

Vote 1

The Presidency

	2003/04 To be appropriated	2004/05	2005/06
MTEF allocations	R149 787 000	R165 066 000	R175 478 000
Statutory amounts	R1 785 000	R1 882 000	R1 993 000
Responsible Minister	Minister in The Presidency		
Administering Department	The Presidency		
Accounting Officer	Director-General of The Presidency		

Aim

The aim of The Presidency is to provide effective administrative management and support for the President and Deputy President, to facilitate the fulfilling of their executive responsibilities in line with the Constitution.

Programme purpose and measurable objectives

Programme 1: Administration

Purpose: Render financial and personnel management; provisioning administration; information technology (IT); and other official support services.

Programme 2: Support Services to the President and Deputy President

Purpose: Support the President, Deputy President and Minister in their executive responsibilities.

Measurable objective: To provide effective and efficient administrative, legal, communication, protocol, and ceremonial support services, to enable the President, the Deputy President and the Minister to fulfil their constitutional and other obligations.

Programme 3: Cabinet Office

Purpose: Provide administrative support services to Cabinet and Cabinet Committees.

Measurable objective: To provide comprehensive support to Cabinet and its six Cabinet Committees, and establish systems for their effective and efficient functioning.

Programme 4: Policy Co-ordination

Purpose: Co-ordinate, facilitate and monitor government business in all sectors, in line with the Constitution.

Measurable objective: To co-ordinate policy making and monitor policy implementation to ensure an integrated approach to governance.

Programme 5: National Youth Commission

Purpose: Take responsibility for the co-ordination and monitoring of youth development in South Africa and on the African continent.

Measurable objective: To promote the implementation of integrated approaches to youth development issues within and beyond Government, in order to facilitate youth development in South Africa and on the African continent.

Strategic overview and key policy developments: 1999/00 – 2005/06

Since the 1999 merger of the former offices of the President and Executive Deputy President, attention has shifted towards supporting The Presidency's vision of excellence in governance for a better life for all by addressing the following:

- Strengthening strategic leadership and the organisational structure of The Presidency to ensure better planning and service delivery in Government
- Bringing the President closer to communities in South Africa
- Supporting the increasing involvement of the President in initiatives in Africa and internationally to contribute to economic development, good governance and peace
- Developing tools and institutional arrangements to bring about better planning, co-ordination, and the integration of government policies and programmes.

Strategic leadership has been strengthened with the appointment of the head of the Policy Unit, the head and management of the New Partnership for Africa's Development (NEPAD) secretariat, and the filling of positions identified in the new structure to support the vision of The Presidency.

Meeting the people

The Presidency, in close co-operation with other departments, continued with the imbizo programme, which is a key outreach initiative for the President and the Deputy President to meet with communities throughout the country to determine how service delivery is being experienced. The Presidency co-ordinates the preparatory work and communication. The current challenge is to strengthen their effectiveness.

NEPAD and the AU

South Africa's prominent role in NEPAD, the President's chairpersonship of the African Union, and the President's high-level involvement in peace initiatives in Africa and elsewhere, have increased the capacity requirements of The Presidency. High-level expertise to enable the President and Deputy President to respond to the strategic, technical and administrative demands of these roles, is part of the ongoing challenge facing The Presidency.

Integrated approach

The main structures in The Presidency to address the challenge of co-ordinating, integrating and monitoring policies across Government are: the Cabinet Office, which provides administrative support to Cabinet and its six committees; the Forum of South African Directors-General (FOSAD) Secretariat, which provides administrative support to the five director-general clusters; and the Policy Co-ordination Unit, which provides strategic and technical support for integration. Several processes are currently under way to support these structures. These include: the development of a secure IT system for distribution of Cabinet information; an electronic system for monitoring policies; and a planning framework for integrating strategic and financial planning across Government, and co-ordinating integrated policies on the rights of women, children and people with disabilities.

Expenditure estimates

Table 1.1: The Presidency

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					
R thousand	1999/00	2000/01	2001/02	2002/03		2003/04	2004/05	2005/06
1 Administration	33 983	41 051	45 509	56 284	51 234	60 638	66 339	70 294
2 Support Services to the President and Deputy President	19 550	25 408	30 001	45 496	46 168	52 930	59 228	63 204
3 Cabinet Office	2 200	3 771	4 745	5 723	5 686	6 330	6 998	7 439
4 Policy Co-ordination	11 878	10 550	9 923	15 449	13 164	16 401	18 144	19 290
5 National Youth Commission	9 937	10 573	10 975	13 766	13 766	13 488	14 357	15 251
Subtotal	77 548	91 353	101 153	136 718	130 018	149 787	165 066	175 478
Change to 2002 Budget Estimate (Department)				10 904	4 204	14 643	16 854	
Direct charge on the National Revenue Fund	1 242	1 356	1 573	1 684	1 684	1 785	1 882	1 993
Salary of the President	719	698	862	924	924	964	1 012	1 075
Salary of the Deputy President	523	658	711	760	760	821	870	918
Total	78 790	92 709	102 726	138 402	131 702	151 572	166 948	177 471
Change to 2002 Budget Estimate (Direct charges)				49	49	84	133	
Economic classification								
Current	73 650	82 724	90 377	126 847	120 163	145 050	159 709	169 805
Personnel	35 310	43 396	45 908	64 775	58 599	77 238	81 843	86 350
Transfer payments	9 937	9 833	10 475	13 266	13 266	13 488	14 357	15 251
Other current	28 403	29 495	33 994	48 806	48 298	54 324	63 509	68 204
Capital	3 898	8 629	10 776	9 871	9 855	4 737	5 357	5 673
Transfer payments	–	740	500	500	500	–	–	–
Acquisition of capital assets	3 898	7 889	10 276	9 371	9 355	4 737	5 357	5 673
Total	77 548	91 353	101 153	136 718	130 018	149 787	165 066	175 478
Standard items of expenditure								
Personnel	35 310	43 396	45 908	64 775	58 599	77 238	81 843	86 350
Administrative	17 187	18 545	23 587	32 008	32 164	37 524	44 085	47 437
Inventories	2 015	2 170	3 135	4 441	3 901	4 406	5 139	5 512
Equipment	4 809	9 046	12 011	12 194	12 741	6 645	7 582	8 059
Land and buildings	–	–	–	–	–	–	–	–
Professional and special services	7 853	7 052	5 394	9 534	8 847	10 486	12 060	12 869
Transfer payments	9 937	10 573	10 975	13 766	13 766	13 488	14 357	15 251
Miscellaneous	437	571	143	–	–	–	–	–
Total	77 548	91 353	101 153	136 718	130 018	149 787	165 066	175 478

Expenditure trends

The budget grows by an average annual rate of 8,7 per cent over the medium term to cater for household and other support functions, increased capacity at top management, the President's imbizo, and an increase in the transfer to the National Youth Commission (NYC). The transfer to the NYC reflected an increase in 2002/03 due to R2,1 million which was rolled over from 2001/02 for the Youth Day celebrations. A total amount of R9,1 million was rolled over to 2002/03, of which R5,0 million was used for the minting of national orders. On average 50,1 per cent of the budget goes to personnel expenditure over the medium term.

Departmental receipts

Departmental receipts consist mainly of the recovery of loans and advances, and the renting of state property. Receipts are deposited into the National Revenue Fund. The increase in interest in 2002/03 resulted from the implementation of policy on charging interest.

Table 1.2: Departmental receipts

	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Tax revenue	–	–	–	–	–	–	–
Non-tax revenue	35	39	71	93	69	73	77
Interest	11	7	2	60	33	35	37
Dividends	–	–	–	–	–	–	–
Rent	–	–	–	–	–	–	–
Sales of goods and services	24	32	69	33	36	38	40
Fines, penalties and forfeits	–	–	–	–	–	–	–
Miscellaneous	–	–	–	–	–	–	–
Sales of capital assets (capital revenue)	–	–	–	–	–	–	–
Financial transactions (recovery of loans and advances)	273	261	128	169	200	210	223
Total departmental receipts	308	300	199	262	269	283	300

Programme 1: Administration

Administration provides financial and personnel management, provisioning administration, IT, and households and other official support services.

Expenditure estimates

Table 1.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Minister ¹	444	518	646	691	746	791	835
Management	6 063	6 840	6 901	3 829	7 180	7 670	8 039
Corporate Services	27 476	33 693	37 962	51 764	52 712	57 878	61 420
Total	33 983	41 051	45 509	56 284	60 638	66 339	70 294
Change to 2002 Budget Estimate				3 036	3 279	3 668	

¹ Payable as from 1 April 2002. Salary: R552 984. Car allowance: R138 246.

Economic classification

Current	30 183	33 247	35 806	47 213	56 404	61 568	65 249
Personnel	16 923	19 240	20 055	30 053	36 985	39 175	41 335
Transfer payments	–	–	–	–	–	–	–
Other current	13 260	14 007	15 751	17 160	19 419	22 393	23 914
Capital	3 800	7 804	9 703	9 071	4 234	4 771	5 045
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	3 800	7 804	9 703	9 071	4 234	4 771	5 045
Total	33 983	41 051	45 509	56 284	60 638	66 339	70 294

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Standard items of expenditure							
Personnel	16 923	19 240	20 055	30 053	36 985	39 175	41 335
Administrative	8 335	7 827	9 281	11 066	11 745	13 611	14 565
Inventories	1 312	1 712	1 634	2 889	2 942	3 431	3 680
Equipment	3 815	8 532	10 269	10 832	5 050	5 722	6 065
Land and buildings	–	–	–	–	–	–	–
Professional and special services	3 363	3 481	4 130	1 444	3 916	4 400	4 649
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	235	259	140	–	–	–	–
Total	33 983	41 051	45 509	56 284	60 638	66 339	70 294

Expenditure trends

Administration is expected to grow at an average annual rate of 7,7 per cent over the medium term, and consumes about 40,2 per cent of the budget. The average annual growth rate of 18,3 per cent between 1999/00 and 2002/03 catered for the establishment of a centralised IT component. On average, 60 per cent of the programme is spent on personnel expenditure. The growth of Corporate Services is because the official households function (operational expenditure of households) was transferred from the Department of Foreign Affairs to The Presidency during 2001/02 and has subsequently expanded. The growth of 88 per cent in Management in 2003/04 is due to the strengthening of top management to promote Government's integrated approach to service delivery.

Programme 2: Support Services to the President and Deputy President

Support Services to the President and Deputy President provides support services, legal services, and protocol and ceremonial services to the President, the Deputy President and the Minister.

- The President's Office provides support services to the President and the Minister, including arranging appointments, managing correspondence and administration, and providing for legal services and special advisors.
- The Deputy President's Office supports the Deputy President in his role as Leader of Government Business, and handles correspondence, appointments, administration and the provision of advisory services.
- Protocol and Ceremonial Services arranges functions, ceremonial arrivals and departures, and manages the bestowing of national orders.
- Communications drafts speeches, liaises with the media and the public, provides library services and conducts media research.

Expenditure estimates

Table 1.4: Support Services to the President and Deputy President

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
President's Office	13 701	18 408	23 630	16 250	19 933	22 546	24 173
Deputy President's Office	–	–	–	11 438	11 526	12 726	13 525
Protocol and Ceremonial Services	2 949	3 535	3 491	10 131	12 367	14 049	15 005
Communications	2 900	3 465	2 880	7 677	9 104	9 907	10 501
Total	19 550	25 408	30 001	45 496	52 930	59 228	63 204
Change to 2002 Budget Estimate				6 768	12 067	12 900	

Economic classification

Current	19 452	25 323	29 503	45 246	52 548	58 783	62 727
Personnel	11 226	14 483	16 699	23 368	27 389	29 032	30 629
Transfer payments	–	–	–	–	–	–	–
Other current	8 226	10 840	12 804	21 878	25 159	29 751	32 098
Capital	98	85	498	250	382	445	477
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	98	85	498	250	382	445	477
Total	19 550	25 408	30 001	45 496	52 930	59 228	63 204

Standard items of expenditure

Personnel	11 226	14 483	16 699	23 368	27 389	29 032	30 629
Administrative	5 824	6 626	10 078	12 969	17 263	20 543	22 220
Inventories	461	347	947	697	929	1 084	1 162
Equipment	728	340	1 282	652	904	1 054	1 130
Land and buildings	–	–	–	–	–	–	–
Professional and special services	1 193	3 424	992	7 810	6 445	7 515	8 063
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	118	188	3	–	–	–	–
Total	19 550	25 408	30 001	45 496	52 930	59 228	63 204

Expenditure trends

Support Services to the President and Deputy President has an average annual growth rate of 21,6 per cent between 1999/00 and 2005/06 due to the establishment of the support structures for the President and the Deputy President. This includes the transfer of some support functions from the Department of Foreign Affairs, and the appointment of the head and management of the NEPAD secretariat. The minting of the national orders had a large impact on expenditure in 2002/03, and will continue to have in subsequent years. The first three new national orders have been minted, and the President successfully held the first award ceremony. Three more will have been developed by the end of 2002/03.

Service delivery objectives and indicators

Recent outputs

Progress has been made on some of the targets for 2002/03. The integrated renewal strategy was completed in June 2002. NEPAD now has the infrastructure and scope of reference to function to its full capacity. Imbizo are held in provinces three times a year, and meetings with business leaders take place once a month. All incoming and outgoing visits were managed to the satisfaction of the President and Deputy President. The subprogramme Communications is in the process of enhancing media liaison.

Medium-term output targets

Support Services to the President and Deputy President

Measurable objective: To provide effective and efficient administrative, legal, communication, protocol and ceremonial support services, to enable the President, the Deputy President and the Minister to fulfil their constitutional and other obligations.			
Subprogramme	Output	Measure/Indicator	Target
President's Office	Administrative support and advice to the President and Minister	President and Minister satisfied with support and advice	100%
Deputy President's Office	National Conference on Moral Regeneration	Conference completed	May 2003
	Administrative support and advice to the Deputy President	Programme of action and report on its impact in provinces Deputy President satisfied with support and advice	November 2003 100%
Protocol and Ceremonial Services	Ceremonial departures and receptions	Percentage of departures and receptions handled successfully	100% successfully handled (as determined by the President and the Minister of Foreign Affairs)
	New national orders	An investiture ceremony to bestow the new national orders	By March 2004
Communications	Presidential Press Corps (PPC)	PPC fully operational, and presidential spokesperson meeting with press	Fully phased in within 3 years from 2003/04
	Speeches for the President and Deputy President	All speeches researched and written satisfactorily	President and Deputy President 100% satisfied

Programme 3: Cabinet Office

The *Cabinet Office* programme provides research, analytical, secretarial and administrative services to Cabinet and the Cabinet Committees. It also provides support to the President, the Deputy President, the Minister, the Director-General and the Secretary of the Cabinet in their executive management of Government, and plays an important role in implementing Cabinet decisions. The administrative support for two Cabinet makgotla per year is provided under this programme.

Expenditure estimates

Table 1.5: Cabinet Office

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Cabinet Office	2 200	3 771	4 745	5 723	6 330	6 998	7 439
Total	2 200	3 771	4 745	5 723	6 330	6 998	7 439
Change to 2002 Budget Estimate				600	197	271	

Economic classification

Current	2 200	3 771	4 720	5 673	6 325	6 992	7 433
Personnel	1 674	2 573	3 164	3 325	3 620	3 837	4 048
Transfer payments	–	–	–	–	–	–	–
Other current	526	1 198	1 556	2 348	2 705	3 155	3 385
Capital	–	–	25	50	5	6	6
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	–	–	25	50	5	6	6
Total	2 200	3 771	4 745	5 723	6 330	6 998	7 439

Standard items of expenditure

Personnel	1 674	2 573	3 164	3 325	3 620	3 837	4 048
Administrative	264	1 054	1 200	1 721	2 224	2 594	2 782
Inventories	31	30	50	41	42	49	53
Equipment	118	94	323	616	439	512	549
Land and buildings	–	–	–	–	–	–	–
Professional and special services	93	10	8	20	5	6	7
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	20	10	–	–	–	–	–
Total	2 200	3 771	4 745	5 723	6 330	6 998	7 439

Expenditure trends

Cabinet Office is expected to grow at an average annual rate of 9,1 per cent over the medium term, catering mainly for salary and inflation adjustments.

Service delivery objectives and indicators

Recent outputs

The *Cabinet Office* programme was highly successful in reaching the targets set in 2002/03. The Office handled all correspondence to and from Cabinet and its six Committees.

Medium-term output targets

Cabinet Office

Measurable objective: To provide comprehensive support to Cabinet and its six Cabinet Committees, and establish systems for their effective and efficient functioning.

Subprogramme	Output	Measure/Indicator	Target
Cabinet Office	Implementation of Cabinet resolutions	Successfully implemented Cabinet resolutions	100% success in implementing Cabinet resolutions by dates determined by Cabinet
	Agendas and minutes for Cabinet meetings	Agendas and minutes produced satisfactorily	Cabinet 100% satisfied
	Secure classified documentation	Incidents of unauthorised access to documents	Zero

Programme 4: Policy Co-ordination

This programme coordinates, facilitates and monitors government business in all sectors.

- Policy Co-ordination, in co-operation with the Cabinet Office, works with government structures to co-ordinate activities and policy making, and monitors policy implementation.
- The Office on the Status of Women facilitates the development of a national gender policy framework, and co-ordinates activities in the areas of gender equity and equality.
- The Office on the Status of Disabled Persons monitors the implementation of the Integrated National Disability Strategy (INDS), and co-ordinates and promotes research and interdepartmental initiatives to enhance the delivery of services to disabled persons.
- The Office on the Rights of the Child promotes children's rights by co-ordinating and monitoring interdepartmental initiatives.

Expenditure estimates

Table 1.6: Policy Co-ordination

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Policy Co-ordination	3 179	4 496	4 417	6 661	8 253	8 926	9 441
Office on the Status of Women	6 008	2 259	1 930	2 187	2 842	3 411	3 719
Office on the Status of Disabled Persons	1 410	2 040	1 525	3 453	2 493	2 679	2 813
Office on the Rights of the Child	1 281	1 755	2 051	3 148	2 813	3 128	3 317
Total	11 878	10 550	9 923	15 449	16 401	18 144	19 290
Change to 2002 Budget Estimate				(1 600)	(2 139)	(1 358)	
Economic classification							
Current	11 878	10 550	9 873	15 449	16 285	18 009	19 145
Personnel	5 487	7 100	5 990	8 029	9 244	9 799	10 338
Transfer payments	–	–	–	–	–	–	–
Other current	6 391	3 450	3 883	7 420	7 041	8 210	8 807
Capital	–	–	50	–	116	135	145
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	–	–	50	–	116	135	145
Total	11 878	10 550	9 923	15 449	16 401	18 144	19 290

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Standard items of expenditure							
Personnel	5 487	7 100	5 990	8 029	9 244	9 799	10 338
Administrative	2 764	3 038	3 028	6 252	6 292	7 337	7 870
Inventories	211	81	504	814	493	575	617
Equipment	148	80	137	94	252	294	315
Land and buildings	–	–	–	–	–	–	–
Professional and special services	3 204	137	264	260	120	139	150
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	64	114	–	–	–	–	–
Total	11 878	10 550	9 923	15 449	16 401	18 144	19 290

Expenditure trends

Policy Co-ordination grows at an average annual rate of 8,4 per cent between 1999/00 to 2005/06. The 55,7 per cent increase in 2002/03 catered mainly for a budget increase for the Office on the Status of Women and the Office on the Rights of the Child, due to diminishing donor funds for a number of projects.

Service delivery objectives and indicators

Recent outputs

In 2002/03 *Policy Co-ordination* completed the review of government programmes since 1994. It has initiated a project to explore the use of the ‘scenario planning’ methodology as a planning tool, which will be completed before the end of 2003/04.

The Office on the Status of Women (OSW) focused on developing the National Action Plan and on co-ordinating a successful campaign against violence against women and children.

The Office on the Status of Disabled Persons (OSDP) enhanced capacity in Government through training officials, providing advice on implementing the Integrated National Disability Strategy and producing a status report on this.

The Office on the Rights of the Child (ORC) has prepared a report on the State of Nations Children to the United Nations Committee on the Rights of the Child (UNCRC). It has also organised a number of public awareness programmes on children’s rights and responsibilities in the past year.

Medium-term output targets**Policy Co-ordination**

Measurable objective: To co-ordinate policy making and monitor policy implementation to ensure an integrated approach to governance.			
Subprogramme	Output	Measure/Indicator	Target
Policy Co-ordination	10-year review of government programmes	Timely submission of review	By July 2003
	Advisory services to the President, Deputy President, Minister and other sections of The Presidency	Advice given within the required timeframe	100% advice provided within required timeframe
	Executive Information Management System	An operational system in place	September 2003
	Planning framework for co-ordination of Government's strategic and financial planning	Medium-term strategic framework implemented	July 2003
Office on the Status of Women (OSW)	Gender management system	Number of gender focal points established	A gender focal point in each national department and provincial OSW
Office on the Status of Disabled Persons	System to implement the Integrated National Disability Strategy	Number of government officials trained	90
		Number of desks established	20 desks at district and metro levels
		Number of consultative conferences	3
Office on the Rights of the Child	National programme of action for children	Programme implemented and fully operational	By March 2004

Programme 5: National Youth Commission

The National Youth Commission (NYC) is financed by means of a transfer payment, and reports to the Minister in The Presidency.

Expenditure estimates

Table 1.7: National Youth Commission

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
National Youth Commission	9 937	10 573	10 975	13 766	13 488	14 357	15 251
Total	9 937	10 573	10 975	13 766	13 488	14 357	15 251
Change to 2002 Budget Estimate				2 100	1 239	1 373	
Economic classification							
Current	9 937	9 833	10 475	13 266	13 488	14 357	15 251
Personnel	–	–	–	–	–	–	–
Transfer payments	9 937	9 833	10 475	13 266	13 488	14 357	15 251
Other current	–	–	–	–	–	–	–
Capital	–	740	500	500	–	–	–
Transfer payments	–	740	500	500	–	–	–
Acquisition of capital assets	–	–	–	–	–	–	–
Total	9 937	10 573	10 975	13 766	13 488	14 357	15 251

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Standard items of expenditure							
Personnel	-	-	-	-	-	-	-
Administrative	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Land and buildings	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-	-
Transfer payments	9 937	10 573	10 975	13 766	13 488	14 357	15 251
Miscellaneous	-	-	-	-	-	-	-
Total	9 937	10 573	10 975	13 766	13 488	14 357	15 251
Transfer payments per subprogramme							
National Youth Commission	9 937	10 573	10 975	13 766	13 488	14 357	15 251
Total	9 937	10 573	10 975	13 766	13 488	14 357	15 251

Expenditure trends

The transfer to the *National Youth Commission* grows by an average annual rate of 7,4 per cent between 1999/00 and 2005/06. In 2002/03, the transfer to the Commission was increased to make provision for the National Youth Day celebrations, participation in the transition from the Organisation of African Unity to the African Union, and participation in the World Summit on Sustainable Development.

Service delivery objectives and indicators

Medium-term output targets

National Youth Commission

Measurable objective: To promote the implementation of integrated approaches to youth development issues within and beyond Government, in order to facilitate youth development in South Africa and on the African continent.

Subprogramme	Output	Measure/Indicator	Target
National Youth Commission (NYC)	Funds to the NYC	Accurate transfer of funds	Correct amount paid monthly

Public entities reporting to the Minister

National Youth Commission

The National Youth Commission (NYC) was established in terms of the National Youth Commission Act (19 of 1996), and reports to the Minister in The Presidency. Its main objective is to facilitate, co-ordinate and monitor the development and implementation of integrated policies and programmes to promote youth development in South Africa and on the African continent.

During 2002/03, the Commission successfully established the National Youth Information Service comprising a toll-free number and a website. This service provides accurate and relevant information regarding sexual, career and academic development. Information on the rights and responsibilities of the youth is also available.

Annexure

Vote 1: The Presidency

Table 1.8: Summary of expenditure trends and estimates per programme

Table 1.9: Summary of expenditure trends and estimates per economic classification

Table 1.10: Summary of expenditure trends and estimates per standard item

Table 1.11: Summary of personnel numbers and costs

Table 1.12: Summary of expenditure on training

Table 1.13: Summary of information and communications technology expenditure

Table 1.14: Summary of donor support

Table 1.8: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate					
	Audited	Audited	Preliminary outcome					Current	Capital	Total			
	1999/00	2000/01	2001/02					2002/03	2003/04	2004/05	2005/06		
R thousand													
1 Administration	33 983	41 051	45 509	53 248	3 036	56 284	51 234	56 404	4 234	60 638	66 339	70 294	
2 Support Services to the President and Deputy President	19 550	25 408	30 001	38 728	6 768	45 496	46 168	52 548	382	52 930	59 228	63 204	
3 Cabinet Office	2 200	3 771	4 745	5 123	600	5 723	5 686	6 325	5	6 330	6 998	7 439	
4 Policy Co-ordination	11 878	10 550	9 923	17 049	(1 600)	15 449	13 164	16 285	116	16 401	18 144	19 290	
5 National Youth Commission	9 937	10 573	10 975	11 666	2 100	13 766	13 766	13 488	–	13 488	14 357	15 251	
Subtotal	77 548	91 353	101 153	125 814	10 904	136 718	130 018	145 050	4 737	149 787	165 066	175 478	
Direct charge on the National Revenue													
Fund													
Salary of the President	1 242	1 356	1 573	1 635	49	1 684	1 684	1 785	–	1 785	1 882	1 993	
Salary of the Deputy President	719	698	862	896	28	924	924	964	–	964	1 012	1 075	
	523	658	711	739	21	760	760	821	–	821	870	918	
Total	78 790	92 709	102 726	127 449	10 953	138 402	131 702	146 835	4 737	151 572	166 948	177 471	
Change to 2002 Budget Estimate						10 953	4 253			14 727	16 987		

Table 1.9: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome				Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome	Main appropriation	Additional appropriation 2002/03	Adjusted appropriation	Revised estimate	Total
	1999/00	2000/01	2001/02					
R thousand	1999/00	2000/01	2001/02					
Current	73 650	82 724	90 377	121 243	5 604	126 847	120 163	145 050
Personnel	35 310	43 396	45 908	62 971	1 804	64 775	58 599	77 238
Salaries and wages	22 987	26 435	27 713	46 557	1 804	48 361	43 229	62 719
Other	12 323	16 961	18 195	16 414	-	16 414	15 370	14 519
Transfer payments	9 937	9 833	10 475	11 166	2 100	13 266	13 266	13 488
Subsidies to business enterprises	-	-	-	-	-	-	-	-
Other levels of government	-	-	-	-	-	-	-	-
social security funds	-	-	-	-	-	-	-	-
universities and technikons	-	-	-	-	-	-	-	-
extra-budgetary institutions	9 937	9 833	10 475	11 166	2 100	13 266	13 266	13 488
provincial government	-	-	-	-	-	-	-	-
local government	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-
Other	28 403	29 495	33 994	47 106	1 700	48 806	48 298	54 324
Capital	3 898	8 629	10 776	4 571	5 300	9 871	9 855	4 737
Transfer payments	-	740	500	500	-	500	500	-
Other levels of government	-	-	-	-	-	-	-	-
Other capital transfers	-	740	500	500	-	500	500	-
Movable capital	3 898	7 889	10 276	4 071	5 300	9 371	9 355	4 737
Motor vehicles (transport)	-	296	1 216	-	250	250	250	-
Equipment - Computers	3 898	7 508	5 827	3 540	4 050	7 590	7 590	4 737
Equipment - Other office equipment	-	85	3 233	531	1 000	1 531	1 515	-
Other	-	-	-	-	-	-	-	-
Fixed capital	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	77 548	91 353	101 153	125 814	10 904	136 718	130 018	149 787
				145 050	4 737	149 787		175 478

Table 1.10: Summary of expenditure trends and estimates per standard item

	Expenditure outcome			Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome					Current	Capital	Total	
R thousand	1999/00	2000/01	2001/02		2002/03			2003/04		2004/05	2005/06
Personnel	35 310	43 396	45 908	62 971	1 804	64 775	58 599	77 238	-	81 843	86 350
Administrative	17 187	18 545	23 587	33 138	(1 130)	32 008	32 164	37 524	-	44 085	47 437
Inventories	2 015	2 170	3 135	4 091	350	4 441	3 901	4 406	-	5 139	5 512
Equipment	4 809	9 046	12 011	6 894	5 300	12 194	12 741	1 908	4 737	7 582	8 059
Land and buildings	-	-	-	-	-	-	-	-	-	-	-
Professional and special services	7 853	7 052	5 394	7 054	2 480	9 534	8 847	10 486	-	12 060	12 869
Transfer payments	9 937	10 573	10 975	11 666	2 100	13 766	13 766	13 488	-	14 357	15 251
Miscellaneous	437	571	143	-	-	-	-	-	-	-	-
Total	77 548	91 353	101 153	125 814	10 904	136 718	130 018	145 050	4 737	165 066	175 478

Table 1.11: Summary of personnel numbers and costs¹

Personnel numbers	1999/00	2000/01	2001/02	2002/03	2003/04
1 Administration	180	180	180	291	291
2 Support Services to the President and Deputy President	108	108	108	115	115
3 Cabinet Office	18	18	18	15	15
4 Policy Co-ordination	34	34	34	34	34
Total	340	340	340	455	455
Total personnel cost (R thousand)	35 310	43 396	45 908	64 775	77 238
Unit cost (R thousand)	103.9	127.6	135.0	142.4	169.8
Full-time equivalent					

¹ Full-time equivalent

Table 1.12: Summary of expenditure on training

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
1 Administration	86	478	457	532	770	818	864
Total	86	478	457	532	770	818	864

Table 1.13: Summary of information and communications technology expenditure

	Expenditure outcome		Adjusted appropriation		Medium-term expenditure estimate		
	2001/02	2002/03	2003/04	2004/05	2005/06		
R thousand	1 900	5 140	4 407	4 940	5 232		
1 Administration	1 800	5 040	4 207	4 740	5 012		
Technology	100	100	200	200	220		
IT services							
Total	1 900	5 140	4 407	4 940	5 232		

Table 1.14: Summary of donor support

ODA Programme/Project name	Donor	Cash or Kind	Outcome			Medium-term expenditure estimate		
			1999/00	2000/01	2001/02	2002/03	2003/04	2004/05 2005/06
R thousand								
Sweden	Swedish Government	Cash	-	4 789	6 850	8 000	-	-
Denmark	Danish Government	Cash	173	128	398	1 447	-	-
Royal Netherlands/Dutch	Royal Netherlands Government	Cash	23	74	-	9	-	-
United Nations Development	United Nations Development Programme	Kind	-	237	649	764	180	-
Telkom	Telkom	Kind	4 000	860	2 447	-	-	-
			4 196	6 088	10 344	10 220	180	-

