



VOTE 08

PLANNING, MONITORING
AND EVALUATION



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure 2018

National Treasury

Republic of South Africa



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The 2018 Estimates of National Expenditure 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 this 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

When the Estimates of National Expenditure (ENE) publication was launched in 2001, we referred to it as “a significant step forward in national budget transparency”. Since then, even though the national budget has undergone many reforms, the ENE publications remain a key indicator and embodiment of the candour of the budgeting process.

The publications provide the media, civil society, the public, Parliament, departments, public entities and ministers with information about how taxpayers’ money is being spent: what it buys and for what purpose. Do not be concerned by the magnitude of this publication. Instead, let us use it as a reference to keep government institutions accountable and ensure that the expenditure of public funds achieves its intended policy outcomes to improve the welfare of citizens.

In the current economic climate, spending priorities and the sequencing of programme implementation are subject to a number of trade-offs. The focus of the 2018 Budget has solely been on the reprioritisation of existing baseline funding. The abridged ENE provides a coherent and summarised account of the priorities, spending plans and service delivery commitments of all 40 national votes and of government agencies. The e-publications for each vote contain more detail on, for example, goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

The ENE’s presentation of the detailed expenditure estimates of departments are the result of a lengthy executive and administrative process involving wide-ranging intergovernmental consultation. This process is led by a committee of senior officials in central government departments, under the political guidance of the Ministers’ Committee on the Budget. A special word of thanks is due to all our colleagues from other departments for their contributions. I also wish to express my appreciation to the National Treasury team that worked tirelessly to produce a document of which we are rightly proud.

The independent Open Budget Survey assessment of budget transparency commenced in 2006. It is conducted every two years to measure the accessibility and comprehensiveness of key budget documents and information across the world. In 2010, South Africa was ranked first out of 94 countries surveyed, scoring 92 per cent. In the latest iteration of the survey, which measured 115 countries, South Africa was ranked first again, tied with New Zealand, with a score of 89 per cent. Our country is one of only 11 that publish comprehensive, timely information in all the required budget documents.

Budgets link the outcomes targeted by government with the services that are ultimately delivered. In addition to South African budgets having become more transparent, recent efforts to increase public participation in budgeting are gaining momentum. South Africans are invited to scrutinise budget information and provide opinions on government service delivery. We rely on this participation to strengthen our budgeting system and make it even more reliable.



Dondo Mogajane
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 2018 MTEF period is from 2018/19 to 2020/21.

The ENE publications contain information on how government institutions have spent their budgets in previous years. They explain how these institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes their spending is expected to lead to. The publications include tables depicting non-financial performance indicators and targets, departmental receipts, personnel, significant as well as detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and for 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. A more in-depth narrative analyses the institution's expected expenditure over the MTEF period. Summary data tables at the end of each vote contain data on provincial and municipal conditional grants, public private partnerships, donor funding, infrastructure, and expenditure at the level of site service delivery, where applicable.

A separate 2018 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2018 ENE Overview contains a narrative explanation and budget-wide summary tables; 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	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)			
Economic classification														
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 (%)	
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)			

Table 8.3 Vote expenditure estimates by programme and economic classification

Economic classification	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		
R million								
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	Average growth rate (%)	Average: Expenditure/ Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
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	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 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

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2014/15 - 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		
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%	-
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		Number and cost ² of personnel posts filled / planned for on funded establishment												Number						
1. Administration														Average growth rate (%)	Average: Salary level/Total (%)					
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 of funded posts	Number of posts additional to the establishment	Actual		Revised estimate			Medium-term expenditure estimate						2017/18 - 2020/21							
		2016/17	Unit cost	2017/18		2018/19		2019/20		2020/21										
		Number	Cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit 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 of which:	12	26	27	28	28	32.6%	3.1%	34	36	40	12.6%	5.2%
Parking	12	26	27	28	28	32.6%	3.1%	34	36	40	12.6%	5.2%
Other sales of which:	42	62	55	51	56	10.1%	7.1%	66	46	50	-3.7%	8.2%
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	112 318	112 932	134 299	173 446	15.6%	100.0%	186 630	196 952	208 228	6.3%	100.0%
Change to 2017 Budget estimate				5 141			2 120	(867)	-		
Economic classification	94 036	104 603	128 857	162 917	20.1%	92.0%	177 977	189 599	200 775	7.2%	95.6%
Current payments											
Compensation of employees	53 811	53 817	65 853	84 641	16.3%	48.4%	99 476	102 509	110 247	9.2%	51.9%
Goods and services ¹ of which:	40 225	50 786	63 004	78 276	24.8%	43.6%	78 501	87 090	90 528	5.0%	43.7%
Advertising	1 383	1 062	4 958	4 912	52.6%	2.3%	4 349	4 370	4 392	-3.7%	2.4%
Audit costs: External	2 969	2 168	2 293	2 400	-6.8%	1.8%	2 544	2 697	2 859	6.0%	1.4%
Computer services	8 046	10 591	11 674	12 300	15.2%	8.0%	12 376	13 119	13 906	4.2%	6.8%
Operating leases	2 822	6 626	6 845	10 436	54.6%	5.0%	15 930	20 789	22 026	28.3%	9.0%
Property payments	360	2 225	2 563	4 000	123.1%	1.7%	5 500	5 830	6 180	15.6%	2.8%
Travel and subsistence	10 528	15 286	18 937	21 112	26.1%	12.4%	19 980	20 567	21 285	0.3%	10.8%
Transfers and subsidies¹	360	129	69	118	-31.1%	0.1%	-	-	-	-100.0%	-
Provinces and municipalities	1	2	5	4	58.7%	-	-	-	-	-100.0%	-
Departmental agencies and accounts	200	-	-	-	-100.0%	-	-	-	-	-	-
Households	159	127	64	114	-10.5%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	17 832	8 200	5 368	10 411	-16.4%	7.8%	8 653	7 353	7 453	-10.5%	4.4%
Buildings and other fixed structures	8 676	435	129	600	-59.0%	1.8%	500	150	150	-37.0%	0.2%
Machinery and equipment	8 840	7 765	5 158	9 686	3.1%	5.9%	8 153	7 203	7 303	-9.0%	4.2%
Software and other intangible assets	316	-	81	125	-26.6%	0.1%	-	-	-	-100.0%	-
Payments for financial assets	90	-	5	-	-100.0%	-	-	-	-	-	-
Total	112 318	112 932	134 299	173 446	15.6%	100.0%	186 630	196 952	208 228	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%	-	-

Table 8.9 Administration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	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											
Households											
Social benefits											
Current	159	127	64	114	-10.5%	0.1%	–	–	–	-100.0%	–
Employee social benefits	159	127	64	114	-10.5%	0.1%	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	200	–	–	–	-100.0%	–	–	–	–	–	–
Public Service Sector Education and Training Authority	200	–	–	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	1	2	5	4	58.7%	–	–	–	–	-100.0%	–
Vehicle licences	1	2	5	4	58.7%	–	–	–	–	-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 8.10 Administration personnel numbers and cost by salary level¹

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 (%) 2017/18 - 2020/21	Average: Salary level/Total (%) 2017/18 - 2020/21
			2016/17		2017/18		2018/19		2019/20		2020/21					
			Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost		
Administration																
Salary level	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	183	110.2 0.6	-0.7%	100.0%
1 – 6	52	–	45	7.5 0.2	55	10.6 0.2	53	11.0 0.2	52	11.9 0.2	52	12.8 0.2	52	12.8 0.2	-1.9%	28.3%
7 – 10	74	–	67	22.5 0.3	75	27.5 0.4	74	29.2 0.4	74	31.5 0.4	74	34.0 0.5	74	34.0 0.5	-0.4%	39.7%
11 – 12	27	–	17	11.6 0.7	22	16.1 0.7	27	21.2 0.8	27	22.9 0.8	27	24.7 0.9	27	24.7 0.9	7.1%	13.8%
13 – 16	28	–	17	18.0 1.1	20	21.9 1.1	27	31.3 1.2	27	33.5 1.2	27	35.8 1.3	27	35.8 1.3	10.5%	13.5%
Other	15	13	16	6.2 0.4	15	8.5 0.6	14	6.9 0.5	3	2.8 0.9	3	2.9 1.0	3	2.9 1.0	-41.5%	4.7%

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.

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 8.11 National Planning Coordination expenditure trends and estimates by subprogramme and economic classification

Subprogramme	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											
Management: National Planning Coordination	6 488	5 113	18 770	18 621	42.1%	19.0%	27 935	30 091	32 340	20.2%	36.9%
Planning Coordination	62 173	66 642	24 670	20 763	-30.6%	67.7%	43 105	46 685	49 737	33.8%	54.3%
Socioeconomic Impact Assessment System	14 050	11 869	2 768	5 319	-27.7%	13.2%	6 352	6 824	7 337	11.3%	8.8%
Total	82 711	83 624	46 208	44 703	-18.5%	100.0%	77 392	83 600	89 414	26.0%	100.0%
Change to 2017 Budget estimate				(9 844)			14 992	17 386	-		
Economic classification											
Current payments	70 604	79 227	45 398	43 200	-15.1%	92.7%	76 984	83 192	89 006	27.2%	99.1%
Compensation of employees	17 796	30 144	31 241	28 679	17.2%	41.9%	54 938	58 926	63 265	30.2%	69.7%
Goods and services ¹	52 808	49 083	14 157	14 521	-35.0%	50.8%	22 046	24 266	25 741	21.0%	29.3%
of which:											
Catering: Departmental activities	1 091	458	447	630	-16.7%	1.0%	441	468	497	-7.6%	0.7%
Communication	251	359	372	272	2.7%	0.5%	434	460	487	21.4%	0.6%
Consultants: Business and advisory services	40 230	38 283	6 789	8 260	-41.0%	36.4%	14 300	16 000	17 000	27.2%	18.8%
Travel and subsistence	6 737	4 573	4 496	4 010	-15.9%	7.7%	4 589	4 869	5 164	8.8%	6.3%
Operating payments	124	1 707	356	650	73.7%	1.1%	508	538	570	-4.3%	0.8%
Venues and facilities	2 668	1 480	816	200	-57.8%	2.0%	851	902	956	68.5%	1.0%
Transfers and subsidies¹	11 800	35	100	7	-91.6%	4.6%	-	-	-	-100.0%	-
Non-profit institutions	10 000	-	100	-	-100.0%	3.9%	-	-	-	-	-
Households	1 800	35	-	7	-84.3%	0.7%	-	-	-	-100.0%	-
Payments for capital assets	307	4 362	710	1 496	69.5%	2.7%	408	408	408	-35.2%	0.9%
Machinery and equipment	307	3 815	115	296	-1.2%	1.8%	158	158	158	-18.9%	0.3%
Software and other intangible assets	-	547	595	1 200	-	0.9%	250	250	250	-40.7%	0.7%
Total	82 711	83 624	46 208	44 703	-18.5%	100.0%	77 392	83 600	89 414	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%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1 800	35	-	7	-84.3%	0.7%	-	-	-	-100.0%	-
Employee social benefits	1 800	35	-	7	-84.3%	0.7%	-	-	-	-100.0%	-
Non-profit institutions											
Current	10 000	-	100	-	-100.0%	3.9%	-	-	-	-	-
Trade and Industrial Policy Strategies	10 000	-	100	-	-100.0%	3.9%	-	-	-	-	-
South African Planning Institute	-	-	100	-	-	-	-	-	-	-	-

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 8.12 National Planning Coordination personnel numbers and cost by salary level¹

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						
National Planning Coordination		Number	Unit	Cost	Number	Unit	Cost	Number	Unit	Cost	Number	Unit	Cost	Number	Unit	Cost	2017/18 - 2020/21			
Salary level	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%	100.0%
1 – 6	1	–		2	0.3	0.2	1	0.2	0.2	1	0.2	0.2	1	0.3	0.3	1	0.3	0.3	–	1.7%
7 – 10	16	–		16	6.3	0.4	15	6.6	0.4	16	7.4	0.5	16	8.0	0.5	16	8.6	0.5	2.2%	26.8%
11 – 12	15	–		15	11.0	0.7	12	9.6	0.8	15	12.9	0.9	15	14.0	0.9	15	15.1	1.0	7.7%	24.3%
13 – 16	28	–		12	13.2	1.1	10	12.0	1.2	28	34.1	1.2	28	36.4	1.3	28	39.0	1.4	40.9%	40.0%
Other	5	5		7	0.3	0.0	5	0.3	0.1	4	0.3	0.1	4	0.2	0.1	4	0.3	0.1	-7.2%	7.2%

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

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 8.13 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Management: Sector Planning and Monitoring	3 182	2 390	813	2 200	-11.6%	5.6%	2 751	2 946	3 156	12.8%	4.9%
Sector Planning, Monitoring and Intervention Support	30 755	30 517	37 757	45 222	13.7%	94.4%	53 142	56 931	61 042	10.5%	95.1%
Total	33 937	32 907	38 570	47 422	11.8%	100.0%	55 893	59 877	64 198	10.6%	100.0%
Change to 2017 Budget estimate				(4 731)			(2 018)	(1 078)	–		

Table 8.13 Sector Planning and Monitoring expenditure trends and estimates by subprogramme and economic classification

Economic classification	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											
Current payments	33 811	32 861	38 549	47 372	11.9%	99.8%	55 724	59 708	64 029	10.6%	99.8%
Compensation of employees	28 913	27 598	32 958	37 685	9.2%	83.2%	49 714	53 336	57 277	15.0%	87.1%
Goods and services ¹	4 898	5 263	5 591	9 687	25.5%	16.6%	6 010	6 372	6 752	-11.3%	12.7%
of which:											
Administrative fees	127	113	180	125	-0.5%	0.4%	164	174	184	13.8%	0.3%
Catering: Departmental activities	78	190	178	120	15.4%	0.4%	190	202	214	21.3%	0.3%
Communication	435	474	463	320	-9.7%	1.1%	525	558	592	22.8%	0.9%
Consumables: Stationery, printing and office supplies	98	148	110	26	-35.7%	0.2%	111	117	123	67.9%	0.2%
Travel and subsistence	3 598	4 129	4 532	3 620	0.2%	10.4%	4 886	5 181	5 493	14.9%	8.4%
Operating payments	481	182	52	430	-3.7%	0.7%	53	56	59	-48.4%	0.3%
Transfers and subsidies¹	84	-	-	-	-100.0%	0.1%	-	-	-	-	-
Households	84	-	-	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	42	46	21	50	6.0%	0.1%	169	169	169	50.1%	0.2%
Machinery and equipment	42	46	21	50	6.0%	0.1%	169	169	169	50.1%	0.2%
Total	33 937	32 907	38 570	47 422	11.8%	100.0%	55 893	59 877	64 198	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%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	84	-	-	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	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 8.14 Sector Planning and Monitoring personnel numbers and cost by salary level¹

Sector Planning and Monitoring	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 (%) 2017/18 - 2020/21	Average: Salary level/Total (%)			
			2016/17			2017/18			2018/19		2019/20		2020/21						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
Salary level	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%	100.0%
1 - 6	-	-	1	0.0	0.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 - 10	19	-	20	7.9	0.4	19	8.3	0.4	19	9.0	0.5	19	9.7	0.5	19	10.5	0.6	-	31.0%
11 - 12	12	-	6	4.7	0.8	9	7.7	0.9	12	11.1	0.9	12	11.9	1.0	12	12.9	1.1	10.1%	18.4%
13 - 16	24	-	19	19.5	1.0	19	20.9	1.1	24	29.1	1.2	24	31.1	1.3	24	33.3	1.4	8.1%	37.1%
Other	9	9	11	0.7	0.1	9	0.8	0.1	8	0.6	0.1	8	0.5	0.1	8	0.6	0.1	-3.9%	13.5%

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

- 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 8.15 Public Sector Monitoring and Capacity Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	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 thousand											
Management: Public Sector Monitoring and Capacity Development	–	–	–	123	–	0.1%	–	–	–	-100.0%	0.1%
Public Sector Capacity Development	7 699	6 727	6 834	5 235	-12.1%	22.8%	5 608	6 000	6 425	7.1%	16.0%
Public Service and Local Government Monitoring and Support	21 851	19 361	21 375	27 052	7.4%	77.1%	29 515	31 628	33 923	7.8%	83.9%
Total	29 550	26 088	28 209	32 410	3.1%	100.0%	35 123	37 628	40 348	7.6%	100.0%
Change to 2017 Budget estimate				(7 701)			(10 828)	(11 348)	–		
Economic classification											
Current payments	28 714	25 067	26 793	31 149	2.8%	96.1%	34 770	37 275	39 995	8.7%	98.4%
Compensation of employees	22 452	20 167	22 966	28 227	7.9%	80.7%	31 683	34 033	36 591	9.0%	89.7%
Goods and services ¹	6 262	4 900	3 827	2 922	-22.4%	15.4%	3 087	3 242	3 404	5.2%	8.7%
of which:											
Administrative fees	153	156	148	185	6.5%	0.6%	155	165	175	-1.8%	0.5%
Advertising	97	91	137	–	-100.0%	0.3%	158	167	177	–	0.3%
Communication	276	368	279	405	13.6%	1.1%	250	263	276	-12.0%	0.8%
Travel and subsistence	2 768	2 733	1 451	1 115	-26.1%	6.9%	1 287	1 355	1 428	8.6%	3.6%
Operating payments	402	252	476	142	-29.3%	1.1%	446	457	468	48.8%	1.0%
Venues and facilities	726	633	1 105	670	-2.6%	2.7%	571	602	634	-1.8%	1.7%
Transfers and subsidies¹	10	53	84	16	17.0%	0.1%	–	–	–	-100.0%	–
Households	10	53	84	16	17.0%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	826	968	1 332	1 245	14.7%	3.8%	353	353	353	-34.3%	1.6%
Machinery and equipment	36	91	67	95	38.2%	0.2%	103	103	103	2.7%	0.3%
Software and other intangible assets	790	877	1 265	1 150	13.3%	3.5%	250	250	250	-39.9%	1.3%
Total	29 550	26 088	28 209	32 410	3.1%	100.0%	35 123	37 628	40 348	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%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	10	53	84	16	17.0%	0.1%	–	–	–	-100.0%	–
Employee social benefits	10	53	84	16	17.0%	0.1%	–	–	–	-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 8.16 Public Sector Monitoring and Capacity Development personnel numbers and cost by salary level¹

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								
Public Sector Monitoring and Capacity Development			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%	100.0%
Salary level																						
1 – 6	3	–	4	0.7	0.2	3	0.7	0.2	3	0.7	0.2	3	0.8	0.3	3	0.9	0.3	3	0.9	0.3	–	7.6%
7 – 10	4	–	4	1.7	0.4	4	1.9	0.5	4	2.0	0.5	4	2.2	0.5	4	2.4	0.6	4	2.4	0.6	–	10.1%
11 – 12	16	–	13	9.7	0.7	16	13.0	0.8	16	14.1	0.9	16	15.2	0.9	16	16.4	1.0	16	16.4	1.0	–	40.5%
13 – 16	13	–	11	10.6	1.0	12	12.5	1.0	13	14.7	1.1	13	15.7	1.2	13	16.8	1.3	13	16.8	1.3	2.7%	32.3%
Other	5	5	7	0.2	0.0	3	0.1	0.0	4	0.2	0.1	4	0.2	0.0	4	0.2	0.1	4	0.2	0.1	10.1%	9.5%

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 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 8.17 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	2017/18				2018/19	2019/20	2020/21		
R thousand												
Management: Frontline and Citizen-Based Service Delivery Monitoring	1 954	2 086	2 858	2 802	12.8%	5.2%	3 863	4 132	4 424	16.4%	6.2%	
Frontline and Citizen-Based Service Delivery Monitoring and Complaints Resolution	37 887	44 975	44 580	50 596	10.1%	94.8%	55 400	59 310	63 538	7.9%	93.8%	
Total	39 841	47 061	47 438	53 398	10.3%	100.0%	59 263	63 442	67 962	8.4%	100.0%	
Change to 2017 Budget estimate				(3 565)			(1 621)	(2 051)	–			

Table 8.17 Frontline and Citizen-Based Service Delivery 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 thousand	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21
Current payments	39 653	46 939	47 357	53 307	10.4%	99.7%	59 130	63 309	67 829	8.4%	99.8%
Compensation of employees	22 315	28 059	28 896	34 836	16.0%	60.8%	39 115	42 093	45 341	9.2%	66.1%
Goods and services ¹	17 338	18 880	18 461	18 471	2.1%	39.0%	20 015	21 216	22 488	6.8%	33.7%
of which:											
Administrative fees	117	193	221	260	30.5%	0.4%	232	246	261	0.1%	0.4%
Communication	1 726	1 546	1 263	1 055	-15.1%	3.0%	1 243	1 318	1 397	9.8%	2.1%
Computer services	12 208	11 490	12 198	12 100	-0.3%	25.6%	13 911	14 746	15 631	8.9%	23.1%
Travel and subsistence	2 922	4 542	4 170	4 490	15.4%	8.6%	4 321	4 580	4 854	2.6%	7.5%
Operating payments	132	315	97	120	-3.1%	0.4%	46	49	52	-24.3%	0.1%
Venues and facilities	60	131	100	50	-5.9%	0.2%	115	122	129	37.2%	0.2%
Transfers and subsidies¹	72	37	17	51	-10.9%	0.1%	-	-	-	-100.0%	-
Households	72	37	17	51	-10.9%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	115	85	64	40	-29.7%	0.2%	133	133	133	49.3%	0.2%
Machinery and equipment	115	85	64	40	-29.7%	0.2%	133	133	133	49.3%	0.2%
Payments for financial assets	1	-	-	-	-100.0%	-	-	-	-	-	-
Total	39 841	47 061	47 438	53 398	10.3%	100.0%	59 263	63 442	67 962	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%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	72	7	17	51	-10.9%	0.1%	-	-	-	-100.0%	-
Employee social benefits	72	7	17	51	-10.9%	0.1%	-	-	-	-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 8.18 Frontline and Citizen-Based Service Delivery and Monitoring personnel numbers and cost by salary level¹

Frontline and Citizen-Based Service Delivery and Monitoring	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											
Salary level	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%	100.0%
1 - 6	3	-	3	0.5	0.2	3	0.7	0.2	3	0.7	0.2	3	0.8	0.3	3	0.9	0.3	-	5.0%
7 - 10	23	-	23	9.5	0.4	23	10.3	0.4	23	11.1	0.5	23	12.0	0.5	23	13.0	0.6	-	38.5%
11 - 12	19	-	17	12.6	0.7	17	13.7	0.8	19	16.6	0.9	19	17.9	0.9	19	19.3	1.0	3.8%	31.0%
13 - 16	9	-	6	5.9	1.0	9	9.7	1.1	9	10.3	1.1	9	11.1	1.2	9	11.8	1.3	-	15.1%
Other	7	7	8	0.3	0.0	7	0.4	0.1	6	0.3	0.1	6	0.3	0.0	6	0.3	0.1	-5.0%	10.5%

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.

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 8.19 Evidence and Knowledge Systems expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Management: Evidence and Knowledge Systems	-	-	-	867	-	0.4%	2 752	2 948	3 158	53.9%	3.4%
Evaluation, Research, Knowledge and Data Systems	28 883	30 743	75 437	106 086	54.3%	99.6%	54 432	53 921	59 019	-17.8%	96.6%
Total	28 883	30 743	75 437	106 953	54.7%	100.0%	57 184	56 869	62 177	-16.5%	100.0%
Change to 2017 Budget estimate				(2 468)			(3 967)	(3 690)	(4 174)		
Economic classification	28 720	30 672	75 381	106 844	54.9%	99.8%	57 023	56 708	62 016	-16.6%	99.8%
Current payments											
Compensation of employees	14 503	15 605	17 662	25 562	20.8%	30.3%	31 461	33 789	36 322	12.4%	44.9%
Goods and services ¹	14 217	15 067	57 719	81 282	78.8%	69.5%	25 562	22 919	25 694	-31.9%	54.9%
of which:											
Catering: Departmental activities	240	610	381	230	-1.4%	0.6%	451	479	508	30.2%	0.6%
Consultants: Business and advisory services	10 646	10 916	54 092	77 757	94.0%	63.4%	21 390	18 495	21 005	-35.4%	49.0%
Consumables: Stationery, printing and office supplies	34	35	351	39	4.7%	0.2%	405	429	454	126.6%	0.5%
Travel and subsistence	1 059	1 431	1 069	1 320	7.6%	2.0%	1 531	1 624	1 722	9.3%	2.2%
Operating payments	291	759	458	810	40.7%	1.0%	474	502	532	-13.1%	0.8%
Venues and facilities	1 099	603	694	510	-22.6%	1.2%	775	822	871	19.5%	1.1%
Transfers and subsidies¹	14	19	16	12	-5.0%	-	-	-	-	-100.0%	-
Households	14	19	16	12	-5.0%	-	-	-	-	-100.0%	-
Payments for capital assets	149	52	40	97	-13.3%	0.1%	161	161	161	18.4%	0.2%
Machinery and equipment	124	52	40	97	-7.9%	0.1%	161	161	161	18.4%	0.2%
Software and other intangible assets	25	-	-	-	-100.0%	-	-	-	-	-	-
Total	28 883	30 743	75 437	106 953	54.7%	100.0%	57 184	56 869	62 177	-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%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	14	19	16	12	-5.0%	-	-	-	-	-100.0%	-
Employee social benefits	14	19	16	12	-5.0%	-	-	-	-	-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 8.20 Evidence and Knowledge Systems personnel numbers and cost by salary level¹

Evidence and Knowledge Systems	Salary level	Number of funded posts	Number of posts estimated for 31 March 2018	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 (%)			
					2016/17		Unit cost	2017/18		Unit cost	2018/19		2019/20		2020/21						
					Number	Cost		Number	Cost		Number	Cost	Number	Cost	Number	Cost					
					41	17.7	0.4	45	25.6	0.6	47	31.5	0.7	47	33.8	0.8	47	36.3	0.8	1.5%	100.0%
	1-6	2	-	-	2	0.4	0.2	2	0.5	0.2	2	0.5	0.2	2	0.5	0.3	2	0.6	0.3	-	4.3%
	7-10	18	-	-	20	7.9	0.4	18	8.0	0.4	18	8.6	0.5	18	9.3	0.5	18	10.1	0.6	-	38.7%
	11-12	8	-	-	4	3.0	0.8	6	4.9	0.8	8	7.1	0.9	8	7.6	1.0	8	8.2	1.0	10.1%	16.1%
	13-16	13	-	-	6	6.1	1.0	11	12.0	1.1	13	15.1	1.2	13	16.1	1.2	13	17.2	1.3	5.7%	26.9%
	Other	9	-	-	9	0.3	0.0	8	0.3	0.0	6	0.2	0.0	6	0.2	0.0	6	0.2	0.0	-9.1%	14.0%

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 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 8.21 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 thousand											
Youth Development Programmes	5 073	5 633	5 319	7 358	13.2%	1.4%	9 405	9 994	10 625	13.0%	2.0%
National Youth Development Agency	408 237	409 789	405 766	432 806	2.0%	98.6%	446 461	463 838	489 348	4.2%	98.0%
Total	413 310	415 422	411 085	440 164	2.1%	100.0%	455 866	473 832	499 973	4.3%	100.0%
Change to 2017 Budget estimate				(1 832)			(13 816)	(22 022)	(20 799)		
Economic classification											
Current payments	5 043	5 595	5 283	7 318	13.2%	1.4%	9 369	9 958	10 589	13.1%	2.0%
Compensation of employees	1 351	1 520	2 614	4 107	44.9%	0.6%	6 401	6 870	7 380	21.6%	1.3%
Goods and services ¹	3 692	4 075	2 669	3 211	-4.5%	0.8%	2 968	3 088	3 209	–	0.7%
of which:											
Administrative fees	5	8	43	21	61.3%	–	47	50	53	36.2%	–
Catering: Departmental activities	308	189	65	60	-42.0%	–	73	77	82	11.0%	–
Communication	32	31	43	82	36.8%	–	46	49	52	-14.1%	–
Travel and subsistence	796	469	933	400	-20.5%	0.2%	500	510	520	9.1%	0.1%
Operating payments	2 035	2 201	1 559	2 400	5.7%	0.5%	2 200	2 300	2 400	–	0.5%
Venues and facilities	469	1 000	22	220	-22.3%	0.1%	100	100	100	-23.1%	–
Transfers and subsidies¹	408 237	409 789	405 766	432 806	2.0%	98.6%	446 461	463 838	489 348	4.2%	98.0%
Departmental agencies and accounts	408 237	409 789	405 766	432 806	2.0%	98.6%	446 461	463 838	489 348	4.2%	98.0%
Payments for capital assets	29	38	36	40	11.3%	–	36	36	36	-3.5%	–
Machinery and equipment	29	38	36	40	11.3%	–	36	36	36	-3.5%	–
Payments for financial assets	1	–	–	–	-100.0%	–	–	–	–	–	–
Total	413 310	415 422	411 085	440 164	2.1%	100.0%	455 866	473 832	499 973	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%	–	–

Table 8.21 National Youth Development expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	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			2020/21	2017/18 - 2020/21
	R thousand												
Departmental agencies and accounts													
Departmental agencies (non-business entities)													
Current	408 237	409 789	405 766	432 806	2.0%	98.6%	446 461	463 838	489 348	4.2%	98.0%		
National Youth Development Agency	408 237	409 789	405 766	432 806	2.0%	98.6%	446 461	463 838	489 348	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.

Personnel information

Table 8.22 National Youth Development personnel numbers and cost by salary level¹

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					
Salary level	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%	100.0%
7 – 10	3	–	2	0.6	0.3	3	1.0	0.3	3	1.1	0.4	3	1.2	0.4	3	1.3	0.4	–	35.3%
11 – 12	2	–	–	–	–	1	0.7	0.7	2	1.5	0.8	2	1.6	0.8	2	1.8	0.9	26.0%	20.6%
13 – 16	3	–	1	1.1	1.1	2	2.3	1.1	3	3.7	1.2	3	3.9	1.3	3	4.2	1.4	14.5%	32.4%
Other	3	3	4	0.9	0.2	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	–	11.8%

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), which prescribes that the agency be a capable and credible development agency for young people. The agency lobbies and advocates for youth development in South Africa.

Selected performance indicators

Table 8.23 National Youth Development Agency performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
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	800	840	880	920
Number of youth enterprises supported with key fundamentals for success per year	Enhance the participation of young people in the economy		–1	–1	–1	18 000	18 900	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	2 000	2 100	2 200	2 300
Number of young people provided with youth development information and opportunities per year	Provide access to information and create awareness on youth development programmes		–1	–1	–1	1 500 000	2 250 000	2 325 000	2 325 000

1. No historical data available.

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

Expenditure analysis

The National Youth Development Agency contributes towards the attainment of outcome 4 (decent employment through inclusive growth) of government's 2014-2019 medium-term strategic framework.

Over the MTEF period, the agency intends to focus on collaborating with district municipalities to open 20 offices across the country for greater access to the agency's products and services. These access points are expected to support entrepreneurs through business grants, links to markets for their products and services, and entrepreneurship training. Each office will be allocated products and services to the value of approximately R500 000 for the first year to disburse to youth. The agency aims to have a presence in all district municipalities by 2019/20 as part of its efforts to enhance the participation of young people in the economy. As a result, spending in the provide access to information and create awareness on youth development programmes is expected to increase from R38.6 million in 2017/18 to R177.4 million in 2020/21. The agency plans to reprioritise R90 million over the medium term from the education and skills development programme to fund the costs of setting up, marketing and running the offices.

The increase in the number of offices is expected to result in adjustments to the agency's organisational structure, resulting in a projected increase in spending on compensation of employees, from R153 million in 2017/18 to R199.5 million in 2020/21.

Over the MTEF period, the agency's technical and vocational education and training programmes are expected to be handed over to the Department of Higher Education and Training and the relevant sector education training authorities.

Through its economic participation programme, the agency continues to provide support services such as accounting, website development, business plan writing, and marketing to enterprises run by youth. Expenditure in this programme is expected to decrease from R143.2 million in 2017/18 to R78.9 million in 2020/21, with the agency targeting 18 900 enterprises per year.

The agency links youth to markets and businesses, and offers training in business awareness, business management and cooperative governance. To carry out these activities, expenditure in the create a platform for youth to participate and benefit from democratic processes is expected to increase from R56.8 million in 2017/18 to R93.1 million in 2020/21.

Transfers from the department account for the bulk of the agency's revenue, with donations, interest received and dividends comprising the remainder. Transfers from the department are projected to increase at an average annual rate of 4.2 per cent, from R432.8 million in 2017/18 to R489.3 million in 2020/21.

Programmes/objectives/activities

Table 23.24 National Youth Development Agency expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	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		
Administration	163 584	166 408	92 246	108 050	-12.9%	28.7%	104 631	91 114	106 281	-0.5%	20.9%
Enhance the participation of young people in the economy	79 269	54 567	64 553	143 244	21.8%	18.6%	71 467	75 114	78 948	-18.0%	19.0%
Facilitate and implement education opportunities in order to improve the quality education attainment for the youth	39 937	65 993	61 237	72 613	22.1%	13.1%	30 593	24 459	12 558	-44.3%	7.4%
Facilitate and implement skills programmes	50 394	25 593	61 789	–	-100.0%	7.6%	–	–	–	–	–
Facilitate access to health and wellbeing programmes	8 775	–	3 979	–	-100.0%	0.7%	–	–	–	–	–
Create and produce information and knowledge for better youth development planning and decision-making	20 343	13 910	19 143	16 734	-6.3%	3.8%	19 662	20 744	21 885	9.4%	4.0%
Provide access to information and create awareness on youth development programmes	78 486	124 370	107 102	38 656	-21.0%	18.9%	144 431	167 971	177 423	66.2%	26.4%
Lobby key stakeholders to support and implement youth development programmes	12 479	14 229	24 852	21 682	20.2%	4.0%	29 870	31 494	33 207	15.3%	5.9%
Create a platform for youth to participate and benefit from democratic processes	11 340	13 339	3 750	56 827	71.1%	4.6%	83 899	88 490	93 045	17.9%	16.3%
Total	464 607	478 409	438 651	457 806	-0.5%	100.0%	484 553	499 386	523 347	4.6%	100.0%

Statements of historical financial performance and position**Table 23.25 National Youth Development Agency statements of historical financial performance and position**

Statement of financial performance									
	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/Budget (%)
	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18				
R thousand									
Revenue									
Non-tax revenue	8 471	29 287	5 200	18 346	45 988	10 766	7 194	5 000	94.8%
Other non-tax revenue	8 471	29 287	5 200	18 346	45 988	10 766	7 194	5 000	94.8%
Transfers received	408 237	419 788	409 789	435 382	405 766	434 204	432 806	452 806	105.2%
Total revenue	416 708	449 075	414 989	453 728	451 754	444 970	440 000	457 806	104.8%
Expenses									
Current expenses	416 708	464 607	414 989	478 409	451 753	438 650	440 000	457 806	106.7%
Compensation of employees	195 526	175 998	214 220	209 615	145 529	145 529	153 000	153 000	96.6%
Goods and services	221 182	285 892	197 708	268 794	306 224	293 121	287 000	304 806	113.9%
Depreciation	-	2 409	3 061	-	-	-	-	-	78.7%
Interest, dividends and rent on land	-	308	-	-	-	-	-	-	-
Total expenses	416 708	464 607	414 989	478 409	451 753	438 650	440 000	457 806	106.7%
Surplus/(Deficit)	-	(15 532)	-	(24 681)	1	6 320	-	-	
Statement of financial position									
Carrying value of assets	30 049	19 312	24 466	18 376	18 376	27 500	18 376	43 000	118.5%
of which:									
Acquisition of assets	(500)	(5 871)	(5 154)	(5 040)	(5 474)	(10 282)	-	-	190.5%
Investments	2 119	6 015	6 015	5 883	1 015	8 933	1 015	-	204.9%
Loans	19 053	2 730	2 730	4 506	4 573	31	1 306	5 000	44.3%
Receivables and prepayments	8 781	17 281	17 281	16 600	16 600	19 940	17 281	5 000	98.1%
Cash and cash equivalents	69 717	76 465	71 311	36 809	40 000	46 866	70 674	70 000	91.4%
Total assets	129 719	121 803	121 803	82 174	80 564	103 270	108 652	123 000	97.6%
Accumulated surplus/(deficit)	65 141	18 783	18 783	1 610	-	7 929	28 088	45 500	65.9%
Finance lease	2 081	417	417	389	389	224	389	500	46.7%
Deferred income	5 769	10 731	10 731	6 606	6 606	9 287	6 606	3 000	99.7%
Trade and other payables	41 172	75 034	75 034	56 932	56 932	69 800	56 932	58 000	112.9%
Provisions	15 556	16 838	16 838	16 637	16 637	12 252	16 637	16 000	94.0%
Derivatives financial instruments	-	-	-	-	-	3 778	-	-	-
Total equity and liabilities	129 719	121 803	121 803	82 174	80 564	103 270	108 652	123 000	97.6%

Statements of estimates of financial performance and position**Table 23.26 National Youth Development Agency statements of estimates of financial performance and position**

Statement of financial performance									
	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
				2017/18	2014/15 - 2017/18	2018/19			2019/20
R thousand									
Revenue									
Non-tax revenue	5 000	-44.5%	3.5%	4 092	1 549	-	-100.0%	0.6%	
Other non-tax revenue	5 000	-44.5%	3.5%	4 092	1 549	-	-100.0%	0.6%	
Transfers received	452 806	2.6%	96.5%	480 461	497 838	523 348	4.9%	99.4%	
Total revenue	457 806	0.6%	100.0%	484 553	499 387	523 348	4.6%	100.0%	
Expenses									
Current expenses	457 806	-0.5%	100.0%	484 553	499 386	523 348	4.6%	100.0%	
Compensation of employees	153 000	-4.6%	37.1%	170 125	188 208	199 501	9.2%	36.1%	
Goods and services	304 806	2.2%	62.8%	314 428	311 178	323 847	2.0%	63.9%	
Total expenses	457 806	-0.5%	100.0%	484 553	499 386	523 348	4.6%	100.0%	
Surplus/(Deficit)	-			-	-	-			
Statement of financial position									
Carrying value of assets	43 000	30.6%	25.0%	55 000	57 500	60 000	11.7%	36.3%	
Loans	5 000	22.3%	3.0%	3 000	3 000	3 000	-15.7%	2.5%	
Receivables and prepayments	5 000	-33.9%	14.4%	6 000	6 000	6 000	6.3%	3.9%	
Cash and cash equivalents	70 000	-2.9%	52.5%	80 000	90 000	100 000	12.6%	57.3%	
Total assets	123 000	0.3%	100.0%	144 000	156 500	169 000	11.2%	100.0%	
Accumulated surplus/(deficit)	45 500	34.3%	15.5%	60 000	45 757	72 000	16.5%	37.6%	
Finance lease	500	6.2%	0.4%	500	500	500	-	0.3%	
Deferred income	3 000	-34.6%	7.1%	3 000	6 606	3 000	-	2.6%	
Trade and other payables	58 000	-8.2%	61.4%	62 500	67 000	71 500	7.2%	43.9%	
Provisions	16 000	-1.7%	14.7%	18 000	36 637	22 000	11.2%	15.5%	
Total equity and liabilities	123 000	0.3%	100.0%	144 000	156 500	169 000	11.2%	100.0%	

Personnel information**Table 23.27 National Youth Development Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2018		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 (%)	
		2016/17			2017/18			2018/19			2019/20			2020/21					2017/18 - 2020/21
National Youth Development Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	488	488	456	145.5	0.3	488	153.0	0.3	-	170.1	-	408	188.2	0.5	408	199.5	0.5	9.2%	-
1 - 6	112	112	112	18.2	0.2	112	19.7	0.2	-	21.0	-	112	22.4	0.2	112	23.9	0.2	6.8%	-
7 - 10	329	329	297	89.1	0.3	329	92.2	0.3	-	105.2	-	249	118.9	0.5	249	125.4	0.5	10.8%	-
11 - 12	31	31	31	20.4	0.7	31	22.0	0.7	-	23.5	-	31	25.1	0.8	31	26.8	0.9	6.8%	-
13 - 16	15	15	15	15.7	1.0	15	16.9	1.1	-	18.1	-	15	19.3	1.3	15	20.6	1.4	6.8%	-
17 - 22	1	1	1	2.1	2.1	1	2.2	2.2	-	2.4	-	1	2.6	2.6	1	2.8	2.8	7.0%	-

1. Rand million.

Additional tables

Table 8.A Summary of expenditure on infrastructure

Project name	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	9 111	8 676	435	-	-	-	150
Additions and upgrades to office buildings	Additions and upgrade of office accommodation - New Building	Site identification	4 817	-	-	129	600	500	150
Total			13 928	8 676	435	129	600	500	150

Table 8.B Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate	Medium-term expenditure estimate									
							2014/15	2015/16		2016/17	2017/18	2018/19	2019/20	2020/21					
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	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	3 999	2 543	1 733	1 000	-	-	-	-	-	-	-	-	-
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	Compensation of employees	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	-	2 399	3 385	3 118	4 501	-	-	-	-	-	-	-	-
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	12 956	9 378	3 248	1 490	7 654	-	-	-	-	-	-	-	-
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	808	-	-	-	-	-	-	-	-	-	-
Total				249 431			25 967	26 692	9 174	5 608	12 155	-	-	-	-	-	-	-	-



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