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# BUDGET 2015

ESTIMATES OF NATIONAL EXPENDITURE

**VOTE 8**

**PLANNING, MONITORING  
AND EVALUATION**



**national treasury**

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



# **Estimates of National Expenditure**

## **2015**

**National Treasury**

**Republic of South Africa**

25 February 2015



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The 2015 Estimates of National Expenditure 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 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

# Foreword

Some of the tough economic conditions occasioned by the 2008 to 2009 global financial crisis continue to plague most parts of the world: Economic growth remains sluggish, unemployment and inequality levels are elevated, while financial markets tend to reposition themselves substantially at the slightest sign of unsettling news. As an open economy, South Africa is highly susceptible to global economic developments, often disproportionately so. In the face of all of this, the 2015 Medium Term Expenditure Framework (MTEF) response provides for positive real growth in expenditure averaging 2.1 per cent per year. The annual budget reaches R1.6 trillion by 2017/18.

True to the commitment government made in the Medium Term Budget Policy Statement (MTBPS) in October 2014, the budget framework sets out departmental programmes and plans that fit within the broad expenditure envelope published last year. To keep our fiscal accounts firmly on a sustainable path, the MTBPS proposed a fiscal policy package that has trimmed overall spending by R25 billion, which is the combined amount for 2015/16 and 2016/17. Government spending does continue to surpass inflation after these adjustments in both years, but growth is marginally slower. In addition, for 2017/18, R45 billion is placed in an unallocated reserve to cushion our plans against unforeseeable eventualities. Further, to achieve our fiscal objectives, government has had to institute carefully selected tax measures too. These are implemented within the framework of a progressive tax system and have been informed by the work of the Davies Tax Committee. The tax proposals are set out in detail in chapter 4 of the Budget Review.

The process of realigning expenditure in response to the closing of the fiscal space is being actively managed, in the context of government's 2014-2019 medium term strategic framework. Some of our aspirations might take longer to realise. Within government's institutions, more urgent and essential existing programmes are being prioritised above other programmes that are reduced. The implementation of some newly proposed programmes will either be phased in over a longer period or, in some cases, possibly even delayed. Social sector spending and key infrastructure spending, as well as other key areas of spending, continue to grow in real terms.

In addition to the reprioritisation of government programmes, the policy frameworks and implementation methodology of programmes are being re-evaluated, with a focus on service delivery of programmes. In line with the 2013/14 National Treasury instruction on cost containment measures, financing programmes must entail a greater share of goods and services budgets being devoted towards core areas of service delivery. The focus of government programmes is being sharpened, both in terms of spatial distribution, and in terms of their nature and emphasis. Effectiveness and efficiency of expenditure is our guiding mantra.

The spending plans contained in the 2015 Budget do respond to our short term needs for economic growth. However, to achieve our ambition of faster growth, which we unquestionably need for pushing back the frontiers of unemployment, poverty and inequality, we must continue to strive towards shifting the composition of expenditure more towards investment, away from consumption. Institutional spending, as always, is being closely monitored, and the ongoing process of realignment continues. The details of the spending of national government departments and its entities are encompassed in the chapters of this publication.

All the expenditure and service delivery information contained in the chapters of this publication result from a wide ranging intergovernmental consultative process, leading to executive approval of reprioritised and realigned spending allocations. Many people have contributed to making this publication possible, particularly my colleagues in national departments and agencies. Their collaboration and understanding during the budget allocation and document drafting processes has been invaluable. Appreciation is also due to the dedicated team at National Treasury for the publication of this highly valuable resource.



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



# Introduction

## The Estimates of National Expenditure publications

The Estimates of national Expenditure (ENE) publications provide comprehensive information on how budget resources are generated, how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the MTEF period. Key performance indicators are included for each national government vote and entity showing what the institutions aim to achieve by spending their budget allocations in a particular manner. This information provides Parliament and the public with the necessary tools to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

The 2015 ENE publications largely retain the scope of information presented in previous years' publications. For ease of comprehension, however, in the 2015 publications information is presented in a more succinct and concise manner in data tables and their accompanying explanatory narratives. The reader can thus more readily understand what each institution is planning to spend its budget on and what it aims to achieve. Each chapter in the abridged 2015 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

A separate 2015 ENE Overview e-publication is also available, which contains a description at the main budget non-interest spending level, summarising the ENE publication information across votes. The 2015 ENE Overview contains this narrative explanation and summary tables; a description of the budgeting approach; and also has a write-up on how to interpret the information that is contained in each section of the publications.



# **Planning, Monitoring and Evaluation**

**National Treasury  
Republic of South Africa**



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# Vote 8

## Planning, Monitoring and Evaluation

### Budget summary

R million	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	69.8	67.8	–	2.0	74.1	78.5
Outcomes Monitoring and Evaluation	85.6	85.2	–	0.4	88.2	92.7
Institutional Performance Monitoring and Evaluation	59.6	59.1	–	0.5	63.5	67.6
National Planning	88.2	88.2	–	–	102.1	103.3
National Youth Development	414.5	4.7	409.8	0.1	410.8	442.4
<b>Total expenditure estimates</b>	<b>717.7</b>	<b>305.0</b>	<b>409.8</b>	<b>2.9</b>	<b>738.6</b>	<b>784.6</b>

Executive authority Minister in the Presidency: Planning, Monitoring and Evaluation  
 Accounting officer Director General: Planning, Monitoring and Evaluation  
 Website address [www.thepresidency-dpme.gov.za](http://www.thepresidency-dpme.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, personnel, public entities, donor funding, public private partnerships, conditional allocations to provinces and municipalities and expenditure information at the level of service delivery, where appropriate.*

### Vote purpose

Improve government service delivery through planning, monitoring and evaluation.

### Mandate

The Department of Planning, Monitoring and Evaluation is mandated to:

- facilitate the development of plans or delivery agreements for the cross-cutting priorities or outcomes of government, and monitor and evaluate the implementation of these plans
- monitor the performance of individual national and provincial government departments and municipalities, and monitor frontline service delivery
- manage the presidential hotline
- carry out evaluations
- promote good monitoring and evaluation practices in government.

### Selected performance indicators

**Table 8.1 Performance indicators by programme and related outcome**

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of outcome monitoring reports for each outcome prepared and submitted to Cabinet <sup>1</sup>	Outcomes Monitoring and Evaluation	All outcomes	4	4	4	1	3	3	3
Number of local government improvement model scorecards completed per year			– <sup>2</sup>	– <sup>2</sup>	9	20	25	25	25
Number of data forum meetings convened promoting sectoral coordination and data quality related to outcomes <sup>1</sup>			40	40	33	31	31	31	31
Number of evaluation reports approved by evaluation steering committees per year <sup>3</sup>			– <sup>3</sup>	1	7	8	8	8	8

**Table 8.1 Performance indicators by programme and related outcome**

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of consolidated management performance assessment tool reports submitted to Cabinet	Institutional Performance Monitoring and Evaluation	Outcome 12: An efficient, effective and development-oriented public service	1	1	1	1	1	1	1
Number of new service delivery facilities monitored resulting in a site monitoring report per year	Institutional Performance Monitoring and Evaluation		60	215	196	90	90	90	90
Number of revisited service delivery facilities for which improvement monitoring was conducted per year <sup>3</sup>	Institutional Performance Monitoring and Evaluation		- <sup>3</sup>	29	81	120	120	120	120
Number of sector research reports, on major and cross-cutting macro social implications developed per year <sup>4</sup>	National Planning		- <sup>4</sup>	3	5	8	8	8	8
Number of households surveyed on income, consumption and expenditure in the national income dynamics study <sup>5</sup>	National Planning		- <sup>5</sup>	10 500	- <sup>5</sup>	12 500	- <sup>5</sup>	13 000	- <sup>5</sup>

1. Indicators have been revised to align with the 2015-2019 strategic plan or read consistently with the annual performance plan and annual report.

2. New indicator as from 2013/14.

3. Indicators were introduced in phases between 2010/11 and 2011/12 following the establishment of the department from 1 January 2010.

4. No historical data as the indicator was introduced in 2011/12.

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

## Expenditure analysis

Developing monitoring and evaluation systems, improving management practices and monitoring frontline service delivery are essential for reducing poverty, unemployment and inequality. The Department of Planning, Monitoring and Evaluation is thus a key enabler for achieving the national development plan's objectives, particularly those targeted at improving coordination, managing performance, and strengthening accountability. Government's 2014-2019 medium term strategic framework enables Cabinet and the public to monitor the implementation of the national development plan. The department is responsible for providing progress reports on all the outcomes of the framework.

The 2014 national macro organisation of the state abolished some national departments, created some new national departments, and facilitated the restructuring of certain functions between departments. Through this process, a newly configured Department of Planning, Monitoring and Evaluation was established. The functions of national planning and youth oversight, including the National Youth Development Agency, were transferred from the Presidency, increasing the size of the department and changing the composition of its expenditure over the medium term. The number of posts in the department has increased by 38 to reach 307, and expenditure on compensation of employees now accounts for 24.2 per cent of the department's budget over the medium term. Transfers to the National Youth Development Agency account for 55.9 per cent of the total budget over this period. To strengthen administrative and corporate support services, including ICT infrastructure, for the additional functions, spending in the *Administration* programme is set to increase from R72.8 million in 2014/15 to R78.5 million in 2017/18.

Cabinet approved budget reductions of R131.7 million over the medium term will be effected on non-core service delivery items in goods and services (R47.2 million), capital expenditure (R5.0 million) and transfers to the National Youth Development Agency (R81.9 million).

Over the medium term, the department will focus on integrated planning, monitoring and evaluation, and on speeding up delivery on some priorities of the national development plan.

### Integrated planning, monitoring and evaluation

The Department of Planning, Monitoring and Evaluation plays a direct, guiding role in government's long term planning, strategic planning and annual performance planning. This role requires providing evidence based input on cross-cutting issues that have long term implications for development. The revised Green Paper on the National Planning Commission identifies 13 thematic areas requiring a concerted government effort, including employment, food security, energy security and water security. The department will produce 24 sector research reports and discussion papers on these issues over the medium term, funded in the *Research and Policy Services* subprogramme in the *National Planning* programme. The national income dynamics survey, a longitudinal study implemented in 2008 to monitor human development and poverty transitions in South Africa, is another example of how research is used to inform policy. The survey is conducted every 2 years and is currently in its

fourth phase, funded in the *Research and Policy Services* subprogramme. The preparatory work and field work for the fifth phase is expected to start in 2015/16. The number of households surveyed is expected to increase from 12 500 in 2014/15 to 13 000 in 2016/17.

The 2014-2019 medium term strategic framework identifies the increased responsiveness of public servants and accountability to citizens as a priority. The department contributes to this by making unannounced visits to service delivery facilities to monitor and evaluate service delivery, including in response to calls to the presidential hotline. The department's reports highlight successful areas and make recommendations for interventions in areas that need to improve. Over the medium term, expenditure in the *Presidential Frontline Service Delivery Monitoring and Support* subprogramme is projected to increase from R36.7 million in 2014/15 to R45 million in 2017/18 to support visits and revisits to service delivery facilities.

The 2011 national evaluation policy framework sets out the minimum system of evaluation across government. In terms of the framework, the Department of Planning, Monitoring and Evaluation is responsible for carrying out evaluations of government's planning, organisation and performance in relation to national priorities, including presenting findings and making recommendations. The evaluations are made through partnerships and co-funding arrangements with the relevant departments. The Department of Planning, Monitoring and Evaluation plans 8 evaluation reports per year over the medium term, funded in the *Outcomes Monitoring and Evaluation* programme.

### Speeding up delivery priorities

Over the medium term, the department will support Operation Phakisa, government's recent initiative to speed up delivery on some of the priorities of the national development plan. The department will oversee the implementation of all Operation Phakisa projects. It will monitor and report on the progress of the lead departments, and the progress reports will inform Cabinet on the changes needed to speed up prioritised service delivery. Operation Phakisa is funded in the *Outcomes Monitoring and Evaluation* programme, and expenditure is expected to increase from R89.7 million in 2014/15 to R92.7 million in 2017/18.

## Expenditure trends

**Table 8.2 Vote expenditure trends by programme and economic classification**

Programmes														
1. Administration														
2. Outcomes Monitoring and Evaluation														
3. Institutional Performance Monitoring and Evaluation														
4. National Planning														
5. National Youth Development														
Programme	Annual budget			Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)									
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
Programme 1	22.5	22.5	33.1	59.8	60.5	53.8	56.9	58.0	64.0	63.8	72.8	72.8	110.2%	104.6%
Programme 2	24.7	24.7	31.0	37.5	48.5	48.6	61.2	71.6	68.3	78.2	89.7	89.7	117.8%	101.3%
Programme 3	28.5	28.5	31.5	76.8	65.1	57.8	74.6	63.1	63.8	66.2	61.6	61.6	87.3%	98.3%
Programme 4	83.8	85.1	69.6	95.6	89.9	72.6	77.7	77.3	57.8	107.8	97.4	97.4	81.5%	85.0%
Programme 5	390.9	390.9	382.1	376.0	385.9	389.4	392.7	392.7	392.7	412.3	412.3	412.3	100.3%	99.7%
<b>Total</b>	<b>550.5</b>	<b>551.8</b>	<b>547.3</b>	<b>645.7</b>	<b>649.9</b>	<b>622.2</b>	<b>663.1</b>	<b>662.8</b>	<b>646.6</b>	<b>728.2</b>	<b>733.8</b>	<b>733.8</b>	<b>98.5%</b>	<b>98.1%</b>
Change to 2014 Budget estimate											5.6			

Table 8.2 Vote expenditure trends by programme and economic classification

Economic classification	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million														
<b>Current payments</b>	<b>161.6</b>	<b>162.8</b>	<b>166.7</b>	<b>256.2</b>	<b>248.0</b>	<b>225.9</b>	<b>260.8</b>	<b>260.2</b>	<b>240.1</b>	<b>311.4</b>	<b>315.1</b>	<b>315.1</b>	<b>95.7%</b>	<b>96.1%</b>
Compensation of employees	86.6	82.4	75.6	119.8	111.2	109.8	129.4	131.0	123.0	162.1	156.9	156.9	93.5%	96.6%
Goods and services	75.1	80.4	91.0	136.4	136.9	116.1	131.3	129.3	117.1	149.4	158.2	158.2	98.0%	95.6%
of which:														
Administrative fees	0.4	0.2	0.4	0.4	0.6	0.9	0.6	0.6	0.8	0.7	0.7	0.7	139.7%	138.6%
Advertising	0.6	1.1	0.9	1.5	2.5	0.9	1.6	1.8	1.7	0.7	2.2	2.2	131.8%	75.3%
Assets less than the capitalisation threshold	1.4	0.8	0.7	7.0	3.3	1.3	4.8	2.4	0.5	2.0	2.3	2.3	31.9%	55.1%
Audit costs: External	3.9	2.2	1.5	3.0	3.0	2.6	3.0	3.0	2.5	2.9	2.9	2.9	73.8%	85.1%
Bursaries: Employees	0.5	0.2	0.3	0.8	0.6	0.4	0.7	0.6	0.5	0.6	0.6	0.6	70.9%	92.5%
Catering: Departmental activities	0.4	0.4	1.1	0.9	0.6	1.0	1.8	1.4	0.9	0.8	0.9	0.9	97.9%	115.5%
Communication	2.8	10.6	8.4	9.4	4.6	3.4	5.1	4.4	4.0	3.9	4.7	4.7	96.9%	84.1%
Computer services	2.7	7.3	15.5	20.9	17.6	19.6	17.2	18.5	19.9	18.0	20.8	20.8	129.0%	118.0%
Consultants and professional services:	38.3	34.0	35.7	62.3	68.6	54.8	48.6	53.4	49.8	72.1	68.4	68.4	94.3%	93.1%
Business and advisory services														
Consultants and professional services:														
Infrastructure and planning		1.0												
Consultants and professional services:														
Legal costs				0.1	0.4	0.1	0.3	0.1					36.3%	36.3%
Contractors	0.6	0.4	0.2	1.5	1.2	0.7	1.1	0.6	0.5	0.7	2.7	2.7	103.1%	81.6%
Agency and support / outsourced services	3.2	2.0	0.8	1.8	1.8	0.5	0.5	0.8	1.1	0.1	0.9	0.9	58.4%	60.3%
Entertainment	0.1	0.2	0.1	0.2	0.1	0.1	0.4	0.4	0.2	0.3	0.3	0.3	67.3%	67.6%
Fleet services (including government motor transport)			0.0		0.0	0.1	0.1	0.1	0.1	0.0	0.0	0.0	245.7%	178.0%
Inventory: Food and food supplies	0.2	0.2	0.0	0.3	0.3	0.0				(0.0)			9.7%	9.8%
Inventory: Other supplies	0.4	0.3	0.0	0.3	0.3	0.0	0.2	0.2		0.1			3.0%	3.5%
Consumable supplies				0.0	0.0		0.1	0.1	0.2	0.1	0.3	0.3	179.6%	119.2%
Consumables: Stationery, printing and office supplies	2.1	1.8	1.5	1.9	1.7	0.6	1.8	1.6	0.8	1.3	1.4	1.4	60.8%	66.5%
Operating leases	0.6	1.3	0.5	1.2	0.9	0.5	2.1	1.3	0.0	7.1	7.1	7.1	73.4%	76.2%
Property payments						0.0	0.2	0.1	0.1	0.6	1.6	1.6	218.6%	102.9%
Travel and subsistence	15.1	13.9	15.9	17.8	20.4	21.0	29.0	27.3	23.4	29.0	26.8	26.8	95.7%	98.6%
Training and development	0.7	0.9	0.8	1.7	1.9	1.6	2.7	1.9	0.9	0.9	0.9	0.9	70.5%	76.8%
Operating payments	0.6	1.0	5.7	2.0	3.9	3.1	7.5	6.5	7.4	5.2	7.6	7.6	154.8%	125.1%
Venues and facilities	0.5	0.7	0.9	1.3	2.4	2.8	2.3	2.4	1.6	2.1	5.1	5.1	171.7%	98.7%
<b>Transfers and subsidies</b>	<b>385.9</b>	<b>385.9</b>	<b>374.7</b>	<b>376.0</b>	<b>386.2</b>	<b>386.1</b>	<b>392.9</b>	<b>392.9</b>	<b>392.9</b>	<b>408.2</b>	<b>410.2</b>	<b>410.2</b>	<b>100.1%</b>	<b>99.3%</b>
Departmental agencies and accounts	385.9	385.9	374.7	376.0	385.9	385.9	392.7	392.7	392.7	408.2	408.2	410.2	100.0%	99.4%
Non-profit institutions					0.1									
Households			0.0		0.2	0.2	0.2	0.2	0.2		2.0		298.0%	18.9%
<b>Payments for capital assets</b>	<b>3.0</b>	<b>3.1</b>	<b>5.9</b>	<b>13.5</b>	<b>15.7</b>	<b>10.2</b>	<b>9.5</b>	<b>9.6</b>	<b>13.6</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>	<b>110.5%</b>	<b>103.1%</b>
Machinery and equipment	2.4	2.5	4.8	11.0	11.6	8.3	6.6	7.8	11.7	7.0	7.0	7.0	117.6%	110.1%
Software and other intangible assets	0.6	0.6	1.1	2.5	4.2	1.9	2.9	1.8	1.9	1.6	1.6	1.6	84.9%	78.4%
<b>Total</b>	<b>550.5</b>	<b>551.8</b>	<b>547.3</b>	<b>645.7</b>	<b>649.9</b>	<b>622.2</b>	<b>663.1</b>	<b>662.8</b>	<b>646.6</b>	<b>728.2</b>	<b>733.8</b>	<b>733.8</b>	<b>98.5%</b>	<b>98.1%</b>

## Expenditure estimates

**Table 8.3 Vote expenditure estimates by programme and economic classification**

<b>Programmes</b>								
1. Administration								
2. Outcomes Monitoring and Evaluation								
3. Institutional Performance Monitoring and Evaluation								
4. National Planning								
5. National Youth Development								
Programme	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
				2014/15	2011/12 - 2014/15	2015/16		
R million								
Programme 1	72.8	47.8%	8.8%	69.8	74.1	78.5	2.6%	9.9%
Programme 2	89.7	53.6%	9.3%	85.6	88.2	92.7	1.1%	12.0%
Programme 3	61.6	29.3%	8.4%	59.6	63.5	67.6	3.1%	8.5%
Programme 4	97.4	4.6%	11.7%	88.2	102.1	103.3	2.0%	13.1%
Programme 5	412.3	1.8%	61.8%	414.5	410.8	442.4	2.4%	56.5%
<b>Total</b>	<b>733.8</b>	<b>10.0%</b>	<b>100.0%</b>	<b>717.7</b>	<b>738.6</b>	<b>784.6</b>	<b>2.3%</b>	<b>100.0%</b>
Change to 2014 Budget estimate				(27.0)	(56.1)	(48.6)		
<b>Economic classification</b>								
<b>Current payments</b>	<b>315.1</b>	<b>24.6%</b>	<b>37.2%</b>	<b>305.0</b>	<b>330.1</b>	<b>345.1</b>	<b>3.1%</b>	<b>43.5%</b>
Compensation of employees	156.9	24.0%	18.2%	173.6	185.4	199.8	8.4%	24.1%
Goods and services	158.2	25.3%	18.9%	131.4	144.7	145.3	-2.8%	19.5%
of which:								
Administrative fees	0.7	54.2%	0.1%	1.1	1.1	1.2	17.3%	0.1%
Advertising	2.2	25.6%	0.2%	1.8	1.7	1.7	-8.2%	0.2%
Assets less than the capitalisation threshold	2.3	42.6%	0.2%	0.9	0.3	0.3	-48.0%	0.1%
Audit costs: External	2.9	9.0%	0.4%	2.6	2.7	2.8	-1.2%	0.4%
Bursaries: Employees	0.6	43.8%	0.1%	0.5	0.5	0.5	-5.2%	0.1%
Catering: Departmental activities	0.9	31.3%	0.2%	0.8	0.8	0.8	-3.6%	0.1%
Communication	4.7	-23.7%	0.8%	4.1	4.4	4.6	-0.8%	0.6%
Computer services	20.8	41.8%	3.0%	20.3	21.5	22.5	2.6%	2.9%
Consultants and professional services: Business and advisory services	68.4	26.2%	8.2%	65.0	73.5	70.9	1.2%	9.3%
Contractors	2.7	85.3%	0.2%	1.2	1.2	1.3	-22.2%	0.2%
Agency and support / outsourced services	0.9	-24.3%	0.1%	0.7	0.7	0.7	-6.7%	0.1%
Entertainment	0.3	16.8%	0.0%	0.1	0.1	0.1	-27.2%	0.0%
Fleet services (including government motor transport)	0.0	-	0.0%	0.0	0.1	0.1	6.7%	0.0%
Consumable supplies	0.3	-	0.0%	0.2	0.3	0.3	-3.3%	0.0%
Consumables: Stationery, printing and office supplies	1.4	-8.9%	0.2%	1.2	1.3	1.4	-0.5%	0.2%
Operating leases	7.1	74.0%	0.3%	5.6	5.9	6.3	-3.8%	0.8%
Property payments	1.6		0.1%	0.9	1.0	1.0	-14.5%	0.1%
Travel and subsistence	26.8	24.5%	3.4%	18.1	19.0	19.9	-9.4%	2.8%
Training and development	0.9	-3.4%	0.2%	0.8	1.0	1.0	1.9%	0.1%
Operating payments	7.6	97.7%	0.9%	2.4	4.6	4.8	-14.0%	0.7%
Venues and facilities	5.1	94.3%	0.4%	3.0	3.1	3.1	-14.7%	0.5%
<b>Transfers and subsidies</b>	<b>410.2</b>	<b>2.1%</b>	<b>61.3%</b>	<b>409.8</b>	<b>405.8</b>	<b>437.2</b>	<b>2.1%</b>	<b>55.9%</b>
Departmental agencies and accounts	410.2	2.1%	61.3%	409.8	405.8	437.2	2.1%	55.9%
<b>Payments for capital assets</b>	<b>8.6</b>	<b>40.3%</b>	<b>1.5%</b>	<b>2.9</b>	<b>2.7</b>	<b>2.3</b>	<b>-35.8%</b>	<b>0.6%</b>
Machinery and equipment	7.0	41.0%	1.2%	2.4	2.3	1.8	-36.3%	0.5%
Software and other intangible assets	1.6	37.2%	0.2%	0.5	0.5	0.5	-33.8%	0.1%
<b>Total</b>	<b>733.8</b>	<b>10.0%</b>	<b>100.0%</b>	<b>717.7</b>	<b>738.6</b>	<b>784.6</b>	<b>2.3%</b>	<b>100.0%</b>

## Personnel information

Table 8.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)					
		2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18				
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost	Unit Cost	
<b>Planning, Monitoring and Evaluation</b>		<b>314</b>	<b>-</b>	<b>247</b>	<b>125.2</b>	<b>0.5</b>	<b>307</b>	<b>156.9</b>	<b>0.5</b>	<b>314</b>	<b>173.6</b>	<b>0.6</b>	<b>315</b>	<b>185.4</b>	<b>0.6</b>	<b>315</b>	<b>199.8</b>	<b>0.6</b>	<b>0.9%</b>	<b>100.0%</b>
Salary level	314	-	247	125.2	0.5	307	156.9	0.5	314	173.6	0.6	315	185.4	0.6	315	199.8	0.6	0.9%	100.0%	
1 - 6	40	-	26	4.2	0.2	40	6.5	0.2	39	6.8	0.2	39	7.4	0.2	39	8.0	0.2	-0.8%	12.5%	
7 - 10	101	-	83	28.5	0.3	100	35.4	0.4	99	37.3	0.4	99	40.3	0.4	99	43.6	0.4	-0.3%	31.7%	
11 - 12	71	-	52	29.2	0.6	70	43.4	0.6	73	46.7	0.6	73	49.9	0.7	73	53.8	0.7	1.4%	23.1%	
13 - 16	83	-	80	63.2	0.8	78	70.7	0.9	84	81.9	1.0	85	86.8	1.0	85	93.5	1.1	2.9%	26.5%	
Other	19	-	6	0.1	0.0	19	0.9	0.0	19	0.9	0.0	19	1.0	0.1	19	1.0	0.1	-	6.1%	
<b>Programme</b>	<b>314</b>	<b>-</b>	<b>247</b>	<b>125.2</b>	<b>0.5</b>	<b>307</b>	<b>156.9</b>	<b>0.5</b>	<b>314</b>	<b>173.6</b>	<b>0.6</b>	<b>315</b>	<b>185.4</b>	<b>0.6</b>	<b>315</b>	<b>199.8</b>	<b>0.6</b>	<b>0.9%</b>	<b>100.0%</b>	
Programme 1	109	-	78	30.4	0.4	109	38.2	0.4	111	42.3	0.4	111	45.8	0.4	111	49.5	0.4	0.6%	35.3%	
Programme 2	93	-	67	39.4	0.6	88	55.8	0.6	91	64.0	0.7	91	65.9	0.7	91	70.8	0.8	1.1%	28.9%	
Programme 3	71	-	66	36.6	0.6	71	40.2	0.6	71	38.3	0.6	71	41.4	0.6	71	44.7	0.6	-	22.7%	
Programme 4	37	-	33	17.2	0.5	35	21.1	0.6	37	27.3	0.7	38	30.5	0.8	38	32.9	0.9	2.8%	11.8%	
Programme 5	4	-	3	1.7	0.6	4	1.7	0.4	4	1.6	0.4	4	1.8	0.4	4	1.9	0.5	-	1.3%	

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

2. Rand million.

## Departmental receipts

Table 8.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/total: Average (%)
	2011/12	2012/13	2013/14					2014/15	2015/16	2016/17		
<b>Departmental receipts</b>	<b>119</b>	<b>113</b>	<b>69</b>	<b>92</b>	<b>92</b>	<b>-8.2%</b>	<b>100.0%</b>	<b>92</b>	<b>101</b>	<b>105</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>16</b>	<b>28</b>	<b>46</b>	<b>48</b>	<b>48</b>	<b>44.2%</b>	<b>35.1%</b>	<b>52</b>	<b>55</b>	<b>63</b>	<b>9.5%</b>	<b>55.9%</b>
Sales by market establishments	7	14	13	12	12	19.7%	11.7%	14	16	18	14.5%	15.4%
of which:												
Parking	7	14	13	12	12	19.7%	11.7%	14	16	18	14.5%	15.4%
Other sales	9	14	33	36	36	58.7%	23.4%	38	39	45	7.7%	40.5%
of which:												
Commission	9	14	33	24	24	38.7%	20.4%	25	25	30	7.7%	26.7%
Transport	-	-	-	12	12	-	3.1%	13	14	15	7.7%	13.8%
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>1.3%</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-20.6%</b>	<b>2.6%</b>
Interest	-	-	1	-	-	-	0.3%	2	2	2	-	1.5%
Dividends	-	-	-	4	4	-	1.0%	-	-	-	-100.0%	1.0%
of which:												
List item	-	-	-	4	4	-	1.0%	-	-	-	-100.0%	1.0%
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transactions in financial assets and liabilities</b>	<b>103</b>	<b>85</b>	<b>21</b>	<b>40</b>	<b>40</b>	<b>-27.0%</b>	<b>63.4%</b>	<b>38</b>	<b>44</b>	<b>40</b>	<b>-</b>	<b>41.5%</b>
<b>Total</b>	<b>119</b>	<b>113</b>	<b>69</b>	<b>92</b>	<b>92</b>	<b>-8.2%</b>	<b>100.0%</b>	<b>92</b>	<b>101</b>	<b>105</b>	<b>4.5%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

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

## Expenditure trends and estimates

Table 8.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2011/12 - 2014/15	Expenditure/Total: Average (%)	2015/16	2016/17	2017/18	2014/15 - 2017/18	Expenditure/Total: Average (%)
R thousand											
Departmental Management	11 028	13 492	11 451	15 752	12.6%	21.2%	9 822	10 533	11 288	-10.5%	15.6%
Corporate and Financial Services	11 932	18 093	21 878	36 317	44.9%	36.2%	36 386	38 281	40 917	4.1%	49.9%
Information Technology Support	11 717	27 244	28 554	26 859	31.9%	38.8%	20 197	21 662	22 497	-5.7%	30.0%
Internal Audit and Enterprise Risk Management	3 232	1 349	1 571	2 976	-2.7%	3.7%	3 379	3 603	3 841	8.9%	4.5%
<b>Total</b>	<b>37 909</b>	<b>60 178</b>	<b>63 454</b>	<b>81 904</b>	<b>29.3%</b>	<b>100.0%</b>	<b>69 784</b>	<b>74 079</b>	<b>78 543</b>	<b>-1.4%</b>	<b>100.0%</b>
Change to 2014 Budget estimate				18 131			7 129	7 299	7 928		
<b>Economic classification</b>											
<b>Current payments</b>	<b>32 441</b>	<b>50 889</b>	<b>52 309</b>	<b>75 209</b>	<b>32.4%</b>	<b>86.6%</b>	<b>67 764</b>	<b>72 204</b>	<b>77 162</b>	<b>0.9%</b>	<b>96.1%</b>
Compensation of employees	17 884	25 525	30 377	38 182	28.8%	46.0%	42 307	45 795	49 458	9.0%	57.8%
Goods and services	14 545	25 364	21 932	37 027	36.5%	40.6%	25 457	26 409	27 704	-9.2%	38.3%
of which:											
Administrative fees	160	217	155	107	-12.6%	0.3%	118	124	131	7.0%	0.2%
Advertising	893	992	1 551	2 190	34.9%	2.3%	800	700	700	-31.6%	1.4%
Assets less than the capitalisation threshold	655	1 305	469	2 260	51.1%	1.9%	900	310	320	-47.9%	1.2%
Audit costs: External	1 512	2 585	2 492	2 900	24.2%	3.9%	2 600	2 700	2 800	-1.2%	3.6%
Bursaries: Employees	289	378	514	610	28.3%	0.7%	500	510	520	-5.2%	0.7%
Catering: Departmental activities	427	161	131	164	-27.3%	0.4%	76	86	96	-16.3%	0.1%
Communication	366	605	777	1 348	54.4%	1.3%	703	740	780	-16.7%	1.2%
Computer services	1 860	9 164	8 431	9 059	69.5%	11.7%	7 592	8 303	8 714	-1.3%	11.1%
Consultants and professional services:	1 550	842	562	100	-59.9%	1.3%	353	361	375	55.4%	0.4%
Business and advisory services											
Consultants and professional services:	-	38	-	-	-	-	-	-	-	-	-
Legal costs											
Contractors	178	379	446	2 700	147.5%	1.5%	1 157	1 180	1 271	-22.2%	2.1%
Agency and support / outsourced services	199	1 907	1 093	850	62.3%	1.7%	650	670	690	-6.7%	0.9%
Entertainment	8	28	5	18	31.0%	-	12	12	12	-12.6%	-
Fleet services (including government motor transport)	8	33	46	42	73.8%	0.1%	47	50	51	6.7%	0.1%
Inventory: Food and food supplies	12	19	-	-	-100.0%	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	35	56	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	26	-	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	-	45	206	143	-	0.2%	157	158	159	3.6%	0.2%
Consumables: Stationery, printing and office supplies	740	508	612	459	-14.7%	1.0%	586	647	678	13.9%	0.8%
Operating leases	114	149	165	7 068	295.8%	3.1%	5 604	5 940	6 288	-3.8%	8.2%
Property payments	-	1 406	142	1 600	-	1.3%	900	950	1 000	-14.5%	1.5%
Travel and subsistence	1 231	2 714	2 066	1 758	12.6%	3.2%	1 435	1 503	1 555	-4.0%	2.1%
Training and development	84	615	502	826	114.2%	0.8%	800	950	1 000	6.6%	1.2%
Operating payments	4 083	823	1 381	2 715	-12.7%	3.7%	395	442	489	-43.5%	1.3%
Venues and facilities	114	395	184	110	-1.2%	0.3%	72	73	75	-12.0%	0.1%
Rental and hiring	-	-	2	-	-	-	-	-	-	-	-
Interest and rent on land	12	-	-	-	-100.0%	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>45</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Households	-	-	45	20	-	-	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>5 468</b>	<b>9 289</b>	<b>11 100</b>	<b>6 675</b>	<b>6.9%</b>	<b>13.4%</b>	<b>2 020</b>	<b>1 875</b>	<b>1 381</b>	<b>-40.9%</b>	<b>3.9%</b>
Machinery and equipment	4 419	7 974	10 762	5 925	10.3%	11.9%	2 020	1 875	1 381	-38.5%	3.7%
Software and other intangible assets	1 049	1 315	338	750	-10.6%	1.4%	-	-	-	-100.0%	0.2%
<b>Total</b>	<b>37 909</b>	<b>60 178</b>	<b>63 454</b>	<b>81 904</b>	<b>29.3%</b>	<b>100.0%</b>	<b>69 784</b>	<b>74 079</b>	<b>78 543</b>	<b>-1.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>6.9%</b>	<b>9.7%</b>	<b>9.8%</b>	<b>11.2%</b>	<b>-</b>	<b>-</b>	<b>9.7%</b>	<b>10.0%</b>	<b>10.0%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	-	-	45	20	-	-	-	-	-	-100.0%	-
Employee social benefits	-	-	45	20	-	-	-	-	-	-100.0%	-

## Personnel information

Table 8.7 Administration personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18			
		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	109	-	78	30.4	0.4	109	38.2	0.4	111	42.3	0.4	111	45.8	0.4	111	49.5	0.4	0.6%	100.0%
1 - 6	35	-	21	3.3	0.2	35	5.5	0.2	35	6.2	0.2	35	6.7	0.2	35	7.2	0.2	-	31.7%
7 - 10	44	-	34	10.7	0.3	44	14.3	0.3	43	14.5	0.3	43	15.7	0.4	43	17.0	0.4	-0.8%	39.1%
11 - 12	14	-	13	7.4	0.6	14	7.7	0.6	15	9.2	0.6	15	9.9	0.7	15	10.7	0.7	2.3%	13.3%
13 - 16	11	-	10	9.0	0.9	11	10.4	0.9	13	12.2	0.9	13	13.2	1.0	13	14.3	1.1	5.7%	11.3%
Other	5	-	-	-	-	5	0.3	0.1	5	0.2	0.0	5	0.2	0.0	5	0.3	0.1	-	4.5%

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

2. Rand million.

## Programme 2: Outcomes Monitoring and Evaluation

### Programme purpose

Advance the strategic agenda of government by advancing and implementing the outcomes approach, monitoring and reporting on its progress, and evaluating its impact.

### Expenditure trends and estimates

Table 8.8 Outcomes Monitoring and Evaluation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	
R thousand											
Programme Management for Outcomes Monitoring and Evaluation	2 048	3 354	6 577	2 828	11.4%	6.1%	2 628	2 819	3 018	2.2%	3.2%
Outcomes Support	27 005	31 915	38 742	62 156	32.0%	65.9%	60 910	62 509	66 990	2.5%	70.9%
Evaluation and Research	1 969	18 124	23 075	24 741	132.5%	28.0%	22 066	22 868	22 726	-2.8%	25.9%
<b>Total</b>	<b>31 022</b>	<b>53 393</b>	<b>68 394</b>	<b>89 725</b>	<b>42.5%</b>	<b>100.0%</b>	<b>85 604</b>	<b>88 196</b>	<b>92 734</b>	<b>1.1%</b>	<b>100.0%</b>
Change to 2014 Budget estimate				11 500			2 432	(116)	2 803		
<b>Economic classification</b>											
<b>Current payments</b>	<b>30 797</b>	<b>52 973</b>	<b>67 166</b>	<b>89 076</b>	<b>42.5%</b>	<b>99.0%</b>	<b>85 229</b>	<b>87 815</b>	<b>92 345</b>	<b>1.2%</b>	<b>99.5%</b>
Compensation of employees	25 505	30 258	39 355	55 778	29.8%	62.2%	63 977	65 889	70 823	8.3%	72.0%
Goods and services	5 275	22 715	27 811	33 298	84.8%	36.7%	21 252	21 926	21 522	-13.5%	27.5%
of which:											
Administrative fees	168	288	311	275	17.9%	0.4%	321	349	374	10.8%	0.4%
Advertising	36	-	-	-	-100.0%	-	-	-	-	-	-
Assets less than the capitalisation threshold	6	7	5	-	-100.0%	-	-	-	-	-	-
Bursaries: Employees	27	-	-	-	-100.0%	-	-	-	-	-	-
Catering: Departmental activities	143	189	365	55	-27.3%	0.3%	183	199	212	56.8%	0.2%
Communication	437	489	624	639	13.5%	0.9%	746	782	818	8.6%	0.8%
Computer services	187	-	-	128	-11.9%	0.1%	130	138	145	4.2%	0.2%
Consultants and professional services: Business and advisory services	592	14 672	18 633	19 800	222.2%	22.1%	11 660	11 660	10 660	-18.6%	15.1%
Agency and support / outsourced services	2	209	1	-	-100.0%	0.1%	1	1	1	-	-
Entertainment	4	14	9	42	119.0%	-	43	45	49	5.3%	0.1%
Fleet services (including government motor transport)	-	3	16	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	8	8	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	-	2	24	6	-	-	8	9	11	22.4%	-
Consumables: Stationery, printing and office supplies	188	20	41	270	12.8%	0.2%	339	347	357	9.8%	0.4%
Operating leases	(33)	-	-	-	-100.0%	-	-	-	-	-	-
Travel and subsistence	3 080	4 292	5 139	8 008	37.5%	8.5%	5 735	6 278	6 745	-5.6%	7.5%
Training and development	240	805	265	-	-100.0%	0.5%	-	-	-	-	-
Operating payments	130	665	1 822	665	72.3%	1.4%	560	580	600	-3.4%	0.7%
Venues and facilities	60	1 052	556	3 410	284.5%	2.1%	1 526	1 538	1 550	-23.1%	2.3%
Interest and rent on land	17	-	-	-	-100.0%	-	-	-	-	-	-

**Table 8.8 Outcomes Monitoring and Evaluation expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome				Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand												
<b>Transfers and subsidies</b>	-	206	48	84	-	0.1%	-	-	-	-100.0%	-	
Households	-	206	48	84	-	0.1%	-	-	-	-100.0%	-	
<b>Payments for capital assets</b>	225	214	1 180	565	35.9%	0.9%	375	381	389	-11.7%	0.5%	
Machinery and equipment	225	200	171	165	-9.8%	0.3%	175	181	189	4.6%	0.2%	
Software and other intangible assets	-	14	1 009	400	-	0.6%	200	200	200	-20.6%	0.3%	
<b>Total</b>	<b>31 022</b>	<b>53 393</b>	<b>68 394</b>	<b>89 725</b>	<b>42.5%</b>	<b>100.0%</b>	<b>85 604</b>	<b>88 196</b>	<b>92 734</b>	<b>1.1%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>5.7%</b>	<b>8.6%</b>	<b>10.6%</b>	<b>12.2%</b>	-	-	<b>11.9%</b>	<b>11.9%</b>	<b>11.8%</b>	-	-	
<b>Details of transfers and subsidies</b>												
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	-	206	48	84	-	0.1%	-	-	-	-100%	-	
Employee social benefits	-	206	48	84	-	0.1%	-	-	-	-100%	-	

## Objectives

- Ensure effective outcomes planning, monitoring and evaluation over the medium term by:
  - facilitating the development of plans or delivery agreements for priority outcomes with government departments, monitoring and evaluating the implementation of the delivery agreements, and making recommendations for corrective actions, on an ongoing basis
  - providing advice and technical support to the political principals in the Presidency by developing and monitoring ministerial performance agreements and supporting executive monitoring visits, on an ongoing basis
  - establishing and supporting an effective national evaluation system to inform government's work, on an ongoing basis.

## Subprogrammes

- *Programme Management for Outcomes Monitoring and Evaluation* provides management and administrative support to the programme.
- *Outcomes Support* coordinates and manages the outcomes system and supports departments and other spheres of government, clusters and Cabinet committees to identify and address blockages in achieving government's outcomes.
- *Evaluation and Research* conducts evaluations of government policies and programmes, and policy research in support of the government wide monitoring and evaluation system.

## Expenditure trends and estimates

### Personnel information

**Table 8.9 Outcomes Monitoring and Evaluation personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
<b>Outcomes Monitoring and Evaluation</b>																			
Salary level	93	-	67	39.4	0.6	88	55.8	0.6	91	64.0	0.7	91	65.9	0.7	91	70.8	0.8	1.1%	100.0%
1 – 6	2	-	1	0.2	0.2	2	0.4	0.2	2	0.2	0.1	2	0.2	0.1	2	0.3	0.1	-	2.2%
7 – 10	25	-	21	7.3	0.3	24	9.1	0.4	24	9.9	0.4	24	10.8	0.4	24	11.6	0.5	-	26.6%
11 – 12	24	-	16	8.8	0.5	24	15.4	0.6	25	16.8	0.7	25	17.5	0.7	25	18.9	0.8	1.4%	27.4%
13 – 16	37	-	27	23.0	0.9	33	30.6	0.9	35	36.8	1.1	35	37.1	1.1	35	39.7	1.1	2.0%	38.2%
Other	5	-	2	0.1	0.0	5	0.3	0.1	5	0.3	0.1	5	0.3	0.1	5	0.3	0.1	-	5.5%

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

2. Rand million.

## Programme 3: Institutional Performance Monitoring and Evaluation

### Programme purpose

Promote good monitoring and evaluation practices and processes in government through: management performance assessment and support; frontline service delivery monitoring and support; and capacity development.

### Objectives

- Contribute to improving the quality of management practices in government departments and the quality of frontline service delivery by:
  - conducting annual monitoring of compliance and quality of management practices in all national and provincial departments
  - conducting onsite monitoring of the quality of frontline service delivery over the medium term and report on findings
  - utilising the presidential hotline as an effective monitoring tool and strengthen government wide citizen based monitoring, on an ongoing basis.

### Subprogrammes

- Programme Management for Institutional Performance Monitoring and Evaluation provides management and administrative support to the programme.
- *Management Performance Monitoring and Support* coordinates and facilitates performance monitoring and evaluation in government through the development, implementation and maintenance of a management performance assessment tool for measuring performance at the strategic and operational levels for national and provincial departments.
- *Presidential Frontline Service Delivery Performance Monitoring and Support* manages, coordinates and maintains frontline service delivery monitoring systems aimed at supporting an improved quality of frontline services throughout the public sector system.
- *Marco Monitoring and Evaluation Policy and Capacity Building* coordinates the implementation of monitoring and evaluation policies and systems, as well as capacity building programmes.

### Expenditure trends and estimates

**Table 8.10 Institutional Performance Monitoring and Evaluation expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%) 2014/15	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%) 2017/18
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Programme Management for Institutional Performance Monitoring and Evaluation	1 747	544	1 979	2 413	11.4%	3.2%	2 880	3 100	3 344	11.5%	4.7%
Management Performance Monitoring and Support	3 496	14 395	15 898	15 279	63.5%	23.7%	10 374	11 054	11 833	-8.2%	19.2%
Presidential Frontline Service Delivery Performance Monitoring and Support	25 289	30 226	37 173	36 666	13.2%	62.4%	39 942	42 456	45 034	7.1%	65.1%
Macro Monitoring and Evaluation Policy and Capacity Building	939	5 986	8 027	7 273	97.9%	10.7%	6 371	6 862	7 379	0.5%	11.1%
<b>Total</b>	<b>31 471</b>	<b>51 151</b>	<b>63 077</b>	<b>61 631</b>	<b>25.1%</b>	<b>100.0%</b>	<b>59 567</b>	<b>63 472</b>	<b>67 590</b>	<b>3.1%</b>	<b>100.0%</b>
Change to 2014 Budget estimate				(4 535)			(14 278)	(14 096)	(14 522)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>31 351</b>	<b>50 535</b>	<b>62 354</b>	<b>60 994</b>	<b>24.8%</b>	<b>99.0%</b>	<b>59 094</b>	<b>63 040</b>	<b>67 149</b>	<b>3.3%</b>	<b>99.2%</b>
Compensation of employees	11 907	29 220	36 565	40 163	50.0%	56.8%	38 312	41 428	44 741	3.7%	65.3%
Goods and services	19 443	21 315	25 789	20 831	2.3%	42.1%	20 782	21 612	22 408	2.5%	33.9%
of which:											
Administrative fees	120	385	372	357	43.8%	0.6%	362	376	390	3.0%	0.6%
Advertising	1	–	133	–	-100.0%	0.1%	–	–	–	–	–
Assets less than the capitalisation threshold	9	26	32	–	-100.0%	–	–	–	–	–	–
Catering: Departmental activities	75	162	96	130	20.1%	0.2%	28	29	31	-38.0%	0.1%
Communication	7 011	1 700	2 176	1 919	-35.1%	6.2%	2 169	2 339	2 481	8.9%	3.5%
Computer services	9 723	9 570	11 432	11 000	4.2%	20.1%	12 000	12 500	13 000	5.7%	19.2%

**Table 8.10 Institutional Performance Monitoring and Evaluation expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Consultants and professional services:	417	3 104	5 090	1 000	33.9%	4.6%	1 000	1 000	1 000	-	1.6%
Business and advisory services											
Contractors	-	311	34	1	-	0.2%	1	1	1	-	-
Entertainment	2	34	4	13	86.6%	-	10	10	13	-	-
Fleet services (including government motor transport)	1	25	50	-	-100.0%	-	-	-	-	-	-
Inventory: Food and food supplies	6	14	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	18	9	-	-	7	8	8	-3.9%	-
Consumables: Stationery, printing and office supplies	78	131	49	48	-14.9%	0.1%	68	70	72	14.5%	0.1%
Operating leases	28	-	-	-	-100.0%	-	-	-	-	-	-
Travel and subsistence	866	3 993	5 152	4 470	72.8%	7.0%	3 916	3 993	4 070	-3.1%	6.5%
Training and development	397	190	165	-	-100.0%	0.4%	-	-	-	-	-
Operating payments	83	304	273	544	87.1%	0.6%	425	455	475	-4.4%	0.8%
Venues and facilities	626	1 365	713	1 340	28.9%	2.0%	796	831	867	-13.5%	1.5%
Interest and rent on land	1	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	-	13	58	72	-	0.1%	-	-	-	-100.0%	-
Households	-	13	58	72	-	0.1%	-	-	-	-100.0%	-
Payments for capital assets	120	603	665	565	67.6%	0.9%	473	432	441	-7.9%	0.8%
Machinery and equipment	110	66	123	165	14.5%	0.2%	173	182	191	5.0%	0.3%
Software and other intangible assets	10	537	542	400	242.0%	0.7%	300	250	250	-14.5%	0.5%
<b>Total</b>	<b>31 471</b>	<b>51 151</b>	<b>63 077</b>	<b>61 631</b>	<b>25.1%</b>	<b>100.0%</b>	<b>59 567</b>	<b>63 472</b>	<b>67 590</b>	<b>3.1%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	5.8%	8.2%	9.8%	8.4%	-	-	8.3%	8.6%	8.6%	-	-
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	-	13	58	-	-	-	-	-	-	-	-
Employee social benefits	-	13	58	-	-	-	-	-	-	-	-
Capital	-	-	-	72	-	-	-	-	-	-100.0%	-
Employee social benefits	-	-	-	72	-	-	-	-	-	-100.0%	-

## Personnel information

**Table 8.11 Institutional Performance Monitoring and Evaluation personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment											Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14		Unit Cost	2014/15		Unit Cost	2015/16		2016/17		2017/18				2014/15 - 2017/18			
Institutional Performance Monitoring and Evaluation		Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost			
Salary level	71	-	66	36.6	0.6	71	40.2	0.6	71	38.3	0.5	71	41.4	0.6	71	44.7	0.6	-	100.0%
1-6	1	-	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	1	0.3	0.3	1	0.3	0.3	-	1.4%
7-10	26	-	22	8.6	0.4	26	9.9	0.4	26	10.6	0.4	26	11.4	0.4	26	12.3	0.5	-	36.6%
11-12	25	-	21	12.1	0.6	25	17.1	0.7	25	15.0	0.6	25	16.3	0.7	25	17.5	0.7	-	35.2%
13-16	14	-	18	15.6	0.9	14	12.8	0.9	14	12.2	0.9	14	13.2	0.9	14	14.4	1.0	-	19.7%
Other	5	-	4	0.0	0.0	5	0.3	0.1	5	0.3	0.1	5	0.3	0.1	5	0.3	0.1	-	7.0%

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

2. Rand million.

## Programme 4: National Planning

### Programme 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, greater policy coherence and the clear articulation of long term goals and aspirations.

### Objectives

- Improve long term planning and development to ensure the achievement of the national development plan's Vision 2030 by:

- periodically reviewing the plan and ensuring its implementation by various stakeholders through facilitating partnerships and collaboration on specific initiatives by different sectors annually
  - leading the implementation and coordination of government's 2014-2019 medium term strategic framework, the delivery of related priority outcomes and the programme of action by setting planning standards and performing quality assurance systems processes, on an ongoing basis
  - advising on the sequencing of policies over the next 19 years to achieve government's goals
  - improving the oversight role over the planning cycle and integrated planning of government; supporting presidential councils and commissions; and reviewing sectoral priorities and departmental plans annually
  - monitoring the level of human development and poverty transitions by conducting the longitudinal study on national income dynamics every 2 years.
- Support the implementation of the national development plan by conducting sector specific research and producing cross-cutting sectoral reports on an annual basis on matters that are likely to impact on South Africa's development path over the long term.

## Subprogrammes

- *Programme Management for National Planning* provides management and administrative support to the programme, and to the National Planning Commission.
- *Research and Policy Services* manages and facilitates research and policy processes on long term development issues, and provides technical support to the National Planning Commission.
- *Government Performance Information* contributes towards the achievement of both the change and sustained agenda of government through the implementation of frameworks for the medium term, and annual planning and reporting.

## Expenditure trends and estimates

**Table 8.12 National Planning expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Programme Management for National Planning	54 660	27 793	25 260	34 739	-14.0%	51.7%	29 490	32 319	33 205	-1.5%	34.0%
Research and Policy Services	10 139	40 315	29 310	49 077	69.2%	46.7%	51 421	61 941	61 709	7.9%	58.7%
Government Performance Information	–	–	–	4 480	–	1.6%	7 286	7 793	8 336	23.0%	7.3%
<b>Total</b>	<b>64 799</b>	<b>68 108</b>	<b>54 570</b>	<b>88 296</b>	<b>10.9%</b>	<b>100.0%</b>	<b>88 197</b>	<b>102 053</b>	<b>103 250</b>	<b>5.4%</b>	<b>100.0%</b>
Change to 2014 Budget estimate				(25 096)			(9 458)	(10 022)	(14 855)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>64 752</b>	<b>67 949</b>	<b>54 083</b>	<b>85 794</b>	<b>9.8%</b>	<b>98.8%</b>	<b>88 197</b>	<b>102 053</b>	<b>103 250</b>	<b>6.4%</b>	<b>99.3%</b>
Compensation of employees	16 997	18 026	17 225	21 074	7.4%	26.6%	27 339	30 461	32 897	16.0%	29.3%
Goods and services	47 755	49 923	36 858	64 720	10.7%	72.3%	60 858	71 592	70 353	2.8%	70.1%
of which:											
Administrative fees	–	–	–	–	–	–	270	286	302	–	0.2%
Advertising	14	–	6	10	-10.6%	–	1 000	1 000	1 000	364.2%	0.8%
Assets less than the capitalisation threshold	29	57	8	20	-11.6%	–	–	–	–	-100.0%	–
Bursaries: Employees	–	25	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	397	201	195	580	13.5%	0.5%	490	492	494	-5.2%	0.5%
Communication	489	365	401	755	15.6%	0.7%	445	455	465	-14.9%	0.6%
Computer services	70	163	–	610	105.8%	0.3%	600	600	600	-0.5%	0.6%
Consultants and professional services:	33 155	36 435	25 565	45 495	11.1%	51.0%	49 218	57 605	56 009	7.2%	54.6%
Business and advisory services											
Contractors	8	26	2	20	35.7%	–	10	10	10	-20.6%	–
Agency and support / outsourced services	625	–	–	–	-100.0%	0.2%	–	–	–	–	–
Entertainment	51	185	149	230	65.2%	0.2%	42	43	43	-42.8%	0.1%
Fleet services (including government motor transport)	–	–	68	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	18	2	–	–	-100.0%	–	–	–	–	–	–
Inventory: Materials and supplies	1	–	–	–	-100.0%	–	–	–	–	–	–
Consumable supplies	–	1	2	123	–	–	76	76	76	-14.8%	0.1%

Table 8.12 National Planning expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)	
	2011/12	2012/13	2013/14		2011/12 - 2014/15	2014/15	2015/16	2016/17	2017/18			2014/15 - 2017/18
	R thousand											
Consumables: Stationery, printing and office supplies	455	223	76	582	8.6%	0.5%	228	229	230	-26.6%	0.3%	
Operating leases	353	333	203	-	-100.0%	0.3%	-	-	-	-	-	
Travel and subsistence	10 517	8 797	9 406	12 335	5.5%	14.9%	6 804	7 011	7 229	-16.3%	8.7%	
Training and development	32	33	-	120	55.4%	0.1%	-	-	-	-100.0%	-	
Operating payments	1 405	2 980	598	3 640	37.3%	3.1%	1 025	3 135	3 245	-3.8%	2.9%	
Venues and facilities	136	97	116	200	13.7%	0.2%	650	650	650	48.1%	0.6%	
Rental and hiring	-	-	63	-	-	-	-	-	-	-	-	
Transfers and subsidies	7	129	28	1 782	533.8%	0.7%	-	-	-	-100.0%	0.5%	
Provinces and municipalities	1	1	-	-	-100.0%	-	-	-	-	-	-	
Non-profit institutions	-	110	-	-	-	-	-	-	-	-	-	
Households	6	18	28	1 782	567.2%	0.7%	-	-	-	-100.0%	0.5%	
Payments for capital assets	40	30	459	720	162.1%	0.5%	-	-	-	-100.0%	0.2%	
Machinery and equipment	40	30	459	720	162.1%	0.5%	-	-	-	-100.0%	0.2%	
<b>Total</b>	<b>64 799</b>	<b>68 108</b>	<b>54 570</b>	<b>88 296</b>	<b>10.9%</b>	<b>100.0%</b>	<b>88 197</b>	<b>102 053</b>	<b>103 250</b>	<b>5.4%</b>	<b>100.0%</b>	
Proportion of total programme expenditure to vote expenditure	11.8%	10.9%	8.4%	12.0%	-	-	12.3%	13.8%	13.2%	-	-	
<b>Details of transfers and subsidies</b>												
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current	1	1	-	-	-100.0%	-	-	-	-	-	-	
Vehicle licences	1	1	-	-	-100.0%	-	-	-	-	-	-	
Households												
Social benefits												
Current	6	18	28	1 782	567.2%	0.7%	-	-	-	-100.0%	0.5%	
Employee social benefits	6	18	28	1 782	567.2%	0.7%	-	-	-	-100.0%	0.5%	
Non-profit institutions												
Current	-	110	-	-	-	-	-	-	-	-	-	
Gifts and donations	-	110	-	-	-	-	-	-	-	-	-	

## Personnel information

Table 8.13 National Planning personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14			2014/15			2015/16		2016/17		2017/18							
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			Number	Cost	Unit Cost	
<b>National Planning</b>																			
Salary level	37	-	33	17.2	0.5	35	21.1	0.6	37	27.3	0.7	38	30.5	0.8	38	32.9	0.9	2.8%	100.0%
1 – 6	1	-	2	0.2	0.1	1	0.2	0.2	-	-	-	-	-	-	-	-	-	-100.0%	0.7%
7 – 10	5	-	5	1.5	0.3	5	1.6	0.3	5	1.9	0.4	5	2.1	0.4	5	2.3	0.5	-	13.5%
11 – 12	8	-	2	0.9	0.5	7	3.2	0.5	8	5.7	0.7	8	6.1	0.8	8	6.6	0.8	4.6%	20.9%
13 – 16	20	-	24	14.7	0.6	19	16.0	0.8	21	19.7	0.9	22	22.2	1.0	22	23.9	1.1	5.0%	56.8%
Other	3	-	-	-	-	3	0.1	0.0	3	0.1	0.0	3	0.1	0.0	3	0.1	0.0	-	8.1%

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

2. Rand million.

## Programme 5: National Youth Development

### Programme purpose

Provide oversight on youth development policy and implementation management, and facilitate the transfer of funds to the 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 continuously

- providing policy oversight and conducting research on youth development policy and implementation management on an ongoing basis
- making fund 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.

## Subprogrammes

- *Youth Development* provides policy oversight and conducts research on youth development policy and implementation management.
- *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.

## Expenditure trends and estimates

**Table 8.14 National Youth Development expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/Total: Average (%) 2011/12 - 2014/15	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/Total: Average (%) 2014/15 - 2017/18
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Youth Development	7 335	3 513	4 390	4 049	-18.0%	1.2%	4 753	5 006	5 255	9.1%	1.1%
National Youth Development Agency	374 721	385 853	392 710	408 237	2.9%	98.8%	409 789	405 766	437 178	2.3%	98.9%
<b>Total</b>	<b>382 056</b>	<b>389 366</b>	<b>397 100</b>	<b>412 286</b>	<b>2.6%</b>	<b>100.0%</b>	<b>414 542</b>	<b>410 772</b>	<b>442 433</b>	<b>2.4%</b>	<b>100.0%</b>
Change to 2014 Budget estimate							(12 775)	(39 164)	(30 003)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>7 335</b>	<b>3 437</b>	<b>4 312</b>	<b>4 009</b>	<b>-18.2%</b>	<b>1.2%</b>	<b>4 703</b>	<b>4 956</b>	<b>5 202</b>	<b>9.1%</b>	<b>1.1%</b>
Compensation of employees	3 320	1 228	1 710	1 730	-19.5%	0.5%	1 648	1 782	1 925	3.6%	0.4%
Goods and services	4 015	2 209	2 602	2 279	-17.2%	0.7%	3 055	3 174	3 277	12.9%	0.7%
of which:											
Administrative fees	–	–	–	9	–	–	9	9	9	–	–
Assets less than the capitalisation threshold	1	2	12	–	-100.0%	–	–	–	–	–	–
Catering: Departmental activities	10	443	74	–	-100.0%	–	–	–	–	–	–
Communication	54	48	29	50	-2.5%	–	50	50	50	–	–
Computer services	3 661	–	–	–	-100.0%	0.2%	–	–	–	–	–
Consultants and professional services:	–	–	–	2 000	–	0.1%	2 776	2 845	2 898	13.2%	0.6%
Business and advisory services	–	–	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	1	–	–	–	-100.0%	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	1	–	–	–	–	–	–	–	–
Inventory: Other supplies	9	–	–	–	-100.0%	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	–	–	1	20	–	–	20	20	20	–	–
Operating leases	31	–	2	–	-100.0%	–	–	–	–	–	–
Travel and subsistence	211	395	823	200	-1.8%	0.1%	200	250	300	14.5%	0.1%
Training and development	7	–	–	–	-100.0%	–	–	–	–	–	–
Operating payments	30	1 321	1 660	–	-100.0%	0.2%	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>374 721</b>	<b>385 853</b>	<b>392 710</b>	<b>408 237</b>	<b>2.9%</b>	<b>98.8%</b>	<b>409 789</b>	<b>405 766</b>	<b>437 178</b>	<b>2.3%</b>	<b>98.9%</b>
Departmental agencies and accounts	374 721	385 853	392 710	408 237	2.9%	98.8%	409 789	405 766	437 178	2.3%	98.9%
<b>Payments for capital assets</b>	<b>–</b>	<b>74</b>	<b>74</b>	<b>40</b>	<b>–</b>	<b>–</b>	<b>50</b>	<b>50</b>	<b>53</b>	<b>9.8%</b>	<b>–</b>
Machinery and equipment	–	74	74	40	–	–	50	50	53	9.8%	–
<b>Payments for financial assets</b>	<b>–</b>	<b>2</b>	<b>4</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>382 056</b>	<b>389 366</b>	<b>397 100</b>	<b>412 286</b>	<b>2.6%</b>	<b>100.0%</b>	<b>414 542</b>	<b>410 772</b>	<b>442 433</b>	<b>2.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>69.8%</b>	<b>62.6%</b>	<b>61.4%</b>	<b>56.2%</b>	<b>–</b>	<b>–</b>	<b>57.8%</b>	<b>55.6%</b>	<b>56.4%</b>	<b>–</b>	<b>–</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>374 721</b>	<b>385 853</b>	<b>392 710</b>	<b>408 237</b>	<b>2.9%</b>	<b>98.8%</b>	<b>409 789</b>	<b>405 766</b>	<b>437 178</b>	<b>2.3%</b>	<b>98.9%</b>
National Youth Development Agency	374 721	385 853	392 710	408 237	2.9%	98.8%	409 789	405 766	437 178	2.3%	98.9%

## Personnel information

Table 8.15 National Youth Development personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		Unit Cost	
National Youth Development		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2014/15 - 2017/18		
Salary level	4	–	3	1.7	0.6	4	1.7	0.4	4	1.6	0.4	4	1.8	0.4	4	1.9	0.5	–	100.0%
1 – 6	1	–	1	0.3	0.3	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	–	25.0%
7 – 10	1	–	1	0.4	0.4	1	0.6	0.6	1	0.4	0.4	1	0.4	0.4	1	0.4	0.4	–	25.0%
13 – 16	1	–	1	1.0	1.0	1	1.0	1.0	1	1.0	1.0	1	1.1	1.1	1	1.2	1.2	–	25.0%
Other	1	–	–	–	–	1	–	–	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	–	25.0%

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

2. Rand million.

## Public entities and other agencies

### National Youth Development Agency

#### Mandate

The National Youth Development Agency derives its mandate from the National Youth Development Agency Act (2008), national policies on youth, 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 the challenges faced by South African youth.

#### Selected performance indicators

Table 8.16 National Youth Development Agency performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Number of information dissemination access points operationalised per year <sup>1</sup>	Administration	Outcome 12: An efficient, effective and development oriented public service	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	30	22	25
Number of communities provided with community development facilitation support per year <sup>2</sup>	Enhance the participation of young people in the economy	Outcome 4: Decent employment through inclusive economic growth	– <sup>2</sup>	– <sup>2</sup>	17	16	66	69	72
Number of young aspiring and established entrepreneurs supported through National Youth Development Agency business development support services per year <sup>2</sup>	Enhance the participation of young people in the economy		– <sup>2</sup>	– <sup>2</sup>	42 967	38 475	51 208	55 304	59 400
Number of youth owned enterprises or youth receiving National Youth Development Agency grant funding per year <sup>3</sup>	Enhance the participation of young people in the economy		– <sup>3</sup>	– <sup>3</sup>	– <sup>3</sup>	– <sup>3</sup>	572	595	618
Number of jobs created through grant funding, cooperative and business development services per year <sup>3</sup>	Enhance the participation of young people in the economy		– <sup>3</sup>	– <sup>3</sup>	– <sup>3</sup>	– <sup>3</sup>	2 887	3 089	3 305
Number of young people enrolled in the National Youth Development Agency matric (grade 12) rewrite programme per year	Facilitate and implement education opportunities in order to improve quality education attainment for the youth	Outcome 1: Quality basic education	2 641	2 950	3 211	3 500	3 675	3 932	4 207
Number of youth supported through the Solomon Mahlangu scholarship programme per year	Facilitate and implement education opportunities in order to improve quality education attainment for the youth		124	116	222	143	400	400	484
Number of young people supported through individual and group career guidance interventions per year	Facilitate and implement education opportunities in order to improve quality education attainment for the youth		564 043	570 093	865 319	770 000	808 500	865 095	925 651
Number of young people participating in structured youth build programmes per year <sup>2</sup>	Facilitate and implement skills programmes	Outcome 5: A skilled and capable workforce to support an inclusive growth path	– <sup>2</sup>	– <sup>2</sup>	2 269	1 650	1 653	1 635	1 758
Number of young people enrolled in National Youth Service volunteer programmes per year <sup>1</sup>	Facilitate and implement skills programmes		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	10 000	12 000	12 840	13 738
Number of young people supported through the job preparedness, job placement and life skills programmes per year <sup>3</sup>	Facilitate and implement skills programmes		– <sup>3</sup>	– <sup>3</sup>	– <sup>3</sup>	– <sup>3</sup>	55 650	59 545	63 714

**Table 8.16 National Youth Development Agency performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of young people accessing programmes and interventions designed to improve health per year	Facilitate access to health and well-being programmes for young people	Outcome 2: A long and healthy life for all South Africans	- <sup>4</sup>	4 167	5 377	5 500	5 775	6 179	6 611
Number of young people participating in health and wellness awareness campaigns and special projects implemented per year	Facilitate access to health and well-being programmes for young people		- <sup>3</sup>	- <sup>3</sup>	- <sup>3</sup>	- <sup>3</sup>	200 000	210 000	220 000
Number of dialogue sessions on youth development held per year	Create a platform for youth to participate and benefit from democratic processes		8	11	109	100	105	110	116
Value of funds raised to support youth development programmes per year <sup>2</sup>	Mobilise and leverage financial resources from third parties	Entity mandate	- <sup>2</sup>	- <sup>2</sup>	R86.1m	R86m	R90m	R99m	R104m

1. This indicator will be introduced in 2015/16, hence there is no data available for the previous years.

2. This indicator was introduced in 2013/14, hence there is no data available for the previous years.

3. Indicator is either new or revised to align with government's 2014-2019 medium term strategic plan.

4. As this indicator was not measured in this year, there is no data for the previous year.

## Expenditure analysis

The National Youth Development Agency's focus over the medium term will be on providing non-financial services and grants to youth entrepreneurs, enhancing youth outreach programmes, implementing education and skills development programmes, and disseminating policy information and communicating general government services to targeted groups. This is in line with the national development plan's vision of reducing the alarming levels of youth unemployment and providing young people with broader opportunities, as well as outcome 5 of government's 2014-2019 medium term strategic framework (a skilled and capable workforce to support an inclusive growth path).

In line with the agency's focus on developing youth entrepreneurs, the youth entrepreneurship grant provides young entrepreneurs with an opportunity to access both financial and non-financial business development support. This represents a shift from the giving of loans to the provision of grants. The grant will support enterprises with a funding requirement of between R1 000 and R100 000. Expenditure related to this objective is expected to increase from R68.8 million in 2014/15 to R74.7 million in 2017/18, as a result of an increase in the number of grants provided. Over the 2015 MTEF period, the agency plans to support 1 785 youth owned enterprises with grant funding and provide 165 912 business support services to the youth to enhance their economic participation. This is expected to contribute to the creation of 9 281 direct jobs by 2017/18.

As a result of its focus on educational and skills development, the agency, through the Solomon Mahlangu Scholarship Fund, a partnership with the Department of Higher Education and Training, supports deserving youth by offering bursary and scholarship opportunities to undertake studies in engineering, tourism, ICT, agriculture, law and development. Through the partnership, the agency plans to support 1 284 young people with bursaries to further their studies, while the matric rewrite programme aims to support 11 814 young people. Expenditure on the agency's objective to facilitate and implement education opportunities in order to improve quality education attainment for the youth is expected to increase from R67.9 million in 2014/15 to R77 million in 2017/18, as a result of an increase in the number of scholarship recipients and enrolments for matric rewrites.

In ensuring and improving the coordination of government support targeting small and medium youth enterprises, the agency has formed partnerships with other government institutions with a similar mandate. To this end, the agency has partnered with the Small Enterprise Finance Agency, a subsidiary of the Industrial Development Corporation, to provide profiling, mentoring and post-investment support services to beneficiaries of government interventions.

Cabinet approved budget reductions of R81.9 million over the medium term will be effected on the transfer to the agency, but these reductions are not expected to have an adverse effect on service delivery.

## Programmes/objectives/activities

Table 8.17 National Youth Development Agency expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2011/12 - 2014/15	2015/16		
R thousand											
Administration	122 888	203 263	189 254	134 205	3.0%	37.5%	136 128	136 123	146 037	2.9%	32.6%
Enhance the participation of young people in the economy	90 962	70 669	66 512	68 841	-8.9%	17.4%	71 545	68 844	74 657	2.7%	16.8%
Facilitate and implement education opportunities in order to improve the quality education attainment for the youth	33 175	74 830	50 294	67 852	26.9%	13.1%	72 050	71 167	76 967	4.3%	17.0%
Facilitate and implement skills programmes	274	-	20 391	21 945	331.1%	2.5%	21 809	20 000	21 902	-0.1%	5.1%
Facilitate access to health and well-being programmes; To provide health and well-being interventions to young people	38 997	-	12 559	5 973	-46.5%	3.5%	1 000	1 000	1 000	-44.9%	0.5%
Create and produce information and knowledge for better youth development planning and decision making	93 919	20 013	24 303	24 668	-36.0%	9.8%	12 355	10 917	11 612	-22.2%	3.5%
Provide access to information and create awareness on youth development programmes	8 593	48 733	74 629	78 514	109.1%	12.1%	92 548	96 921	103 623	9.7%	21.9%
Lobby key stakeholders to support and implement youth development programmes	14 001	27 573	8 179	11 060	-7.6%	3.5%	10 447	8 893	9 467	-5.1%	2.4%
Create a platform for youth to participate and benefit from democratic processes	-	3 201	5 020	2 518	-	0.6%	-	-	-	-100.0%	0.2%
<b>Total</b>	<b>402 810</b>	<b>448 282</b>	<b>451 141</b>	<b>415 576</b>	<b>1.0%</b>	<b>100.0%</b>	<b>417 882</b>	<b>413 865</b>	<b>445 265</b>	<b>2.3%</b>	<b>100.0%</b>

## Statements of historical financial performance and position

Table 8.18 National Youth Development Agency statements of historical financial performance and position

Statement of financial performance									
	Budget		Audited outcome		Budget		Audited outcome		Outcome/ Budget Average (%)
	2011/12	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2011/12 - 2014/15	
R thousand									
<b>Revenue</b>									
<b>Non-tax revenue</b>	<b>11 501</b>	<b>28 049</b>	<b>6 932</b>	<b>24 403</b>	<b>13 307</b>	<b>26 134</b>	<b>8 471</b>	<b>5 224</b>	<b>208.4%</b>
Other non-tax revenue	11 501	28 049	6 932	24 403	13 307	26 134	8 471	5 224	208.4%
<b>Transfers received</b>	<b>385 853</b>	<b>400 838</b>	<b>376 010</b>	<b>382 720</b>	<b>392 710</b>	<b>406 804</b>	<b>408 237</b>	<b>408 237</b>	<b>102.3%</b>
<b>Total revenue</b>	<b>397 354</b>	<b>428 887</b>	<b>382 942</b>	<b>407 123</b>	<b>406 017</b>	<b>432 938</b>	<b>416 708</b>	<b>413 461</b>	<b>105.0%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>390 636</b>	<b>402 810</b>	<b>382 942</b>	<b>448 282</b>	<b>406 017</b>	<b>451 141</b>	<b>416 708</b>	<b>415 576</b>	<b>107.6%</b>
Compensation of employees	187 522	150 607	167 486	162 258	183 270	168 458	195 526	172 968	89.2%
Goods and services	194 484	239 285	202 359	285 349	208 917	279 746	221 182	239 650	126.3%
Depreciation	8 629	12 918	13 097	-	13 830	2 778	-	2 958	52.5%
Interest, dividends and rent on land	-	-	-	675	-	159	-	-	-
<b>Total expenses</b>	<b>390 636</b>	<b>402 810</b>	<b>382 942</b>	<b>448 282</b>	<b>406 017</b>	<b>451 141</b>	<b>416 708</b>	<b>415 576</b>	<b>107.6%</b>
<b>Surplus/(Deficit)</b>	<b>6 718</b>	<b>26 077</b>	<b>-</b>	<b>(41 159)</b>	<b>-</b>	<b>(18 203)</b>	<b>-</b>	<b>(2 115)</b>	<b>-</b>
<b>Statement of financial position</b>									
Carrying value of assets	51 885	28 146	65 084	25 016	44 255	19 531	30 049	21 358	49.2%
<i>of which:</i>									
<b>Acquisition of assets</b>	<b>16 941</b>	<b>5 901</b>	<b>16 000</b>	<b>5 684</b>	<b>8 262</b>	<b>4 085</b>	<b>500</b>	<b>7 527</b>	<b>55.6%</b>
Investments	17 126	4 501	9 345	3 114	4 501	6 203	2 119	6 203	60.5%
Inventory	11	-	-	-	-	-	-	-	-
Loans	-	27 219	32 439	19 326	34 768	6 662	19 053	4 571	67.0%
Receivables and prepayments	1 881	16 243	5 233	7 786	16 243	12 779	8 781	9 646	144.5%
Cash and cash equivalents	15 474	99 147	5 566	75 079	30 587	79 853	69 717	32 550	236.2%
<b>Total assets</b>	<b>86 377</b>	<b>175 256</b>	<b>117 667</b>	<b>130 321</b>	<b>130 354</b>	<b>125 028</b>	<b>129 719</b>	<b>74 328</b>	<b>108.8%</b>
Accumulated surplus/(deficit)	132 404	106 300	80 223	65 141	106 300	32 845	65 141	27 145	60.3%
Finance lease	-	359	20	2 081	184	1 200	2 081	1 200	211.8%
Deferred income	-	1 778	874	6 042	1 778	7 321	5 769	7 321	266.7%
Trade and other payables	20 860	51 312	19 985	41 501	6 410	69 537	41 172	24 537	211.3%
Provisions	13 825	15 507	16 565	15 556	15 507	14 125	15 556	14 125	96.5%
Derivatives financial instruments	68	-	-	-	175	-	-	-	-
<b>Total equity and liabilities</b>	<b>167 157</b>	<b>175 256</b>	<b>117 667</b>	<b>130 321</b>	<b>130 354</b>	<b>125 028</b>	<b>129 719</b>	<b>74 328</b>	<b>92.7%</b>

## Statements of estimates of financial performance and position

**Table 8.19 National Youth Development Agency statements of estimates of financial performance and position**

Statement of financial performance		Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/Total: Average (%)
					2014/15	2011/12 - 2014/15	2015/16		
R thousand		2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
<b>Revenue</b>									
Non-tax revenue		5 224	-42.9%	5.0%	5 032	4 906	4 836	-2.5%	1.2%
Other non-tax revenue		5 224	-42.9%	5.0%	5 032	4 906	4 836	-2.5%	1.2%
<b>Transfers received</b>		408 237	0.6%	95.0%	409 789	405 766	437 178	2.3%	98.8%
<b>Total revenue</b>		413 461	-1.2%	100.0%	414 821	410 672	442 014	2.3%	100.0%
<b>Expenses</b>									
Current expenses		415 576	1.0%	100.0%	417 882	413 865	445 265	2.3%	100.0%
Compensation of employees		172 968	4.7%	38.1%	184 717	196 256	208 173	6.4%	45.0%
Goods and services		239 650	0.1%	60.7%	230 104	214 416	233 859	-0.8%	54.3%
Depreciation		2 958	-38.8%	1.1%	3 061	3 193	3 233	3.0%	0.7%
<b>Total expenses</b>		415 576	1.0%	100.0%	417 882	413 865	445 265	2.3%	100.0%
<b>Surplus/(Deficit)</b>		(2 115)	-143.3%	-	(3 061)	(3 193)	(3 251)	15.4%	-
<b>Statement of financial position</b>									
Carrying value of assets		21 358	-8.8%	19.9%	20 200	18 058	15 276	-10.6%	31.4%
of which:									
Acquisition of assets		7 527	8.5%	5.3%	7 542	7 459	8 018	2.1%	13.2%
Investments		6 203	11.3%	4.6%	6 203	6 203	6 203	-	10.6%
Loans		4 571	-44.8%	10.5%	2 828	1 376	(524)	-148.6%	2.9%
Receivables and prepayments		9 646	-15.9%	9.6%	6 357	2 904	2 904	-33.0%	8.6%
Cash and cash equivalents		32 550	-31.0%	55.5%	30 040	27 487	21 369	-13.1%	46.5%
<b>Total assets</b>		74 328	-24.9%	100.0%	65 628	56 028	45 228	-15.3%	100.0%
Accumulated surplus/(deficit)		27 145	-36.6%	43.4%	18 445	8 845	(1 955)	-141.6%	19.0%
Finance lease		1 200	49.5%	1.1%	1 200	1 200	1 200	-	2.1%
Deferred income		7 321	60.3%	5.3%	7 321	7 321	7 321	-	12.6%
Trade and other payables		24 537	-21.8%	37.4%	24 537	24 537	24 537	-	42.1%
Provisions		14 125	-3.1%	12.8%	14 125	14 125	14 125	-	24.2%
<b>Total equity and liabilities</b>		74 328	-24.9%	100.0%	65 628	56 028	45 228	-141.6%	100.0%

## Personnel information

**Table 8.20 National Youth Development Agency personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2015		Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment												Number						
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)					
		2013/14		Unit Cost	2014/15		Unit Cost	2015/16		2016/17		2017/18				2014/15 - 2017/18				
National Youth Development Agency		415	415	418	117.0	0.3	415	173.0	0.4	419	184.7	0.4	419	196.3	0.5	419	208.2	0.5	6.4%	100.0%
Salary level																				
1-6	-	-	-	0.5	-	-	-	-	1.1	-	-	-	-	-	-	-	-	-	6.5%	-
7-10	329	329	288	77.2	0.3	331	100.7	0.3	333	106.7	0.3	333	113.4	0.3	333	120.3	0.4	6.1%	79.5%	
11-12	53	53	92	-	-	52	36.2	0.7	53	38.5	0.7	53	40.9	0.8	53	43.4	0.8	6.2%	12.6%	
13-16	32	32	37	37.2	1.0	31	32.8	1.1	32	36.1	1.1	32	38.2	1.2	32	40.5	1.3	7.3%	7.6%	
17-22	1	1	1	2.1	2.1	1	2.3	2.3	1	2.4	2.4	1	2.6	2.6	1	2.7	2.7	6.0%	0.2%	

1. Rand million.

## Additional table

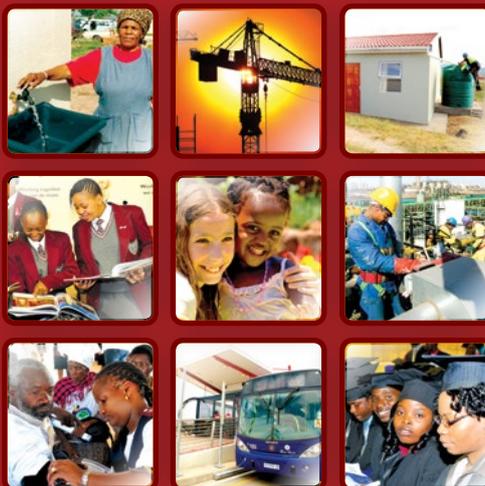
Table 8.A Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate	Medium-term expenditure estimate		
							2011/12	2012/13		2013/14	2014/15	2015/16
R thousand Foreign In cash												
Deutsche Gesellschaft für internationale Zusammenarbeit	Strengthening government's capacity in performance monitoring and evaluation	Institutional Performance Monitoring and Evaluation	9 months	950	Goods and services	Develop the revised and adopted performance monitoring and evaluation curriculum framework for public service; develop a new learning course for classroom and online delivery on evaluation; conduct at least 2 executive development training measures for performance monitoring and evaluation	-	950	-	-	-	
United Kingdom Department for International Development	Strengthening performance and monitoring and evaluation for the poor in South Africa	Outcomes Monitoring and Evaluation	3 years	30 773	Goods and services	Monitor frontline service delivery; develop curriculum based measurement and reporting systems; develop and pilot citizen based service delivery monitoring systems; develop a strategic monitoring and evaluation support facility and outcomes evaluation system	-	-	4 084	21 756	4 933	
Canadian International Development Agency	Building a capable state	Institutional Performance Monitoring and Evaluation	5 years	15 350	Goods and services	Develop and implement monitoring, evaluation and learning processes as an integral part of service delivery	-	-	4 100	6 300	1 650	
United Nations Children's Fund	Reviewing South Africa's response to violence against women and children	Outcomes Monitoring and Evaluation	1 year	1 200	Goods and services	Conduct a diagnostic review of the country's response to violence against women and children	-	-	-	1 200	-	
<b>Total</b>				<b>48 273</b>			<b>-</b>	<b>950</b>	<b>8 184</b>	<b>29 256</b>	<b>6 583</b>	<b>1 650</b>





Photos provided by GCIS.



# BUDGET 2015

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**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA