

Vote 1

Presidency

R thousand	2006/07 To be appropriated	2007/08	2008/09
MTEF allocations	255 923	269 592	278 622
<i>of which:</i>			
Current payments	223 239	238 405	246 071
Transfers and subsidies	26 407	24 716	25 754
Payments for capital assets	6 277	6 471	6 796
Statutory amounts	2 113	2 219	2 352
Executive authority	Minister in the Presidency		
Accounting officer	Chief Operating Officer in the Presidency		

Aim

The aim of the Presidency is to provide leadership in developing and managing government's strategic agenda.

Programme purposes

Programme 1: Administration

Provide effective and efficient administration for the Presidency.

Programme 2: Support Services to the President and Deputy President

Provide planning and strategic co-ordination of services to the political principals in their executive responsibilities.

Programme 3: Communications

Provide communication, research and information services to enable the Presidency to communicate effectively with the public and within government.

Programme 4: Cabinet Office

Provide strategic and administrative services to enable Cabinet to plan, make decisions on and ensure the implementation of government's agenda.

Programme 5: Policy Co-ordination

Provide policy advice and monitoring and evaluation services to enable the Presidency, Cabinet and government to plan, co-ordinate and ensure the implementation of government's programmes.

Programme 6: National Youth Commission

Transfer voted funds to enable the National Youth Commission to fulfil its statutory mandate.

Strategic overview and key policy developments: 2002/03 – 2008/09

The priority areas which continue to shape the Presidency are: strengthening the strategic leadership and organisational capacity of the Presidency to ensure better planning and service delivery; bringing the president and the deputy president closer to the public; and supporting the increasing involvement of the president in continental and international initiatives for economic development, good governance and peace. On a policy level, the emphasis has been on strengthening interventions aimed at integrating the second economy and the first economy to achieve government's objective of creating jobs and eradicating poverty.

Strengthening the strategic leadership and organisational capacity of the Presidency

Support structures for the president, deputy president and minister has now been fully established. CabEnet and the leader of government business unit will strengthen strategic leadership and focus on institutional cohesion, improved service delivery and the effective alignment of operations with strategic objectives. The Forum of South African Directors-General (Fosad), led by the director-general in the Presidency, has successfully facilitated provincial participation in the work of the director-general clusters.

Bringing the president and deputy president closer to the public

The Presidency, in close co-operation with other departments and spheres of government, continued with its imbizo programme, a key outreach initiative through which the president, deputy president and Cabinet meet with communities nationally to find out how service delivery is being experienced. The key izimbizo were the municipal izimbizo, part of the Department of Provincial and Local Government's Project Consolidate, in which mayors and ward committees and the president and deputy president debated the issues and problems of local government and service delivery.

The Presidency continued improving its systems for partnerships with stakeholders through the presidential working groups, presidential advisory councils, the South African National Aids Council and the Moral Regeneration Movement.

Support for the president's international role

The Presidency, together with other departments, has played a key role in supporting the president in carrying out his international mandate. There has been considerable progress in: the implementation of Nepad programmes; the establishment of the Pan African Parliament in South Africa; peace initiatives in Africa and moves towards restructuring the UN Security Council specifically and the UN reform process in general; improved capacity of the regional economic communities; implementation of infrastructure projects; and an appraisal of the progress made by African countries in achieving the millennium development goals. The Presidency also contributed to South Africa's successful bid to host the 2010 Soccer World Cup.

Improved integration of policy processes across government

Integrating policy processes across government remains a key challenge. The main internal structures to meet this challenge are the Cabinet office and the policy unit, which provide strategic and technical support and administrative support to the five director-general clusters.

The main focus of the Presidency over the 2006 medium-term expenditure framework (MTEF) period will be: facilitating the implementation of the government-wide monitoring and evaluation system; facilitating the use of appropriate performance indicators for government's programme of action; improving policy review and co-ordination systems; aligning the programme of action, and monitoring and evaluating its impact; and facilitating actions for government to achieve its strategic agenda.

Expenditure estimates

Table 1.1 The Presidency

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09
R thousand								
1. Administration	66 644	67 848	83 192	96 068	88 068	106 901	113 950	124 435
2. Support Services to the President and Deputy President	31 280	29 253	31 282	43 169	41 169	54 473	44 368	46 440
3. Communications	7 473	9 657	10 008	13 413	12 413	17 077	18 809	21 550
4. Cabinet Office	5 733	5 718	6 782	18 816	8 816	22 960	24 152	25 362
5. Policy Co-ordination	13 894	16 735	21 073	27 014	25 014	35 284	47 699	39 187
6. National Youth Commission	13 766	13 488	15 357	17 983	17 983	19 228	20 614	21 647
Subtotal	138 790	142 699	167 694	216 463	193 463	255 923	269 592	278 622
Direct charge on National Revenue Fund	1 684	1 744	2 001	1 993	1 989	2 113	2 219	2 352
Salary of the President	924	923	1 130	1 075	1 066	1 140	1 197	1 269
Salary of the Deputy President	760	821	871	918	923	973	1 022	1 083
Total	140 474	144 443	169 695	218 456	195 452	258 036	271 811	280 974
Change to 2005 Budget estimate				3 000	(20 004)	27 000	29 000	26 000

Economic classification

Current payments	115 651	124 728	147 889	188 874	165 651	225 352	240 624	248 423
Compensation of employees	64 928	73 176	83 915	107 066	95 960	122 076	131 350	140 372
Goods and services	50 507	51 552	63 672	81 808	69 691	103 276	109 274	108 051
<i>of which:</i>								
Communication	6 069	5 745	7 400	7 539	7 539	7 923	8 344	8 760
Computer Services	689	1 038	2 998	13 984	3 984	17 821	18 857	19 803
Inventory	3 623	4 594	3 424	4 318	4 318	4 486	4 723	4 960
Operating leases	1 671	2 133	1 631	1 769	1 769	1 839	1 936	2 033
Travel and subsistence	16 031	16 528	20 185	25 785	25 785	27 101	28 537	30 013
Venues and facilities	2 269	2 265	4 552	2 478	2 478	2 602	2 730	2 867
Mint of decorations/medals	4 327	3 554	3 524	3 141	3 141	3 298	3 463	3 636
Financial transactions in assets and liabilities	216	–	302	–	–	–	–	–
Transfers and subsidies	13 988	13 724	17 030	25 827	26 046	26 407	24 716	25 754
Provinces and municipalities	222	236	266	239	290	82	–	–
Departmental agencies and accounts	13 766	13 488	16 357	24 983	24 983	23 228	24 614	25 647
Public corporations and private enterprises	–	–	7	92	158	3 097	102	107
Households	–	–	400	513	615	–	–	–
Payments for capital assets	10 835	5 991	4 776	3 755	3 755	6 277	6 471	6 796
Machinery and equipment	10 835	5 991	3 879	3 637	3 153	6 127	6 321	6 638
Software and other intangible assets	–	–	897	118	602	150	150	158
Total	140 474	144 443	169 695	218 456	195 452	258 036	271 811	280 974

Expenditure trends

Expenditure grows steadily over the seven-year-period due to the building of capacity, especially at top management level, funding for the Cabenet project and an increase in transfers to the National Youth Commission. Having risen from R138,8 million in 2002/03 to R216,5 million in 2005/06, at an average annual rate of 16 per cent, it is expected to rise more slowly at a rate of 8,8 per cent, to R278,6 million by 2008/09.

In the 2006 Budget, the Presidency receives additions to the baseline of R27 million, R29 million and R26 million over the MTEF period, which will be used for additional staff and for the national income dynamic survey.

A one-off allocation in 2006/07 has been made for the commemoration of the 30th anniversary of the 1976 uprisings (R10 million) and for hosting the seventh world assembly of Disabled People International Congress (R3 million).

Departmental receipts

Departmental receipts consist mainly of the recovery of loans and advances, and the renting of state property. Receipts are deposited into the National Revenue Fund.

Table 1.2 Departmental receipts

R thousand	Audited outcome			Adjusted appropriation	Medium-term receipts estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Departmental receipts	271	882	509	314	115	119	123
Sales of goods and services produced by department	74	94	67	91	90	93	95
Transfers received	–	728	22	–	–	–	–
Interest, dividends and rent on land	29	28	5	8	8	8	8
Financial transactions in assets and liabilities	168	32	415	215	17	18	20
Total	271	882	509	314	115	119	123

Programme 1: Administration

The *Administration* programme conducts the overall management of the department and provides centralised support services.

Expenditure estimates

Table 1.3 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Minister ¹	691	747	791	837	887	934	981
Management	12 804	14 736	23 622	29 093	30 747	32 191	33 708
Corporate Services	53 149	52 365	58 779	66 138	75 267	80 825	89 746
Total	66 644	67 848	83 192	96 068	106 901	113 950	124 435
Change to 2005 Budget estimate				–	2 000	4 000	8 978

¹ Payable as from 1 April 2005. Salary: R 669 462 Car allowance: R 167 365

Table 1.3 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Economic classification							
Current payments	56 357	63 521	79 073	91 940	101 239	108 043	118 232
Compensation of employees	30 731	36 539	42 357	53 130	60 417	65 338	69 136
Goods and services	25 546	26 982	36 605	38 810	40 822	42 705	49 096
<i>of which:</i>							
Communication	3 967	3 759	5 131	4 929	5 180	5 455	5 728
Computer Services	689	1 038	2 903	3 554	3 735	3 933	4 130
Consultants, contractors and special services	373	1 378	3 207	3 664	3 851	4 055	4 258
Inventory	2 773	2 892	2 665	2 732	2 871	3 024	3 175
Travel and subsistence	3 898	5 036	6 916	7 226	7 595	7 997	8 397
Mint of decorations/medals	4 327	3 554	3 524	3 141	3 298	3 463	3 636
Financial transactions in assets and liabilities	80	–	111	–	–	–	–
Transfers and subsidies	88	93	495	583	133	102	107
Provinces and municipalities	88	93	135	103	36	–	–
Public corporations and private enterprises	–	–	7	92	97	102	107
Households	–	–	353	388	–	–	–
Payments for capital assets	10 199	4 234	3 624	3 545	5 529	5 805	6 096
Machinery and equipment	10 199	4 234	2 727	3 427	5 379	5 655	5 938
Software and other intangible assets	–	–	897	118	150	150	158
Total	66 644	67 848	83 192	96 068	106 901	113 950	124 436

Expenditure trends

Expenditure is expected to continue its steady growth over the MTEF, but at a lower average annual rate of 9 per cent, compared to 13 per cent between 2002/03 and 2005/06. Expenditure is projected to increase from R96,1 million in 2005/06 to R124,4 million in 2008/09 as administrative capacity is strengthened.

The additional allocation in the 2006 Budget of R23 million is for phasing in new posts over the MTEF to create the necessary capacity to deal with the requirement of the Public Finance Management Act (1999) (PFMA), which is to set up internal audit and internal control units.

Programme 2: Support Services to the President and Deputy President

The *Support Services to the President and Deputy President* programme plans and co-ordinates services to the political principals.

There are two subprogrammes:

- The *President's Office* provides executive management services to the president and the minister in The Presidency.
- The *Deputy President's Office* supports the deputy president.

Expenditure estimates

Table 1.4 Support Services to the President and Deputy President

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
President's Office	20 016	18 588	20 467	31 479	42 274	31 584	33 016
Deputy President's Office	11 264	10 665	10 815	11 690	12 199	12 784	13 424
Total	31 280	29 253	31 282	43 169	54 473	44 368	46 440
Change to 2005 Budget estimate				6 000	15 000	3 000	3 000

Economic classification

Current payments	30 884	28 206	29 215	35 883	46 901	39 818	41 862
Compensation of employees	15 857	15 066	16 313	19 910	21 926	23 022	24 174
Goods and services	14 904	13 140	12 827	15 973	24 975	16 796	17 688
<i>of which:</i>							
Communication	1 469	1 258	1 400	1 753	1 842	1 940	2 037
Inventory	285	385	438	1 032	1 032	1 087	1 141
Travel and subsistence	7 627	7 123	8 091	10 488	11 023	11 607	12 237
Financial transactions in assets and liabilities	123	-	75	-	-	-	-
Transfers and subsidies	82	83	1 092	7 186	7 022	4 000	4 000
Provinces and municipalities	82	83	60	66	22	-	-
Departmental agencies and accounts	-	-	1 000	7 000	4 000	4 000	4 000
Public corporations and private enterprises	-	-	-	-	3 000	-	-
Households	-	-	32	120	-	-	-
Payments for capital assets	314	964	975	100	550	550	578
Machinery and equipment	314	964	975	100	550	550	578
Total	31 280	29 253	31 282	43 169	54 473	44 368	46 440

Details of major transfers and subsidies:

Public entities							
Current	-	-	1 000	7 000	4 000	4 000	4 000
South African Chapter of the African Renaissance	-	-	1 000	1 000	1 000	1 000	1 000
Isigodlo Trust	-	-	-	3 000	3 000	3 000	3 000
Africa Institute of South Africa	-	-	-	3 000	-	-	-
Public corporations							
Current	-	-	-	-	3 000	-	-
Development Bank of Southern Africa	-	-	-	-	3 000	-	-

Expenditure trends

Expenditure has been rising over the seven-year-period without following a strictly increasing pattern, due to the type of activities in the programme, such as international peace initiatives and the imbizo programme. Expenditure increased more rapidly from R31,3 million in 2002/03 to R43,2 million in 2005/06, at an average annual rate of 11,3 per cent. Over the MTEF, the rate is much lower at 2,5 per cent, with expenditure rising to R46,4 million in 2008/09. The main drivers of growth in this programme are personnel and personnel-related expenditure.

Of the additional allocation, R10 million is for the commemoration of the 30th anniversary of the 1976 uprisings in 2006/07. R3 million per year was also allocated to the spousal office over the MTEF.

Service delivery objectives and indicators

Recent outputs

Political principals have had robust engagements with South Africans. A range of sectors is increasingly being met via amongst others, izimbizo, regular interactions with the presidential and other working groups and international advisory forums. The working groups include: trade unions, black business, commercial agriculture, religious leaders' forum, higher education, youth, and a working group on women. All incoming and outgoing state and official visits were managed in close partnership with the Department of Foreign Affairs.

Selected medium-term output targets

Support Services to the President, Deputy President

Measurable objective: Effective execution of responsibilities by the principals through well planned, co-ordinated and sustainable support services.

Subprogramme	Output	Measure / indicator	Target
President's Office	Programme with stakeholders and civil society International programme to consolidate the African agenda	Partnerships will be established Interventions and initiatives set in motion	December 2006 December 2006
	Spousal outreach programme in line with government's strategic agenda	Alignment of spousal programmes with government's national programme of action and international agenda	100%
Deputy President's Office	Partnerships with stakeholders from civil society and the public sector	Programme for co-ordination with stakeholders from civil society and the public sector	December 2006
	Liaison between the office of the deputy president and the policy co-ordination and advisory services unit on government's broader programme of socio-economic development	Programme for liaison	December 2006

Programme 3: Communications

The *Communications* programme provides communications, research and information services to enable the Presidency to communicate effectively with the public and within government. It supports the work of all three principals in the Presidency (the president, deputy president).

There are three subprogrammes:

- *Public Participation/Relations* provides logistic and public relations services and support for outreach events, including imbizos and visits to the Presidency.
- *Research and Speech Writing* monitors the media, provides research and drafting services for speeches and other writing, provides library and information services, operates the website, and produces internal and external communications products.
- *Media, Stakeholder and General Communication* provides comprehensive logistics and media liaison services to the three principals and support services to journalists.

Expenditure estimates

Table 1.5 Communications

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Public Participation/Relations	–	–	–	1 114	4 450	4 895	5 580
Research and Speech Writing	3 435	5 126	2 646	7 273	4 860	5 346	6 094
Media, Stakeholder and General Communication	4 038	4 531	7 362	5 026	7 767	8 568	9 876
Total	7 473	9 657	10 008	13 413	17 077	18 809	21 550
Change to 2005 Budget estimate				–	3 000	4 000	5 999
Economic classification							
Current payments	7 320	8 974	9 963	13 338	17 018	18 759	21 498
Compensation of employees	5 376	6 643	6 940	9 877	12 902	14 142	16 110
Goods and services	1 944	2 331	3 023	3 461	4 116	4 617	5 388
<i>of which:</i>							
<i>Communication</i>	319	316	432	390	410	432	453
<i>Inventory</i>	167	169	147	266	280	294	309
<i>Travel and subsistence</i>	1 061	1 332	1 649	1 715	1 802	1 898	1 993
Transfers and subsidies	17	20	21	25	9	–	–
Provinces and municipalities	17	20	21	25	9	–	–
Payments for capital assets	136	663	24	50	50	50	53
Machinery and equipment	136	663	24	50	50	50	53
Total	7 473	9 657	10 008	13 413	17 077	18 809	21 550

Expenditure trends

Expenditure rose from R7,5 million in 2002/03 to R13,4 million in 2005/06, an average annual rate of 21,5 per cent. It is expected to increase further over the MTEF at a slower rate of 17,1 per cent, reaching R21,6 million by 2008/09.

Much of the new expenditure over the MTEF is for increasing capacity in the deputy director-general's office for day to day administrative and financial management, and for new internal communications and research resources functions, such as the increased demand for foreign language translations, in the *Public Participation/Relations* and *Research and Speech Writing* subprogrammes.

Service delivery objectives and indicators

Recent outputs

Cabinet decisions resulted in the Presidency being involved in more imbizos than before. Municipal imbizos are now a feature of government.

The *Research and Speech Writing* subprogramme has been reorganised and will be able to produce internal communication materials and other publications.

Selected medium-term output targets

Communications

Measurable objective: Effective communication by the Presidency with the public and all stakeholders through pro-active and reactive communication services and research, information and drafting services.

Subprogramme	Output	Measure / indicator	Target
Public Participation/Relations	Logistics and public relations services and support	Public participation and external relations unit fully capacitated	March 2007
Research and Speech Writing	Written products for external communication	Fully capacitated writing unit	March 2007
	Internal communications	Internal communications unit established	March 2007
Media, Stakeholder and General Communication	Effective liaison with the media	Full complement of media liaison staff employed	By March 2007

Programme 4: Cabinet Office

Through its one subprogramme of the same name, the *Cabinet Office* programme provides strategic and administrative services to enable Cabinet to plan, make decisions on and ensure the implementation of the agenda of government.

Expenditure estimates

Table 1.6 Cabinet Office

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Cabinet Office	5 733	5 718	6 782	18 816	22 960	24 152	25 362
Total	5 733	5 718	6 782	18 816	22 960	24 152	25 362
Change to 2005 Budget estimate				(3 000)	-	-	-

Economic classification

	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Current payments	5 654	5 693	6 659	18 793	22 861	24 142	25 351
Compensation of employees	3 562	3 640	4 641	5 857	6 204	6 514	6 840
Goods and services	2 089	2 053	2 012	12 936	16 657	17 628	18 511
<i>of which:</i>							
Computer Services	-	-	-	10 424	14 017	14 851	15 596
Operating leases	361	357	256	247	260	273	287
Travel and subsistence	1 100	927	1 004	1 346	1 415	1 490	1 564
Financial transactions in assets and liabilities	3	-	6	-	-	-	-
Transfers and subsidies	11	11	14	13	4	-	-
Provinces and municipalities	11	11	14	13	4	-	-
Payments for capital assets	68	14	109	10	95	10	11
Machinery and equipment	68	14	109	10	95	10	11
Total	5 733	5 718	6 782	18 816	22 960	24 152	25 361

Expenditure trends

Expenditure grew rapidly, at an average annual rate of 48,6 per cent, from R5,7 million in 2002/03 to R18,8 million in 2005/06, due to provisions for CabEnet. Expenditure is predicted to stabilise over the MTEF, rising at a growth rate of 10,5 per cent to reach R25,4 million by 2008/09.

Service delivery objectives and indicators

Recent outputs

The *Cabinet Office* programme managed all meetings as planned for the year.

Selected medium-term output targets

Cabinet Office

Measurable Objective: Efficient delivery systems and a well planned and effectively implemented government agenda, through planning and integrated decision-making processes and services.

Subprogramme	Output	Measure / indicator	Target
Cabinet Office	Electronic management system for Cabinet (CabEnet)	CabEnet rolled out in conjunction with the Department of Public Service and Administration and the State Information Technology Agency to all Cabinet members, deputy ministers, directors-general and relevant support staff	By March 2007
	Systems and processes to support the leader of government business	Fully established office of the leader of government business	By March 2007

Programme 5: Policy Co-ordination

The *Policy Co-ordination* programme provides policy advice and monitoring and evaluation services to enable the Presidency, Cabinet and government to plan, co-ordinate and ensure the implementation of government's programmes.

There are four subprogrammes:

- *Policy Co-ordination*, in co-operation with the Cabinet Office, works with government structures to co-ordinate activities and policy formulation, and monitors policy implementation.
- *Office on the Status of Women* facilitates the development of a national gender policy framework, and co-ordinates activities in the areas of gender equity and equality.
- *Office on the Status of Disabled Persons* monitors the implementation of the integrated national disability strategy, and co-ordinates and promotes research and interdepartmental initiatives to improve the delivery of services to disabled people.
- *Office on the Rights of the Child* promotes children's rights by co-ordinating and monitoring interdepartmental initiatives.

Expenditure estimates

Table 1.7 Policy Co-ordination

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Policy Co-ordination	6 456	8 841	9 929	15 097	22 753	34 543	25 372
Office on the Status of Women	3 057	3 767	4 957	3 588	3 773	3 961	4 159
Office on the Status of Disabled Persons	1 987	2 629	3 473	4 805	5 052	5 304	5 570
Office on the Rights of the Child	2 394	1 498	2 714	3 524	3 706	3 891	4 086
Total	13 894	16 735	21 073	27 014	35 284	47 699	39 187
Change to 2005 Budget estimate				–	7 000	18 000	8 000

Table 1.7 Policy Co-ordination (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Economic classification							
Current payments	13 752	16 590	20 978	26 927	35 220	47 643	39 128
Compensation of employees	7 718	9 544	11 663	16 299	18 514	20 115	21 760
Goods and services	6 024	7 046	9 205	10 628	16 706	27 528	17 368
<i>of which:</i>							
<i>Communication</i>	223	314	327	329	346	364	382
<i>Consultants, contractors and special services</i>	694	601	594	681	5 716	15 754	4 991
<i>Inventory</i>	356	1 101	152	246	259	272	286
<i>Travel and subsistence</i>	2 345	2 110	2 525	5 010	5 266	5 545	5 822
<i>Venues and facilities</i>	1 588	1 579	3 652	1 021	1 072	1 125	1 181
Financial transactions in assets and liabilities	10	–	110	–	–	–	–
Transfers and subsidies	24	29	51	37	11	–	–
Provinces and municipalities	24	29	36	32	11	–	–
Households	–	–	15	5	–	–	–
Payments for capital assets	118	116	44	50	53	56	59
Machinery and equipment	118	116	44	50	53	56	59
Total	13 894	16 735	21 073	27 014	35 284	47 699	39 187

Expenditure trends

Expenditure grew rapidly, at an average annual rate of 24,8 per cent, from R13,9 million in 2002/03 to R27 million in 2005/06, to support the expanding capacity in the policy co-ordination and advisory services unit. Over the MTEF, expenditure grows at a growth rate of 13,2 per cent, reaching R39,2 million by 2008/09.

An additional allocation of R24 million over the MTEF is to fund a national income dynamics study to be undertaken over the period.

Service delivery objectives and indicators

Recent outputs

Policy co-ordination

The Presidency played a key role in developing the accelerated and shared growth initiative (ASGI-SA) and aligning provincial growth and development strategies with national programmes and the medium-term strategic framework. It also produced the macro-social report to take forward some of the reflections in the Ten Year Review and the scenario planning process.

Office on the Status of Women

To inform and monitor gender mainstreaming in government, the Office on the Status of Women reviewed South Africa's compliance with the Beijing Platform for Action and developed content for and reviewed the gender mainstreaming training manual.

Office on the Status of Disabled Persons

As part of its responsibility for the integrated national disability strategy, the Office on the Status of Disabled Persons evaluated 20 municipalities' implementation of the strategy and developed a training programme with the South African Management Development Institute.

Office on the Rights of the Child

The Office on the Rights of the Child engaged key stakeholders in developing the institutional framework for co-ordinating an integrated child rights approach in government. In partnership with Statistics South Africa, it has developed the initial child rights indicators for inclusion in the national monitoring and evaluation framework.

Selected medium-term output targets**Policy Co-ordination**

Measurable objective: Well planned and implemented government programmes through effective, integrated and strategic policy advice and evaluation systems.

Subprogramme	Output	Measure / indicator	Target
Policy Co-ordination	Planning framework	Medium-term strategic framework revised	June 2006
	Monitoring and evaluation of programme of action	Establish chief directorate for monitoring and evaluation	July 2006
	National income dynamics study	Pilot household study complete	End of 2006/07
Gender, disability and children's rights issues	Strengthen capacity of government officials for gender, disability and children's rights mainstreaming	Manual on mainstreaming gender, disability and children's rights	December 2006
	Monitor and evaluate gender, disability and children's rights mainstreaming	Agreed set of indicators to monitor implementation	July 2006
		Critical review of gender, disability and children's rights structures and focal points	December 2006

Programme 6: National Youth Commission

The *National Youth Commission* programme makes transfers to the commission, which reports to the minister in the Presidency.

Expenditure estimates**Table 1.8 National Youth Commission**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
National Youth Commission	13 766	13 488	15 357	17 983	19 228	20 614	21 647
Total	13 766	13 488	15 357	17 983	19 228	20 614	21 647
Change to 2005 Budget estimate				-	-	-	0
Economic classification							
Transfers and subsidies	13 766	13 488	15 357	17 983	19 228	20 614	21 647
Departmental agencies and accounts	13 766	13 488	15 357	17 983	19 228	20 614	21 647
Total	13 766	13 488	15 357	17 983	19 228	20 614	21 647
Details of major transfers and subsidies:							
Public entities							
Current	13 266	13 488	15 357	17 983	19 228	20 614	21 647
National Youth Commission	13 266	13 488	15 357	17 983	19 228	20 614	21 647
Capital	500	-	-	-	-	-	-
National Youth Commission	500	-	-	-	-	-	-

Expenditure trends

The transfer to the National Youth Commission is expected to increase steadily over the seven-year period, rising from R13,8 million in 2002/03 to R21,6 million in 2008/09, at an average annual rate of 7,8 per cent, because the commission's responsibilities have increased.

Public entities reporting to the minister

National Youth Commission

The National Youth Commission was established in terms of the National Youth Commission Act (1996) and amended in 2000. Its main objective is to facilitate, co-ordinate and monitor integrated policies and programmes that promote youth development in South Africa and Africa. Over the 2006 MTEF, the commission will focus on a broad review of the youth development strategy in South Africa and in particular ensure that the planned accelerated and shared growth initiative interventions contribute to youth economic empowerment.

In 2005, the commission facilitated a national youth service programme in conjunction with the Umsobomvu Youth Fund and the Presidency. The commission also continued to bring together intergovernmental and other role-players to discuss and modernise interventions in youth development in South Africa.

Annexure

Vote 1: The Presidency

Table 1A: Summary of expenditure trends and estimates per programme and economic classification

Table 1B: Summary of personnel numbers and compensation of employees

Table 1C: Summary of expenditure on training

Table 1D: Summary of official development assistance expenditure

Table 1.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2004/05		2004/05	2005/06			2005/06
1. Administration	84 355	86 349	83 192	96 068	–	96 068	88 068
2. Support Services to the President and Deputy President	35 272	34 999	31 282	37 169	6 000	43 169	41 169
3. Communications	9 907	9 897	10 008	13 413	–	13 413	12 413
4. Cabinet Office	6 998	6 978	6 782	21 816	(3 000)	18 816	8 816
5. Policy Co-ordination	21 347	22 272	21 073	27 014	–	27 014	25 014
6. National Youth Commission	15 357	15 357	15 357	17 983	–	17 983	17 983
Subtotal	173 236	175 852	167 694	213 463	3 000	216 463	193 463
Direct charge on National Revenue Fund	1 882	1 940	2 001	1 993	–	1 993	1 989
Salary of the President	1 012	1 070	1 130	1 075	–	1 075	1 066
Salary of the Deputy President	870	870	871	918	–	918	923
Total	175 118	177 792	169 695	215 456	3 000	218 456	195 452
Economic classification							
Current payments	154 066	157 474	147 889	190 979	(2 105)	188 874	165 651
Compensation of employees	90 497	90 497	83 915	107 579	(513)	107 066	95 960
Goods and services	63 569	66 977	63 672	83 400	(1 592)	81 808	69 691
Financial transactions in assets and liabilities	–	–	302	–	–	–	–
Transfers and subsidies	15 584	16 650	17 030	19 222	6 605	25 827	26 046
Provinces and municipalities	227	293	266	239	–	239	290
Departmental agencies and accounts	15 357	16 357	16 357	18 983	6 000	24 983	24 983
Public corporations and private enterprises	–	–	7	–	92	92	158
Households	–	–	400	–	513	513	615
Payments for capital assets	5 468	3 668	4 776	5 255	(1 500)	3 755	3 755
Machinery and equipment	5 468	3 668	3 879	5 255	(1 618)	3 637	3 153
Software and intangible assets	–	–	897	–	118	118	602
Total	175 118	177 792	169 695	215 456	3 000	218 456	195 452

Table 1.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
A. Permanent and full-time contract employees							
Compensation (R thousand)	64 928	73 176	83 915	107 066	122 076	131 350	140 372
Unit cost (R thousand)	142	160	179	192	199	199	200
Compensation as % of total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Personnel numbers (head count)	457	457	469	558	613	659	702
Total for department							
Compensation (R thousand)	64 928	73 176	83 915	107 066	122 076	131 350	140 372
Unit cost (R thousand)	142	160	179	192	199	199	200
Personnel numbers (head count)	457	457	469	558	613	659	702

Table 1.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Training and staff development							
Expenditure (R thousand)	213	308	354	360	400	520	600
Number of employees trained (head count)	137	125	144	208	240	265	265
Bursaries (employees)							
Expenditure per programme (R thousand)	319	462	532	540	600	720	900
Number of employees (head count)	55	94	90	124	143	162	160
Total	532	770	886	900	1 000	1 240	1 500
Number of employees	192	219	234	332	383	427	425

Table 1.D Summary of official development assistance expenditure

Donor	Project	Cash/ kind	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
			2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand									
Foreign									
Sweden	Support	Cash	6 651	5 169	306	-	-	-	
Flanders (Flemish/Belgium)	Awareness Raising Campaign	Cash	-	379	1 249	-	-	-	
Denamark	Economic Development and Empowerment of Disabled	Cash	-	-	53	-	-	-	
Denmark	The promotion of the RDP of South Africa	Kind	109	1 338	-	-	-	-	
Netherlands	National Gender Audit	Kind	9	-	-	-	-	-	
United Nations	Building capacity in South Africa	Cash	764	-	-	-	-	-	
GTZ	Policy Co-ordination	Cash	1 867	-	-	-	-	-	
Denmark	Ten Year Review		-	257	-	-	-	-	
Belgium	Planning Post		-	-	429	45	-	-	
Sweden	Gender, Disability and Children Research Project		-	-	781	-	-	-	
GTZ	Planning Post		-	-	-	1 600	1 500	1 200	
Total			9 400	7 143	2 818	1 645	1 500	1 200	
							1 800		