

# BUDGET 2013



ESTIMATES OF NATIONAL EXPENDITURE

**VOTE 1: The Presidency**



**national treasury**

Department:  
National Treasury  
**REPUBLIC OF SOUTH AFRICA**



# **Estimates of National Expenditure**

## **2013**

**National Treasury**

**Republic of South Africa**

27 February 2013



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The Estimates of National Expenditure 2013 e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za).

Compared to the abridged version of the Estimates of National Expenditure, these publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on the main and adjusted appropriation, with revised spending estimates for the current financial year, on skills training, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

# Foreword

The 2013 Budget is set within the context of a prolonged and slow economic recovery globally and domestically; arising as an overhang from the global financial crisis of 2008, domestic structural constraints and recent supply side disruptions emanating from the mining sector. The fiscal stance underpinning this year's Budget balances support for the economy in the short term with the objective of rebuilding fiscal space in the medium to long term. This approach is informed by a growing belief that some of the slowdown in growth and revenue is in fact structural. Accordingly, strong measures have been instituted to contain government's consumption expenditure.

The 2012 medium term budget policy statement (MTBPS) presented an expenditure framework that kept the budget baselines for the first two years of the 2013 medium term expenditure framework (MTEF) unchanged since their publication in February 2012. Spending agencies had been advised to reprioritise spending within their baseline allocations to accommodate new priorities or the expansion of existing programmes. However, in response to the cumulative effects of the slowdown in growth and revenue, government has appropriately decided to reduce aggregate spending by R10.4 billion relative to the 2013 MTEF announced in the 2012 MTBPS. In addition, R52.1 billion has been shifted from within institutional baselines for reprioritisation to key government priority programmes. All of this has been done in a manner that does not compromise the attainment of the priorities set out in the MTBPS.

In guiding departments on how to approach the 2013 Budget, the Ministers' Committee on the Budget stated: 'In response to difficult global economic circumstances, we have expanded government's contribution to the economy. ... Financing this expansion at the same time as declining government income has meant a significant increase in borrowing. Since 2008/09, our stock of debt has more than doubled, and with it, the cost of servicing our debt has also accelerated. Higher borrowing and interest costs have meant that fiscal space is being eroded and our economy will have to finance a relatively larger government interest bill for many years. This means less money will be available for other purposes.' (2012 Medium Term Expenditure Framework Guidelines)

Indeed, departments and spending agencies do have to learn to do more with less. In the period ahead, improvements in outcomes have to come from qualitative improvements in the use of available budgets and other inputs. All institutions need to increase their efficiency and effectiveness in terms of service delivery, particularly in relation to infrastructure development. The National Development Plan 2030 sets out the planning framework for improving delivery in the public sector. The National Development Plan is the first long term plan for South Africa. Future budgets will therefore facilitate stronger alignment of institutional planning with the National Development Plan.

With our well established budgeting processes and practices, we have a good basis for the changes we need to make into the future in order to continue to ensure fiscal sustainability, while simultaneously increasing government performance in line with the expectations of South Africans. In the 2012 Open Budget Index Survey, conducted independently by the International Budget Partnership, South Africa was rated second out of the 100 countries participating in this assessment of budget transparency. South Africans can be proud of the comprehensiveness of the budget information that is available and should strive to make good use of the information in discussions with government regarding its policies and practices.

The expenditure estimates on the votes are the product of extensive consultative processes of policy review at the technical and executive level, designed to ensure the efficient allocation of public funds. These took place under difficult economic circumstances. I am grateful to our colleagues in national departments and agencies for their partnership, contributions and advice, during both the budget process and the finalisation of this publication. Special appreciation goes out to the team at National Treasury, who worked tirelessly to produce a document, the substance and quality of which are a source of great pride.



**Lungisa Fuzile**  
**Director-General: National Treasury**



# Introduction

## The Estimates of National Expenditure publications

The Estimates of National Expenditure publications are important accountability documents, which set out the details in relation to planned expenditure and planned performance at the time of the tabling of the Budget. In pursuit of an ever-improving representation of information, many changes have been introduced in the 2013 ENE publications. In terms of the non-financial information, it is noted in these publications how vote activities are envisaged to align with the National Development Plan 2030 over the long term, and how they are contributing to government's 12 outcomes and other key service delivery goals. Performance information has been further emphasised and in the 2013 ENE publications forms an integral part of the discussion of the financial information in the expenditure trends section of every programme within each of the votes. The personnel information has also been disaggregated and moved to the programme level. This allows for a more holistic discussion of budget plans at the programme level and gives greater effect to South Africa's Programme Budgeting by function approach.

Essentially, performance, personnel and finances are discussed together in respect of the impact they have on the programme plans. The analyses of the average growth of different categories of personnel and expenditure over time, as well as the magnitude this represents relative to the total, are now shown in the publication tables. This makes the narrative in the text less cluttered and more specifically focused on performance and related discussions. Expenditure information is in addition now shown for selected subprogrammes by economic classification, together with tables showing personnel numbers according to salary level for these subprogrammes. Progress made on the implementation of key existing and new infrastructure projects is discussed with all infrastructure projects shown in an additional table.

The e-publications for individual votes contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on: the main and adjusted appropriation, with revised spending estimates for the current financial year; training; conditional grants to provinces and municipalities; public private partnerships; and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

A consolidated account, summarising the Estimates of National Expenditure publication information across votes, is provided in the form of a narrative and summary tables in the Introduction chapter, which is included in the front pages of the abridged version of the Estimates of National Expenditure. A write-up containing the explanation of the information that is contained in each section of the publications has also been included in the abridged version of the Estimates of National Expenditure. Like the separate Estimates of National Expenditure e-publications for each vote, the abridged Estimates of National Expenditure publication is also available on [www.treasury.gov.za](http://www.treasury.gov.za).



# **The Presidency**

**National Treasury  
Republic of South Africa**



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# Vote 1

## The Presidency

### Budget summary

R million	2013/14				2014/15	2015/16
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	462.1	454.7	–	7.4	489.8	534.2
National Planning	77.7	77.2	0.0	0.5	83.4	77.7
National Youth Development Agency	392.7	–	392.7	–	411.2	425.8
International Marketing and Communication	160.4	–	160.4	–	167.7	175.7
<b>Subtotal</b>	<b>1 092.9</b>	<b>531.9</b>	<b>553.1</b>	<b>7.8</b>	<b>1 152.1</b>	<b>1 213.4</b>
<b>Direct charge against the National Revenue Fund</b>						
Salary of the President	2.8	2.8	–	–	3.0	3.1
<b>Total expenditure estimates</b>	<b>1 095.7</b>	<b>534.7</b>	<b>553.1</b>	<b>7.8</b>	<b>1 155.0</b>	<b>1 216.5</b>

Executive authority: Minister in the Presidency: Performance Monitoring and Evaluation as well as Administration  
Accounting officer: Chief Operations Officer in the Presidency  
Website address: [www.thepresidency.gov.za](http://www.thepresidency.gov.za)

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

### Aim

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

### Mandate

The mandate of the Presidency is to support the president, the deputy president and other political principals within the presidency to execute their responsibilities, as outlined in the Constitution and the programme of government, in order to achieve excellence in governance and to provide leadership to the state and society.

### Strategic goals

The Presidency's strategic objectives over the medium term are to:

- lead in integrated planning and in the performance monitoring and oversight of government policies and programmes
- support the president and the deputy president in exercising their constitutional responsibilities to promote national unity and social cohesion
- assist the president and the deputy president in advancing the interests of South Africa in the international arena.

### Programme purposes

#### Programme 1: Administration

**Purpose:** Provide effective leadership, strategic management and administrative support services to the principals and the branches of the Presidency in fulfilment of the Presidency's mission and mandate.

#### Programme 2: National Planning

**Purpose:** Develop the country's long term vision and national strategic plan and contribute towards better outcomes in government through better planning, better long term plans, more policy coherence and clear articulation of long term goals and aspirations.

### Programme 3: National Youth Development Agency

**Purpose:** Facilitate the transfer of funds to the National Youth Development Agency to allow the agency to initiate, implement, facilitate and monitor youth development interventions aimed at reducing youth unemployment and promoting social cohesion.

### Programme 4: International Marketing and Communication

**Purpose:** Facilitate the transfer of funds to Brand South Africa to develop and implement an international marketing and communication strategy for South Africa to contribute to job creation and poverty reduction, and attract inward investment, trade and tourism.

## Selected performance indicators

**Table 1.1 The Presidency**

Indicator	Programme	Past			Current 2012/13	Projections		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Implementation of Vision 2030 and national development plan <sup>1</sup>	National Planning	- <sup>1</sup>	- <sup>1</sup>	Diagnostic review initiated and conducted to inform the development of draft Vision 2030 and the national development plan	Draft Vision 2030 and national development plan released for public and stakeholder consultation. Vision 2030 and national development plan refined and approved by Cabinet	Broad consultations held for the propagation of the national development plan across national and provincial departments, various sectors, business and non-governmental organisations to facilitate ideas and determine the role of all stakeholders	-	-
Number of sector research reports, and reports on major and cross cutting macro-social implications finalised per year <sup>1</sup>	National Planning	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	3	2	2	2
Number of households surveyed on income, consumption and expenditure in the national income dynamics study <sup>2</sup>	National Planning	- <sup>2</sup>	9 600	- <sup>2</sup>	10 500	- <sup>2</sup>	12 500	- <sup>2</sup>

1. New indicators introduced in 2011/12 and 2012/13, reporting began in these 2 financial years.

2. The national income dynamics survey is conducted every 2 years.

## The national development plan

The National Planning Commission will carry out sectoral research in key areas of the national development plan, such as employment, child poverty, and food, energy and water security. In addition, the commission will advise government and other stakeholders on the implementation of the plan and put mechanisms in place to track progress on the plan's implementation outside the public sector. It will support pilot projects in certain policy areas to test proposals, as well as facilitate collaboration between different stakeholders to examine the best way to take implementation forward. The commission will provide support to the three spheres of government and other non-state sector partners on the implementation of the plan, and will play an important role in raising awareness of the plan among stakeholders.

## Expenditure estimates

Table 1.2 The Presidency

Programme	Audited outcome			Adjusted appropriation 2012/13	Revised estimate	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%) 2009/10 - 2012/13	Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%) 2012/13 - 2015/16
	2009/10	2010/11	2011/12					2013/14	2014/15	2015/16		
R million												
Administration	286.9	340.1	394.7	430.7	430.7	14.5%	37.9%	462.1	489.8	534.2	7.4%	42.3%
National Planning	40.3	49.4	69.6	90.6	90.6	31.0%	6.5%	77.7	83.4	77.7	-5.0%	7.3%
National Youth Development Agency	328.9	399.0	374.7	385.9	385.9	5.5%	38.8%	392.7	411.2	425.8	3.3%	35.6%
International Marketing and Communication	161.4	170.1	140.1	154.8	154.8	-1.4%	16.3%	160.4	167.7	175.7	4.3%	14.5%
<b>Subtotal</b>	<b>817.5</b>	<b>958.7</b>	<b>979.1</b>	<b>1 061.9</b>	<b>1 061.9</b>	<b>9.1%</b>	<b>99.6%</b>	<b>1 092.9</b>	<b>1 152.1</b>	<b>1 213.4</b>	<b>4.5%</b>	<b>99.7%</b>
<b>Direct charge against the National Revenue Fund</b>	<b>3.8</b>	<b>4.0</b>	<b>4.0</b>	<b>2.7</b>	<b>2.7</b>	<b>-11.5%</b>	<b>0.4%</b>	<b>2.8</b>	<b>3.0</b>	<b>3.1</b>	<b>5.4%</b>	<b>0.3%</b>
Salary of the President	2.1	2.1	2.9	2.7	2.7	8.2%	0.3%	2.8	3.0	3.1	5.4%	0.3%
Salary of the Deputy President	1.7	1.8	1.1	-	-	-100.0%	0.1%	-	-	-	-	-
<b>Total</b>	<b>821.4</b>	<b>962.6</b>	<b>983.1</b>	<b>1 064.6</b>	<b>1 064.6</b>	<b>9.0%</b>	<b>100.0%</b>	<b>1 095.7</b>	<b>1 155.0</b>	<b>1 216.5</b>	<b>4.5%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				43.9	43.9			24.4	20.1	29.4		
<b>Economic classification</b>												
<b>Current payments</b>	<b>318.6</b>	<b>381.2</b>	<b>462.4</b>	<b>513.4</b>	<b>513.4</b>	<b>17.2%</b>	<b>43.7%</b>	<b>534.7</b>	<b>567.1</b>	<b>607.4</b>	<b>5.8%</b>	<b>49.0%</b>
Compensation of employees	179.2	210.2	235.6	267.0	267.0	14.2%	23.3%	296.9	309.0	324.5	6.7%	26.4%
Goods and services	139.4	171.0	226.8	246.4	246.4	20.9%	20.5%	237.8	258.1	282.8	4.7%	22.6%
of which:												
Administration fees	0.1	0.0	0.1	0.1	0.1	-0.2%	0.0%	0.1	0.1	0.1	-6.5%	0.0%
Advertising	1.5	1.2	0.8	2.1	2.1	11.6%	0.1%	1.8	2.2	2.2	2.1%	0.2%
Assets less than the capitalisation threshold	2.4	1.0	0.7	3.7	3.7	15.8%	0.2%	4.7	4.3	6.5	20.5%	0.4%
Audit cost: External	2.2	3.7	3.0	7.7	7.7	52.4%	0.4%	3.7	3.9	4.0	-19.3%	0.4%
Bursaries: Employees	0.8	0.5	0.8	2.5	2.5	45.9%	0.1%	1.5	1.5	1.6	-14.4%	0.2%
Catering: Departmental activities	2.8	2.3	2.7	4.2	4.2	14.2%	0.3%	5.1	5.4	6.7	17.2%	0.5%
Communication	13.4	19.1	19.5	15.4	15.4	4.7%	1.8%	19.1	21.1	23.0	14.3%	1.7%
Computer services	3.9	9.6	11.8	18.1	18.1	66.8%	1.1%	9.7	10.5	10.2	-17.3%	1.1%
Consultants and professional services: Business and advisory services	20.4	31.1	62.1	58.3	58.3	41.9%	4.5%	34.4	35.6	33.5	-16.8%	3.6%
Consultants and professional services: Legal costs	11.6	6.3	6.3	25.2	25.2	29.6%	1.3%	0.4	0.4	0.4	-74.4%	0.6%
Contractors	3.0	3.3	3.1	4.6	4.6	15.4%	0.4%	5.9	5.9	7.1	15.4%	0.5%
Agency and support / outsourced services	12.2	14.9	15.8	13.8	13.8	4.2%	1.5%	11.8	11.9	15.4	3.6%	1.2%
Entertainment	0.1	0.1	0.1	0.4	0.4	55.8%	0.0%	0.6	0.6	0.4	1.0%	0.0%
Fleet services (including government motor transport)	0.0	-	-	-	-	-100.0%	0.0%	-	-	-	-	-
Inventory: Food and food supplies	1.1	0.9	1.3	1.6	1.6	13.4%	0.1%	1.5	1.5	2.0	7.7%	0.1%
Inventory: Materials and supplies	0.1	0.4	0.0	0.0	0.0	-31.4%	0.0%	0.1	0.1	0.1	28.9%	0.0%
Inventory: Other consumables	1.1	1.2	0.9	1.6	1.6	13.6%	0.1%	2.4	2.4	3.0	23.8%	0.2%
Inventory: Stationery and printing	3.4	4.3	4.2	5.8	5.8	19.6%	0.5%	6.9	7.1	7.0	6.7%	0.6%
Operating leases	4.9	4.7	4.9	5.5	5.5	3.9%	0.5%	6.6	7.0	7.0	8.3%	0.6%
Travel and subsistence	49.1	59.6	78.8	67.3	67.3	11.0%	6.6%	107.4	122.2	141.5	28.1%	9.7%
Training and development	0.3	1.0	1.1	1.6	1.6	66.7%	0.1%	3.9	3.5	3.5	30.1%	0.3%
Operating payments	3.1	5.0	8.4	3.8	3.8	6.8%	0.5%	7.3	7.6	4.2	2.9%	0.5%
Venues and facilities	1.7	0.9	0.7	3.0	3.0	21.5%	0.2%	3.0	3.2	3.3	3.2%	0.3%
<b>Transfers and subsidies</b>	<b>493.3</b>	<b>569.5</b>	<b>515.5</b>	<b>540.9</b>	<b>540.9</b>	<b>3.1%</b>	<b>55.3%</b>	<b>553.1</b>	<b>578.9</b>	<b>601.5</b>	<b>3.6%</b>	<b>50.2%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	0.0	32.6%	0.0%	0.0	0.0	0.0	-10.6%	0.0%
Departmental agencies and accounts	490.3	569.1	514.8	540.6	540.6	3.3%	55.2%	553.1	578.9	601.5	3.6%	50.2%
Non-profit institutions	-	-	-	0.1	0.1	0.0%	0.0%	-	-	-	-100.0%	0.0%
Households	3.0	0.4	0.6	0.2	0.2	-61.4%	0.1%	-	-	-	-100.0%	0.0%
<b>Payments for capital assets</b>	<b>9.4</b>	<b>11.9</b>	<b>4.6</b>	<b>10.3</b>	<b>10.3</b>	<b>2.9%</b>	<b>0.9%</b>	<b>7.8</b>	<b>9.0</b>	<b>7.6</b>	<b>-9.4%</b>	<b>0.8%</b>
Machinery and equipment	9.4	11.9	4.6	10.3	10.3	2.9%	0.9%	7.8	9.0	7.6	-9.4%	0.8%
<b>Payments for financial assets</b>	<b>0.1</b>	<b>-</b>	<b>0.6</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>821.4</b>	<b>962.6</b>	<b>983.1</b>	<b>1 064.6</b>	<b>1 064.6</b>	<b>9.0%</b>	<b>100.0%</b>	<b>1 095.7</b>	<b>1 155.0</b>	<b>1 216.5</b>	<b>4.5%</b>	<b>100.0%</b>

## Personnel information

**Table 1.3 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

Post status as at 30 September 2012		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2011/12			2012/13			2013/14		2014/15		2015/16							
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			Number	Cost	Unit Cost	2012/13 - 2015/16
The Presidency																			
Salary level	658	64	620	231.6	0.4	722	264.3	0.4	722	294.1	0.4	722	306.0	0.4	722	321.4	0.4	-	100.0%
1 – 6	253	41	247	41.8	0.2	294	44.2	0.2	294	51.0	0.2	294	54.0	0.2	294	56.5	0.2	-	40.7%
7 – 10	208	8	192	55.9	0.3	216	63.3	0.3	216	73.7	0.3	216	78.0	0.4	216	81.6	0.4	-	29.9%
11 – 12	109	2	90	47.8	0.5	111	59.4	0.5	110	68.1	0.6	110	72.1	0.7	110	75.4	0.7	-0.3%	15.3%
13 – 16	88	13	91	86.0	0.9	101	97.5	1.0	102	101.4	1.0	102	101.9	1.0	102	107.9	1.1	0.3%	14.1%

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

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on: providing support services to the president, deputy president, ministers and deputy minister in the execution of their duties; and making transfers to the National Youth Development Agency to initiate, implement, facilitate and monitor youth development interventions to reduce youth unemployment and promote social cohesion, and to Brand South Africa to develop and implement a proactive marketing and communication strategy for South Africa in order to promote the country.

Spending increased significantly in the *National Planning* and *Administration* programmes between 2009/10 and 2012/13 due to the change of structure in 2010/11, which resulted in the creation of the National Planning Commission and the appointment of commissioners. In addition, capacity has been increased in the *Administration* programme to provide support to the president relating to mediation and participation in international forums, such as the G20, the African Union, the Brazil-Russia-India-China-South Africa (BRICS) group of countries, the United Nations General Assembly and the World Economic Forum. The decrease in expenditure on transfers to departmental agencies and accounts in 2011/12 is due to a once-off allocation to Brand South Africa for the 2010 FIFA World Cup in 2010/11.

Spending in the *Administration* programme over the medium term is expected to increase, mainly due to additional funding of R25.8 million in 2013/14, R28.5 million in 2014/15 and R42.5 million in 2015/16 for improved conditions of service and to provide for the president's growing international mediation and participation role. The decrease in expenditure in the *National Planning* programme over the medium term is due to the completion of the wave 3 of the national income dynamics survey in 2012/13.

A spending reduction of R25.5 million over the medium term has been effected in transfers to the National Youth Development Agency as part of Cabinet approved reductions.

At the end of September 2012, the department had 44 vacancies, due to staff turnover. The vacancies will be filled over the medium term. The ratio of support staff to line function staff is 1:3. Consultants provide business and advisory services to the National Planning Commission to pay commissioners and for the national income dynamic study project.

## Departmental receipts

Table 1.4 Receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt/total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2009/10 - 2012/13	2013/14		
<b>Departmental receipts</b>	<b>625</b>	<b>586</b>	<b>2 413</b>	<b>8 568</b>	<b>8 864</b>	<b>142.1%</b>	<b>100.0%</b>	<b>325</b>	<b>344</b>	<b>359</b>	<b>-65.7%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>126</b>	<b>252</b>	<b>192</b>	<b>253</b>	<b>253</b>	<b>26.2%</b>	<b>6.6%</b>	<b>205</b>	<b>217</b>	<b>226</b>	<b>-3.7%</b>	<b>9.1%</b>
Sales by market establishments of which:												
Rental dwellings	–	–	115	148	148	–	2.1%	95	101	105	-10.8%	4.5%
Rental parking: Covered and open	–	–	–	76	76	–	1.5%	46	50	52	-11.9%	2.3%
Administration fees of which:												
Rental dwellings	–	–	1	–	–	–	–	–	–	–	–	–
Other sales of which:												
Services rendered: Commission - Insurance and garnishee	126	252	76	105	105	-5.9%	4.5%	110	116	121	4.8%	4.6%
Interest, dividends and rent on land	14	16	3	9	9	-13.7%	0.3%	10	11	12	10.1%	0.4%
Interest	14	16	3	9	9	-13.7%	0.3%	10	11	12	10.1%	0.4%
Sales of capital assets	308	140	24	–	215	-11.3%	5.5%	–	–	–	-100.0%	2.2%
Transactions in financial assets and liabilities	177	178	2 194	8 306	8 387	261.9%	87.6%	110	116	121	-75.7%	88.3%
<b>Total</b>	<b>625</b>	<b>586</b>	<b>2 413</b>	<b>8 568</b>	<b>8 864</b>	<b>142.1%</b>	<b>100.0%</b>	<b>325</b>	<b>344</b>	<b>359</b>	<b>-65.7%</b>	<b>100.0%</b>

## Programme 1: Administration

### Expenditure estimates

Table 1.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
<b>Total</b>	<b>286 926</b>	<b>340 124</b>	<b>394 673</b>	<b>430 733</b>	<b>14.5%</b>	<b>100.0%</b>	<b>462 080</b>	<b>489 752</b>	<b>534 232</b>	<b>7.4%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				33 066			36 748	38 744	62 478		

### Economic classification

	275 428	328 580	388 865	420 405	15.1%	97.3%	454 714	482 358	526 623	7.8%	98.3%
<b>Current payments</b>											
Compensation of employees	160 936	187 545	213 710	239 487	14.2%	55.2%	272 144	283 626	298 013	7.6%	57.0%
Goods and services of which:	114 492	141 035	175 155	180 918	16.5%	42.1%	182 570	198 732	228 610	8.1%	41.3%
Administration fees	148	2	67	147	-0.2%	–	111	116	120	-6.5%	–
Advertising	1 378	1 161	742	1 993	13.1%	0.4%	1 796	2 151	1 979	-0.2%	0.4%
Assets less than the capitalisation threshold	2 349	986	636	2 984	8.3%	0.5%	4 720	4 086	5 253	20.7%	0.9%
Audit cost: External	2 169	3 745	2 972	7 672	52.4%	1.1%	3 677	3 858	4 035	-19.3%	1.0%
Bursaries: Employees	819	456	774	2 544	45.9%	0.3%	1 473	1 534	1 595	-14.4%	0.4%
Catering: Departmental activities	2 608	2 225	2 090	3 748	12.8%	0.7%	4 341	4 408	5 887	16.2%	1.0%
Communication	12 959	18 326	19 027	14 322	3.4%	4.4%	17 947	19 484	20 973	13.6%	3.8%
Computer services	3 894	9 612	11 696	16 981	63.4%	2.9%	8 164	8 692	9 100	-18.8%	2.2%
Consultants and professional services: Business and advisory services	1 779	11 465	28 831	8 192	66.4%	3.5%	7 917	8 305	8 663	1.9%	1.7%
Consultants and professional services: Legal costs	11 581	6 289	6 295	25 223	29.6%	3.4%	430	407	425	-74.4%	1.4%
Contractors	2 036	3 312	2 916	4 122	26.5%	0.9%	5 593	5 845	6 159	14.3%	1.1%
Agency and support / outsourced services	12 059	14 068	15 142	12 052	–	3.7%	11 363	11 921	12 502	1.2%	2.5%
Entertainment	78	40	26	405	73.2%	–	345	364	392	-1.1%	0.1%
Inventory: Food and food supplies	1 077	854	1 246	1 359	8.1%	0.3%	1 417	1 461	1 528	4.0%	0.3%
Inventory: Materials and supplies	128	300	18	42	-31.0%	–	81	83	90	28.9%	–
Inventory: Other consumables	1 086	1 187	902	1 287	5.8%	0.3%	2 231	2 342	2 445	23.9%	0.4%
Inventory: Stationery and printing	3 205	4 094	3 729	5 517	19.8%	1.1%	6 272	6 328	6 625	6.3%	1.3%
Operating leases	4 877	4 429	4 588	5 111	1.6%	1.3%	5 575	5 837	6 102	6.1%	1.2%
Travel and subsistence	45 973	52 265	68 227	59 158	8.8%	15.5%	89 498	102 011	124 933	28.3%	19.6%
Training and development	323	998	1 021	1 513	67.3%	0.3%	3 673	3 204	3 244	28.9%	0.6%
Operating payments	2 931	4 627	3 650	3 619	7.3%	1.0%	3 145	3 391	3 522	-0.9%	0.7%
Venues and facilities	1 035	594	560	2 927	41.4%	0.4%	2 801	2 904	3 038	1.2%	0.6%
<b>Transfers and subsidies</b>	<b>2 765</b>	<b>384</b>	<b>655</b>	<b>176</b>	<b>-60.1%</b>	<b>0.3%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Provinces and municipalities	3	2	14	4	10.1%	–	–	–	–	-100.0%	–
Households	2 762	382	641	172	-60.4%	0.3%	–	–	–	-100.0%	–

**Table 1.5 Administration (continued)**

Economic classification	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%) 2012/13	Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%) 2012/13 - 2015/16
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
R thousand											
Payments for capital assets	8 651	11 160	4 527	10 152	5.5%	2.4%	7 366	7 394	7 609	-9.2%	1.7%
Machinery and equipment	8 651	11 160	4 527	10 152	5.5%	2.4%	7 366	7 394	7 609	-9.2%	1.7%
Payments for financial assets	82	-	626	-	-100.0%	-	-	-	-	-	-
<b>Total</b>	<b>286 926</b>	<b>340 124</b>	<b>394 673</b>	<b>430 733</b>	<b>14.5%</b>	<b>100.0%</b>	<b>462 080</b>	<b>489 752</b>	<b>534 232</b>	<b>7.4%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	35.1%	35.5%	40.3%	40.6%			42.3%	42.5%	44.0%		
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	2 762	382	641	172	-60.4%	0.3%	-	-	-	-100.0%	-
Employee social benefits	2 762	382	641	172	-60.4%	0.3%	-	-	-	-100.0%	-
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
Current	3	2	14	4	10.1%	-	-	-	-	-100.0%	-
Municipal services	3	2	14	4	10.1%	-	-	-	-	-100.0%	-

## Personnel information

**Table 1.6 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

Post status as at 30 September 2012		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2011/12		2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16							
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
<b>Administration</b>																			
Salary level	635	59	593	212.2	0.4	694	243.6	0.4	694	272.1	0.4	694	283.6	0.4	694	298.0	0.4	-	100.0%
1 - 6	252	41	246	41.7	0.2	293	44.0	0.2	293	50.8	0.2	293	53.8	0.2	293	56.2	0.2	-	42.2%
7 - 10	201	8	185	53.7	0.3	209	60.8	0.3	209	70.9	0.3	209	75.1	0.4	209	78.5	0.4	-	30.1%
11 - 12	106	1	86	45.7	0.5	107	57.3	0.5	106	65.8	0.6	106	69.6	0.7	106	72.8	0.7	-0.3%	15.3%
13 - 16	76	9	76	71.0	0.9	85	81.4	1.0	86	84.7	1.0	86	85.1	1.0	86	90.4	1.1	0.4%	12.4%

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

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on providing administrative support to the president, deputy president, ministers and deputy ministers, and supporting Cabinet and its structures to ensure the fulfilment of the Presidency's mandate and mission.

Between 2009/10 and 2012/13, expenditure on compensation of employees increased significantly due to the filling of vacancies to provide support to the president and deputy president. Expenditure on consultants and computer services also increased over the same period to achieve the same aim. These increases also explain the growth in spending on the *Support Services to President* and *Support Services to Deputy President* subprogrammes between 2009/10 and 2012/13. Consultants provide legal and business advisory services, which are specialised skills and not core to the work of the personnel in this programme. R26.1 million is allocated for spending on consultants over the medium term.

Spending on compensation of employees and the related goods and services is projected to increase over the medium term, as a result of the filling of vacant funded positions. The increase in expenditure over this period is also due to additional funding of R25.8 million in 2013/14, R28.5 million in 2014/15 and R42.5 million in 2015/16 for improved conditions of service.

There were 44 vacancies in the programme as at 30 September 2012 due to the reprioritisations from spending on compensation of employees to fund operations. The vacancies will be filled in 2013/14.

## Programme 2: National Planning

### Objectives

- Improve long term planning and development to ensure the achievement of Vision 2030 by:
  - setting out the key challenges that South Africa faces in achieving government's vision over the next 20 years and describing the key trade-offs that would have to be made on an ongoing basis
  - advising on the sequencing of policies over the next 20 years to achieve government's goals within its means.
- Advise government on the implementation of the national development plan and work together with the Department of Performance Monitoring and Evaluation to turn the plan into targets that are to be incorporated into performance and delivery agreements annually.
- Assess implementation of the national development plan, refine the plan periodically and report on it annually from 2014.
- Assist national and provincial departments, as well as other stakeholders, to ensure that their plans are aligned with the national development plan by assessing and making recommendations on how local and provincial government plans can be strengthened to more effectively advance the national development plan on an ongoing basis over the MTEF period.
- Manage risks to the national development plan by producing on a continual basis cross-cutting sectoral reports that are likely to impact on the nation's long term development path.

### Subprogrammes

- *Ministry* oversees the development of South Africa's long term vision and national development plan, and contributes to improving outcomes in government through improved planning and long term plans, greater policy coherence, and clearly articulated long term goals and aspirations on an ongoing basis. This subprogramme had a staff complement of 9 in 2012/13.
- *Research and Policy Services* manages and facilitates research and policy processes on long term developmental issues, and provides technical support to the National Planning Commission. This entails producing reports and discussion papers on identified cross-cutting issues that affect long term development; drawing on sector plans to inform South Africa's long term vision and national strategic plan; and providing advice to departments on areas where policies, operational plans and implementation strategies need to be improved. In 2012/13, 3 research reports are planned, while over the MTEF period 6 reports will be published. This subprogramme had a staff complement of 15 in 2012/13.
- *Communication and Public Participation* provides ongoing support services to the National Planning Commission and its secretariat. This entails providing financial management, human resources management and development, supply chain and logistical, ICT, legal, and contract management services. This subprogramme had a staff complement of 5 in 2012/13.

### Expenditure estimates

Table 1.7 National Planning

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Ministry	40 288	47 658	54 660	45 804	4.4%	75.4%	49 713	54 774	52 540	4.7%	61.6%
Research and Policy Services	–	1 723	10 139	38 020	–	20.0%	20 127	20 482	16 561	-24.2%	28.9%
Communication and Public Participation	–	65	4 822	6 751	–	4.7%	7 817	8 136	8 554	8.2%	9.5%
<b>Total</b>	<b>40 288</b>	<b>49 446</b>	<b>69 621</b>	<b>90 575</b>	<b>31.0%</b>	<b>100.0%</b>	<b>77 657</b>	<b>83 392</b>	<b>77 655</b>	<b>-5.0%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				(5 000)			(11 880)	(11 517)	(21 620)		

Table 1.7 National Planning (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)			
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14			2014/15	2015/16	2012/13 - 2015/16
	R thousand													
<b>Current payments</b>	<b>39 293</b>	<b>48 691</b>	<b>69 574</b>	<b>90 342</b>	<b>32.0%</b>	<b>99.2%</b>	<b>77 198</b>	<b>81 768</b>	<b>77 630</b>	<b>-4.9%</b>	<b>99.3%</b>			
Compensation of employees	14 403	18 696	17 881	24 844	19.9%	30.3%	21 989	22 386	23 416	-2.0%	28.1%			
Goods and services	24 890	29 995	51 693	65 498	38.1%	68.8%	55 209	59 382	54 214	-6.1%	71.2%			
of which:														
Advertising	120	–	14	89	-9.5%	0.1%	10	20	240	39.2%	0.1%			
Assets less than the capitalisation threshold	26	2	29	705	200.4%	0.3%	20	205	1 199	19.4%	0.6%			
Catering: Departmental activities	202	77	616	438	29.4%	0.5%	750	990	854	24.9%	0.9%			
Communication	468	795	490	1 087	32.4%	1.1%	1 116	1 665	2 066	23.9%	1.8%			
Computer services	–	1	70	1 105	–	0.5%	1 519	1 850	1 120	0.5%	1.7%			
Consultants and professional services: Business and advisory services	18 635	19 670	33 314	50 109	39.1%	48.7%	26 499	27 270	24 871	-20.8%	39.1%			
Consultants and professional services: Legal costs	1	–	–	–	-100.0%	–	–	20	–	–	–			
Contractors	975	3	169	509	-19.5%	0.7%	279	70	967	23.9%	0.6%			
Agency and support / outsourced services	178	824	625	1 776	115.3%	1.4%	400	–	2 852	17.1%	1.5%			
Entertainment	29	42	51	–	-100.0%	–	223	245	25	–	0.1%			
Fleet services (including government motor transport)	9	–	–	–	-100.0%	–	–	–	–	–	–			
Inventory: Food and food supplies	–	–	18	211	–	0.1%	42	47	433	27.1%	0.2%			
Inventory: Materials and supplies	2	93	1	–	-100.0%	–	2	2	–	–	–			
Inventory: Other consumables	–	–	–	305	–	0.1%	166	76	575	23.5%	0.3%			
Inventory: Stationery and printing	155	185	455	237	15.2%	0.4%	620	722	358	14.7%	0.6%			
Operating leases	53	266	353	420	99.4%	0.4%	1 070	1 170	932	30.4%	1.1%			
Travel and subsistence	3 167	7 355	10 525	8 134	36.9%	11.7%	17 918	20 225	16 524	26.6%	19.1%			
Training and development	23	18	32	89	57.0%	0.1%	210	320	285	47.4%	0.3%			
Operating payments	200	367	4 795	195	-0.8%	2.2%	4 165	4 235	632	48.0%	2.8%			
Venues and facilities	647	297	136	89	-48.4%	0.5%	200	250	281	46.7%	0.2%			
<b>Transfers and subsidies</b>	<b>225</b>	<b>12</b>	<b>7</b>	<b>113</b>	<b>-20.5%</b>	<b>0.1%</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>-64.6%</b>	<b>–</b>			
Provinces and municipalities	–	–	1	3	–	–	4	4	5	18.6%	–			
Non-profit institutions	–	–	–	110	–	–	–	–	–	-100.0%	–			
Households	225	12	6	–	-100.0%	0.1%	–	–	–	–	–			
<b>Payments for capital assets</b>	<b>770</b>	<b>743</b>	<b>40</b>	<b>120</b>	<b>-46.2%</b>	<b>0.7%</b>	<b>455</b>	<b>1 620</b>	<b>20</b>	<b>-45.0%</b>	<b>0.7%</b>			
Machinery and equipment	770	743	40	120	-46.2%	0.7%	455	1 620	20	-45.0%	0.7%			
<b>Total</b>	<b>40 288</b>	<b>49 446</b>	<b>69 621</b>	<b>90 575</b>	<b>31.0%</b>	<b>100.0%</b>	<b>77 657</b>	<b>83 392</b>	<b>77 655</b>	<b>-5.0%</b>	<b>100.0%</b>			
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>4.9%</b>	<b>5.2%</b>	<b>7.1%</b>	<b>8.5%</b>			<b>7.1%</b>	<b>7.2%</b>	<b>6.4%</b>					

## Details of transfers and subsidies

<b>Households</b>											
<b>Social benefits</b>											
Current	225	12	6	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	225	12	6	–	-100.0%	0.1%	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
Current	–	–	1	3	–	–	4	4	5	18.6%	–
Vehicle licences	–	–	1	3	–	–	4	4	5	18.6%	–
<b>Non-profit institutions</b>											
Current	–	–	–	110	–	–	–	–	–	-100.0%	–
Gifts and donations	–	–	–	110	–	–	–	–	–	-100.0%	–

## Personnel information

Table 1.8 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>

Post status as at 30 September 2012		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual						Revised estimate <sup>3</sup>						Medium-term expenditure estimate	Average growth rate (%)	Salary level/total: Average (%)			
		2011/12			2012/13			2013/14			2014/15						2015/16		
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost	Unit Cost
<b>National Planning</b>																			
<b>Salary level</b>	<b>23</b>	<b>5</b>	<b>27</b>	<b>19.4</b>	<b>0.7</b>	<b>28</b>	<b>20.8</b>	<b>0.7</b>	<b>28</b>	<b>22.0</b>	<b>0.8</b>	<b>28</b>	<b>22.4</b>	<b>0.8</b>	<b>28</b>	<b>23.4</b>	<b>0.8</b>	<b>–</b>	<b>100.0%</b>
1 – 6	1	–	1	0.1	0.1	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	–	3.6%
7 – 10	7	–	7	2.2	0.3	7	2.5	0.4	7	2.8	0.4	7	3.0	0.4	7	3.1	0.4	–	25.0%
11 – 12	3	1	4	2.1	0.5	4	2.1	0.5	4	2.3	0.6	4	2.5	0.6	4	2.6	0.6	–	14.3%
13 – 16	12	4	15	15.0	1.0	16	16.0	1.0	16	16.7	1.0	16	16.7	1.0	16	17.5	1.1	–	57.1%

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

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over medium term will be on advising all spheres of government and other stakeholders on the implementation of the national development plan. The specific activities will include: conducting sectorial research to fill gaps or deepen the level of planning in some sectors; providing technical assistance to different government spheres and sectors in the production of detailed programme plans; convening inclusive stakeholder processes to facilitate implementation partnerships; and establishing systems to track the implementation progress of the national development plan.

The significant increase in spending in the *Research and Policy Services* subprogramme between 2009/10 and 2012/13 was mainly due to the allocation in 2012/13 for the national income dynamics study project, which is funded every two financial years. This accounts for the significant decrease in spending in this subprogramme over the medium term, as the national income dynamics study is allocated no funds over the medium term. In 2011/12, the commission released and handed over the draft national development plan and vision statement, which increased spending across all subprogrammes. The draft Vision 2030 and national development plan were released for public and stakeholder comment in 2012/13 and were refined and approved by Cabinet over the same period. Over the medium term, the commission plans to implement the framework of the national development plan and produce sector research reports, and reports on the major and cross-cutting macro-social implications of the plan.

There were no vacancies in this programme as at 30 September 2012. R78.6 million is allocated for consultants over the medium term for the commissioners.

## Programme 3: National Youth Development Agency

### Objectives

- Champion the development and implementation of the youth development policy and integrated strategic planning in government by:
  - monitoring and evaluating government youth development programmes in South Africa continuously
  - making transfers to the National Youth Development Agency annually.
- Oversee the work of the National Youth Development Agency by analysing its strategic and annual performance plans and quarterly reports on an ongoing basis.

### Subprogramme

- *National Youth Development Agency* transfers funds to the National Youth Development Agency, which initiates, implements, facilitates and monitors youth development interventions aimed at reducing youth unemployment and promoting social cohesion. This subprogramme's total budget is transferred in full to the agency. This subprogramme had no staff complement in 2012/13.

### Expenditure estimates

**Table 1.9 National Youth Development Agency**

Subprogramme	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%) 2012/13	Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%) 2012/13 - 2015/16
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
R thousand											
National Youth Development Agency	328 925	398 973	374 721	385 853	5.5%	100.0%	392 710	411 237	425 765	3.3%	100.0%
<b>Total</b>	<b>328 925</b>	<b>398 973</b>	<b>374 721</b>	<b>385 853</b>	<b>5.5%</b>	<b>100.0%</b>	<b>392 710</b>	<b>411 237</b>	<b>425 765</b>	<b>3.3%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				9 843			(3 967)	(8 393)	(13 168)		
<b>Economic classification</b>											
Transfers and subsidies	328 925	398 973	374 721	385 853	5.5%	100.0%	392 710	411 237	425 765	3.3%	100.0%
Departmental agencies and accounts	328 925	398 973	374 721	385 853	5.5%	100.0%	392 710	411 237	425 765	3.3%	100.0%
<b>Total</b>	<b>328 925</b>	<b>398 973</b>	<b>374 721</b>	<b>385 853</b>	<b>5.5%</b>	<b>100.0%</b>	<b>392 710</b>	<b>411 237</b>	<b>425 765</b>	<b>3.3%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	40.2%	41.6%	38.3%	36.3%			35.9%	35.7%	35.1%		

Table 1.9 National Youth Development Agency (continued)

R thousand	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
<b>Details of transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>328 925</b>	<b>398 973</b>	<b>374 721</b>	<b>385 853</b>	<b>5.5%</b>	<b>100.0%</b>	<b>392 710</b>	<b>411 237</b>	<b>425 765</b>	<b>3.3%</b>	<b>100.0%</b>
National Youth Development Agency	328 925	398 973	374 721	385 853	5.5%	100.0%	392 710	411 237	425 765	3.3%	100.0%

## Expenditure trends

The spending focus over the medium term will be on making transfers to the National Youth Development Agency to allow it to initiate, implement, facilitate and monitor youth development interventions aimed at reducing youth unemployment and promoting social cohesion.

The programme's entire allocation is transferred to the agency and increases over the seven-year period mainly as a result of inflation related adjustments. Spending reductions of R25.5 million over the medium term have been effected in the allocation for the agency as part of Cabinet approved budget reductions.

## Programme 4: International Marketing and Communication

### Objectives

- Oversee the implementation of a proactive branding, marketing and communication strategy for South Africa by transferring funds to Brand South Africa for the development of a branding framework and programme over the medium term.
- Oversee the work of Brand South Africa by analysing its strategic and annual performance plans and quarterly reports on an ongoing basis.

### Subprogramme

- *Brand South Africa* facilitates the transfer of funds to Brand South Africa (previously known as the International Marketing Council of South Africa) for the agency to develop and implement a proactive marketing and communication strategy to promote South Africa and increase the country's global presence in order to attract targeted international trade, investment and tourism markets. This subprogramme's total budget is transferred in full to Brand South Africa. This subprogramme had no staff complement in 2012/13.

### Expenditure estimates

Table 1.10 International Marketing and Communication

Subprogramme	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
R thousand											
Brand South Africa	161 381	170 113	140 089	154 779	-1.4%	100.0%	160 434	167 686	175 734	4.3%	100.0%
<b>Total</b>	<b>161 381</b>	<b>170 113</b>	<b>140 089</b>	<b>154 779</b>	<b>-1.4%</b>	<b>100.0%</b>	<b>160 434</b>	<b>167 686</b>	<b>175 734</b>	<b>4.3%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				6 000			3 472	1 306	1 701		
<b>Economic classification</b>											
<b>Transfers and subsidies</b>											
Departmental agencies and accounts	161 381	170 113	140 089	154 779	-1.4%	100.0%	160 434	167 686	175 734	4.3%	100.0%
<b>Total</b>	<b>161 381</b>	<b>170 113</b>	<b>140 089</b>	<b>154 779</b>	<b>-1.4%</b>	<b>100.0%</b>	<b>160 434</b>	<b>167 686</b>	<b>175 734</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>19.7%</b>	<b>17.7%</b>	<b>14.3%</b>	<b>14.6%</b>			<b>14.7%</b>	<b>14.6%</b>	<b>14.5%</b>		
<b>Details of transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>161 381</b>	<b>170 113</b>	<b>140 089</b>	<b>154 779</b>	<b>-1.4%</b>	<b>100.0%</b>	<b>160 434</b>	<b>167 686</b>	<b>175 734</b>	<b>4.3%</b>	<b>100.0%</b>
Brand South Africa	161 381	170 113	140 089	154 779	-1.4%	100.0%	160 434	167 686	175 734	4.3%	100.0%

## Expenditure trends

The spending focus over the medium term will be on making transfers to Brand South Africa to develop and implement an international marketing and communication strategy for South Africa to contribute to job creation and poverty reduction, and attract investment, trade and tourism.

The programme's entire allocation is transferred to Brand South Africa. Transfer payments to the entity fluctuated between 2009/10 and 2012/13, but are expected to increase over the medium term. The increase over the latter period is mainly as a result of inflation related adjustments.

## Public entities and other agencies

### Brand South Africa

#### Mandate and goals

Brand South Africa was established as a trust in 2002 and gazetted as a schedule 3A public entity in accordance with the Public Finance Management Act (1999) in October 2006. Its purpose is to develop and implement a proactive and coordinated international marketing and communication strategy for South Africa to contribute to job creation and poverty reduction, and to attract inward investment, trade and tourism.

After a review in 2008, the entity's mandate was changed. Its mission is to build and manage South Africa's national brand reputation and contribute to the strengthening of the country's global competitiveness.

The organisation's strategic goals over the medium term are to:

- develop and articulate the value proposition and positioning that will drive the long term reputation of Brand South Africa
- develop and implement proactive and coordinated marketing communications and reputation management strategies for South Africa
- build awareness of South Africa and the image of the nation brand in other countries
- build patriotic pride and positive citizenship and unity among South Africans by encouraging citizens to live the values of the nation brand and identify as South Africans
- increase South Africa's global competitiveness by developing symbiotic partnerships with all stakeholders who can enhance the nation brand and helping them to enhance the country's reputation.

## Selected performance indicators

**Table 1.11 Brand South Africa**

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Brand ranking index <sup>1</sup>	Brand strategy development and management	35	37	36	36	30-34	28-32	27-31
Media reputation index <sup>1</sup>	Reputation management	50	55	53	50-55	50-55	45-50	45-50
World Economic Forum global competitive index (number of countries registered) <sup>1</sup>	Brand knowledge and performance	45 (131)	54 (139)	50 (139)	52 (144)	43-53 (144)	40-52 (144)	40-52 (144)
Number of stakeholders trained for brand compliance per year	Brand knowledge and performance	– <sup>2</sup>	9 departments 3 provinces	23 departments 9 provinces 24 companies	9 state owned enterprises 25 companies	12 state owned enterprises 25 companies	15 state owned enterprises 30 companies	15 state owned enterprises 30 companies
International media reputation index <sup>1</sup>	Reputation management	50	55	53	50-55	50-55	45-50	44-49
Institute of Management Development competitiveness yearbook ranking <sup>1</sup>	Reputation management	58	58	59	50	54-58	51-56	50-55

1. Some of the current indices and ranking targets and those over the medium term aim to achieve performance within a range.

2. This is a new indicator, hence there is no data available for these years.

## Programmes/activities/objectives

Table 1.12 Brand South Africa

R thousand	Audited outcome			Revised estimate 2012/13	Average growth rate (%)		Medium-term estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2009/10	2012/13	2013/14	2014/15	2015/16		
Brand strategy development and management	116 206	62 846	58 438	58 966	-20.2%	43.8%	49 382	50 696	51 592	-4.4%	31.5%
Reputation management	21 131	24 178	36 762	45 957	29.6%	19.4%	57 163	59 914	61 575	10.2%	33.4%
Brand knowledge and performance	5 123	6 593	11 580	-	-100.0%	3.4%	-	-	-	-	-
Stakeholder and partner alignment management	3 524	25 130	12 870	-	-100.0%	6.4%	-	-	-	-	-
Mass media advertising	-	-	-	6 000	-	1.0%	-	-	-	-100.0%	1.0%
E-marketing	5 876	-	-	-	-100.0%	0.8%	-	-	-	-	-
Other objectives	31 059	35 734	53 494	46 856	14.7%	25.2%	57 089	60 424	64 699	11.4%	34.1%
<b>Total expense</b>	<b>182 919</b>	<b>154 481</b>	<b>173 144</b>	<b>157 779</b>	<b>-4.8%</b>	<b>100.0%</b>	<b>163 634</b>	<b>171 034</b>	<b>177 866</b>	<b>4.1%</b>	<b>100.0%</b>

## Expenditure estimates

Table 1.13 Brand South Africa

Statement of financial performance	Audited outcome			Revised estimate 2012/13	Average growth rate (%)		Medium-term estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2009/10	2012/13	2013/14	2014/15	2015/16		
<b>Revenue</b>											
Non-tax revenue	32 981	8 945	4 349	3 000	-55.0%	6.7%	3 200	3 349	2 132	-10.8%	1.8%
Other non-tax revenue	32 981	8 945	4 349	3 000	-55.0%	6.7%	3 200	3 349	2 132	-10.8%	1.8%
Transfers received	161 381	170 113	140 089	154 779	-1.4%	93.3%	160 434	167 686	175 734	4.3%	98.2%
<b>Total revenue</b>	<b>194 362</b>	<b>179 058</b>	<b>144 438</b>	<b>157 779</b>	<b>-6.7%</b>	<b>100.0%</b>	<b>163 634</b>	<b>171 035</b>	<b>177 866</b>	<b>4.1%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	182 919	154 481	173 144	157 779	-4.8%	100.0%	163 634	171 034	177 866	4.1%	100.0%
Compensation of employees	16 008	18 339	23 341	29 571	22.7%	13.2%	30 928	32 474	34 098	4.9%	19.0%
Goods and services	166 407	135 135	148 408	127 622	-8.5%	86.3%	132 706	138 131	143 329	3.9%	80.8%
Depreciation	504	1 007	1 395	586	5.2%	0.5%	-	429	439	-9.2%	0.2%
<b>Total expenses</b>	<b>182 919</b>	<b>154 481</b>	<b>173 144</b>	<b>157 779</b>	<b>-4.8%</b>	<b>100.0%</b>	<b>163 634</b>	<b>171 034</b>	<b>177 866</b>	<b>4.1%</b>	<b>100.0%</b>
Surplus/(Deficit)	11 443	24 577	(28 706)	-	-100.0%	-	-	-	-	-	-
<b>Statement of financial position</b>											
Carrying value of assets	1 760	2 180	2 142	2 164	7.1%	4.7%	300	350	400	-43.0%	7.7%
of which:											
Acquisition of assets	1 146	1 426	1 317	1 000	-4.4%	2.8%	1 100	1 000	1 000	-	19.8%
Receivables and prepayments	965	1 392	34 190	5 260	76.0%	27.4%	1 100	1 250	1 400	-35.7%	26.3%
Cash and cash equivalents	35 078	50 706	81	42 854	6.9%	67.9%	3 177	2 522	1 655	-66.2%	65.9%
<b>Total assets</b>	<b>37 803</b>	<b>54 278</b>	<b>36 413</b>	<b>50 278</b>	<b>10.0%</b>	<b>100.0%</b>	<b>4 577</b>	<b>4 122</b>	<b>3 455</b>	<b>-59.0%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	12 306	36 883	8 177	-	-100.0%	30.7%	-	-	-	-	-
Finance lease	-	-	332	-	-	0.2%	125	130	135	-	0.9%
Trade and other payables	24 014	16 274	26 825	12 707	-19.1%	65.5%	11 210	10 220	10 125	-7.3%	93.5%
Provisions	1 482	1 121	1 079	688	-22.6%	3.5%	650	650	650	-1.9%	5.6%
<b>Total equity and liabilities</b>	<b>37 802</b>	<b>54 278</b>	<b>36 413</b>	<b>13 395</b>	<b>-29.2%</b>	<b>100.0%</b>	<b>11 985</b>	<b>11 000</b>	<b>10 910</b>	<b>-6.6%</b>	<b>100.0%</b>

## Personnel information

Table 1.14 Brand South Africa

Salary level	Post status estimated for 31 March 2013	Number of funded posts	Number of vacant posts	Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment												Number				
				Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
				2011/12		Unit Cost	2012/13		Unit Cost	2013/14		2014/15		2015/16				2012/13 - 2015/16		
				Number	Cost		Number	Cost		Number	Cost	Number	Cost	Number	Cost	Number	Cost			
	40	-		33	23.3	0.7	40	29.6	0.7	43	31.9	0.7	43	33.8	0.8	43	34.1	0.8	2.4%	100.0%
1-6	5	-		5	5.0	1.0	5	5.6	1.1	5	5.9	1.2	5	6.1	1.2	5	6.5	1.3	-	11.8%
7-10	8	-		11	5.2	0.5	8	3.1	0.4	7	2.3	0.3	7	2.4	0.3	7	2.5	0.4	-4.4%	17.2%
11-12	1	-		1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.4	0.4	-	2.4%
13-16	25	-		15	10.9	0.7	25	18.4	0.7	29	21.1	0.7	29	22.5	0.8	29	22.2	0.8	5.1%	66.2%
17-22	1	-		1	2.0	2.0	1	2.2	2.2	1	2.3	2.3	1	2.4	2.4	1	2.5	2.5	-	2.4%

1. Rand million.

## Expenditure trends

The spending focus over the medium term will be on building awareness and promoting a positive image of the South African brand domestically and internationally through various activities, such as promoting active citizenship through a campaign called Play Your Part; training key stakeholders on branding, promoting and popularising the country's long term policies; and accessing the media to communicate the country's competitiveness and business opportunities. Through its reputation management programme, the organisation will increase the country's international media reputation index to a range of between 50 and 55.

Spending in the brand knowledge and performance, stakeholder and partner alignment management and e-marketing programmes decreased significantly between 2009/10 and 2012/13 as these programmes were discontinued and their activities were moved to the brand strategy development and management, and reputation management programmes. The decrease was also due to a reduction in allocations to the entity. Over the medium term, the expenditure is expected to increase due to adjustments for improved conditions of service. R4.6 million over the medium term has been allocated for spending on consultants, who provide specialist services related to marketing and brand reputation.

The entity had a funded establishment of 40 posts and no vacancies as at 30 September 2012. An additional 7 people were employed between 2011/12 and 2012/13. The entity plans to increase its funded posts to 43 over the medium term.

## National Youth Development Agency

### Mandate and goals

The National Youth Development Agency derives its mandate from the National Youth Development Agency Act (2008), national youth policy and the 2006 draft integrated youth development strategy. The agency was established through the merger of the National Youth Commission and the Umsobomvu Youth Fund, primarily to tackle challenges that South African youth face. As in many developing countries, South Africa has a large number of young people: 41 per cent of the total population is between 14 and 35 years old. Many of the country's socioeconomic problems, such as poverty, inequality, joblessness and poor health, are disproportionately borne by the youth. This requires a multi-pronged approach that promotes the development of sustainable livelihoods, reduces poverty and inequality, and prioritises the development of policies that create an enabling environment for youth development. The agency plays a leading role in ensuring that government, the private sector and civil society contribute towards the identification and implementation of lasting solutions that address youth development challenges.

The agency's strategic goals over the medium term are to:

- provide, at an individual or micro level, direct services to the youth in the form of information, career guidance, mentorship, skills development and training, entrepreneurial development and support, loan funding, health awareness programmes, and involvement in sport
- encourage young people, at the community or micro level, to become catalysts for change in their communities through their involvement in community development activities, social cohesion activities, national youth service programmes, and dialogue
- facilitate, at the provincial and national or macro level, the participation of young people in developing key policy inputs. This will be done through the agency's policy development, partnership and research programmes in order to help shape the socioeconomic landscape of South Africa.

### Selected performance indicators

**Table 1.15 National Youth Development Agency**

Indicator	Programme/ Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
Number of young people assisted through youth advisory centres per year	Provide access to information regarding the agency's products and services	495 146	800 000	600 000	460 000	506 000	556 000	990 000
Number of young people accessing information through youth advisory centres (full service points, call centre interaction and kiosks) per year <sup>1</sup>	Provide career guidance services	- <sup>1</sup>	- <sup>1</sup>	7 248	2 600	2 860	3 146	3 460

**Table 1.15 National Youth Development Agency (continued)**

Indicator	Programme/ Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of young people enrolled in entrepreneurship education programmes per year	Facilitate and implement education opportunities in order to improve access to quality education	37 764	15 150	2 500	5 000	6 000	7 200	18 150
Number of young people acquiring skills through national youth service per year	Build a culture of community service amongst the youth	18 142	50 000	10 000	15 000	32 000	35 200	27 500
Number of loans issued per year <sup>2</sup>	Old target	29 440	8 150	8 410	- <sup>2</sup>	- <sup>2</sup>	- <sup>2</sup>	- <sup>2</sup>
Number of jobs created or sustained through entrepreneurship programme interventions per year	Other objectives (Increase participation of young people in the economy)	43 303	14 888	16 367	4 800	6 630	7 293	9 474

1. This indicator was introduced in 2011/12.

2. The agency no longer measures the number of loans. The number of young entrepreneurs accessing funding is a more accurate indicator of performance, hence the number of loans indicator was discontinued.

## Programmes/activities/objectives

**Table 1.16 National Youth Development Agency**

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
Provide access to information regarding the agency's products and services	-	-	64 309	87 560	-	9.8%	66 690	95 359	99 746	4.4%	21.1%
Provide career guidance services	1 943	3 321	274	1 300	-12.5%	0.5%	1 369	1 436	1 502	4.9%	0.3%
Facilitate access to quality education opportunities and implement education opportunities	-	-	22 716	40 230	-	4.1%	43 371	41 265	38 774	-1.2%	9.9%
Make youth development information and knowledge accessible to all stakeholders to inform policy and alignment government priorities	-	-	9 587	15 239	-	1.6%	14 860	15 588	16 305	2.3%	3.8%
Mobilise and leverage financial contributions from third parties to implement youth development programmes	-	-	62 264	7 852	-	4.5%	8 155	8 555	8 948	4.5%	2.0%
Ensure compliance with all applicable statutes and policies	5 955	11 930	148 785	167 992	204.4%	21.7%	199 780	187 684	196 317	5.3%	45.5%
Lobby key stakeholders to support youth development Initiatives	-	-	5 884	5 400	-	0.7%	5 686	5 965	6 239	4.9%	1.4%
Promote youth participation in sport, and arts and culture activities	-	-	-	3 000	-	0.2%	-	(0)	0	-95.8%	0.2%
Old targets	274 328	454 544	-	-	-100.0%	48.5%	-	-	-	-	-
Other objectives	-	-	79 146	51 637	-	8.4%	66 106	69 345	72 535	12.0%	15.7%
<b>Total expense</b>	<b>282 226</b>	<b>469 795</b>	<b>392 965</b>	<b>380 210</b>	<b>10.4%</b>	<b>100.0%</b>	<b>406 017</b>	<b>425 196</b>	<b>440 366</b>	<b>5.0%</b>	<b>100.0%</b>

## Expenditure estimates

**Table 1.17 National Youth Development Agency**

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>19 946</b>	<b>36 853</b>	<b>28 047</b>	<b>4 200</b>	<b>-40.5%</b>	<b>5.6%</b>	<b>13 307</b>	<b>13 959</b>	<b>14 601</b>	<b>51.5%</b>	<b>2.7%</b>
Sale of goods and services other than capital assets	751	2 388	-	-	-100.0%	0.2%	-	-	-	-	-
of which:											
Administrative fees	751	2 388	-	-	-100.0%	0.2%	-	-	-	-	-
Other non-tax revenue	19 195	34 465	28 047	4 200	-39.7%	5.4%	13 307	13 959	14 601	51.5%	2.7%
<b>Transfers received</b>	<b>280 883</b>	<b>434 479</b>	<b>390 995</b>	<b>385 853</b>	<b>11.2%</b>	<b>94.4%</b>	<b>392 710</b>	<b>411 237</b>	<b>425 765</b>	<b>3.3%</b>	<b>97.3%</b>
<b>Total revenue</b>	<b>300 829</b>	<b>471 332</b>	<b>419 042</b>	<b>390 053</b>	<b>9.0%</b>	<b>100.0%</b>	<b>406 017</b>	<b>425 196</b>	<b>440 366</b>	<b>4.1%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>280 283</b>	<b>466 474</b>	<b>392 691</b>	<b>380 210</b>	<b>10.7%</b>	<b>99.6%</b>	<b>406 017</b>	<b>425 196</b>	<b>440 366</b>	<b>5.0%</b>	<b>100.0%</b>
Compensation of employees	66 173	133 665	150 607	177 742	39.0%	34.2%	183 270	192 250	201 094	4.2%	45.7%
Goods and services	208 155	320 879	229 166	202 468	-0.9%	63.4%	208 917	218 369	224 024	3.4%	51.7%
Depreciation	5 955	11 930	12 918	-	-100.0%	2.0%	13 830	14 577	15 248	-	2.6%
<b>Transfers and subsidies</b>	<b>1 943</b>	<b>3 321</b>	<b>274</b>	<b>-</b>	<b>-100.0%</b>	<b>0.4%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>282 226</b>	<b>469 795</b>	<b>392 965</b>	<b>380 210</b>	<b>10.4%</b>	<b>100.0%</b>	<b>406 017</b>	<b>425 196</b>	<b>440 366</b>	<b>5.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>18 603</b>	<b>1 537</b>	<b>26 077</b>	<b>9 843</b>	<b>-19.1%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	

**Table 1.17 National Youth Development Agency (continued)**

Statement of financial performance	Audited outcome			Revised estimate 2012/13	Average growth rate (%)		Medium-term estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2009/10 - 2012/13	2012/13	2013/14	2014/15	2015/16		
	R thousand										
Carrying value of assets of which:	43 449	36 234	28 146	35 993	-6.1%	24.2%	44 255	52 922	61 988	19.9%	37.7%
Acquisition of assets	4 395	5 053	5 901	7 847	21.3%	4.0%	8 262	8 667	9 066	4.9%	6.5%
Investments	12 670	6 985	4 501	4 501	-29.2%	4.7%	4 501	3 016	2 020	-23.4%	2.7%
Inventory	11	-	-	-	-100.0%	0.0%	-	-	-	-	-
Loans	93 576	36 094	27 219	34 768	-28.1%	30.8%	34 768	34 768	34 768	-	26.8%
Receivables and prepayments	2 881	7 593	16 243	16 243	78.0%	7.3%	16 243	14 731	13 371	-6.3%	11.7%
Cash and cash equivalents	24 371	40 762	99 147	38 849	16.8%	33.0%	30 587	24 303	16 038	-25.5%	21.1%
<b>Total assets</b>	<b>176 958</b>	<b>127 668</b>	<b>175 256</b>	<b>130 354</b>	<b>-9.7%</b>	<b>100.0%</b>	<b>130 354</b>	<b>129 740</b>	<b>128 185</b>	<b>-0.6%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	78 686	80 223	106 300	106 300	10.5%	62.4%	106 300	106 300	106 300	-	82.0%
Finance lease	68	20	359	184	39.3%	0.1%	184	175	166	-3.3%	0.1%
Deferred income	1 040	874	1 778	1 778	19.6%	0.9%	1 778	1 422	1 138	-13.8%	1.2%
Trade and other payables	73 339	29 985	51 312	6 410	-55.6%	24.8%	6 410	5 410	3 410	-19.0%	4.2%
Provisions	23 825	16 566	15 507	15 507	-13.3%	11.8%	15 507	16 267	17 013	3.1%	12.4%
Derivatives financial instruments	-	-	-	175	-	0.0%	175	166	158	-3.4%	0.1%
<b>Total equity and liabilities</b>	<b>176 958</b>	<b>127 668</b>	<b>175 256</b>	<b>130 354</b>	<b>-9.7%</b>	<b>100.0%</b>	<b>130 354</b>	<b>129 740</b>	<b>128 185</b>	<b>-0.6%</b>	<b>100.0%</b>

## Personnel information

**Table 1.18 National Youth Development Agency**

Post status estimated for 31 March 2013		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of vacant posts	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2012/13 - 2015/16	Salary level/total: Average (%)				
		2011/12		2012/13		2013/14		2014/15		2015/16									
		Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost								
Salary level	500	-	345	150.6	0.4	400	177.7	0.4	500	183.3	0.4	500	192.3	0.4	500	201.1	0.4	7.7%	00.0%
1-6	7	-	-	-	-	19	1.5	0.1	12	2.0	0.2	12	2.1	0.2	12	2.2	0.2	-14.2%	3.0%
7-10	321	-	2 37	80.6	0.3	284	79.3	0.3	285	84.5	0.3	285	88.7	0.3	285	92.7	0.3	0.1%	60.5%
11-12	53	-	18	5.8	0.3	36	35.1	1.0	120	35.1	0.3	120	36.8	0.3	120	38.5	0.3	49.4%	20.3%
13-16	119	-	90	64.1	0.7	61	61.8	1.0	83	61.6	0.7	83	64.6	0.8	83	67.6	0.8	10.8%	16.3%

1. Rand million.

## Expenditure trends

The spending focus over the medium term will be on ensuring compliance with applicable statutes and policies. Most of the agency's programmes are service orientated, which accounts for the significant spending on goods and services over the medium term.

The agency's economic participation programme created 16 367 jobs and issued R32 million in loans to young entrepreneurs in 2011/12. The agency also helped young entrepreneurs access R36.8 million in funding opportunities to sustain and grow their businesses through its youth built and proud to serve campaigns. The agency also enrolled 2 641 learners in the matric rewrite programme in 2011/12 through its objective of facilitating and implementing education opportunities.

Spending reductions of R25.5 million over the medium term have been effected by the agency as part of Cabinet approved reductions. Most of the reductions were made in spending on goods and services. To mitigate the potential for any adverse effects on service delivery, the agency reprioritised spending from compensation of employees to spending on goods and services. This explains the vacancy rate of 25 per cent as at 30 September 2012. The reductions notwithstanding, the number of planned posts over the medium term is expected to increase to 500, mainly in salary levels 11 to 12 and 13 to 16, in line with the entity's approved establishment.

## 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		2012/13		Adjusted	
R thousand	2011/12		2011/12	Main	Additional		2012/13
Administration	345 308	397 502	394 673	397 667	33 066	430 733	430 733
National Planning	83 822	85 102	69 621	95 575	(5 000)	90 575	90 575
National Youth Development Agency	385 853	385 853	374 721	376 010	9 843	385 853	385 853
International Marketing and Communication	140 089	62 450	140 089	148 779	6 000	154 779	154 779
<b>Subtotal</b>	<b>955 072</b>	<b>930 910</b>	<b>979 104</b>	<b>1 018 031</b>	<b>43 909</b>	<b>1 061 940</b>	<b>1 061 940</b>
<b>Direct charge against the National Revenue Fund</b>	<b>4 810</b>	<b>3 837</b>	<b>4 010</b>	<b>2 658</b>	<b>-</b>	<b>2 658</b>	<b>2 658</b>
Salary of the President	2 531	2 531	4 010	2 658	-	2 658	2 658
Salary of the Deputy President	2 279	1 306	-	-	-	-	-
<b>Total</b>	<b>959 882</b>	<b>934 747.0</b>	<b>983 114</b>	<b>1 020 689</b>	<b>43 909</b>	<b>1 064 598</b>	<b>1 064 598</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>417 502</b>	<b>477 612</b>	<b>462 449</b>	<b>480 710</b>	<b>32 695</b>	<b>513 405</b>	<b>513 405</b>
Compensation of employees	237 433	264 689	235 601	271 405	(4 416)	266 989	266 989
Goods and services	180 069	212 923	226 848	209 305	37 111	246 416	246 416
<b>Transfers and subsidies</b>	<b>527 912</b>	<b>448 367</b>	<b>515 472</b>	<b>524 789</b>	<b>16 132</b>	<b>540 921</b>	<b>540 921</b>
Provinces and municipalities	-	-	15	-	7	7	7
Departmental agencies and accounts	527 912	448 306	514 810	524 789	15 843	540 632	540 632
Non-profit institutions	-	-	-	-	110	110	110
Households	-	61	647	-	172	172	172
<b>Payments for capital assets</b>	<b>14 468</b>	<b>8 768</b>	<b>4 567</b>	<b>15 190</b>	<b>(4 918)</b>	<b>10 272</b>	<b>10 272</b>
Machinery and equipment	14 468	8 768	4 567	15 190	(4 918)	10 272	10 272
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>626</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>959 882</b>	<b>934 747</b>	<b>983 114</b>	<b>1 020 689</b>	<b>43 909</b>	<b>1 064 598</b>	<b>1 064 598.0</b>

**Table 1.B Summary of expenditure on training**

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
Compensation of employees (R thousand)	179 169	210 191	235 601	266 989	296 937	308 984	324 538
Training expenditure (R thousand)	1 874	2 091	1 053	1 602	3 883	3 524	3 529
Training spend as percentage of compensation	1.0%	1.0%	0.4%	0.6%	1.3%	1.1%	1.1%
Total number trained (headcount)	43	304	334	151			
<i>of which:</i>							
Employees receiving bursaries (headcount)	52	44	63	75			
Learnerships (headcount)	-	-	-	45			
Internships (headcount)	3	27	30	35			

**Table 1.C Summary of departmental public private partnership projects**

Project description: Phakisa World							
R thousand	Project annual unitary fee at time of contract	Budgeted expenditure		Medium-term expenditure estimate			
		2012/13		2013/14	2014/15	2015/16	
<b>Projects signed in terms of Treasury Regulation 16</b>	-	<b>19 621</b>		<b>21 387</b>	<b>21 387</b>	<b>-</b>	
Public private partnership unitary charge <sup>1</sup>	-	19 621		21 387	21 387	-	
<b>Total</b>	<b>-</b>	<b>19 621</b>		<b>21 387</b>	<b>21 387</b>	<b>-</b>	

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

**Disclosure notes for projects signed in terms of Treasury Regulation 16**

Project name	Phakisa World
Brief description	Phakisa fleet services - Transport
Duration of public private partnership agreement	5 years
Escalation index for unitary fee	n/a
Net present value of all payment obligations discounted at appropriate duration government bond yield	n/a
Variations and amendments to public private partnership agreement	n/a
Cost implications of variations and amendments	n/a
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities	n/a

**Table 1.D Summary of donor funding**

Donor	Project	Departmental programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousand													
<b>Foreign In cash</b>													
European Union	Programme to support pro-poor policy development in South Africa	National Planning	November 2007 - June 2012	58 983	Goods and services	The funds have been spent on programme management costs. The programme has 2 components: research and capacity building. In the research component funds have been spent on research grants and commissioned research on poverty and inequality. In the capacity building component funds have been spent on a number of activities such as training, workshops, a study tour and a conference	37 893	5 680	4 577	2 017	-	-	-
European Union	Programme to support pro-poor policy development in South Africa phase 2	National Planning	July 2012 - December 2017	100 000	Goods and services	The overall objective of phase 2 is to contribute to the implementation of South Africa 's medium term strategic framework, in line with the outcomes based approach and the millenium development goals	-	-	-	2 018	67 568	13 826	10 132
<b>Total</b>				<b>158 983</b>			<b>37 893</b>	<b>5 680</b>	<b>4 577</b>	<b>4 035</b>	<b>67 568</b>	<b>13 826</b>	<b>10 132</b>





**BUDGET 2013**  
ESTIMATES OF NATIONAL EXPENDITURE

Private Bag X115, Pretoria, 0001, **Tel:** +27 12 395 6697, **Fax:** +27 12 315 5126



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA