

# Vote 8

## Planning, Monitoring and Evaluation

### Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	168.3	151.8	–	16.5	184.5	197.8
National Planning Coordination	54.5	53.6	–	1.0	62.4	66.2
Sector Planning and Monitoring	52.2	52.1	–	0.1	57.9	61.0
Public Sector Monitoring and Capacity Development	40.1	39.2	–	0.9	46.0	49.0
Frontline and Citizen-Based Service Delivery Monitoring	57.0	56.9	–	0.1	60.9	65.5
Evidence and Knowledge Systems	109.4	109.1	–	0.3	61.2	60.6
National Youth Development	442.0	9.2	432.8	0.0	469.7	495.9
<b>Total expenditure estimates</b>	<b>923.5</b>	<b>471.7</b>	<b>432.8</b>	<b>18.9</b>	<b>942.5</b>	<b>995.9</b>

Executive authority: Minister in the Presidency: Planning, Monitoring and Evaluation as well as Administration  
 Accounting officer: Director General of Planning, Monitoring and Evaluation  
 Website address: [www.dpme.gov.za](http://www.dpme.gov.za)

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

### Vote purpose

*Improve government service delivery through integrated planning, monitoring and evaluation.*

### Mandate

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

- facilitate the implementation of the National Development Plan (NDP) through the development of sector and outcome specific medium-term plans and delivery agreements, and monitor and evaluate the implementation of these plans
- ensure the alignment of departmental strategic and annual plans and budget allocations to the medium-term strategic framework
- facilitate socioeconomic impact assessments of legislation and regulations
- monitor the performance of individual national and provincial government departments and municipalities, and related improvement plans, and facilitate targeted intervention programmes
- monitor frontline service delivery and manage the presidential hotline
- develop and implement the annual national evaluations plan and support the national evaluations system
- promote good planning, monitoring and evaluation practices in government
- facilitate the integration of youth development priorities into key government programmes.

### Selected performance indicators

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

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of research projects commissioned or undertaken as requested by National Planning Commission per year	National Planning Coordination	Outcome 12: An efficient, effective and development-oriented public service	3	1	6	3	3	3	3
Number of progress reports submitted to Cabinet per outcome per year	Sector Planning and Monitoring		4	1	3	3	3	3	3

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

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of local government management improvement model scorecards completed per year	Public Sector Monitoring and Capacity Development	Outcome 12: An efficient, effective and development-oriented public service	9	29	30	25	25	25	25
Number of consolidated management performance assessment tool reports submitted to Cabinet per year	Public Sector Monitoring and Capacity Development		1	1	1	1	1	1	1
Number of new service delivery facilities monitored resulting in a site monitoring report per year	Frontline and Citizen-Based Service Delivery Monitoring		196	123	97	63	63	63	63
Number of revisited service delivery facilities for which improvement monitoring was conducted per year	Frontline and Citizen-Based Service Delivery Monitoring		81	123	120	100	100	100	100
Number of evaluation reports approved by evaluation steering committees by the end of the financial year	Evidence and Knowledge Systems		7	9	4	8	8	8	8

## Expenditure analysis

The Department of Planning, Monitoring and Evaluation oversees and facilitates the implementation of the NDP and the medium-term strategic framework. The department performs evidence-based policy research and evaluation, monitors implementation across all spheres of government, and ensures coherence in policy and alignment with the NDP. In addition, the department is responsible for improving management practices in the public service, coordinating the rapid resolution of blockages in service delivery and reporting to Cabinet on service delivery. This work contributes to outcome 12 (an efficient, effective and development-oriented public service) of government's 2014-2019 medium-term strategic framework.

In 2016/17, the department concluded an extensive strategic review process to ensure that its strategy, structure, budget allocations and operating model are aligned to its planning, monitoring and evaluation mandate and functions. This review resulted in significant changes to the organisational structure of the department and a subsequent reconfiguration of the budget programme structure, which has increased the department's programmes from five to seven. The new programme structure also increased capacity in policy analysis, specialised sector-specific research skills and general administration. The department is at an advanced stage of consultation with the Department of Public Service and Administration and National Treasury on the revised organisational structure to be implemented in 2017/18.

Overall expenditure is projected to increase from R797.7 million in 2016/17 to R995.9 million by 2019/20. The number of permanent posts is set to increase from 350 in 2016/17 to 468 in 2019/20, with the budget for compensation of employees expected to increase from R216.5 million in 2016/17 to R331.6 million in 2019/20, at an average annual rate of 17.7 per cent.

### **Improving government planning and coordination**

The department supports and guides the implementation of the NDP through evidence-based research on economic and social issues that affect development. The department is also tasked with developing and implementing planning frameworks to align strategic plans and annual performance plans to the frameworks, and ensure the prioritisation of resources. This is expected to inform where resources are to be prioritised. These activities are budgeted for in the *Planning Coordination* subprogramme in the *National Planning Coordination* programme. Allocations to the subprogramme are mainly for the remuneration of commissioners of the National Planning Commission and for the research required to support the work of the Commission. Expenditure in the subprogramme is expected to decrease from R75.4 million in 2016/17 to R47.2 million in 2019/20, due to a function shift between programmes in the department.

The department also conducts socioeconomic impact assessments of new and existing policy, legislation and regulations, to ensure alignment of government policies with the NDP and to mitigate unintended consequences. Over the medium term, the department will focus on institutionalising socioeconomic impact assessments in government, including by guiding and supporting departments and training officials. Spending on these assessments in the *Socioeconomic Impact Assessment System* subprogramme in the *National Planning Coordination* programme is expected to increase from R3 million in 2016/17 to R8.7 million in 2019/20.

The department has commissioned the Southern African Labour and Development Research Unit at the University of Cape Town to undertake the national income dynamics survey, a longitudinal study of the income and living conditions of a representative sample of respondents. The survey contributes towards improved evaluation and monitoring of the efficacy of social policies and programmes by fostering the use of empirical evidence in policymaking. Information gathered through the survey provides government with enhanced understanding of socioeconomic factors affecting respondents and provides valuable insights that can be generalised to the broader populace. The survey is currently in its fifth wave of implementation since it was first conducted in 2008. The department has allocated R114.7 million to the *Evaluation, Research, Knowledge and Data Systems* subprogramme in the *Evidence and Knowledge Systems* programme for the survey.

### **Enhancing sector policy and planning**

The department plans to review, monitor and support the implementation of the medium-term strategic framework across the social, economic and security clusters, and apply strategic interventions to support the implementation of the NDP. The department also plans to increase departmental capacity in policy analysis and industry-specific expertise, while actively building development-related coalitions between governmental and non-governmental agencies in the planning and monitoring processes. These activities are budgeted for in the *Sector Planning and Monitoring* programme. Spending in the programme is expected to increase from R38.2 million in 2016/17 to R61 million in 2019/20.

In addition, the department will be scaling up and overseeing the implementation of Operation Phakisa. Funding for Operation Phakisa in the *Sector Planning and Monitoring* programme, is set to increase from R5.6 million in 2016/17 to R7.1 million in 2019/20.

### **Developing evidence and knowledge management systems in government**

The department is also responsible for establishing and supporting the national evaluation system through the use of evidence-based research in monitoring and evaluation. Over the medium term, the department plans to conduct 24 evaluations on policy areas such as the entrepreneurship strategy, detective services and crime investigation, the integrated social crime prevention strategy, community-based worker models of service delivery, and scholar transport. Funding for evaluations, research and knowledge management is provided through the *Evidence and Knowledge Systems* programme and is set to increase from R33.8 million in 2016/17 to R57.8 million in 2019/20.

### **Improving public sector management practices and supporting capacity development**

The quality of management practices in the public service is critical to improving performance, productivity and service delivery. The department provides annual assessments of current management practices in all national and provincial government departments and in 25 municipalities. It also facilitates the development and implementation of improvement plans. The department fulfils this function by using a performance assessment tool for national and provincial management in government, and a management improvement model for municipalities. Spending on this function is in the *Public Sector Monitoring and Capacity Development* programme, and is expected to increase from R23.2 million in 2016/17 to R27.2 million in 2019/20.

### **Monitoring and supporting frontline service delivery**

The frontline service delivery monitoring programme assesses the efficiency and quality of services delivered at frontline facilities throughout the country. To monitor frontline service delivery, the department will conduct 63 unannounced visits and 100 return visits to service delivery facilities every year over the medium term. Improvement plans are developed by the department and are subsequently used by the offices of premiers in managing the service delivery facilities. The department is also responsible for managing the presidential hotline on behalf of the Presidency and supporting citizen and community-based monitoring. Spending on these activities is provided for in the *Frontline and Citizen-Based Service Delivery Monitoring* programme and is expected to increase from R51.3 million in 2016/17 to R62.7 million in 2019/20.

## Supporting youth development

The department has allocated R432.8 million from the *National Youth Development* programme in 2017/18 to the National Youth Development Agency, which is responsible for the implementation of the national youth policy and youth development.

## Expenditure trends

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

Programmes														
1. Administration														
2. National Planning Coordination														
3. Sector Planning and Monitoring														
4. Public Sector Monitoring and Capacity Development														
5. Frontline and Citizen-Based Service Delivery Monitoring														
6. Evidence and Knowledge Systems														
7. National Youth Development														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
Programme 1	86.4	86.4	87.1	95.2	104.3	112.3	69.8	104.2	112.9	134.3	136.5	134.4	115.8%	103.6%
Programme 2	61.2	71.6	54.6	78.2	89.7	82.7	85.6	92.3	83.6	112.4	90.1	89.0	91.8%	90.1%
Programme 3	74.6	63.1	34.5	66.2	66.1	33.9	59.6	60.4	32.9	42.1	43.1	38.3	57.6%	60.0%
Programme 4	77.7	77.3	26.5	113.4	92.9	29.6	88.2	82.2	26.1	31.7	29.6	29.6	35.9%	39.6%
Programme 5	396.4	397.4	39.2	412.3	412.3	39.8	414.5	415.1	47.1	50.2	54.3	53.1	14.1%	14.0%
Programme 6	-	-	31.3	-	-	28.9	-	-	30.7	43.5	33.8	33.8	286.9%	368.7%
Programme 7	-	-	397.1	-	-	413.3	-	-	415.4	413.4	410.3	410.3	395.7%	398.8%
<b>Total</b>	<b>696.2</b>	<b>695.9</b>	<b>670.3</b>	<b>765.3</b>	<b>765.3</b>	<b>740.6</b>	<b>717.7</b>	<b>754.2</b>	<b>748.8</b>	<b>827.7</b>	<b>797.7</b>	<b>788.5</b>	<b>98.0%</b>	<b>97.8%</b>
Change to 2016 Budget estimate											(30.0)			
Economic classification														
<b>Current payments</b>	<b>294.0</b>	<b>293.1</b>	<b>263.2</b>	<b>346.2</b>	<b>346.1</b>	<b>300.6</b>	<b>305.0</b>	<b>340.9</b>	<b>325.0</b>	<b>406.6</b>	<b>382.9</b>	<b>373.7</b>	<b>93.4%</b>	<b>92.6%</b>
Compensation of employees	148.7	151.6	138.9	178.0	174.1	161.1	173.6	192.3	176.9	246.6	216.5	207.3	91.6%	93.2%
Goods and services	145.3	141.5	124.3	168.2	172.0	139.4	131.4	148.6	148.1	160.0	166.4	166.4	95.6%	92.0%
<b>Transfers and subsidies</b>	<b>392.7</b>	<b>392.8</b>	<b>393.0</b>	<b>410.0</b>	<b>410.2</b>	<b>420.6</b>	<b>409.8</b>	<b>409.9</b>	<b>410.1</b>	<b>405.8</b>	<b>405.9</b>	<b>405.9</b>	<b>100.7%</b>	<b>100.7%</b>
Provinces and municipalities	0.0	0.0	-	-	-	0.0	-	0.0	0.0	-	0.0	0.0	100.0%	36.4%
Departmental agencies and accounts	392.7	392.7	392.7	408.2	408.2	408.4	409.8	409.8	409.8	405.8	405.8	405.8	-	-
Non-profit institutions	-	-	-	-	-	10.0	-	-	-	-	0.1	0.1	-	-
Households	-	0.1	0.3	1.8	2.0	2.1	-	0.1	0.3	-	0.1	0.1	153.4%	121.6%
<b>Payments for capital assets</b>	<b>9.5</b>	<b>10.0</b>	<b>14.1</b>	<b>9.0</b>	<b>9.0</b>	<b>19.3</b>	<b>2.9</b>	<b>3.4</b>	<b>13.8</b>	<b>15.3</b>	<b>8.8</b>	<b>8.8</b>	<b>152.0%</b>	<b>178.9%</b>
Buildings and other fixed structures	-	-	-	-	-	8.7	-	-	0.4	8.1	0.1	0.1	113.7%	7 887.2%
Machinery and equipment	6.7	8.2	12.2	7.5	7.5	9.5	2.4	2.9	11.9	6.4	7.3	7.3	178.1%	157.9%
Software and other intangible assets	2.9	1.8	1.9	1.6	1.6	1.1	0.5	0.5	1.4	0.9	1.4	1.4	101.6%	110.9%
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>696.2</b>	<b>695.9</b>	<b>670.3</b>	<b>765.3</b>	<b>765.3</b>	<b>740.6</b>	<b>717.7</b>	<b>754.2</b>	<b>748.8</b>	<b>827.7</b>	<b>797.7</b>	<b>788.5</b>	<b>98.0%</b>	<b>97.8%</b>

## Expenditure estimates

Table 8.3 Vote expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. National Planning Coordination									
3. Sector Planning and Monitoring									
4. Public Sector Monitoring and Capacity Development									
5. Frontline and Citizen-Based Service Delivery Monitoring									
6. Evidence and Knowledge Systems									
7. National Youth Development									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
R million	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20		
Programme 1	134.4	15.9%	15.2%	168.3	184.5	197.8	13.8%	18.8%	
Programme 2	89.0	7.5%	10.5%	54.5	62.4	66.2	-9.4%	7.5%	
Programme 3	38.3	-15.3%	4.7%	52.2	57.9	61.0	16.8%	5.7%	
Programme 4	29.6	-27.4%	3.8%	40.1	46.0	49.0	18.2%	4.5%	
Programme 5	53.1	-48.9%	6.1%	57.0	60.9	65.5	7.3%	6.5%	
Programme 6	33.8	-	4.2%	109.4	61.2	60.6	21.4%	7.3%	
Programme 7	410.3	-	55.5%	442.0	469.7	495.9	6.5%	49.8%	
<b>Total</b>	<b>788.5</b>	<b>4.3%</b>	<b>100.0%</b>	<b>923.5</b>	<b>942.5</b>	<b>995.9</b>	<b>8.1%</b>	<b>100.0%</b>	
Change to 2016 Budget estimate				15.7	(51.7)	(18.2)			
Economic classification									
<b>Current payments</b>	<b>373.7</b>	<b>8.4%</b>	<b>42.8%</b>	<b>471.7</b>	<b>472.0</b>	<b>498.2</b>	<b>10.1%</b>	<b>49.7%</b>	
Compensation of employees	207.3	11.0%	23.2%	268.9	312.8	331.6	16.9%	30.7%	
Goods and services	166.4	5.6%	19.6%	202.8	159.2	166.6	0.0%	19.0%	
<b>Transfers and subsidies</b>	<b>405.9</b>	<b>1.1%</b>	<b>55.3%</b>	<b>432.8</b>	<b>457.9</b>	<b>483.6</b>	<b>6.0%</b>	<b>48.8%</b>	
Provinces and municipalities	0.0	-37.0%	0.0%	-	-	-	-100.0%	0.0%	
Departmental agencies and accounts	405.8	1.1%	54.8%	432.8	457.9	483.6	6.0%	48.8%	
Non-profit institutions	0.1	-	0.3%	-	-	-	-100.0%	0.0%	
Households	0.1	-18.3%	0.1%	-	-	-	-100.0%	0.0%	
<b>Payments for capital assets</b>	<b>8.8</b>	<b>-4.0%</b>	<b>1.9%</b>	<b>18.9</b>	<b>12.6</b>	<b>14.1</b>	<b>17.0%</b>	<b>1.5%</b>	
Buildings and other fixed structures	0.1	-	0.3%	4.0	0.4	0.4	44.1%	0.1%	
Machinery and equipment	7.3	-3.6%	1.4%	13.3	10.6	11.8	17.3%	1.2%	
Software and other intangible assets	1.4	-8.4%	0.2%	1.7	1.7	2.0	12.1%	0.2%	
<b>Total</b>	<b>788.5</b>	<b>4.3%</b>	<b>100.0%</b>	<b>923.5</b>	<b>942.5</b>	<b>995.9</b>	<b>8.1%</b>	<b>100.0%</b>	

## Goods and services expenditure trends and estimates

Table 8.4 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand					2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Administrative fees	838	1 603	1 271	874	1.4%	0.8%	1 281	1 326	1 390	16.7%	0.7%
Advertising	1 697	1 625	1 598	5 305	46.2%	1.8%	4 022	5 374	6 395	6.4%	3.0%
Minor assets	545	2 457	752	1 008	22.7%	0.8%	2 500	800	1 000	-0.3%	0.8%
Audit costs: External	2 492	2 969	2 168	2 800	4.0%	1.8%	2 600	2 700	2 800	-	1.6%
Bursaries: Employees	514	337	464	500	-0.9%	0.3%	800	900	1 100	30.1%	0.5%
Catering: Departmental activities	984	2 815	2 607	1 617	18.0%	1.4%	2 159	2 405	2 484	15.4%	1.2%
Communication	4 484	4 303	5 585	5 075	4.2%	3.4%	5 688	5 641	5 890	5.1%	3.2%
Computer services	19 863	21 101	23 485	25 188	8.2%	15.5%	24 365	26 785	28 506	4.2%	15.1%
Consultants: Business and advisory services	49 850	52 545	51 168	66 870	10.3%	38.1%	88 897	36 040	34 315	-19.9%	32.5%
Contractors	489	2 066	1 561	1 836	55.4%	1.0%	610	610	641	-29.6%	0.5%
Agency and support/outourced services	1 094	1 120	879	1 128	1.0%	0.7%	501	351	351	-32.2%	0.3%
Entertainment	197	71	39	155	-7.7%	0.1%	108	108	110	-10.8%	0.1%
Fleet services (including government motor transport)	437	489	879	712	17.7%	0.4%	932	959	998	11.9%	0.5%
Consumable supplies	272	188	360	208	-8.6%	0.2%	361	379	396	23.9%	0.2%
Consumables: Stationery, printing and office supplies	910	1 335	1 535	1 727	23.8%	1.0%	1 171	1 206	1 249	-10.2%	0.8%
Operating leases	902	2 852	6 655	7 061	98.6%	3.0%	15 840	19 186	20 268	42.1%	9.0%
Rental and hiring	65	440	160	-	-100.0%	0.1%	315	315	333	-	0.1%
Property payments	142	360	2 225	2 332	154.2%	0.9%	4 000	4 500	5 000	28.9%	2.3%
Travel and subsistence	30 134	28 408	33 163	30 714	0.6%	21.2%	33 973	35 529	38 222	7.6%	19.9%
Training and development	932	1 544	894	2 300	35.1%	1.0%	2 700	3 160	3 370	13.6%	1.7%
Operating payments	5 875	5 553	6 264	5 613	-1.5%	4.0%	6 393	6 756	7 067	8.0%	3.7%
Venues and facilities	1 609	5 259	4 342	3 398	28.3%	2.5%	3 595	4 150	4 750	11.8%	2.3%
<b>Total</b>	<b>124 325</b>	<b>139 440</b>	<b>148 054</b>	<b>166 421</b>	<b>10.2%</b>	<b>100.0%</b>	<b>202 811</b>	<b>159 180</b>	<b>166 635</b>	<b>-</b>	<b>100.0%</b>

## Transfers and subsidies expenditure trends and estimates

Table 8.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
Current	-	1	2	1	-	-	-	-	-	-100.0%	-
Vehicle licences	-	1	2	-	-	-	-	-	-	-	-
Municipal services	-	-	-	1	-	-	-	-	-	-100.0%	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	392 710	408 437	409 789	405 766	1.1%	99.2%	432 806	457 909	483 552	6.0%	100.0%
Public Service Sector Education and Training Authority	-	200	-	-	-	-	-	-	-	-	-
National Youth Development Agency	392 710	408 237	409 789	405 766	1.1%	99.2%	432 806	457 909	483 552	6.0%	100.0%
<b>Non-profit institutions</b>											
Current	-	10 000	-	100	-	0.6%	-	-	-	-100.0%	-
Trade and Industrial Policy Strategies	-	10 000	-	-	-	0.6%	-	-	-	-	-
South African Planning Institute	-	-	-	100	-	-	-	-	-	-100.0%	-
<b>Households</b>											
<b>Social benefits</b>											
Current	269	2 139	241	55	-41.1%	0.2%	-	-	-	-100.0%	-
Employee social benefits	269	2 139	241	55	-41.1%	0.2%	-	-	-	-100.0%	-
<b>Households</b>											
<b>Other transfers to households</b>											
Current	-	-	30	-	-	-	-	-	-	-	-
Arbitration award	-	-	30	-	-	-	-	-	-	-	-
<b>Total</b>	<b>392 979</b>	<b>420 577</b>	<b>410 062</b>	<b>405 922</b>	<b>1.1%</b>	<b>100.0%</b>	<b>432 806</b>	<b>457 909</b>	<b>483 552</b>	<b>6.0%</b>	<b>100.0%</b>

## Personnel information

Table 8.6 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number		
Number of posts estimated for 31 March 2017																	Average growth rate (%)	Average: Salary level/Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						2016/17 - 2019/20					
		2015/16			2016/17			2017/18		2018/19		2019/20							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>Planning, Monitoring and Evaluation</b>																			
Salary level	350	-	301	176.9	0.6	332	207.3	0.6	434	268.9	0.6	468	312.8	0.7	468	331.6	0.7	12.1%	100.0%
1 – 6	53	-	46	8.6	0.2	52	10.5	0.2	79	17.7	0.2	80	19.2	0.2	80	20.5	0.3	15.4%	17.1%
7 – 10	121	-	110	43.2	0.4	118	49.7	0.4	163	70.6	0.4	168	77.7	0.5	168	82.9	0.5	12.5%	36.3%
11 – 12	85	-	73	49.5	0.7	81	59.1	0.7	90	70.2	0.8	107	88.8	0.8	107	94.8	0.9	9.7%	22.6%
13 – 16	89	-	70	71.4	1.0	79	83.9	1.1	100	106.1	1.1	111	122.6	1.1	111	128.8	1.2	12.0%	23.6%
Other	2	-	2	4.1	2.1	2	4.2	2.1	2	4.3	2.1	2	4.4	2.2	2	4.6	2.3	-	0.5%
<b>Programme</b>	<b>350</b>	<b>-</b>	<b>301</b>	<b>176.9</b>	<b>0.6</b>	<b>332</b>	<b>207.3</b>	<b>0.6</b>	<b>434</b>	<b>268.9</b>	<b>0.6</b>	<b>468</b>	<b>312.8</b>	<b>0.7</b>	<b>468</b>	<b>331.6</b>	<b>0.7</b>	<b>12.1%</b>	<b>100.0%</b>
Programme 1	147	-	129	53.8	0.4	145	65.6	0.5	175	82.0	0.5	189	97.2	0.5	189	103.2	0.5	9.2%	41.0%
Programme 2	50	-	40	30.1	0.8	34	28.3	0.8	46	35.0	0.8	51	41.4	0.8	51	43.9	0.9	14.5%	10.7%
Programme 3	35	-	31	27.6	0.9	35	33.0	0.9	64	47.2	0.7	68	52.8	0.8	68	55.7	0.8	24.8%	13.8%
Programme 4	32	-	27	20.2	0.7	32	25.3	0.8	43	34.1	0.8	47	39.6	0.8	47	42.0	0.9	13.7%	9.9%
Programme 5	55	-	47	28.1	0.6	55	34.6	0.6	55	36.7	0.7	56	39.8	0.7	56	42.3	0.8	0.6%	13.0%
Programme 6	28	-	24	15.6	0.7	28	19.0	0.7	44	28.3	0.6	49	35.0	0.7	49	37.2	0.8	20.5%	10.0%
Programme 7	3	-	3	1.5	0.5	3	1.6	0.5	7	5.6	0.8	8	6.9	0.9	8	7.4	0.9	38.7%	1.5%

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

2. Rand million.

## Departmental receipts

Table 8.7 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2013/14	2014/15	2015/16					2016/17	2017/18	2018/19		
						2013/14 - 2016/17					2016/17 - 2019/20	
<b>Departmental receipts</b>	69	88	417	602	1 063	148.8%	100.0%	244	259	275	-36.3%	100.0%
<b>Sales of goods and services produced by department</b>	46	54	88	88	88	24.1%	16.9%	94	100	106	6.4%	21.1%
Sales by market establishments	13	12	26	30	30	32.1%	4.9%	32	34	36	6.3%	7.2%
of which:												
Parking	13	12	26	30	30	32.1%	4.9%	32	34	36	6.3%	7.2%
Other sales	33	42	62	58	58	20.7%	11.9%	62	66	70	6.5%	13.9%
of which:												
Commission	33	25	31	40	40	6.6%	7.9%	42	44	46	4.8%	9.3%
Transport	-	17	31	18	18	-	4.0%	20	22	24	10.1%	4.6%
<b>Interest, dividends and rent on land</b>	1	8	42	40	40	242.0%	5.6%	40	41	42	1.6%	8.9%
Interest	1	8	42	40	40	242.0%	5.6%	40	41	42	1.6%	8.9%
<b>Sales of capital assets</b>	1	-	16	30	30	210.7%	2.9%	-	-	-	-100.0%	1.6%
<b>Transactions in financial assets and liabilities</b>	21	26	271	444	905	250.6%	74.7%	110	118	127	-48.0%	68.4%
<b>Total</b>	69	88	417	602	1 063	148.8%	100.0%	244	259	275	-36.3%	100.0%

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

Table 8.8 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million					2013/14 - 2016/17					2016/17 - 2019/20	
<b>Ministry</b>	23.7	31.4	36.0	37.1	16.2%	28.6%	35.3	36.5	38.5	1.2%	21.5%
Departmental Management	9.2	8.9	5.0	4.4	-21.9%	6.1%	5.6	5.9	6.2	12.1%	3.2%
Corporate Services and Financial Administration	54.3	72.1	71.8	95.0	20.5%	65.3%	127.3	142.1	153.1	17.3%	75.3%
<b>Total</b>	87.1	112.3	112.9	136.5	16.1%	100.0%	168.3	184.5	197.8	13.2%	100.0%
Change to 2016 Budget estimate				(8.7)			(6.2)	(2.5)	0.3		
<b>Economic classification</b>											
<b>Current payments</b>	75.3	94.0	104.6	129.5	19.8%	89.9%	151.8	174.4	186.5	12.9%	93.5%
Compensation of employees	44.0	53.8	53.8	67.7	15.4%	48.9%	82.0	97.2	103.2	15.1%	50.9%
Goods and services <sup>1</sup>	31.3	40.2	50.8	61.8	25.5%	41.0%	69.8	77.2	83.3	10.5%	42.5%
of which:											
Advertising	1.6	1.4	1.1	5.2	49.0%	2.0%	4.0	5.4	6.4	7.4%	3.0%
Computer services	8.4	8.0	10.6	13.9	18.1%	9.1%	11.3	13.3	14.3	1.0%	7.7%
Operating leases	0.7	2.8	6.6	7.1	116.4%	3.8%	15.8	19.2	20.3	42.1%	9.1%
Property payments	0.1	0.4	2.2	2.3	154.2%	1.1%	4.0	4.5	5.0	28.9%	2.3%
Travel and subsistence	9.6	10.5	15.3	14.6	15.0%	11.1%	15.6	16.1	17.0	5.1%	9.2%
Training and development	0.5	1.0	0.8	1.6	47.2%	0.9%	2.7	3.2	3.4	28.2%	1.6%
<b>Transfers and subsidies<sup>1</sup></b>	0.1	0.4	0.1	0.0	-38.1%	0.1%	-	-	-	-100.0%	-
Departmental agencies and accounts	-	0.2	-	-	-	-	-	-	-	-	-
Households	0.1	0.2	0.1	0.0	-38.8%	0.1%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	11.7	17.8	8.2	7.0	-15.7%	10.0%	16.5	10.1	11.3	17.5%	6.5%
Buildings and other fixed structures	-	8.7	0.4	0.1	-	2.1%	4.0	0.4	0.4	44.1%	0.7%
Machinery and equipment	11.3	8.8	7.8	6.9	-15.4%	7.8%	12.5	9.8	11.0	16.9%	5.8%
Software and other intangible assets	0.3	0.3	-	-	-100.0%	0.1%	-	-	-	-	-
<b>Payments for financial assets</b>	0.1	0.1	-	-	-100.0%	-	-	-	-	-	-
<b>Total</b>	87.1	112.3	112.9	136.5	16.1%	100.0%	168.3	184.5	197.8	13.2%	100.0%
<b>Proportion of total programme expenditure to vote expenditure</b>	13.0%	15.2%	15.1%	17.1%	-	-	18.2%	19.6%	19.9%	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Programme 2: National Planning Coordination

### Programme purpose

Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.

### Objective

- Facilitate planning and coordination of functions in government by:
  - developing and implementing planning frameworks and ensuring the alignment of strategic plans, annual performance plans and budget allocations, to achieve coherence to the priorities of the 2014-2019 medium-term strategic framework on an annual basis over the medium term
  - conducting annual socioeconomic impact assessments of new and existing legislation and regulations, and mitigating unintended consequences, to ensure alignment with the NDP over the medium term.

### Subprogrammes

- Management: National Planning Coordination* provides management and support services to the programme and the National Planning Commission.
- Planning Coordination* develops and implements planning frameworks and facilitates the alignment of planning and budgeting functions across government and in the department.
- Socioeconomic Impact Assessment System* conducts socioeconomic impact assessments.

### Expenditure trends and estimates

Table 8.9 National Planning Coordination expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2016/17 - 2019/20	2017/18	2018/19	2019/20	2016/17 - 2019/20	2019/20
R million											
Management: National Planning Coordination	10.5	6.5	5.1	6.1	-16.5%	9.0%	2.9	3.1	3.2	-19.1%	5.6%
Planning Coordination	44.1	62.2	66.6	75.4	19.5%	79.9%	38.1	44.3	47.2	-14.5%	75.0%
Socioeconomic Impact Assessment System	-	14.1	11.9	8.6	-	11.1%	13.5	15.0	15.8	22.5%	19.4%
<b>Total</b>	<b>54.6</b>	<b>82.7</b>	<b>83.6</b>	<b>90.1</b>	<b>18.2%</b>	<b>100.0%</b>	<b>54.5</b>	<b>62.4</b>	<b>66.2</b>	<b>-9.7%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				43.9			(4.4)	(8.1)	(8.2)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>54.1</b>	<b>70.6</b>	<b>79.2</b>	<b>89.9</b>	<b>18.4%</b>	<b>94.5%</b>	<b>53.6</b>	<b>61.5</b>	<b>65.3</b>	<b>-10.1%</b>	<b>98.9%</b>
Compensation of employees	17.2	17.8	30.1	29.4	19.5%	30.4%	35.0	41.4	43.9	14.3%	54.8%
Goods and services <sup>1</sup>	36.9	52.8	49.1	60.5	18.0%	64.1%	18.6	20.1	21.4	-29.3%	44.1%
of which:											
Communication	0.4	0.3	0.4	0.5	9.0%	0.5%	0.4	0.4	0.5	-4.5%	0.7%
Computer services	-	0.7	1.3	-	-	0.6%	0.5	0.5	0.5	-	0.5%
Consultants: Business and advisory services	25.6	40.2	38.3	52.7	27.3%	50.4%	10.8	12.0	13.0	-37.3%	32.4%
Travel and subsistence	9.4	6.7	4.6	5.1	-18.2%	8.3%	4.4	4.5	4.7	-3.1%	6.8%
Operating payments	0.6	0.1	1.7	0.6	-2.5%	1.0%	1.2	1.3	1.4	34.5%	1.6%
Venues and facilities	0.1	2.7	1.5	0.9	96.1%	1.7%	0.9	0.9	0.9	0.6%	1.3%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.0</b>	<b>11.8</b>	<b>0.0</b>	<b>0.1</b>	<b>52.9%</b>	<b>3.8%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Non-profit institutions	-	10.0	-	0.1	-	3.2%	-	-	-	-100.0%	-
Households	0.0	1.8	0.0	-	-100.0%	0.6%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>0.5</b>	<b>0.3</b>	<b>4.4</b>	<b>0.1</b>	<b>-39.8%</b>	<b>1.7%</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>111.8%</b>	<b>1.1%</b>
Machinery and equipment	0.5	0.3	3.8	0.1	-39.8%	1.5%	0.3	0.3	0.3	35.7%	0.3%
Software and other intangible assets	-	-	0.5	-	-	0.2%	0.7	0.7	0.7	-	0.8%
<b>Total</b>	<b>54.6</b>	<b>82.7</b>	<b>83.6</b>	<b>90.1</b>	<b>18.2%</b>	<b>100.0%</b>	<b>54.5</b>	<b>62.4</b>	<b>66.2</b>	<b>-9.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>8.1%</b>	<b>11.2%</b>	<b>11.2%</b>	<b>11.3%</b>	<b>-</b>	<b>-</b>	<b>5.9%</b>	<b>6.6%</b>	<b>6.6%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
<b>Non-profit institutions</b>											
<b>Current</b>	<b>-</b>	<b>10.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Trade and Industrial Policy Strategies	-	10.0	-	-	-	3.2%	-	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.



## Programme 3: Sector Planning and Monitoring

### Programme purpose

Enhance sector planning and strengthen policy coherence to short-, medium- and long-term goals; monitor sector implementation and develop intervention programmes to support delivery.

### Objective

- Enhance sector policy and planning to support the implementation of the NDP over the medium term by:
  - reviewing monitoring and supporting the implementation of government's 2014-2019 medium-term strategic framework across the social, economic and security clusters
  - designing and implementing strategic interventions to support and remove barriers to the implementation of Operation Phakisa.

### Subprogrammes

- *Management: Sector Planning and Monitoring* provides programme management and support services to the programme.
- *Sector Planning, Monitoring and Intervention Support* supports sector planning functions, ensures government policy alignment in its goals; and facilitates, supports and monitors the implementation of sector plans and intervention strategies in priority areas.

### Expenditure trends and estimates

Table 8.10 Sector Planning and Monitoring expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/ Total (%)
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20		
R million											
Management: Sector Planning and Monitoring	6.6	3.2	2.4	1.2	-43.0%	9.3%	2.6	2.7	2.8	31.6%	4.3%
Sector Planning, Monitoring and Intervention Support	27.9	30.8	30.5	41.9	14.4%	90.7%	49.6	55.3	58.2	11.6%	95.7%
<b>Total</b>	<b>34.5</b>	<b>33.9</b>	<b>32.9</b>	<b>43.1</b>	<b>7.7%</b>	<b>100.0%</b>	<b>52.2</b>	<b>57.9</b>	<b>61.0</b>	<b>12.3%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(7.2)			(3.7)	(6.3)	(6.9)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>34.4</b>	<b>33.8</b>	<b>32.9</b>	<b>43.0</b>	<b>7.8%</b>	<b>99.8%</b>	<b>52.1</b>	<b>57.8</b>	<b>60.9</b>	<b>12.2%</b>	<b>99.8%</b>
Compensation of employees	25.3	28.9	27.6	37.8	14.3%	82.8%	47.2	52.8	55.7	13.8%	90.4%
Goods and services <sup>1</sup>	9.1	4.9	5.3	5.2	-16.7%	16.9%	4.9	5.0	5.1	-0.8%	9.4%
of which:											
Administrative fees	0.2	0.1	0.1	0.1	-16.4%	0.4%	0.1	0.1	0.1	6.5%	0.2%
Catering: Departmental activities	0.2	0.1	0.2	0.0	-50.0%	0.3%	0.1	0.1	0.1	47.1%	0.1%
Communication	0.4	0.4	0.5	0.4	-0.7%	1.2%	0.5	0.5	0.5	5.5%	0.8%
Consumable supplies	0.0	0.0	0.0	0.0	-	-	0.0	0.0	0.0	84.6%	0.1%
Travel and subsistence	3.9	3.6	4.1	3.7	-1.2%	10.6%	3.7	3.8	3.9	2.0%	7.1%
Operating payments	0.8	0.5	0.2	0.0	-71.2%	1.1%	0.4	0.4	0.4	175.9%	0.6%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.0</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	0.0	0.1	-	-	-100.0%	0.1%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-10.9%</b>	<b>0.1%</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>29.5%</b>	<b>0.2%</b>
Machinery and equipment	0.1	0.0	0.0	0.0	-10.9%	0.1%	0.1	0.1	0.1	29.5%	0.2%
<b>Total</b>	<b>34.5</b>	<b>33.9</b>	<b>32.9</b>	<b>43.1</b>	<b>7.7%</b>	<b>100.0%</b>	<b>52.2</b>	<b>57.9</b>	<b>61.0</b>	<b>12.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>5.1%</b>	<b>4.6%</b>	<b>4.4%</b>	<b>5.4%</b>	<b>-</b>	<b>-</b>	<b>5.6%</b>	<b>6.1%</b>	<b>6.1%</b>	<b>-</b>	<b>-</b>

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Programme 4: Public Sector Monitoring and Capacity Development

### Programme purpose

Support the implementation of the medium-term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans, and provide services.

## Objectives

- Improve public sector and local government monitoring and support implementation of government's 2014-2019 medium-term strategic framework by:
  - reviewing, monitoring and supporting the implementation of government's programmes, and implementing strategic interventions to support and remove barriers to implementation annually
  - developing and implementing management performance assessment tools and intervention strategies for national and provincial departments on an ongoing basis
  - developing and implementing management performance assessment tools and intervention strategies for all municipalities on an ongoing basis.
- Coordinate capacity development programmes to ensure the effective development and application of planning, monitoring and evaluation policies, tools, systems and guidelines in government annually.

## Subprogrammes

- *Management: Public Sector Monitoring and Capacity Development* provides management and support services to the programme.
- *Public Sector Capacity Development* coordinates capacity development programmes to ensure the effective development and application of planning, monitoring and evaluation policies, tools, systems and guidelines.
- *Public Service and Local Government Monitoring and Support* reviews, monitors and supports the implementation of the medium-term strategic framework's outcome 9 and 12; and develops and implements intervention strategies and programmes as required.

## Expenditure trends and estimates

**Table 8.11 Public Sector Monitoring and Capacity Development expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2016/17 - 2019/20	2017/18	2018/19	2019/20		
R million											
Management: Public Sector Monitoring and Capacity Development	-	-	-	-	-	-	1.2	2.7	2.8	-	4.1%
Public Sector Capacity Development	8.0	7.7	6.7	6.4	-7.2%	25.8%	15.2	17.9	19.0	43.6%	35.5%
Public Service and Local Government Monitoring and Support	18.5	21.9	19.4	23.2	7.9%	74.2%	23.8	25.4	27.2	5.4%	60.4%
<b>Total</b>	<b>26.5</b>	<b>29.6</b>	<b>26.1</b>	<b>29.6</b>	<b>3.8%</b>	<b>100.0%</b>	<b>40.1</b>	<b>46.0</b>	<b>49.0</b>	<b>18.2%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(6.0)			0.4	1.4	1.9		
<b>Economic classification</b>											
<b>Current payments</b>	<b>25.9</b>	<b>28.7</b>	<b>25.1</b>	<b>28.4</b>	<b>3.1%</b>	<b>96.6%</b>	<b>39.2</b>	<b>45.0</b>	<b>47.7</b>	<b>18.9%</b>	<b>97.3%</b>
Compensation of employees	18.0	22.5	20.2	25.3	11.9%	76.9%	34.1	39.6	42.0	18.4%	85.5%
Goods and services <sup>1</sup>	7.8	6.3	4.9	3.1	-26.7%	19.8%	5.1	5.4	5.8	23.1%	11.8%
of which:											
Catering: Departmental activities	0.1	0.5	0.3	0.2	24.6%	1.0%	0.3	0.3	0.3	22.6%	0.7%
Communication	0.3	0.3	0.4	0.3	-0.7%	1.1%	0.5	0.5	0.6	24.5%	1.1%
Consultants: Business and advisory services	3.3	0.9	0.2	-	-100.0%	3.9%	0.4	0.5	0.6	-	0.9%
Travel and subsistence	2.6	2.8	2.7	1.6	-14.9%	8.7%	2.7	2.8	3.0	21.9%	6.1%
Operating payments	0.2	0.4	0.3	0.4	21.6%	1.1%	0.3	0.3	0.3	-5.4%	0.8%
Venues and facilities	0.7	0.7	0.6	0.5	-12.3%	2.2%	0.7	0.7	0.7	15.6%	1.5%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.1</b>	<b>0.0</b>	<b>0.1</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	0.1	0.0	0.1	-	-100.0%	0.1%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>0.6</b>	<b>0.8</b>	<b>1.0</b>	<b>1.3</b>	<b>29.0%</b>	<b>3.3%</b>	<b>0.9</b>	<b>0.9</b>	<b>1.3</b>	<b>-0.3%</b>	<b>2.7%</b>
Machinery and equipment	0.0	0.0	0.1	0.1	11.4%	0.2%	0.2	0.2	0.2	41.7%	0.4%
Software and other intangible assets	0.5	0.8	0.9	1.2	30.3%	3.0%	0.8	0.8	1.1	-3.7%	2.3%
<b>Total</b>	<b>26.5</b>	<b>29.6</b>	<b>26.1</b>	<b>29.6</b>	<b>3.8%</b>	<b>100.0%</b>	<b>40.1</b>	<b>46.0</b>	<b>49.0</b>	<b>18.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>4.0%</b>	<b>4.0%</b>	<b>3.5%</b>	<b>3.7%</b>	<b>-</b>	<b>-</b>	<b>4.3%</b>	<b>4.9%</b>	<b>4.9%</b>	<b>-</b>	<b>-</b>

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Programme 5: Frontline and Citizen-Based Service Delivery Monitoring

### Programme purpose

Facilitate service delivery improvements through frontline and citizen-based monitoring and effective complaints-resolution systems.

### Objective

- Contribute to improving the quality of frontline service delivery on an ongoing basis by:
  - expanding and maintaining frontline monitoring systems capable of verifying government performance, and implementing strategic interventions to improve performance
  - establishing, coordinating and enhancing citizen and community monitoring and complaints resolution systems.

### Subprogrammes

- *Management: Frontline and Citizen-Based Service Delivery Monitoring* provides management and support services to the programme.
- *Frontline and Citizen-Based Service Delivery Monitoring and Complaints Resolution* expands frontline monitoring, citizen and community monitoring, complaints resolution systems capable of verifying government performance, and implements strategic interventions to improve performance.

### Expenditure trends and estimates

Table 8.12 Frontline and Citizen-Based Service Delivery Monitoring expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16		2013/14	2016/17	2017/18	2018/19	2019/20		
R million											
Management: Frontline and Citizen-Based Service Delivery Monitoring	2.0	2.0	2.1	3.0	14.8%	5.0%	2.6	2.7	2.8	-2.5%	4.6%
Frontline and Citizen-Based Service Delivery Monitoring and Complaints Resolution	37.2	37.9	45.0	51.3	11.3%	95.0%	54.4	58.2	62.7	6.9%	95.4%
<b>Total</b>	<b>39.2</b>	<b>39.8</b>	<b>47.1</b>	<b>54.3</b>	<b>11.5%</b>	<b>100.0%</b>	<b>57.0</b>	<b>60.9</b>	<b>65.5</b>	<b>6.5%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				3.7			0.3	(0.3)	0.9		
<b>Economic classification</b>											
<b>Current payments</b>	<b>39.1</b>	<b>39.7</b>	<b>46.9</b>	<b>54.2</b>	<b>11.5%</b>	<b>99.7%</b>	<b>56.9</b>	<b>60.8</b>	<b>65.4</b>	<b>6.5%</b>	<b>99.8%</b>
Compensation of employees	20.5	22.3	28.1	35.8	20.4%	59.2%	36.7	39.8	42.3	5.7%	65.1%
Goods and services <sup>1</sup>	18.6	17.3	18.9	18.4	-0.4%	40.6%	20.2	21.0	23.1	7.9%	34.8%
of which:											
Administrative fees	0.2	0.1	0.2	0.1	-3.2%	0.3%	0.2	0.2	0.2	12.7%	0.3%
Communication	1.9	1.7	1.5	1.8	-1.5%	3.9%	1.6	1.6	1.7	-2.7%	2.8%
Computer services	11.4	12.2	11.5	11.3	-0.4%	25.7%	12.6	13.0	13.7	6.7%	21.3%
Consultants: Business and advisory services	1.8	-	0.4	1.3	-11.4%	1.9%	0.7	0.7	0.7	-16.0%	1.4%
Travel and subsistence	2.8	2.9	4.5	3.6	8.4%	7.7%	4.8	5.1	6.4	20.6%	8.4%
Operating payments	0.1	0.1	0.3	0.1	19.9%	0.3%	0.1	0.1	0.1	5.1%	0.2%
<b>Transfers and subsidies<sup>1</sup></b>	<b>-</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Households	-	0.1	0.0	0.0	-	0.1%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>9.6%</b>	<b>0.2%</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>3.2%</b>	<b>0.2%</b>
Machinery and equipment	0.1	0.1	0.1	0.1	9.6%	0.2%	0.1	0.1	0.1	3.2%	0.2%
<b>Total</b>	<b>39.2</b>	<b>39.8</b>	<b>47.1</b>	<b>54.3</b>	<b>11.5%</b>	<b>100.0%</b>	<b>57.0</b>	<b>60.9</b>	<b>65.5</b>	<b>6.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>5.8%</b>	<b>5.4%</b>	<b>6.3%</b>	<b>6.8%</b>	<b>-</b>	<b>-</b>	<b>6.2%</b>	<b>6.5%</b>	<b>6.6%</b>	<b>-</b>	<b>-</b>

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Programme 6: Evidence and Knowledge Systems

### Programme purpose

Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across government.

### Objective

- Ensure effective policy and outcomes planning, monitoring and evaluation over the medium term by:
  - coordinating and supporting a national evaluation system that ensures the use of evidence from regular and quality evaluations of priority government policies, programmes and systems
  - providing centralised research and knowledge-management support to develop and maintain an evidence base to inform planning, policy development, implementation-monitoring and review
  - provide quality, timely and verified data, and the analysis thereof, to support planning, monitoring and evaluation.

### Subprogrammes

- *Management: Evidence and Knowledge Systems* provides management and support services to the programme.
- *Evaluation, Research, Knowledge and Data Systems* provides evaluation, research, knowledge management and data integration and analysis services.

### Expenditure trends and estimates

Table 8.13 Evidence and Knowledge Systems expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million											
Management: Evidence and Knowledge Systems	–	–	–	–	–	–	1.1	2.7	2.8	–	2.5%
Evaluation, Research, Knowledge and Data Systems	31.3	28.9	30.7	33.8	2.6%	100.0%	108.3	58.5	57.8	19.5%	97.5%
<b>Total</b>	<b>31.3</b>	<b>28.9</b>	<b>30.7</b>	<b>33.8</b>	<b>2.6%</b>	<b>100.0%</b>	<b>109.4</b>	<b>61.2</b>	<b>60.6</b>	<b>21.4%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(53.9)			33.5	8.6	5.0		
<b>Economic classification</b>											
<b>Current payments</b>	<b>30.2</b>	<b>28.7</b>	<b>30.7</b>	<b>33.5</b>	<b>3.6%</b>	<b>98.7%</b>	<b>109.1</b>	<b>60.8</b>	<b>60.2</b>	<b>21.6%</b>	<b>99.5%</b>
Compensation of employees	12.1	14.5	15.6	19.0	16.3%	49.0%	28.3	35.0	37.2	25.1%	45.1%
Goods and services <sup>1</sup>	18.1	14.2	15.1	14.5	-7.1%	49.6%	80.8	25.8	23.1	16.6%	54.4%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	0.2	0.2	0.6	0.2	6.5%	1.0%	0.2	0.4	0.4	27.1%	0.5%
<i>Communication</i>	0.2	0.2	0.2	0.2	2.2%	0.7%	0.5	0.3	0.3	14.1%	0.5%
<i>Consultants: Business and advisory services</i>	15.2	10.6	10.9	11.1	-9.9%	38.4%	76.6	21.4	18.5	18.5%	48.1%
<i>Travel and subsistence</i>	0.9	1.1	1.4	0.9	-3.6%	3.4%	2.0	2.1	2.2	37.7%	2.7%
<i>Operating payments</i>	1.0	0.3	0.8	1.0	-0.6%	2.4%	0.8	0.8	0.9	-4.0%	1.3%
<i>Venues and facilities</i>	0.3	1.1	0.6	0.5	17.2%	2.0%	0.5	0.5	0.5	0.9%	0.8%
<b>Payments for capital assets</b>	<b>1.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.3</b>	<b>-35.7%</b>	<b>1.3%</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>4.3%</b>	<b>0.5%</b>
Machinery and equipment	0.1	0.1	0.1	0.1	-2.9%	0.3%	0.1	0.1	0.1	12.2%	0.2%
Software and other intangible assets	1.0	0.0	–	0.2	-41.7%	1.0%	0.2	0.2	0.2	–	0.3%
<b>Total</b>	<b>31.3</b>	<b>28.9</b>	<b>30.7</b>	<b>33.8</b>	<b>2.6%</b>	<b>100.0%</b>	<b>109.4</b>	<b>61.2</b>	<b>60.6</b>	<b>21.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>4.7%</b>	<b>3.9%</b>	<b>4.1%</b>	<b>4.2%</b>	<b>–</b>	<b>–</b>	<b>11.8%</b>	<b>6.5%</b>	<b>6.1%</b>	<b>–</b>	<b>–</b>

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Programme 7: National Youth Development

### Programme purpose

Oversee youth development policy implementation and review. Transfer funds to the National Youth Development Agency.

### Objectives

- Oversee the development and implementation of youth development policy and ensure integrated strategic planning and effective prioritisation of youth programmes in government on an ongoing basis by:
  - ensuring progress on the implementation of legislation and policy, and tracking of the integrated youth development strategy
  - providing oversight to the National Youth Development Agency and institutions responsible for the implementation of youth development initiatives
  - facilitating the undertaking of cross-cutting research on youth development.
- Provide advisory and strategic support services to political principals in bilateral and multilateral youth development affairs.

### Subprogrammes

- *Management: National Youth Development* provides management and support services to the programme.
- *Youth Development Programmes* facilitates the development and implementation of national youth strategies and policies.
- *National Youth Development Agency* oversees and transfers funds to the National Youth Development Agency.

### Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R million											
Management: National Youth Development	–	–	–	–	–	–	0.2	0.4	0.4	–	0.1%
Youth Development Programmes	4.4	5.1	5.6	4.5	0.8%	1.2%	9.0	11.4	11.9	38.4%	2.0%
National Youth Development Agency	392.7	408.2	409.8	405.8	1.1%	98.8%	432.8	457.9	483.6	6.0%	97.9%
<b>Total</b>	<b>397.1</b>	<b>413.3</b>	<b>415.4</b>	<b>410.3</b>	<b>1.1%</b>	<b>100.0%</b>	<b>442.0</b>	<b>469.7</b>	<b>495.9</b>	<b>6.5%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(1.8)			(4.1)	(4.4)	(4.8)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>4.3</b>	<b>5.0</b>	<b>5.6</b>	<b>4.5</b>	<b>1.1%</b>	<b>1.2%</b>	<b>9.2</b>	<b>11.7</b>	<b>12.3</b>	<b>40.1%</b>	<b>2.1%</b>
Compensation of employees	1.7	1.4	1.5	1.6	-2.3%	0.4%	5.6	6.9	7.4	66.5%	1.2%
Goods and services <sup>1</sup>	2.6	3.7	4.1	2.9	3.3%	0.8%	3.5	4.8	4.9	19.6%	0.9%
of which:											
Catering: Departmental activities	0.1	0.3	0.2	0.1	-12.3%	–	0.1	0.1	0.1	6.3%	–
Communication	0.0	0.0	0.0	0.0	11.3%	–	0.1	0.1	0.1	28.6%	–
Consultants: Business and advisory services	–	–	–	–	–	–	–	1.0	1.0	–	0.1%
Travel and subsistence	0.8	0.8	0.5	1.1	11.2%	0.2%	0.9	1.1	1.1	-1.3%	0.2%
Operating payments	1.7	2.0	2.2	1.6	-1.2%	0.5%	2.4	2.5	2.6	17.6%	0.5%
<b>Transfers and subsidies<sup>1</sup></b>	<b>392.7</b>	<b>408.2</b>	<b>409.8</b>	<b>405.8</b>	<b>1.1%</b>	<b>98.8%</b>	<b>432.8</b>	<b>457.9</b>	<b>483.6</b>	<b>6.0%</b>	<b>97.9%</b>
Departmental agencies and accounts	392.7	408.2	409.8	405.8	1.1%	98.8%	432.8	457.9	483.6	6.0%	97.9%
<b>Payments for capital assets</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-26.0%</b>	<b>–</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.1%</b>	<b>–</b>
Machinery and equipment	0.1	0.0	0.0	0.0	-26.0%	–	0.0	0.0	0.0	10.1%	–
<b>Total</b>	<b>397.1</b>	<b>413.3</b>	<b>415.4</b>	<b>410.3</b>	<b>1.1%</b>	<b>100.0%</b>	<b>442.0</b>	<b>469.7</b>	<b>495.9</b>	<b>6.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>59.2%</b>	<b>55.8%</b>	<b>55.5%</b>	<b>51.4%</b>	<b>–</b>	<b>–</b>	<b>47.9%</b>	<b>49.8%</b>	<b>49.8%</b>	<b>–</b>	<b>–</b>

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

Details of selected transfers and subsidies											
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	392.7	408.2	409.8	405.8	1.1%	98.8%	432.8	457.9	483.6	6.0%	97.9%
National Youth Development Agency	392.7	408.2	409.8	405.8	1.1%	98.8%	432.8	457.9	483.6	6.0%	97.9%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Entity

Comprehensive coverage of the following public entity is provided with the more detailed information for the vote at [www.treasury.gov.za](http://www.treasury.gov.za) under the budget information link.

The **National Youth Development Agency** was established in 2009 through the merger of the National Youth Commission and the Umsobomvu Youth Fund. Its main role is to initiate, implement, facilitate and monitor youth development interventions aimed at reducing youth employment and promoting social cohesion. The agency's total budget for 2017/18 is R432.8 million.

**Additional table: Summary of expenditure on infrastructure**

Project name R million	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2016/17	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
<b>Departmental infrastructure</b>										
<b>Small projects (total project cost of less than R250 million over the project life cycle)</b>										
Additions and upgrades to office buildings	Extension and upgrade of office accommodation: 330 Grosvenor Street Hatfield	Complete	9.1	-	-	0.4	-	-	-	-
Additions and upgrades to office buildings	Extension and upgrade of office accommodation: New Building	Site identification	4.8	-	-	-	0.1	4.0	0.4	0.4
<b>Total</b>			<b>13.9</b>	<b>-</b>	<b>-</b>	<b>0.4</b>	<b>0.1</b>	<b>4.0</b>	<b>0.4</b>	<b>0.4</b>

