

Vote 1

The Presidency

Budget summary

R million	2009/10				2010/11	2011/12
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	190.5	180.2	3.1	7.2	201.4	211.3
Communications	24.3	24.2	–	0.1	25.6	27.1
Executive Coordination	110.1	84.0	25.9	0.2	106.4	111.3
Total	324.8	288.4	29.0	7.4	333.4	349.7
Direct charge against the National Revenue Fund						
Salary of the President	2.3	2.3	–	–	2.4	2.5
Salary of the Deputy President	2.0	2.0	–	–	2.2	2.3
Total expenditure estimates	329.1	292.7	29.0	7.4	338.0	354.6
Executive authority	Minister in The Presidency					
Accounting officer	Chief Operations Officer in The Presidency					
Website address	www.thepresidency.gov.za					

Aim

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

Programme purposes

Programme 1: Administration

Purpose: Provide effective leadership, management and administrative support services to the principals and branches of The Presidency.

Programme 2: Communications

Purpose: Provide a comprehensive communications, 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 Coordination

Purpose: Strengthen the strategic management and leadership capability of government by aligning the strategies of all spheres of government and state owned enterprises.

Strategic overview: 2005/06 – 2011/12

The Presidency's principle objective is to formulate and lead the strategic agenda of government and to ensure that it is actualised. As such, The Presidency seeks to enable the national executive to act in collaboration with society to create conditions that will ensure integrated socioeconomic development country wide through

economic growth and inclusion, as well as the attainment of the goals of halving poverty and unemployment by 2014.

In line with its mandate, The Presidency facilitates the execution of a coherent developmental strategy, evaluates the impact of this strategy against desired outcomes, and ensures that systems and resources are in place to enable the implementation of government's programme of action. Furthermore, it intervenes, when necessary, to facilitate the removal of implementation obstacles, and acts to improve or change strategy where desired outcomes have not been achieved. The Cabinet Office and Policy Coordination and Advisory Services facilitate the integration of policy processes across government and provide strategic, technical and administrative support to the five directors-general clusters.

Some of the priority imperatives which continue to shape the outputs of The Presidency are as follows:

- Lead and facilitate the development, implementation and maintenance of a coordinated government wide monitoring and evaluation system.
- Develop a national vision and coherent national strategic plan with the associated political, technical and administrative capacity in the short and medium term.
- Facilitate participatory and democratic governance systems that contribute to the mobilisation of society in a way that achieves nation building and social cohesion and gives effect to the People's Contract (the partnership between government and the citizenry). Unmediated interaction between government and the people will continue to be achieved through the recently reviewed imbizos system, a key tool for institutionalising public participation.
- Facilitate an integrated approach to governance and accountability across government for accelerated service delivery. The focus of The Presidency and government is to accelerate the implementation of government's programmes, in particular the 24 apex priority projects (designed to improve government's ability to deliver on its larger programme of action and to improve social cohesion in the build-up to the 2010 FIFA World Cup).
- Strengthen strategic management and leadership capability across government, as well as integrated planning and coordination. The medium term strategic framework and the national planning framework for all spheres of government have been developed. Together with the national spatial development perspective, these aim to bring about and guide integrated planning in departments and clusters. The aim of the national spatial development perspective is to align provincial and local government plans with the national perspective so as to ensure integrated planning.
- Champion the implementation of the national strategic plan on HIV and AIDS through the South African National AIDS Council, chaired by the deputy president. To accelerate the implementation of the national strategic plan, the focus is on strengthening the secretariat of the South African National AIDS Council and improving the quality and quantity of all government and sectoral interventions, including the massive expansion by the Department of Health of the Khomani/Caring Together campaign.
- Champion the national electricity efficiency programme through a mass media campaign and the support of the energy champions, who comprise prominent South Africans from various sectors, to encourage the nation and the respective sectors to save electricity.
- Ensure effective oversight of the implementation of government's 2010 FIFA World Cup commitments.
- Strategically position South Africa globally. Facilitate a coordinated approach to marketing South Africa to advance its political, economic, and peace and security objectives.
- Facilitate South Africa's role in Africa and the world for improved conditions of peace, stability, security, democracy and good governance, towards sustainable development. In the international relations, peace and security sector, The Presidency will facilitate assessments and projections with regard to regional, continental and global environments, and South Africa's role in these contexts. Work will continue with the various interdepartmental task teams on the main pillars of South Africa's international engagements, such as the India-Brazil-South Africa Summit, the Bi-National Commissions, the South Africa-European Union strategic partnership and South Africa's participation in other forums in Africa and the world. Efforts will continue with regard to strengthening the Southern African Development Community (SADC), the African Union (AU) and its structures, giving support for the implementation of the New Partnership for Africa's

Development (NEPAD), post-conflict reconstruction and development on the continent, as well promoting peace and stability in Africa.

- Continue to contribute towards the advancement of the African Agenda through leading South Africa's efforts to restore peace in the Great Lakes region and the Democratic Republic of Congo, and through diplomatic interventions aimed at furthering peace and stability in Burundi, the Comoros, Sudan and Zimbabwe. South Africa remains engaged with the AU and NEPAD, and in August 2008 assumed the chair of SADC. Over the past two years, South Africa has been a non-permanent member of the United Nations (UN) Security Council. South Africa continues to play a role in efforts to bring peace and stability to the Middle East, promote South-South cooperation with countries such as India, Brazil and China, and actively engage with the G8.
- The Presidency is developing policies and processes aimed at ensuring a seamless transition to the government that will be elected in 2009.

The strategic thrust of The Presidency will be further informed and refined by the priorities that will be articulated by the incoming administration following the formation of a new government following this year's national elections.

Selected performance and operations indicators

Table 1.1 The Presidency

Indicator	Programme	Past			Current	Projections		
		2005/06	2006/07	2007/08		2008/09	2009/10	2010/11
Number of households surveyed on income, consumption and expenditure in the national income dynamics study each year	Executive Coordination	–	–	8 000	7 402	8 000	0	8 000
Total number of districts and municipalities where gender, disability, children and youth mainstreaming are conceptualised and advocated	Executive Coordination	–	15	125	140	284	284	284
Percentage of project cards reported on per programme of action cycle	Executive Coordination	100	100	100	78	100	100	100
Number of new districts' integrated development plans aligned with the national spatial development perspective and provincial growth and development plans	Executive Coordination	–	13	10	15	14	9	6

Expenditure estimates

Table 1.2 The Presidency

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R million								
1. Administration	128.6	158.0	162.2	200.2	200.2	190.5	201.4	211.3
2. Communications	11.0	14.1	16.2	23.1	23.1	24.3	25.6	27.1
3. Executive Coordination	50.5	64.2	85.8	88.4	88.4	110.1	106.4	111.3
Subtotal	190.1	236.3	264.2	311.7	311.7	324.8	333.4	349.7
Direct charge against the National Revenue Fund	2.0	2.2	2.3	2.5	4.0	4.3	4.6	4.8
Salary of the President	1.1	1.2	1.3	1.3	2.1	2.3	2.4	2.5
Salary of the Deputy President	0.9	1.0	1.0	1.1	1.9	2.0	2.2	2.3
Total	192.1	238.4	266.5	314.2	315.7	329.1	338.0	354.6
Change to 2008 Budget estimate				21.7	23.2	23.6	26.1	27.0

Table 1.2 The Presidency (continued)

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Economic classification								
Current payments	158.8	203.3	236.7	277.1	278.7	292.7	299.1	313.3
Compensation of employees	89.7	104.3	123.5	150.7	152.2	160.4	166.6	177.2
Goods and services	68.7	98.8	113.3	126.4	126.4	132.3	132.5	136.0
of which:								
Administrative fees	0.1	0.1	0.1	2.2	2.2	2.2	2.4	2.8
Advertising	0.7	2.0	1.3	4.6	4.6	4.6	5.0	5.7
Assets less than R5 000	2.2	2.3	2.6	4.2	4.2	3.3	2.7	2.0
Audit costs: External	0.8	1.1	0.8	1.3	1.3	1.3	1.4	1.7
Bursaries (employees)	0.8	1.5	2.3	1.9	1.9	1.5	1.6	1.8
Catering: Departmental activities	2.0	3.7	4.1	4.0	4.0	5.5	5.8	5.0
Communication	7.6	9.6	10.9	11.4	11.4	11.3	12.8	14.0
Computer services	3.3	2.0	2.0	7.1	7.1	6.6	7.1	5.4
Consultants and professional services:	2.3	7.1	1.4	22.8	22.8	37.2	31.4	29.0
Business and advisory services								
Consultants and professional services:	1.9	0.5	0.4	5.2	5.2	0.6	0.7	0.8
Legal costs								
Contractors	4.4	1.5	3.1	3.2	3.2	3.1	3.4	3.9
Agency and support / outsourced services	3.9	7.2	27.7	0.8	0.8	0.8	0.9	1.0
Inventory: Food and food supplies	0.7	0.8	1.0	1.0	1.0	1.0	1.0	1.2
Inventory: Other consumables	0.7	0.4	0.4	1.5	1.5	1.4	1.5	1.8
Inventory: Stationery and printing	3.0	3.8	3.4	2.1	2.1	2.1	2.7	2.6
Lease payments	2.2	2.7	3.1	2.9	2.9	2.8	2.9	3.5
Travel and subsistence	27.0	39.8	40.1	40.4	40.4	36.1	37.2	41.1
Operating expenditure	2.0	4.4	3.5	4.4	4.4	5.4	5.6	5.3
Venues and facilities	3.0	8.6	5.0	5.1	5.1	5.4	6.3	7.3
Financial transactions in assets and liabilities	0.4	0.1	–	–	–	–	–	–
Transfers and subsidies	27.4	27.9	25.1	28.5	28.5	29.0	30.7	32.5
Provinces and municipalities	0.3	0.1	0.0	–	–	–	–	–
Departmental agencies and accounts	26.2	23.2	24.6	28.3	28.3	28.9	30.6	32.4
Public corporations and private enterprises	0.2	3.2	0.0	0.1	0.1	0.1	0.1	0.1
Households	0.8	0.9	0.4	0.0	0.0	–	–	–
Payments for capital assets	5.9	7.2	4.7	8.6	8.6	7.4	8.1	8.8
Machinery and equipment	5.9	7.2	4.7	8.6	8.6	7.4	8.1	8.8
Total	192.1	238.4	266.5	314.2	315.7	329.1	338.0	354.6

Expenditure trends

Between 2005/06 and 2008/09, total expenditure increased at an average annual rate of 17.8 per cent to accommodate the increase in personnel costs and goods and services. Goods and services increased by 22.5 per cent on average from 2005/06 to 2008/09. Expenditure is expected to grow from R314.2 million in 2008/09 to R354.6 million in 2011/12, at an average annual rate of 4.1 per cent.

The 2009 Budget includes additional funds of R30.7 million (2009/10), R33.4 million (2010/11) and R34.5 million (2011/12) for:

- administrative capacity relating to the corporate services environment (R16 million)
- planning, monitoring and evaluation (R8.6 million)
- the national income dynamics survey (R44.2 million)
- gender, disability and children (R6.2 million)
- the war room on poverty (R10.7 for 2009/10 and 2010/11)
- inflationary adjustments for salaries and capital assets (R12.9 million over the medium term).

Over the medium term, savings of R7.2 million, R7.3 million and R 7.5 million have been identified in goods and services, and transfer payments to public entities.

Departmental receipts

Departmental receipts consist mainly of recovered advances and debts, and the renting out of state property. The increase in revenue from the sale of capital assets in 2006/07 was due to the sale of official vehicles. Receipts are deposited into the National Revenue Fund.

Table 1.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Departmental receipts	126	1 738	289	234	175	264	311	367
Sales of goods and services produced by department	69	76	99	175	145	210	252	302
Sales of scrap, waste, arms and other used current goods	–	4	5	–	–	–	–	–
Interest, dividends and rent on land	3	4	19	11	10	13	16	19
Sales of capital assets	–	1 076	32	–	–	–	–	–
Financial transactions in assets and liabilities	54	578	134	48	20	41	43	46
Total	126	1 738	289	234	175	264	311	367

Programme 1: Administration

Expenditure estimates

Table 1.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Minister ¹	0.8	0.9	1.0	1.0	1.7	1.8	1.9
Management	86.9	105.5	114.0	145.0	137.0	145.4	153.0
Support Services to President	30.9	38.6	31.9	38.0	36.6	37.7	39.3
Support Services to Deputy President	9.9	13.0	15.3	16.1	15.2	16.5	17.1
Total	128.6	158.0	162.2	200.2	190.5	201.4	211.3
Change to 2008 Budget estimate				16.2	2.3	1.9	2.9

1. From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown, before this, only salary and car allowance are included. Administrative and other subprogramme expenditure may in addition include payments for capital assets as well as transfers and subsidies.

Economic classification

Current payments	113.5	142.4	153.4	187.7	180.2	190.4	199.8
Compensation of employees	61.4	71.5	81.7	101.1	106.3	109.3	116.5
Goods and services	51.9	70.8	71.7	86.5	73.9	81.2	83.3
of which:							
Administrative fees	0.1	0.1	0.1	2.2	2.2	2.4	2.8
Advertising	0.7	1.5	1.0	4.1	4.0	4.4	5.1
Assets less than R5 000	2.0	2.1	2.5	3.8	2.9	2.3	1.5
Audit costs: External	0.8	1.1	0.8	1.3	1.3	1.4	1.7
Bursaries (employees)	0.7	1.3	1.8	1.5	1.2	1.2	1.4
Catering: Departmental activities	0.9	1.8	2.5	2.4	2.7	2.9	3.5
Communication	6.7	8.5	9.7	9.9	9.8	11.3	12.3
Computer services	3.3	2.0	2.0	6.4	4.8	5.2	4.3
Consultants and professional services: Business and advisory services	2.2	2.0	1.3	6.9	5.2	7.0	5.4
Consultants and professional services: Legal costs	1.9	0.5	0.4	5.2	0.6	0.6	0.7
Contractors	4.4	1.3	3.0	2.9	2.9	3.1	3.6
Agency and support / outsourced services	2.3	5.3	9.2	0.8	0.8	0.8	1.0
Inventory: Food and food supplies	0.7	0.8	1.0	0.9	0.9	1.0	1.1
Inventory: Other consumables	0.7	0.4	0.4	1.4	1.4	1.5	1.8
Inventory: Stationery and printing	1.5	2.6	2.2	1.5	1.4	2.0	1.8
Lease payments	1.6	1.9	1.7	1.7	1.7	1.8	2.1
Travel and subsistence	19.2	28.4	28.6	29.4	25.9	26.8	27.9
Operating expenditure	1.2	2.7	2.0	2.2	2.1	2.3	2.7
Venues and facilities	1.0	6.5	1.6	1.8	1.8	2.7	2.3
Financial transactions in assets and liabilities	0.2	0.1	–	–	–	–	–

Table 1.4 Administration (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Transfers and subsidies	9.4	8.7	4.5	4.1	3.1	3.1	3.1
Provinces and municipalities	0.2	0.1	0.0	–	–	–	–
Departmental agencies and accounts	8.2	4.0	4.0	4.0	3.0	3.0	3.0
Public corporations and private enterprises	0.2	3.2	0.0	0.1	0.1	0.1	0.1
Non-profit institutions	–	0.4	–	–	–	–	–
Households	0.8	0.9	0.4	0.0	–	–	–
Payments for capital assets	5.7	6.9	4.3	8.4	7.2	7.9	8.5
Machinery and equipment	5.7	6.9	4.3	8.4	7.2	7.9	8.5
Total	128.6	158.0	162.2	200.2	190.5	201.4	211.3

Details of selected transfers and subsidies

Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	8.2	4.0	4.0	4.0	3.0	3.0	3.0
South African Chapter of the Renaissance	1.0	1.0	1.0	1.0	–	–	–
Isigodlo Trust	4.2	3.0	3.0	3.0	3.0	3.0	3.0
Africa Institute of South Africa	3.0	–	–	–	–	–	–
Public corporations and private enterprises							
Public corporations							
Other transfers							
Current	–	3.1	–	–	–	–	–
Development Bank of Southern Africa	–	3.1	–	–	–	–	–
Non-profit institutions							
Current	–	0.4	–	–	–	–	–
Centre for African Renaissance Studies	–	0.4	–	–	–	–	–

Expenditure trends

Spending in the *Administration* programme increased at an average annual rate of 15.9 per cent between 2005/06 and 2008/09, mainly due to funds allocated in the 2008 adjusted estimates. An additional R16.2 million was allocated, with R7.5 million from the rollover of funds and R6.2 million for unforeseen and unavoidable expenditure.

The growth of 18.6 per cent in the *Management* subprogramme between 2005/06 and 2008/09 was mainly due to the increase in capacity, relocation of offices and the settlement of administrative costs.

Compensation of employees increases by R16 million over the medium term and inflationary adjustments make up the remainder of the increase.

Programme 2: Communications

Communications provides communications services to The Presidency by assisting the president and other principals to communicate effectively with the public and within government. This is done through research, speech writing, media liaison and the imbizo programmes.

The programme is structured around the following functions:

- research, speech writing, monitoring of external communications, and writing services
- media liaison: communications support to the principals and external stakeholders on behalf of The Presidency
- public participation and public relations: management of public participation programmes, including the imbizo public relations services, and support for outreach events, including the coordination of visits by the public to The Presidency, and events management

- internal communications 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.

Funding in all subprogrammes is mainly used for compensation of employees, and related expenditure in goods and services.

Objectives and measures

- Ensure a well coordinated public relations strategy by providing regular communications research, and drafting and publication services for speeches, reports, brochures, articles and letters to the media.
- Improve public participation, events management and public relations services through outreach events such as imbizos and visits to the Union buildings.
- Implement a communications strategy through the production of publications and the provision of information services such as internal newsletters, electronic bulletins, annual reports and branding.
- Improve internal communications by issuing a weekly newsletter to all staff.

Service delivery and spending focus

The Presidency continued to facilitate direct communication between the political principals and the public through imbizos, a key tool for encouraging public participation. It also set up a meeting between the Cabinet (led by the president) and the South African National Editors Forum, and arranged media engagements for the president and the deputy president, including interviews and media briefings.

Following the meeting with the South African National Editors Forum, media briefings on specific government programmes and the Cabinet lekgotla, relationships between government and the media have improved. Generally, the media were provided increased access to the president, deputy president and the minister in The Presidency, as well as the senior management of The Presidency.

Expenditure estimates

Table 1.5 Communications

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Communications	11.0	14.1	16.2	23.1	24.3	25.6	27.1
Total	11.0	14.1	16.2	23.1	24.3	25.6	27.1
Change to 2008 Budget estimate				0.3	0.1	0.1	0.1

Economic classification

Current payments	11.0	14.1	16.1	23.1	24.2	25.5	27.1
Compensation of employees	6.8	7.3	10.0	16.8	17.8	18.6	19.7
Goods and services	4.1	6.7	6.1	6.3	6.4	6.9	7.3
of which:							
Advertising	0.0	–	0.2	0.4	0.4	0.5	0.5
Communication	0.3	0.4	0.3	0.6	0.6	0.6	0.7
Consultants and professional services: Business and advisory services	0.0	–	0.1	0.5	0.5	0.5	0.5
Agency and support / outsourced services	0.1	0.7	0.9	0.0	0.0	0.0	0.0
Inventory: Stationery and printing	0.4	0.4	0.5	0.1	0.1	0.1	0.1
Travel and subsistence	2.5	3.5	2.5	2.5	2.5	2.8	2.9
Operating expenditure	0.4	1.2	0.9	1.4	1.5	1.6	1.7
Financial transactions in assets and liabilities	0.0	0.0	–	–	–	–	–
Transfers and subsidies	0.0	0.0	–	–	–	–	–
Provinces and municipalities	0.0	0.0	–	–	–	–	–
Payments for capital assets	–	0.0	0.1	0.1	0.1	0.1	0.1
Machinery and equipment	–	0.0	0.1	0.1	0.1	0.1	0.1
Total	11.0	14.1	16.2	23.1	24.3	25.6	27.1

Expenditure trends

Expenditure increased at an average annual rate of 28.2 per cent between 2005/06 to 2008/09 and slows down to 5.5 per cent over the medium term. The expansion of the *Communications* subprogramme, which resulted in increased spending, will stabilise over the MTEF period.

Programme 3: Executive Coordination

- *Policy Coordination* is responsible for: overseeing the development and implementation of policy in government through engaging with the clusters of directors-general, provincial directors-general, and other top officials; providing strategic support and advice to the principals in The Presidency; and overseeing the government wide monitoring and evaluation system and the national spatial development perspective.
- *Gender, Disability and Children* oversees, monitors and coordinates the work of the Office of the Status of Women, the Office of the Rights of the Child and the Office of the Status of Disabled People.
- *Cabinet Office* facilitates Cabinet processes and ensures that Cabinet can operate effectively. This includes managing documentation and meetings, providing quality control services, and monitoring the implementation of Cabinet decisions.
- *National Youth Commission* facilitates, coordinates and monitors policies and programmes to promote youth development. Funding for the *National Youth Commission* subprogramme is provided through a transfer payment.

Funding in all subprogrammes is mainly used for compensation of employees, and related expenditure in goods and services.

Objectives and measures

- Improve government planning and policy making by reviewing and updating the medium term strategic framework every year to include outcomes, interventions and progress.
- Operationalise planning capacity at the centre of government by developing a long term development vision and a road map.
- Align the development plans of the 3 spheres of government by rolling out the national spatial development perspective framework to 29 districts by 2009/10.
- Report on government's programme of action by leading a coordinated government wide monitoring and evaluation system and publishing a standardised set of development indicators every year.
- Mainstream gender, disability, child and youth issues by coordinating focal points in the offices of premiers and mayors, and in departments.
- Strengthen the leading role of The Presidency in global governance, bilateral and multilateral relations, South-South cooperation, and the implementation of the African Agenda by engaging in international forums.
- Ensure strategies and plans for accelerated and shared economic growth are implemented by facilitating and coordinating initiatives such as the Joint Initiative for Priority Skills Acquisition and the Accelerated and Shared Growth Initiative for South Africa.

Service delivery and spending focus

South Africa's planning system has evolved and improved since 1994, and now embodies a variety of planning instruments. The medium term strategic framework sets the medium term strategic objectives of government. The electoral mandate of the government constitutes the fundamental core of the framework, and is reviewed annually to respond to the ever changing dynamics in the South African society and beyond. The medium term strategic framework and the annual reviews inform the 3-year MTEF and provide the basis for government's annual programme of action, as well as the planning and budgeting decisions made throughout government.

The medium term strategic framework process has improved steadily over recent years and endeavours to shape the MTEF and ensure that the budgetary allocations reflect the strategic priorities of government. The Ministers'

Committee on the Budget plays an important political oversight role in ensuring that allocations are aligned with the priorities of government.

Monitoring and evaluation activities enable government to reflect on the impact and effectiveness of the policy choices and programme targets selected. To this end, Cabinet in 2005 approved an implementation plan to develop a monitoring and evaluation system across all national government departments. The Presidency has been responsible for facilitating the implementation of the government wide monitoring and evaluation system and promoting the use of appropriate performance indicators to measure delivery. Progress to date includes the re-establishment of the monitoring and evaluation task team and the creation of a coordinated policy platform for monitoring and evaluation across government. The Presidency publishes annual development indicators aimed at providing an assessment of the progress made by the South African society.

Expenditure estimates

Table 1.6 Executive Coordination

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Policy Coordination	14.1	23.0	40.3	38.6	56.7	49.7	49.6
Gender, Disability and Children	11.1	11.9	12.8	14.0	14.9	15.8	18.1
Cabinet Office	7.3	10.0	12.1	11.5	12.6	13.3	14.1
National Youth Commission	18.0	19.2	20.6	24.3	25.9	27.6	29.5
Total	50.5	64.2	85.8	88.4	110.1	106.4	111.3
Change to 2008 Budget estimate				5.2	19.4	22.3	22.1
Economic classification							
Current payments	32.3	44.6	65.0	63.9	84.0	78.6	81.6
Compensation of employees	19.5	23.4	29.5	30.3	31.9	34.2	36.2
Goods and services	12.7	21.3	35.5	33.6	52.0	44.4	45.4
of which:							
Advertising	0.0	0.5	0.1	0.1	0.1	0.1	0.2
Bursaries (employees)	0.1	0.1	0.5	0.4	0.3	0.3	0.4
Catering: Departmental activities	1.1	1.8	1.5	1.3	2.5	2.5	1.2
Communication	0.6	0.7	0.9	0.9	0.9	0.9	1.0
Computer services	0.0	–	–	0.6	1.8	1.9	1.0
Consultants and professional services: Business and advisory services	0.0	5.0	0.1	15.4	31.5	23.8	23.0
Agency and support / outsourced services	1.5	1.1	17.6	–	–	–	–
Inventory: Stationery and printing	1.1	0.7	0.8	0.6	0.5	0.6	0.7
Lease payments	0.5	0.7	1.3	1.1	1.0	1.0	1.3
Travel and subsistence	5.3	7.9	9.0	8.5	7.6	7.6	10.2
Operating expenditure	0.4	0.5	0.6	0.8	1.7	1.7	0.9
Venues and facilities	1.9	2.0	3.1	3.2	3.5	3.5	4.9
Financial transactions in assets and liabilities	0.1	0.0	–	–	–	–	–
Transfers and subsidies	18.0	19.2	20.6	24.3	25.9	27.6	29.5
Provinces and municipalities	0.1	0.0	–	–	–	–	–
Departmental agencies and accounts	18.0	19.2	20.6	24.3	25.9	27.6	29.5
Households	0.0	–	–	–	–	–	–
Payments for capital assets	0.1	0.3	0.2	0.2	0.2	0.2	0.2
Machinery and equipment	0.1	0.3	0.2	0.2	0.2	0.2	0.2
Total	50.5	64.2	85.8	88.4	110.1	106.4	111.3
Details of selected transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	18.0	19.2	20.6	24.3	25.9	27.6	29.5
National Youth Commission	18.0	19.2	20.6	24.3	25.9	27.6	29.5

Expenditure trends

Expenditure in the *Executive Coordination* programme increased at an average annual rate of 20.5 per cent from 2005/06 to 2008/09, providing for policy coordination and the national income dynamics survey.

The average annual growth of 8 per cent over the medium term represents allocations for continuing the national income dynamics survey, the war room on poverty, and expanding the planning and monitoring and evaluation units. The 54.6 per cent increase in goods and services in 2009/10 is due to the additional allocations of R12.4 million for the national income dynamics survey and R3 million for the war room on poverty. The *National Youth Commission* subprogramme grows at an average 6.6 per cent over the medium term.

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 million	2007/08		2007/08	2008/09			2008/09
1. Administration	157.9	172.1	162.2	184.0	16.2	200.2	200.2
2. Communications	19.3	18.5	16.2	22.8	0.3	23.1	23.1
3. Executive Coordination	77.5	81.5	85.8	83.2	5.2	88.4	88.4
Subtotal	254.7	272.1	264.2	290.0	21.7	311.7	311.7
Direct charge against the National Revenue Fund	2.2	2.2	2.3	2.5	–	2.5	4.0
Salary of the President	1.2	1.2	1.3	1.3	–	1.3	2.1
Salary of the Deputy President	1.0	1.0	1.0	1.1	–	1.1	1.9
Total	257.0	274.3	266.5	292.5	21.7	314.2	315.7

Economic classification							
Current payments	225.4	242.0	236.7	257.0	20.2	277.1	278.7
Compensation of employees	131.4	118.9	123.5	143.9	6.8	150.7	152.2
Goods and services	94.0	123.1	113.3	113.1	13.3	126.4	126.4
Transfers and subsidies	24.7	24.8	25.1	28.4	0.0	28.5	28.5
Provinces and municipalities	–	–	0.0	–	–	–	–
Departmental agencies and accounts	24.6	24.6	24.6	28.3	–	28.3	28.3
Public corporations and private enterprises	0.1	0.1	0.0	0.1	–	0.1	0.1
Households	–	0.1	0.4	–	0.0	0.0	0.0
Payments for capital assets	6.9	7.6	4.7	7.1	1.5	8.6	8.6
Machinery and equipment	6.4	6.4	4.7	6.6	2.0	8.6	8.6
Software and intangible assets	0.5	1.2	–	0.5	(0.5)	–	–
Total	257.0	274.3	266.5	292.5	21.7	314.2	315.7

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

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Permanent and full time contract employees							
Compensation (R million)	85.2	101.9	118.1	147.3	156.1	163.0	173.4
Unit cost (R million)	0.2	0.2	0.3	0.3	0.2	0.3	0.3
Personnel numbers (head count)	402	444	464	569	634	635	664
Part time and temporary contract employees							
Compensation (R million)	4.5	2.0	4.8	3.1	3.2	2.6	2.7
Unit cost (R million)	0.2	0.2	0.2	0.3	0.3	0.3	0.3
Personnel numbers (head count)	21	9	20	12	12	9	9
Interns							
Compensation of interns (R million)	–	0.4	0.5	0.4	1.1	1.1	1.1
Unit cost (R million)	–	0.0	0.0	0.0	0.0	0.0	0.0
Number of interns	–	13	17	10	30	30	30
Total for department							
Compensation (R million)	89.7	104.3	123.5	150.7	160.4	166.6	177.2
Unit cost (R million)	0.2	0.2	0.2	0.3	0.2	0.2	0.3
Personnel numbers (head count)	423	466	501	591	676	674	703
Learnerships							
Payments for learnerships (R million)	–	0.2	0.1	0.1	0.1	0.1	0.1
Number of learnerships (head count)	–	3	5	5	15	15	15

Table 1.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Compensation of employees (R million)	89.7	104.3	123.5	150.7	160.4	166.6	177.2
Training expenditure (R million)	0.8	1.5	2.3	1.4	1.5	1.6	1.8
Training as percentage of compensation	0.9%	1.4%	1.9%	0.9%	0.9%	0.9%	1.0%
Total number trained in department (head count)	100	197	97	93			
of which:							
Employees receiving bursaries (head count)	124	47	35	63			
Learnerships trained (head count)	–	11	12	11			
Internships trained (head count)	–	13	17	10			

Table 1.D Summary of departmental public private partnership projects

Project description: National fleet project	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
		2008/09	2009/10	2010/11	2011/12
R million					
Projects signed in terms of Treasury Regulation 16	–	15.1	15.9	16.7	18.3
PPP unitary charge ¹	–	15.1	15.9	16.7	18.3
Total	–	15.1	15.9	16.7	18.3

¹ Phavisi fleet services public private partnership. Disclosure notes for this project can be viewed in the public private partnership table of the Department of Transport.

Table 1.E Summary of donor funding

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
R thousand												
Foreign												
In cash												
Denmark	Strategy for economic development and empowerment (economic assistance programme)	Executive Coordination	3 099	Goods and services	Database created for unemployed persons with disabilities. Learnerships completed towards increasing the capacity of the disability movement to place and support persons with disabilities. Youth camp facilitated for deaf youth towards increasing employability. 4 sheltered and protective workshops assisted towards greater economic independence	219	387	978	1 427	-	-	-
Vlaanders	Office on the Status of Disabled Persons (economic assistance programme)	Executive Coordination	533	Goods and services	Media toolkit created for disabled persons' organisations. Awareness created on disability. Capacity created in terms of raising awareness.	510	1 257	-	-	802	-	-
Sweden	Gender, disability and children research project (economic assistance programme)	Executive Coordination	1 000	Goods and services	Produce report on mainstreaming of vulnerable groups – used to inform policy, advocacy and mainstreaming activities within government	-	-	-	-	67	-	-
European Union	Programme to support pro-poor policy development (pro-poor policy development programme)	Executive Coordination	572	Goods and services	Only 35 per cent of the funds disbursed due to delays in the appointment of staff	-	-	132	29 934	4 123	2 373	1 600
In kind												
Belgium	Planning study on national strategic planning	Executive Coordination	70	Goods and services	Report produced on planning systems in selected countries	21	-	70	-	-	-	-
Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ)	National spatial development perspective alignment (harmonisation and alignment of provincial growth development strategies)	Executive Coordination	2 102	Goods and services	Framework and methodology compiled for contextualising the national spatial development perspective at a district level through pilot projects	-	-	2 102	2 500	-	-	-
Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ)	Review 2014 scenarios and develop 2025 scenarios	Executive Coordination	1 148	Goods and services	Scenarios 2025 published and presented to relevant stakeholders	-	-	1 148	1 400	-	-	-
Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ)	Fifteen-year review project	Executive Coordination	2 841	Goods and services	Fifteen-year review published and distributed to relevant stakeholders	-	-	2 841	800	-	-	-
Sweden	Office on the Status of Disabled People (capacity building and mainstreaming)	Executive Coordination	-	Non-profit institutions	Policy and frameworks to be developed on mainstreaming disability. Training of government partners on implementation of the White Paper on Integrated National Disability Strategy	-	-	-	-	52	-	-
Total			11 365			750	1 644	7 171	36 061	5 044	2 373	1 600

