

Vote 1

The Presidency

R thousand	2007/08 To be appropriated	2008/09	2009/10
MTEF allocations			
Administration	157 904	170 381	177 340
Communications	19 334	22 101	23 378
Executive Co-ordination	77 503	70 544	71 030
Total	254 741	263 026	271 748
Direct charges against the National Revenue Fund	2 219	2 352	2 469
Total expenditure estimates	256 960	265 378	274 217
Economic classification			
Current payments	225 357	232 543	239 821
Transfers and subsidies	24 716	25 754	26 733
Payments for capital assets	6 887	7 081	7 663
Total expenditure estimates	256 960	265 378	274 217
Executive authority	Minister in the Presidency		
Accounting officer	Chief Operating Officer in the Presidency		

Aim

The aim of the Presidency is to develop and manage the strategic agenda of government and oversee and ensure its realisation by government as a whole.

Programme purposes

Programme 1: Administration

Provide effective leadership, management and administrative support to the principals and branches of the Presidency.

Programme 2: Communications

Provide a comprehensive communication, research, knowledge and information management service to enable the Presidency to communicate effectively with all its stakeholders, including the public and government.

Programme 3: Executive Co-ordination

Strengthen the strategic management and leadership capability of government through facilitating the alignment of strategies of all spheres of government and state-owned enterprises.

Strategic overview: 2003/04 – 2009/10

The priority areas which continue to shape the outputs of the Presidency are:

- strengthen strategic management and leadership capability
- lead and facilitate the development, maintenance and implementation of a co-ordinated government wide monitoring and evaluation system

- lead and facilitate participatory and democratic governance systems that contribute to the mobilisation of society, to achieve nation building and social cohesion, giving effect to the people's contract
- facilitate an integrated approach to governance and accountability for accelerated service delivery
- facilitate a progressive role in Africa and the world for improved conditions of peace, stability, security, democracy and good governance, towards sustainable development
- ensure sound macro-economic policies and sustainable socio-economic development resulting in social inclusion and reduced inequalities, to achieve government's objective of creating jobs and eradicating poverty.

Integrated planning and co-ordination

The medium-term strategic framework and the national planning framework for all tiers of government have been developed. Together with the national spatial development perspective (NSDP), these aim to bring about and guide integrated planning in departments and clusters. The functioning of both the Forum of South African Directors-General (FOSAD) and the directors-general cluster system have improved. The Presidency has developed systems to facilitate the alignment of the NSDP to provincial growth and development strategies and to districts' and metros' integrated development plans in all nine provinces.

An office for the leader of government business has been established to provide support to the deputy president in her role as leader of government business in Parliament.

The focus for the medium term, is to strengthen systems for integrated planning and promote the NSDP as a planning and policy co-ordination tool for aligning infrastructure investment and development decisions across all spheres of government.

Government wide monitoring and evaluation

During the MTEF period, the Presidency will facilitate the implementation of a government wide monitoring and evaluation system and promote the use of appropriate performance indicators to measure delivery on government's programme of action. Regular progress reports to Cabinet and the public (via press briefings and website updates) on the implementation of the programme of action will allow for bottlenecks to be identified and resolved.

Participatory and democratic governance systems

The Presidency, in close co-operation with other departments and spheres of government, continued with government's outreach to people through izimbizo programmes. In the past year, izimbizo programmes were extended to stakeholders and communities, providing invaluable insights that will strengthen support to municipalities to improve access to basic services. In the medium term, izimbizo programmes will interrogate local economic development strategies to give impetus to accelerating and sharing economic growth and development.

The office of the deputy president provided support to the moral regeneration movement, which is working in partnership with the departments of social development and correctional services to strengthen family structures and rehabilitate prison inmates.

A specific area being championed by the Presidency is the implementation of the National Youth Service, initiated in October 2003 as a presidential programme to address high levels of youth unemployment by creating opportunities for voluntary service and skills development.

An integrated approach to governance and accountability

A key task for the Presidency is to facilitate, co-ordinate and integrate policy formulation and the alignment of implementation across all spheres of government. The Cabinet Office and policy co-ordination unit provide administrative and strategic support to cabinet, the five cabinet committees, the five directors-general clusters, the FOSAD (led by the Director-General in the Presidency) and the Cabinet makgotla to achieve greater

co-ordination and integration. A midterm review has been undertaken to inform Cabinet deliberations at the January Cabinet lekgotla.

Facilitating socio-economic development

Cabinet, at its lekgotla in July 2005, assigned the deputy president the task of leading a team comprised of key economic ministers (finance, trade and industry and public enterprises), two provincial premiers (Gauteng and Eastern Cape) and the chairperson of the South African Local Government Association (SALGA) to develop strategies for higher economic growth. The culmination of this process, including consultations within government and with external stakeholders (including labour and business) led to:

- the emergence of the Accelerated and Shared Growth Initiative for South Africa (ASGISA)
- the establishment of the Joint Initiative for Priority Skills Acquisition (JIPSA) to address the priority skills required for some of the immediate infrastructure and sector initiatives
- the conceptualisation of a regulatory impact assessment tool
- the development of capacity to monitor the provision of strategic economic infrastructure.

The Presidency will strengthen co-ordination and integration across government to provide basic services by 2013. It will also co-ordinate and align all anti-poverty programmes (including social assistance grants and services provided to indigent households by municipalities) to maximise impact and avoid duplication, as part of the development of the macro-social framework through the social cluster.

A progressive role in Africa and the world

The Presidency, together with other departments, has played a key role in supporting the president in carrying out government's international mandate. The past year has seen considerable progress in raising the international stature and profile of South Africa as well as in ensuring that Africa's developmental challenges occupy the agenda of many international forums. Key support activities included: seconding senior personnel to the New Partnership for Africa's Development (NEPAD) secretariat; facilitating the implementation of NEPAD; conceptualising and co-ordinating South Africa's country assessment in terms of the African peer review mechanism; and facilitating and co-ordinating efforts to strengthen the African Union (AU) and the Southern African Development Community (SADC), including accelerating the regional integration process.

Effective support has enabled the president and deputy president to contribute to conflict resolution and post-conflict reconstruction and development in several African countries, including the establishment of democratic governments in Burundi, Rwanda and the Democratic Republic of Congo.

Endeavours to transform the United Nations and to resume and complete the World Trade Organisation developmental round of negotiations have intensified. In this regard, South Africa has been elected to chair the G77, plus China, and to assume a two-year non-permanent seat on the UN Security Council from January 2007. There is progress in the effort to achieve a greater voice for developing countries on multilateral bodies, including the G8, the G20 and the International Atomic Energy Agency.

Over the medium term, efforts will be concentrated on a strategy to intensify the marketing of South Africa in order to advance its political, economic and peace and security objectives. Greater support is being provided to South Africa's UN office to improve its ability to contribute significantly to the UN Security Council.

Expenditure estimates

Table 1.1 Presidency

Programme	Audited outcome			Adjusted	Revised	Medium-term expenditure estimate			
	2003/04	2004/05	2005/06	appropriation	estimate	2006/07	2007/08	2008/09	2009/10
R thousand									
1. Administration	97 101	114 474	128 600	158 808	155 308	157 904	170 381	177 340	
2. Communications	9 657	10 008	10 984	17 577	13 577	19 334	22 101	23 378	
3. Executive Co-ordination	35 941	43 212	50 507	62 480	61 980	77 503	70 544	71 030	
Subtotal	142 699	167 694	190 091	238 865	230 865	254 741	263 026	271 748	
Direct charge against the National Revenue Fund	1 744	2 001	2 012	2 154	2 154	2 219	2 352	2 469	
Salary of the president	923	1 130	1 117	1 181	1 181	1 197	1 269	1 332	
Salary of the deputy president	821	871	895	973	973	1 022	1 083	1 137	
Total	144 443	169 695	192 103	241 019	233 019	256 960	265 378	274 217	
Change to 2006 Budget estimate				(17 017)	(25 017)	(14 851)	(15 595)		

Economic classification

	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	
Current payments	124 728	147 889	158 536	210 272	202 272	225 357	232 543	239 821
Compensation of employees	73 176	83 915	89 698	108 123	103 123	131 350	140 372	147 113
Goods and services	51 552	63 672	68 477	102 149	99 149	94 007	92 171	92 708
<i>of which:</i>								
Communication	6 809	7 401	7 631	7 914	7 914	8 479	8 745	9 023
Computer services	1 038	2 998	3 067	3 804	3 804	4 078	4 208	4 338
Consultants, contractors and special services	2 395	4 327	5 171	9 769	9 769	20 107	9 271	5 435
Inventory	4 594	3 424	5 109	4 486	4 486	4 806	4 959	5 112
Maintenance, repairs and running costs	81	1 215	1 472	1 018	1 018	1 091	1 125	1 159
Operating leases	2 133	1 631	2 112	1 839	1 839	1 955	2 017	2 079
Travel and subsistence	20 994	21 101	24 450	27 101	27 101	28 961	29 889	30 715
Venues and facilities	2 265	4 552	1 855	15	15	305	315	405
Mint of decorations/medals	3 554	3 524	2 152	1 748	1 748	1 874	1 937	1 997
Legal fees	–	–	1 895	10 674	10 674	794	854	914
Financial transactions in assets and liabilities	–	302	361	–	–	–	–	–
Transfers and subsidies	13 724	17 030	27 436	24 350	24 350	24 716	25 754	26 733
Provinces and municipalities	236	266	295	82	82	–	–	–
Departmental agencies and accounts	13 488	16 357	26 183	23 228	23 228	24 614	25 647	26 621
Public corporations and private enterprises	–	7	200	97	97	102	107	112
Households	–	400	758	943	943	–	–	–
Payments for capital assets	5 991	4 776	6 131	6 397	6 397	6 887	7 081	7 663
Machinery and equipment	5 991	3 879	5 875	5 942	5 942	6 395	6 577	7 116
Software and other intangible assets	–	897	256	455	455	492	504	547
Total	144 443	169 695	192 103	241 019	233 019	256 960	265 378	274 217

Expenditure trends

Between 2003/04 and 2006/07, expenditure increased at an average annual rate of 18,6 per cent, due firstly to capacity building, especially at senior management level, to attract professionals, and secondly to an increase in transfers to the National Youth Commission to strengthen its role in addressing the needs of the youth. Expenditure is estimated to grow from R241 million in 2006/07 to R274,2 million in 2009/10, a moderate average annual increase of 4,4 per cent.

No additional funds were allocated in the 2007 Budget.

Funds previously allocated for the CabEnet project were shifted to the Department of Public Service and Administration during the 2006 Adjusted Estimates and over the MTEF period.

The national income dynamic study comes to an end in 2008/09, explaining the decrease in spending in that year.

Departmental receipts

Departmental receipts consist mainly of recovered advances and debts, and the renting out of state property. Receipts are deposited into the National Revenue Fund.

Table 1.2 Departmental receipts

R thousand	Audited outcome			Adjusted appropriation	Medium-term receipts estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Departmental receipts	882	509	126	115	119	123	125
Sales of goods and services produced by department	94	67	69	90	93	95	96
Transfers received	728	22	–	–	–	–	–
Interest, dividends and rent on land	28	5	3	8	8	8	8
Financial transactions in assets and liabilities	32	415	54	17	18	20	21
Total	882	509	126	115	119	123	125

Programme 1: Administration

Administration includes the *Management* subprogramme, which conducts the overall management of the Presidency, and provides core administrative services and support and executive management services to the president, deputy president and minister. The programme refines corporate strategy, structure and systems in accordance with best practice.

Expenditure estimates

Table 1.3 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Minister ¹	747	791	841	885	938	985	1 034
Management	67 101	82 401	86 878	108 278	112 598	122 956	127 847
Support Services to President	18 588	20 467	30 941	37 446	31 584	33 016	34 469
Support Services to Deputy President	10 665	10 815	9 940	12 199	12 784	13 424	13 990
Total	97 101	114 474	128 600	158 808	157 904	170 381	177 340
Change to 2006 Budget estimate				(2 566)	(414)	(494)	

¹. Payable as from 1 April 2006. Salary: R707 956. Car allowance: R176 988.

Table 1.3 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Economic classification							
Current payments	91 727	108 288	113 276	147 511	147 123	159 410	165 799
Compensation of employees	51 605	58 670	61 967	70 094	88 360	93 310	97 699
Goods and services	40 122	49 432	51 090	77 417	58 763	66 100	68 100
<i>of which:</i>							
Communication	6 081	6 532	6 816	7 013	7 522	7 757	8 004
Computer services	1 038	2 903	3 067	3 741	4 010	4 138	4 266
Consultants, contractors and special services	1 722	3 328	3 863	3 897	4 177	4 311	4 445
Inventory	3 277	3 103	3 918	3 903	4 184	4 317	4 450
Maintenance, repairs and running costs	62	1 199	1 464	940	1 007	1 039	1 071
Operating leases	1 194	1 156	1 601	1 395	1 496	1 544	1 592
Travel and subsistence	16 625	15 923	18 211	18 618	19 959	20 598	21 135
Venues and facilities	655	807	1 015	–	289	298	337
Mint of decorations/medals	3 554	3 524	2 152	1 748	1 874	1 937	1 997
Legal fees	–	–	1 895	10 674	794	854	914
Financial transactions in assets and liabilities	–	186	219	–	–	–	–
Transfers and subsidies	176	1 587	9 367	5 098	4 102	4 107	4 112
Provinces and municipalities	176	195	214	58	–	–	–
Departmental agencies and accounts	–	1 000	8 200	4 000	4 000	4 000	4 000
Public corporations and private enterprises	–	7	200	97	102	107	112
Households	–	385	753	943	–	–	–
Payments for capital assets	5 198	4 599	5 957	6 199	6 679	6 864	7 429
Machinery and equipment	5 198	3 702	5 742	5 744	6 187	6 360	6 882
Software and other intangible assets	–	897	215	455	492	504	547
Total	97 101	114 474	128 600	158 808	157 904	170 381	177 340

Details of major transfers and subsidies:

Departmental agencies and accounts							
Current	–	1 000	8 200	4 000	4 000	4 000	4 000
South African Chapter on the African Renaissance	–	1 000	1 000	1 000	1 000	1 000	1 000
Isigodlo Trust	–	–	4 200	3 000	3 000	3 000	3 000
Africa Institute of South Africa	–	–	3 000	–	–	–	–

Expenditure trends

Between 2003/04 and 2006/07, expenditure increased at an average annual rate of 17,8 per cent to accommodate more staff and related administrative costs. Over the MTEF period, growth is estimated to slow down to 3,7 per cent. The decline in spending on *Support Services to the President* between 2006/07 and 2007/08 is due to the once-off allocation in 2006/07 for the 30th anniversary of June 16. Compensation of employees is estimated to grow at an average annual rate of 11,7 per cent over the MTEF period, to improve administrative capacity, especially in the area of internal control.

Programme 2: Communications

Communications provides communication services to the Presidency, assisting the principals and the president to communicate effectively with the public and within government, through research, speech writing, media liaison and izimbizo programmes.

The programme is structured around the following functions:

- research, drafting, speech writing, monitoring external communication and writing services
- media liaison: communication support to the principals and external stakeholders on behalf of the Presidency
- public participation and public relations: public relations services and support for outreach events, including izimbizo programmes and visits to the Presidency, and events management
- internal communication services: branding of the Presidency and the production of publications and information services to the Presidency staff and the public, including the Presidency newsletter, the annual report, the intranet, the Presidency website, the library and information management services.

Expenditure estimates

Table 1.4 Communications

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Communications	9 657	10 008	10 984	17 577	19 334	22 101	23 378
Total	9 657	10 008	10 984	17 577	19 334	22 101	23 378
Change to 2006 Budget estimate				500	525	551	
Economic classification							
Current payments	8 974	9 963	10 963	17 518	19 284	22 048	23 321
Compensation of employees	6 643	6 940	6 809	12 902	14 142	16 110	16 915
Goods and services	2 331	3 023	4 121	4 616	5 142	5 938	6 406
<i>of which:</i>							
Communication	316	432	294	410	440	454	468
Consultants, contractors and special services	72	383	138	89	95	98	101
Inventory	169	147	409	280	300	310	320
Travel and subsistence	1 332	1 649	1 526	1 802	1 932	1 994	2 056
Financial transactions in assets and liabilities	–	–	33	–	–	–	–
Transfers and subsidies	20	21	21	9	–	–	–
Provinces and municipalities	20	21	21	9	–	–	–
Payments for capital assets	663	24	–	50	50	53	57
Machinery and equipment	663	24	–	50	50	53	57
Total	9 657	10 008	10 984	17 577	19 334	22 101	23 378

Expenditure trends

Expenditure rose significantly, from R11 million in 2005/06 to R17,6 million in 2006/07, with a doubling of the budget for compensation of employees to R12,9 million. Expenditure is estimated to increase over the MTEF period, to R23,4 million in 2009/10, at an average annual rate of 10 per cent. Compensation of employees is estimated to grow by 9,4 per cent over the MTEF period.

This growth is in line with the process that began in 2006/07 to strengthen the communications function in order to: accommodate the second phase of developing the Presidency website as well as the redevelopment of the intranet; enhance the izimbizos; implement a coherent branding strategy for the Presidency; and improve the library service.

Service delivery objectives and indicators

Recent outputs

The quality of support to the principals was improved by: a comprehensive media plan, an integrated schedule for the deployment of media liaison staff, a centrally managed research and writing process and management of

the diary of events and activities. The izimbizos programmes for the year included a focus on improving municipal governance and service delivery, removing obstacles to alleviating poverty, and strengthening partnerships with key stakeholders and communities.

Communications achieved all its publication objectives for the year, including the launch of the Presidency website.

The reorganisation process approved in 2006/07 was completed in early 2007 and new positions were filled. The improved capacity will ensure that the revised communication strategy is implemented in a more integrated manner and that the communications service is improved.

Selected medium-term output targets

Communications

Measurable objective: Effective communication by the Presidency with the public and all stakeholders through proactive and reactive communication services and research, information and drafting services.

Subprogramme	Output	Measure /Indicator	Target
Communications	Improved media coverage of the Presidency and improved public awareness of the role of the Presidency and its principals through implementing the revised communications strategy	Frequency of tracking reports on media coverage	Quarterly
		Communications environment research initiated	April 2007
	A well co-ordinated and improved public participation and public relations strategy and plan that facilitates engagement with society	Izimbizo strategy completed	April 2007
		Feedback system in place	Quarterly reports from second quarter

Programme 3: Executive Co-ordination

Executive Co-ordination facilitates the co-ordination of government programmes, and their oversight and integration, and seeks to ensure successful outcomes. The programme provides strategic support, policy advice and monitoring and evaluation services to enable the Presidency, Cabinet and government to manage the implementation of government's strategic agenda.

There are four subprogrammes:

- *Policy Co-ordination* works with government structures to co-ordinate and integrate activities, formulate policy, and monitor policy implementation
- *Gender, Disability and Children (GDC)* works with GDC focal points in the offices of premiers, mayors and departments to bring certain issues into the mainstream, including bringing the rights of women, children and people with disabilities into governance processes, co-ordinating GDC activities, and overseeing GDC work in government
- *Cabinet Office* provides strategic and administrative services to Cabinet to plan, make decisions and ensure that government's agenda is implemented
- *National Youth Commission* facilitates, co-ordinates and monitors policies and programmes to promote youth development. Funding for the National Youth Commission is provided via a transfer payment.

Expenditure estimates

Table 1.5 Executive Co-ordination

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Policy Co-ordination	8 841	9 929	14 098	21 464	34 543	25 372	23 492
Gender, Disability and Children	7 894	11 144	11 131	12 531	13 156	13 815	13 704
Cabinet Office	5 718	6 782	7 295	9 257	9 190	9 710	11 213
National Youth Commission	13 488	15 357	17 983	19 228	20 614	21 647	22 621
Total	35 941	43 212	50 507	62 480	77 503	70 544	71 030
Change to 2006 Budget estimate				(14 992)	(14 962)	(15 652)	

Table 1.5 Executive Co-ordination (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Economic classification							
Current payments	22 283	27 637	32 285	43 089	56 731	48 733	48 232
Compensation of employees	13 184	16 304	18 910	22 973	26 629	28 600	30 030
Goods and services	9 099	11 217	13 266	20 116	30 102	20 133	18 202
<i>of which:</i>							
Communication	412	437	521	491	517	534	551
Computer services	–	–	–	63	68	70	72
Consultants, contractors and special services	601	616	1 170	5 783	15 835	4 862	889
Inventory	1 148	174	782	303	322	332	342
Operating leases	770	380	463	355	364	375	386
Travel and subsistence	3 037	3 529	4 713	6 681	7 070	7 297	7 524
Financial transactions in assets and liabilities	–	116	109	–	–	–	–
Transfers and subsidies	13 528	15 422	18 048	19 243	20 614	21 647	22 621
Provinces and municipalities	40	50	60	15	–	–	–
Departmental agencies and accounts	13 488	15 357	17 983	19 228	20 614	21 647	22 621
Households	–	15	5	–	–	–	–
Payments for capital assets	130	153	174	148	158	164	177
Machinery and equipment	130	153	133	148	158	164	177
Software and other intangible assets	–	–	41	–	–	–	–
Total	35 941	43 212	50 507	62 480	77 503	70 544	71 030

Details of major transfers and subsidies:

Departmental agencies and accounts							
Current	13 488	15 357	17 983	19 228	20 614	21 647	22 621
National Youth Commission	13 488	15 357	17 983	19 228	20 614	21 647	22 621

Expenditure trends

Expenditure increased rapidly from R35,9 million in 2003/04 to R62,5 million in 2006/07, an average annual rate of 20,2 per cent. This growth is mainly due to the increase in capacity to expand the policy co-ordination unit to carry out its growing role of monitoring and evaluating government policies, reflected in the average annual increase of 20,3 per cent in compensation of employees. The budget for the Cabinet Office increased in 2005/06 to accommodate the implementation of the CabEnet project, subsequently transferred to the Department of Public Service and Administration. The Department of Public Service and Administration is currently responsible for the accountability, delivery and budget of the project, but will hand it over to the Presidency in due course. The rollout date will be March 2008.

Expenditure increases by 24 per cent between 2006/07 and 2007/08, and is estimated to decrease by 9 per cent in 2008/09, because funds allocated for a study on national income dynamics, which started in 2006/07, will come to an end in 2008/09. Over the MTEF period, expenditure is estimated to increase at a moderate average annual rate of 4,4 per cent.

Service delivery objectives and indicators**Recent outputs**

The *Policy Co-ordination* subprogramme continues to provide an advisory service to the deputy president in her role as leader of the ASGISA and JIPSA. Notable outputs in the past year include: the publication of the macro-social report detailing the material conditions of South Africans; the initiation of the study on national

income dynamics; setting up the chief directorate for co-ordinating the government wide monitoring and evaluation system; and updating the national spatial development perspective.

The *Gender, Disability and Children* subprogramme facilitated the incremental participation of municipalities in national disability, children and gender mainstreaming processes to strengthen municipalities' capacity for accelerating delivery on this Constitutional mandate. The subprogramme had oversight over the sectoral cohesion of gender, disability and children's work in all spheres of government, while reinforcing partnerships and collective action with civil society. It played a special role in the commemoration of special days, such as the national Women's Day celebrations, the International Day of the Child and the International Day of the Disabled, as well as the government campaign around the 16 days of Activism for No Violence Against Women and Children.

To provide dedicated support to the minister in the Presidency on youth matters, a youth desk has been established. In the coming year, the youth desk is to help the minister co-ordinate activities related to developing a National Youth Service.

The *Cabinet Office* subprogramme has increased its efficiency as a key instrument for enabling Cabinet to execute and manage government. Through managing executive information and the timeframes for the execution of decisions, this subprogramme actively works to improve the efficiency of the executive.

An office for the leader of government business was set up to ensure the smooth flow of work between Parliament and Cabinet for improving the process by which Cabinet considers legislation. This will improve the accountability of the national executive to the National Assembly. A work study process has been completed to determine the increased capacity required to manage the implementation of the regulatory impact assessment process.

Selected medium-term output targets

Executive Co-ordination

Measurable objective: A well planned, co-ordinated and implemented strategic government agenda aligned to the electoral mandate through strategic policy advice and evaluation systems.

Subprogramme	Output	Measure/Indicator	Target
Policy Co-ordination	Government's programme of action and the national spatial development perspective aligned with provincial growth and development strategies and district integrated development plans	Number of districts included in the application of the NSDP on the basis of pilot alignment programmes	14 districts by October 2007
	System to monitor and evaluate implementation of government's programme of action	Enhanced IT based programme of action system	System completed by July 2007
	Measurement of progress towards social integration and cohesion	Completion of pilot and start of main survey in the national income dynamics study	Main national income dynamics study completed by December 2007
	Framework for the National Youth Service	Framework for the NYS Number of national departments launching NYS projects	Framework completed by July 2007 At least 5 departments
Gender, Disability and Children	Strengthen the capacity of municipalities for gender, disability and children mainstreaming and ensure GDC sensitive IDPs in selected districts	GDC sensitive IDPs for district municipalities in selected nodes	March 2008
Cabinet	Monitor the implementation of Cabinet decisions	Frequency schedule of timeframes to align the parliamentary programme and Cabinet	Quarterly
		Frequency of progress timeframes on the implementation of decisions	Quarterly

Public entities and other agencies

National Youth Commission

The National Youth Commission (NYC) is a statutory body established in terms of the National Youth Commission Act (1996) as amended. The commission was established on 16 June 1996 as part of government's

plan to develop a comprehensive strategy to address the challenges facing young women and men in South Africa.

The commission is increasingly focusing on interventions to ensure a comprehensive and sustainable youth development agenda for South Africa, and for government in particular. It co-ordinates and monitors the mainstreaming and integration of youth development in government departments at national and provincial levels, as well as in the private sector. The commission develops and revises (as needed) the national youth policy, and advises government on the principles and guidelines for implementing the policy. Lobbying and advocating for the integration of youth development across all sectors and undertaking or commissioning research on youth development issues also form part of the commission's activities.

Currently, the NYC is working with the Umsobomvu Youth Fund, the National Youth Service unit, provincial youth commissions and government departments to identify and implement projects in various communities. All these institutions have committed to undertake and support various volunteer activities which fall within their scope of work.

The deputy president mandated the National Youth Commission to spearhead the mobilisation of young South Africans to register in the National Youth Service volunteer campaign in December 2006 and January 2007. The volunteer campaign forms part of the National Youth Service programme to engage the youth in projects that contribute to community development while exposing them to skills which facilitate access to economic opportunities for sustainable livelihoods. The registration seeks to heed the call made by the president in the 2006 State of the Nation address to recruit youth into the National Youth Service programme as part of ASGISA. The activities of the campaign will run under the theme Proud to Serve, and will be implemented in all provinces.

The commission receives the bulk of its funding from the Presidency, except for small donations. The transfer from The Presidency increases from R13,5 million in 2003/04 to R22,6 million in 2009/10. Compensation of employees comprises approximately 54,7 per cent of the budget. Expenditure increased at an average annual rate of 12,5 per cent from 2003/04 to 2006/07 to accommodate the progressive increase in responsibility for co-ordinating the National Youth Service programme. It stabilises over the medium term, with average annual growth of 5,6 per cent.

Selected medium-term output targets

Output	Measure/Indicator	Target
Further expand and implement the National Youth Service	Number of youth targeted in different categories by end of March 2008	10 000 youth in category 1: Structured learning for unemployed youth 10 000 in category 2: further education and training (FET) and higher education and training (HET) student volunteers 50 000 in category 3: Voluntarism

Additional tables

Table 1.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2005/06		2005/06	2006/07			2006/07
1. Administration	133 237	139 237	128 600	161 374	(2 566)	158 808	155 308
2. Communications	13 413	13 413	10 984	17 077	500	17 577	13 577
3. Executive Co-ordination	53 413	53 413	50 507	77 472	(14 992)	62 480	61 980
Subtotal	200 063	206 063	190 091	255 923	(17 058)	238 865	230 865
Direct charge against the National Revenue Fund	1 993	1 993	2 012	2 113	41	2 154	2 154
Salary of the president	1 075	1 075	1 117	1 140	41	1 181	1 181
Salary of the deputy president	918	918	895	973	–	973	973
Total	202 056	208 056	192 103	258 036	(17 017)	241 019	233 019
Economic classification							
Current payments	177 579	174 425	158 536	225 352	(15 080)	210 272	202 272
Compensation of employees	107 579	105 329	89 698	122 076	(13 953)	108 123	103 123
Goods and services	70 000	68 735	68 477	103 276	(1 127)	102 149	99 149
Financial transactions in assets and liabilities	–	361	361	–	–	–	–
Transfers and subsidies	19 222	27 440	27 436	26 407	(2 057)	24 350	24 350
Provinces and municipalities	239	299	295	82	–	82	82
Departmental agencies and accounts	18 983	26 183	26 183	23 228	–	23 228	23 228
Public corporations and private enterprises	–	200	200	3 097	(3 000)	97	97
Households	–	758	758	–	943	943	943
Payments for capital assets	5 255	6 191	6 131	6 277	120	6 397	6 397
Machinery and equipment	5 255	5 935	5 875	6 127	(185)	5 942	5 942
Software and intangible assets	–	256	256	150	305	455	455
Total	202 056	208 056	192 103	258 036	(17 017)	241 019	233 019

Table 1.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
A. Permanent and full-time contract employees							
Compensation (R thousand)	71 432	81 914	87 686	105 159	128 231	137 075	143 651
Unit cost (R thousand)	195	194	208	172	203	217	208
Personnel numbers (head count)	366	423	421	611	633	633	690
B. Part-time and temporary contract employees							
Compensation (R thousand)	–	–	–	180	144	151	159
Unit cost (R thousand)	–	–	–	30	36	38	40
Personnel numbers (head count)	–	–	–	6	4	4	4
C. Interns							
Compensation of interns	–	–	–	630	756	794	834
Unit cost (R thousand)	–	–	–	30	36	38	28
Number of interns	–	–	–	21	21	21	30
Total for department							
Compensation (R thousand)	71 432	81 914	87 686	105 969	129 131	138 020	144 644
Unit cost (R thousand)	195	194	208	166	196	210	200
Personnel numbers (head count)	366	423	421	638	658	658	724

Table 1.B Summary of personnel numbers and compensation of employees (continued)

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
D. Learnerships							
Payments for learnerships (R thousand) (G&S)	-	-	-	-	108	113	119
Number of learnerships (head count)	-	-	-	-	3	3	7

Table 1.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Training and staff development							
Expenditure (R thousand)	308	354	360	400	520	520	600
Number of employees trained (head count)	125	144	100	240	320	320	391
Bursaries (employees)							
Expenditure per programme (R thousand)	462	532	540	600	349	349	416
Number of employees (head count)	94	90	124	203	104	104	124
Total	770	886	900	1 000	869	869	1 016
Number of employees	219	234	224	443	424	424	515

Table 1.D Summary of departmental public-private partnership projects

R thousand	Project unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
		2006/07	2007/08	2008/09	2009/10
Projects signed in terms of Treasury Regulation 16					
PPP unitary charge ¹	21 840	1 974	3 949	4 146	4 353
Total	21 840	1 974	3 949	4 146	4 353

1. Details on disclosure notes can be viewed in the PPP table of the department of transport.

