

Vote 8

Planning, Monitoring and Evaluation

Budget summary

R million	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	186.6	178.0	–	8.7	197.0	208.2
National Planning Coordination	77.4	77.0	–	0.4	83.6	89.4
Sector Planning and Monitoring	55.9	55.7	–	0.2	59.9	64.2
Public Sector Monitoring and Capacity Development	35.1	34.8	–	0.4	37.6	40.3
Frontline and Citizen-Based Service Delivery and Monitoring	59.3	59.1	–	0.1	63.4	68.0
Evidence and Knowledge Systems	57.2	57.0	–	0.2	56.9	62.2
National Youth Development	455.9	9.4	446.5	0.0	473.8	500.0
Total expenditure estimates	927.4	471.0	446.5	9.9	972.2	1 032.3

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 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-specific 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 with government's 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	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Annual budget mandate paper developed by 30 April each year ¹	National Planning Coordination	Outcome 12: An efficient, effective and development oriented public service	– ²	– ²	– ²	1	1	1	1
Number of assessment reports on annual performance plans provided to national departments annually ³	National Planning Coordination		– ²	43	39	40	40	40	40

Table 8.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of progress reports submitted to Cabinet per outcome per year	Sector Planning and Monitoring	Outcome 12: An efficient, effective and development oriented public service	1	3	3	3	3	3	3
Number of local government management improvement model scorecards completed per year	Performance Monitoring and Capacity Development		29	30	41	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 frontline monitoring visits conducted per year	Frontline and Citizen-based Service Delivery and Monitoring		246	217	250	400	400	400	400
Number of national evaluation plan reports approved by evaluation steering committees per year	Evidence and Knowledge Systems		9	4	7	8	8	8	8

1. Old indicator selected for publication in the Estimates of National Expenditure.

2. No historical data available.

3. New indicator.

Expenditure analysis

Chapter 13 of the NDP sets out a vision towards building a capable and developmental state. This vision is supported by outcome 12 (an efficient, effective and development oriented public service) of government's 2014-2019 medium-term strategic framework, with which the work of the Department of Planning, Monitoring and Evaluation is directly aligned. Over the medium term, the department intends to prioritise coordinating and supporting planning functions across government to enhance greater policy and planning coherence in short-, medium- and long-term goals; monitoring the implementation of the NDP and government's medium-term strategic framework; improving the capacity of state institutions; conducting evaluations and developing intervention programmes to support service delivery; and evaluating policy implementation and impact. In addition to overseeing the National Youth Development Agency, the department is also responsible for ensuring that youth development is entrenched in the work of government through instruments such as annual performance plans and budget prioritisations.

The department's revised organisational structure, which was developed in collaboration with the Department of Public Service and Administration, is expected to be fully implemented in 2018/19. Recruitment in this regard commenced in 2017/18. The number of permanent posts in the department is expected to remain broadly unchanged over the MTEF period, with the budget for compensation of employees increasing at an average annual rate of 13.5 per cent, from R243.7 million in 2017/18 to R356.4 million in 2020/21. The department's overall expenditure is expected to increase at an average annual rate of 4.7 per cent, from R898.5 million in 2017/18 to R1 billion in 2020/21.

Coordinating and supporting planning functions across government

Over the MTEF period, the department plans to institutionalise integrated and coordinated planning in government through the introduction of appropriate legislation, and will continue conducting assessments on the strategic and annual performance plans of national departments to ensure their alignment with the NDP. In consultation with National Treasury, the department develops an annual budget mandate paper to align the allocation of financial resources with government service delivery priorities. These activities are budgeted for in the *Planning Coordination* subprogramme in the *National Planning Coordination* programme, in which expenditure is expected to increase at an average annual rate of 33.8 per cent, from R20.8 million in 2017/18 to R49.7 million in 2020/21. This projected increase is due to additional capacity created to support the development of the annual budget mandate paper and the analysis of departments' annual performance plans.

Over the MTEF period, the department will continue to review, monitor and support departments' and other government institutions' implementation of government's 2014-2019 medium-term strategic framework, and compile quarterly progress reports. To support and unblock the implementation of the framework, the department plans to design and implement strategic interventions. Funds are allocated to the *Sector Planning, Monitoring and Intervention Support* subprogramme in the *Sector Planning and Monitoring* programme to

carry out these activities. Expenditure in the subprogramme is expected to increase at an average annual rate of 10.5 per cent, from R45.2 million in 2017/18 to R61 million in 2020/21.

Improving the capacity of state institutions

Over the MTEF period, the department aims to provide support to state institutions where weak institutional capacity results in service delivery failures. This is expected to be done through the development of appropriate monitoring and support systems related to management and governance in all three spheres of government. Allocations are made to the *Public Service and Local Government Monitoring and Support* subprogramme in the *Public Sector Monitoring and Capacity Development* programme for this purpose. Expenditure in the subprogramme is expected to increase at an average annual rate of 7.8 per cent, from R27.1 million in 2017/18 to R33.9 million in 2020/21.

Conducting evaluations and developing intervention programmes to support service delivery

Over the medium term, the department plans to monitor the impact of policy priorities on service delivery through various frontline monitoring programmes such as presidential priority projects, unannounced visits, citizen-based monitoring programmes and the presidential hotline. Frontline monitoring programmes include the design and implementation of appropriate intervention strategies in the event that plans, budgets and programmes fail to achieve policy intent. Monitoring activities are budgeted for in the *Frontline and Citizen-Based Service Delivery Monitoring and Complaints Resolution* subprogramme, in which expenditure is expected to increase at an average annual rate of 7.9 per cent, from R50.6 million in 2017/18 to R63.5 million in 2020/21.

Evaluating policy implementation and impact

The department intends to continue focusing on maximising the use of evaluations and research to generate rapid and relevant evidence to inform planning and monitoring, as well as interventions required to bring change and improvements. The department also plans to work towards improving centralised research and knowledge management support to develop and maintain an evidence base for informed government planning and policy development, implementation, monitoring and review. These activities are budgeted for in the *Evaluation, Research, Knowledge and Data Systems* subprogramme in the *Evidence and Knowledge Systems* programme. Expenditure in the subprogramme is expected to decrease at an average annual rate of 17.8 per cent, from R106.1 million in 2017/18 to R59 million in 2020/21.

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 and 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	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
Programme 1	95.2	104.3	112.3	69.8	104.2	112.9	134.3	136.5	134.3	168.3	173.4	173.4	114.0%	102.8%
Programme 2	78.2	89.7	82.7	85.6	92.3	83.6	112.4	90.1	46.2	54.5	44.7	44.7	77.8%	81.2%
Programme 3	66.2	66.1	33.9	59.6	60.4	32.9	42.1	43.1	38.6	52.2	47.4	47.4	69.5%	70.4%
Programme 4	113.4	92.9	29.6	88.2	82.2	26.1	31.7	29.6	28.2	40.1	32.4	32.4	42.5%	49.0%
Programme 5	412.3	412.3	39.8	414.5	415.1	47.1	50.2	54.3	47.4	57.0	53.4	53.4	20.1%	20.1%
Programme 6	-	-	28.9	-	-	30.7	43.5	33.8	75.4	109.4	107.0	107.0	158.3%	171.9%
Programme 7	-	-	413.3	-	-	415.4	413.4	410.3	411.1	442.0	440.2	440.2	196.4%	197.5%
Total	765.3	765.3	740.6	717.7	754.2	748.8	827.7	797.7	781.2	923.5	898.5	898.5	98.0%	98.6%
Change to 2017 Budget estimate											(25.0)			

Table 8.2 Vote expenditure trends by programme and economic classification

Economic classification	Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18				
R million	346.2	346.1	300.6	305.0	340.9	325.0	406.6	382.9	367.6	471.7	452.1	452.1	94.5%	95.0%						
Current payments	346.2	346.1	300.6	305.0	340.9	325.0	406.6	382.9	367.6	471.7	452.1	452.1	94.5%	95.0%						
Compensation of employees	178.0	174.1	161.1	173.6	192.3	176.9	246.6	216.5	202.2	268.9	243.7	243.7	90.4%	94.8%						
Goods and services	168.2	172.0	139.4	131.4	148.6	148.1	160.0	166.4	165.4	202.8	208.4	208.4	99.8%	95.1%						
Transfers and subsidies	410.0	410.2	420.6	409.8	409.9	410.1	405.8	405.9	406.1	432.8	433.0	433.0	100.7%	100.6%						
Provinces and municipalities	–	–	0.0	–	0.0	0.0	–	0.0	0.0	–	0.0	0.0	–	109.1%						
Departmental agencies and accounts	408.2	408.2	408.4	409.8	409.8	409.8	405.8	405.8	405.8	432.8	432.8	432.8	–	–						
Non-profit institutions	–	–	10.0	–	–	–	–	0.1	0.1	–	–	–	–	10 100.0%						
Households	1.8	2.0	2.1	–	0.1	0.3	–	0.1	0.2	–	0.2	0.2	156.6%	118.9%						
Payments for capital assets	9.0	9.0	19.3	2.9	3.4	13.8	15.3	8.8	7.6	18.9	13.4	13.4	116.8%	155.9%						
Buildings and other fixed structures	–	–	8.7	–	–	0.4	8.1	0.1	0.1	4.0	0.6	0.6	81.2%	1 372.4%						
Machinery and equipment	7.5	7.5	9.5	2.4	2.9	11.9	6.4	7.3	5.5	13.3	10.3	10.3	125.8%	132.8%						
Software and other intangible assets	1.6	1.6	1.1	0.5	0.5	1.4	0.9	1.4	1.9	1.7	2.5	2.5	153.2%	117.7%						
Payments for financial assets	–	–	0.1	–	–	–	–	–	0.0	–	–	–	–	–						
Total	765.3	765.3	740.6	717.7	754.2	748.8	827.7	797.7	781.2	923.5	898.5	898.5	98.0%	98.6%						

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 and 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 (%)	
				2017/18	2014/15 - 2017/18	2018/19			2019/20
R million	2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21			
Programme 1	173.4	18.5%	16.8%	186.6	197.0	208.2	6.3%	20.0%	
Programme 2	44.7	-20.7%	8.1%	77.4	83.6	89.4	26.0%	7.7%	
Programme 3	47.4	-10.5%	4.8%	55.9	59.9	64.2	10.6%	5.9%	
Programme 4	32.4	-29.6%	3.7%	35.1	37.6	40.3	7.6%	3.8%	
Programme 5	53.4	-49.4%	5.9%	59.3	63.4	68.0	8.4%	6.4%	
Programme 6	107.0	–	7.6%	57.2	56.9	62.2	-16.5%	7.4%	
Programme 7	440.2	–	53.0%	455.9	473.8	500.0	4.3%	48.8%	
Total	898.5	5.5%	100.0%	927.4	972.2	1 032.3	4.7%	100.0%	
Change to 2017 Budget estimate	(25.0)			(15.1)	(23.7)	(25.0)			
Economic classification									
Current payments	452.1	9.3%	45.6%	471.0	499.7	534.2	5.7%	51.1%	
Compensation of employees	243.7	11.9%	24.7%	312.8	331.6	356.4	13.5%	32.5%	
Goods and services	208.4	6.6%	20.9%	158.2	168.2	177.8	-5.1%	18.6%	
Transfers and subsidies	433.0	1.8%	52.7%	446.5	463.8	489.3	4.2%	47.8%	
Provinces and municipalities	0.0	–	0.0%	–	–	–	-100.0%	0.0%	
Departmental agencies and accounts	432.8	2.0%	52.3%	446.5	463.8	489.3	4.2%	47.8%	
Households	0.2	-53.3%	0.1%	–	–	–	-100.0%	0.0%	
Payments for capital assets	13.4	14.0%	1.7%	9.9	8.6	8.7	-13.3%	1.1%	
Buildings and other fixed structures	0.6	–	0.3%	0.5	0.2	0.2	-37.0%	0.0%	
Machinery and equipment	10.3	11.2%	1.2%	8.9	8.0	8.1	-7.8%	0.9%	
Software and other intangible assets	2.5	16.9%	0.2%	0.5	0.5	0.5	-41.3%	0.1%	
Total	898.5	5.5%	100.0%	927.4	972.2	1 032.3	4.7%	100.0%	

Expenditure trends and estimates for significant spending items

Table 8.4 Expenditure trends and estimates for significant spending items

	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total Vote (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total Vote (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
National Youth Development Agency	408 237	409 789	405 766	432 806	2.0%	52.3%	446 461	463 838	489 348	4.2%	47.8%
Computer services	21 101	23 485	24 506	24 400	5.0%	3.0%	26 487	28 065	29 737	6.8%	2.8%
Consultants: Business and advisory services	52 545	51 168	61 591	91 735	20.4%	8.1%	36 379	35 195	38 717	-25.0%	5.3%
Operating leases	2 852	6 655	6 903	10 436	54.1%	0.8%	15 987	20 849	22 089	28.4%	1.8%
Travel and subsistence	28 408	33 163	35 588	36 067	8.3%	4.2%	37 094	38 686	40 466	3.9%	4.0%
Compensation of employees	161 141	176 910	202 190	243 737	14.8%	24.7%	312 788	331 556	356 423	13.5%	32.5%
Total	674 284	701 170	736 544	839 181	104.6%	93.1%	875 196	918 189	976 780	31.8%	94.2%

Goods and services expenditure trends and estimates

Table 8.5 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
Administrative fees	1 603	1 271	1 668	2 251	12.0%	1.0%	1 854	1 964	2 077	-2.6%	1.1%
Advertising	1 625	1 598	5 204	4 912	44.6%	2.0%	4 673	4 712	4 755	-1.1%	2.7%
Minor assets	2 457	752	486	7 200	43.1%	1.6%	1 950	3 000	2 270	-31.9%	2.0%
Audit costs: External	2 969	2 168	2 293	2 400	-6.8%	1.5%	2 544	2 697	2 859	6.0%	1.5%
Bursaries: Employees	337	464	600	600	21.2%	0.3%	636	674	714	6.0%	0.4%
Catering: Departmental activities	2 815	2 607	3 198	3 692	9.5%	1.9%	3 400	3 594	3 798	0.9%	2.0%
Communication	4 303	5 585	4 945	4 039	-2.1%	2.9%	4 597	4 840	5 090	8.0%	2.6%
Computer services	21 101	23 485	24 506	24 400	5.0%	14.1%	26 487	28 065	29 737	6.8%	15.3%
Consultants: Business and advisory services	52 545	51 168	61 591	91 735	20.4%	38.9%	36 379	35 195	38 717	-25.0%	28.4%
Contractors	2 066	1 561	1 822	1 090	-19.2%	1.0%	1 336	1 410	1 489	11.0%	0.7%
Agency and support/outsourced services	1 120	879	997	501	-23.5%	0.5%	352	373	395	-7.6%	0.2%
Entertainment	71	39	29	105	13.9%	-	36	37	38	-28.7%	-
Fleet services (including government motor transport)	489	879	789	1 562	47.3%	0.6%	1 164	1 212	1 262	-6.9%	0.7%
Consumable supplies	188	360	394	207	3.3%	0.2%	486	510	536	37.3%	0.2%
Consumables: Stationery, printing and office supplies	1 335	1 535	1 474	2 292	19.7%	1.0%	1 628	1 793	1 890	-6.2%	1.1%
Operating leases	2 852	6 655	6 903	10 436	54.1%	4.1%	15 987	20 849	22 089	28.4%	9.7%
Rental and hiring	440	160	480	675	15.3%	0.3%	821	869	920	10.9%	0.5%
Property payments	360	2 225	2 563	4 000	123.1%	1.4%	5 500	5 830	6 180	15.6%	3.0%
Travel and subsistence	28 408	33 163	35 588	36 067	8.3%	20.1%	37 094	38 686	40 466	3.9%	21.4%
Training and development	1 544	894	1 672	2 200	12.5%	1.0%	2 332	2 472	2 620	6.0%	1.4%
Operating payments	5 553	6 264	4 731	5 981	2.5%	3.4%	5 756	6 043	6 337	1.9%	3.4%
Venues and facilities	5 259	4 342	3 495	2 025	-27.2%	2.3%	3 177	3 368	3 577	20.9%	1.7%
Total	139 440	148 054	165 428	208 370	14.3%	100.0%	158 189	168 193	177 816	-5.1%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 8.6 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
Provinces and municipalities											
Municipal bank accounts											
Current	1	2	5	4	58.7%	-	-	-	-	-100.0%	-
Vehicle licences	1	2	5	4	58.7%	-	-	-	-	-100.0%	-
Households											
Social benefits											
Current	2 139	241	181	200	-54.6%	0.2%	-	-	-	-100.0%	-
Employee social benefits	2 139	241	181	200	-54.6%	0.2%	-	-	-	-100.0%	-

Table 8.6 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	408 437	409 789	405 766	432 806	2.0%	99.2%	446 461	463 838	489 348	4.2%	100.0%
Public Service Sector Education and Training Authority	200	-	-	-	-100.0%	-	-	-	-	-	-
National Youth Development Agency	408 237	409 789	405 766	432 806	2.0%	99.2%	446 461	463 838	489 348	4.2%	100.0%
Non-profit institutions											
Current	10 000	-	100	-	-100.0%	0.6%	-	-	-	-	-
Trade and Industrial Policy Strategies	10 000	-	-	-	-100.0%	0.6%	-	-	-	-	-
South African Planning Institute	-	-	100	-	-	-	-	-	-	-	-
Households											
Other transfers to households											
Current	-	30	-	-	-	-	-	-	-	-	-
Arbitration award	-	30	-	-	-	-	-	-	-	-	-
Total	420 577	410 062	406 052	433 010	1.0%	100.0%	446 461	463 838	489 348	4.2%	100.0%

Personnel information

Table 8.7 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 and Monitoring																			
6. Evidence and Knowledge Systems																			
7. National Youth Development																			
	Number of posts estimated for 31 March 2018		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 (%)			
			2016/17			2017/18			2018/19		2019/20		2020/21		2017/18 - 2020/21				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost			
Planning, Monitoring and Evaluation	488	51	415	202.2	0.5	435	243.7	0.6	478	312.8	0.7	466	331.6	0.7	466	356.4	0.8	2.3%	100.0%
Salary level																			
1 – 6	61	-	57	9.5	0.2	64	12.7	0.2	62	13.2	0.2	61	14.2	0.2	61	15.4	0.3	-1.6%	13.4%
7 – 10	157	-	152	56.5	0.4	157	63.7	0.4	157	68.5	0.4	157	73.9	0.5	157	79.9	0.5	-	34.0%
11 – 12	99	-	72	52.7	0.7	83	65.8	0.8	99	84.4	0.9	99	91.2	0.9	99	98.5	1.0	6.1%	20.6%
13 – 16	118	-	72	74.4	1.0	83	91.2	1.1	117	138.2	1.2	117	147.8	1.3	117	158.2	1.4	12.1%	23.5%
Other	53	51	62	9.1	0.1	48	10.4	0.2	43	8.5	0.2	32	4.4	0.1	32	4.6	0.1	-12.6%	8.4%
Programme	488	51	415	202.2	0.5	435	243.7	0.6	478	312.8	0.7	466	331.6	0.7	466	356.4	0.8	2.3%	100.0%
Programme 1	196	13	162	65.9	0.4	187	84.6	0.5	195	99.5	0.5	183	102.5	0.6	183	110.2	0.6	-0.7%	40.5%
Programme 2	65	5	52	31.2	0.6	43	28.7	0.7	64	54.9	0.9	64	58.9	0.9	64	63.3	1.0	14.2%	12.7%
Programme 3	64	9	57	33.0	0.6	56	37.7	0.7	63	49.7	0.8	63	53.3	0.8	63	57.3	0.9	4.0%	13.3%
Programme 4	41	5	39	23.0	0.6	38	28.2	0.7	40	31.7	0.8	40	34.0	0.9	40	36.6	0.9	1.7%	8.6%
Programme 5	61	7	57	28.9	0.5	59	34.8	0.6	60	39.1	0.7	60	42.1	0.7	60	45.3	0.8	0.6%	13.0%
Programme 6	50	9	41	17.7	0.4	45	25.6	0.6	47	31.5	0.7	47	33.8	0.7	47	36.3	0.8	1.5%	10.1%
Programme 7	11	3	7	2.6	0.4	7	4.1	0.6	9	6.4	0.7	9	6.9	0.8	9	7.4	0.8	8.7%	1.8%

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

2. Rand million.

Departmental receipts

Table 8.8 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 (%)
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20		
Departmental receipts	88	417	1 215	1 530	1 314	146.2%	100.0%	443	434	452	-29.9%	100.0%
Sales of goods and services produced by department	54	88	82	79	84	15.9%	10.2%	100	82	90	2.3%	13.5%
Sales by market establishments	12	26	27	28	28	32.6%	3.1%	34	36	40	12.6%	5.2%
of which:												
Parking	12	26	27	28	28	32.6%	3.1%	34	36	40	12.6%	5.2%
Other sales	42	62	55	51	56	10.1%	7.1%	66	46	50	-3.7%	8.2%
of which:												
Commission	25	31	37	35	40	17.0%	4.4%	44	46	50	7.7%	6.8%
Transport	17	31	18	16	16	-2.0%	2.7%	22	-	-	-100.0%	1.4%
Interest, dividends and rent on land	8	42	23	21	30	55.4%	3.4%	41	42	45	14.5%	6.0%
Interest	8	42	23	21	30	55.4%	3.4%	41	42	45	14.5%	6.0%
Sales of capital assets	-	16	160	300	50	-	7.4%	50	50	50	-	7.6%
Transactions in financial assets and liabilities	26	271	950	1 130	1 150	253.7%	79.0%	252	260	267	-38.5%	73.0%
Total	88	417	1 215	1 530	1 314	146.2%	100.0%	443	434	452	-29.9%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 8.9 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Total	112.3	112.9	134.3	173.4	15.6%	100.0%	186.6	197.0	208.2	6.3%	100.0%
Change to 2017 Budget estimate				5.1			2.1	(0.9)	-		
Economic classification											
Current payments	94.0	104.6	128.9	162.9	20.1%	92.0%	178.0	189.6	200.8	7.2%	95.6%
Compensation of employees	53.8	53.8	65.9	84.6	16.3%	48.4%	99.5	102.5	110.2	9.2%	51.9%
Goods and services ¹	40.2	50.8	63.0	78.3	24.8%	43.6%	78.5	87.1	90.5	5.0%	43.7%
of which:											
Advertising	1.4	1.1	5.0	4.9	52.6%	2.3%	4.3	4.4	4.4	-3.7%	2.4%
Audit costs: External	3.0	2.2	2.3	2.4	-6.8%	1.8%	2.5	2.7	2.9	6.0%	1.4%
Computer services	8.0	10.6	11.7	12.3	15.2%	8.0%	12.4	13.1	13.9	4.2%	6.8%
Operating leases	2.8	6.6	6.8	10.4	54.6%	5.0%	15.9	20.8	22.0	28.3%	9.0%
Property payments	0.4	2.2	2.6	4.0	123.1%	1.7%	5.5	5.8	6.2	15.6%	2.8%
Travel and subsistence	10.5	15.3	18.9	21.1	26.1%	12.4%	20.0	20.6	21.3	0.3%	10.8%
Transfers and subsidies¹	0.4	0.1	0.1	0.1	-31.1%	0.1%	-	-	-	-100.0%	-
Departmental agencies and accounts	0.2	-	-	-	-100.0%	-	-	-	-	-	-
Households	0.2	0.1	0.1	0.1	-10.5%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	17.8	8.2	5.4	10.4	-16.4%	7.8%	8.7	7.4	7.5	-10.5%	4.4%
Buildings and other fixed structures	8.7	0.4	0.1	0.6	-59.0%	1.8%	0.5	0.2	0.2	-37.0%	0.2%
Machinery and equipment	8.8	7.8	5.2	9.7	3.1%	5.9%	8.2	7.2	7.3	-9.0%	4.2%
Software and other intangible assets	0.3	-	0.1	0.1	-26.6%	0.1%	-	-	-	-100.0%	-
Payments for financial assets	0.1	-	0.0	-	-100.0%	-	-	-	-	-	-
Total	112.3	112.9	134.3	173.4	15.6%	100.0%	186.6	197.0	208.2	6.3%	100.0%
Proportion of total programme expenditure to vote expenditure	15.2%	15.1%	17.2%	19.3%	-	-	20.1%	20.3%	20.2%	-	-

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.

Programme 2: National Planning Coordination

Programme purpose

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

Objectives

- Facilitate long-term planning, the alignment of budget allocations and short-term plans, and develop planning frameworks by:
 - developing a framework outlining approaches to the institutionalisation of long-term planning in government by March 2019
 - developing sector plans on strategic sectors, such as water and energy, annually.
- Ensure that the national budget process is informed by priorities identified for government plans by developing an annual budget mandate paper to inform the budget.

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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Management: National Planning Coordination	6.5	5.1	18.8	18.6	42.1%	19.0%	27.9	30.1	32.3	20.2%	36.9%
Planning Coordination	62.2	66.6	24.7	20.8	-30.6%	67.7%	43.1	46.7	49.7	33.8%	54.3%
Socioeconomic Impact Assessment System	14.1	11.9	2.8	5.3	-27.7%	13.2%	6.4	6.8	7.3	11.3%	8.8%
Total	82.7	83.6	46.2	44.7	-18.5%	100.0%	77.4	83.6	89.4	26.0%	100.0%
Change to 2017 Budget estimate				(9.8)			15.0	17.4	-		
Economic classification											
Current payments	70.6	79.2	45.4	43.2	-15.1%	92.7%	77.0	83.2	89.0	27.2%	99.1%
Compensation of employees	17.8	30.1	31.2	28.7	17.2%	41.9%	54.9	58.9	63.3	30.2%	69.7%
Goods and services ¹	52.8	49.1	14.2	14.5	-35.0%	50.8%	22.0	24.3	25.7	21.0%	29.3%
of which:											
Catering: Departmental activities	1.1	0.5	0.4	0.6	-16.7%	1.0%	0.4	0.5	0.5	-7.6%	0.7%
Communication	0.3	0.4	0.4	0.3	2.7%	0.5%	0.4	0.5	0.5	21.4%	0.6%
Consultants: Business and advisory services	40.2	38.3	6.8	8.3	-41.0%	36.4%	14.3	16.0	17.0	27.2%	18.8%
Travel and subsistence	6.7	4.6	4.5	4.0	-15.9%	7.7%	4.6	4.9	5.2	8.8%	6.3%
Operating payments	0.1	1.7	0.4	0.7	73.7%	1.1%	0.5	0.5	0.6	-4.3%	0.8%
Venues and facilities	2.7	1.5	0.8	0.2	-57.8%	2.0%	0.9	0.9	1.0	68.5%	1.0%
Transfers and subsidies¹	11.8	0.0	0.1	0.0	-91.6%	4.6%	-	-	-	-100.0%	-
Non-profit institutions	10.0	-	0.1	-	-100.0%	3.9%	-	-	-	-	-
Households	1.8	0.0	-	0.0	-84.3%	0.7%	-	-	-	-100.0%	-
Payments for capital assets	0.3	4.4	0.7	1.5	69.5%	2.7%	0.4	0.4	0.4	-35.2%	0.9%
Machinery and equipment	0.3	3.8	0.1	0.3	-1.2%	1.8%	0.2	0.2	0.2	-18.9%	0.3%
Software and other intangible assets	-	0.5	0.6	1.2	-	0.9%	0.3	0.3	0.3	-40.7%	0.7%
Total	82.7	83.6	46.2	44.7	-18.5%	100.0%	77.4	83.6	89.4	26.0%	100.0%
Proportion of total programme expenditure to vote expenditure	11.2%	11.2%	5.9%	5.0%	-	-	8.3%	8.6%	8.7%	-	-

Table 8.10 National Planning Coordination expenditure trends and estimates by subprogramme and economic classification

Details of selected transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21
R million											
Non-profit institutions											
Current	10.0	-	-	-	-100.0%	3.9%	-	-	-	-	-
Trade and Industrial Policy Strategies	10.0	-	-	-	-100.0%	3.9%	-	-	-	-	-

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.

Programme 3: Sector Planning and Monitoring

Programme purpose

Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.

Objectives

- Pursue the development and advancement of the agenda of government through monitoring and reporting on the medium-term strategic framework outcomes by producing 3 monitoring reports per outcome per year.
- Support initiatives undertaken by Cabinet to unblock problems and accelerate implementation in key sectors of the economy through initiatives such as Operation Phakisa on an ongoing basis.

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 alignment with government policy; and facilitates, supports and monitors the implementation of sector plans and intervention strategies in priority areas.

Expenditure trends and estimates

Table 8.11 Sector Planning and Monitoring expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21
R million											
Management: Sector Planning and Monitoring	3.2	2.4	0.8	2.2	-11.6%	5.6%	2.8	2.9	3.2	12.8%	4.9%
Sector Planning, Monitoring and Intervention Support	30.8	30.5	37.8	45.2	13.7%	94.4%	53.1	56.9	61.0	10.5%	95.1%
Total	33.9	32.9	38.6	47.4	11.8%	100.0%	55.9	59.9	64.2	10.6%	100.0%
Change to 2017 Budget estimate				(4.7)			(2.0)	(1.1)	-		
Economic classification											
Current payments	33.8	32.9	38.5	47.4	11.9%	99.8%	55.7	59.7	64.0	10.6%	99.8%
Compensation of employees	28.9	27.6	33.0	37.7	9.2%	83.2%	49.7	53.3	57.3	15.0%	87.1%
Goods and services ¹	4.9	5.3	5.6	9.7	25.5%	16.6%	6.0	6.4	6.8	-11.3%	12.7%
<i>of which:</i>											
Administrative fees	0.1	0.1	0.2	0.1	-0.5%	0.4%	0.2	0.2	0.2	13.8%	0.3%
Catering: Departmental activities	0.1	0.2	0.2	0.1	15.4%	0.4%	0.2	0.2	0.2	21.3%	0.3%
Communication	0.4	0.5	0.5	0.3	-9.7%	1.1%	0.5	0.6	0.6	22.8%	0.9%
Consumables: Stationery, printing and office supplies	0.1	0.1	0.1	0.0	-35.7%	0.2%	0.1	0.1	0.1	67.9%	0.2%
Travel and subsistence	3.6	4.1	4.5	3.6	0.2%	10.4%	4.9	5.2	5.5	14.9%	8.4%
Operating payments	0.5	0.2	0.1	0.4	-3.7%	0.7%	0.1	0.1	0.1	-48.4%	0.3%

Table 8.11 Sector Planning and 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Transfers and subsidies ¹	0.1	–	–	–	-100.0%	0.1%	–	–	–	–	–
Households	0.1	–	–	–	-100.0%	0.1%	–	–	–	–	–
Payments for capital assets	0.0	0.0	0.0	0.1	6.0%	0.1%	0.2	0.2	0.2	50.1%	0.2%
Machinery and equipment	0.0	0.0	0.0	0.1	6.0%	0.1%	0.2	0.2	0.2	50.1%	0.2%
Total	33.9	32.9	38.6	47.4	11.8%	100.0%	55.9	59.9	64.2	10.6%	100.0%
Proportion of total programme expenditure to vote expenditure	4.6%	4.4%	4.9%	5.3%	–	–	6.0%	6.2%	6.2%	–	–

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.

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

- Facilitate the implementation of targets for government's 2014-2019 medium-term strategic framework for outcome 9 (responsive, accountable, effective and efficient developmental local government) and outcome 12 (an efficient, effective and development oriented public service) by producing 3 monitoring reports per outcome per year.
- Support initiatives undertaken by government to unblock problems and accelerate the implementation of good management practices through the development and implementation of appropriate tools to monitor compliance with management practices in the three spheres of 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 outcome 9 (responsive, accountable, effective and efficient developmental local government) and outcome 12 (an efficient, effective and development oriented public service) of government's 2014-2019 medium-term strategic framework; and develops and implements intervention strategies and programmes as required.

Expenditure trends and estimates

Table 8.12 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Management: Public Sector Monitoring and Capacity Development	–	–	–	0.1	–	0.1%	–	–	–	-100.0%	0.1%
Public Sector Capacity Development	7.7	6.7	6.8	5.2	-12.1%	22.8%	5.6	6.0	6.4	7.1%	16.0%
Public Service and Local Government Monitoring and Support	21.9	19.4	21.4	27.1	7.4%	77.1%	29.5	31.6	33.9	7.8%	83.9%
Total	29.6	26.1	28.2	32.4	3.1%	100.0%	35.1	37.6	40.3	7.6%	100.0%
Change to 2017 Budget estimate				(7.7)			(10.8)	(11.3)	–		
Economic classification											
Current payments	28.7	25.1	26.8	31.1	2.8%	96.1%	34.8	37.3	40.0	8.7%	98.4%
Compensation of employees	22.5	20.2	23.0	28.2	7.9%	80.7%	31.7	34.0	36.6	9.0%	89.7%
Goods and services ¹	6.3	4.9	3.8	2.9	-22.4%	15.4%	3.1	3.2	3.4	5.2%	8.7%
of which:											
Administrative fees	0.2	0.2	0.1	0.2	6.5%	0.6%	0.2	0.2	0.2	-1.8%	0.5%
Advertising	0.1	0.1	0.1	–	-100.0%	0.3%	0.2	0.2	0.2	–	0.3%
Communication	0.3	0.4	0.3	0.4	13.6%	1.1%	0.3	0.3	0.3	-12.0%	0.8%
Travel and subsistence	2.8	2.7	1.5	1.1	-26.1%	6.9%	1.3	1.4	1.4	8.6%	3.6%
Operating payments	0.4	0.3	0.5	0.1	-29.3%	1.1%	0.4	0.5	0.5	48.8%	1.0%
Venues and facilities	0.7	0.6	1.1	0.7	-2.6%	2.7%	0.6	0.6	0.6	-1.8%	1.7%
Transfers and subsidies ¹	0.0	0.1	0.1	0.0	17.0%	0.1%	–	–	–	-100.0%	–
Households	0.0	0.1	0.1	0.0	17.0%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	0.8	1.0	1.3	1.2	14.7%	3.8%	0.4	0.4	0.4	-34.3%	1.6%
Machinery and equipment	0.0	0.1	0.1	0.1	38.2%	0.2%	0.1	0.1	0.1	2.7%	0.3%
Software and other intangible assets	0.8	0.9	1.3	1.2	13.3%	3.5%	0.3	0.3	0.3	-39.9%	1.3%
Total	29.6	26.1	28.2	32.4	3.1%	100.0%	35.1	37.6	40.3	7.6%	100.0%
Proportion of total programme expenditure to vote expenditure	4.0%	3.5%	3.6%	3.6%	–	–	3.8%	3.9%	3.9%	–	–

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.

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

Programme purpose

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

Objectives

- Monitor the quality of the services provided by government to citizens at the institution and facility levels through the development, review and implementation of frontline service monitoring tools on an ongoing basis by:
 - conducting 400 frontline monitoring visits annually
 - implementing the citizen-based monitoring framework at 3 new departments annually
 - managing the presidential hotline.

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, and complaints resolution systems capable of verifying government performance; and implements strategic interventions to improve performance.

Expenditure trends and estimates

Table 8.13 Frontline and Citizen-Based Service Delivery 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 (%)
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R million											
Management: Frontline and Citizen-based Service Delivery Monitoring	2.0	2.1	2.9	2.8	12.8%	5.2%	3.9	4.1	4.4	16.4%	6.2%
Frontline and Citizen-based Service Delivery Monitoring and Complaints Resolution	37.9	45.0	44.6	50.6	10.1%	94.8%	55.4	59.3	63.5	7.9%	93.8%
Total	39.8	47.1	47.4	53.4	10.3%	100.0%	59.3	63.4	68.0	8.4%	100.0%
Change to 2017 Budget estimate				(3.6)			(1.6)	(2.1)	-		
Economic classification											
Current payments	39.7	46.9	47.4	53.3	10.4%	99.7%	59.1	63.3	67.8	8.4%	99.8%
Compensation of employees	22.3	28.1	28.9	34.8	16.0%	60.8%	39.1	42.1	45.3	9.2%	66.1%
Goods and services ¹	17.3	18.9	18.5	18.5	2.1%	39.0%	20.0	21.2	22.5	6.8%	33.7%
of which:											
Administrative fees	0.1	0.2	0.2	0.3	30.5%	0.4%	0.2	0.2	0.3	0.1%	0.4%
Communication	1.7	1.5	1.3	1.1	-15.1%	3.0%	1.2	1.3	1.4	9.8%	2.1%
Computer services	12.2	11.5	12.2	12.1	-0.3%	25.6%	13.9	14.7	15.6	8.9%	23.1%
Travel and subsistence	2.9	4.5	4.2	4.5	15.4%	8.6%	4.3	4.6	4.9	2.6%	7.5%
Operating payments	0.1	0.3	0.1	0.1	-3.1%	0.4%	0.0	0.0	0.1	-24.3%	0.1%
Venues and facilities	0.1	0.1	0.1	0.1	-5.9%	0.2%	0.1	0.1	0.1	37.2%	0.2%
Transfers and subsidies ¹	0.1	0.0	0.0	0.1	-10.9%	0.1%	-	-	-	-100.0%	-
Households	0.1	0.0	0.0	0.1	-10.9%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	0.1	0.1	0.1	0.0	-29.7%	0.2%	0.1	0.1	0.1	49.3%	0.2%
Machinery and equipment	0.1	0.1	0.1	0.0	-29.7%	0.2%	0.1	0.1	0.1	49.3%	0.2%
Payments for financial assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total	39.8	47.1	47.4	53.4	10.3%	100.0%	59.3	63.4	68.0	8.4%	100.0%
Proportion of total programme expenditure to vote expenditure	5.4%	6.3%	6.1%	5.9%	-	-	6.4%	6.5%	6.6%	-	-

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.

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.

Objectives

- Support evidence-based planning, monitoring and evaluation by developing and updating frameworks for evaluation, research, knowledge management, and data harvesting, storage, retrieval and analysis on an ongoing basis.
- Develop a concept document and project plan for a government knowledge hub by March 2019.
- Develop and support the implementation of the annual national evaluation plan and complete 8 evaluation reports annually.

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 8.14 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 (%)	
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	Average Expenditure/ Total (%)
R million											
Management: Evidence and Knowledge Systems	–	–	–	0.9	–	0.4%	2.8	2.9	3.2	53.9%	3.4%
Evaluation, Research, Knowledge and Data Systems	28.9	30.7	75.4	106.1	54.3%	99.6%	54.4	53.9	59.0	-17.8%	96.6%
Total	28.9	30.7	75.4	107.0	54.7%	100.0%	57.2	56.9	62.2	-16.5%	100.0%
Change to 2017 Budget estimate				(2.5)			(4.0)	(3.7)	(4.2)		
Economic classification	28.7	30.7	75.4	106.8	54.9%	99.8%	57.0	56.7	62.0	-16.6%	99.8%
Current payments											
Compensation of employees	14.5	15.6	17.7	25.6	20.8%	30.3%	31.5	33.8	36.3	12.4%	44.9%
Goods and services ¹	14.2	15.1	57.7	81.3	78.8%	69.5%	25.6	22.9	25.7	-31.9%	54.9%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	0.2	0.6	0.4	0.2	-1.4%	0.6%	0.5	0.5	0.5	30.2%	0.6%
<i>Consultants: Business and advisory services</i>	10.6	10.9	54.1	77.8	94.0%	63.4%	21.4	18.5	21.0	-35.4%	49.0%
<i>Consumables: Stationery, printing and office supplies</i>	0.0	0.0	0.4	0.0	4.7%	0.2%	0.4	0.4	0.5	126.6%	0.5%
<i>Travel and subsistence</i>	1.1	1.4	1.1	1.3	7.6%	2.0%	1.5	1.6	1.7	9.3%	2.2%
<i>Operating payments</i>	0.3	0.8	0.5	0.8	40.7%	1.0%	0.5	0.5	0.5	-13.1%	0.8%
<i>Venues and facilities</i>	1.1	0.6	0.7	0.5	-22.6%	1.2%	0.8	0.8	0.9	19.5%	1.1%
Transfers and subsidies¹	0.0	0.0	0.0	0.0	-5.0%	–	–	–	–	-100.0%	–
Households	0.0	0.0	0.0	0.0	-5.0%	–	–	–	–	-100.0%	–
Payments for capital assets	0.1	0.1	0.0	0.1	-13.3%	0.1%	0.2	0.2	0.2	18.4%	0.2%
Machinery and equipment	0.1	0.1	0.0	0.1	-7.9%	0.1%	0.2	0.2	0.2	18.4%	0.2%
Software and other intangible assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total	28.9	30.7	75.4	107.0	54.7%	100.0%	57.2	56.9	62.2	-16.5%	100.0%
Proportion of total programme expenditure to vote expenditure	3.9%	4.1%	9.7%	11.9%	–	–	6.2%	5.8%	6.0%	–	–

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.

Programme 7: National Youth Development

Programme purpose

Oversee youth development policy and its implementation. 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 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.

Subprogrammes

- *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 8.15 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Youth Development Programmes	5.1	5.6	5.3	7.4	13.2%	1.4%	9.4	10.0	10.6	13.0%	2.0%
National Youth Development Agency	408.2	409.8	405.8	432.8	2.0%	98.6%	446.5	463.8	489.3	4.2%	98.0%
Total	413.3	415.4	411.1	440.2	2.1%	100.0%	455.9	473.8	500.0	4.3%	100.0%
Change to 2017				(1.8)			(13.8)	(22.0)	(20.8)		
Budget estimate											
Economic classification											
Current payments	5.0	5.6	5.3	7.3	13.2%	1.4%	9.4	10.0	10.6	13.1%	2.0%
Compensation of employees	1.4	1.5	2.6	4.1	44.9%	0.6%	6.4	6.9	7.4	21.6%	1.3%
Goods and services ¹	3.7	4.1	2.7	3.2	-4.5%	0.8%	3.0	3.1	3.2	-	0.7%
of which:											
Administrative fees	0.0	0.0	0.0	0.0	61.3%	-	0.0	0.1	0.1	36.2%	-
Catering: Departmental activities	0.3	0.2	0.1	0.1	-42.0%	-	0.1	0.1	0.1	11.0%	-
Communication	0.0	0.0	0.0	0.1	36.8%	-	0.0	0.0	0.1	-14.1%	-
Travel and subsistence	0.8	0.5	0.9	0.4	-20.5%	0.2%	0.5	0.5	0.5	9.1%	0.1%
Operating payments	2.0	2.2	1.6	2.4	5.7%	0.5%	2.2	2.3	2.4	-	0.5%
Venues and facilities	0.5	1.0	0.0	0.2	-22.3%	0.1%	0.1	0.1	0.1	-23.1%	-
Transfers and subsidies¹	408.2	409.8	405.8	432.8	2.0%	98.6%	446.5	463.8	489.3	4.2%	98.0%
Departmental agencies and accounts	408.2	409.8	405.8	432.8	2.0%	98.6%	446.5	463.8	489.3	4.2%	98.0%
Total	413.3	415.4	411.1	440.2	2.1%	100.0%	455.9	473.8	500.0	4.3%	100.0%
Proportion of total programme expenditure to vote expenditure	55.8%	55.5%	52.6%	49.0%	-	-	49.2%	48.7%	48.4%	-	-
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	408.2	409.8	405.8	432.8	2.0%	98.6%	446.5	463.8	489.3	4.2%	98.0%
National Youth Development Agency	408.2	409.8	405.8	432.8	2.0%	98.6%	446.5	463.8	489.3	4.2%	98.0%

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.

Entity

Comprehensive coverage of the following public entity is provided with more detailed information for the vote at 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 unemployment and promoting social cohesion. The agency's total budget for 2018/19 is R484.6 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	Medium-term expenditure estimate		
				2014/15	2015/16		2016/17	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	Additions and upgrade of office accommodation - 330 Grosvenor Street Hatfield	Complete	9.1	8.7	0.4	-	-	-	0.2
Additions and upgrades to office buildings	Additions and upgrade of office accommodation - New Building	Site identification	4.8	-	-	0.1	0.5	0.2	-
Total			13.9	8.7	0.4	0.1	0.5	0.2	0.2

