 to R183.9 million in 2019/20.

Improving management and operations systems

To improve the efficiency and effectiveness of frontline service delivery, the operations management framework was developed and approved in 2015 with the aim of addressing service delivery challenges. The department aims to deepen the institutionalisation of the framework and toolkits over the medium term, focusing on three selected departments. These activities are funded through the *Service Delivery Improvement Initiatives* subprogramme, which accounts for 28.6 per cent of the operational budget in the *Service Delivery Support* programme over the medium term. The total budget in the subprogramme is expected to grow at an average annual rate of 8 per cent, from R13.7 million in 2016/17 to R17.3 million in 2019/20.

Strengthening accountability to citizens

Over the medium term, the department will aim to strengthen accountability to citizens at the point of service delivery by implementing strategies to monitor the quality of services and effecting the required improvements. These strategies include rolling out the complaints and compliments framework, which allows citizens to provide feedback on the quality of services they receive. The department will also follow up on complaints and compliments, prioritising support to departments such as the Department of Labour, the Department of Police, the Department of Health, and the Department of Justice and Constitutional Development. These departments are prioritised because they are among those that deliver essential services directly to citizens. The department will also continue to assess the service delivery improvement plans of 78 national and provincial departments each year, and make recommendations on the necessary improvements.

In addition, the department will monitor and support national and provincial departments in the implementation of the Public Service Charter, which was launched in 2013 to improve performance, and enhance and fast-track service delivery. These activities will be carried out in the *Service Delivery Improvement Initiatives* subprogramme, which accounts for R48.9 million, or 6.6 per cent, of the total budget in the *Service Delivery Support* programme over the medium term.

Furthermore, the department plans to strengthen citizen participation through public participation mechanisms and social dialogue initiatives such as the Open Government Partnership and the African Peer Review Mechanism. These initiatives aim to enhance active civil society partnerships through active citizenry and ownership to influence processes that improve service delivery, accountability, transparency, openness and trust in the public service. In this regard, six public participation consultations with other government departments and civil society organisations are planned per year over the medium term, which will be funded through the *Public Participation and Social Dialogue* subprogramme. The department has budgeted R1.5 million per year

for membership fees to the Open Government Partnership and R2 million per year for activities relating to the African Peer Review Mechanism.

Cultivating integrity in the public service

Over the medium term, the department plans to provide support to all national and provincial departments on the implementation of the 2013 public-service integrity management framework, which aims to strengthen standards and measures for managing integrity and promoting ethical conduct in the public service. The framework helps departments discourage and respond to unethical conduct that can arise as a result of financial interests, gifts, hospitality and other benefits related to public-service work and remunerated work outside the public service while still in its employ. This support is budgeted for in the *Ethics and Integrity Management* subprogramme, which accounts for R44.4 million, or 4.7 per cent, of the total budget in the *Governance of Public Administration* programme over the medium term. As part of the implementation of the Public Administration Management Act (2014), the department will also be responsible for coordinating the management of disciplinary matters across government. This function was assigned to the department in 2015/16 and accounts for the increase in expenditure in the *Ethics and Integrity Management* subprogramme over the medium term, from R10.7 million in 2015/16 to R15.9 million in 2019/20.

The department will continue to facilitate the transfer payment to the Public Service Commission, which is responsible for overseeing and evaluating the functioning of the public service with a view to establish good governance and principles of best practice. Transfer payments to the commission account for 83.8 per cent of the total budget in the *Governance of Public Administration* programme 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	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
Programme 1	202.4	197.7	212.6	217.8	222.6	200.3	219.7	221.4	215.8	215.7	223.0	223.0	99.5%	98.5%
Programme 2	33.4	30.7	25.4	28.2	33.2	31.7	37.5	38.6	32.3	32.1	28.3	28.3	89.8%	90.0%
Programme 3	52.1	78.2	54.8	76.1	82.8	62.8	68.6	73.6	67.6	81.4	77.5	74.9	93.5%	83.3%
Programme 4	26.4	23.3	21.1	25.3	25.3	17.2	21.5	21.5	20.2	20.9	18.9	19.3	82.7%	87.4%
Programme 5	216.0	215.4	219.0	221.6	217.1	209.8	220.7	219.6	231.2	138.1	156.5	156.5	102.5%	101.0%
Programme 6	262.9	261.1	252.8	281.4	269.4	266.0	269.0	272.9	273.9	282.3	275.7	275.7	97.5%	99.0%
Total	793.1	806.4	785.8	850.4	850.4	787.8	837.0	847.6	840.9	770.4	779.8	777.7	98.2%	97.2%
Change to 2016 Budget estimate											9.5			
Economic classification														
Current payments	456.0	467.4	421.4	478.6	475.3	390.6	443.2	444.1	429.9	443.8	434.1	431.9	91.9%	91.9%
Compensation of employees	259.3	267.2	230.7	265.8	259.2	229.1	277.8	276.0	242.5	272.8	270.5	269.0	90.3%	90.5%
Goods and services	196.3	200.3	190.7	212.7	216.1	161.5	165.4	168.1	187.4	171.0	163.6	162.9	94.2%	93.9%
Interest and rent on land	0.4	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	334.1	334.6	356.5	365.5	367.2	389.6	391.5	400.2	404.3	323.6	335.5	335.5	105.0%	103.4%
Departmental agencies and accounts	333.2	333.2	354.6	364.6	364.6	386.6	390.7	395.9	399.2	321.6	332.4	332.4	-	-
Foreign governments and international organisations	0.9	0.9	1.0	0.8	0.8	0.6	0.8	2.1	1.9	2.1	2.2	2.2	125.0%	94.7%
Households	-	0.6	0.8	-	1.7	2.4	-	2.2	3.2	-	0.8	0.8	-	135.8%
Payments for capital assets	3.0	4.3	7.7	6.3	7.9	7.1	2.3	3.3	6.7	3.0	10.3	10.3	217.8%	124.2%
Buildings and other fixed structures	0.4	-	-	-	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2.6	4.3	7.3	5.9	7.4	7.1	2.1	3.1	6.7	3.0	10.3	10.3	231.3%	125.6%
Software and other intangible assets	-	-	0.5	0.5	0.5	-	0.2	0.2	-	-	-	-	73.3%	73.3%
Payments for financial assets	-	0.1	0.2	-	-	0.4	-	-	0.1	-	-	-	-	704.3%
Total	793.1	806.4	785.8	850.4	850.4	787.8	837.0	847.6	840.9	770.4	779.8	777.7	98.2%	97.2%

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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
R million	2016/17	2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20		
Programme 1	223.0	4.1%	26.7%	230.7	243.0	260.3	5.3%	26.4%	
Programme 2	28.3	-2.7%	3.7%	34.4	36.9	39.4	11.7%	3.8%	
Programme 3	74.9	-1.4%	8.1%	70.1	62.4	66.5	-3.9%	7.5%	
Programme 4	19.3	-6.2%	2.4%	21.5	23.1	24.2	7.9%	2.4%	
Programme 5	156.5	-10.1%	25.6%	247.9	266.5	283.1	21.8%	26.3%	
Programme 6	275.7	1.8%	33.5%	292.5	312.8	334.9	6.7%	33.5%	
Total	777.7	-1.2%	100.0%	897.1	944.6	1 008.5	9.1%	100.0%	
Change to 2016 Budget estimate				(3.7)	(4.1)	(4.9)			
Economic classification									
Current payments	431.9	-2.6%	52.4%	451.6	466.9	498.6	4.9%	51.0%	
Compensation of employees	269.0	0.2%	30.4%	275.7	288.5	310.5	4.9%	31.5%	
Goods and services	162.9	-6.7%	22.0%	175.9	178.5	188.2	4.9%	19.4%	
Transfers and subsidies	335.5	0.1%	46.5%	442.5	474.6	506.6	14.7%	48.5%	
Provinces and municipalities	-	44.2%	-	-	-	-	-	-	
Departmental agencies and accounts	332.4	-0.1%	46.1%	440.4	472.3	504.2	14.9%	48.2%	
Foreign governments and international organisations	2.2	34.2%	0.2%	2.1	2.3	2.4	2.9%	0.2%	
Households	0.8	14.4%	0.2%	-	-	-	-100.0%	-	
Payments for capital assets	10.3	34.3%	1.0%	3.0	3.2	3.3	-31.4%	0.5%	
Machinery and equipment	10.3	34.3%	1.0%	3.0	3.2	3.3	-31.4%	0.5%	
Payments for financial assets	-	-63.5%	-	-	-	-	-100.0%	-	
Total	777.7	-1.2%	100.0%	897.1	944.6	1 008.5	9.1%	100.0%	

Goods and services expenditure trends and estimates

Table 10.4 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18		
R thousand											
Administrative fees	3 604	2 268	1 620	2 486	-11.6%	1.4%	2 995	3 139	3 318	10.1%	1.7%
Advertising	12 971	6 860	4 835	3 889	-33.1%	4.1%	4 013	3 567	3 763	-1.1%	2.2%
Minor assets	904	773	357	423	-22.4%	0.3%	2 044	2 267	2 393	78.2%	1.0%
Audit costs: External	3 877	5 003	4 116	3 626	-2.2%	2.4%	4 496	4 772	5 035	11.6%	2.5%
Bursaries: Employees	467	584	446	325	-11.4%	0.3%	380	398	420	8.9%	0.2%
Catering: Departmental activities	4 951	5 349	4 212	1 746	-29.3%	2.3%	2 353	2 445	2 620	14.5%	1.3%
Communication	6 038	5 325	8 516	6 253	1.2%	3.7%	6 770	6 967	7 350	5.5%	3.9%
Computer services	19 424	17 910	18 817	19 309	-0.2%	10.7%	20 708	21 102	22 184	4.7%	11.8%
Consultants: Business and advisory services	12 604	6 915	11 729	6 054	-21.7%	5.3%	7 216	7 229	7 685	8.3%	4.0%
Legal services	1 823	1 532	-	1 152	-14.2%	0.6%	768	822	867	-9.0%	0.5%
Science and technological services	-	671	2 069	-	-	0.4%	-	-	-	-	-
Contractors	6 380	3 916	6 513	4 391	-11.7%	3.0%	3 609	3 626	3 841	-4.4%	2.2%
Agency and support/outsourced services	549	1 351	1 019	1 284	32.7%	0.6%	2 524	2 168	2 306	21.6%	1.2%
Entertainment	172	52	51	104	-15.4%	0.1%	121	147	155	14.2%	0.1%
Fleet services (including government motor transport)	1 648	2 195	1 786	2 411	13.5%	1.1%	3 015	3 821	4 042	18.8%	1.9%
Consumable supplies	2 629	2 149	1 946	2 017	-8.5%	1.2%	1 134	1 039	1 092	-18.5%	0.7%
Consumables: Stationery, printing and office supplies	3 984	3 128	3 849	3 883	-0.9%	2.1%	4 542	5 126	6 434	18.3%	2.8%
Operating leases	23 155	27 567	38 235	49 466	28.8%	19.7%	43 850	44 548	26 151	-19.1%	23.2%
Rental and hiring	1 072	1 906	5 642	319	-33.2%	1.3%	2 000	2 190	2 257	92.0%	1.0%
Property payments	7 289	7 751	7 744	7 604	1.4%	4.3%	15 968	18 262	39 219	72.8%	11.5%
Transport provided: Departmental activity	30	1 599	136	294	114.0%	0.3%	436	469	495	19.0%	0.2%
Travel and subsistence	57 102	40 220	45 654	32 788	-16.9%	25.0%	30 674	29 660	30 998	-1.9%	17.6%
Training and development	3 340	2 964	3 468	3 054	-2.9%	1.8%	3 219	3 256	3 495	4.6%	1.8%
Operating payments	7 412	8 572	5 429	9 012	6.7%	4.3%	8 440	6 936	7 334	-6.6%	4.5%
Venues and facilities	9 306	4 962	9 176	1 731	-42.9%	3.6%	4 613	4 529	4 741	39.9%	2.2%
Total	190 731	161 522	187 365	163 621	-5.0%	100.0%	175 888	178 485	188 195	4.8%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 10.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
Provinces and municipalities											
Municipal bank accounts											
Current	4	5	4	6	14.5%	-	6	6	6	-	-
Vehicle licences	4	5	4	6	14.5%	-	6	6	6	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	354 634	386 587	399 194	332 418	-2.1%	99.1%	440 250	472 147	504 016	14.9%	99.4%
Communication	1	-	-	24	188.4%	-	25	26	27	4.0%	-
National School of Government	131 922	138 508	140 439	71 067	-18.6%	32.4%	160 506	173 291	183 890	37.3%	33.5%
Centre for Public Service Innovation	21 571	22 553	29 003	32 094	14.2%	7.1%	34 055	36 030	38 437	6.2%	8.0%
Public Service Commission	201 140	225 526	229 752	229 233	4.5%	59.6%	245 664	262 800	281 662	7.1%	58.0%
Foreign governments and international organisations											
Current	1 016	625	1 852	2 195	29.3%	0.4%	2 142	2 268	2 395	2.9%	0.5%
African Association for Public Administration and Management	160	-	245	300	23.3%	-	302	319	337	4.0%	0.1%
African Training and Research Centre in Administration for Development	429	342	-	380	-4.0%	0.1%	-	-	-	-100.0%	-
International Institute of Administration Services	-	34	33	50	-	-	60	70	74	14.0%	-
Open Government Partnership	-	-	1 270	1 245	-	0.2%	1 504	1 588	1 677	10.4%	0.3%
Organisation for Economic Cooperation and Development	427	249	244	220	-19.8%	0.1%	276	291	307	11.7%	0.1%
Commonwealth Association for Public Administration and Management	-	-	60	-	-	-	-	-	-	-	-
Households											
Other transfers to households											
Current	816	2 374	3 204	845	1.2%	0.5%	-	-	-	-100.0%	-
Employee social benefits	526	737	3 043	634	6.4%	0.3%	-	-	-	-100.0%	-
Employee social benefits	290	417	161	211	-10.1%	0.1%	-	-	-	-100.0%	-
Claims against the state	-	1 220	-	-	-	0.1%	-	-	-	-	-
Total	356 470	389 591	404 254	335 464	-2.0%	100.0%	442 398	474 421	506 417	14.7%	100.0%

Personnel information

Table 10.6 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Public Service and Administration	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2015/16			2016/17			2017/18		2018/19		2019/20						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
	485	55	469	242.5	0.5	476	269.0	0.6	445	275.7	0.6	444	288.5	0.6	442	310.5	0.7	-2.4%	100.0%
1 – 6	136	26	151	29.5	0.2	151	31.3	0.2	140	31.3	0.2	139	33.3	0.2	137	36.8	0.3	-3.2%	31.4%
7 – 10	129	3	123	48.1	0.4	127	55.4	0.4	121	59.1	0.5	121	62.1	0.5	121	67.7	0.6	-1.6%	27.1%
11 – 12	102	-	93	65.3	0.7	94	73.6	0.8	89	74.6	0.8	89	76.5	0.9	89	82.0	0.9	-1.8%	20.0%
13 – 16	116	26	100	95.6	1.0	102	104.5	1.0	93	106.3	1.1	93	111.9	1.2	93	119.0	1.3	-3.0%	21.1%
Other	2	-	2	4.1	2.0	2	4.2	2.1	2	4.5	2.2	2	4.6	2.3	2	4.9	2.4	-	0.4%
Programme	485	55	469	242.5	0.5	476	269.0	0.6	445	275.7	0.6	444	288.5	0.6	442	310.5	0.7	-2.4%	100.0%
Programme 1	244	50	240	100.8	0.4	250	111.2	0.4	240	117.2	0.5	239	121.1	0.5	237	131.6	0.6	-1.8%	53.5%
Programme 2	35	-	33	23.2	0.7	33	22.5	0.7	33	27.0	0.8	33	29.0	0.9	33	31.1	0.9	-	7.3%
Programme 3	89	-	83	46.4	0.6	79	55.0	0.7	63	49.8	0.8	63	50.1	0.8	63	53.6	0.9	-7.3%	14.8%
Programme 4	22	-	21	13.9	0.7	23	15.1	0.7	22	16.0	0.7	22	17.6	0.8	22	18.6	0.8	-1.5%	4.9%
Programme 5	48	4	45	26.0	0.6	48	30.0	0.6	44	31.6	0.7	44	33.8	0.8	44	36.2	0.8	-2.9%	10.0%
Programme 6	47	1	47	32.1	0.7	43	35.2	0.8	43	34.2	0.8	43	36.8	0.9	43	39.3	0.9	-	9.5%

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

2. Rand million.

Departmental receipts

Table 10.7 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2013/14	2014/15	2015/16					2016/17	2017/18	2018/19		
Departmental receipts	1 293	979	1 441	653	653	-20.4%	100.0%	687	721	731	3.8%	100.0%
Sales of goods and services produced by department	261	489	490	411	411	16.3%	37.8%	433	457	457	3.6%	63.0%
Sales by market establishments	188	206	199	130	130	-11.6%	16.6%	150	170	170	9.4%	22.2%
of which:												
<i>Parking</i>	188	206	199	130	130	-11.6%	16.6%	150	170	170	9.4%	22.2%
Administrative fees	73	78	78	81	81	3.5%	7.1%	83	87	87	2.4%	12.1%
of which:												
<i>Commission</i>	71	78	78	80	80	4.1%	7.0%	81	85	85	2.0%	11.9%
<i>Replacement of access cards</i>	2	-	-	1	1	-20.6%	0.1%	2	2	2	26.0%	0.3%
Other sales	-	205	213	200	200	-	14.2%	200	200	200	-	28.7%
of which:												
<i>Sale of capital assets</i>	-	205	213	200	200	-	14.2%	200	200	200	-	28.7%
Transfers received	675	-	-	-	-	-100.0%	15.5%	-	-	-	-	-
Interest, dividends and rent on land	2	11	4	2	2	-	0.4%	4	4	4	26.0%	0.5%
Interest	2	11	4	2	2	-	0.4%	4	4	4	26.0%	0.5%
Transactions in financial assets and liabilities	355	479	947	240	240	-12.2%	46.3%	250	260	270	4.0%	36.5%
Total	1 293	979	1 441	653	653	-20.4%	100.0%	687	721	731	3.8%	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 10.8 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million											
Ministry	76.9	47.4	39.3	41.9	-18.3%	24.1%	42.6	44.4	49.2	5.5%	18.6%
Departmental Management	2.3	2.8	3.1	3.2	11.3%	1.3%	3.3	3.5	3.7	5.5%	1.4%
Corporate Services	67.0	77.1	82.2	80.4	6.3%	36.0%	80.9	83.7	90.1	3.9%	35.0%
Finance Administration	20.6	23.5	26.5	25.6	7.6%	11.3%	26.7	28.6	30.4	5.9%	11.6%
Internal Audit	5.1	4.0	5.9	5.0	-0.6%	2.4%	6.1	6.5	6.9	11.3%	2.6%
Legal Services	4.7	5.2	5.6	5.2	3.8%	2.4%	6.4	6.8	7.3	11.6%	2.7%
International Relations	11.7	9.0	9.4	10.1	-4.9%	4.7%	10.7	11.5	12.3	6.8%	4.7%
Office Accommodation	24.3	31.2	43.8	51.5	28.4%	17.7%	54.0	58.1	60.4	5.4%	23.4%
Total	212.6	200.3	215.8	223.0	1.6%	100.0%	230.7	243.0	260.3	5.3%	100.0%
Change to 2016 Budget estimate				7.3			4.7	4.5	6.1		
Economic classification											
Current payments	204.5	193.3	206.8	213.8	1.5%	96.1%	228.5	240.6	257.8	6.4%	98.3%
Compensation of employees	103.4	94.6	100.8	110.5	2.2%	48.1%	117.2	121.1	131.6	6.0%	50.2%
Goods and services ¹	101.1	98.7	106.0	103.3	0.7%	48.0%	111.3	119.5	126.2	6.9%	48.1%
of which:											
<i>Audit costs: External</i>	3.9	5.0	4.1	3.6	-2.2%	2.0%	4.5	4.8	5.0	11.6%	1.9%
<i>Communication</i>	3.4	3.1	3.8	3.0	-4.2%	1.6%	3.5	3.6	3.8	7.7%	1.4%
<i>Computer services</i>	11.0	12.6	12.7	11.3	1.0%	5.6%	12.7	13.2	13.9	7.1%	5.3%
<i>Operating leases</i>	19.8	25.9	38.1	46.0	32.4%	15.3%	40.5	42.3	23.8	-19.7%	16.0%
<i>Property payments</i>	6.5	7.0	6.2	6.0	-2.6%	3.0%	15.1	17.2	38.1	85.5%	8.0%
<i>Travel and subsistence</i>	30.4	19.3	17.0	11.8	-27.0%	9.2%	13.2	13.5	14.2	6.4%	5.5%

Table 10.8 Administration expenditure trends and estimates by subprogramme and economic classification

R million	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Transfers and subsidies¹	0.9	2.0	3.3	0.9	-0.5%	0.8%	0.5	0.6	0.6	-14.5%	0.3%
Provinces and municipalities	–	–	–	–	14.5%	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	0.2	0.2	0.2	90.9%	0.1%
Foreign governments and international organisations	0.6	0.4	0.3	0.7	7.4%	0.2%	0.4	0.4	0.4	-17.4%	0.2%
Households	0.4	1.7	2.9	0.2	-21.1%	0.6%	–	–	–	-100.0%	–
Payments for capital assets	7.1	4.7	5.7	8.3	5.2%	3.0%	1.6	1.8	1.9	-38.6%	1.4%
Machinery and equipment	6.6	4.7	5.7	8.3	7.7%	3.0%	1.6	1.8	1.9	-38.6%	1.4%
Software and other intangible assets	0.5	–	–	–	-100.0%	0.1%	–	–	–	–	–
Payments for financial assets	–	0.2	0.1	–	-100.0%	–	–	–	–	–	–
Total	212.6	200.3	215.8	223.0	1.6%	100.0%	230.7	243.0	260.3	5.3%	100.0%
Proportion of total programme expenditure to vote expenditure	27.1%	25.4%	25.7%	28.6%	–	–	25.7%	25.7%	25.8%	–	–

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

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 and analysis of public-service capacity and reform by conducting productivity, accessibility and continuity studies.

Objectives

- Manage the impact of government reforms on an ongoing basis by:
 - implementing the Public Administration Management Act (2014) in collaboration with the local government sphere
 - advising on public-service reforms that align with public access reforms.
- Promote aligned reforms and good governance practices in the public service on an ongoing basis by:
 - recommending appropriate legislative instruments and tools
 - reviewing policies that support reforms structurally and institutionally.
- Improve public administration reforms and ensure a seamless, integrated government by collaborating with all spheres of government through appropriate reform initiatives on an ongoing basis.
- Ensure the improvement of efficient and effective measures on an ongoing basis through the use of productivity measurement instruments by:
 - providing a framework to link productivity measures to performance measures
 - institutionalising the productivity measurement instrument and reporting on implementation progress
 - maintaining a database for citizen segmentation per ward level.

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, which informs policy reviews and advice on the development of the 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 10.9 Policy Development, Research and Analysis expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million											
Management: Policy Development, Research and Analysis	3.2	4.5	3.0	2.6	-6.3%	11.3%	3.3	3.6	3.8	13.2%	9.6%
Policy Oversight, Development and Knowledge Management	3.1	4.5	6.8	4.3	11.7%	15.9%	5.9	6.3	6.7	15.9%	16.7%
Macro Policy Modelling and Costing	–	–	1.1	1.4	–	2.1%	2.7	2.9	3.1	31.8%	7.3%
Integrated Public Sector Reform	6.8	4.9	2.7	1.9	-34.7%	13.8%	2.5	2.6	2.9	15.1%	7.2%
Transformation Policies and Programmes	5.6	5.0	4.9	4.3	-8.2%	16.9%	4.9	5.2	5.6	9.1%	14.4%
Research and Analysis	1.8	1.8	1.8	3.8	28.6%	7.8%	4.2	4.5	4.8	8.1%	12.4%
Productivity and Efficiency Studies	1.9	5.7	7.6	5.8	44.8%	17.8%	6.2	6.7	7.2	7.5%	18.6%
Public Service Access Norms and Mechanisms	3.1	5.4	4.4	4.2	10.7%	14.5%	4.7	5.0	5.3	8.3%	13.8%
Total	25.4	31.7	32.3	28.3	3.6%	100.0%	34.4	36.9	39.4	11.7%	100.0%
Change to 2016 Budget estimate				(3.8)				0.1	0.2		
Economic classification											
Current payments	25.4	31.3	32.1	28.1	3.4%	99.2%	34.2	36.6	39.2	11.8%	99.3%
Compensation of employees	19.0	21.9	23.2	22.5	5.8%	73.6%	27.0	29.0	31.1	11.4%	78.8%
Goods and services ¹	6.4	9.4	8.9	5.6	-4.5%	25.6%	7.2	7.6	8.1	13.4%	20.5%
of which:											
Communication	0.3	0.3	0.3	0.5	24.4%	1.2%	0.5	0.5	0.6	4.3%	1.5%
Computer services	0.5	1.9	0.2	0.5	-0.9%	2.6%	0.7	0.7	0.7	10.3%	1.8%
Consultants: Business and advisory services	0.2	2.7	1.5	0.4	35.7%	4.0%	0.2	0.8	0.9	33.0%	1.6%
Travel and subsistence	2.6	2.4	2.4	2.3	-4.6%	8.2%	2.8	2.9	3.0	10.4%	7.9%
Operating payments	0.1	0.7	2.3	0.7	84.6%	3.2%	0.5	0.5	0.6	-5.3%	1.7%
Venues and facilities	0.8	0.2	0.7	0.1	-49.9%	1.4%	1.1	0.9	0.9	112.4%	2.1%
Transfers and subsidies¹	–	0.1	0.1	–	-66.7%	0.2%	–	–	–	-100.0%	–
Households	–	0.1	0.1	–	-66.7%	0.2%	–	–	–	-100.0%	–
Payments for capital assets	–	0.3	0.1	0.2	99.7%	0.6%	0.2	0.2	0.2	1.5%	0.7%
Machinery and equipment	–	0.3	0.1	0.2	99.7%	0.6%	0.2	0.2	0.2	1.5%	0.7%
Total	25.4	31.7	32.3	28.3	3.6%	100.0%	34.4	36.9	39.4	11.7%	100.0%
Proportion of total programme expenditure to vote expenditure	3.2%	4.0%	3.8%	3.6%	–	–	3.8%	3.9%	3.9%	–	–

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

Programme 3: Labour Relations and Human Resource Management

Programme purpose

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

Objectives

- Contribute to the improvement in conditions of service for public servants by monitoring and reporting on the implementation of the resolutions of the Public Service Coordinating Bargaining Council from 2015/16 to 2017/18.
- Evaluate employee turnover in the public service by monitoring trends in vacancy rates and the turnaround times for the filling of vacant posts in the public service, and reporting biannually to the Minister of Public Service and Administration.

- Contribute to the health and safety, and positive morale of public servants 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 annually.
- Improve the competency levels of public servants and contribute to the professionalisation of the public service by:
 - piloting a formal graduate recruitment scheme to support departments in attracting and developing youth talent from 2017/18, in accordance with government's 2014-2019 medium-term strategic framework
 - supporting the appointment of 20 000 youth into learnerships, internships and artisan programmes per year over the medium term
 - strengthening the role of the state in the production of technical skills and specialist professionals who are essential to the state's ability to deliver and manage infrastructure programmes and other catalyst projects on an ongoing basis.
- Promote uniformity and consistency in the rewarding of pay and benefits for public servants by drafting a remuneration policy for the public service for stakeholder consultation by March 2018.
- Contribute to improving the management of appropriate conduct within the public service by monitoring and reporting quarterly on the management of disciplinary cases.

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 Sector Bargaining Council.
- *Workplace Environment Management* develops and supports the implementation of employee health and wellness frameworks and policies within the public service, and ensures the institutionalisation of the Public Service Charter among public-service employees.
- *Human Resource Development* aims to improve the competency level of public servants through targeted capacity development activities. These include internships, learnerships, compulsory courses and skills programmes designed to ensure a constant pool of productive employees through appropriate policies, prescripts, advice and support.
- *Remuneration and Job Grading* develops, implements and maintains policies, practices and systems on remuneration and job grading.
- *Employee Benefits* focuses on the development, implementation and maintenance of policies and practices on general and macro benefits. These include pension benefits, medical assistance, housing allowances, working hours, leave, foreign-service dispensation and remunerative allowances.
- *Human Resource Planning, Employment Practices and Performance Management* manages and supports the implementation of human resources planning and employment policies, frameworks, systems and practices.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2017/18	2018/19	2019/20			
R million											
Management: Labour Relations and Human Resource Management	3.0	3.1	3.9	3.4	5.0%	5.1%	3.8	4.0	4.3	7.8%	5.6%
Labour Relations, Negotiations and Discipline Management	10.7	8.0	8.2	8.7	-6.6%	13.5%	7.8	8.0	8.5	-0.6%	11.9%
Workplace Environment Management	6.5	5.5	6.4	5.4	-6.3%	9.0%	4.7	4.8	5.1	-1.5%	7.2%
Human Resource Development	7.3	6.0	4.4	4.2	-16.8%	8.4%	5.1	4.6	4.9	5.4%	6.8%
Remuneration and Job Grading	10.3	18.6	19.9	26.0	36.2%	28.5%	20.2	11.3	12.0	-22.8%	25.1%
Employee Benefits	8.0	11.3	13.9	17.9	31.0%	19.4%	15.5	16.0	17.0	-1.7%	24.0%
Human Resource Planning, Employment Practices and Performance Management	9.2	10.2	10.9	11.9	9.0%	16.1%	13.0	13.7	14.7	7.4%	19.2%
Total	54.8	62.8	67.6	77.5	12.2%	100.0%	70.1	62.4	66.5	-5.0%	100.0%
Change to 2016 Budget estimate				(3.9)			(4.5)	(4.8)	(5.5)		
Economic classification											
Current payments	54.4	61.4	67.0	76.3	12.0%	98.6%	69.6	62.0	66.1	-4.7%	99.1%
Compensation of employees	38.8	45.3	46.4	57.6	14.1%	71.6%	49.8	50.1	53.6	-2.3%	76.4%
Goods and services ¹	15.6	16.0	20.6	18.8	6.4%	27.0%	19.9	11.8	12.5	-12.7%	22.8%
of which:											
Communication	0.7	0.7	0.8	1.0	11.9%	1.2%	0.9	0.8	0.9	-4.1%	1.3%
Computer services	0.2	1.7	1.7	2.2	114.0%	2.2%	2.2	1.8	1.9	-5.7%	3.0%
Consultants: Business and advisory services	1.8	2.0	5.6	2.1	5.3%	4.4%	2.2	0.9	1.0	-22.7%	2.2%
Travel and subsistence	5.5	5.9	6.6	5.8	1.3%	9.1%	6.1	4.1	4.3	-9.2%	7.3%
Operating payments	0.4	0.5	0.3	1.6	58.5%	1.1%	2.7	0.6	0.6	-28.8%	2.0%
Venues and facilities	1.5	1.4	1.6	0.4	-33.7%	1.9%	1.3	1.4	1.5	50.2%	1.7%
Transfers and subsidies¹	0.3	0.5	0.1	0.5	20.7%	0.5%	-	-	-	-100.0%	0.2%
Households	0.3	0.5	0.1	0.5	20.7%	0.5%	-	-	-	-100.0%	0.2%
Payments for capital assets	0.1	0.9	0.5	0.6	75.1%	0.8%	0.5	0.4	0.4	-11.4%	0.7%
Machinery and equipment	0.1	0.9	0.5	0.6	75.1%	0.8%	0.5	0.4	0.4	-11.4%	0.7%
Total	54.8	62.8	67.6	77.5	12.2%	100.0%	70.1	62.4	66.5	-5.0%	100.0%
Proportion of total programme expenditure to vote expenditure	7.0%	8.0%	8.0%	9.9%	-	-	7.8%	6.6%	6.6%	-	-

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

Programme 4: Government Chief Information Officer

Programme purpose

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

Objectives

- Improve ICT security across the public service by:
 - supporting departments with the implementation of the e-enablement security guidelines on an ongoing basis
 - monitoring the implementation of the e-enablement security guidelines throughout the public service on an ongoing basis.
- Contribute to making ICT an enabler for improved service delivery in the public service by monitoring and mitigating mechanisms to improve e-enablement and reporting on the management of obsolete technology on an ongoing basis.
- Reduce IT costs in the public service by devising mechanisms that enable government to leverage economies of scale and support the uptake of ICT in the public service by March 2019.

Subprogrammes

- *Management: Government Chief Information Officer* provides for administrative support and management to the programme.
- *Public Service ICT E-Enablement* develops a common public-service vision and approach to ICT service delivery through the development and support of an ICT strategy.
- *Public Service ICT Stakeholder Management* coordinates and consolidates public-service efforts in ICT to deploy ICT as a tool for service delivery, and manages the development of 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 ICT corporate governance in the public service based on identified risks in the fast-changing ICT environment.
- *Public Service ICT Service Management* minimises ICT costs in the public service by aligning ICT service provision with the ICT strategy, and developing and implementing related policies.

Expenditure trends and estimates

Table 10.11 Government Chief Information Officer expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million					2013/14 -	2016/17				2016/17 -	2019/20
Management: Government Chief Information Officer	2.7	3.1	3.2	2.2	-5.8%	14.5%	3.0	3.2	3.3	14.2%	13.4%
Public Service ICT E-Enablement	4.4	4.0	6.1	5.2	5.6%	25.6%	6.1	6.1	6.5	7.6%	27.3%
Public Service ICT Stakeholder Management	9.0	5.6	6.7	6.1	-12.3%	35.4%	6.7	7.6	8.1	10.2%	32.5%
Public Service ICT Risk Management	3.3	3.4	3.2	4.0	6.6%	18.2%	4.4	4.8	4.7	5.0%	20.4%
Public Service ICT Service Management	1.6	1.1	0.9	1.3	-8.1%	6.3%	1.3	1.4	1.5	6.2%	6.3%
Total	21.1	17.2	20.2	18.9	-3.7%	100.0%	21.5	23.1	24.2	8.6%	100.0%
Change to 2016 Budget estimate				(2.0)			(0.7)	(0.4)	(1.0)		
Economic classification											
Current payments	21.0	16.5	19.9	18.6	-3.9%	98.1%	21.4	23.0	24.0	8.9%	99.2%
Compensation of employees	11.4	13.0	13.9	14.7	9.0%	68.5%	16.0	17.6	18.6	8.2%	76.3%
Goods and services ¹	9.6	3.5	5.9	3.9	-26.0%	29.7%	5.3	5.4	5.4	11.5%	22.9%
of which:											
Minor assets	–	–	–	–	16.6%	0.1%	0.5	0.2	0.2	79.0%	1.1%
Communication	0.2	0.2	2.1	0.3	12.9%	3.7%	0.3	0.4	0.4	5.4%	1.6%
Computer services	0.4	0.8	0.2	1.2	44.3%	3.4%	1.2	1.3	1.4	5.2%	5.9%
Travel and subsistence	2.4	1.4	1.1	1.1	-23.9%	7.8%	1.3	1.5	1.2	4.8%	5.8%
Training and development	0.3	0.4	0.4	0.1	-28.7%	1.6%	0.3	0.4	0.4	53.8%	1.3%
Venues and facilities	1.6	0.1	0.5	0.2	-52.2%	3.2%	0.5	0.4	0.3	24.0%	1.5%
Transfers and subsidies¹	0.1	–	0.1	0.1	11.5%	0.4%	–	–	–	-100.0%	0.1%
Households	0.1	–	0.1	0.1	11.5%	0.4%	–	–	–	-100.0%	0.1%
Payments for capital assets	–	0.5	0.2	0.2	59.8%	1.3%	0.1	0.1	0.1	-2.5%	0.7%
Machinery and equipment	–	0.5	0.2	0.2	59.8%	1.3%	0.1	0.1	0.1	-2.5%	0.7%
Payments for financial assets	–	0.1	–	–	-100.0%	0.2%	–	–	–	–	–
Total	21.1	17.2	20.2	18.9	-3.7%	100.0%	21.5	23.1	24.2	8.6%	100.0%
Proportion of total programme expenditure to vote expenditure	2.7%	2.2%	2.4%	2.4%	–	–	2.4%	2.5%	2.4%	–	–

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

Programme 5: Service Delivery Support

Programme purpose

Manage and facilitate the improvement of service delivery in government.

Objectives

- Contribute to the improvement of service delivery in the public service by:
 - providing technical support through workshops on the mapping of business processes and the development of standard operating procedures to at least three priority departments per year over the medium term
 - supporting selected departments to institutionalise the public service productivity management framework, and monitoring and reporting on the improvements in turnaround times on the services that the Department of Public Service and Administration renders to the public on an ongoing basis
 - assisting departments in improving the quality of their service delivery improvement plans by annually assessing and providing feedback on the quality of the plans submitted
 - managing and administering the urban Thusong service centre at Maponya Mall (Gauteng) 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 monitoring progress on the implementation of the African Peer Review Mechanism's national programme of action on an ongoing basis.
- Enhance the implementation of Batho Pele principles by:
 - monitoring and reporting on the implementation of Batho Pele principles by prioritised departments annually
 - conducting an impact assessment of the implementation of service standards in 2018/19.

Subprogrammes

- *Management: Service Delivery Support* provides administrative support and management to the programme.
- *Service Delivery Planning and Operations Management* manages public-service delivery planning and operations management through service standards, delivery models and standard operating procedures; and designs toolkits and instruments that support improved service delivery.
- *Service Delivery Improvement Initiatives* manages and supports 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 the augmentation of the training trading entity, which aims to enhance the quality, extent and influence of public sector management and leadership

development. It does this through collaboration with other training service providers, compulsory training programmes, and the facilitation of training for all spheres of government.

Expenditure trends and estimates

Table 10.12 Service Delivery Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R million											
Management: Service Delivery Support	3.2	4.5	4.6	3.9	7.2%	2.0%	3.6	3.8	4.0	0.7%	1.6%
Service Delivery Planning and Operations Management	3.8	3.0	3.7	3.4	-3.7%	1.7%	3.4	3.7	3.9	5.3%	1.5%
Service Delivery Improvement Initiatives	14.5	17.3	15.9	13.7	-1.9%	7.5%	15.4	16.3	17.3	8.0%	6.6%
Community Development and Citizen Relations	5.5	5.1	7.5	8.4	15.1%	3.2%	8.0	8.5	9.1	3.0%	3.6%
Public Participation and Social Dialogue	20.3	8.2	19.4	15.2	-9.2%	7.7%	14.1	15.3	16.2	2.3%	6.4%
Batho Pele Support Initiatives	18.3	10.7	10.6	8.8	-21.6%	5.9%	8.9	9.5	10.2	5.0%	3.9%
Centre for Public Service Innovation	21.6	22.6	29.0	32.1	14.2%	12.9%	34.1	36.0	38.4	6.2%	14.7%
National School of Government	131.9	138.5	140.4	71.1	-18.6%	59.0%	160.5	173.3	183.9	37.3%	61.7%
Total	219.0	209.8	231.2	156.5	-10.6%	100.0%	247.9	266.5	283.1	21.8%	100.0%
Change to 2016 Budget estimate				18.5			3.9	4.0	5.3		
Economic classification											
Current payments	65.1	48.2	60.3	51.4	-7.6%	27.6%	51.6	55.3	58.8	4.6%	22.7%
Compensation of employees	22.5	22.8	26.0	30.0	10.1%	12.4%	31.6	33.8	36.2	6.4%	13.8%
Goods and service ¹	42.6	25.4	34.3	21.4	-20.5%	15.1%	20.0	21.4	22.6	1.9%	9.0%
of which:											
Advertising	6.8	2.0	1.5	1.2	-43.1%	1.4%	1.7	1.2	1.3	1.3%	0.6%
Contractors	2.7	1.7	1.4	2.2	-6.9%	1.0%	2.9	3.3	3.5	18.0%	1.3%
Operating leases	3.3	1.6	0.1	1.1	-29.8%	0.8%	2.4	2.2	2.3	27.2%	0.8%
Rental and hiring	0.7	1.8	3.7	0.3	-25.2%	0.8%	1.7	1.9	1.9	86.9%	0.6%
Travel and subsistence	9.1	7.1	13.9	9.0	-0.5%	4.8%	3.6	3.9	4.1	-23.0%	2.2%
Operating payments	2.4	3.0	0.5	0.6	-36.8%	0.8%	1.6	1.7	1.8	43.2%	0.6%
Transfers and subsidies¹	153.5	161.1	170.7	104.4	-12.0%	72.2%	196.1	210.9	224.0	29.0%	77.1%
Departmental agencies and accounts	153.5	161.1	169.4	103.2	-12.4%	71.9%	194.6	209.3	222.3	29.2%	76.5%
Foreign governments and international organisations	-	-	1.3	1.2	-	0.3%	1.5	1.6	1.7	10.4%	0.6%
Households	-	0.1	-	-	58.7%	-	-	-	-	-100.0%	-
Payments for capital assets	0.4	0.4	0.1	0.7	26.5%	0.2%	0.3	0.3	0.3	-24.2%	0.2%
Machinery and equipment	0.4	0.4	0.1	0.7	26.5%	0.2%	0.3	0.3	0.3	-24.2%	0.2%
Payments for financial assets	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Total	219.0	209.8	231.2	156.5	-10.6%	100.0%	247.9	266.5	283.1	21.8%	100.0%
Proportion of total programme expenditure to vote expenditure	27.9%	26.6%	27.5%	20.1%	-	-	27.6%	28.2%	28.1%	-	-
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	153.5	161.1	169.4	103.2	-12.4%	71.9%	194.6	209.3	222.3	29.2%	76.5%
National School of Government	131.9	138.5	140.4	71.1	-18.6%	59.0%	160.5	173.3	183.9	37.3%	61.7%
Centre for Public Service Innovation	21.6	22.6	29.0	32.1	14.2%	12.9%	34.1	36.0	38.4	6.2%	14.7%
Foreign governments and international organisations											
Current	-	-	1.3	1.2	-	0.3%	1.5	1.6	1.7	10.4%	0.6%
Open Government Partnership	-	-	1.3	1.2	-	0.3%	1.5	1.6	1.7	10.4%	0.6%

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

Programme 6: Governance of Public Administration

Programme purpose

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

Objectives

- Manage the risk of corruption in the public service on an ongoing basis by:

- monitoring and reporting on the implementation of the financial disclosure framework by departments
- monitoring and reporting on the implementation of the determination on other remunerative work by public-service employees to ensure that public-service employees, as individuals or through companies, do not conduct business with the state.
- Enhance and promote the quality of organisational structures in the public service by providing ongoing support to national and provincial departments on organisational design through the implementation of organisational design tools and frameworks, training and support for implementation.
- Improve transparency, responsibility and accountability in the public service on an annual basis by:
 - supporting selected national and provincial departments in the implementation of the standardised delegation principles and templates
 - monitoring and reporting on departments' compliance to these principles and templates.
- Monitor the implementation of outcome 12 (an efficient, effective and development-oriented public service) of government's 2014-2019 medium-term strategic framework throughout the public service by:
 - coordinating quarterly reporting to the governance and administration cluster, and Cabinet
 - evaluating compliance with legislation and determinations pertaining to public-service administration through the establishment of an office of standards and compliance with set standards over the medium term.
- Strengthen the recruitment and development practices of senior managers on an ongoing basis by:
 - supporting the implementation of and monitoring compliance with the directive on compulsory capacity development
 - providing training days and minimum entry requirements for senior management members in the public service.

Subprogrammes

- *Management: Governance of Public Administration* provides administrative support and management to the programme.
- *Ethics and Integrity Management* develops and manages policies, strategies and programmes on ethics and integrity in the public service.
- *Organisational Design and Macro Organisation of the Public Service* develops, manages and supports the implementation of organisational design and macro organisational policies and frameworks for the public service and the state.
- *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, 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 resources management module of the integrated financial management system, and provides data and statistics from the PERSAL system.
- *Public Service Commission* facilitates a transfer payment to the Public Service Commission, which oversees and evaluates the functioning of the public service with a view to establishing good governance and best practice principles.

Expenditure trends and estimates

Table 10.13 Governance of Public Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/Total (%)	
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20	
R million											
Management: Governance of Public Administration	4.1	3.7	4.2	3.8	-2.2%	1.5%	3.9	4.2	4.5	5.8%	1.4%
Ethics and Integrity Management	10.7	9.1	10.7	12.4	5.1%	4.0%	13.5	15.0	15.9	8.8%	4.7%
Organisational Design and Macro Organisation of the Public Service	12.0	7.4	7.9	7.4	-14.9%	3.3%	7.1	7.6	8.1	2.9%	2.5%
Office of Standards, Compliance and Monitoring	12.6	6.9	6.5	5.4	-24.7%	2.9%	5.6	6.0	6.4	6.1%	1.9%
Intergovernmental Relations and Government Interventions	4.0	3.5	3.6	5.2	9.0%	1.5%	4.5	4.8	5.0	-1.2%	1.6%
Leadership Management	4.6	4.8	5.8	6.1	10.2%	2.0%	6.6	6.4	6.8	3.5%	2.1%
Human Resource Management	3.7	5.0	5.4	6.1	18.7%	1.9%	5.7	6.0	6.4	1.7%	2.0%
Information Systems											
Public Service Commission	201.1	225.5	229.8	229.2	4.5%	82.9%	245.7	262.8	281.7	7.1%	83.8%
Total	252.8	266.0	273.9	275.7	2.9%	100.0%	292.5	312.8	334.9	6.7%	100.0%
Change to 2016 Budget estimate				(6.6)			(7.3)	(7.5)	(4.1)		
Economic classification											
Current payments	51.1	39.9	43.8	46.0	-3.5%	16.9%	46.3	49.4	52.7	4.7%	16.0%
Compensation of employees	35.6	31.4	32.1	35.2	-0.4%	12.6%	34.2	36.8	39.3	3.7%	12.0%
Goods and services ¹	15.5	8.5	11.7	10.8	-11.4%	4.4%	12.1	12.6	13.4	7.6%	4.0%
of which:											
Communication	0.7	0.4	0.5	0.6	-5.7%	0.2%	0.6	0.6	0.7	5.6%	0.2%
Computer services	0.1	0.7	3.8	3.2	192.9%	0.7%	3.4	3.6	3.8	5.7%	1.2%
Consultants: Business and advisory services	4.2	-	0.3	1.6	-27.3%	0.6%	1.8	1.9	2.0	7.5%	0.6%
Travel and subsistence	7.0	4.1	4.7	2.9	-25.2%	1.8%	3.6	3.9	4.1	11.8%	1.2%
Training and development	0.5	0.6	0.1	0.3	-11.0%	0.1%	0.4	0.4	0.4	5.1%	0.1%
Venues and facilities	0.8	1.3	1.0	0.3	-27.4%	0.3%	0.8	0.7	0.7	32.6%	0.2%
Transfers and subsidies¹	201.6	225.8	230.0	229.5	4.4%	83.0%	245.9	263.1	282.0	7.1%	83.9%
Departmental agencies and accounts	201.1	225.5	229.8	229.2	4.5%	82.9%	245.7	262.8	281.7	7.1%	83.8%
Foreign governments and international organisations	0.4	0.2	0.2	0.2	-19.8%	0.1%	0.3	0.3	0.3	11.7%	0.1%
Payments for capital assets	0.1	0.2	0.1	0.3	54.0%	0.1%	0.3	0.3	0.3	-0.1%	0.1%
Machinery and equipment	0.1	0.2	0.1	0.3	54.0%	0.1%	0.3	0.3	0.3	-0.1%	0.1%
Total	252.8	266.0	273.9	275.7	2.9%	100.0%	292.5	312.8	334.9	6.7%	100.0%
Proportion of total programme expenditure to vote expenditure	32.2%	33.8%	32.6%	35.4%	-	-	32.6%	33.1%	33.2%	-	-
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	201.1	225.5	229.8	229.2	4.5%	82.9%	245.7	262.8	281.7	7.1%	83.8%
Public Service Commission	201.1	225.5	229.8	229.2	4.5%	82.9%	245.7	262.8	281.7	7.1%	83.8%

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

Other departments within the vote

National School of Government

Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	95.9	92.9	-	3.0	105.2	112.3
Public Sector Organisational and Staff Development	64.6	-	64.6	-	68.1	71.6
Total expenditure estimates	160.5	92.9	64.6	3.0	173.3	183.9
Executive authority	Minister of Public Service and Administration					
Accounting officer	Principal of the National School of Government					
Website address	www.nsg.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 site 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. The National School of Government was established in terms of a presidential proclamation in 2013 to replace the Public Administration Leadership and Management Academy. The proclamation was followed by the Public Administration Management Act (2014). The National School of Government uses its trading account as a delivery vehicle for its core outputs.

Expenditure analysis

Over the medium term, the National School of Government will continue to equip itself to meet the educational, training and developmental needs of the public service towards the realisation of outcome 12 (an efficient, effective and development-oriented public service) of government's 2014-2019 medium-term strategic framework, and the capable developmental state described in chapter 13 of the NDP.

The *Administration* programme oversees the implementation of the Rutanang MaAfrica strategy, which aims to use current and retired public servants as facilitators for some of the programmes developed by the school. This strategy will improve the quality of services government provides to the public by providing mentoring and coaching to impart experience, expertise, skills and knowledge to less experienced public servants. The school allocates 65.3 per cent, or R313.4 million, of its total medium-term budget allocation to the *Administration* programme, and the remaining 34.7 per cent, or R204.3 million, to transfers and subsidies to its training trading account. The school plans to recruit staff to fill essential vacant posts. This is expected to increase the department's staff complement from 82 in 2015/16 to 89 over the medium term. Consequently, spending on compensation of employees is set to increase from R44.1 million in 2015/16 to R58.4 million in 2019/20.

The school expects to receive an additional R5 million per year over the medium term to establish the sales unit in its training trading account in 2017/18 to improve the school's financial and non-financial performance after it did not fully achieve its targets for a number of years. The additional allocation has been allocated as part of transfers to the school's training trading account in the *Public Sector Organisational and Staff Development* programme.

Expenditure trends

Table 10.14 Departmental expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Public Sector Organisational and Staff Development														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
Programme 1	77.3	77.3	85.6	82.9	82.9	78.3	84.3	84.6	89.8	55.1	71.1	71.1	108.4%	102.8%
Programme 2	54.7	54.7	49.0	55.6	55.6	55.6	55.2	55.8	47.8	-	-	-	92.1%	91.8%
Total	131.9	131.9	134.6	138.5	138.5	133.9	139.5	140.4	137.6	55.1	71.1	71.1	102.6%	99.0%
Change to 2016 Budget estimate												16.0		

Table 10.14 Departmental expenditure trends by programme and economic classification

Economic classification	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	75.0	75.0	84.4	80.6	80.6	73.6	81.9	82.3	85.0	55.1	71.1	71.1	107.3%	101.7%
Current payments	75.0	75.0	84.4	80.6	80.6	73.6	81.9	82.3	85.0	55.1	71.1	71.1	107.3%	101.7%
Compensation of employees	41.1	41.1	36.3	45.7	45.7	37.0	47.8	48.1	44.1	50.0	50.0	49.0	90.1%	89.9%
Goods and services	33.9	33.9	48.1	34.9	34.9	36.6	34.1	34.1	41.0	5.1	21.1	22.1	136.8%	119.2%
Transfers and subsidies	54.7	54.7	49.0	55.6	55.6	55.8	55.2	55.8	47.9	-	-	-	92.2%	91.9%
Departmental agencies and accounts	54.7	54.7	49.0	55.6	55.6	55.6	55.2	55.8	47.8	-	-	-	-	-
Households	-	-	-	-	-	0.2	-	-	0.1	-	-	-	-	-
Payments for capital assets	2.2	2.2	1.2	2.4	2.4	4.2	2.4	2.4	4.7	-	-	-	145.2%	145.2%
Machinery and equipment	2.2	2.2	1.2	2.4	2.4	4.1	2.4	2.4	4.3	-	-	-	138.6%	138.6%
Software and other intangible assets	-	-	-	-	-	0.1	-	-	0.4	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	0.3	-	-	0.1	-	-	-	-	-
Total	131.9	131.9	134.6	138.5	138.5	133.9	139.5	140.4	137.6	55.1	71.1	71.1	102.6%	99.0%

Expenditure estimates

Table 10.15 Departmental expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. Public Sector Organisational and Staff Development									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
				2016/17	2013/14 - 2016/17	2017/18			2018/19
R million	71.1	-2.7%	68.1%	95.9	105.2	112.3	16.5%	65.3%	
Programme 1	71.1	-2.7%	68.1%	95.9	105.2	112.3	16.5%	65.3%	
Programme 2	-	-100.0%	31.9%	64.6	68.1	71.6	-	34.7%	
Total	71.1	-18.6%	100.0%	160.5	173.3	183.9	37.3%	100.0%	
Change to 2016 Budget estimate				3.9	3.8	3.8			
Economic classification									
Current payments	71.1	-1.8%	65.8%	92.9	102.1	109.0	15.3%	63.7%	
Compensation of employees	49.0	6.0%	34.8%	51.9	54.9	58.4	6.0%	36.4%	
Goods and services	22.1	-13.3%	31.0%	41.0	47.2	50.6	31.9%	27.3%	
Transfers and subsidies	-	-100.0%	32.0%	64.6	68.1	71.6	-	34.7%	
Departmental agencies and accounts	-	-100.0%	31.9%	64.6	68.1	71.6	-	34.7%	
Payments for capital assets	-	-100.0%	2.1%	3.0	3.1	3.3	-	1.6%	
Machinery and equipment	-	-100.0%	2.0%	3.0	3.1	3.3	-	1.6%	
Total	71.1	-18.6%	100.0%	160.5	173.3	183.9	37.3%	100.0%	

Goods and services expenditure trends and estimates

Table 10.16 Departmental goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
Administrative fees	593	339	391	104	-44.0%	1.0%	54	56	60	-16.8%	0.2%
Advertising	560	802	787	627	3.8%	1.9%	671	710	750	6.2%	1.7%
Minor assets	482	341	331	-	-100.0%	0.8%	454	480	506	-	0.9%
Audit costs: External	3 621	3 788	4 285	-	-100.0%	8.0%	3 487	3 690	3 897	-	6.9%
Bursaries: Employees	513	597	697	-	-100.0%	1.2%	469	497	525	-	0.9%
Catering: Departmental activities	250	135	411	-	-100.0%	0.5%	253	268	283	-	0.5%
Communication	1 074	904	1 236	1 934	21.7%	3.5%	1 984	1 570	1 658	-5.0%	4.5%
Computer services	3 978	3 842	4 145	2 052	-19.8%	9.5%	2 687	2 813	2 971	13.1%	6.6%
Consultants: Business and advisory services	8 014	1 176	279	12 102	14.7%	14.7%	1 152	1 190	1 256	-53.0%	9.8%
Legal services	350	356	177	-	-100.0%	0.6%	639	677	715	-	1.3%
Contractors	368	383	754	-	-100.0%	1.0%	727	769	812	-	1.4%
Agency and support/outourced services	11 362	9 830	8 415	1 081	-54.3%	20.9%	14 236	16 040	17 375	152.4%	30.5%
Entertainment	-	-	-	-	-	-	110	116	122	-	0.2%
Fleet services (including government motor transport)	519	392	294	-	-100.0%	0.8%	512	541	571	-	1.0%
Inventory: Food and food supplies	-	-	-	-	-	-	30	32	33	-	0.1%
Inventory: Learner and teacher support material	-	-	-	-	-	-	340	360	380	-	0.7%
Inventory: Materials and supplies	180	115	79	-	-100.0%	0.3%	25	27	29	-	0.1%

Table 10.16 Departmental goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Inventory: Medical supplies	2	-	-	-	-100.0%	-	10	10	11	-	-
Inventory: Other supplies	-	-	-	-	-	-	84	89	94	-	0.2%
Consumable supplies	868	471	397	-	-100.0%	1.2%	-	-	-	-	-
Consumables: Stationery, printing and office supplies	1 191	956	1 014	-	-100.0%	2.2%	1 360	1 438	1 518	-	2.7%
Operating leases	5 501	5 999	9 554	-	-100.0%	14.3%	6 409	9 118	9 223	-	15.5%
Rental and hiring	97	-	4	-	-100.0%	0.1%	-	-	-	-	-
Property payments	3 393	2 758	4 151	567	-44.9%	7.4%	591	626	661	5.2%	1.5%
Travel and subsistence	2 903	1 600	2 056	2 611	-3.5%	6.2%	2 911	3 081	3 754	12.9%	7.7%
Training and development	1 288	863	667	-	-100.0%	1.9%	1 146	2 213	2 592	-	3.7%
Operating payments	290	860	742	-	-100.0%	1.3%	457	484	510	-	0.9%
Venues and facilities	725	123	91	-	-100.0%	0.6%	248	262	277	-	0.5%
Total	48 122	36 630	40 957	21 078	-24.1%	100.0%	41 046	47 157	50 583	33.9%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 10.17 Departmental transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	49 000	55 597	47 795	-	-100.0%	99.8%	64 612	68 082	71 638	-	100.0%
Augmentation of training trading account	49 000	55 597	47 795	-	-100.0%	99.8%	64 612	68 082	71 638	-	100.0%
Households											
Other transfers to households											
Current	-	174	66	-	-	0.2%	-	-	-	-	-
Employee social benefits	-	174	66	-	-	0.2%	-	-	-	-	-
Total	49 000	55 771	47 861	-	-100.0%	100.0%	64 612	68 082	71 638	-	100.0%

Personnel information

Table 10.18 Departmental personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2017		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 (%) 2016/17 - 2019/20	Average: Salary level/Total (%)			
		2015/16		2016/17		2017/18		2018/19		2019/20								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
National School of Government		89	44.1	0.5	89	49.0	0.6	88	51.9	0.6	89	54.9	0.6	89	58.4	0.7	-	100.0%
Salary level		89	44.1	0.5	89	49.0	0.6	88	51.9	0.6	89	54.9	0.6	89	58.4	0.7	-	100.0%
1 – 6		26	4.1	0.2	26	4.8	0.2	25	4.9	0.2	26	5.4	0.2	26	5.8	0.2	-	29.0%
7 – 10		27	10.2	0.4	28	12.5	0.4	28	13.4	0.5	28	13.8	0.5	28	14.8	0.5	-	31.5%
11 – 12		18	11.0	0.7	17	12.6	0.7	17	13.5	0.8	17	14.4	0.8	17	15.3	0.9	-	19.2%
13 – 16		18	18.7	1.0	18	19.2	1.1	18	20.1	1.1	18	21.3	1.2	18	22.5	1.3	-	20.3%
Programme		89	44.1	0.5	89	49.0	0.6	88	51.9	0.6	89	54.9	0.6	89	58.4	0.7	-	100.0%
Programme 1		89	44.1	0.5	89	49.0	0.6	88	51.9	0.6	89	54.9	0.6	89	58.4	0.7	-	100.0%

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

2. Rand million.

Departmental receipts

Table 10.19 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2013/14	2014/15	2015/16					2016/17	2017/18	2018/19		
R thousand												
Departmental receipts	98	111	102	25	25	-36.6%	100.0%	26	27	28	3.8%	100.0%
Sales of goods and services produced by department	27	28	33	25	25	-2.5%	33.6%	26	27	28	3.8%	100.0%
Other sales	27	28	33	25	25	-2.5%	33.6%	26	27	28	3.8%	100.0%
of which:												
Parking fees	2	1	1	-	-	-100.0%	1.2%	-	-	-	-	-
Commission	25	27	32	25	25	-	32.4%	26	27	28	3.8%	100.0%
Sales of scrap, waste, arms and other used current goods	-	2	-	-	-	-	0.6%	-	-	-	-	-
of which:												
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	2	-	-	-	-	0.6%	-	-	-	-	-
Interest, dividends and rent on land	36	50	50	-	-	-100.0%	40.5%	-	-	-	-	-
Interest	36	50	50	-	-	-100.0%	40.5%	-	-	-	-	-
Sales of capital assets	-	31	14	-	-	-	13.4%	-	-	-	-	-
Transactions in financial assets and liabilities	35	-	5	-	-	-100.0%	11.9%	-	-	-	-	-
Total	98	111	102	25	25	-36.6%	100.0%	26	27	28	3.8%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 10.20 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million											
Management	17.1	6.0	12.4	5.6	-31.1%	12.6%	13.7	16.0	17.0	44.9%	13.6%
Corporate Services	59.7	63.5	63.7	64.9	2.8%	77.5%	81.6	88.6	94.6	13.4%	85.8%
Property Management	8.9	8.8	13.7	0.6	-60.0%	9.8%	0.6	0.6	0.7	5.2%	0.6%
Total	85.6	78.3	89.8	71.1	-6.0%	100.0%	95.9	105.2	112.3	16.5%	100.0%
Change to 2016				16.0			(0.1)	(0.2)	(0.3)		
Budget estimate											
Economic classification											
Current payments	84.4	73.6	85.0	71.1	-5.6%	96.7%	92.9	102.1	109.0	15.3%	97.6%
Compensation of employees	36.3	37.0	44.1	50.0	11.3%	51.5%	51.9	54.9	58.4	5.3%	56.0%
Goods and services ¹	48.1	36.6	41.0	21.1	-24.1%	45.2%	41.0	47.2	50.6	33.9%	41.6%
of which:											
Audit costs: External	3.6	3.8	4.3	-	-100.0%	3.6%	3.5	3.7	3.9	-	2.9%
Computer services	4.0	3.8	4.1	2.1	-19.8%	4.3%	2.7	2.8	3.0	13.1%	2.7%
Agency and support/outourced services	11.4	9.8	8.4	1.1	-54.3%	9.4%	14.2	16.0	17.4	152.4%	12.7%
Operating leases	5.5	6.0	9.6	-	-100.0%	6.5%	6.4	9.1	9.2	-	6.4%
Travel and subsistence	2.9	1.6	2.1	2.6	-3.5%	2.8%	2.9	3.1	3.8	12.9%	3.2%
Training and development	1.3	0.9	0.7	-	-100.0%	0.9%	1.1	2.2	2.6	-	1.5%
Transfers and subsidies¹	-	0.2	0.1	-	-	0.1%	-	-	-	-	-
Households	-	0.2	0.1	-	-	0.1%	-	-	-	-	-
Payments for capital assets	1.2	4.2	4.7	-	-100.0%	3.1%	3.0	3.1	3.3	-	2.4%
Machinery and equipment	1.2	4.1	4.3	-	-100.0%	3.0%	3.0	3.1	3.3	-	2.4%
Software and other intangible assets	-	0.1	0.4	-	-100.0%	0.1%	-	-	-	-	-
Payments for financial assets	-	0.3	0.1	-	-	0.1%	-	-	-	-	-
Total	85.6	78.3	89.8	71.1	-6.0%	100.0%	95.9	105.2	112.3	16.5%	100.0%
Proportion of total programme expenditure to vote expenditure	63.6%	58.5%	65.3%	100.0%	-	-	59.7%	60.7%	61.0%	-	-

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

Programme 2: Public Sector Organisational and Staff Development

Programme purpose

Facilitate transfer payments to the training trading account, which provides education, development and training to public sector employees.

Objectives

- Inform learning and development needs and opportunities in the public service by implementing effective research, knowledge management and diagnostic strategies on an ongoing basis.
- Monitor the quality of learning and development interventions, and evaluate the effectiveness of interventions on performance, based on norms and standards, by implementing an effective monitoring and evaluation framework over the medium term.
- Respond to the needs of the public service, the career development needs of individuals within it and lifelong learning by designing and quality assuring accredited and non-accredited curriculums by the end of 2017/18.
- Provide learning and development opportunities by managing an integrated and collaborative network of local and international learning and development institutions and practitioners on an ongoing basis.

Expenditure trends and estimates

Table 10.21 Public Sector Organisational and Staff Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2013/14 - 2016/17	Average Expenditure/ Total (%)	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average Expenditure/ Total (%)
R million											
Augmentation of training trading account	49.0	55.6	47.8	–	-100.0%	100.0%	64.6	68.1	71.6	–	100.0%
Total	49.0	55.6	47.8	–	-100.0%	100.0%	64.6	68.1	71.6	–	100.0%
Change to 2016 Budget estimate				–			4.1	4.1	4.0		
Economic classification											
Transfers and subsidies ¹	49.0	55.6	47.8	–	-100.0%	100.0%	64.6	68.1	71.6	–	100.0%
Departmental agencies and accounts	49.0	55.6	47.8	–	-100.0%	100.0%	64.6	68.1	71.6	–	100.0%
Total	49.0	55.6	47.8	–	-100.0%	100.0%	64.6	68.1	71.6	–	100.0%
Proportion of total programme expenditure to vote expenditure	36.4%	41.5%	34.7%		–	–	40.3%	39.3%	39.0%	–	–
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	49.0	55.6	47.8	–	-100.0%	100.0%	64.6	68.1	71.6	–	100.0%
Augmentation of Training Trading Account	49.0	55.6	47.8	–	-100.0%	100.0%	64.6	68.1	71.6	–	100.0%

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

Public Service Commission

Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	115.0	114.3	0.1	0.6	123.0	132.3
Leadership and Management Practices	43.1	42.9	0.2	0.1	46.5	50.2
Monitoring and Evaluation	36.8	36.8	–	–	39.2	41.7
Integrity and Anti-Corruption	50.8	50.8	–	–	54.1	57.5
Total expenditure estimates	245.7	244.7	0.3	0.7	262.8	281.7

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

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of site 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 sections 195 and 196 of the Constitution and is tasked and empowered, either of its own accord or if it receives any complaint, to investigate, monitor and evaluate the organisation and administration of the public service. The mandate also requires the commission to: evaluate the performance of government programmes and promote measures throughout the public service, which 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 10.22 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Percentage of grievances received, investigated and concluded per year	Leadership and Management Practices	Outcome 12: An efficient, effective and development-oriented public service	63% (498/ 790)	90% (711/ 790)	89% (605/ 680)	70%	75%	80%	85%
Number of reports on the management of grievances in the public service produced per year	Leadership and Management Practices		1	1	1	1	1	1	1
Number of research reports on labour relations produced per year	Leadership and Management Practices		1	1	2	2	2	2	2
Number of research reports on strategic human resources and leadership produced per year	Leadership and Management Practices		1	4	7	4	4	4	5
Number of participative evaluation reports on key service delivery issues produced per year	Monitoring and Evaluation		7	6	7	7	12	12	12
Percentage of public administration investigations successfully concluded per year ¹ : - Concluded within 90 days - Early resolution (concluded within 30 days)	Integrity and Anti-Corruption		64% (265/414)	57% (312/547)	73% (371/508)	55% 65%	55% 65%	55% 65%	55% 65%
Percentage of national anti-corruption hotline cases per year referred to the relevant departments within 30 days of receipt of case report ¹	Integrity and Anti-Corruption		100% (2 600)	100% (1 612)	100% (1 374)	90%	80%	80%	80%
Percentage of e-disclosure forms received and scrutinised per year	Integrity and Anti-Corruption		73% (9 433/ 12 922)	100% (8 699)	100% (8 686)	100%	100%	100%	100%
Percentage of departments that provide the commission with feedback on scrutinised financial disclosure forms	Integrity and Anti-Corruption		- ²	- ²	- ²	- ²	60%	80%	80%
Number of advisory workshops provided per year on professional and ethical conduct in the public service	Integrity and Anti-Corruption		- ²	17	15	15	15	15	15
Number of investigations finalised through early resolution per year	Integrity and Anti-Corruption		- ²	94% (224/238)	100% (154)	100%	100%	100%	100%

1. Measurement of this indicator was amended in accordance with recommendations by the auditor general.

2. No historical data available.

Expenditure analysis

Over the medium term, the Public Service Commission will focus on strengthening human resources practices and management, monitoring and evaluating service delivery performance, and fighting corruption. Focusing on these areas will contribute towards building a capable and developmental state and creating an anti-corruption system that makes public servants accountable, as emphasised in chapters 13 and 14 of the NDP. Outcome 12 (an efficient, effective and development-oriented public service) of government's 2014-2019 medium-term strategic framework provides an implementation roadmap towards achieving these goals. As the commission relies on the knowledge and skills of its staff to carry out its work, 77.2 per cent, or R608.9 million of its total budget, is allocated to compensation of employees over the medium term.

Strengthening human resources practices and management

The commission was requested by the portfolio committee on public service and administration to conduct investigations on the root causes of the challenges experienced in human resources management in the public service. Common challenges identified include the non-implementation of performance management and development system policy, non-compliance with recruitment and selection processes, and payment of higher salaries without proper approval and lack of alignment between employee performance and departmental performance. Over the medium term, the commission plans to evaluate the effectiveness of the recruitment and selection system in the public service, and investigate the underlying reasons for the non-implementation of the performance management and development system policy. These activities will be undertaken in the *Leadership and Human Resource Reviews* subprogramme, which accounts for an estimated 22.9 per cent, or R31.7 million, of the total budget in the *Leadership and Management Practices* programme over the medium term. The commission will also investigate the possibility of awarding higher salaries to employees who specialise in specific core delivery areas in the Department of Basic Education and the Department of Home Affairs. These investigations will be carried out in the *Public Administration Investigations* subprogramme, which accounts for an estimated 25.5 per cent, or R40.7 million, of the total budget in the *Integrity and Anti-Corruption* programme.

Over the medium term, the commission plans to maximise its custodial oversight in monitoring, evaluating and investigating personnel and administration practices. There have been perceptions of poor and uneven performance by public servants and departments, despite the large number of fairly paid, permanent employees who are provided with capacity development initiatives, as well as benefits such as performance bonuses. In this regard, the commission will conduct an evaluation into the effectiveness of the public-service performance management and development system policy against its objectives, and make recommendations to decision makers. This will be done through the *Leadership and Human Resource Reviews* subprogramme, which has an allocation of R31.7 million over the medium term.

Monitoring and evaluating service delivery performance

A primary constitutional function of the commission is to monitor and evaluate the service delivery performance of the public service and advise government on measures to improve it. Through the application of monitoring and evaluation tools, the commission has noted that the performance of the public service is uneven, which influences the quality of service delivery. The commission has been able to identify some service delivery lapses, which include the supply of medicines, turnaround times at border posts, and the delivery of learner and teacher support material. Over time, the public service has collected a lot of performance-related data from which it can draw meaningful conclusions. The commission has therefore invested R1 million to set up a data warehouse in 2017/18 and plans to further develop its capabilities in this regard over the medium term. This data will enable the commission to respond to a variety of questions from stakeholders, which include citizens, legislatures and Parliament, on the performance of government departments. The commission will also use the data warehouse as a quantitative base for some of the commission's evaluations, including testing whether departments comply with their founding values and the principles governing public administration. These activities will be carried out in the *Governance Monitoring* subprogramme, which accounts for 23 per cent, or R27.4 million, of the total budget of the *Monitoring and Evaluation* programme over the medium term. Expenditure in this subprogramme is expected to increase from R7.2 million in 2016/17 to R9.5 million in 2019/20, driven by spending on compensation of employees as the subprogramme expects to fill all its vacant positions before the end of 2019/20.

Fighting corruption

In contributing to the fight against crime and corruption in the period ahead, the commission will continue to conduct investigations in respect of complaints lodged. Over the medium term, the commission plans to refer 80 per cent of all cases reported to the national anti-corruption hotline to the relevant departments within 30 days of receiving the case report. Managing the hotline is expected to cost the commission an estimated R1.6 million in 2017/18, R1.7 million in 2018/19 and R1.8 million in 2019/20.

The commission will also promote integrity in the public service and manage conflicts of interest existing between public servants' private interests and their public duties. Accordingly, the commission will, through the *Professional Ethics* subprogramme, scrutinise 100 per cent of disclosure forms received from members of senior

management services across the public service. Expenditure in this subprogramme accounts for 41.8 per cent, or R69.7 million, of the total budget in the *Integrity and Anti-Corruption* programme.

Expenditure trends

Table 10.23 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	2013/14			2014/15			2015/16			2016/17			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	2013/14 - 2016/17	
Programme 1	92.1	97.0	99.8	102.3	108.4	103.2	100.2	98.7	107.9	105.8	102.4	101.2	102.9%	101.4%
Programme 2	32.7	32.1	30.1	38.7	35.4	37.3	38.6	39.6	38.2	40.4	38.3	40.7	97.3%	100.7%
Programme 3	32.4	31.1	29.6	37.0	35.9	37.7	37.0	37.7	36.2	38.7	32.9	38.1	97.6%	102.8%
Programme 4	44.0	40.9	41.4	48.0	46.2	47.5	46.3	50.5	47.1	49.3	55.7	48.7	98.4%	95.5%
Total	201.1	201.1	200.9	226.0	226.0	225.8	222.1	226.5	229.3	234.2	229.2	228.6	100.1%	100.2%
Change to 2016 Budget estimate											(5.0)			
Economic classification														
Current payments	198.6	198.9	195.1	224.9	221.4	218.8	221.2	224.8	226.6	234.2	228.3	227.7	98.8%	99.4%
Compensation of employees	155.5	142.9	128.4	171.6	165.7	155.4	181.3	180.7	167.1	190.8	177.7	177.1	89.8%	94.2%
Goods and services	43.0	55.9	66.6	53.2	55.7	63.4	39.8	44.1	59.5	43.4	50.6	50.6	133.7%	116.3%
Transfers and subsidies	1.4	0.8	1.0	1.2	0.2	1.2	-	0.7	0.8	-	0.3	0.3	125.8%	169.1%
Departmental agencies and accounts	-	-	-	-	-	0.5	-	-	-	-	-	-	-	-
Foreign governments and international organisations	0.1	0.1	0.1	0.1	-	0.1	-	-	-	-	-	-	105.3%	145.3%
Households	1.4	0.7	1.0	1.1	0.2	0.6	-	0.7	0.8	-	0.2	0.2	106.5%	143.0%
Payments for capital assets	1.2	1.5	4.9	-	4.4	5.7	0.9	0.9	1.8	-	0.6	0.6	625.6%	174.5%
Machinery and equipment	1.2	1.5	3.2	-	3.2	4.4	0.9	0.9	1.8	-	0.6	0.6	483.0%	160.9%
Software and other intangible assets	-	-	1.7	-	1.2	1.3	-	-	-	-	-	-	-	244.0%
Payments for financial assets	-	-	-	-	-	0.2	-	-	-	-	-	-	-	-
Total	201.1	201.1	200.9	226.0	226.0	225.8	222.1	226.5	229.3	234.2	229.2	228.6	100.1%	100.2%

Expenditure estimates

Table 10.24 Departmental expenditure estimates by programme and economic classification

Programmes								
1. Administration 2. Leadership and Management Practices 3. Monitoring and Evaluation 4. Integrity and Anti-Corruption								
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Programme 1	101.2	1.4%	46.6%	115.0	123.0	132.3	9.4%	46.3%
Programme 2	40.7	8.3%	16.5%	43.1	46.5	50.2	7.2%	17.7%
Programme 3	38.1	6.9%	16.0%	36.8	39.2	41.7	3.1%	15.3%
Programme 4	48.7	6.0%	20.9%	50.8	54.1	57.5	5.7%	20.7%
Total	228.6	4.4%	100.0%	245.7	262.8	281.7	7.2%	100.0%
Change to 2016 Budget estimate				(2.7)	(2.9)	(3.1)		
Economic classification								
Current payments	227.7	4.6%	98.1%	244.7	261.8	280.6	7.2%	99.6%
Compensation of employees	177.1	7.4%	71.0%	188.8	202.7	217.3	7.1%	77.2%
Goods and services	50.6	-3.3%	27.1%	55.9	59.0	63.3	7.7%	22.5%
Transfers and subsidies	0.3	-28.5%	0.4%	0.3	0.3	0.3	5.9%	0.1%
Foreign governments and international organisations	-	-16.6%	-	-	-	-	5.4%	-
Households	0.2	-29.5%	0.3%	0.3	0.3	0.3	5.9%	0.1%
Payments for capital assets	0.6	-25.5%	1.5%	0.7	0.7	0.7	5.4%	0.3%
Machinery and equipment	0.6	-25.5%	1.1%	0.7	0.7	0.7	5.4%	0.3%
Total	228.6	4.4%	100.0%	245.7	262.8	281.7	7.2%	100.0%

Goods and services expenditure trends and estimates

Table 10.25 Departmental goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2017/18	2018/19	2019/20			
Administrative fees	1 011	163	82	31	-68.7%	0.5%	33	35	37	6.1%	0.1%
Advertising	2 075	1 660	361	161	-57.3%	1.8%	171	181	191	5.9%	0.3%
Minor assets	1 503	403	142	98	-59.8%	0.9%	104	109	116	5.8%	0.2%
Audit costs: External	3 363	3 909	3 017	2 500	-9.4%	5.3%	2 650	2 806	2 966	5.9%	4.8%
Bursaries: Employees	756	1 431	559	300	-26.5%	1.3%	376	401	355	5.8%	0.6%
Catering: Departmental activities	663	797	526	389	-16.3%	1.0%	410	435	462	5.9%	0.7%
Communication	3 027	3 377	3 564	1 446	-21.8%	4.8%	1 534	1 624	1 715	5.9%	2.8%
Computer services	4 628	5 695	9 076	4 398	-1.7%	9.9%	2 683	1 888	1 953	-23.7%	4.8%
Consultants: Business and advisory services	12 386	7 245	6 116	6 875	-17.8%	13.6%	7 288	7 717	8 158	5.9%	13.1%
Legal services	45	167	28	-	-100.0%	0.1%	-	-	-	-	-
Contractors	291	442	295	88	-32.9%	0.5%	93	100	104	5.7%	0.2%
Agency and support/outourced services	40	33	67	17	-24.8%	0.1%	18	19	21	7.3%	-
Fleet services (including government motor transport)	1 227	1 440	1 388	1 346	3.1%	2.2%	1 572	1 664	1 760	9.4%	2.8%
Inventory: Clothing material and accessories	75	-	165	10	-48.9%	0.1%	11	11	12	6.3%	-
Consumable supplies	294	542	189	30	-53.3%	0.4%	30	33	35	5.3%	0.1%
Consumables: Stationery, printing and office supplies	1 625	1 604	1 425	502	-32.4%	2.1%	534	565	599	6.1%	1.0%
Operating leases	9 648	11 071	17 827	23 486	34.5%	25.8%	29 818	31 435	34 179	13.3%	52.0%
Rental and hiring	-	-	51	1	-	-	1	1	1	-	-
Property payments	2 785	2 420	4 496	3 961	12.5%	5.7%	4 088	4 444	4 697	5.8%	7.5%
Travel and subsistence	15 481	15 225	7 360	2 395	-46.3%	16.8%	2 125	2 700	2 851	6.0%	4.4%
Training and development	1 604	1 227	1 062	1 955	6.8%	2.4%	1 952	2 195	2 319	5.9%	3.7%
Operating payments	1 983	2 705	1 692	590	-33.2%	2.9%	425	662	699	5.8%	1.0%
Venues and facilities	2 123	1 837	15	22	-78.2%	1.7%	23	24	27	7.1%	-
Total	66 633	63 393	59 503	50 601	-8.8%	100.0%	55 939	59 049	63 257	7.7%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 10.26 Departmental transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2017/18	2018/19	2019/20			
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	505	-	-	-	15.4%	-	-	-	-	-
Public Service Sector Education and Training Authority	-	505	-	-	-	15.4%	-	-	-	-	-
Foreign governments and international organisations											
Current	52	57	-	29	-17.7%	4.2%	31	33	34	5.4%	10.6%
Association of African Public Services Commissions	52	57	-	29	-17.7%	4.2%	31	33	34	5.4%	10.6%
Households											
Other transfers to households											
Current	960	596	835	245	-36.6%	80.4%	260	277	291	5.9%	89.4%
Employee social benefits	960	596	835	245	-36.6%	80.4%	260	277	291	5.9%	89.4%
Total	1 012	1 158	835	274	-35.3%	100.0%	291	310	325	5.9%	100.0%

Personnel information

Table 10.27 Departmental personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment											Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate					Average growth rate (%)	Average: Salary level/Total (%)					
		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Public Service Commission		299	167.1	0.6	285	177.1	0.6	278	188.8	0.7	278	202.7	0.7	278	217.3	0.8	-0.8%	100.0%	
Salary level	299	–	294	167.1	0.6	285	177.1	0.6	278	188.8	0.7	278	202.7	0.7	278	217.3	0.8	-0.8%	100.0%
1 – 6	69	–	77	14.3	0.2	69	12.3	0.2	66	12.8	0.2	66	13.8	0.2	66	14.8	0.2	-1.5%	23.9%
7 – 10	88	–	82	34.9	0.4	74	30.1	0.4	73	32.1	0.4	73	34.6	0.5	73	37.3	0.5	-0.5%	26.2%
11 – 12	80	–	78	59.8	0.8	80	65.0	0.8	76	66.6	0.9	76	71.7	0.9	76	77.0	1.0	-1.7%	27.5%
13 – 16	62	–	57	58.1	1.0	62	69.7	1.1	63	77.3	1.2	63	82.7	1.3	63	88.2	1.4	0.5%	22.4%
Programme	299	–	294	167.1	0.6	285	177.1	0.6	278	188.8	0.7	278	202.7	0.7	278	217.3	0.8	-0.8%	100.0%
Programme 1	117	–	122	58.9	0.5	113	59.1	0.5	112	68.3	0.6	112	73.7	0.7	112	79.4	0.7	-0.3%	40.1%
Programme 2	58	–	53	34.7	0.7	54	38.5	0.7	53	40.6	0.8	53	43.9	0.8	53	47.3	0.9	-0.6%	19.0%
Programme 3	51	–	56	32.2	0.6	57	37.1	0.7	53	35.7	0.7	53	38.1	0.7	53	40.5	0.8	-2.4%	19.3%
Programme 4	73	–	63	41.2	0.7	61	42.4	0.7	60	44.2	0.7	60	47.1	0.8	60	50.1	0.8	-0.5%	21.5%

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

2. Rand million.

Departmental receipts

Table 10.28 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2013/14	2014/15	2015/16					2016/17	2017/18	2018/19		
Departmental receipts	151	281	211	184	212	12.0%	100.0%	219	225	229	2.6%	100.0%
Sales of goods and services produced by department	49	57	87	50	78	16.8%	31.7%	80	81	82	1.7%	36.3%
Other sales	49	57	87	50	78	16.8%	31.7%	80	81	82	1.7%	36.3%
of which:												
Garage rent	7	10	36	23	25	52.9%	9.1%	26	26	26	1.3%	11.6%
Commission Insurance	42	47	51	27	53	8.1%	22.6%	54	55	56	1.9%	24.6%
Interest, dividends and rent on land	3	34	1	7	7	32.6%	5.3%	8	9	9	8.7%	3.7%
Interest	3	34	1	7	7	32.6%	5.3%	8	9	9	8.7%	3.7%
Transactions in financial assets and liabilities	99	190	123	127	127	8.7%	63.0%	131	135	138	2.8%	60.0%
Total	151	281	211	184	212	12.0%	100.0%	219	225	229	2.6%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 10.29 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million											
Public Service Commission	22.4	19.6	19.3	18.9	-5.4%	19.4%	20.5	22.0	23.7	7.8%	18.0%
Management	13.2	8.3	5.8	11.4	-4.8%	9.4%	14.0	15.1	16.2	12.3%	12.0%
Corporate Services	52.5	62.5	61.3	45.6	-4.6%	53.7%	47.4	51.1	54.7	6.3%	42.1%
Property Management	11.8	12.8	21.5	26.5	30.9%	17.5%	33.0	34.8	37.7	12.5%	27.9%
Total	99.8	103.2	107.9	102.4	0.8%	100.0%	115.0	123.0	132.3	8.9%	100.0%
Change to 2016 Budget estimate				(3.4)			1.1	1.9	3.0		

Table 10.29 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million											
Current payments	96.1	96.9	106.2	101.7	1.9%	97.0%	114.3	122.2	131.5	8.9%	99.4%
Compensation of employees	55.4	57.2	58.9	60.3	2.9%	56.1%	68.3	73.7	79.4	9.6%	59.6%
Goods and services ¹	40.7	39.7	47.3	41.4	0.5%	40.9%	46.0	48.5	52.1	8.0%	39.8%
of which:											
Audit costs: External	3.4	3.9	3.0	2.5	-9.4%	3.1%	2.7	2.8	3.0	5.9%	2.3%
Computer services	4.6	5.7	9.1	4.4	-1.7%	5.8%	2.7	1.9	2.0	-23.7%	2.3%
Consultants: Business and advisory services	3.0	1.9	2.6	1.9	-13.7%	2.3%	2.0	2.1	2.3	5.9%	1.8%
Operating leases	9.6	11.1	17.8	23.5	34.5%	15.0%	29.8	31.4	34.2	13.3%	25.2%
Property payments	2.3	1.8	3.7	3.1	10.5%	2.6%	3.2	3.5	3.7	5.9%	2.8%
Training and development	1.0	1.2	1.1	2.0	25.5%	1.3%	2.0	2.2	2.3	5.9%	1.8%
Transfers and subsidies¹	0.3	0.9	0.1	0.1	-20.8%	0.3%	0.1	0.1	0.2	5.8%	0.1%
Departmental agencies and accounts	-	0.5	-	-	-	0.1%	-	-	-	-	-
Foreign governments and international organisations	0.1	-	-	-	-17.7%	-	-	-	-	5.4%	-
Households	0.2	0.3	0.1	0.1	-21.7%	0.2%	0.1	0.1	0.1	5.9%	0.1%
Payments for capital assets	3.4	5.3	1.7	0.5	-46.6%	2.6%	0.6	0.6	0.6	5.8%	0.5%
Machinery and equipment	2.6	4.3	1.7	0.5	-41.2%	2.2%	0.6	0.6	0.6	5.8%	0.5%
Software and other intangible assets	0.9	1.0	-	-	-100.0%	0.5%	-	-	-	-	-
Payments for financial assets	-	0.2	-	-	-100.0%	0.1%	-	-	-	-	-
Total	99.8	103.2	107.9	102.4	0.8%	100.0%	115.0	123.0	132.3	8.9%	100.0%
Proportion of total programme expenditure to vote expenditure	49.7%	45.7%	47.1%	44.7%	-	-	46.8%	46.8%	47.0%	-	-

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

Programme 2: Leadership and Management Practices

Programme purpose

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

Objectives

- Enhance labour relations and practices in the public service by timeously investigating all properly referred grievances and providing best practices on an ongoing basis.
- Identify and promote sound human resources management and leadership practices in the public service through continued research and stakeholder engagements to identify weaknesses in current procedures and practices, and make recommendations thereon, on an ongoing basis.

Subprogrammes

- *Labour Relations Improvement* promotes labour relations and practices through the timeous investigation of all properly referred grievances and provision of best practices.
- *Leadership and Human Resource Reviews* identifies and promotes sound human resources management and leadership practices in public administration.
- *Programme Management: Leadership and Management Practices* provides administrative support and management to the programme.

Expenditure trends and estimates

Table 10.30 Leadership and Management Practices expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million											
Labour Relations Improvement	18.2	22.4	23.5	10.4	-17.1%	51.7%	13.1	14.3	15.6	14.5%	30.0%
Leadership and Human Resource Reviews	11.2	13.3	13.0	9.2	-6.5%	32.5%	9.8	10.6	11.3	7.4%	22.9%
Programme Management: Leadership and Management Practices	0.7	1.6	1.7	18.8	197.7%	15.8%	20.2	21.6	23.2	7.3%	47.1%
Total	30.1	37.3	38.2	38.3	8.3%	100.0%	43.1	46.5	50.2	9.4%	100.0%
Change to 2016 Budget estimate				(2.1)			0.7	0.9	1.1		

Table 10.30 Leadership and Management Practices expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R million											
Current payments	28.8	37.3	38.1	38.1	9.8%	98.8%	42.9	46.3	49.9	9.4%	99.5%
Compensation of employees	22.0	31.5	34.7	36.1	18.0%	86.3%	40.6	43.9	47.3	9.5%	94.2%
Goods and services ¹	6.9	5.8	3.3	2.0	-33.3%	12.5%	2.3	2.4	2.6	8.2%	5.3%
of which:											
Communication	0.4	0.5	0.6	0.3	-7.0%	1.3%	0.4	0.4	0.4	5.8%	0.8%
Fleet services (including government motor transport)	0.3	0.3	0.3	0.3	7.9%	0.8%	0.5	0.5	0.6	18.6%	1.1%
Consumables: Stationery, printing and office supplies	0.2	0.2	0.2	0.2	-1.0%	0.6%	0.2	0.2	0.2	6.0%	0.5%
Property payments	0.2	0.3	0.4	0.2	10.2%	0.7%	0.2	0.2	0.3	5.8%	0.5%
Travel and subsistence	2.6	3.0	1.6	0.6	-36.8%	5.4%	0.7	0.7	0.8	5.9%	1.6%
Operating payments	0.2	0.7	-	0.1	-13.8%	0.7%	0.1	0.1	0.1	5.6%	0.3%
Transfers and subsidies¹	0.2	-	-	0.1	-14.4%	0.3%	0.2	0.2	0.2	5.8%	0.3%
Households	0.2	-	-	0.1	-14.4%	0.3%	0.2	0.2	0.2	5.8%	0.3%
Payments for capital assets	1.1	0.1	0.1	0.1	-61.3%	0.9%	0.1	0.1	0.1	5.5%	0.2%
Machinery and equipment	0.2	0.1	0.1	0.1	-36.7%	0.3%	0.1	0.1	0.1	5.5%	0.2%
Software and other intangible assets	0.8	-	-	-	-100.0%	0.6%	-	-	-	-	-
Total	30.1	37.3	38.2	38.3	8.3%	100.0%	43.1	46.5	50.2	9.4%	100.0%
Proportion of total programme expenditure to vote expenditure	15.0%	16.5%	16.6%	16.7%	-	-	17.5%	17.7%	17.8%	-	-

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

Programme 3: Monitoring and Evaluation

Programme purpose

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

Objective

- Support policy development and decision making on an annual basis by:
 - producing four research reports on institutional assessments and programme evaluations
 - producing seven research reports on participative evaluation as well as evaluations of service delivery models and processes.

Subprogrammes

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

Expenditure trends and estimates

Table 10.31 Monitoring and Evaluation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R million											
Governance Monitoring	14.3	20.8	17.4	7.2	-20.4%	43.8%	8.8	9.1	9.5	9.5%	23.0%
Service Delivery and Compliance Evaluations	14.9	16.5	18.0	6.9	-22.7%	41.3%	7.8	8.4	9.0	9.3%	21.3%
Programme Management: Monitoring and Evaluation	0.4	0.4	0.7	18.8	264.9%	14.9%	20.2	21.7	23.3	7.3%	55.7%
Total	29.6	37.7	36.2	32.9	3.6%	100.0%	36.8	39.2	41.7	8.2%	100.0%
Change to 2016				(5.8)			(3.9)	(4.5)	(5.3)		
Budget estimate											

Table 10.31 Monitoring and Evaluation expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2013/14 - 2016/17	Average Expenditure/ Total (%)	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average Expenditure/ Total (%)
R million											
Current payments	29.0	37.4	35.5	32.9	4.3%	98.8%	36.8	39.2	41.7	8.2%	100.0%
Compensation of employees	23.0	29.0	32.2	31.9	11.5%	85.2%	35.7	38.1	40.5	8.3%	97.1%
Goods and services ¹	5.9	8.3	3.3	1.0	-45.0%	13.6%	1.1	1.1	1.2	6.1%	2.9%
of which:											
Communication	0.5	0.5	0.6	0.1	-44.1%	1.2%	0.1	0.1	0.1	5.4%	0.3%
Consultants: Business and advisory services	–	0.1	–	0.2	96.4%	0.2%	0.2	0.2	0.2	5.9%	0.5%
Fleet services (including government motor transport)	0.3	0.4	0.4	0.3	2.6%	1.1%	0.3	0.4	0.4	5.9%	1.0%
Consumables: Stationery, printing and office supplies	0.2	0.3	0.1	0.1	-36.3%	0.5%	0.1	0.1	0.1	6.2%	0.2%
Property payments	0.2	0.2	0.4	0.1	-18.7%	0.7%	0.1	0.1	0.1	5.6%	0.4%
Travel and subsistence	2.7	3.9	1.5	0.2	-59.8%	6.1%	0.2	0.2	0.2	7.3%	0.5%
Transfers and subsidies¹	0.5	–	0.5	–	-100.0%	0.8%	–	–	–	–	–
Households	0.5	–	0.5	–	-100.0%	0.8%	–	–	–	–	–
Payments for capital assets	0.2	0.3	0.1	–	-72.1%	0.4%	–	–	–	-100.0%	–
Machinery and equipment	0.2	0.1	0.1	–	-72.1%	0.3%	–	–	–	-100.0%	–
Software and other intangible assets	–	0.2	–	–	–	0.2%	–	–	–	–	–
Total	29.6	37.7	36.2	32.9	3.6%	100.0%	36.8	39.2	41.7	8.2%	100.0%
Proportion of total programme expenditure to vote expenditure	14.7%	16.7%	15.8%	14.4%	–	–	15.0%	14.9%	14.8%	–	–

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

Programme 4: Integrity and Anti-Corruption

Programme purpose

Undertake public administration investigations, analyse and refer cases of alleged corruption to respective departments for investigation, and scrutinise the financial disclosure forms of senior managers to ensure integrity-driven public service and administration.

Objectives

- Improve public administration practices by investigating and finalising complaints lodged on an ongoing basis.
- Promote ethical conduct among public servants by:
 - scrutinising 100 per cent of financial disclosure forms submitted to the Public Service Commission on an annual basis
 - referring 80 per cent of national anti-corruption hotline cases to the relevant national departments within 30 days of receipt of case reports per year over the medium term.
- Promote professional and ethical conduct among public-service employees by providing advice through hosting 15 workshops on professional and ethical conduct on an annual basis.

Subprogrammes

- *Public Administration Investigations* investigates and improves public administration practices, makes recommendations to departments on the promotion of good governance, and issues directions regarding compliance with the Public Service Act (1994).
- *Professional Ethics* promotes ethical conduct among public servants through the management of the financial disclosure framework and the national anti-corruption hotline, and provides advice on professional and ethical conduct in the public service.
- *Programme Management: Integrity and Anti-Corruption* provides administrative support and management to the programme.

Expenditure trends and estimates

Table 10.32 Integrity and Anti-Corruption expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million					2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Public Administration Investigations	16.1	19.0	19.5	14.9	-2.5%	36.3%	12.7	13.5	14.5	-1.0%	25.5%
Professional Ethics	23.4	26.6	25.5	21.3	-3.1%	50.6%	21.8	23.2	24.7	5.0%	41.8%
Programme Management: Integrity and Anti-Corruption	1.9	1.9	2.1	19.4	118.4%	13.1%	16.3	17.4	18.3	-1.9%	32.7%
Total	41.4	47.5	47.1	55.7	10.4%	100.0%	50.8	54.1	57.5	1.1%	100.0%
Change to 2016 Budget estimate				6.3			(0.7)	(1.2)	(2.0)		
Economic classification											
Current payments	41.1	47.2	46.8	55.6	10.6%	99.6%	50.8	54.1	57.4	1.1%	99.9%
Compensation of employees	28.0	37.7	41.2	49.4	20.8%	81.6%	44.2	47.1	50.1	0.5%	87.5%
Goods and services ¹	13.1	9.5	5.6	6.2	-22.0%	18.0%	6.6	7.0	7.4	5.9%	12.5%
of which:											
Communication	0.5	0.5	0.6	0.2	-29.0%	0.9%	0.2	0.2	0.2	5.9%	0.4%
Consultants: Business and advisory services	8.5	5.1	3.4	4.7	-17.9%	11.3%	5.0	5.3	5.6	5.9%	9.5%
Fleet services (including government motor transport)	0.2	0.2	0.2	0.3	18.4%	0.5%	0.3	0.3	0.4	5.9%	0.6%
Consumables: Stationery, printing and office supplies	0.4	0.4	0.3	0.2	-25.1%	0.7%	0.2	0.2	0.2	6.0%	0.3%
Property payments	0.1	0.1	0.0	0.5	75.2%	0.4%	0.6	0.6	0.6	5.8%	1.1%
Travel and subsistence	1.8	2.5	0.7	0.2	-54.7%	2.7%	0.2	0.2	0.2	6.2%	0.3%
Transfers and subsidies¹	0.1	0.2	0.2	-	-64.5%	0.3%	-	-	-	10.1%	-
Households	0.1	0.2	0.2	-	-64.5%	0.3%	-	-	-	10.1%	-
Payments for capital assets	0.2	-	-	-	-40.1%	0.2%	-	-	-	4.3%	0.1%
Machinery and equipment	0.2	-	-	-	-40.1%	0.2%	-	-	-	4.3%	0.1%
Total	41.4	47.5	47.1	55.7	10.4%	100.0%	50.8	54.1	57.5	1.1%	100.0%
Proportion of total programme expenditure to vote expenditure	20.6%	21.0%	20.5%	24.3%	-	-	20.7%	20.6%	20.4%	-	-

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

Centre for Public Service Innovation

Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	18.7	18.4	-	0.2	19.9	21.4
Public Sector Innovation	15.4	15.4	-	-	16.2	17.0
Total expenditure estimates	34.1	33.8	-	0.2	36.0	38.4

Executive authority: Minister of Public Service and Administration
 Accounting officer: Chief Executive Officer of the Centre for Public Service Innovation
 Website address: www.cpsi.co.za

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

Department purpose

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

Mandate

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

Selected performance indicators

Table 10.33 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of specific service delivery challenges investigated to determine root causes and identify possible solutions per year	Public Sector Innovation	Outcome 12: An efficient, effective and development-oriented public service	- ¹	- ¹	3	3	3	3	3
Number of case studies developed for dissemination through the centre's knowledge platforms and products per year	Public Sector Innovation		5	2	5	5	5	5	5
Number of visits to the multimedia innovation centre by public sector officials and other partners per year	Public Sector Innovation		309	432	330	50 ²	330	330	330
Number of innovative projects facilitated for replication per year	Public Sector Innovation		1	1	2	2	2	2	2
Number of content items on innovation, public administration and finance uploaded per year on to the United Nations' online portal	Public Sector Innovation		1 570	1 403	1 497	1 200	1 300	1 300	1 300

1. No historical data available.

2. Decrease in 2016/17 due to the temporary closure of the centre for upgrades.

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 NDP's vision of building a capable and developmental state, as well as outcome 12 (an efficient, effective and development-oriented public service) of government's 2014-2019 medium-term strategic framework. Over the medium term, the department will focus on promoting and unearthing innovation in the public service. The centre was established as a separate entity in April 2015, and is funded through transfer payments from the Department of Public Service and Administration.

The centre develops new solutions through innovation partnerships with other departments, non-governmental organisations, the private sector, academia and international entities. In seeking these solutions, the centre plans to investigate service delivery challenges to determine the root causes and possibly partner with experts in specific areas.

The centre plans to facilitate two training sessions for officials on innovation management in the public sector. The centre will also open up the use of the 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 Sector Innovation* programme, which accounts for an estimated 44.8 per cent, or R48.6 million, of the centre's total budget over the medium term.

The centre uses its annual public sector innovation awards, which seek to encourage innovation for improved service delivery, to identify initiatives that can be replicated in government to promote efficiency and effectiveness in the delivery of services to the public. The centre plans to identify and replicate two solutions presented within the awards programme over the medium term. An estimated R1 million is allocated to the awards ceremony over the medium term.

Table 10.34 Departmental expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Public Sector Innovation														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
Programme 1	7.6	7.6	7.6	11.6	11.6	10.3	14.0	14.0	13.3	16.5	17.7	17.7	98.3%	96.1%
Programme 2	13.9	13.9	13.9	13.7	13.7	12.2	15.0	15.0	14.7	15.6	14.4	14.4	95.1%	97.0%
Total	21.6	21.6	21.6	25.3	25.3	22.6	29.0	29.0	28.1	32.1	32.1	32.1	96.6%	96.6%
Change to 2016 Budget estimate														

Table 10.34 Departmental expenditure trends by programme and economic classification

Economic classification	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million														
Current payments	20.8	20.8	20.8	24.5	24.5	22.1	28.9	28.9	27.3	32.0	32.0	32.0	96.3%	96.2%
Compensation of employees	10.8	10.8	10.8	12.8	12.8	11.6	15.0	15.0	14.2	17.2	16.8	16.8	95.7%	96.5%
Goods and services	10.1	10.1	10.1	11.7	11.7	10.5	14.0	14.0	13.1	14.8	15.2	15.2	96.9%	96.0%
Payments for capital assets	0.7	0.7	0.7	0.8	0.8	0.4	0.1	0.1	0.8	0.1	0.1	0.1	120.9%	120.9%
Machinery and equipment	0.7	0.7	0.7	0.8	0.8	0.4	0.1	0.1	0.5	0.1	0.1	0.1	105.3%	105.3%
Software and other intangible assets	-	-	-	-	-	-	-	-	0.2	-	-	-	-	-
Payments for financial assets	-	-	-	111.1%	111.1%									
Total	21.6	21.6	21.6	25.3	25.3	22.6	29.0	29.0	28.1	32.1	32.1	32.1	96.6%	96.6%

Expenditure estimates

Table 10.35 Departmental expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. Public Sector Innovation									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
				2016/17	2013/14 - 2016/17	2017/18			2018/19
R million									
Programme 1	17.7	32.2%	47.0%	18.7	19.9	21.4	6.7%	55.2%	
Programme 2	14.4	1.2%	53.0%	15.4	16.2	17.0	5.6%	44.8%	
Total	32.1	14.2%	100.0%	34.1	36.0	38.4	6.2%	100.0%	
Change to 2016 Budget estimate				(0.4)	(0.4)	(0.4)			
Economic classification									
Current payments	32.0	15.4%	98.1%	33.8	35.8	37.9	5.8%	99.2%	
Compensation of employees	16.8	15.9%	51.1%	18.4	19.4	20.9	7.6%	53.7%	
Goods and services	15.2	14.8%	47.0%	15.4	16.4	17.0	3.7%	45.5%	
Payments for capital assets	0.1	-53.9%	1.9%	0.2	0.3	0.6	100.4%	0.8%	
Machinery and equipment	0.1	-53.9%	1.6%	0.2	0.3	0.6	100.4%	0.8%	
Total	32.1	14.2%	100.0%	34.1	36.0	38.4	6.2%	100.0%	

Goods and services expenditure trends and estimates

Table 10.36 Departmental goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18		
R thousand											
Administrative fees	178	87	96	133	-9.3%	1.0%	197	204	215	17.4%	1.2%
Advertising	917	191	1 053	113	-50.2%	4.6%	176	181	192	19.3%	1.0%
Minor assets	25	36	140	330	136.3%	1.1%	87	172	92	-34.7%	1.1%
Audit costs: External	-	-	740	2 137	-	5.9%	2 162	2 262	2 367	3.5%	13.9%
Catering: Departmental activities	333	85	76	91	-35.1%	1.2%	109	118	126	11.5%	0.7%
Communication	291	305	327	323	3.5%	2.5%	390	409	431	10.1%	2.4%
Computer services	197	678	670	1 020	73.0%	5.2%	886	928	972	-1.6%	5.9%
Consultants: Business and advisory services	58	210	142	360	83.8%	1.6%	462	412	496	11.3%	2.7%
Legal services	222	-	-	-	-100.0%	0.5%	-	-	-	-	-
Contractors	918	1 098	1 200	1 255	11.0%	9.1%	1 107	1 103	923	-9.7%	6.9%
Agency and support/outsourced services	9	-	-	-	-100.0%	-	-	-	-	-	-
Entertainment	38	29	-	-	-100.0%	0.1%	-	-	-	-	-
Consumable supplies	192	164	301	428	30.6%	2.2%	352	364	367	-5.0%	2.4%
Consumables: Stationery, printing and office supplies	151	69	243	246	17.7%	1.4%	341	366	352	12.7%	2.0%
Operating leases	1 616	2 366	2 277	2 948	22.2%	18.8%	3 683	4 000	4 332	13.7%	23.4%
Rental and hiring	-	73	-	-	-	0.1%	-	-	-	-	-
Property payments	303	-	269	1 095	53.5%	3.4%	290	307	323	-33.4%	3.1%
Transport provided: Departmental activity	-	1 089	-	-	-	2.2%	-	-	-	-	-
Travel and subsistence	2 887	2 253	2 516	2 685	-2.4%	21.1%	2 704	2 886	3 037	4.2%	17.7%
Training and development	70	200	85	271	57.0%	1.3%	219	231	248	-2.9%	1.5%
Operating payments	520	258	973	652	7.8%	4.9%	834	891	904	11.5%	5.1%
Venues and facilities	1 132	1 346	2 023	1 146	0.4%	11.5%	1 449	1 517	1 602	11.8%	8.9%
Total	10 057	10 537	13 131	15 233	14.8%	100.0%	15 448	16 351	16 979	3.7%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 10.37 Departmental transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20		
Households											
Other transfers to households											
Current	19	-	-	-	-100.0%	47.5%	-	-	-	-	-
Employee social benefits	19	-	-	-	-100.0%	47.5%	-	-	-	-	-
Foreign governments and international organisations											
Current											
Commonwealth Association for Public Administration and Management	-	21	-	-	-	52.5%	-	-	-	-	-
Total	19	21	-	-	-100.0%	100.0%	-	-	-	-	-

Personnel information

Table 10.38 Departmental personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)				
		2015/16			2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Centre for Public Service Innovation																			
Salary level	26	2	29	14.2	0.5	31	16.8	0.5	33	18.4	0.6	33	19.4	0.6	33	20.9	0.6	2.1%	100.0%
1 – 6	10	2	13	2.2	0.2	13	2.1	0.2	15	2.8	0.2	15	2.9	0.2	15	3.2	0.2	4.9%	44.6%
7 – 10	3	-	3	0.6	0.2	3	0.7	0.2	3	0.9	0.3	3	1.0	0.3	3	1.0	0.3	-	9.2%
11 – 12	7	-	7	4.3	0.6	9	6.4	0.7	9	6.8	0.8	9	7.2	0.8	9	7.8	0.9	-	27.7%
13 – 16	6	-	6	7.1	1.2	6	7.6	1.3	6	7.9	1.3	6	8.3	1.4	6	8.9	1.5	-	18.5%
Programme	26	2	29	14.2	0.5	31	16.8	0.5	33	18.4	0.6	33	19.4	0.6	33	20.9	0.6	2.1%	100.0%
Programme 1	15	2	17	6.2	0.4	19	8.1	0.4	21	9.4	0.4	21	9.9	0.5	21	10.7	0.5	3.4%	63.1%
Programme 2	11	-	12	8.0	0.7	12	8.7	0.7	12	9.0	0.7	12	9.5	0.8	12	10.2	0.9	-	36.9%

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

2. Rand million.

Departmental receipts

Table 10.39 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2016/17	Revised estimate 2016/17	Average growth rate (%)		Medium-term receipts estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16			2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20		
Departmental receipts	-	-	2	2	2	-	100.0%	2	2	2	-	100.0%
Sales of goods and services produced by department	-	-	2	2	2	-	100.0%	2	2	2	-	100.0%
Other sales	-	-	2	2	2	-	100.0%	2	2	2	-	100.0%
of which:												
Insurance collections	-	-	2	2	2	-	100.0%	2	2	2	-	100.0%
Total	-	-	2	2	2	-	100.0%	2	2	2	-	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 10.40 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million												
Strategic Management	1.8	2.1	4.3	3.7		28.0%	24.2%	3.8	4.1	4.4	5.5%	20.5%
Corporate Resource Management	5.0	7.3	5.9	7.7		15.5%	53.0%	8.3	9.0	9.8	8.6%	44.8%
Office of the Chief Financial Officer	0.9	0.9	3.1	6.3		91.0%	22.8%	6.5	6.8	7.3	4.9%	34.7%
Total	7.6	10.3	13.3	17.7		32.2%	100.0%	18.7	19.9	21.4	6.7%	100.0%
Change to 2016				1.2				0.8	0.8	1.1		
Budget estimate												
Economic classification												
Current payments	7.5	9.9	12.6	17.6		32.9%	97.2%	18.4	19.6	20.9	5.9%	98.5%
Compensation of employees	3.9	5.3	6.2	8.1		27.2%	47.9%	9.4	9.9	10.7	9.8%	49.0%
Goods and services ¹	3.6	4.5	6.5	9.6		38.7%	49.3%	9.0	9.7	10.2	2.3%	49.6%
of which:												
Audit costs: External	–	–	0.7	2.1		–	5.9%	2.2	2.3	2.4	3.5%	11.5%
Computer services	0.1	0.3	0.6	0.8		124.0%	3.7%	0.6	0.7	0.7	-5.0%	3.5%
Consultants: Business and advisory services	–	–	0.1	0.4		–	1.0%	0.4	0.3	0.4	3.5%	1.9%
Operating leases	1.6	2.4	2.3	2.9		22.2%	18.8%	3.7	4.0	4.3	13.7%	19.3%
Property payments	0.3	–	0.1	1.1		53.5%	3.0%	0.3	0.3	0.3	-33.4%	2.6%
Travel and subsistence	0.4	–	0.8	0.8		26.4%	4.2%	0.8	0.8	0.8	0.9%	4.1%
Payments for capital assets	0.1	0.4	0.7	0.1		-20.4%	2.7%	0.2	0.3	0.6	100.4%	1.4%
Machinery and equipment	0.1	0.4	0.5	0.1		-20.4%	2.2%	0.2	0.3	0.6	100.4%	1.4%
Software and other intangible assets	–	–	0.2	–		–	0.5%	–	–	–	–	–
Total	7.6	10.3	13.3	17.7		32.2%	100.0%	18.7	19.9	21.4	6.7%	100.0%
Proportion of total programme expenditure to vote expenditure	35.4%	45.7%	47.6%	55.1%		–	–	54.8%	55.1%	55.8%	–	–

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

Programme 2: Public Sector Innovation

Programme purpose

Drive service delivery innovation in the public sector in line with government priorities.

Objective

- Contribute to the improvement of service delivery in the public service by:
 - investigating challenges in service delivery to identify solutions for possible development, adaptation, piloting and/or replication, in partnership with the relevant stakeholders, on an ongoing basis
 - developing case studies of selected service delivery innovations for dissemination through the centre's knowledge platforms and products on an ongoing basis
 - piloting with service owners, demonstrating to public servants and facilitating the replication in identified sectors of innovative models and solutions that improve service delivery on an ongoing basis.

Subprogrammes

- *Research and Development* investigates service delivery challenges to identify solutions for possible development, adaptation, piloting and replication in partnership with the relevant stakeholders.
- *Solution Support and Incubation* runs pilots with service owners and demonstrates them to public servants, and facilitates the replication in identified sectors of innovative models and solutions that improve service delivery.
- *Enabling Environment* promotes a culture of innovation in the public sector to enhance service delivery through sustaining and managing knowledge programmes, products and platforms.

Expenditure trends and estimates

Table 10.41 Public Sector Innovation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million											
Research and Development	2.6	1.9	2.6	3.0	5.9%	18.3%	3.7	3.9	4.1	11.0%	23.4%
Solution Support and Incubation	3.5	2.2	3.8	3.9	4.1%	24.2%	3.3	3.5	3.7	-1.7%	23.0%
Enabling Environment	7.9	8.1	8.3	7.5	-1.9%	57.4%	8.4	8.8	9.1	6.9%	53.6%
Total	13.9	12.2	14.7	14.4	1.2%	100.0%	15.4	16.2	17.0	5.6%	100.0%
Change to 2016 Budget estimate				(1.2)			(1.2)	(1.2)	(1.5)		
Economic classification											
Current payments	13.4	12.2	14.7	14.4	2.6%	98.9%	15.4	16.2	17.0	5.6%	100.0%
Compensation of employees	6.9	6.3	8.0	8.7	8.3%	54.0%	9.0	9.5	10.2	5.4%	59.5%
Goods and services ¹	6.5	6.0	6.7	5.7	-4.3%	44.9%	6.4	6.7	6.8	5.9%	40.5%
<i>of which:</i>											
Computer services	0.1	0.3	0.1	0.2	20.8%	1.4%	0.3	0.3	0.3	8.9%	1.7%
Contractors	0.9	1.0	1.2	1.2	8.9%	7.8%	1.1	1.1	0.9	-8.0%	6.9%
Consumable supplies	0.1	0.2	0.2	0.3	26.7%	1.4%	0.2	0.2	0.2	-0.9%	1.6%
Travel and subsistence	2.5	2.2	1.7	1.9	-9.0%	15.0%	1.9	2.1	2.2	5.5%	12.9%
Operating payments	0.3	0.1	0.6	0.5	10.9%	2.7%	0.6	0.6	0.6	12.5%	3.7%
Venues and facilities	0.7	1.3	1.9	1.0	12.2%	8.9%	1.3	1.4	1.5	12.9%	8.3%
Payments for capital assets	0.6	-	-	-	-100.0%	1.1%	-	-	-	-	-
Machinery and equipment	0.6	-	-	-	-100.0%	1.1%	-	-	-	-	-
Total	13.9	12.2	14.7	14.4	1.2%	100.0%	15.4	16.2	17.0	5.6%	100.0%
Proportion of total programme expenditure to vote expenditure	64.6%	54.3%	52.4%	44.9%	-	-	45.2%	44.9%	44.2%	-	-

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

Entity

Comprehensive coverage of the following public entity is provided with the more detailed information for the vote at www.treasury.gov.za under the budget information link.

- The **National School of Government** training trading account functions within the National School of Government as a mechanism for the partial recovery of the costs of training programmes. The branches of the trading account directly facilitate and monitor the provision of leadership development and management training at all levels of government, in collaboration with provincial academies and local government training entities. The account's total budget for 2017/18 is R225.8 million.

