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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
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. 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

<table>
<thead>
<tr>
<th></th>
<th>2015/16</th>
<th></th>
<th>2016/17</th>
<th></th>
<th>2017/18</th>
<th></th>
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<td></td>
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<td>Current</td>
<td>Transfers and</td>
<td>Payments for</td>
<td>Total</td>
<td>Total</td>
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<td></td>
<td></td>
<td>payments</td>
<td>subsidies</td>
<td>capital assets</td>
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<td>–</td>
<td>2.0</td>
<td>74.1</td>
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<td>67.6</td>
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<td>–</td>
<td>–</td>
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<td>103.3</td>
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<td>National Youth Development</td>
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<td>409.8</td>
<td>0.1</td>
<td>410.8</td>
<td>442.4</td>
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<td>305.0</td>
<td>409.8</td>
<td>2.9</td>
<td>738.6</td>
<td>764.6</td>
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</table>

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

The Estimates of National Expenditure e-publications for individual votes are available on 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

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Programme</th>
<th>Outcome</th>
<th>Past</th>
<th>Current</th>
<th>Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of outcome monitoring reports for each outcome prepared and submitted to Cabinet</td>
<td>All outcomes</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Number of local government improvement model scorecards completed per year</td>
<td>Outcomes Monitoring and Evaluation</td>
<td>40</td>
<td>40</td>
<td>33</td>
<td>31</td>
</tr>
<tr>
<td>Number of data forum meetings convened promoting sectoral coordination and data quality related to outcomes</td>
<td>All outcomes</td>
<td>20</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>Number of evaluation reports approved by evaluation steering committees per year</td>
<td></td>
<td>8</td>
<td>8</td>
<td>8</td>
<td>8</td>
</tr>
</tbody>
</table>
### Table 8.1 Performance indicators by programme and related outcome

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Programme</th>
<th>Outcome</th>
<th>Past</th>
<th>Current</th>
<th>Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of consolidated management performance assessment tool reports submitted to Cabinet</td>
<td>Institutional Performance Monitoring and Evaluation</td>
<td>Outcome 12: An efficient, effective and development-oriented public service</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Number of new service delivery facilities monitored resulting in a site monitoring report per year</td>
<td>Institutional Performance Monitoring and Evaluation</td>
<td></td>
<td>60</td>
<td>215</td>
<td>196</td>
</tr>
<tr>
<td>Number of revisited service delivery facilities for which improvement monitoring was conducted per year</td>
<td>Institutional Performance Monitoring and Evaluation</td>
<td></td>
<td>–</td>
<td>20</td>
<td>81</td>
</tr>
<tr>
<td>Number of sector research reports, on major and cross-cutting macro social implications developed per year</td>
<td>National Planning</td>
<td></td>
<td>–</td>
<td>3</td>
<td>5</td>
</tr>
<tr>
<td>Number of households surveyed on income, consumption and expenditure in the national income dynamics study</td>
<td>National Planning</td>
<td></td>
<td>–</td>
<td>10 500</td>
<td>–</td>
</tr>
</tbody>
</table>

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.

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### 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**

<table>
<thead>
<tr>
<th>Programme</th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2011/12 - 2014/15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme 1</td>
<td>22.5</td>
<td>22.5</td>
<td>23.1</td>
<td>59.8</td>
<td>53.8</td>
</tr>
<tr>
<td>Programme 2</td>
<td>24.7</td>
<td>24.7</td>
<td>21.0</td>
<td>73.5</td>
<td>48.5</td>
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<tr>
<td>Programme 3</td>
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<td>28.5</td>
<td>31.5</td>
<td>76.0</td>
<td>65.1</td>
</tr>
<tr>
<td>Programme 4</td>
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<td>89.9</td>
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<tr>
<td>Programme 5</td>
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<td>30.9</td>
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<td>Total</td>
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<td>5.5</td>
<td>5.4</td>
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### Table 8.2 Vote expenditure trends by programme and economic classification

<table>
<thead>
<tr>
<th>Economic classification</th>
<th>Annual budget</th>
<th>Adjusted appropriation</th>
<th>Audited outcome</th>
<th>Annual budget</th>
<th>Adjusted appropriation</th>
<th>Audited outcome</th>
<th>Annual budget</th>
<th>Adjusted appropriation</th>
<th>Audited outcome</th>
<th>Revised estimate</th>
<th>Outcome/Annual budget Average (%)</th>
<th>Outcome/Adjusted appropriation Average (%)</th>
<th>Revised estimate Average (%)</th>
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<tr>
<td></td>
<td>2011/12</td>
<td>2012/13</td>
<td>2013/14</td>
<td>2014/15</td>
<td>2011/12 - 2014/15</td>
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<td>Current payments</td>
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<td>225.9</td>
<td>260.8</td>
<td>260.2</td>
<td>260.1</td>
<td>311.4</td>
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<tr>
<td></td>
<td>98.6</td>
<td>82.4</td>
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<td>91.0</td>
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<td>392.9</td>
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<td>392.7</td>
<td>392.7</td>
<td>408.2</td>
<td>408.2</td>
<td>408.2</td>
<td>100.0%</td>
</tr>
<tr>
<td></td>
<td>385.9</td>
<td>385.9</td>
<td>374.7</td>
<td>376.0</td>
<td>385.9</td>
<td>385.9</td>
<td>392.7</td>
<td>392.7</td>
<td>392.7</td>
<td>408.2</td>
<td>408.2</td>
<td>408.2</td>
<td>100.0%</td>
</tr>
<tr>
<td></td>
<td>3.0</td>
<td>3.1</td>
<td>5.9</td>
<td>13.5</td>
<td>15.7</td>
<td>10.2</td>
<td>9.5</td>
<td>9.6</td>
<td>13.6</td>
<td>8.6</td>
<td>8.6</td>
<td>8.6</td>
<td>110.5%</td>
</tr>
<tr>
<td></td>
<td>2.4</td>
<td>2.5</td>
<td>4.8</td>
<td>11.0</td>
<td>11.6</td>
<td>8.3</td>
<td>6.6</td>
<td>7.8</td>
<td>11.7</td>
<td>7.0</td>
<td>7.0</td>
<td>7.0</td>
<td>117.6%</td>
</tr>
<tr>
<td></td>
<td>0.6</td>
<td>0.5</td>
<td>1.1</td>
<td>2.5</td>
<td>4.2</td>
<td>1.9</td>
<td>2.9</td>
<td>1.8</td>
<td>1.9</td>
<td>1.6</td>
<td>1.6</td>
<td>1.6</td>
<td>84.9%</td>
</tr>
</tbody>
</table>

| Total                  | 550.5         | 551.8                  | 547.3          | 645.7          | 649.9                  | 622.2          | 663.1         | 662.8                  | 646.6          | 728.2         | 733.8                            | 733.8                               | 98.5%                        |

2015 Estimates of National Expenditure
# Expenditure estimates

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

<table>
<thead>
<tr>
<th>Programme</th>
<th>Revisied estimate</th>
<th>Average growth rate (%)</th>
<th>Expenditure/total: Average (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Expenditure/total: Average (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme 1</td>
<td>72.8</td>
<td>47.8%</td>
<td>8.8%</td>
<td>69.8</td>
<td>74.1</td>
<td>78.5</td>
</tr>
<tr>
<td>Programme 2</td>
<td>89.7</td>
<td>53.6%</td>
<td>9.3%</td>
<td>85.6</td>
<td>88.2</td>
<td>92.7</td>
</tr>
<tr>
<td>Programme 3</td>
<td>61.6</td>
<td>29.3%</td>
<td>8.4%</td>
<td>59.6</td>
<td>63.5</td>
<td>67.6</td>
</tr>
<tr>
<td>Programme 4</td>
<td>97.4</td>
<td>4.6%</td>
<td>11.7%</td>
<td>88.2</td>
<td>102.1</td>
<td>103.3</td>
</tr>
<tr>
<td>Programme 5</td>
<td>412.3</td>
<td>1.8%</td>
<td>61.8%</td>
<td>414.5</td>
<td>410.8</td>
<td>442.4</td>
</tr>
<tr>
<td>Total</td>
<td>733.8</td>
<td>10.0%</td>
<td>100.0%</td>
<td>717.7</td>
<td>738.6</td>
<td>784.6</td>
</tr>
</tbody>
</table>

## Change to 2014 Budget estimate

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation of employees</td>
<td>158.5</td>
<td>24.0%</td>
<td>16.3%</td>
<td>173.6</td>
<td>185.4</td>
<td>196.8</td>
<td>8.4%</td>
</tr>
<tr>
<td>Goods and services</td>
<td>158.2</td>
<td>25.3%</td>
<td>18.9%</td>
<td>131.4</td>
<td>144.7</td>
<td>145.3</td>
<td>-2.8%</td>
</tr>
<tr>
<td>Administrative fees</td>
<td>0.7</td>
<td>54.2%</td>
<td>0.1%</td>
<td>1.1</td>
<td>1.1</td>
<td>1.2</td>
<td>17.3%</td>
</tr>
<tr>
<td>Advertising</td>
<td>2.2</td>
<td>25.6%</td>
<td>0.2%</td>
<td>1.8</td>
<td>1.7</td>
<td>1.7</td>
<td>-8.2%</td>
</tr>
<tr>
<td>Assets less than the capitalisation threshold</td>
<td>2.3</td>
<td>42.6%</td>
<td>0.2%</td>
<td>0.9</td>
<td>0.3</td>
<td>0.3</td>
<td>-48.0%</td>
</tr>
<tr>
<td>Audit costs: External</td>
<td>2.9</td>
<td>9.0%</td>
<td>0.4%</td>
<td>2.6</td>
<td>2.7</td>
<td>2.8</td>
<td>-1.2%</td>
</tr>
<tr>
<td>Bursaries: Employees</td>
<td>0.6</td>
<td>43.8%</td>
<td>0.1%</td>
<td>0.5</td>
<td>0.5</td>
<td>0.5</td>
<td>-5.2%</td>
</tr>
<tr>
<td>Catering: Departmental activities</td>
<td>0.9</td>
<td>31.3%</td>
<td>0.2%</td>
<td>0.8</td>
<td>0.8</td>
<td>0.8</td>
<td>-3.6%</td>
</tr>
<tr>
<td>Communication</td>
<td>4.7</td>
<td>-23.7%</td>
<td>0.8%</td>
<td>4.1</td>
<td>4.4</td>
<td>4.6</td>
<td>-0.8%</td>
</tr>
<tr>
<td>Computer services</td>
<td>20.8</td>
<td>41.8%</td>
<td>3.0%</td>
<td>20.3</td>
<td>21.5</td>
<td>22.5</td>
<td>2.6%</td>
</tr>
<tr>
<td>Consultants and professional services: Business and advisory services</td>
<td>68.4</td>
<td>28.2%</td>
<td>8.2%</td>
<td>65.0</td>
<td>73.5</td>
<td>70.9</td>
<td>1.2%</td>
</tr>
<tr>
<td>Contractors</td>
<td>2.7</td>
<td>85.3%</td>
<td>0.2%</td>
<td>1.2</td>
<td>1.2</td>
<td>1.3</td>
<td>-22.2%</td>
</tr>
<tr>
<td>Agency and support / outsourced services</td>
<td>0.9</td>
<td>-24.3%</td>
<td>0.1%</td>
<td>0.7</td>
<td>0.7</td>
<td>0.7</td>
<td>-6.7%</td>
</tr>
<tr>
<td>Entertainment</td>
<td>0.3</td>
<td>16.8%</td>
<td>0.0%</td>
<td>0.1</td>
<td>0.1</td>
<td>0.1</td>
<td>-27.2%</td>
</tr>
<tr>
<td>Fleet services (including government motor transport)</td>
<td>0.0</td>
<td>-</td>
<td>0.0%</td>
<td>0.0</td>
<td>0.1</td>
<td>0.1</td>
<td>6.7%</td>
</tr>
<tr>
<td>Consumable supplies</td>
<td>0.3</td>
<td>-</td>
<td>0.0%</td>
<td>0.2</td>
<td>0.3</td>
<td>0.3</td>
<td>-3.3%</td>
</tr>
<tr>
<td>Consumables: Stationery, printing and office supplies</td>
<td>1.4</td>
<td>-8.9%</td>
<td>0.2%</td>
<td>1.2</td>
<td>1.3</td>
<td>1.4</td>
<td>-0.5%</td>
</tr>
<tr>
<td>Operating leases</td>
<td>7.1</td>
<td>74.0%</td>
<td>0.3%</td>
<td>5.6</td>
<td>5.9</td>
<td>6.3</td>
<td>-3.8%</td>
</tr>
<tr>
<td>Property payments</td>
<td>1.6</td>
<td>-</td>
<td>0.1%</td>
<td>0.9</td>
<td>1.0</td>
<td>1.0</td>
<td>-14.5%</td>
</tr>
<tr>
<td>Travel and subsistence</td>
<td>26.8</td>
<td>24.5%</td>
<td>3.4%</td>
<td>18.1</td>
<td>19.0</td>
<td>19.9</td>
<td>-9.4%</td>
</tr>
<tr>
<td>Training and development</td>
<td>0.9</td>
<td>3.4%</td>
<td>0.2%</td>
<td>0.8</td>
<td>1.0</td>
<td>1.0</td>
<td>1.9%</td>
</tr>
<tr>
<td>Operating payments</td>
<td>7.6</td>
<td>97.7%</td>
<td>0.9%</td>
<td>2.4</td>
<td>4.6</td>
<td>4.6</td>
<td>-14.0%</td>
</tr>
<tr>
<td>Venues and facilities</td>
<td>5.1</td>
<td>94.3%</td>
<td>0.4%</td>
<td>3.0</td>
<td>3.1</td>
<td>3.1</td>
<td>-14.7%</td>
</tr>
<tr>
<td>Transfers and subsidies</td>
<td>410.2</td>
<td>2.1%</td>
<td>61.3%</td>
<td>409.8</td>
<td>405.8</td>
<td>437.2</td>
<td>2.1%</td>
</tr>
<tr>
<td>Departmental agencies and accounts</td>
<td>410.2</td>
<td>2.1%</td>
<td>61.3%</td>
<td>409.8</td>
<td>405.8</td>
<td>437.2</td>
<td>2.1%</td>
</tr>
</tbody>
</table>

## Payments for capital assets

| Payments for capital assets | 8.6 | 40.3% | 1.5% | 2.9 | 2.7 | 2.3 | -35.8% | 0.6% |

## Machinery and equipment

| Machinery and equipment | 7.0 | 41.0% | 1.2% | 2.4 | 2.3 | 1.8 | -36.3% | 0.5% |

## Software and other intangible assets

| Software and other intangible assets | 1.6 | 37.2% | 0.2% | 0.5 | 0.5 | 0.5 | -33.8% | 0.1% |

## Total

| Total | 733.8 | 10.0% | 100.0% | 717.7 | 738.6 | 784.6 | 2.3% | 100.0% |
Personnel information

Table 8.4 Vote personnel numbers and cost by salary level and programme¹

Programmes
1. Administration
2. Outcomes Monitoring and Evaluation
3. Institutional Performance Monitoring and Evaluation
4. National Planning
5. National Youth Development

<table>
<thead>
<tr>
<th>Programme</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
<th>2016/17</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning, Monitoring and Evaluation</td>
<td>Actual</td>
<td>Revised estimate</td>
<td>Medium-term expenditure estimate</td>
<td>Average growth rate</td>
<td>Salary level/total: Average (%)</td>
</tr>
<tr>
<td>Number of funded posts</td>
<td>Number of posts additional to the establishment</td>
<td>Number of funded posts</td>
<td>Number of posts</td>
<td>Cost</td>
<td>Number of posts</td>
</tr>
<tr>
<td>Salary level 1 – 6</td>
<td>314</td>
<td>–</td>
<td>247</td>
<td>125.2</td>
<td>0.5</td>
</tr>
<tr>
<td>Programme 1: Administration</td>
<td>109</td>
<td>–</td>
<td>78</td>
<td>30.4</td>
<td>0.4</td>
</tr>
<tr>
<td>Programme 2</td>
<td>93</td>
<td>–</td>
<td>67</td>
<td>39.4</td>
<td>0.6</td>
</tr>
<tr>
<td>Programme 3</td>
<td>71</td>
<td>–</td>
<td>66</td>
<td>36.6</td>
<td>0.6</td>
</tr>
<tr>
<td>Programme 4</td>
<td>37</td>
<td>–</td>
<td>33</td>
<td>27.3</td>
<td>0.7</td>
</tr>
<tr>
<td>Programme 5</td>
<td>19</td>
<td>–</td>
<td>19</td>
<td>0.9</td>
<td>0.0</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>R thousand</th>
<th>Audited outcome</th>
<th>Adjusted estimate</th>
<th>Revised estimate</th>
<th>Average growth rate (%)</th>
<th>Receipt item/total: Average (%)</th>
<th>Medium-term receipts estimate</th>
<th>Average growth rate (%)</th>
<th>Receipt item/total: Average (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011/12</td>
<td>119</td>
<td>113</td>
<td>69</td>
<td>-8.2%</td>
<td>100.0%</td>
<td>92</td>
<td>101</td>
<td>105</td>
</tr>
<tr>
<td>Sales of goods and services produced by department</td>
<td>16</td>
<td>28</td>
<td>46</td>
<td>48</td>
<td>48</td>
<td>44.2%</td>
<td>35.1%</td>
<td>52</td>
</tr>
<tr>
<td>Sales by market establishments</td>
<td>7</td>
<td>14</td>
<td>13</td>
<td>12</td>
<td>12</td>
<td>19.7%</td>
<td>11.7%</td>
<td>14</td>
</tr>
<tr>
<td>of which: Parking</td>
<td>7</td>
<td>14</td>
<td>13</td>
<td>12</td>
<td>12</td>
<td>19.7%</td>
<td>11.7%</td>
<td>14</td>
</tr>
<tr>
<td>Other sales</td>
<td>9</td>
<td>14</td>
<td>33</td>
<td>36</td>
<td>36</td>
<td>58.7%</td>
<td>23.4%</td>
<td>38</td>
</tr>
<tr>
<td>of which: Commission</td>
<td>9</td>
<td>14</td>
<td>33</td>
<td>24</td>
<td>24</td>
<td>38.7%</td>
<td>20.4%</td>
<td>25</td>
</tr>
<tr>
<td>Interest, dividends and rent on land</td>
<td>-</td>
<td>-</td>
<td>1</td>
<td>4</td>
<td>4</td>
<td>-</td>
<td>1.3%</td>
<td>2</td>
</tr>
<tr>
<td>Interest</td>
<td>-</td>
<td>-</td>
<td>1</td>
<td>-</td>
<td>-</td>
<td>0.3%</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Dividends</td>
<td>-</td>
<td>-</td>
<td>4</td>
<td>4</td>
<td>-</td>
<td>1.0%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>of which: List item</td>
<td>-</td>
<td>-</td>
<td>4</td>
<td>4</td>
<td>-</td>
<td>1.0%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sales of capital assets</td>
<td>-</td>
<td>-</td>
<td>1</td>
<td>40</td>
<td>40</td>
<td>-27.0%</td>
<td>63.4%</td>
<td>38</td>
</tr>
<tr>
<td>Transactions in financial assets and liabilities</td>
<td>103</td>
<td>85</td>
<td>21</td>
<td>40</td>
<td>40</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>119</td>
<td>113</td>
<td>69</td>
<td>92</td>
<td>92</td>
<td>-8.2%</td>
<td>100.0%</td>
<td>92</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Expenditure/Total: Average (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Expenditure/Total: Average (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Departmental Management</td>
<td>11 028</td>
<td>13 492</td>
<td>11 451</td>
<td>15 752</td>
<td>12.6%</td>
<td>21.2%</td>
<td>36.2%</td>
</tr>
<tr>
<td>Corporate and Financial Services</td>
<td>11 932</td>
<td>18 093</td>
<td>21 878</td>
<td>36 317</td>
<td>44.9%</td>
<td>36.2%</td>
<td>36 386</td>
</tr>
<tr>
<td>Information Technology Support</td>
<td>84 177</td>
<td>27 244</td>
<td>28 504</td>
<td>26 859</td>
<td>31.9%</td>
<td>38.8%</td>
<td>20 197</td>
</tr>
<tr>
<td>Internal Audit and Enterprise Risk</td>
<td>2 322</td>
<td>1 349</td>
<td>1 571</td>
<td>2 976</td>
<td>-2.7%</td>
<td>3.7%</td>
<td>3 379</td>
</tr>
<tr>
<td>Management</td>
<td>37 909</td>
<td>60 178</td>
<td>63 454</td>
<td>81 904</td>
<td>29.3%</td>
<td>100.0%</td>
<td>69 784</td>
</tr>
<tr>
<td>Change to 2014</td>
<td>18 131</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>7 129</td>
</tr>
<tr>
<td>Budget estimate</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Economic classification

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Current payments</td>
<td>32 441</td>
<td>45 889</td>
<td>52 309</td>
<td>75 209</td>
<td>32.4%</td>
<td>96.1%</td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>17 884</td>
<td>25 525</td>
<td>30 377</td>
<td>38 182</td>
<td>28.6%</td>
<td>40.0%</td>
</tr>
<tr>
<td>Goods and services</td>
<td>14 545</td>
<td>25 364</td>
<td>21 932</td>
<td>37 027</td>
<td>36.5%</td>
<td>40.6%</td>
</tr>
<tr>
<td>of which:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administrative fees</td>
<td>160</td>
<td>217</td>
<td>155</td>
<td>107</td>
<td>-12.6%</td>
<td>0.3%</td>
</tr>
<tr>
<td>Advertising</td>
<td>893</td>
<td>992</td>
<td>1 551</td>
<td>2 150</td>
<td>34.9%</td>
<td>2.3%</td>
</tr>
<tr>
<td>Assets less than the capitalisation threshold</td>
<td>655</td>
<td>1 305</td>
<td>469</td>
<td>2 260</td>
<td>51.1%</td>
<td>1.9%</td>
</tr>
<tr>
<td>Audit costs: External</td>
<td>1 512</td>
<td>2 585</td>
<td>2 492</td>
<td>2 990</td>
<td>24.2%</td>
<td>3.9%</td>
</tr>
<tr>
<td>Bursaries: Employees</td>
<td>289</td>
<td>378</td>
<td>514</td>
<td>610</td>
<td>28.3%</td>
<td>0.7%</td>
</tr>
<tr>
<td>Catering: Departmental activities</td>
<td>427</td>
<td>161</td>
<td>131</td>
<td>164</td>
<td>-27.3%</td>
<td>0.4%</td>
</tr>
<tr>
<td>Communication</td>
<td>366</td>
<td>605</td>
<td>777</td>
<td>1 348</td>
<td>54.4%</td>
<td>1.3%</td>
</tr>
<tr>
<td>Computer services</td>
<td>1 860</td>
<td>9 164</td>
<td>8 431</td>
<td>9 059</td>
<td>69.5%</td>
<td>11.7%</td>
</tr>
<tr>
<td>Consultants and professional services:</td>
<td>1 550</td>
<td>842</td>
<td>562</td>
<td>100</td>
<td>-59.5%</td>
<td>1.3%</td>
</tr>
<tr>
<td>Business and advisory services:</td>
<td>-</td>
<td>38</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Legal costs</td>
<td>178</td>
<td>379</td>
<td>446</td>
<td>2 700</td>
<td>147.5%</td>
<td>1.5%</td>
</tr>
<tr>
<td>Agency and support / outsourced services</td>
<td>199</td>
<td>1 907</td>
<td>1 083</td>
<td>850</td>
<td>63.2%</td>
<td>1.7%</td>
</tr>
<tr>
<td>Entertainment</td>
<td>6</td>
<td>28</td>
<td>5</td>
<td>16</td>
<td>31.0%</td>
<td>-12.6%</td>
</tr>
<tr>
<td>Fleet services (including government motor transport)</td>
<td>-</td>
<td>8</td>
<td>33</td>
<td>46</td>
<td>73.8%</td>
<td>0.1%</td>
</tr>
<tr>
<td>Inventory: Food and food supplies</td>
<td>12</td>
<td>19</td>
<td>-</td>
<td>-</td>
<td>-100.0%</td>
<td>-</td>
</tr>
<tr>
<td>Inventory: Fuel, oil and gas</td>
<td>1</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-100.0%</td>
<td>-</td>
</tr>
<tr>
<td>Inventory: Materials and supplies</td>
<td>35</td>
<td>56</td>
<td>-</td>
<td>-</td>
<td>-100.0%</td>
<td>-</td>
</tr>
<tr>
<td>Inventory: Other supplies</td>
<td>26</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-100.0%</td>
<td>-</td>
</tr>
<tr>
<td>Consumable supplies</td>
<td>-</td>
<td>45</td>
<td>206</td>
<td>143</td>
<td>0.2%</td>
<td>3.6%</td>
</tr>
<tr>
<td>Consumables: Stationery, printing and office supplies</td>
<td>740</td>
<td>508</td>
<td>612</td>
<td>459</td>
<td>-14.7%</td>
<td>1.0%</td>
</tr>
<tr>
<td>Operating leases</td>
<td>114</td>
<td>149</td>
<td>165</td>
<td>7 068</td>
<td>295.8%</td>
<td>3.1%</td>
</tr>
<tr>
<td>Property payments</td>
<td>1</td>
<td>1 406</td>
<td>142</td>
<td>1 600</td>
<td>1.3%</td>
<td>-14.5%</td>
</tr>
<tr>
<td>Travel and subsistence</td>
<td>1 231</td>
<td>2 714</td>
<td>2 065</td>
<td>1 758</td>
<td>12.6%</td>
<td>3.2%</td>
</tr>
<tr>
<td>Training and development</td>
<td>84</td>
<td>615</td>
<td>502</td>
<td>826</td>
<td>114.2%</td>
<td>0.8%</td>
</tr>
<tr>
<td>Operating payments</td>
<td>4 083</td>
<td>823</td>
<td>1 381</td>
<td>2 715</td>
<td>-12.7%</td>
<td>3.7%</td>
</tr>
<tr>
<td>Venues and facilities</td>
<td>114</td>
<td>395</td>
<td>184</td>
<td>110</td>
<td>-1.2%</td>
<td>0.3%</td>
</tr>
<tr>
<td>Rental and hiring</td>
<td>-</td>
<td>-</td>
<td>2</td>
<td>-</td>
<td>-100.0%</td>
<td>-</td>
</tr>
<tr>
<td>Interest and rent on land</td>
<td>12</td>
<td>-</td>
<td>2</td>
<td>3</td>
<td>-100.0%</td>
<td>-</td>
</tr>
<tr>
<td>Transfers and subsidies</td>
<td>-</td>
<td>45</td>
<td>20</td>
<td>-</td>
<td>-100.0%</td>
<td>-</td>
</tr>
<tr>
<td>Households</td>
<td>-</td>
<td>45</td>
<td>20</td>
<td>-</td>
<td>-100.0%</td>
<td>-</td>
</tr>
<tr>
<td>Payments for capital assets</td>
<td>5 468</td>
<td>9 289</td>
<td>11 100</td>
<td>6 675</td>
<td>6.9%</td>
<td>13.4%</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>4 419</td>
<td>7 974</td>
<td>10 762</td>
<td>5 925</td>
<td>10.3%</td>
<td>11.9%</td>
</tr>
<tr>
<td>Software and other intangible assets</td>
<td>1 049</td>
<td>1 315</td>
<td>338</td>
<td>750</td>
<td>-10.6%</td>
<td>1.4%</td>
</tr>
<tr>
<td>Total</td>
<td>37 909</td>
<td>60 178</td>
<td>63 454</td>
<td>81 904</td>
<td>29.3%</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

### Details of transfers and subsidies

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Households</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Social benefits</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current</td>
<td>-</td>
<td>-</td>
<td>45</td>
<td>20</td>
<td>-100.0%</td>
<td>-</td>
</tr>
<tr>
<td>Employee social benefits</td>
<td>-</td>
<td>-</td>
<td>45</td>
<td>20</td>
<td>-100.0%</td>
<td>-</td>
</tr>
</tbody>
</table>

### Vote 8: Planning, Monitoring and Evaluation
Personnel information

Table 8.7 Administration personnel numbers and cost by salary level¹

<table>
<thead>
<tr>
<th>Salary level</th>
<th>Administration</th>
<th>Unit Cost</th>
<th>Revised estimate</th>
<th>Average growth rate (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 – 6</td>
<td>109</td>
<td>36.4</td>
<td>36.2</td>
<td>11.4%</td>
<td>11.6%</td>
<td>111.4%</td>
</tr>
<tr>
<td>7 – 10</td>
<td>44</td>
<td>10.7</td>
<td>14.3</td>
<td>33.0%</td>
<td>15.7%</td>
<td>17.0%</td>
</tr>
<tr>
<td>11 – 12</td>
<td>13</td>
<td>7.4</td>
<td>7.7</td>
<td>10.9%</td>
<td>15.8%</td>
<td>17.0%</td>
</tr>
<tr>
<td>13 – 16</td>
<td>11</td>
<td>9.0</td>
<td>10.4</td>
<td>7.2%</td>
<td>15.7%</td>
<td>17.0%</td>
</tr>
<tr>
<td>Other</td>
<td>5</td>
<td>0.3</td>
<td>0.1</td>
<td>-31.7%</td>
<td>-39.1%</td>
<td>-45.5%</td>
</tr>
</tbody>
</table>

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

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

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Expenditure/Total: Average (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Expenditure/Total: Average (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget estimate</td>
<td>11 500</td>
<td>2 432 (116)</td>
<td>2 803</td>
<td>85 604</td>
<td>88 196</td>
<td>92 734</td>
<td>1.1%</td>
</tr>
</tbody>
</table>

Economic classification

- Current payments: 30 797
- Compensation of employees: 25 505
- Goods and services: 5 275
- Advertising: 288
- Assets less than the capitalisation threshold: 6
- Bursaries: Employees: 27
- Catering: Departmental activities: 143
- Communication: 437
- Computer services: 187
- Consultants and professional services: 592
- Business and advisory services: 2 209
- Entertainment: 4
- Fleet services (including government motor transport): 9
- Inventory: Food and food supplies: 8
- Consumable supplies: 24
- Consumables: Stationery, printing and office supplies: 188
- Operating leases: (33)
- Travel and subsistence: 3 080
- Training and development: 240
- Operating payments: 130
- Venues and facilities: 60
- Interest and rent on land: 17

2015 Estimates of National Expenditure
Table 8.8 Outcomes Monitoring and Evaluation expenditure trends and estimates by subprogramme and economic classification

<table>
<thead>
<tr>
<th>Economic classification</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Expenditure/Total: Average (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Expenditure/Total: Average (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers and subsidies</td>
<td>–</td>
<td>206</td>
<td>48</td>
<td>84</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Households</td>
<td>–</td>
<td>206</td>
<td>48</td>
<td>84</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Payments for capital assets</td>
<td>225</td>
<td>214</td>
<td>1 180</td>
<td>565</td>
<td>35.9%</td>
<td>0.3%</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>225</td>
<td>200</td>
<td>111</td>
<td>165</td>
<td>-9.3%</td>
<td>0.3%</td>
</tr>
<tr>
<td>Software and other intangible assets</td>
<td>–</td>
<td>14</td>
<td>1 009</td>
<td>400</td>
<td>6.0%</td>
<td>0.2%</td>
</tr>
<tr>
<td>Total</td>
<td>31 022</td>
<td>53 393</td>
<td>68 394</td>
<td>89 725</td>
<td>42.5%</td>
<td>100%</td>
</tr>
</tbody>
</table>

Proportion of total programme expenditure to vote expenditure

- 5.7%  - 8.6%  - 10.6%  - 12.2%  -  - 11.9%  - 11.9%  - 11.8%  -  - 1100%  -

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

<table>
<thead>
<tr>
<th>Salary level</th>
<th>Actual</th>
<th>Revised estimate</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Salary level: Total: Average (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 – 6</td>
<td>93</td>
<td>67</td>
<td>94.0%</td>
<td>0.6%</td>
<td>0.7%</td>
</tr>
<tr>
<td>7 – 10</td>
<td>25</td>
<td>21</td>
<td>9.3%</td>
<td>0.3%</td>
<td>0.4%</td>
</tr>
<tr>
<td>11 – 12</td>
<td>24</td>
<td>15</td>
<td>9.5%</td>
<td>0.6%</td>
<td>0.7%</td>
</tr>
<tr>
<td>13 – 16</td>
<td>37</td>
<td>27</td>
<td>9.3%</td>
<td>0.9%</td>
<td>1.1%</td>
</tr>
<tr>
<td>Other</td>
<td>5</td>
<td>2</td>
<td>9.1%</td>
<td>0.1%</td>
<td>0.1%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Expenditure/Total: Average (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Expenditure/Total: Average (%)</th>
<th>2014/15 - 2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme Management for Institutional Performance Monitoring and Evaluation</td>
<td>1 747 544</td>
<td>1 979</td>
<td>2 413</td>
<td>2 413</td>
<td>11.4%</td>
<td>3.2%</td>
<td>2 880</td>
<td>3 100</td>
</tr>
<tr>
<td>Management Performance Monitoring and Support</td>
<td>3 496</td>
<td>14 395</td>
<td>15 898</td>
<td>15 279</td>
<td>63.5%</td>
<td>23.7%</td>
<td>10 374</td>
<td>11 054</td>
</tr>
<tr>
<td>Presidential Frontline Service Delivery Performance Monitoring and Support</td>
<td>25 289</td>
<td>30 226</td>
<td>37 173</td>
<td>36 666</td>
<td>13.2%</td>
<td>62.4%</td>
<td>39 942</td>
<td>42 456</td>
</tr>
<tr>
<td>Macro Monitoring and Evaluation Policy and Capacity Building</td>
<td>939</td>
<td>5 986</td>
<td>8 027</td>
<td>7 279</td>
<td>63.5%</td>
<td>23.7%</td>
<td>10 374</td>
<td>11 054</td>
</tr>
<tr>
<td>Total</td>
<td>31 471</td>
<td>51 151</td>
<td>63 077</td>
<td>61 631</td>
<td>25.1%</td>
<td>99.0%</td>
<td>59 567</td>
<td>63 472</td>
</tr>
<tr>
<td>Change to 2014 Budget estimate</td>
<td>(4 535)</td>
<td>(14 278)</td>
<td>(14 096)</td>
<td>(14 522)</td>
<td>3.1%</td>
<td>9.9%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Economic classification</td>
<td>31 351</td>
<td>50 535</td>
<td>62 354</td>
<td>60 994</td>
<td>24.8%</td>
<td>99.0%</td>
<td>59 094</td>
<td>63 040</td>
</tr>
</tbody>
</table>

- Compensation of employees
- Goods and services
- Administrative fees
- Advertising
- Assets less than the capitalisation threshold
- Catering: Departmental activities
- Communication
- Computer services

Change in 2014 Budget estimate

- Current payments
- Compensation of employees
- Goods and services
- Administrative fees
- Advertising
- Assets less than the capitalisation threshold
- Catering: Departmental activities
- Communication
- Computer services
Table 8.10 Institutional Performance Monitoring and Evaluation expenditure trends and estimates by subprogramme and economic classification

<table>
<thead>
<tr>
<th>Economic classification</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Expenditure/Total: Average (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Expenditure/Total: Average (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consultants and professional services:</td>
<td>417</td>
<td>3,104</td>
<td>3,090</td>
<td>1,000</td>
<td>33.9%</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Business and advisory services</td>
<td>–</td>
<td>311</td>
<td>34</td>
<td>1</td>
<td>–</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Entertainment</td>
<td>2</td>
<td>34</td>
<td>4</td>
<td>13</td>
<td>86.6%</td>
<td>–</td>
<td>10</td>
</tr>
<tr>
<td>Fleet services (including government motor transport)</td>
<td>1</td>
<td>25</td>
<td>50</td>
<td>–</td>
<td>–100.0%</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Inventory: Food and food supplies</td>
<td>6</td>
<td>14</td>
<td>–</td>
<td>–</td>
<td>–100.0%</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Inventory: Materials and supplies</td>
<td>–</td>
<td>1</td>
<td>–</td>
<td>–</td>
<td>–100.0%</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Consumable supplies</td>
<td>–</td>
<td>–</td>
<td>18</td>
<td>9</td>
<td>–100.0%</td>
<td>–</td>
<td>7</td>
</tr>
<tr>
<td>Consumables: Stationery, printing and office supplies</td>
<td>78</td>
<td>131</td>
<td>49</td>
<td>48</td>
<td>–14.9%</td>
<td>0.1%</td>
<td>68</td>
</tr>
<tr>
<td>Operating leases</td>
<td>28</td>
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<td>–</td>
<td>–</td>
<td>–100.0%</td>
<td>–</td>
<td>–</td>
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<tr>
<td>Travel and subsistence</td>
<td>866</td>
<td>3,993</td>
<td>5,152</td>
<td>4,470</td>
<td>72.8%</td>
<td>7.0%</td>
<td>3,916</td>
</tr>
<tr>
<td>Training and development</td>
<td>397</td>
<td>190</td>
<td>165</td>
<td>–</td>
<td>–100.0%</td>
<td>0.4%</td>
<td>–</td>
</tr>
<tr>
<td>Operating payments</td>
<td>83</td>
<td>304</td>
<td>273</td>
<td>544</td>
<td>87.1%</td>
<td>0.6%</td>
<td>425</td>
</tr>
<tr>
<td>Venues and facilities</td>
<td>626</td>
<td>1,365</td>
<td>713</td>
<td>1,340</td>
<td>28.9%</td>
<td>2.0%</td>
<td>796</td>
</tr>
<tr>
<td>Interest and rent on land</td>
<td>1</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–100.0%</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Transfers and subsidies</td>
<td>–</td>
<td>12</td>
<td>58</td>
<td>72</td>
<td>–100.0%</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Households</td>
<td>–</td>
<td>15</td>
<td>58</td>
<td>72</td>
<td>–100.0%</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Payments for capital assets</td>
<td>120</td>
<td>603</td>
<td>665</td>
<td>565</td>
<td>67.8%</td>
<td>0.3%</td>
<td>473</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>110</td>
<td>537</td>
<td>542</td>
<td>400</td>
<td>242.0%</td>
<td>0.7%</td>
<td>300</td>
</tr>
<tr>
<td>Software and other intangible assets</td>
<td>10</td>
<td>41</td>
<td>43</td>
<td>45</td>
<td>14.5%</td>
<td>0.2%</td>
<td>173</td>
</tr>
<tr>
<td>Total</td>
<td>31,471</td>
<td>51,151</td>
<td>63,077</td>
<td>61,031</td>
<td>25.1%</td>
<td>100.0%</td>
<td>59,567</td>
</tr>
</tbody>
</table>

Proportion of total programme expenditure to vote expenditure

5.8% 8.2% 9.6% 8.4% – – 8.3% 8.6% 8.6% – –

Details of transfers and subsidies

Households

Social benefits

Current

Employee social benefits

Capital

Employee social benefits

Personnel information

Table 8.11 Institutional Performance Monitoring and Evaluation personnel numbers and cost by salary level¹

<table>
<thead>
<tr>
<th>Number of posts estimated for 31 March 2015</th>
<th>Number and cost of personnel posts filled / planned for on funded establishment</th>
<th>Number and cost of posts additional to the establishment</th>
<th>Number of funded posts</th>
<th>Number and cost of personnel posts filled / planned for on funded establishment</th>
<th>Number and cost of posts additional to the establishment</th>
<th>Number and cost of personnel posts filled / planned for on funded establishment</th>
<th>Number and cost of posts additional to the establishment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of posts</td>
<td>Actual</td>
<td>Revised estimate</td>
<td>Medium-term expenditure estimate</td>
<td>Average growth rate (%)</td>
<td>Salary level/total: Average (%)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>institutional Performance Monitoring and Evaluation</td>
<td>Number</td>
<td>Cost Unit</td>
<td>Number</td>
<td>Cost Unit</td>
<td>Number</td>
<td>Cost Unit</td>
<td>Number</td>
</tr>
<tr>
<td>Salary level 71</td>
<td>1</td>
<td>69.1 0.9</td>
<td>71</td>
<td>40.2 0.5</td>
<td>71</td>
<td>38.3 0.5</td>
<td>71</td>
</tr>
<tr>
<td>1 – 6</td>
<td>1</td>
<td>69.1 0.9</td>
<td>71</td>
<td>40.2 0.5</td>
<td>71</td>
<td>38.3 0.5</td>
<td>71</td>
</tr>
<tr>
<td>Salary level 26</td>
<td>25</td>
<td>69.1 0.9</td>
<td>71</td>
<td>40.2 0.5</td>
<td>71</td>
<td>38.3 0.5</td>
<td>71</td>
</tr>
<tr>
<td>7 – 10</td>
<td>1</td>
<td>69.1 0.9</td>
<td>71</td>
<td>40.2 0.5</td>
<td>71</td>
<td>38.3 0.5</td>
<td>71</td>
</tr>
<tr>
<td>Salary level 12</td>
<td>14</td>
<td>69.1 0.9</td>
<td>71</td>
<td>40.2 0.5</td>
<td>71</td>
<td>38.3 0.5</td>
<td>71</td>
</tr>
<tr>
<td>11 – 12</td>
<td>1</td>
<td>69.1 0.9</td>
<td>71</td>
<td>40.2 0.5</td>
<td>71</td>
<td>38.3 0.5</td>
<td>71</td>
</tr>
<tr>
<td>Salary level Other</td>
<td>5</td>
<td>69.1 0.9</td>
<td>71</td>
<td>40.2 0.5</td>
<td>71</td>
<td>38.3 0.5</td>
<td>71</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Expended/Total: Average (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Expended/Total: Average (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme Management for National Planning</strong></td>
<td>54 680</td>
<td>27 793</td>
<td>25 269</td>
<td>34 739</td>
<td>-14.0%</td>
<td>29 490</td>
<td>32 319</td>
</tr>
<tr>
<td><strong>Research and Policy Services</strong></td>
<td>10 139</td>
<td>40 315</td>
<td>29 310</td>
<td>48 077</td>
<td>69.2%</td>
<td>51 421</td>
<td>61 941</td>
</tr>
<tr>
<td><strong>Government Performance Information</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>4 480</td>
<td>1.6%</td>
<td>7 286</td>
<td>7 793</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>64 799</td>
<td>68 108</td>
<td>54 570</td>
<td>88 296</td>
<td>10.9%</td>
<td>88 197</td>
<td>102 053</td>
</tr>
<tr>
<td><strong>Change to 2014 Budget estimate</strong></td>
<td>(25 096)</td>
<td>(9 458)</td>
<td>(10 022)</td>
<td>(14 855)</td>
<td></td>
<td>(9 436)</td>
<td>(10 022)</td>
</tr>
</tbody>
</table>

**Economic classification**

| Current payments                       | 64 752          | 67 949                 | 54 083                  | 85 794                      | 9.8%                            | 98.8%                   | 88 197                     | 102 053                     | 103 250                     | 6.4%                         | 99.3%                        |
| Compensation of employees              | 18 997          | 18 026                 | 17 225                  | 21 074                      | 7.4%                            | 28.6%                   | 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                    | -               | -                      | -                       | -                           | -                               | -                      | -                          | -                           | -                            | -                            | -                            |
| Advertising                            | 14              | -                      | 6                       | 10                          | -10.6%                          | -                      | 1 000                      | 1 000                      | 1 000                       | 364.2%                       | 0.8%                          |
| Assets less than the capitalisation threshold | 29              | 57                     | 6                       | 20                          | -11.6%                          | -                      | -                          | -                           | -                            | -100.0%                       | -                            |
| Bursaries: Employees                   | -               | -                      | -                       | -                           | -                               | -                      | -                          | -                           | -                            | -                            | -                            |
| Catering: Departmental activities     | 397             | 201                    | 195                     | 580                         | 13.5%                           | 0.5%                    | 490                        | 492                        | 494                          | -5.2%                         | 0.5%                          |
| Communication                          | 489             | 365                    | 401                     | 753                         | 15.6%                           | 0.7%                    | 445                        | 455                        | 465                          | -14.9%                        | 0.6%                          |
| Computer services                      | 70              | 263                    | -                       | 610                         | 105.8%                          | 0.3%                    | 600                        | 600                        | 600                          | -0.5%                         | 0.6%                          |
| Consultants and professional services: | 33 155          | 36 435                 | 25 555                  | 45 465                      | 71.1%                           | 57.0%                   | 49 218                     | 57 605                     | 56 009                       | 7.2%                         | 54.6%                        |
| Business and advisory services:       |                |                        |                         |                             |                                 |                        |                            |                            |                            |                                 |                              |
| Contractors                            | 8               | 26                     | 2                       | 20                          | 36.7%                           | -                      | 10                         | 10                         | 10                           | -20.6%                        | -                            |
| Agency and support / outsourced services | 625             | -                      | -                       | -                            | -0.0%                           | -                      | -                          | -                           | -                            | -                            | -                            |
| Entertainment                          | 51              | 185                    | 149                     | 230                         | 65.2%                           | 0.2%                    | 42                         | 43                         | 43                           | -42.8%                        | 0.1%                          |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies      | 18              | 2                      | -                       | -                            | -100.0%                          | -                      | -                          | -                           | -                            | -                            | -                            |
| Inventory: Materials and supplies      | 1               | -                      | -                       | -                            | -100.0%                          | -                      | -                          | -                           | -                            | -                            | -                            |
| Consumable supplies                    | -               | 1                      | 2                       | 123                         | -                               | -                      | 78                         | 76                         | 76                           | -14.8%                        | 0.1%                          |
Table 8.12 National Planning expenditure trends and estimates by subprogramme and economic classification

<table>
<thead>
<tr>
<th>Economic classification</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>r thousand</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consumers, Stationery, printing and office supplies</td>
<td></td>
<td>455</td>
<td>223</td>
<td>75</td>
<td>582</td>
</tr>
<tr>
<td>Operating leases</td>
<td></td>
<td>353</td>
<td>333</td>
<td>203</td>
<td>-</td>
</tr>
<tr>
<td>Travel and subsistence</td>
<td></td>
<td>10 517</td>
<td>8 797</td>
<td>9 406</td>
<td>12 335</td>
</tr>
<tr>
<td>Training and development</td>
<td></td>
<td>22</td>
<td>33</td>
<td>-</td>
<td>120</td>
</tr>
<tr>
<td>Operating payments</td>
<td></td>
<td>1 405</td>
<td>2 980</td>
<td>598</td>
<td>3 640</td>
</tr>
<tr>
<td>Venues and facilities</td>
<td></td>
<td>136</td>
<td>97</td>
<td>116</td>
<td>200</td>
</tr>
<tr>
<td>Rental and hiring</td>
<td></td>
<td>-</td>
<td>-</td>
<td>63</td>
<td>-</td>
</tr>
<tr>
<td>Transfers and subsidies</td>
<td></td>
<td>7</td>
<td>129</td>
<td>28</td>
<td>1 782</td>
</tr>
<tr>
<td>Provinces and municipalities</td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-100.0%</td>
</tr>
<tr>
<td>Non-profit institutions</td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Households</td>
<td></td>
<td>8</td>
<td>18</td>
<td>28</td>
<td>1 782</td>
</tr>
<tr>
<td>Payments for capital assets</td>
<td></td>
<td>40</td>
<td>30</td>
<td>459</td>
<td>720</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td></td>
<td>40</td>
<td>30</td>
<td>459</td>
<td>720</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>64 799</td>
<td>68 108</td>
<td>54 570</td>
<td>88 296</td>
</tr>
<tr>
<td>Proportion of total programme expenditure to vote expenditure</td>
<td></td>
<td>11.8%</td>
<td>10.9%</td>
<td>8.4%</td>
<td>12.0%</td>
</tr>
</tbody>
</table>

Details of transfers and subsidies

Table 8.13 National Planning personnel numbers and cost by salary level¹

<table>
<thead>
<tr>
<th>Number of posts estimated for 31 March 2015</th>
<th>Number of funded posts</th>
<th>Number of posts additional to the establishment</th>
<th>Number and cost² of personnel posts filled / planned for on funded establishment</th>
<th>Salary level</th>
<th>Average growth rate (%)</th>
<th>Salary level/total: Average (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Planning</td>
<td></td>
<td></td>
<td>Number</td>
<td>Cost</td>
<td>Number</td>
<td>Cost</td>
</tr>
<tr>
<td>Number</td>
<td>Unit</td>
<td>Cost</td>
<td>Unit</td>
<td>Cost</td>
<td>Unit</td>
<td>Cost</td>
</tr>
<tr>
<td>Salary level 37</td>
<td>37</td>
<td>13.7%</td>
<td>1.5</td>
<td>0.3</td>
<td>5  31.1</td>
<td>0.6</td>
</tr>
<tr>
<td>1 – 6</td>
<td>1</td>
<td>2.0</td>
<td>0.2</td>
<td>0.1</td>
<td>1   1</td>
<td>0.2</td>
</tr>
<tr>
<td>7 – 10</td>
<td>5</td>
<td>5.5</td>
<td>1.5</td>
<td>0.3</td>
<td>1   5.1</td>
<td>0.3</td>
</tr>
<tr>
<td>11 – 12</td>
<td>8</td>
<td>7.3</td>
<td>3.2</td>
<td>0.5</td>
<td>8   5.7</td>
<td>0.7</td>
</tr>
<tr>
<td>13 – 16</td>
<td>20</td>
<td>19.1</td>
<td>16.0</td>
<td>0.8</td>
<td>21  19.7</td>
<td>0.9</td>
</tr>
<tr>
<td>Other</td>
<td>3</td>
<td>3.0</td>
<td>1.0</td>
<td>0.0</td>
<td>3   1.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Subprogramme</th>
<th>Audited outcome</th>
<th>Adjusted appropriation</th>
<th>Average growth rate (%)</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Expenditure/Total: Average (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Youth Development</td>
<td>7 335</td>
<td>3 513</td>
<td>4 390</td>
<td>4 049</td>
<td>-18.0%</td>
<td>1.2%</td>
</tr>
<tr>
<td>National Youth Development Agency</td>
<td>374 721</td>
<td>385 853</td>
<td>392 710</td>
<td>408 237</td>
<td>2.9%</td>
<td>98.8%</td>
</tr>
<tr>
<td>Total</td>
<td>382 056</td>
<td>389 366</td>
<td>397 100</td>
<td>412 286</td>
<td>2.6%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Change to 2014</td>
<td></td>
<td></td>
<td></td>
<td>(12 775)</td>
<td>(39 164)</td>
<td>(30 003)</td>
</tr>
<tr>
<td>Budget estimate</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Economic classification

Current payments                       | 7 335          | 3 437                  | 4 312                   | 4 009                           | -18.2%                  | 1.2%                            | 4 703                           | 4 956                           | 5 202                           | 9.1%                           | 1.1%                           |
Compensation of employees              | 3 320          | 1 228                  | 1 710                   | 1 730                           | -19.5%                  | 0.5%                            | 1 848                           | 1 782                           | 1 925                           | 3.8%                           | 0.4%                           |
Goods and services                     | 4 015          | 2 209                  | 2 602                   | 2 279                           | -17.2%                  | 0.7%                            | 3 035                           | 3 174                           | 3 277                           | 12.9%                          | 0.7%                           |
of which:                              |                |                        |                         |                                |                         |                                |                                |                                |                                |                                |                                |
    Administrative fees                 |                |                        |                         |                                |                         |                                |                                |                                |                                |                                |                                |
    Assets less than the capitalisation threshold | 1              | 12                     |                         |                                |                         |                                |                                |                                |                                |                                |                                |
    Catering: Departmental activities   | 10             | 443                    | 74                      | -100.0%                         | -100.0%                 | 0.2%                            |                                |                                |                                |                                |                                |
Communication                          | 54             | 46                     | 29                      | 50                              | -2.5%                   | -                                | 50                              | 50                              | 50                              | -                                | -                                |
Computer services                      | 3 661          |                         | -                       |                                | -100.0%                 | 0.2%                            |                                |                                |                                |                                |                                |
Consultants and professional services: |                |                        |                         |                                |                         |                                |                                |                                |                                |                                |                                |
    Business and advisory services      |                |                        |                         | 2 000                           | -100.0%                 | 0.2%                            |                                |                                |                                |                                |                                |
    Agency and support / outsourced services | 1            | 1                      |                         | -100.0%                         | -100.0%                 | 0.2%                            |                                |                                |                                |                                |                                |
    Fleet services (including government motor transport) |                |                        |                         |                                |                         |                                |                                |                                |                                |                                |                                |
Inventory: Other supplies              |                |                        |                         |                                |                         |                                |                                |                                |                                |                                |                                |
Consumables: Stationery, printing and office supplies |                |                        |                         |                                |                         |                                |                                |                                |                                |                                |                                |
Operating leases                       | 31             | 2                      |                         |                                | -100.0%                 | -                                |                                |                                |                                |                                |                                |
Travel and subsistence                 | 211            | 395                    | 623                     | 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%                         | -100.0%                 | 0.2%                            |                                |                                |                                |                                |                                |
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%                          |
Payments for capital assets            |                |                        |                         |                                |                         |                                |                                |                                |                                |                                |                                |
    Machinery and equipment              |                |                        |                         |                                |                         |                                |                                |                                |                                |                                |                                |
Payments for financial assets          |                |                        |                         |                                |                         |                                |                                |                                |                                |                                |                                |
Total                                 | 382 056        | 389 366                | 397 100                 | 412 286                         | 2.6%                    | 100.0%                          | 414 542                         | 410 772                         | 442 433                         | 2.4%                           | 100.0%                         |
Proportion of total programme expenditure to vote expenditure | 69.8%          | 62.6%                  | 61.4%                   | 56.2%                           | -                       | 57.8%                           | 56.4%                           | -                               | -                               | -                               | -                               |

Details of transfers and subsidies

Departmental agencies and accounts

| Current                              | 374 721        | 385 853                | 392 710                 | 408 237                         | 2.9%                    | 98.8%                           | 409 789                         | 405 766                         | 437 178                         | 2.3%                           | 98.9%                          |

National Youth Development Agency

| Current                              | 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

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<td>1 – 6</td>
<td>4</td>
<td>1</td>
<td>1</td>
<td>1</td>
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<td>1.0</td>
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<td>Other</td>
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<td>–</td>
<td>0.3</td>
<td>0.3</td>
<td>0.3</td>
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</table>

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

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<tr>
<td>Number of information dissemination access points operationalised per year</td>
<td>Administration</td>
<td>Outcome 12: An efficient, effective and development oriented public service</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>30</td>
<td>22</td>
<td>25</td>
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<tr>
<td>Number of communities provided with community development facilitation support per year</td>
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<td>Enhance the participation of young people in the economy</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>17</td>
<td>16</td>
<td>66</td>
<td>69</td>
<td>72</td>
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<tr>
<td>Number of young aspiring and established entrepreneurs supported through National Youth Development Agency business development support services per year</td>
<td></td>
<td>Enhance the participation of young people in the economy</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>42 967</td>
<td>38 475</td>
<td>51 208</td>
<td>55 304</td>
<td>59 400</td>
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<tr>
<td>Number of youth owned enterprises or youth receiving National Youth Development Agency grant funding per year</td>
<td></td>
<td>Enhance the participation of young people in the economy</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Number of jobs created through grant funding, cooperative and business development services per year</td>
<td></td>
<td>Enhance the participation of young people in the economy</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
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</tr>
<tr>
<td>Number of young people enrolled in the National Youth Development Agency matric (grade 12) rewrite programme per year</td>
<td>Facilitate and implement education opportunities in order to improve quality education attainment for the youth</td>
<td>2 641</td>
<td>2 950</td>
<td>3 211</td>
<td>3 500</td>
<td>3 675</td>
<td>3 932</td>
<td>4 207</td>
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<tr>
<td>Number of youth supported through the Solomon Mahlangu scholarship programme per year</td>
<td>Facilitate and implement education opportunities in order to improve quality basic education</td>
<td>124</td>
<td>116</td>
<td>222</td>
<td>143</td>
<td>400</td>
<td>400</td>
<td>484</td>
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<tr>
<td>Number of young people supported through individual and group career guidance interventions per year</td>
<td>Facilitate and implement education opportunities in order to improve quality education attainment for the youth</td>
<td>364 043</td>
<td>570 093</td>
<td>865 319</td>
<td>770 000</td>
<td>808 500</td>
<td>865 095</td>
<td>925 651</td>
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<tr>
<td>Number of young people participating in structured youth build programmes per year</td>
<td>Facilitate and implement skills programmes</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>2 269</td>
<td>1 650</td>
<td>1 653</td>
<td>1 635</td>
<td>1 758</td>
<td></td>
</tr>
<tr>
<td>Number of young people enrolled in National Youth Service volunteer programmes per year</td>
<td>Facilitate and implement skills programmes</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>10 000</td>
<td>12 000</td>
<td>12 849</td>
<td>13 738</td>
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</tr>
<tr>
<td>Number of young people supported through the Job preparedness, job placement and life skills programmes per year</td>
<td>Facilitate and implement skills programmes</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
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<td>–</td>
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</tbody>
</table>
Table 8.16 National Youth Development Agency performance indicators by programme/objective/activity and related outcome

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</tr>
</thead>
<tbody>
<tr>
<td>Number of young people accessing programmes and interventions designed</td>
<td>Facilitate access to health and well-being programmes for young people</td>
<td>-</td>
<td>4 167</td>
<td>5 377</td>
<td>5 500</td>
<td>5 775</td>
<td>6 179</td>
<td>6 611</td>
<td></td>
<td></td>
</tr>
<tr>
<td>to improve health per year</td>
<td></td>
<td>-</td>
<td>4 167</td>
<td>5 377</td>
<td>5 500</td>
<td>5 775</td>
<td>6 179</td>
<td>6 611</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of young people participating in health and wellness awareness</td>
<td>Facilitate access to health and well-being programmes for young people</td>
<td>Outcome 2: A long and healthy life for all South Africans</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>200 000</td>
<td>210 000</td>
<td>220 000</td>
</tr>
<tr>
<td>campaigns and special projects implemented per year</td>
<td></td>
<td>-</td>
<td>3</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>200 000</td>
<td>210 000</td>
<td>220 000</td>
</tr>
<tr>
<td>Number of dialogue sessions on youth development held per year</td>
<td>Create a platform for youth to participate and benefit from democratic processes</td>
<td>-</td>
<td>8</td>
<td>11</td>
<td>109</td>
<td>100</td>
<td>105</td>
<td>110</td>
<td>116</td>
<td></td>
</tr>
<tr>
<td>Value of funds raised to support youth development programmes per year²</td>
<td>Mobilise and leverage financial resources from third parties</td>
<td>Entity mandate</td>
<td>-</td>
<td>-</td>
<td>68.1m</td>
<td>68.6m</td>
<td>69.0m</td>
<td>69.9m</td>
<td>104m</td>
<td></td>
</tr>
</tbody>
</table>

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

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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>122 088</td>
<td>203 263</td>
<td>189 254</td>
<td>134 205</td>
<td>136 528</td>
<td>138 123</td>
<td>146 037</td>
<td>2.9%</td>
</tr>
<tr>
<td>Staff time</td>
<td>90 962</td>
<td>70 669</td>
<td>66 512</td>
<td>68 841</td>
<td>71 545</td>
<td>68 844</td>
<td>74 657</td>
<td>2.7%</td>
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<tr>
<td>Staff time</td>
<td>33 175</td>
<td>74 830</td>
<td>50 294</td>
<td>67 852</td>
<td>72 050</td>
<td>71 167</td>
<td>78 967</td>
<td>4.3%</td>
</tr>
<tr>
<td>Facility access</td>
<td>38 997</td>
<td>12 559</td>
<td>5 973</td>
<td>-6.5%</td>
<td>1 000</td>
<td>1 000</td>
<td>1 000</td>
<td>4.5%</td>
</tr>
<tr>
<td>Facility access</td>
<td>274</td>
<td>20 391</td>
<td>21 945</td>
<td>331.1%</td>
<td>21 809</td>
<td>20 000</td>
<td>21 902</td>
<td>0.1%</td>
</tr>
<tr>
<td>Facility access</td>
<td>14 001</td>
<td>27 573</td>
<td>8 179</td>
<td>-7.6%</td>
<td>10 447</td>
<td>9 893</td>
<td>9 467</td>
<td>-5.1%</td>
</tr>
<tr>
<td>Facility access</td>
<td>3 201</td>
<td>5 020</td>
<td>2 518</td>
<td>0.8%</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-80.0%</td>
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<tr>
<td>Create a platform</td>
<td>93 919</td>
<td>20 013</td>
<td>24 303</td>
<td>24 668</td>
<td>12 355</td>
<td>11 971</td>
<td>11 612</td>
<td>0.2%</td>
</tr>
<tr>
<td>Create a platform</td>
<td>8 593</td>
<td>48 733</td>
<td>74 629</td>
<td>109.1%</td>
<td>92 545</td>
<td>96 921</td>
<td>103 623</td>
<td>9.7%</td>
</tr>
<tr>
<td>Create a platform</td>
<td>14 001</td>
<td>27 573</td>
<td>8 179</td>
<td>-7.6%</td>
<td>10 447</td>
<td>9 893</td>
<td>9 467</td>
<td>-5.1%</td>
</tr>
<tr>
<td>Create a platform</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.8%</td>
<td>-</td>
<td>-</td>
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<td>-80.0%</td>
</tr>
<tr>
<td>Total</td>
<td>402 810</td>
<td>448 282</td>
<td>451 141</td>
<td>415 576</td>
<td>417 882</td>
<td>413 865</td>
<td>445 265</td>
<td>2.3%</td>
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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

<table>
<thead>
<tr>
<th>Statement of financial performance</th>
<th>Audited outcome</th>
<th>Revised estimate</th>
<th>Budget</th>
<th>Audited outcome</th>
<th>Revised estimate</th>
<th>Budget</th>
<th>Audited outcome</th>
<th>Revised estimate</th>
<th>Outcome/Budget Average</th>
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<td>Revenue</td>
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<tr>
<td>Non-tax revenue</td>
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<td>Compensation of employees</td>
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<td>Goods and services</td>
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<td>Surplus/(Deficit)</td>
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<td>Total</td>
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<tr>
<td>Statement of financial position</td>
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<td>Carrying value of assets</td>
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<td>Total assets</td>
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<td>Accumulated surplus/(deficit)</td>
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<td>Trade and other payables</td>
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<td>Total equity and liabilities</td>
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</table>

Average growth rate (%)

Medium-term expenditure estimate

Average growth rate (%)

Expenditure/Total: Average (%)
### 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

<table>
<thead>
<tr>
<th>Revised estimate</th>
<th>Average growth rate (%)</th>
<th>Expenditure/Total: Average (%)</th>
<th>Medium-term estimate</th>
<th>Average growth rate (%)</th>
<th>Expenditure/Total: Average (%)</th>
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<tbody>
<tr>
<td><strong>Revenue</strong></td>
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<td></td>
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</tr>
<tr>
<td>Non-tax revenue</td>
<td>5 224</td>
<td>-42.9%</td>
<td>5 032</td>
<td>4 906</td>
<td>4 836</td>
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<tr>
<td>Other non-tax revenue</td>
<td>5 224</td>
<td>-42.9%</td>
<td>5 032</td>
<td>4 906</td>
<td>4 836</td>
</tr>
<tr>
<td>Transfers received</td>
<td>408 237</td>
<td>0.6%</td>
<td>409 789</td>
<td>405 766</td>
<td>437 178</td>
</tr>
<tr>
<td><strong>Total revenue</strong></td>
<td>4 413 461</td>
<td>-1.2%</td>
<td>4 148 821</td>
<td>4 106 672</td>
<td>4 421 014</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
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<td></td>
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<td></td>
<td></td>
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<tr>
<td>Current expenses</td>
<td>4 157 576</td>
<td>1.0%</td>
<td>4 178 823</td>
<td>4 138 665</td>
<td>4 455 285</td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>172 958</td>
<td>4.7%</td>
<td>184 777</td>
<td>186 256</td>
<td>208 174</td>
</tr>
<tr>
<td>Goods and services</td>
<td>239 650</td>
<td>0.1%</td>
<td>230 104</td>
<td>214 416</td>
<td>233 859</td>
</tr>
<tr>
<td>Depreciation</td>
<td>2 958</td>
<td>-38.8%</td>
<td>3 061</td>
<td>3 193</td>
<td>3 233</td>
</tr>
<tr>
<td><strong>Total expenses</strong></td>
<td>4 157 576</td>
<td>1.0%</td>
<td>4 178 823</td>
<td>4 138 665</td>
<td>4 455 285</td>
</tr>
<tr>
<td><strong>Surplus/(Deficit)</strong></td>
<td>(2 115)</td>
<td>-143.3%</td>
<td>(3 061)</td>
<td>(3 193)</td>
<td>(3 251)</td>
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#### Statement of financial position

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<td><strong>Revenue</strong></td>
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<td>Non-tax revenue</td>
<td>5 224</td>
<td>-42.9%</td>
<td>5 032</td>
<td>4 906</td>
<td>4 836</td>
<td>-2.5%</td>
</tr>
<tr>
<td>Other non-tax revenue</td>
<td>5 224</td>
<td>-42.9%</td>
<td>5 032</td>
<td>4 906</td>
<td>4 836</td>
<td>-2.5%</td>
</tr>
<tr>
<td>Transfers received</td>
<td>408 237</td>
<td>0.6%</td>
<td>409 789</td>
<td>405 766</td>
<td>437 178</td>
<td>2.3%</td>
</tr>
<tr>
<td><strong>Total revenue</strong></td>
<td>4 413 461</td>
<td>-1.2%</td>
<td>4 148 821</td>
<td>4 106 672</td>
<td>4 421 014</td>
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</tr>
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<td>4 178 823</td>
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<td>4 455 285</td>
<td>2.3%</td>
</tr>
<tr>
<td><strong>Surplus/(Deficit)</strong></td>
<td>(2 115)</td>
<td>-143.3%</td>
<td>(3 061)</td>
<td>(3 193)</td>
<td>(3 251)</td>
<td>15.4%</td>
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</table>

**Personnel information**

**Table 8.20 National Youth Development Agency personnel numbers and cost by salary level¹**

<table>
<thead>
<tr>
<th>Number of posts estimated for 31 March 2015</th>
<th>Number of posts on approved establishment</th>
<th>Current 2013/14</th>
<th>Revised estimate</th>
<th>Medium-term expenditure estimate</th>
<th>Average growth rate (%)</th>
<th>Salary level: Total/ Average (%)</th>
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<tbody>
<tr>
<td>National Youth Development Agency</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of funded posts</td>
<td>Number of posts on approved establishment</td>
<td>Actual</td>
<td>Revised estimate</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Unit Cost</td>
<td>Unit Cost</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salary level</td>
<td></td>
<td>Salary level</td>
<td>Salary level</td>
<td>Average</td>
<td>Salary level: Total/ Average</td>
<td></td>
</tr>
<tr>
<td>1 – 6</td>
<td></td>
<td>415</td>
<td>415</td>
<td>117.0</td>
<td>0.3</td>
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<tr>
<td>7 – 10</td>
<td></td>
<td>329</td>
<td>329</td>
<td>77.2</td>
<td>0.3</td>
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<tr>
<td>11 – 12</td>
<td></td>
<td>53</td>
<td>53</td>
<td>32.6</td>
<td>0.7</td>
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<tr>
<td>13 – 16</td>
<td></td>
<td>32</td>
<td>32</td>
<td>37.2</td>
<td>1.0</td>
<td></td>
</tr>
<tr>
<td>17 – 22</td>
<td></td>
<td>1</td>
<td>1</td>
<td>2.1</td>
<td>2.1</td>
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¹ Rand million.
## Table 8.A Summary of donor funding

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</thead>
<tbody>
<tr>
<td>Foreign</td>
<td>Deutsche Gesellschaft für internationale Zusammenarbeit</td>
<td>Strengthening government’s capacity in performance monitoring and evaluation</td>
<td>9 months</td>
<td>950</td>
<td>Goods and services</td>
<td>Develop the revised and adopted performance monitoring and evaluation curriculum framework for public service; develop a new training course for classroom and online delivery; conduct at least 2 executive development training measures</td>
<td>–</td>
<td>950</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td></td>
<td>United Kingdom Department for International Development</td>
<td>Strengthening performance and monitoring and evaluation for the poor in South Africa</td>
<td>3 years</td>
<td>30 773</td>
<td>Goods and services</td>
<td>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</td>
<td>–</td>
<td>–</td>
<td>4 084</td>
<td>21 756</td>
<td>4 933</td>
<td>–</td>
</tr>
<tr>
<td></td>
<td>Canadian International Development Agency</td>
<td>Building a capable state</td>
<td>5 years</td>
<td>15 350</td>
<td>Goods and services</td>
<td>Develop and implement monitoring, evaluation and learning processes as an integral part of service delivery</td>
<td>–</td>
<td>–</td>
<td>4 100</td>
<td>6 300</td>
<td>1 650</td>
<td>1 650</td>
</tr>
<tr>
<td></td>
<td>United Nations Children’s Fund</td>
<td>Reviewing South Africa’s response to violence against women and children</td>
<td>1 year</td>
<td>1 200</td>
<td>Goods and services</td>
<td>Conduct a diagnostic review of the country’s response to violence against women and children</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>1 200</td>
<td>–</td>
<td>–</td>
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<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td>48 273</td>
<td></td>
<td></td>
<td>–</td>
<td>950</td>
<td>8 184</td>
<td>20 256</td>
<td>6 583</td>
<td>1 650</td>
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