

# Vote 1

## The Presidency

### Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	624.0	612.3	0.0	11.6	533.1	574.7
Executive Support	67.4	66.1	–	1.3	77.2	72.6
<b>Subtotal</b>	<b>691.4</b>	<b>678.4</b>	<b>0.0</b>	<b>12.9</b>	<b>610.3</b>	<b>647.3</b>
<b>Direct charge against the National Revenue Fund</b>						
Salary of the president	3.9	3.9	–	–	4.2	4.5
Salary of the deputy president	3.3	3.3	–	–	3.6	3.8
<b>Total expenditure estimates</b>	<b>698.6</b>	<b>685.7</b>	<b>0.0</b>	<b>12.9</b>	<b>618.1</b>	<b>655.6</b>
Executive authority	Minister in the Presidency: Planning, Monitoring and Evaluation as well as Administration					
Accounting officer	Chief Operations Officer in the Presidency					
Website address	<a href="http://www.thepresidency.gov.za">www.thepresidency.gov.za</a>					

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

### Vote purpose

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

### Mandate

The mandate of the Presidency is to ensure that the president is able to execute his constitutional responsibilities in leading and galvanising the whole of government and society to implement the electoral mandate.

### Selected performance indicators

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

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of quarterly monitoring reports on the implementation of the annual programme of action of the organised structures to mobilise society, promote social cohesion and accelerate social transformation per year	Administration	Outcome 14: Nation building and social cohesion	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	4	4	4
Number of engagements facilitated between the leaders of mechanisms, state institutions and spheres of government to strengthen governance and accountability per year	Administration	Outcome 12: An efficient, effective and development-oriented public service	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	4	4	4

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

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of quarterly monitoring reports on the implementation of the annual programme of action of the organised structures to drive greater coherence and consistency in the implementation of economic policy, and to support economic growth and job creation per year	Administration	Outcome 4: Decent employment through inclusive growth	-1	-1	-1	-1	4	4	4
Number of quarterly monitoring reports on the implementation of the annual programme of action of the intergovernmental mechanisms aimed at fighting corruption in the public and private sectors, enhancing public and institutional ethics, and ensuring that South Africans are and feel safe per year	Administration	Outcome 3: All people in South Africa are and feel safe	-1	-1	-1	-1	4	4	4
Number of quarterly monitoring reports on the implementation of the annual programme of action of the intergovernmental mechanisms to unblock issues impeding service delivery in priority areas per year	Executive Support	Outcome 12: An efficient, effective and development-oriented public service	-1	-1	-1	-1	4	4	4

1. No historical data available.

## Expenditure analysis

Chapter 1 of the National Development Plan sets out a vision for increased government integration towards developing policy in a complex domestic and international environment. This is given expression by outcome 11 (create a better South Africa, a better Africa and a better world) and outcome 12 (an efficient, effective and development-oriented public service) of government's 2014-2019 medium-term strategic framework, with which the work of the Presidency is closely aligned. Accordingly, over the medium term, the department will focus on promoting an integrated approach to governance, operationalising the e-Cabinet system, leading the coordination of government policies and programmes, promoting nation building and social cohesion, and advancing South Africa's interests regionally and internationally.

Spending on compensation of employees accounts for an estimated 59.3 per cent (R1.2 billion) of the department's total expenditure over the medium term. This spending is set to increase at an average annual rate of 8.5 per cent, from R326.9 million in 2018/19 to R417.1 million in 2021/22, mainly due to the anticipated re-establishment of the department's research and policy support unit in 2019/20. As a result, the department's total budget is expected to increase at an average annual rate of 8.6 per cent, from R511.8 million in 2018/19 to R655.6 million in 2021/22.

### **Promoting an integrated approach to governance**

The department endeavours to improve coordination among all government departments to ensure that policies are implemented in line with national priorities, that executive authorities and departments are better prepared to engage and understand the Cabinet system, and that Cabinet members take collective decisions and responsibilities. This requires the department to provide training or briefing sessions on Cabinet decision-making processes for relevant officials in ministerial offices and offices of directors-general. Executive orientation sessions are also provided to Cabinet members and their staff, as and when required.

### **Operationalising the e-Cabinet system**

The e-Cabinet system is a tool used to streamline Cabinet's decision-making processes, ensuring that an integrated approach to governance is adopted. The system enables members of the executive, heads of department and executive support staff to share, manage and store information securely, and provides a platform for collaboration among relevant support staff. To date, the system has been designed, developed, installed, piloted and made available to all Cabinet members, as well as certain ministerial and Cabinet secretariat personnel, via an online portal. The system will be operationalised over the medium term after

receiving security certification in 2018/19. As a result of these activities, expenditure in the *Cabinet Services* subprogramme in the *Executive Support* programme is expected to increase at an average annual rate of 14.5 per cent, from R48.4 million in 2018/19 to R72.6 million in 2021/22. Cabinet members and directors-general will be trained on its appropriate use, within specified security parameters. Accordingly, the e-Cabinet user application policy and the e-Cabinet security policy are expected to be adopted in early 2019/20.

### ***Leading the coordination of government policies and programmes***

As government's lead coordinating department, the Presidency seeks to promote good governance through ensuring greater policy coordination on an ongoing basis. Towards achieving this, in 2019/20, the department plans to re-establish the research and policy support unit, which will be tasked with: providing content and technical support to the political principals in the department and Cabinet on the efficacy of government policy, and the accuracy of submissions on the approach and strategy of government policy; advising the president, deputy president and Cabinet on interventions necessary to ensure more efficient and effective service delivery across government; providing technical support to working groups and other structures chaired by the president and deputy president; and developing, together with the Department of Planning, Monitoring and Evaluation, an early warning mechanism on potential contradictions or shortcomings related to the implementation of policy. To carry out these activities, the unit is allocated R45.3 million over the medium term in the *Cabinet Services* subprogramme in the *Executive Support* programme.

To ensure effective planning and policy coordination, over the MTEF period, the department, through quarterly reports, will monitor the implementation of the youth employment service initiative; the establishment of the youth working group; and track progress on the outcome of the 2018 youth summit. To this end, R100.1 million over the MTEF period has been allocated in the *Support Services to the President* subprogramme in the *Administration* programme. This will also enable the department to provide support to the deputy president to carry out his role as the leader of government business; hold engagements with stakeholders such as labour, business, civil society and black professionals; and support various other commitments made by government to advance youth development.

### ***Promoting nation building and social cohesion***

Over the medium term, the department plans to continue providing support to initiatives that promote nation building and social cohesion. The deputy president will continue to lead the Moral Regeneration Movement, a civil society organisation mandated to facilitate and coordinate processes and initiatives aimed at promoting collective activism on issues of moral renewal. As part of the deputy president's delegated responsibilities, the deputy president will also lead the government's efforts to fast-track land reform. The president will lead initiatives on national days, national orders and special events, and use them as platforms to promote nation building and social cohesion. These initiatives are budgeted for in *Support Services to the President* subprogramme in the *Administration* programme. Spending in the subprogramme is expected to increase at an average annual rate of 6.6 per cent, from R65.6 million in 2018/19 to R79.5 million in 2021/22. In the *Management* subprogramme in the *Administration* programme, an additional R11.6 million over the MTEF period is allocated for officiating and hosting annual national orders ceremonies; and R120 million in 2019/20 for the 2019 presidential inauguration.

### ***Advancing South Africa's interests***

The fundamental role of the Presidency in the international arena is to assist the president and deputy president in advancing South Africa's interests in the global community. Over the MTEF period, the department expects to continue providing strategic and administrative support to unilateral, bilateral and multilateral meetings and summits, and state visits; and assist in fulfilling South Africa's obligations to the United Nations, the Brazil-Russia-India-China-South Africa group of countries, the G20, the African Union, the Southern African Development Community, and regional and continental peacekeeping processes. Activities related to advancing South Africa's interests in the international arena are expected to result in expenditure over the MTEF period of R61.2 million in the *Support Services to the President* subprogramme and R38.9 million in the *Support Services to the Deputy President* subprogramme.

## Expenditure trends

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

Programmes														
1. Administration														
2. Executive Support														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Programme 1	483.9	443.7	446.2	453.4	454.2	447.7	449.0	454.3	440.1	456.0	457.1	459.2	97.3%	99.1%
Programme 2	26.4	32.3	20.5	46.3	35.6	27.6	46.2	46.8	41.4	49.6	48.4	45.9	80.4%	83.0%
<b>Subtotal</b>	<b>510.3</b>	<b>475.9</b>	<b>466.7</b>	<b>499.7</b>	<b>489.8</b>	<b>475.3</b>	<b>495.2</b>	<b>501.2</b>	<b>481.5</b>	<b>505.6</b>	<b>505.6</b>	<b>505.1</b>	<b>95.9%</b>	<b>97.8%</b>
<b>Direct charge against the National Revenue Fund</b>	<b>5.7</b>	<b>5.7</b>	<b>5.6</b>	<b>6.0</b>	<b>6.0</b>	<b>5.7</b>	<b>6.4</b>	<b>6.4</b>	<b>5.7</b>	<b>6.7</b>	<b>6.7</b>	<b>6.7</b>	<b>95.6%</b>	<b>95.6%</b>
Salary of the president	3.1	3.1	2.9	3.3	3.3	3.0	3.4	3.4	3.1	3.6	3.6	3.6	93.8%	93.8%
Salary of the deputy president	2.6	2.6	2.7	2.8	2.8	2.7	2.9	2.9	2.6	3.1	3.1	3.1	97.8%	97.8%
<b>Total</b>	<b>516.1</b>	<b>481.7</b>	<b>472.4</b>	<b>505.7</b>	<b>495.8</b>	<b>481.0</b>	<b>501.5</b>	<b>507.5</b>	<b>487.2</b>	<b>512.3</b>	<b>512.3</b>	<b>511.8</b>	<b>95.9%</b>	<b>97.8%</b>
Change to 2018 Budget estimate														
Economic classification														
<b>Current payments</b>	<b>503.5</b>	<b>465.5</b>	<b>431.4</b>	<b>491.8</b>	<b>479.4</b>	<b>464.8</b>	<b>487.2</b>	<b>487.0</b>	<b>462.8</b>	<b>500.1</b>	<b>498.5</b>	<b>498.0</b>	<b>93.7%</b>	<b>96.2%</b>
Compensation of employees	326.4	301.8	295.1	329.0	314.6	308.7	318.4	318.2	309.2	328.9	327.4	326.9	95.2%	98.2%
Goods and services	177.1	163.7	136.3	162.8	164.8	156.0	168.8	168.8	153.6	171.2	171.2	171.2	90.8%	92.3%
<b>Transfers and subsidies</b>	<b>0.1</b>	<b>0.9</b>	<b>1.1</b>	<b>0.0</b>	<b>2.4</b>	<b>3.2</b>	<b>0.0</b>	<b>6.2</b>	<b>6.2</b>	<b>0.0</b>	<b>1.6</b>	<b>1.6</b>	<b>7 622.8%</b>	<b>109.0%</b>
Departmental agencies and accounts	0.1	0.1	0.0	0.0	0.0	–	0.0	0.0	–	0.0	0.0	0.0	25.9%	25.9%
Households	–	0.8	1.0	–	2.4	3.2	–	6.2	6.1	–	1.6	1.6	–	109.7%
<b>Payments for capital assets</b>	<b>12.5</b>	<b>15.2</b>	<b>38.8</b>	<b>13.9</b>	<b>14.0</b>	<b>12.1</b>	<b>14.3</b>	<b>14.3</b>	<b>17.2</b>	<b>12.2</b>	<b>12.2</b>	<b>12.2</b>	<b>151.6%</b>	<b>143.8%</b>
Machinery and equipment	12.4	15.2	38.8	13.9	14.0	12.1	14.3	14.3	17.0	12.2	12.2	12.2	151.5%	143.7%
Software and other intangible assets	0.1	0.1	–	–	–	–	–	–	0.1	–	–	–	228.6%	228.6%
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>1.1</b>	<b>–</b>	<b>–</b>	<b>1.0</b>	<b>–</b>	<b>–</b>	<b>1.2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>516.1</b>	<b>481.7</b>	<b>472.4</b>	<b>505.7</b>	<b>495.8</b>	<b>481.0</b>	<b>501.5</b>	<b>507.5</b>	<b>487.2</b>	<b>512.3</b>	<b>512.3</b>	<b>511.8</b>	<b>95.9%</b>	<b>97.8%</b>

## Expenditure estimates

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

Programmes								
1. Administration								
2. Executive Support								
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Programme 1	459.2	1.2%	91.8%	624.0	533.1	574.7	7.8%	88.2%
Programme 2	45.9	12.4%	6.9%	67.4	77.2	72.6	16.6%	10.6%
<b>Subtotal</b>	<b>505.1</b>	<b>2.0%</b>	<b>98.8%</b>	<b>691.4</b>	<b>610.3</b>	<b>647.3</b>	<b>8.6%</b>	<b>98.8%</b>
<b>Direct charge against the National Revenue Fund</b>	<b>6.7</b>	<b>5.6%</b>	<b>1.2%</b>	<b>7.3</b>	<b>7.8</b>	<b>8.3</b>	<b>7.2%</b>	<b>1.2%</b>
Salary of the president	3.6	5.4%	0.6%	3.9	4.2	4.5	7.2%	0.7%
Salary of the deputy president	3.1	5.9%	0.6%	3.3	3.6	3.8	7.2%	0.6%
<b>Total</b>	<b>511.8</b>	<b>2.0%</b>	<b>100.0%</b>	<b>698.6</b>	<b>618.1</b>	<b>655.6</b>	<b>8.6%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				151.4	33.7	35.2		
Economic classification								
<b>Current payments</b>	<b>498.0</b>	<b>2.3%</b>	<b>95.1%</b>	<b>685.7</b>	<b>604.6</b>	<b>641.3</b>	<b>8.8%</b>	<b>97.8%</b>
Compensation of employees	326.9	2.7%	63.5%	364.1	389.3	417.1	8.5%	60.3%
Goods and services	171.2	1.5%	31.6%	321.6	215.2	224.2	9.4%	37.5%
<b>Transfers and subsidies</b>	<b>1.6</b>	<b>21.9%</b>	<b>0.6%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-69.7%</b>	<b>0.1%</b>
Households	1.6	23.4%	0.6%	–	–	–	-100.0%	0.1%
<b>Payments for capital assets</b>	<b>12.2</b>	<b>-7.2%</b>	<b>4.1%</b>	<b>12.9</b>	<b>13.5</b>	<b>14.2</b>	<b>5.3%</b>	<b>2.1%</b>
Machinery and equipment	12.2	-7.1%	4.1%	12.9	13.5	14.2	5.3%	2.1%
<b>Total</b>	<b>511.8</b>	<b>2.0%</b>	<b>100.0%</b>	<b>698.6</b>	<b>618.1</b>	<b>655.6</b>	<b>8.6%</b>	<b>100.0%</b>

## Expenditure trends and estimates for significant spending items

**Table 1.4 Expenditure trends and estimates for significant spending items**

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total vote (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22		
Compensation of employees	295 098	308 728	309 162	327 385	3.5%	64.3%	364 092	389 323	417 113	8.4%	61.0%
Communication	17 220	11 170	7 435	13 677	-7.4%	2.6%	24 392	14 780	14 749	2.5%	2.8%
Computer services	5 946	23 833	33 033	40 130	89.0%	5.3%	41 950	47 753	45 178	4.0%	7.1%
Travel and subsistence	60 838	59 232	49 796	59 050	-1.0%	11.9%	116 480	82 522	89 665	14.9%	14.2%
<b>Total</b>	<b>379 102</b>	<b>402 963</b>	<b>399 426</b>	<b>440 242</b>	<b>84.1%</b>	<b>84.1%</b>	<b>546 914</b>	<b>534 378</b>	<b>566 705</b>	<b>29.8%</b>	<b>85.1%</b>

## Goods and services expenditure trends and estimates

**Table 1.5 Vote goods and services expenditure trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22		
Administrative fees	2 767	3 052	3 275	2 172	-7.8%	1.8%	7 150	2 237	2 513	5.0%	1.5%
Advertising	1 063	447	422	646	-15.3%	0.4%	3 970	1 023	1 085	18.9%	0.7%
Minor assets	934	776	561	1 854	25.7%	0.7%	2 135	1 690	2 383	8.7%	0.9%
Audit costs: External	4 432	4 618	5 606	5 368	6.6%	3.2%	5 653	5 997	6 327	5.6%	2.5%
Bursaries: Employees	1 094	1 421	1 302	1 203	3.2%	0.8%	1 267	1 337	1 411	5.5%	0.6%
Catering: Departmental activities	2 399	2 724	3 043	3 242	10.6%	1.8%	24 032	4 170	4 030	7.5%	3.8%
Communication	17 220	11 170	7 435	13 677	-7.4%	8.0%	24 392	14 780	14 749	2.5%	7.3%
Computer services	5 946	23 833	33 033	40 130	89.0%	16.7%	41 950	47 753	45 178	4.0%	18.8%
Consultants: Business and advisory services	3 779	3 397	2 648	4 113	2.9%	2.3%	9 098	9 109	9 171	30.6%	3.4%
Legal services	9 110	12 259	18 914	7 055	-8.2%	7.7%	7 429	7 836	8 267	5.4%	3.3%
Contractors	1 207	4 012	3 171	5 718	67.9%	2.3%	17 390	5 697	6 220	2.8%	3.8%
Agency and support/outsourced services	2 517	3 489	5 618	5 179	27.2%	2.7%	6 401	6 739	7 045	10.8%	2.7%
Entertainment	7	1	-	115	154.2%	-	5 108	113	110	-1.5%	0.6%
Fleet services (including government motor transport)	2 558	2 926	2 721	1 822	-10.7%	1.6%	4 924	1 856	2 036	3.8%	1.1%
Consumable supplies	3 538	3 928	2 961	4 883	11.3%	2.5%	4 878	5 281	5 648	5.0%	2.2%
Consumables: Stationery, printing and office supplies	4 355	5 079	3 925	5 027	4.9%	3.0%	6 838	5 896	6 130	6.8%	2.6%
Operating leases	4 966	5 529	5 111	2 511	-20.3%	2.9%	2 664	3 128	3 336	9.9%	1.2%
Rental and hiring	1 425	314	143	276	-42.1%	0.3%	279	314	601	29.6%	0.2%
Property payments	434	823	389	214	-21.0%	0.3%	214	226	226	1.8%	0.1%
Travel and subsistence	60 838	59 232	49 796	59 050	-1.0%	37.1%	116 480	82 522	89 665	14.9%	37.3%
Training and development	2 507	3 501	1 036	3 371	10.4%	1.7%	3 422	3 761	3 970	5.6%	1.6%
Operating payments	2 319	2 224	2 147	2 442	1.7%	1.5%	24 935	3 107	3 365	11.3%	3.6%
Venues and facilities	859	1 236	336	1 094	8.4%	0.6%	954	664	738	-12.3%	0.4%
<b>Total</b>	<b>136 274</b>	<b>155 991</b>	<b>153 593</b>	<b>171 162</b>	<b>7.9%</b>	<b>100.0%</b>	<b>321 563</b>	<b>215 236</b>	<b>224 204</b>	<b>9.4%</b>	<b>100.0%</b>

## Transfers and subsidies expenditure trends and estimates

**Table 1.6 Vote transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22		
<b>Households</b>											
<b>Social benefits</b>											
Current	799	2 994	6 107	1 519	23.9%	95.3%	-	-	-	-100.0%	88.6%
Employee social benefits	799	2 994	6 107	1 519	23.9%	95.3%	-	-	-	-100.0%	88.6%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	3	-	-	38	133.1%	0.3%	40	42	44	5.0%	9.6%
Communication	3	-	-	38	133.1%	0.3%	40	42	44	5.0%	9.6%
<b>Households</b>											
<b>Other transfers to households</b>											
Current	244	204	40	31	-49.7%	4.3%	-	-	-	-100.0%	1.8%
Employee social benefits	244	204	40	31	-49.7%	4.3%	-	-	-	-100.0%	1.8%
<b>Total</b>	<b>1 046</b>	<b>3 198</b>	<b>6 147</b>	<b>1 588</b>	<b>14.9%</b>	<b>100.0%</b>	<b>40</b>	<b>42</b>	<b>44</b>	<b>-69.7%</b>	<b>100.0%</b>

## Personnel information

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

Number of posts estimated for 31 March 2019		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>The Presidency</b>																			
Salary level	627	49	550	309.2	0.6	556	326.9	0.6	570	364.1	0.6	568	389.3	0.7	570	417.1	0.7	0.8%	100.0%
1 – 6	259	27	239	64.7	0.3	237	64.8	0.3	240	70.7	0.3	240	76.4	0.3	243	82.9	0.3	0.8%	42.4%
7 – 10	179	4	151	75.1	0.5	151	78.1	0.5	151	84.0	0.6	151	90.9	0.6	151	97.8	0.6	–	26.7%
11 – 12	97	4	90	73.9	0.8	88	73.3	0.8	93	83.3	0.9	93	89.4	1.0	91	93.3	1.0	1.1%	16.1%
13 – 16	83	14	62	86.2	1.4	72	99.7	1.4	78	114.4	1.5	76	120.1	1.6	77	129.7	1.7	2.3%	13.4%
Other	9	–	8	9.2	1.2	8	11.0	1.4	8	11.7	1.5	8	12.5	1.6	8	13.4	1.7	–	1.4%
<b>Programme</b>	<b>627</b>	<b>49</b>	<b>550</b>	<b>309.2</b>	<b>0.6</b>	<b>556</b>	<b>326.9</b>	<b>0.6</b>	<b>570</b>	<b>364.1</b>	<b>0.6</b>	<b>568</b>	<b>389.3</b>	<b>0.7</b>	<b>570</b>	<b>417.1</b>	<b>0.7</b>	<b>0.8%</b>	<b>100.0%</b>
Programme 1	606	47	529	290.1	0.5	534	305.5	0.6	537	329.7	0.6	536	353.0	0.7	537	378.0	0.7	0.2%	94.7%
Programme 2	21	2	19	13.3	0.7	20	14.7	0.7	31	27.1	0.9	30	28.6	1.0	31	30.8	1.0	15.7%	4.9%
Direct charges	–	–	2	5.7	2.9	2	6.7	3.4	2	7.3	3.6	2	7.8	3.9	2	8.3	4.2	–	0.4%

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

2. Rand million.

## Departmental receipts

**Table 1.8 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
<b>Departmental receipts</b>	<b>2 924</b>	<b>1 365</b>	<b>898</b>	<b>636</b>	<b>1 260</b>	<b>-24.5%</b>	<b>100.0%</b>	<b>562</b>	<b>573</b>	<b>573</b>	<b>-23.1%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>355</b>	<b>350</b>	<b>301</b>	<b>281</b>	<b>275</b>	<b>-8.2%</b>	<b>19.9%</b>	<b>287</b>	<b>298</b>	<b>298</b>	<b>2.7%</b>	<b>39.0%</b>
Sales by market establishments	179	176	135	110	114	-14.0%	9.4%	117	123	123	2.6%	16.1%
of which:												
Rental dwellings	179	176	94	110	77	-24.5%	8.2%	77	78	78	0.4%	10.4%
Rental parking: Covered and open	–	–	41	–	37	–	1.2%	40	45	45	6.7%	5.6%
Other sales	176	174	166	171	161	-2.9%	10.5%	170	175	175	2.8%	22.9%
of which:												
Services rendered: Commission on insurance and garnishee	176	174	108	110	100	-17.2%	8.7%	105	110	110	3.2%	14.3%
Service rendered: Transport fees	–	–	58	61	61	–	1.8%	65	65	65	2.1%	8.6%
<b>Interest, dividends and rent on land</b>	<b>107</b>	<b>59</b>	<b>28</b>	<b>20</b>	<b>20</b>	<b>-42.8%</b>	<b>3.3%</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>7.7%</b>	<b>3.2%</b>
Interest	107	59	28	20	20	-42.8%	3.3%	25	25	25	7.7%	3.2%
<b>Sales of capital assets</b>	<b>495</b>	<b>107</b>	<b>–</b>	<b>–</b>	<b>650</b>	<b>9.5%</b>	<b>19.4%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>21.9%</b>
<b>Transactions in financial assets and liabilities</b>	<b>1 967</b>	<b>849</b>	<b>569</b>	<b>335</b>	<b>315</b>	<b>-45.7%</b>	<b>57.4%</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>-7.4%</b>	<b>35.9%</b>
<b>Total</b>	<b>2 924</b>	<b>1 365</b>	<b>898</b>	<b>636</b>	<b>1 260</b>	<b>-24.5%</b>	<b>100.0%</b>	<b>562</b>	<b>573</b>	<b>573</b>	<b>-23.1%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

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

### Objectives

Strengthen the implementation of the strategic programme of political principals by providing technical and administrative support on an ongoing basis by:

- exercising political oversight of the implementation of government policies and programmes
- leading integrated planning and policy coherence in government to advance socioeconomic transformation and inclusion supporting the execution of the deputy president and minister's programmes
- supporting interventions and participation engagements aimed at enhancing public accountability and integrated communication

- accelerating service delivery and economic development
- monitoring infrastructure projects
- supporting presidential working group structures, strategic partnerships, and the promotion of nation building and social cohesion.

## Subprogrammes

- *Management* provides leadership, strategic management and administrative support within the department.
- *Support Services to the President* provides strategic, executive and personal support services to the president in the execution of his constitutional responsibilities and in leading the work of government.
- *Support Services to the Deputy President* provides support to the deputy president in the execution of his delegated responsibilities towards the attainment of the electoral mandate and the Presidency's mission.

## Expenditure trends and estimates

**Table 1.9 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
R million											
Management	331.2	336.8	336.6	336.7	0.5%	74.9%	495.1	395.5	428.6	8.4%	75.7%
Support Services to the President	65.9	63.0	57.1	65.6	-0.2%	14.0%	70.2	74.9	79.5	6.6%	13.3%
Support Services to the Deputy President	49.0	48.0	46.5	54.9	3.8%	11.1%	58.7	62.7	66.6	6.7%	11.1%
<b>Total</b>	<b>446.2</b>	<b>447.7</b>	<b>440.1</b>	<b>457.1</b>	<b>0.8%</b>	<b>100.0%</b>	<b>624.0</b>	<b>533.1</b>	<b>574.7</b>	<b>7.9%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				1.1			136.4	12.1	21.4		
<b>Economic classification</b>											
<b>Current payments</b>	<b>406.0</b>	<b>432.4</b>	<b>417.4</b>	<b>444.5</b>	<b>3.1%</b>	<b>94.9%</b>	<b>612.3</b>	<b>521.0</b>	<b>561.8</b>	<b>8.1%</b>	<b>97.8%</b>
Compensation of employees	273.8	288.7	290.1	303.4	3.5%	64.5%	329.7	353.0	378.0	7.6%	62.3%
Goods and services <sup>1</sup>	132.2	143.7	127.2	141.1	2.2%	30.4%	282.6	168.0	183.8	9.2%	35.4%
of which:											
<i>Catering: Departmental activities</i>	1.0	1.3	1.1	1.8	21.3%	0.3%	21.9	2.0	2.1	5.6%	1.3%
<i>Communication</i>	17.0	11.1	7.4	13.5	-7.4%	2.7%	23.8	14.1	14.5	2.3%	3.0%
<i>Computer services</i>	5.9	15.3	10.9	16.2	40.0%	2.7%	15.5	14.7	15.7	-1.0%	2.8%
<i>Contractors</i>	1.2	4.0	3.2	5.7	67.4%	0.8%	17.4	5.7	6.2	3.1%	1.6%
<i>Travel and subsistence</i>	59.3	57.6	48.3	55.9	-2.0%	12.3%	109.3	73.8	83.2	14.2%	14.7%
<i>Operating payments</i>	1.9	2.0	1.9	1.8	-1.5%	0.4%	24.2	2.3	2.5	10.1%	1.4%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1.1</b>	<b>2.7</b>	<b>4.8</b>	<b>1.6</b>	<b>14.6%</b>	<b>0.6%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-69.7%</b>	<b>0.1%</b>
Households	1.0	2.6	4.8	1.6	13.9%	0.6%	-	-	-	-100.0%	0.1%
<b>Payments for capital assets</b>	<b>38.0</b>	<b>11.6</b>	<b>17.1</b>	<b>11.0</b>	<b>-33.8%</b>	<b>4.3%</b>	<b>11.6</b>	<b>12.1</b>	<b>12.8</b>	<b>5.0%</b>	<b>2.2%</b>
Machinery and equipment	38.0	11.6	16.9	11.0	-33.8%	4.3%	11.6	12.1	12.8	5.0%	2.2%
Software and other intangible assets	-	-	0.1	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1.1</b>	<b>1.0</b>	<b>0.9</b>	<b>-</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>446.2</b>	<b>447.7</b>	<b>440.1</b>	<b>457.1</b>	<b>0.8%</b>	<b>100.0%</b>	<b>624.0</b>	<b>533.1</b>	<b>574.7</b>	<b>7.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>95.6%</b>	<b>94.2%</b>	<b>91.4%</b>	<b>90.4%</b>	<b>-</b>	<b>-</b>	<b>90.3%</b>	<b>87.4%</b>	<b>88.8%</b>	<b>-</b>	<b>-</b>

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

## Programme 2: Executive Support

### Programme purpose

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

### Objectives

- Provide policy advisory support to political principals to ensure policy coherence by implementing Cabinet programmes on an ongoing basis.

- Strengthen technical support provided to the president and other political principals in the department by:
  - participating in Cabinet structures on an ongoing basis
  - implementing the recommendations of the evaluation of coordinating structures, which are aimed at improving systems of governance and compliance for Cabinet and the forum of South African directors-general, over the medium term.

## Subprogramme

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

## Expenditure trends and estimates

**Table 1.10 Executive Support expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total (%) 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R million											
Cabinet Services	20.5	27.6	41.4	48.4	33.1%	100.0%	67.4	77.2	72.6	14.5%	100.0%
<b>Total</b>	<b>20.5</b>	<b>27.6</b>	<b>41.4</b>	<b>48.4</b>	<b>33.1%</b>	<b>100.0%</b>	<b>67.4</b>	<b>77.2</b>	<b>72.6</b>	<b>14.5%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				(1.1)			15.0	21.6	13.8		
<b>Economic classification</b>											
<b>Current payments</b>	<b>19.7</b>	<b>26.6</b>	<b>39.7</b>	<b>47.3</b>	<b>33.9%</b>	<b>96.6%</b>	<b>66.1</b>	<b>75.8</b>	<b>71.2</b>	<b>14.6%</b>	<b>98.0%</b>
Compensation of employees	15.7	14.3	13.3	17.2	3.2%	43.9%	27.1	28.6	30.8	21.4%	39.1%
Goods and services <sup>1</sup>	4.0	12.3	26.4	30.0	95.4%	52.8%	38.9	47.2	40.4	10.3%	58.9%
of which:											
<i>Catering: Departmental activities</i>	1.4	1.5	2.0	1.4	1.1%	4.5%	2.2	2.2	1.9	9.9%	2.9%
<i>Communication</i>	0.2	0.1	0.0	0.1	-11.2%	0.3%	0.6	0.7	0.3	24.8%	0.6%
<i>Computer services</i>	0.1	8.5	22.1	24.0	653.5%	39.6%	26.5	33.0	29.5	7.2%	42.5%
<i>Consultants: Business and advisory services</i>	–	–	–	–	–	–	0.8	0.8	0.3	–	0.7%
<i>Travel and subsistence</i>	1.5	1.6	1.5	3.2	27.4%	5.7%	7.2	8.7	6.5	27.1%	9.6%
<i>Operating payments</i>	0.4	0.3	0.3	0.6	15.6%	1.1%	0.7	0.8	0.9	14.8%	1.1%
<b>Transfers and subsidies<sup>1</sup></b>	<b>–</b>	<b>0.6</b>	<b>1.3</b>	<b>–</b>	<b>–</b>	<b>1.4%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	–	0.6	1.3	–	–	1.4%	–	–	–	–	–
<b>Payments for capital assets</b>	<b>0.8</b>	<b>0.4</b>	<b>0.1</b>	<b>1.2</b>	<b>12.6%</b>	<b>1.8%</b>	<b>1.3</b>	<b>1.4</b>	<b>1.5</b>	<b>8.2%</b>	<b>2.0%</b>
Machinery and equipment	0.8	0.4	0.1	1.2	12.6%	1.8%	1.3	1.4	1.5	8.2%	2.0%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>0.3</b>	<b>–</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>20.5</b>	<b>27.6</b>	<b>41.4</b>	<b>48.4</b>	<b>–</b>	<b>100.0%</b>	<b>67.4</b>	<b>77.2</b>	<b>72.6</b>	<b>–</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>4.4%</b>	<b>5.8%</b>	<b>8.6%</b>	<b>9.6%</b>	<b>–</b>	<b>–</b>	<b>9.7%</b>	<b>12.6%</b>	<b>11.2%</b>	<b>–</b>	<b>–</b>

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