



VOTE 8

PLANNING, MONITORING
AND EVALUATION



BUDGET 2017

ESTIMATES
OF NATIONAL
EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2017

National Treasury

Republic of South Africa

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The Estimates of National Expenditure 2017 is 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 Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities. Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where appropriate.

Foreword

The 2017 Budget is presented at a time when indications are that the global economy could grow moderately better than the last forecast. Global GDP is expected to grow at 3.4 per cent in 2017, 0.3 percentage points higher than 2016. But uncertainty persists. The trade policies that the United States of America will pursue are unclear. The exact nature of Britain's exit from the European Union and economic impact are unknown. There is also evidence that globalisation is losing favour in some parts of the world and protectionism is growing. The global economy could be very different in future, depending on how these trends evolve.

Given the uncertainty, we have revised down South Africa's GDP growth projections and expect that tax revenue will be lower over the MTEF period as a result. We have also reduced the expenditure ceiling by R10.3 billion in 2017/18 and R15.9 billion in 2018/19, in line with government's fiscal objective of reducing the deficit, achieving a primary surplus and stabilising debt. Since its introduction in 2012, the expenditure ceiling in each financial year has never been breached.

Government is committed to delivering on its priorities despite the lowered revenue forecast and expenditure ceiling. It is critical that we allocate our limited resources wisely and use them effectively. In the 2017 Budget process, measures were taken to free-up resources and baselines were reduced across all departments by R7.5 billion in 2017/18, R7 billion in 2018/19 and R6.7 billion in 2019/20. The contingency reserve was also drawn down, and provisionally reserved funds were reallocated. However, the bulk of the funds allocated to priority areas within and across functions were reprioritised from lower-priority budget areas.

To ensure that funding remains focused on frontline service delivery, efforts have been intensified to improve efficiency in expenditure. Budget limits on compensation of employees introduced in the 2016 Appropriation Act are carried over to 2017. Departments will manage personnel headcount and employee earnings in line with these budget allocations.

Overall non-interest expenditure is still set to grow by an annual average of 1.4 per cent in real terms, from R1.24 trillion in 2017/18 to R1.43 trillion in 2019/20. Proposals in the budget include net increases in funding for the Post-School Education and Training, Basic Education, Economic Affairs and Health functions. The Post-School Education and Training function is the fastest growing, at 9.4 per cent over the medium term. The funding is mainly for universities to subsidise fee increases and for the National Student Financial Aid Scheme.

The publication is a concrete expression of the collaborative effort of highly dedicated civil servants across government throughout the process to prepare the Budget. We are particularly appreciative of this, as well as the contributions from the Ministers' Committee on the Budget and the Directors-General in central government. We are also thankful to all National Treasury staff who, under the expert guidance and leadership of the Minister of Finance, Pravin Gordhan, and his Deputy, Mcebisi Jonas, worked tirelessly to produce this crucial document.

The wide-ranging coverage of the Estimates of National Expenditure provides a coherent and summarised account of the prioritisation, spending plans and service delivery commitments of all 40 national votes and of government agencies. These plans constitute an important mechanism through which Parliament and the public hold institutions, including the National Treasury and its entities, to account.

Within the current difficult fiscal context not everything we believe would be beneficial to do, can be done now. Thus it is imperative that activities planned on budget be done effectively and efficiently.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2017 MTEF period is from 2017/18 to 2019/20.

The ENE publications contain information on: what government institutions aim to achieve over the medium term, and why; how they plan to spend their budget allocations in support of this; and what outputs and outcomes the spending is intended to produce. The publications also provide information on how institutions have spent their budgets in previous years, tables with performance data and targets, personnel data and detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and the entities that report to the vote's executive authority. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. Summary data tables at the end of each vote contain data on infrastructure, provincial and municipal conditional grants, departmental public private partnerships, donor funding, and expenditure at the level of site service delivery, where applicable.

A separate 2017 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2017 ENE Overview contains a narrative explanation and budget-wide summary tables; a description of the budgeting approach; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Planning, Monitoring and Evaluation

**National Treasury
Republic of South Africa**



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Vote 8

Planning, Monitoring and Evaluation

Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
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	–	469.7	495.9
Total expenditure estimates	923.5	471.7	432.8	18.9	942.5	995.9

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

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, 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			Annual budget			Annual budget			Annual budget			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	2013/14	Adjusted appropriation	Audited outcome	2014/15	Adjusted appropriation	Audited outcome	2015/16	Adjusted appropriation	Audited outcome	2016/17	Adjusted appropriation	Revised estimate	2013/14 - 2016/17	
R million														
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%
Total	696.2	695.9	670.3	765.3	765.3	740.6	717.7	754.2	748.8	827.7	797.7	788.5	98.0%	97.8%
Change to 2016 Budget estimate										(30.0)				
Economic classification														
Current payments	294.0	293.1	263.2	346.2	346.1	300.6	305.0	340.9	325.0	406.6	382.9	373.7	93.4%	92.6%
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%
Transfers and subsidies	392.7	392.8	393.0	410.0	410.2	420.6	409.8	409.9	410.1	405.8	405.9	405.9	100.7%	100.7%
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-	-	-	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%
Payments for capital assets	9.5	10.0	14.1	9.0	9.0	19.3	2.9	3.4	13.8	15.3	8.8	8.8	152.0%	178.9%
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%
Payments for financial assets	-	-	0.1	-	-	0.1	-	-	-	-	-	-	-	-
Total	696.2	695.9	670.3	765.3	765.3	740.6	717.7	754.2	748.8	827.7	797.7	788.5	98.0%	97.8%

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%	
Total	788.5	4.3%	100.0%	923.5	942.5	995.9	8.1%	100.0%	
Change to 2016 Budget estimate				15.7	(51.7)	(18.2)			
Economic classification									
Current payments	373.7	8.4%	42.8%	471.7	472.0	498.2	10.1%	49.7%	
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%	
Transfers and subsidies	405.9	1.1%	55.3%	432.8	457.9	483.6	6.0%	48.8%	
Provinces and municipalities	-	-37.0%	-	-	-	-	-100.0%	-	
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%	-	
Households	0.1	-18.3%	0.1%	-	-	-	-100.0%	-	
Payments for capital assets	8.8	-4.0%	1.9%	18.9	12.6	14.1	17.0%	1.5%	
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%	
Total	788.5	4.3%	100.0%	923.5	942.5	995.9	8.1%	100.0%	

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/outsource 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%
Total	124 325	139 440	148 054	166 421	10.2%	100.0%	202 811	159 180	166 635	-	100.0%

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		
Provinces and municipalities											
Municipal bank accounts											
Current	-	1	2	1	-	-	-	-	-	-100.0%	-
Vehicle licences	-	1	2	-	-	-	-	-	-	-	-
Municipal services	-	-	-	1	-	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
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%
Non-profit institutions											
Current	-	10 000	-	100	-	0.6%	-	-	-	-100.0%	-
Trade and Industrial Policy Strategies	-	10 000	-	-	-	0.6%	-	-	-	-	-
South African Planning Institute	-	-	-	100	-	-	-	-	-	-100.0%	-
Households											
Social benefits											
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%	-
Households											
Other transfers to households											
Current	-	-	30	-	-	-	-	-	-	-	-
Arbitration award	-	-	30	-	-	-	-	-	-	-	-
Total	392 979	420 577	410 062	405 922	1.1%	100.0%	432 806	457 909	483 552	6.0%	100.0%

Personnel information

Table 8.6 Vote personnel numbers and cost by salary level and programme¹

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																			
	Number of posts estimated for 31 March 2017						Number and cost ² of personnel posts filled / planned for on funded establishment									Number			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)			
			2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20						
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
Planning, Monitoring and Evaluation																			
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%
Programme	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%
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

	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		
R thousand												
Departmental receipts	69	88	417	602	1 063	148.8%	100.0%	244	259	275	-36.3%	100.0%
Sales of goods and services produced by department	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%
Interest, dividends and rent on land	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%
Sales of capital assets	1	-	16	30	30	210.7%	2.9%	-	-	-	-100.0%	1.6%
Transactions in financial assets and liabilities	21	26	271	444	905	250.6%	74.7%	110	118	127	-48.0%	68.4%
Total	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 thousand											
Ministry	23 667	31 403	36 045	37 148	16.2%	28.6%	35 347	36 535	38 512	1.2%	21.5%
Departmental Management	9 178	8 863	5 049	4 380	-21.9%	6.1%	5 627	5 863	6 170	12.1%	3.2%
Corporate Services and Financial Administration	54 276	72 052	71 838	94 971	20.5%	65.3%	127 331	142 112	153 137	17.3%	75.3%
Total	87 121	112 318	112 932	136 499	16.1%	100.0%	168 305	184 510	197 819	13.2%	100.0%
Change to 2016 Budget estimate				(8 718)			(6 227)	(2 510)	326		
Economic classification	75 261	94 036	104 603	129 481	19.8%	89.9%	151 835	174 380	186 484	12.9%	93.5%
Current payments	43 996	53 811	53 817	67 665	15.4%	48.9%	82 018	97 201	103 186	15.1%	50.9%
Compensation of employees	31 265	40 225	50 786	61 816	25.5%	41.0%	69 817	77 179	83 298	10.5%	42.5%
Goods and services ¹											
of which:											
Advertising	1 558	1 383	1 062	5 155	49.0%	2.0%	4 022	5 374	6 395	7.4%	3.0%
Computer services	8 431	8 046	10 591	13 905	18.1%	9.1%	11 315	13 325	14 336	1.0%	7.7%
Operating leases	697	2 822	6 626	7 061	116.4%	3.8%	15 840	19 186	20 268	42.1%	9.1%
Property payments	142	360	2 225	2 332	154.2%	1.1%	4 000	4 500	5 000	28.9%	2.3%
Travel and subsistence	9 614	10 528	15 286	14 621	15.0%	11.1%	15 558	16 089	16 977	5.1%	9.2%
Training and development	502	980	785	1 600	47.2%	0.9%	2 700	3 160	3 370	28.2%	1.6%
Transfers and subsidies¹	135	360	129	32	-38.1%	0.1%	-	-	-	-100.0%	-
Provinces and municipalities	-	1	2	1	-	-	-	-	-	-100.0%	-
Departmental agencies and accounts	-	200	-	-	-	-	-	-	-	-	-
Households	135	159	127	31	-38.8%	0.1%	-	-	-	-100.0%	-

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

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Payments for capital assets	11 674	17 832	8 200	6 986	-15.7%	10.0%	16 470	10 130	11 335	17.5%	6.5%
Buildings and other fixed structures	–	8 676	435	117	–	2.1%	4 000	350	350	44.1%	0.7%
Machinery and equipment	11 336	8 840	7 765	6 869	-15.4%	7.8%	12 470	9 780	10 985	16.9%	5.8%
Software and other intangible assets	338	316	–	–	-100.0%	0.1%	–	–	–	–	–
Payments for financial assets	51	90	–	–	-100.0%	–	–	–	–	–	–
Total	87 121	112 318	112 932	136 499	16.1%	100.0%	168 305	184 510	197 819	13.2%	100.0%
Proportion of total programme expenditure to vote expenditure	13.0%	15.2%	15.1%	17.1%	–	–	18.2%	19.6%	19.9%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	200	–	–	–	–	–	–	–	–	–
Public Service Sector Education and Training Authority	–	200	–	–	–	–	–	–	–	–	–
Households											
Social benefits											
Current	135	159	127	31	-38.8%	0.1%	–	–	–	-100.0%	–
Employee social benefits	135	159	127	31	-38.8%	0.1%	–	–	–	-100.0%	–
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	–	1	2	1	–	–	–	–	–	-100.0%	–
Vehicle licences	–	1	2	–	–	–	–	–	–	–	–
Municipal services	–	–	–	1	–	–	–	–	–	-100.0%	–

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

Personnel information

Table 8.9 Administration personnel numbers and cost by salary level¹

Administration	Salary level	Number of posts estimated for 31 March 2017	Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled / planned for on funded establishment												Number		
					Actual		Revised estimate		Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
					2015/16	Unit cost	2016/17	Unit cost	2017/18		2018/19		2019/20				2016/17 - 2019/20		
			Number	Cost	Number	Cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
		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%	100.0%
	1-6	48	41	7.5	0.2	47	9.3	0.2	56	12.0	0.2	56	12.8	0.2	56	13.7	0.2	6.0%	30.8%
	7-10	59	55	19.0	0.3	59	21.6	0.4	75	28.6	0.4	79	32.4	0.4	79	34.5	0.4	10.2%	41.8%
	11-12	20	18	10.9	0.6	19	12.3	0.6	21	14.5	0.7	28	20.5	0.7	28	21.9	0.8	13.8%	13.8%
	13-16	18	13	12.2	0.9	18	18.2	1.0	21	22.7	1.1	24	27.1	1.1	24	28.5	1.2	10.1%	12.5%
	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	–	1.1%

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

2. Rand million.

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 8.10 National Planning Coordination 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 thousand											
Management: National Planning											
Coordination	10 450	6 488	5 113	6 085	-16.5%	9.0%	2 941	3 066	3 227	-19.1%	5.6%
Planning Coordination	44 120	62 173	66 642	75 379	19.5%	79.9%	38 058	44 303	47 170	-14.5%	75.0%
Socioeconomic Impact Assessment System	-	14 050	11 869	8 602	-	11.1%	13 548	15 031	15 817	22.5%	19.4%
Total	54 570	82 711	83 624	90 066	18.2%	100.0%	54 547	62 400	66 214	-9.7%	100.0%
Change to 2016 Budget estimate				43 917			(4 446)	(8 086)	(8 219)		
Economic classification											
Current payments	54 083	70 604	79 227	89 866	18.4%	94.5%	53 597	61 450	65 264	-10.1%	98.9%
Compensation of employees	17 225	17 796	30 144	29 369	19.5%	30.4%	35 046	41 398	43 859	14.3%	54.8%
Goods and services ¹	36 858	52 808	49 083	60 497	18.0%	64.1%	18 551	20 052	21 405	-29.3%	44.1%
of which:											
Communication	401	251	359	520	9.0%	0.5%	402	419	453	-4.5%	0.7%
Computer services	-	660	1 311	-	-	0.6%	450	460	470	-	0.5%
Consultants: Business and advisory services	25 565	40 230	38 283	52 700	27.3%	50.4%	10 800	12 000	13 000	-37.3%	32.4%
Travel and subsistence	9 406	6 737	4 573	5 140	-18.2%	8.3%	4 360	4 500	4 675	-3.1%	6.8%
Operating payments	598	124	1 707	555	-2.5%	1.0%	1 150	1 250	1 350	34.5%	1.6%
Venues and facilities	116	2 668	1 480	875	96.1%	1.7%	850	870	890	0.6%	1.3%
Transfers and subsidies¹	28	11 800	35	100	52.9%	3.8%	-	-	-	-100.0%	-
Non-profit institutions	-	10 000	-	100	-	3.2%	-	-	-	-100.0%	-
Households	28	1 800	35	-	-100.0%	0.6%	-	-	-	-	-
Payments for capital assets	459	307	4 362	100	-39.8%	1.7%	950	950	950	111.8%	1.1%
Machinery and equipment	459	307	3 815	100	-39.8%	1.5%	250	250	250	35.7%	0.3%
Software and other intangible assets	-	-	547	-	-	0.2%	700	700	700	-	0.8%
Total	54 570	82 711	83 624	90 066	18.2%	100.0%	54 547	62 400	66 214	-9.7%	100.0%
Proportion of total programme expenditure to vote expenditure	8.1%	11.2%	11.2%	11.3%	-	-	5.9%	6.6%	6.6%	-	-
Details of transfers and subsidies											
Non-profit institutions											
Current	-	10 000	-	100	-	3.2%	-	-	-	-100.0%	-
Trade and Industrial Policy Strategies	-	10 000	-	-	-	3.2%	-	-	-	-	-
South African Planning Institute	-	-	-	100	-	-	-	-	-	-100.0%	-
Households											
Social benefits											
Current	28	1 800	35	-	-100.0%	0.6%	-	-	-	-	-
Employee social benefits	28	1 800	35	-	-100.0%	0.6%	-	-	-	-	-

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

Personnel information

Table 8.11 National Planning Coordination personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment												Number							
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)						
		2015/16			2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20					
National Planning Coordination		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost		Unit cost				
Salary level	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%	100.0%
1 – 6	–	–	–	–	–	–	–	–	–	–	4	1.0	0.2	4	1.1	0.3	4	1.1	0.3	–	6.6%
7 – 10	11	–	–	–	11	4.7	0.4	8	3.8	0.5	14	6.8	0.5	14	7.3	0.5	14	7.8	0.6	20.5%	27.5%
11 – 12	12	–	–	–	11	7.4	0.7	9	6.8	0.8	11	8.9	0.8	15	13.0	0.9	15	13.8	0.9	18.6%	27.5%
13 – 16	27	–	–	–	18	18.0	1.0	17	17.7	1.0	17	18.3	1.1	18	20.0	1.1	18	21.1	1.2	1.9%	38.5%

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

2. Rand million.

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 8.12 Sector Planning and Monitoring 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				2017/18	2018/19	2019/20		
R thousand					2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Management: Sector Planning and Monitoring	6 577	3 182	2 390	1 218	-43.0%	9.3%	2 554	2 661	2 778	31.6%	4.3%
Sector Planning, Monitoring and Intervention Support	27 932	30 755	30 517	41 860	14.4%	90.7%	49 599	55 250	58 177	11.6%	95.7%
Total	34 509	33 937	32 907	43 078	7.7%	100.0%	52 153	57 911	60 955	12.3%	100.0%
Change to 2016 Budget estimate				(7 181)			(3 723)	(6 318)	(6 871)		

Table 8.12 Sector Planning and Monitoring expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average Expenditure/Total (%) 2013/14 - 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 thousand											
Current payments	34 396	33 811	32 861	43 032	7.8%	99.8%	52 053	57 811	60 855	12.2%	99.8%
Compensation of employees	25 321	28 913	27 598	37 794	14.3%	82.8%	47 196	52 819	55 744	13.8%	90.4%
Goods and services ¹	9 075	4 898	5 263	5 238	-16.7%	16.9%	4 857	4 992	5 111	-0.8%	9.4%
of which:											
Administrative fees	197	127	113	115	-16.4%	0.4%	125	130	139	6.5%	0.2%
Catering: Departmental activities	176	78	190	22	-50.0%	0.3%	70	70	70	47.1%	0.1%
Communication	408	435	474	400	-0.7%	1.2%	470	470	470	5.5%	0.8%
Consumable supplies	7	16	18	7	-	-	44	44	44	84.6%	0.1%
Travel and subsistence	3 851	3 598	4 129	3 710	-1.2%	10.6%	3 700	3 830	3 940	2.0%	7.1%
Operating payments	839	481	182	20	-71.2%	1.1%	420	420	420	175.9%	0.6%
Transfers and subsidies¹	48	84	-	-	-100.0%	0.1%	-	-	-	-	-
Households	48	84	-	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	65	42	46	46	-10.9%	0.1%	100	100	100	29.5%	0.2%
Machinery and equipment	65	42	46	46	-10.9%	0.1%	100	100	100	29.5%	0.2%
Total	34 509	33 937	32 907	43 078	7.7%	100.0%	52 153	57 911	60 955	12.3%	100.0%
Proportion of total programme expenditure to vote expenditure	5.1%	4.6%	4.4%	5.4%	-	-	5.6%	6.1%	6.1%	-	-

Details of transfers and subsidies

Households	Number and cost ² of personnel posts filled / planned for on funded establishment			Number			
Social benefits	Actual	Revised estimate	Medium-term expenditure estimate			Average growth rate (%)	Average Salary level/Total (%)
Current	2015/16	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20
Employee social benefits	48	84	-	-	-	-100.0%	0.1%

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

Personnel information**Table 8.13 Sector Planning and Monitoring personnel numbers and cost by salary level¹**

Sector Planning and Monitoring	Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)			
			2015/16	Unit cost	Cost	2016/17	Unit cost	Cost	2017/18		2018/19		2019/20						
Salary level	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%	100.0%
1-6	-	-	-	-	-	-	-	-	9	2.2	0.2	9	2.4	0.3	9	2.5	0.3	-	11.5%
7-10	7	-	7	3.3	0.5	7	3.6	0.5	19	8.9	0.5	20	9.9	0.5	20	10.5	0.5	41.9%	28.1%
11-12	13	-	11	7.8	0.7	13	9.8	0.8	12	9.7	0.8	13	11.2	0.9	13	12.0	0.9	-	21.7%
13-16	15	-	13	16.5	1.3	15	19.6	1.3	24	26.4	1.1	26	29.3	1.1	26	30.7	1.2	20.1%	38.7%

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

2. Rand million.

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 8.14 Public Sector Monitoring and Capacity Development 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 thousand											
Management: Public Sector Monitoring and Capacity Development	-	-	-	-	-	-	1 187	2 701	2 818	-	4.1%
Public Sector Capacity Development	8 027	7 699	6 727	6 411	-7.2%	25.8%	15 164	17 885	18 979	43.6%	35.5%
Public Service and Local Government Monitoring and Support	18 486	21 851	19 361	23 231	7.9%	74.2%	23 760	25 365	27 179	5.4%	60.4%
Total	26 513	29 550	26 088	29 642	3.8%	100.0%	40 111	45 951	48 976	18.2%	100.0%
Change to 2016 Budget estimate				(6 003)			398	1 351	1 878		
Economic classification											
Current payments	25 866	28 714	25 067	28 377	3.1%	96.6%	39 176	45 006	47 721	18.9%	97.3%
Compensation of employees	18 026	22 452	20 167	25 284	11.9%	76.9%	34 054	39 583	41 953	18.4%	85.5%
Goods and services ¹	7 840	6 262	4 900	3 093	-26.7%	19.8%	5 122	5 423	5 768	23.1%	11.8%
of which:											
<i>Catering: Departmental activities</i>	93	534	289	180	24.6%	1.0%	307	319	332	22.6%	0.7%
<i>Communication</i>	291	276	368	285	-0.7%	1.1%	505	525	550	24.5%	1.1%
<i>Consultants: Business and advisory services</i>	3 342	864	203	-	-100.0%	3.9%	400	500	600	-	0.9%
<i>Travel and subsistence</i>	2 645	2 768	2 733	1 630	-14.9%	8.7%	2 665	2 800	2 950	21.9%	6.1%
<i>Operating payments</i>	214	402	252	385	21.6%	1.1%	292	309	326	-5.4%	0.8%
<i>Venues and facilities</i>	682	726	633	460	-12.3%	2.2%	670	680	710	15.6%	1.5%
Transfers and subsidies¹	58	10	53	-	-100.0%	0.1%	-	-	-	-	-
Households	58	10	53	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	589	826	968	1 265	29.0%	3.3%	935	945	1 255	-0.3%	2.7%
Machinery and equipment	47	36	91	65	11.4%	0.2%	185	185	185	41.7%	0.4%
Software and other intangible assets	542	790	877	1 200	30.3%	3.0%	750	760	1 070	-3.7%	2.3%
Total	26 513	29 550	26 088	29 642	3.8%	100.0%	40 111	45 951	48 976	18.2%	100.0%
Proportion of total programme expenditure to vote expenditure	4.0%	4.0%	3.5%	3.7%	-	-	4.3%	4.9%	4.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	58	10	53	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	58	10	53	-	-100.0%	0.1%	-	-	-	-	-

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

Personnel information

Table 8.15 Public Sector Monitoring and Capacity Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment															Number					
Number of funded posts	Number of posts Additional to the establishment	Actual 2015/16			Revised estimate 2016/17			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)				
								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			2016/17 - 2019/20			
Public Sector Monitoring and Capacity Development		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%	100.0%	
Salary level																						
1 – 6											3	0.7	0.2	4	1.1	0.3	4	1.1	0.3			6.5%
7 – 10		5			5	2.3	0.5	5	2.5	0.5	6	2.8	0.5	6	3.0	0.5	6	3.2	0.5	6.3%	13.6%	
11 – 12		15			12	8.5	0.7	15	11.3	0.8	19	15.4	0.8	20	17.3	0.9	20	18.5	0.9	10.1%	43.8%	
13 – 16		12			10	9.3	0.9	12	11.5	1.0	15	15.1	1.0	17	18.2	1.1	17	19.1	1.1	12.3%	36.1%	

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

2. Rand million.

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 8.16 Frontline and Citizen-Based Service Delivery Monitoring 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				2017/18	2018/19	2019/20		
							2016/17				
R thousand											
Management: Frontline and Citizen-Based Service Delivery Monitoring	1 979	1 954	2 086	2 995	14.8%	5.0%	2 554	2 661	2 778	-2.5%	4.6%
Frontline and Citizen-Based Service Delivery Monitoring and Complaints Resolution	37 173	37 887	44 975	51 284	11.3%	95.0%	54 409	58 223	62 715	6.9%	95.4%
Total	39 152	39 841	47 061	54 279	11.5%	100.0%	56 963	60 884	65 493	6.5%	100.0%
Change to 2016				3 705			250	(281)	903		
Budget estimate											

Table 8.16 Frontline and Citizen-Based Service Delivery Monitoring expenditure trends and estimates by subprogramme and economic classification

Economic classification	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	
Current payments	39 076	39 653	46 939	54 169	11.5%	99.7%	56 853	60 774	65 383	6.5%	99.8%
Compensation of employees	20 506	22 315	28 059	35 799	20.4%	59.2%	36 662	39 808	42 309	5.7%	65.1%
Goods and services ¹	18 570	17 338	18 880	18 370	-0.4%	40.6%	20 191	20 966	23 074	7.9%	34.8%
of which:											
Administrative fees	151	117	193	137	-3.2%	0.3%	180	186	196	12.7%	0.3%
Communication	1 912	1 726	1 546	1 825	-1.5%	3.9%	1 555	1 595	1 679	-2.7%	2.8%
Computer services	11 432	12 208	11 490	11 283	-0.4%	25.7%	12 600	13 000	13 700	6.7%	21.3%
Consultants: Business and advisory services	1 795	-	395	1 250	-11.4%	1.9%	700	700	740	-16.0%	1.4%
Travel and subsistence	2 846	2 922	4 542	3 630	8.4%	7.7%	4 790	5 110	6 370	20.6%	8.4%
Operating payments	65	132	315	112	19.9%	0.3%	120	125	130	5.1%	0.2%
Transfers and subsidies¹	-	72	37	10	-	0.1%	-	-	-	-100.0%	-
Households	-	72	37	10	-	0.1%	-	-	-	-100.0%	-
Payments for capital assets	76	115	85	100	9.6%	0.2%	110	110	110	3.2%	0.2%
Machinery and equipment	76	115	85	100	9.6%	0.2%	110	110	110	3.2%	0.2%
Payments for financial assets	-	1	-	-	-	-	-	-	-	-	-
Total	39 152	39 841	47 061	54 279	11.5%	100.0%	56 963	60 884	65 493	6.5%	100.0%
Proportion of total programme expenditure to vote expenditure	5.8%	5.4%	6.3%	6.8%	-	-	6.2%	6.5%	6.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	-	72	7	10	-	-	-	-	-	-100.0%	-
Employee social benefits	-	72	7	10	-	-	-	-	-	-100.0%	-
Households											
Other transfers to households											
Current	-	-	30	-	-	-	-	-	-	-	-
Arbitration award	-	-	30	-	-	-	-	-	-	-	-

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

Personnel information

Table 8.17 Frontline and Citizen-Based Service Delivery Monitoring personnel numbers and cost by salary level¹

Frontline and Citizen-based Service Delivery Monitoring	Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2015/16	Unit cost	Cost	2016/17	Unit cost	Cost	2017/18	Unit cost	Cost	2018/19	Unit cost	Cost			2019/20	Unit cost	Cost
Salary level	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%	100.0%
1 - 6	3	-	3	0.7	0.2	3	0.7	0.2	4	1.0	0.2	4	1.1	0.3	4	1.1	0.3	10.1%	6.8%
7 - 10	25	-	21	9.0	0.4	25	11.5	0.5	24	11.7	0.5	24	12.5	0.5	24	13.3	0.6	-1.4%	43.7%
11 - 12	19	-	15	10.6	0.7	19	14.3	0.8	18	14.5	0.8	19	16.4	0.9	19	17.5	0.9	-	33.8%
13 - 16	8	-	8	7.8	1.0	8	8.0	1.0	9	9.4	1.0	9	9.8	1.1	9	10.3	1.1	4.0%	15.8%

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

2. Rand million.

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 8.18 Evidence and Knowledge Systems 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	2017/18	2018/19	2019/20		
R thousand											
Management: Evidence and Knowledge Systems	–	–	–	–	–	–	1 147	2 661	2 778	–	2.5%
Evaluation, Research, Knowledge and Data Systems	31 297	28 883	30 743	33 841	2.6%	100.0%	108 274	58 490	57 781	19.5%	97.5%
Total	31 297	28 883	30 743	33 841	2.6%	100.0%	109 421	61 151	60 559	21.4%	100.0%
Change to 2016 Budget estimate				(53 895)			33 534	8 556	5 019		
Economic classification											
Current payments	30 182	28 720	30 672	33 530	3.6%	98.7%	109 084	60 814	60 222	21.6%	99.5%
Compensation of employees	12 067	14 503	15 605	18 991	16.3%	49.0%	28 322	35 030	37 150	25.1%	45.1%
Goods and services ¹	18 115	14 217	15 067	14 539	-7.1%	49.6%	80 762	25 784	23 072	16.6%	54.4%
of which:											
Catering: Departmental activities	178	240	610	215	6.5%	1.0%	230	420	441	27.1%	0.5%
Communication	189	198	246	202	2.2%	0.7%	450	285	300	14.1%	0.5%
Consultants: Business and advisory services	15 218	10 646	10 916	11 120	-9.9%	38.4%	76 557	21 390	18 500	18.5%	48.1%
Travel and subsistence	949	1 059	1 431	850	-3.6%	3.4%	2 000	2 130	2 220	37.7%	2.7%
Operating payments	977	291	759	960	-0.6%	2.4%	810	830	850	-4.0%	1.3%
Venues and facilities	326	1 099	603	525	17.2%	2.0%	510	520	540	0.9%	0.8%
Transfers and subsidies¹	–	14	19	14	–	–	–	–	–	-100.0%	–
Households	–	14	19	14	–	–	–	–	–	-100.0%	–
Payments for capital assets	1 115	149	52	297	-35.7%	1.3%	337	337	337	4.3%	0.5%
Machinery and equipment	106	124	52	97	-2.9%	0.3%	137	137	137	12.2%	0.2%
Software and other intangible assets	1 009	25	–	200	-41.7%	1.0%	200	200	200	–	0.3%
Total	31 297	28 883	30 743	33 841	2.6%	100.0%	109 421	61 151	60 559	21.4%	100.0%
Proportion of total programme expenditure to vote expenditure	4.7%	3.9%	4.1%	4.2%	–	–	11.8%	6.5%	6.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	14	19	14	–	–	–	–	–	-100.0%	–
Employee social benefits	–	14	19	14	–	–	–	–	–	-100.0%	–

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

Personnel information

Table 8.19 Evidence and Knowledge Systems personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2015/16			2016/17			2017/18			2018/19			2019/20					2016/17 - 2019/20
Evidence and Knowledge Systems		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	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%	100.0%
1 – 6	1	–	1	0.2	0.2	1	0.2	0.2	3	0.7	0.2	3	0.8	0.3	3	0.8	0.3	44.2%	5.9%
7 – 10	13	–	10	4.4	0.4	13	6.4	0.5	23	10.8	0.5	23	11.6	0.5	23	12.4	0.5	20.9%	48.2%
11 – 12	6	–	6	4.3	0.7	6	4.5	0.8	7	5.7	0.8	10	8.7	0.9	10	9.2	0.9	18.6%	19.4%
13 – 16	8	–	7	6.7	1.0	8	7.9	1.0	11	11.1	1.0	13	14.0	1.1	13	14.7	1.1	17.6%	26.5%

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

2. Rand million.

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 8.20 National Youth Development 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 thousand											
Management: National Youth Development	–	–	–	–	–	–	223	384	395	–	0.1%
Youth Development Programmes	4 390	5 073	5 633	4 491	0.8%	1.2%	8 967	11 389	11 907	38.4%	2.0%
National Youth Development Agency	392 710	408 237	409 789	405 766	1.1%	98.8%	432 806	457 909	483 552	6.0%	97.9%
Total	397 100	413 310	415 422	410 257	1.1%	100.0%	441 996	469 682	495 854	6.5%	100.0%
Change to 2016 Budget estimate				(1 825)			(4 051)	(4 448)	(4 827)		

Table 8.20 National Youth Development expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%) 2013/14 - 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 thousand										
Current payments	4 312	5 043	5 595	4 461	1.1%	1.2%	9 150	11 733	12 262	40.1%	2.1%
Compensation of employees	1 710	1 351	1 520	1 593	-2.3%	0.4%	5 639	6 949	7 355	66.5%	1.2%
Goods and services ¹	2 602	3 692	4 075	2 868	3.3%	0.8%	3 511	4 784	4 907	19.6%	0.9%
of which:											
Catering: Departmental activities	74	308	189	50	-12.3%	-	60	60	60	6.3%	-
Communication	29	32	31	40	11.3%	-	82	83	85	28.6%	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	1 000	1 000	-	0.1%
Consumables: Stationery, printing and office supplies	1	-	-	20	171.4%	-	24	24	24	6.3%	-
Travel and subsistence	823	796	469	1 133	11.2%	0.2%	900	1 070	1 090	-1.3%	0.2%
Operating payments	1 660	2 035	2 201	1 600	-1.2%	0.5%	2 400	2 500	2 600	17.6%	0.5%
Transfers and subsidies¹	392 710	408 237	409 789	405 766	1.1%	98.8%	432 806	457 909	483 552	6.0%	97.9%
Departmental agencies and accounts	392 710	408 237	409 789	405 766	1.1%	98.8%	432 806	457 909	483 552	6.0%	97.9%
Payments for capital assets	74	29	38	30	-26.0%	-	40	40	40	10.1%	-
Machinery and equipment	74	29	38	30	-26.0%	-	40	40	40	10.1%	-
Payments for financial assets	4	1	-	-	-100.0%	-	-	-	-	-	-
Total	397 100	413 310	415 422	410 257	1.1%	100.0%	441 996	469 682	495 854	6.5%	100.0%
Proportion of total programme expenditure to vote expenditure	59.2%	55.8%	55.5%	51.4%	-	-	47.9%	49.8%	49.8%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	392 710	408 237	409 789	405 766	1.1%	98.8%	432 806	457 909	483 552	6.0%	97.9%
National Youth Development Agency	392 710	408 237	409 789	405 766	1.1%	98.8%	432 806	457 909	483 552	6.0%	97.9%

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

Personnel information

Table 8.21 National Youth Development personnel numbers and cost by salary level¹

National Youth Development	Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment										Number						
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate						Average growth rate (%) 2016/17 - 2019/20	Average: Salary level/Total (%)					
			2015/16		2016/17		2017/18		2018/19		2019/20								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	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%	100.0%
1-6	1	-	1	0.2	0.2	1	0.2	0.2	-	-	-	-	-	-	-	-	-	-100.0%	3.8%
7-10	1	-	1	0.4	0.4	1	0.4	0.4	2	1.0	0.5	2	1.0	0.5	2	1.1	0.6	26.0%	26.9%
11-12	-	-	-	-	-	-	-	-	2	1.6	0.8	2	1.7	0.9	2	1.8	0.9	-	23.1%
13-16	1	-	1	0.9	0.9	1	0.9	0.9	3	3.1	1.0	4	4.2	1.0	4	4.4	1.1	58.7%	46.2%

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

2. Rand million.

Entity¹

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.

¹ This section has been compiled with the latest available information from the entities concerned.

Selected performance indicators

Table 8.22 National Youth Development Agency performance indicators by programme/objective/activity and related outcome

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of youth-owned enterprises created through business development support services per year	Enhance the participation of young people in the economy	Outcome 4: Decent employment through inclusive growth	- ¹	- ¹	- ¹	- ¹	800	840	880
Number of youth enterprises supported with key fundamentals for success per year	Enhance the participation of young people in the economy		- ¹	- ¹	- ¹	- ¹	18 000	18 900	18 900
Number of jobs created through supporting entrepreneurs and enterprises per year	Enhance the participation of young people in the economy		- ¹	- ¹	- ¹	- ¹	2 000	2 100	2 200
Number of jobs sustained through supporting entrepreneurs and enterprises per year	Enhance the participation of young people in the economy		- ¹	- ¹	- ¹	- ¹	1 200	1 260	1 320
Number of job placements facilitated by the agency per year	Enhance the participation of young people in the economy		- ¹	- ¹	- ¹	- ¹	5 000	5 250	5 500
Number of young people skilled to enter the job market (young people who have completed training programmes and have received certificates)	Facilitate and implement skills programmes		- ¹	- ¹	- ¹	- ¹	64 500	67 725	70 950
Number of national youth service programmes coordinated per sector of society in a year	Enhance the participation of young people in the economy		- ¹	- ¹	- ¹	- ¹	100	105	110
Number of young people provided with youth development information and opportunities per year	Provide access to information and create awareness of youth development programmes		- ¹	- ¹	- ¹	- ¹	1 500 000	2 250 000	2 325 000
Number of youth supported to access higher education per year	Facilitate and implement education opportunities to improve the quality education attainment for the youth	Outcome 1: Quality basic education	- ¹	- ¹	- ¹	- ¹	500	525	550
Number of programme evaluations and stakeholder satisfaction surveys measuring youth development impact	Create and produce information and knowledge for better youth development planning and decision making	Outcome 12: An efficient, effective and development-oriented public service	- ¹	- ¹	- ¹	- ¹	4 programme evaluations 4 stakeholder satisfaction surveys	4 programme evaluations 4 stakeholder satisfaction surveys	4 programme evaluations 4 stakeholder satisfaction surveys
Total value of funds sourced from the public and private sectors to support the youth development programme base	Lobby key stakeholders to support and implement youth development programmes	Entity mandate	- ¹	- ¹	- ¹	- ¹	R108 million	R113 million	R119 million
Number of public and private partnership memorandums of agreement or understanding implemented in terms of set criteria to support youth development programmes per year	Lobby key stakeholders to support and implement youth development programmes		- ¹	- ¹	- ¹	- ¹	10	11	12

1. No historical data available.

Expenditure analysis

The National Youth Development Agency is guided by outcome 4 (decent employment through inclusive economic growth) and outcome 14 (a diverse, socially cohesive society with a common national identity) of government's 2014-2019 medium-term strategic framework. The key objectives of the agency are to grow youth participation in the economy; support students in their journey towards education attainment; coordinate the national youth service programme across government; provide access to information and create awareness on youth development programmes; and lobby key stakeholders to support and implement youth development programmes.

In 2015/16, the agency underwent an organisational restructuring process to refocus and realign operations to its legislated, strategic and national planning imperatives. As a result, the matric rewrite education intervention programme was transferred to the Department of Basic Education, while the health and wellbeing programme was transferred to the Department of Health. From the relinquishing of these programmes and the rationalisation of staff levels being expected to reduce the staff complement from 393 in 2016/17 to 370 in 2019/20, the agency expects savings of R88.5 million over the medium term. However, the agency received an additional function,

the national youth service programme, that is now one of their key programmes. The savings will be reprioritised to enhance service delivery in the economic participation programme and the national youth service programme, including through the rollout of ICT initiatives by April 2017, at a cost of R159 million over the medium term.

Over the medium term, the agency plans to provide financial support to 800 new youth entrepreneurs annually, which is expected to contribute to the creation of 6 300 jobs over the medium term. In addition, the agency plans to provide business support services to 18 000 young and aspiring entrepreneurs. Spending under the economic participation programme has increased from R72 million in 2016/17 and will reach R229 million in 2019/20.

The agency continues to facilitate and implement education opportunities through the Solomon Mahlangu scholarship fund. The fund offers scholarships to deserving young adults to further their education, and provides access to tutorials and support facilities. Over the medium term, the agency plans to annually award 500 prospective students with bursaries to further their education in priority areas of learning. The agency has set aside R255 million towards scholarships over the medium term. As part of the skills development and exit strategies and placement programme, the agency seeks to annually provide training to more than 60 000 young people and place 5 000 others in the job market. Spending towards these and related initiatives is expected to increase from R31.1 million in 2016/17 to R36.8 million in 2019/20.

The agency will enforce the implementation of the national youth service programme in government to inculcate a culture of service among youth and will support youth in participating constructively in nation building and promoting social cohesion. The agency will raise the youth's awareness of their role in promoting patriotism and national reconstruction. To this end, the agency will spend R196 million over the medium term towards the mainstreaming of the national youth service programme across government.

Simultaneously, the legislative and policy framework of the agency is being reviewed by the Department of Planning, Monitoring and Evaluation to strengthen coordination and planning on youth development, and to outline the institutional framework for the implementation of youth development programmes and activities across government. It is envisaged that this policy review and integrated strategic planning will result in the incorporation of provincial responsibilities with regards to youth development and ultimately in the integration, standardisation and streamlining of youth development programmes and products by government. The financial implication of the legislative and policy review will be known once the process has been finalised.

The agency also plans to build capacity of youth development practitioners through formal and on-the-job training. Compensation of employees is set to increase from R145.5 million to R168.7 million in 2019/20.

Programmes/objectives/activities

Table 8.23 National Youth Development Agency expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 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		
Administration	189 254	163 584	166 408	105 349	-17.7%	33.8%	124 978	131 227	137 788	9.4%	27.1%
Enhance the participation of young people in the economy	66 512	79 269	54 567	64 553	-1.0%	14.4%	228 036	239 438	251 410	57.3%	42.4%
Facilitate and implement education opportunities in order to improve the quality education attainment for the youth	50 294	39 937	65 993	61 237	6.8%	11.8%	46 981	49 330	51 797	-5.4%	11.4%
Facilitate and implement skills programmes	20 391	50 394	25 593	61 789	44.7%	8.6%	12 000	12 600	13 230	-40.2%	5.5%
Facilitate access to health and well-being programmes; To provide health and well-being interventions to young people	12 559	8 775	-	3 979	-31.8%	1.4%	-	-	-	-100.0%	0.2%
Create and produce information and knowledge for better youth development planning and decision-making	24 303	20 343	13 910	19 143	-7.6%	4.2%	19 352	20 320	21 336	3.7%	4.4%
Provide access to information and create awareness on youth development programmes	74 629	78 486	124 370	107 102	12.8%	20.8%	-	-	-	-100.0%	5.9%
Lobby key stakeholders to support and implement youth development programmes	8 179	12 479	14 229	24 852	44.8%	3.2%	8 653	9 086	9 540	-27.3%	2.9%
Create a platform for youth to participate and benefit from democratic processes	5 020	11 340	13 339	3 750	-9.3%	1.8%	-	-	-	-100.0%	0.2%
Total	451 141	464 607	478 409	451 754	0.0%	100.0%	440 000	462 001	485 101	2.4%	100.0%

Statements of historical financial performance and position**Table 8.24 National Youth Development Agency statements of historical financial performance and position**

Statement of financial performance									
R thousand	2013/14		2014/15		2015/16		2016/17		Average: Outcome/Budget (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	
Revenue									
Non-tax revenue	13 307	26 134	8 471	29 287	5 200	18 346	5 522	45 988	368.5%
Other non-tax revenue	13 307	26 134	8 471	29 287	5 200	18 346	5 522	45 988	368.5%
Transfers received	392 710	406 804	408 237	419 788	409 789	435 382	405 766	405 766	103.2%
Total revenue	406 017	432 938	416 708	449 075	414 989	453 728	411 288	451 754	108.4%
Expenses									
Current expenses	406 017	451 141	416 708	464 607	414 989	478 409	451 753	451 753	109.3%
Compensation of employees	183 270	168 458	195 526	175 998	214 220	209 615	145 529	145 529	94.7%
Goods and services	208 917	279 746	221 182	285 892	197 708	268 794	306 224	306 224	122.1%
Depreciation	13 830	2 778	-	2 409	3 061	-	-	-	30.7%
Interest, dividends and rent on land	-	159	-	308	-	-	-	-	-
Total expenses	406 017	451 141	416 708	464 607	414 989	478 409	451 753	451 753	109.3%
Surplus/(Deficit)	-	(18 203)	-	(15 532)	-	(24 681)	(40 465)	1	-
Statement of financial position									
Carrying value of assets	44 255	19 531	30 049	19 312	24 466	18 376	24 786	18 376	61.2%
of which:									
Acquisition of assets	(4 862)	(4 085)	(500)	(5 871)	(5 154)	(5 154)	(5 474)	(5 474)	128.7%
Investments	4 501	6 203	2 119	6 015	6 015	5 883	6 015	1 015	102.5%
Loans	34 768	6 662	19 053	2 730	2 730	4 506	2 730	4 573	31.2%
Receivables and prepayments	16 243	12 779	8 781	17 281	17 281	16 600	17 281	16 600	106.2%
Cash and cash equivalents	30 587	79 853	69 717	76 465	71 311	36 809	70 991	40 000	96.1%
Total assets	130 354	125 028	129 719	121 803	121 803	82 174	121 803	80 564	81.3%
Accumulated surplus/(deficit)	106 300	32 845	65 141	18 783	18 783	1 610	18 783	-	25.5%
Finance lease	184	1 200	2 081	417	417	389	417	389	77.3%
Deferred income	1 778	7 321	5 769	10 731	10 731	6 606	10 731	6 606	107.8%
Trade and other payables	6 410	69 537	41 172	75 034	75 034	56 932	75 034	56 932	130.8%
Provisions	15 507	14 125	15 556	16 838	16 838	16 637	16 838	16 637	99.2%
Derivatives financial instruments	175	-	-	-	-	-	-	-	-
Total equity and liabilities	130 354	125 028	129 719	121 803	121 803	82 174	121 803	80 564	81.3%

Statements of estimates of financial performance and position**Table 8.25 National Youth Development Agency statements of estimates of financial performance and position**

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
				2016/17	2013/14 - 2016/17	2017/18			2018/19
Revenue									
Non-tax revenue	45 988	20.7%	6.7%	7 194	4 092	1 549	-67.7%	3.3%	
Other non-tax revenue	45 988	20.7%	6.7%	7 194	4 092	1 549	-67.7%	3.3%	
Transfers received	405 766	-0.1%	93.3%	432 806	457 909	483 552	6.0%	96.7%	
Total revenue	451 754	1.4%	100.0%	440 000	462 001	485 101	2.4%	100.0%	
Expenses									
Current expenses	451 753	0.0%	100.0%	440 000	462 001	485 100	2.4%	104.7%	
Compensation of employees	145 529	-4.8%	37.8%	153 000	160 651	168 683	5.0%	34.1%	
Goods and services	306 224	3.1%	61.9%	287 000	301 350	316 418	1.1%	65.9%	
Total expenses	451 753	0.0%	100.0%	440 000	462 001	485 100	2.4%	100.0%	
Surplus/(Deficit)	(1.0)	(1.0)	-	-	-	-	-100.0%	-	
Statement of financial position									
Carrying value of assets	18 376	-2.0%	19.2%	18 376	18 376	18 376	-	19.9%	
of which:									
Acquisition of assets	(5 474)	10.2%	-5.3%	-	-	-	-100.0%	-1.7%	
Investments	1 015	-45.3%	4.6%	1 015	1 015	1 015	-	1.1%	
Loans	4 573	-11.8%	4.7%	1 306	1 306	4 506	-0.5%	3.4%	
Receivables and prepayments	16 600	9.1%	16.3%	17 281	17 281	16 600	-	18.3%	
Cash and cash equivalents	40 000	-20.6%	55.3%	70 674	70 338	40 000	-	57.3%	
Total assets	80 564	-13.6%	100.0%	108 652	108 316	80 497	-	100.0%	
Accumulated surplus/(deficit)	-	-100.0%	10.9%	28 088	27 752	(67)	-	12.8%	
Finance lease	389	-31.3%	0.6%	389	389	389	-	0.4%	
Deferred income	6 606	-3.4%	7.7%	6 606	6 606	6 606	-	7.1%	
Trade and other payables	56 932	-6.4%	64.3%	56 932	56 932	56 932	-	61.6%	
Provisions	16 637	5.6%	16.5%	16 637	16 637	16 637	-	18.0%	
Total equity and liabilities	80 564	-13.6%	100.0%	108 652	108 316	80 497	-	100.0%	

Personnel information**Table 8.26 National Youth Development Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2017		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2015/16			2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost	
National Youth Development Agency																			
Salary level	393	419	470	209.6	0.4	370	145.5	0.4	371	153.0	0.4	370	160.7	0.4	370	168.7	0.5	5.0%	100.0%
1 – 6	73	89	87	9.9	0.1	69	10.9	0.2	70	11.3	0.2	69	12.2	0.2	69	12.9	0.2	6.0%	18.7%
7 – 10	281	296	347	117.4	0.3	267	98.0	0.4	267	102.8	0.4	267	107.3	0.4	267	112.1	0.4	4.6%	72.1%
11 – 12	33	34	27	25.9	1.0	28	26.9	1.0	28	28.6	1.0	28	30.3	1.1	28	32.1	1.1	6.0%	7.6%
13 – 16	5	–	8	54.1	6.8	5	7.3	1.5	5	7.8	1.6	5	8.3	1.7	5	8.8	1.8	6.0%	1.4%
17 – 22	1	–	1	2.3	2.3	1	2.3	2.3	1	2.5	2.5	1	2.6	2.6	1	2.8	2.8	6.0%	0.3%

1. Rand million.

Additional tables

Table 8.A Summary of expenditure on infrastructure

Project name R thousand	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
Departmental infrastructure										
Small projects (total project cost of less than R250 million over the project life cycle)										
Additions and upgrades to office buildings	Extension and upgrade of office accommodation: 330 Grosvenor Street Hatfield	Complete	9 111	-	-	435	-	-	-	-
Additions and upgrades to office buildings	Extension and upgrade of office accommodation: New Building	Site identification	4 817	-	-	-	117	4 000	350	350
Total			13 928	-	-	435	117	4 000	350	350

Table 8.B Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2016/17	Medium-term expenditure estimate			
							2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
R thousand Foreign In cash														
United Kingdom Department for International Development	Strengthening performance and monitoring and evaluation for the poor in South Africa	Evidence and Knowledge Systems	3 years	30 773	Goods and services	Monitor frontline service delivery; develop curriculum based measurement and reporting systems; develop and pilot citizen based service delivery monitoring systems; develop a strategic monitoring and evaluation support facility and outcomes evaluation system	4 084	7 812	11 508	-	-	-	-	-
Canadian International Development Agency	Building a capable state	Public Sector Monitoring and Capacity Development	5 years	15 350	Goods and services	Develop and implement monitoring, evaluation and learning processes as an integral part of service delivery	1 524	3 999	2 543	2 000	5 284	-	-	-
United Nations Children's Fund	Reviewing South Africa's response to violence against women and children	Evidence and Knowledge Systems	1 year	1 200	Goods and services	Conduct a diagnostic review of the country's response to violence against women and children	-	1 200	-	-	-	-	-	-
European Union	Programme to support pro- poor policy development in South Africa. Phase 2	Evidence and Knowledge Systems	July 2012 - December 2017	100 000	Goods and services	The overall objective of phase 2 is to contribute to the implementation of South Africa's medium term strategic framework, in line with the outcomes based approach and the millennium development goals	46 408	12 956	11 777	6 900	4 188	-	-	-
Deutsche Gesellschaft für internationale Zusammenarbeit	Governance support programme: South Africa	Public Sector Monitoring and Capacity Development	March 2015 - December 2016	2 108	Compensation of employees	Build the department's data management capacity related to, the government programme of action. This will be done through the provision of technical support (integrated expert) to strengthen oversight, direction and implementation of data quality improvement initiatives in relation to the monitoring and evaluation of strategic government priorities	-	-	864	900	-	-	-	-
Total				149 431			52 016	25 967	26 692	9 800	9 472	-	-	-

BUDGET 2017

ESTIMATES OF NATIONAL EXPENDITURE

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national treasury

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National Treasury
REPUBLIC OF SOUTH AFRICA

