

2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

PLANNING, MONITORING
AND EVALUATION

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VOTE 8



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2016

National Treasury

Republic of South Africa

24 February 2016



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The 2016 Estimates of National Expenditure e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za.

Compared to the abridged version of the 2016 ENE, the 2016 ENE e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain information on conditional grants to provinces and municipalities, public private partnerships and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

Foreword

The 2016 Budget is tabled at a time when both global and domestic economic conditions continue to be difficult. Government is unwavering in its commitment to stay the course of sound fiscal management in the face of this challenging environment. The approach of using the expenditure ceiling as a fiscal anchor, which was adopted in 2012, serves us well. To achieve the fiscal adjustment necessary, the expenditure level has been reduced and further revenue enhancement measures are introduced in the 2016 MTEF period.

Over the 2016 MTEF period expenditure is R3.73 trillion and will grow at an average annual rate of 7.5 per cent. Spending growth is slower than prior to 2008, but it still remains above the projected inflation rate. During consultations in the budget preparation process trade-offs in financing different policy objectives were carefully examined and culminated in recommendations on how institutional policies, practices and organisational arrangements would be adjusted in line with the national development plan and the 2014-2019 medium term strategic framework on the one hand, and in a manner consistent with fiscal consolidation, on the other hand.

For the 2016 MTEF period, budget amendments were effected through the reprioritisation of existing funding within the lowered expenditure ceiling, with movements away from areas of lower priority to key priorities. Labour-intensive departments received substantial funding for compensation of employees, owing to spending pressures related to the 2015 public sector wage agreement. In the case of departments which historically underspend on their wage bill, the budgets for compensation of employees have been reduced accordingly. A ceiling is put on compensation of employees budgets of national departments through the 2016 Appropriation Act. Resources cannot be diverted from frontline services for the wage bill.

Further reductions have been effected on goods and services budgets. In some cases departments have been asked to provide evidence of service delivery performance before funding can be appropriated to programmes under their specific votes. These provisional allocations, pending programme viability and verifiable record of good performance, total R17.8 billion in 2018/19. Given these measures, government service delivery will not be negatively affected even as spending growth is curtailed.

The financial information and key performance indicators in the institutional budget plans set out in the Estimates of National Expenditure, provide Parliament and the public with the information to hold government accountable against its 14 outcomes, set out in its medium term strategic framework.

The budget process is ably directed by the Ministers' Committee on the Budget, supported by a devoted Medium Term Expenditure Committee of Directors-General in central government departments. As the National Treasury team we are eternally grateful for their guidance and hard work. We are also indebted to the Budget Council, the Budget Forum and our national and provincial counterparts for making what is otherwise an impossible task, seem easier. The presentation of this budget is the product of all their collective efforts.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications provide comprehensive information on how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the upcoming three-year medium term expenditure framework (MTEF) period. Key performance indicators are included for each national government vote and entity reporting to the same executive authority, showing what institutions aim to achieve by spending their budget allocations in a particular manner. This information is based on government's 2014-2019 medium term strategic framework (MTSF), particularly as it is expressed in institutional strategic and annual performance plans, and in annual reports. Coupled with financial information, performance information provides Parliament and the public with the necessary facts to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

Each chapter in the abridged 2016 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote. These e-publications provide more detailed information than the relevant chapter in the abridged ENE, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. Each chapter in the abridged ENE publication has a summary table showing expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional grants to provinces and municipalities, departmental public private partnerships and information on donor funding. In some e-publications more detailed information at the level of site service delivery is also included.

In addition, a separate 2016 ENE Overview e-publication is also available summarising the ENE information across votes. The 2016 ENE Overview contains a narrative explanation and summary tables; a description of the budgeting approach; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Planning, Monitoring and Evaluation

**National Treasury
Republic of South Africa**



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Vote 8

Planning, Monitoring and Evaluation

Budget summary

R million	2016/17				2017/18	2018/19
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	134.3	120.3	–	14.0	151.3	166.2
Outcomes Monitoring and Evaluation	108.9	108.1	–	0.8	117.6	136.6
Institutional Performance Monitoring and Evaluation	67.8	67.5	–	0.4	74.7	82.2
National Planning	103.2	103.1	–	0.1	118.2	136.6
National Youth Development	413.4	7.6	405.8	0.0	445.8	472.7
Total expenditure estimates	827.7	406.6	405.8	15.3	907.8	994.3

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 planning, monitoring and evaluation.

Mandate

The Department of Planning Monitoring and Evaluation is mandated to:

- facilitate the implementation of the national development plan through the development of medium term plans and delivery agreements for the cross-cutting priorities or outcomes of government, and monitor and evaluate the implementation of these plans
- monitor the performance of individual national and provincial government departments and municipalities
- monitor frontline service delivery
- manage the presidential hotline
- promote good planning, monitoring and evaluation practices in government.

Selected performance indicators

Table 8.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of progress reports submitted to Cabinet per outcome per year	Outcomes Monitoring and Evaluation	All outcomes	4	4	1	3	3	3	3
Number of local government management improvement model scorecards completed per year	Outcomes Monitoring and Evaluation		–1	9	20	25	25	25	25
Number of evaluation reports approved by evaluation steering committees per year	Outcomes Monitoring and Evaluation		1	7	8	8	8	8	8
Number of assessment reports produced on outcomes data and reporting quality per year	Outcomes Monitoring and Evaluation		–1	–1	–1	–1	1	1	1
Number of consolidated management performance assessment tool reports submitted to Cabinet per year	Institutional Performance Monitoring and Evaluation	Outcome 12: An efficient, effective and development oriented public service	1	1	1	1	1	1	1

Table 8.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of new service delivery facilities monitored resulting in a site monitoring report per year	Institutional Performance Monitoring and Evaluation		215	196	123	90	90	90	90
Number of revisited service delivery facilities where improvement monitoring was conducted, per year	Institutional Performance Monitoring and Evaluation	Outcome 12: An efficient, effective and development oriented public service	29	81	123	120	120	120	120
Number of sector research reports on major and cross-cutting macro social implications developed per year	National Planning		3	5	5	3	3	3	3

1. No historical data is available as these are new indicators.

Expenditure analysis

In the main, the role of the Department of Planning, Monitoring and Evaluation is to institutionalise and strengthen planning in government to enhance the possibility of government's outcomes being satisfactorily achieved. The department identifies and addresses blockages to achieving the outcomes of the 2014-2019 medium term strategic framework and applies corrective measures, approaches and methodologies. It engages stakeholders on the outputs of planning processes, and ensures that high level priorities are translated across all spheres of government into departmental strategic plans. And it facilitates the development of sectoral plans to ensure that there is intergovernmental coherence between plans, policies and service delivery. Sectoral plans are detailed plans to the national development plan that outline specific activities that require coordinating within the various sectors of the economy as opposed to within line departments.

From 1 July 2015, the functions of the minister and deputy minister for planning, monitoring and evaluation have been fully transferred from the Presidency to the Department of Planning, Monitoring and Evaluation. Correspondingly, the department's budget and organisational structures are expected to change over the medium term, particularly its function of supporting the implementation of the national development plan. Total departmental spending is projected to increase from R749.2 million in 2015/16 to R994.3 million by 2018/19. The number of permanent posts in the department is set to increase from 372 in 2015/16 to 490 in 2018/19. Spending on compensation of employees is expected to grow from R192.3 million in 2015/16 to R319 million in 2018/19, at an average annual rate of 18.4 per cent, and accounting for 30.9 per cent of the department's budget over the medium term. This growth includes Cabinet approved increases totalling R218.6 million over the medium term to capacitate the department, including the costs of the 2015 public sector wage agreement. The department's goods and services budget has been increased by R16.1 million for 2016/17, R31.6 million for 2017/18 and R47.2 million for 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will revise its organisational structure, which will inform its recruitment strategy, set to begin in 2016/17.

The outcomes system has now been institutionalised in government, with the Department of Planning, Monitoring and Evaluation submitting quarterly reports to Cabinet on progress on the implementation of delivery agreements. Delivery agreements are performance agreements between ministers and the president on the 14 outcomes. They set out the outputs, targets, indicators and key activities for each outcome, and identify required inputs and clarify roles and responsibilities. They detail who will do what, by when, and with what resources. All departments have adopted the outcomes approach by focusing on measurable results and impacts, and are giving increased attention to improving interdepartmental coordination across the three spheres of government, particularly in relation to concurrent functions. However, monitoring and evaluation practices in government still need strengthening. Many departmental programmes are not rigorous enough in measuring baseline data and clearly articulating their programme's objectives. In addition, weaknesses in departments' internal information management systems contribute to weaknesses in government's overall effectiveness, efficiency, impact and sustainability.

Over the medium term, the strategic focus of the Department of Planning, Monitoring and Evaluation will be on improving government planning through evidence based research, assessing all policies, legislation and regulations, and monitoring and supporting frontline service delivery.

Improving government planning through evidence based research

The department supports and guides the implementation of the national development plan through evidence based research on economic, social and political issues that have implications for development. The 2010 Revised Green Paper on the National Planning Commission identifies 13 cross-cutting areas that require a concerted government effort to improve long term planning. These include employment, food security, energy security and water security. Over the medium term, the department will produce 9 sector specific reports on these cross-cutting areas and conduct annual reviews of sectoral priorities and departmental strategic plans to enhance their alignment with the national development plan, the 2014-2019 medium term strategic framework, and delivery agreements. Working with National Treasury, the department advises national departments on the sequencing, prioritisation and resource requirements of their departmental strategic plans. These activities are budgeted for in the *Research and Policy Services* subprogramme in the *National Planning* programme, and spending is mainly on compensation of employees for departmental staff to oversee and advise on research and policy development, and on consultants for highly specialised research services. Spending in the subprogramme is expected to increase from R43.4 million in 2014/15 to R97 million in 2018/19, at an average annual rate of 30.7 per cent.

Through the national income dynamics survey, the department tracks changes in the living conditions of a representative sample of respondents, and the results are generalised to the national population. This long term survey of the same variables for the same people was first conducted in 2008, and is conducted every 3 years. It is currently in its fifth phase. Its purpose is to contribute to an understanding of the socioeconomic patterns that inform policy making. Spending on the survey is expected to increase from R30 million in 2015/16 to R40 million in 2018/19, in the *Research and Policy Services* subprogramme in the *National Planning* programme.

Since 2012/13, the department has conducted 48 national evaluations on government priorities. Departments submit concepts to the Department of Planning, Monitoring and Evaluation, requesting research on the concept, and the Department of Planning, Monitoring and Evaluation produces a report. This process is a partnership between the Department of Planning, Monitoring and Evaluation and the other department. It supports the government wide monitoring and evaluation system, and promotes departments' use of research evidence to implement the 14 outcomes of the medium term strategic framework. Over the medium term, the department plans to conduct a further 24 such evaluations, including on the new school curriculum (curriculum assessment policy statements) for the Department of Basic Education, the Asset Forfeiture Unit for the National Prosecuting Authority, and an agricultural extension recovery plan for the Department of Agriculture, Forestry and Fisheries. Funding for these and related activities is in the *Outcomes Monitoring and Evaluation* programme, which is set to increase from R92.3 million in 2015/16 to R136.6 million in 2018/19, at an average annual rate of 14 per cent. The growth includes a Cabinet approved increase of R5 million in 2016/17 for the evaluation of business incentives, which are co-funded with the Department of Trade and Industry and the Department of Science and Technology to assess the impact of business incentives on employment creation, economic growth, productivity, empowerment and export competitiveness.

Assessing all policies, legislation and regulations

Over the medium term, the department will conduct assessments of the socioeconomic impacts of new and existing policy, legislation, and regulations to eliminate unnecessary regulatory burdens and facilitate increased policy coherence and alignment with the national development plan. The department's socioeconomic impact assessment system aims to assess all policies, legislation and regulations before they are approved by Cabinet or Parliament. Spending on these assessments in the *Outcomes Support* subprogramme in the *Outcomes, Monitoring and Evaluation* programme is expected to increase from R1.3 million in 2015/16 to R2.8 million in 2018/19.

Monitoring and supporting frontline service delivery

To monitor frontline service delivery, the department will conduct 90 unannounced visits to service delivery facilities per year, and an additional 120 service delivery facilities will be revisited per year over the medium term. Corrective plans or improvement plans are developed by the Department of Planning, Monitoring and Evaluation, the Office of the Premier and the management of the service delivery facility. These activities are budgeted for in the *Presidential Frontline Service Delivery Performance Monitoring and Support*

subprogramme of the *Institutional Performance Monitoring and Evaluation* programme, at R146.1 million over the medium term.

Operation Phakisa, launched by the department in 2014/15, aims to fast-track implementation. Detailed low level plans for cross-cutting areas coupled with improved project management processes are intended to translate high level government plans into concrete results. The pilot initiatives in 2015/16, in the ocean economy, the revitalisation of primary health care facilities and the integration of ICT systems in teaching and learning, highlighted additional areas that require fast-tracking. Over the medium term, the department will be scaling up and overseeing the implementation of new Operation Phakisa initiatives. Funding for Operation Phakisa is in the *Outcomes Support* subprogramme of the *Outcomes, Monitoring and Evaluation* programme, and is set to increase from R6.8 million in 2016/17 to R7.7 million in 2018/19.

Expenditure trends

Table 8.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Outcomes Monitoring and Evaluation														
3. Institutional Performance Monitoring and Evaluation														
4. National Planning														
5. National Youth Development														
Programme	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16	2012/13 - 2015/16
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million														
Programme 1	86.8	87.6	82.8	86.4	86.4	87.1	95.2	104.3	112.3	69.8	104.2	104.2	114.3%	101.0%
Programme 2	56.5	61.9	53.4	61.2	71.6	68.4	78.2	89.7	84.0	85.6	92.3	92.3	105.9%	94.4%
Programme 3	57.8	52.4	51.2	74.6	63.1	63.1	66.2	66.1	62.3	59.6	60.4	60.4	91.8%	97.9%
Programme 4	95.6	90.6	68.1	77.7	77.3	54.6	113.4	92.9	68.7	88.2	82.2	77.2	71.7%	78.3%
Programme 5	381.0	390.9	389.4	396.4	397.4	397.1	412.3	412.3	413.3	414.5	415.1	415.1	100.7%	99.9%
Total	677.7	683.3	644.9	696.2	695.9	670.3	765.3	765.3	740.6	717.7	754.2	749.2	98.2%	96.8%
Change to 2015 Budget estimate											36.5			
Economic classification														
Current payments	288.1	281.6	248.1	294.0	293.1	263.2	346.2	346.1	300.6	305.0	340.9	335.9	93.1%	91.0%
Compensation of employees	148.6	132.5	118.2	148.7	151.6	138.9	178.0	174.1	161.1	173.6	192.3	192.3	94.1%	93.9%
Goods and services of which:	139.6	149.1	129.8	145.3	141.5	124.3	168.2	172.0	139.4	131.4	148.6	143.6	91.9%	87.9%
Administrative fees	0.2	0.6	0.9	0.6	0.6	0.8	0.7	0.7	1.6	1.1	1.1	1.1	165.6%	145.9%
Advertising	0.9	2.6	1.0	1.6	1.8	1.7	2.2	2.2	1.6	1.8	1.8	1.8	93.8%	72.6%
Minor assets	3.9	3.4	1.5	5.0	2.6	0.5	2.2	2.5	2.5	0.9	1.1	1.1	46.1%	57.8%
Audit costs: External	3.0	3.0	2.6	3.0	3.0	2.5	2.9	2.9	3.0	2.6	2.6	2.6	92.4%	92.4%
Bursaries: Employees	0.9	0.7	0.4	0.7	0.6	0.5	0.6	0.6	0.3	0.5	0.5	0.5	66.3%	74.8%
Catering: Departmental activities	1.9	2.3	1.3	2.1	1.7	1.0	1.2	1.2	2.8	0.8	1.2	1.2	106.8%	99.4%
Communication	10.9	5.6	4.0	7.2	6.1	4.5	5.8	5.8	4.3	4.1	5.0	5.0	63.8%	79.3%
Computer services	22.0	18.7	18.9	17.2	18.5	19.9	18.3	20.8	21.1	20.3	20.3	20.3	103.0%	102.3%
Consultants: Business and advisory services	55.7	68.6	55.1	48.6	53.4	49.9	71.6	68.4	52.5	65.0	65.0	60.0	90.2%	85.2%
Legal services	0.1	0.4	0.0	0.3	0.1	-	-	-	-	-	-	-	9.5%	9.5%
Contractors	1.6	1.2	0.7	1.2	0.8	0.5	0.8	2.8	2.1	1.2	1.5	1.5	100.4%	75.8%
Agency and support/outourced services	1.8	1.8	2.1	0.5	0.8	1.1	0.1	0.9	1.1	0.7	0.7	0.7	163.9%	119.7%
Entertainment	0.3	0.1	0.3	0.5	0.4	0.2	0.3	0.3	0.1	0.1	0.2	0.2	62.4%	64.9%
Fleet services (including government motor transport)	-	0.0	0.1	0.1	0.1	0.4	0.5	0.5	0.5	0.0	0.6	0.6	272.6%	136.7%
Inventory: Food and food supplies	0.4	0.3	0.0	0.0	0.0	-	-	-	-	-	-	-	10.6%	13.9%
Inventory: Materials and supplies	0.0	0.0	0.1	0.0	0.0	-	-	-	-	-	-	-	145.2%	107.0%
Inventory: Other supplies	0.3	0.3	-	0.2	0.2	-	-	-	-	-	-	-	-	-
Consumable supplies	0.1	0.1	0.1	0.1	0.1	0.3	0.3	0.3	0.2	0.2	0.3	0.3	109.4%	103.3%
Consumables: Stationery, printing and office supplies	2.0	2.1	1.0	1.9	1.7	0.9	1.5	1.5	1.3	1.2	1.5	1.5	71.4%	69.2%

Table 8.2 Vote expenditure trends by programme and economic classification

Economic classification	2012/13			2013/14			2014/15			2015/16			Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate		
R million														
Operating leases	1.5	1.2	0.5	2.5	1.3	0.9	7.1	7.1	2.9	5.6	5.6	5.6	59.1%	64.8%
Rental and hiring	-	-	-	-	-	0.1	-	-	0.4	-	-	-	-	-
Property payments	-	-	1.4	0.2	0.1	0.1	0.6	1.6	0.4	0.9	0.9	0.9	165.2%	108.0%
Transport provided:	16.1	16.7	-	28.8	25.2	-	11.2	11.2	-	-	-	-	-	-
Departmental activity														
Travel and subsistence	8.5	11.0	27.3	10.6	11.7	30.1	29.4	26.9	28.4	18.1	31.8	31.8	176.8%	144.6%
Training and development	4.0	4.0	1.6	7.2	6.4	0.9	1.0	1.0	1.5	0.8	0.9	0.9	38.9%	40.9%
Operating payments	2.2	2.0	6.1	3.5	2.3	5.9	7.7	7.7	5.6	2.4	2.8	2.8	128.2%	137.6%
Venues and facilities	1.3	2.4	2.9	2.0	2.1	1.6	2.1	5.1	5.3	3.0	3.2	3.2	155.1%	102.0%
Transfers and subsidies	376.0	386.0	386.2	392.7	392.8	393.0	410.0	410.2	420.6	409.8	409.9	409.9	101.3%	100.7%
Departmental agencies and accounts	376.0	385.9	385.9	392.7	392.7	392.7	408.2	408.2	408.4	409.8	409.8	409.8	100.6%	100.0%
Non-profit institutions	-	0.1	0.1	-	-	-	-	-	10.0	-	-	-	-	9 190.9%
Households	-	0.0	0.2	-	0.1	0.3	1.8	2.0	2.1	-	0.1	0.1	156.3%	126.6%
Payments for capital assets	13.5	15.8	10.6	9.5	10.0	14.1	9.0	9.0	19.3	2.9	3.4	3.4	135.2%	123.9%
Buildings and other fixed structures	-	-	-	-	-	-	-	-	8.7	-	-	-	-	-
Machinery and equipment	11.0	10.5	8.7	6.7	8.2	12.2	7.5	7.5	9.5	2.4	2.9	2.9	120.5%	114.5%
Software and other intangible assets	2.5	5.3	1.9	2.9	1.8	1.9	1.6	1.6	1.1	0.5	0.5	0.5	72.8%	58.9%
Payments for financial assets	-	-	0.0	-	-	0.1	-	-	0.1	-	-	-	-	-
Total	677.7	683.3	644.9	696.2	695.9	670.3	765.3	765.3	740.6	717.7	754.2	749.2	98.2%	96.8%

Expenditure estimates

Table 8.3 Vote expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. Outcomes Monitoring and Evaluation									
3. Institutional Performance Monitoring and Evaluation									
4. National Planning									
5. National Youth Development									
Programme	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)	
				2015/16	2012/13 - 2015/16	2016/17			2017/18
R million									
Programme 1	104.2	6.0%	13.8%	134.3	151.3	166.2	16.8%	16.0%	
Programme 2	92.3	14.2%	10.6%	108.9	117.6	136.6	13.9%	13.1%	
Programme 3	60.4	4.9%	8.4%	67.8	74.7	82.2	10.8%	8.2%	
Programme 4	77.2	-5.2%	9.6%	103.2	118.2	136.6	20.9%	12.5%	
Programme 5	415.1	2.0%	57.6%	413.4	445.8	472.7	4.4%	50.2%	
Total	749.2	3.1%	100.0%	827.7	907.8	994.3	9.9%	100.0%	
Change to 2015 Budget estimate				54.8	87.1	126.0			
Economic classification									
Current payments	335.9	6.1%	40.9%	406.6	461.6	522.7	15.9%	49.6%	
Compensation of employees	192.3	13.2%	21.8%	246.6	279.2	319.0	18.4%	29.8%	
Goods and services	143.6	-1.2%	19.2%	160.0	182.4	203.7	12.4%	19.8%	
of which:									
Administrative fees	1.1	21.3%	0.2%	0.9	0.9	0.9	-4.2%	0.1%	
Advertising	1.8	-10.5%	0.2%	2.1	4.4	4.6	35.7%	0.4%	
Minor assets	1.1	-31.8%	0.2%	0.6	0.6	0.7	-14.7%	0.1%	
Audit costs: External	2.6	-4.8%	0.4%	2.8	2.9	3.0	4.9%	0.3%	
Bursaries: Employees	0.5	-10.0%	0.1%	0.5	0.7	0.9	21.6%	0.1%	
Catering: Departmental activities	1.2	-19.4%	0.2%	1.1	1.1	1.2	-1.3%	0.1%	
Communication	5.0	-3.3%	0.6%	5.1	5.3	5.5	2.6%	0.6%	
Computer services	20.3	2.7%	2.9%	22.1	23.9	25.3	7.6%	2.6%	
Consultants: Business and advisory services	60.0	-4.3%	7.8%	77.0	84.6	101.3	19.0%	9.3%	
Contractors	1.5	6.3%	0.2%	1.3	1.4	1.4	-1.9%	0.2%	

Table 8.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2015/16	2012/13 - 2015/16	2016/17		
R million								
Agency and support/outsourced services	0.7	-28.0%	0.2%	0.9	0.9	0.9	10.0%	0.1%
Entertainment	0.2	5.7%	0.0%	0.2	0.2	0.2	-1.1%	0.0%
Fleet services (including government motor transport)	0.6	155.8%	0.1%	0.7	0.7	0.8	10.3%	0.1%
Consumable supplies	0.3	63.3%	0.0%	0.2	0.2	0.2	-6.6%	0.0%
Consumables: Stationery, printing and office supplies	1.5	-11.0%	0.2%	1.2	1.2	1.2	-6.2%	0.1%
Operating leases	5.6	67.0%	0.4%	6.0	13.4	13.8	35.0%	1.1%
Property payments	0.9	-	0.1%	1.9	2.1	2.2	35.0%	0.2%
Travel and subsistence	31.8	42.3%	4.2%	26.4	28.5	29.6	-2.3%	3.3%
Training and development	0.9	-39.0%	0.2%	1.9	2.2	2.6	42.1%	0.2%
Operating payments	2.8	12.4%	0.7%	5.4	5.3	5.5	25.2%	0.5%
Venues and facilities	3.2	11.0%	0.5%	1.8	1.9	1.9	-16.6%	0.3%
Transfers and subsidies	409.9	2.0%	57.4%	405.8	437.2	462.5	4.1%	49.3%
Departmental agencies and accounts	409.8	2.0%	56.9%	405.8	437.2	462.5	4.1%	49.3%
Households	0.1	200.0%	0.1%	-	-	-	-100.0%	0.0%
Payments for capital assets	3.4	-40.0%	1.7%	15.3	9.0	9.0	38.4%	1.1%
Buildings and other fixed structures	-	-	0.3%	8.1	1.0	-	-	0.3%
Machinery and equipment	2.9	-34.8%	1.2%	6.4	7.4	8.4	42.4%	0.7%
Software and other intangible assets	0.5	-54.4%	0.2%	0.9	0.7	0.7	9.1%	0.1%
Total	749.2	3.1%	100.0%	827.7	907.8	994.3	9.9%	100.0%

Personnel information

Table 8.4 Vote personnel numbers and cost by salary level and programme¹

Programmes

- Administration
- Outcomes Monitoring and Evaluation
- Institutional Performance Monitoring and Evaluation
- National Planning
- National Youth Development

Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/Total: Average (%)				
		2014/15		Unit Cost	2015/16		Unit Cost	2016/17		2017/18		2018/19				2015/16 - 2018/19			
		Number	Cost		Number	Cost		Number	Cost	Number	Cost	Number	Cost	Number	Cost		Unit Cost		
Planning, Monitoring and Evaluation																			
Salary level	372	12	331	161.1	0.5	372	192.3	0.5	451	246.6	0.5	466	279.2	0.6	490	319.0	0.7	9.6%	100.0%
1 – 6	84	5	64	8.2	0.1	84	10.7	0.1	107	16.1	0.2	107	17.6	0.2	113	20.3	0.2	10.4%	23.1%
7 – 10	117	3	104	34.5	0.3	117	41.4	0.4	135	51.6	0.4	135	56.4	0.4	141	64.0	0.5	6.4%	29.7%
11 – 12	78	-	75	44.4	0.6	78	49.2	0.6	104	71.5	0.7	105	77.4	0.7	106	85.1	0.8	10.8%	22.1%
13 – 16	91	4	86	70.1	0.8	91	87.0	1.0	103	103.4	1.0	117	123.6	1.1	128	145.0	1.1	12.0%	24.7%
Other	2	-	2	4.0	2.0	2	3.9	2.0	2	3.9	2.0	2	4.2	2.1	2	4.5	2.3	-	0.4%
Programme	372	12	331	161.1	0.5	372	192.3	0.5	451	246.6	0.5	466	279.2	0.6	490	319.0	0.7	9.6%	100.0%
Programme 1	152	5	134	53.8	0.4	152	59.0	0.4	188	73.8	0.4	193	85.0	0.4	196	96.6	0.5	8.8%	41.0%
Programme 2	97	4	88	50.1	0.6	97	64.7	0.7	118	80.9	0.7	124	91.2	0.7	130	104.5	0.8	10.3%	26.4%
Programme 3	76	-	71	38.8	0.5	76	39.1	0.5	80	47.8	0.6	82	53.3	0.7	94	60.1	0.6	7.3%	18.7%
Programme 4	41	1	35	17.1	0.5	41	27.3	0.7	56	39.8	0.7	58	45.0	0.8	60	51.8	0.9	13.5%	12.1%
Programme 5	6	2	3	1.4	0.5	6	2.2	0.4	9	4.3	0.5	9	4.7	0.5	10	6.0	0.6	18.6%	1.9%
Total	372	12	331	161.1	0.5	372	192.3	0.5	451	246.6	0.5	-	279.2	-	-	319.0	-	-	-

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

2. Rand million

Departmental receipts

Table 8.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/ Total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/ Total: Average (%)
	2012/13	2013/14	2014/15					2015/16	2012/13 - 2015/16	2016/17		
Departmental receipts	113	69	88	266	266	33.0%	100.0%	143	152	160	-15.6%	100.0%
Sales of goods and services produced by department	28	46	54	72	72	37.0%	37.3%	77	82	87	6.5%	44.1%
Sales by market establishments of which:	14	13	12	14	14	-	9.9%	15	16	17	6.7%	8.6%
Parking	14	13	12	14	14	-	9.9%	15	16	17	6.7%	8.6%
Other sales of which:	14	33	42	58	58	60.6%	27.4%	62	66	70	6.5%	35.5%
Commission	14	33	25	28	28	26.0%	18.7%	30	32	34	6.7%	17.2%
Transport	-	-	17	30	30	-	8.8%	32	34	36	6.3%	18.3%
Interest, dividends and rent on land	-	1	8	6	6	-	2.8%	6	6	6	-	3.3%
Interest	-	1	8	6	6	-	2.8%	6	6	6	-	3.3%
Sales of capital assets	-	1	-	-	-	-	0.2%	-	-	-	-	-
Transactions in financial assets and liabilities	85	21	26	188	188	30.3%	59.7%	60	64	67	-29.1%	52.6%
Total	113	69	88	266	266	33.0%	100.0%	143	152	160	-15.6%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 8.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2012/13 - 2015/16	2016/17		
R thousand											
Departmental Management	13 492	11 451	12 091	9 822	-10.0%	12.1%	13 133	16 604	18 043	22.5%	10.4%
Corporate and Financial Services	18 093	21 878	40 631	36 386	26.2%	30.3%	58 136	66 353	73 989	26.7%	42.2%
Information Technology Support	27 244	28 554	25 289	20 197	-9.5%	26.2%	26 780	29 996	33 258	18.1%	19.8%
Internal Audit and Enterprise Risk Management	1 349	1 571	2 904	3 379	35.8%	2.4%	3 859	4 353	4 862	12.9%	3.0%
Ministerial Support	22 665	23 667	31 403	34 401	14.9%	29.0%	32 407	34 036	36 005	1.5%	24.6%
Total	82 843	87 121	112 318	104 185	7.9%	100.0%	134 315	151 342	166 157	16.8%	100.0%
Change to 2015 Budget estimate				34 401			60 236	72 799	83 059		
Economic classification											
Current payments	73 169	75 261	94 036	101 615	11.6%	89.0%	120 269	143 408	158 200	15.9%	94.2%
Compensation of employees	39 500	43 996	53 811	58 965	14.3%	50.8%	73 812	84 985	96 611	17.9%	56.5%
Goods and services of which:	33 669	31 265	40 225	42 650	8.2%	38.2%	46 457	58 423	61 589	13.0%	37.6%
Administrative fees	217	155	575	118	-18.4%	0.3%	278	289	293	35.4%	0.2%
Advertising	992	1 558	1 383	843	-5.3%	1.2%	1 955	4 257	4 460	74.2%	2.1%
Minor assets	1 361	488	2 447	1 080	-7.4%	1.4%	608	649	671	-14.7%	0.5%
Audit costs: External	2 585	2 492	2 969	2 600	0.2%	2.8%	2 800	2 900	3 000	4.9%	2.0%
Bursaries: Employees	378	514	337	500	9.8%	0.4%	500	700	900	21.6%	0.5%
Catering: Departmental activities	326	254	539	503	15.6%	0.4%	525	549	578	4.7%	0.4%
Communication	1 413	1 254	1 385	1 630	4.9%	1.5%	1 803	1 927	2 012	7.3%	1.3%
Computer services	9 164	8 431	8 046	7 592	-6.1%	8.6%	10 305	11 315	12 315	17.5%	7.5%
Consultants: Business and advisory services	842	562	755	353	-25.2%	0.6%	340	355	365	1.1%	0.3%
Legal services	38	-	-	-	-100.0%	-	-	-	-	-	-
Contractors	386	453	1 879	1 476	56.4%	1.1%	1 286	1 318	1 354	-2.8%	1.0%
Agency and support/outsourced services	1 907	1 093	1 120	680	-29.1%	1.2%	877	893	905	10.0%	0.6%

Table 8.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2012/13	2013/14	2014/15		2012/13 - 2015/16	Total: Average (%)	2016/17	2017/18	2018/19	2015/16 - 2018/19	Total: Average (%)
	R thousand										
Entertainment	34	35	46	81	33.6%	0.1%	84	88	93	4.7%	0.1%
Fleet services (including government motor transport)	33	302	437	586	160.9%	0.4%	687	721	761	9.1%	0.5%
Inventory: Food and food supplies	19	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	60	-	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	69	228	145	201	42.8%	0.2%	154	168	181	-3.4%	0.1%
Consumables: Stationery, printing and office supplies	643	743	1 086	852	9.8%	0.9%	941	986	1 003	5.6%	0.7%
Operating leases	149	697	2 822	5 602	235.0%	2.4%	5 956	13 353	13 798	35.0%	7.0%
Rental and hiring	-	2	64	-	-	-	5	5	5	-	-
Property payments	1 406	142	360	900	-13.8%	0.7%	1 932	2 067	2 212	35.0%	1.3%
Travel and subsistence	9 789	9 614	10 528	15 107	15.6%	11.7%	11 972	12 373	12 645	-5.8%	9.4%
Training and development	615	502	980	906	13.8%	0.8%	1 600	1 900	2 300	36.4%	1.2%
Operating payments	839	1 522	2 088	785	-2.2%	1.4%	1 581	1 333	1 449	22.7%	0.9%
Venues and facilities	404	224	234	255	-14.2%	0.3%	268	277	289	4.3%	0.2%
Transfers and subsidies	7	135	360	59	103.5%	0.1%	-	-	-	-100.0%	-
Provinces and municipalities	2	-	1	6	44.2%	-	-	-	-	-100.0%	-
Departmental agencies and accounts	-	-	200	-	-	0.1%	-	-	-	-	-
Households	5	135	159	53	119.7%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	9 652	11 674	17 832	2 511	-36.2%	10.8%	14 046	7 934	7 957	46.9%	5.8%
Buildings and other fixed structures	-	-	8 676	-	-	2.2%	8 117	1 000	-	-	1.6%
Machinery and equipment	8 337	11 336	8 840	2 511	-33.0%	8.0%	5 929	6 934	7 957	46.9%	4.2%
Software and other intangible assets	1 315	338	316	-	-100.0%	0.5%	-	-	-	-	-
Payments for financial assets	15	51	90	-	-100.0%	-	-	-	-	-	-
Total	82 843	87 121	112 318	104 185	7.9%	100.0%	134 315	151 342	166 157	16.8%	100.0%
Proportion of total programme expenditure to vote expenditure	12.8%	13.0%	15.2%	13.8%	-	-	16.2%	16.7%	16.7%	-	-
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	-	-	132	-	-	-	-	-	-	-	-
Employee social benefits	-	-	132	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	200	-	-	0.1%	-	-	-	-	-
Public Service Sector Education and Training Authority	-	-	200	-	-	0.1%	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	2	-	1	6	44.2%	-	-	-	-	-100.0%	-
Municipal services	2	-	-	4	26.0%	-	-	-	-	-100.0%	-
Vehicle licences	-	-	1	2	-	-	-	-	-	-100.0%	-
Households											
Social benefits											
Current	5	135	27	53	119.7%	0.1%	-	-	-	-100.0%	-
Employee social benefits	5	135	27	53	119.7%	0.1%	-	-	-	-100.0%	-

Personnel information

Table 8.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2016		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 (%)	Salary level/Total: Average (%)			
			2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19						
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number		Cost			Unit Cost		
Total	152	5	134	53.8	0.4	152	59.0	0.4	188	73.8	0.4	193	85.0	0.4	196	96.6	0.5	8.8%	100.0%
Salary level	152	5	134	53.8	0.4	152	59.0	0.4	188	73.8	0.4	193	85.0	0.4	196	96.6	0.5	8.8%	100.0%
1 - 6	56	3	46	6.6	0.1	56	8.6	0.2	70	12.6	0.2	70	13.7	0.2	70	15.2	0.2	7.7%	36.5%
7 - 10	55	-	48	15.1	0.3	55	17.6	0.3	74	25.3	0.3	74	27.5	0.4	74	30.6	0.4	10.4%	38.0%
11 - 12	20	-	19	11.3	0.6	20	12.3	0.6	25	15.4	0.6	25	16.6	0.7	26	19.0	0.7	9.1%	13.2%
13 - 16	19	2	19	16.8	0.9	19	16.5	0.9	17	16.7	1.0	22	23.0	1.0	24	27.2	1.1	8.1%	11.2%
Other	2	-	2	4.0	2.0	2	3.9	2.0	2	3.9	2.0	2	4.2	2.1	2	4.5	2.3	-	1.1%

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

Programme 2: Outcomes Monitoring and Evaluation

Programme purpose

Further the strategic agenda of government by advancing and implementing the outcomes approach, monitoring and reporting on its progress, and evaluating its impact.

Objectives

- Ensure effective outcomes planning, monitoring and evaluation over the medium term by:
 - providing advisory and support services to the executive through regular reporting on the progress of the implementation of the 14 outcomes, as outlined in government's 2014-2019 medium term strategic framework
 - providing support to improve the performance of local government through the implementation of the local government management improvement model
 - supporting departments and other spheres of government, clusters and Cabinet in implementing the social impact assessment system
 - overseeing and supporting the implementation of all Operation Phakisa projects
 - conducting evaluations and research aimed at improving the performance of government programmes.

Subprogrammes

- *Programme Management for Outcomes Monitoring and Evaluation* provides for programme management and administrative support.
- *Outcomes Support* coordinates and manages the outcomes system and supports departments, other spheres of government, clusters and Cabinet committees to identify and address blockages in achieving the outcomes.
- *Evaluation and Research* conducts evaluation and policy research in support of the government wide monitoring and evaluation system.

Expenditure trends and estimates

Table 8.8 Outcomes Monitoring and Evaluation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2012/13	2013/14	2014/15		2015/16	2012/13	2015/16	2016/17	2017/18	2018/19	2015/16	2018/19
R thousand												
Programme Management for Outcomes												
Monitoring and Evaluation	3 354	6 577	3 182	2 628	-7.8%	5.3%	2 818	3 018	3 225	7.1%	2.6%	
Outcomes Support	31 915	38 742	58 630	64 430	26.4%	65.0%	75 129	83 965	95 382	14.0%	70.0%	
Evaluation and Research	18 124	23 075	22 138	25 266	11.7%	29.7%	30 907	30 657	37 947	14.5%	27.4%	
Total	53 393	68 394	83 950	92 324	20.0%	100.0%	108 854	117 640	136 554	13.9%	100.0%	
Change to 2015 Budget estimate				6 720			20 658	24 906	38 441			
Economic classification												
Current payments	52 973	67 166	83 647	91 925	20.2%	99.2%	108 076	117 062	135 976	13.9%	99.5%	
Compensation of employees	30 258	39 355	50 064	64 673	28.8%	61.8%	80 868	91 207	104 519	17.4%	74.9%	
Goods and services	22 715	27 811	33 583	27 252	6.3%	37.4%	27 208	25 855	31 457	4.9%	24.5%	
of which:												
Administrative fees	288	311	723	321	3.7%	0.6%	248	270	287	-3.7%	0.2%	
Advertising	–	–	36	–	–	–	–	–	–	–	–	
Minor assets	7	5	8	–	-100.0%	–	–	–	–	–	–	
Catering: Departmental activities	189	365	1 303	183	-1.1%	0.7%	222	233	233	8.4%	0.2%	
Communication	489	624	709	746	15.1%	0.9%	762	783	803	2.5%	0.7%	
Computer services	–	–	357	130	–	0.2%	–	–	–	-100.0%	–	
Consultants: Business and advisory services	14 672	18 633	16 287	17 660	6.4%	22.6%	18 500	16 500	21 500	6.8%	16.3%	
Contractors	–	–	10	–	–	–	–	–	–	–	–	
Agency and support/outsourced services	209	1	–	1	-83.1%	0.1%	1	1	1	–	–	
Entertainment	14	9	3	43	45.4%	–	46	50	50	5.2%	–	
Fleet services (including government motor transport)	3	16	4	–	-100.0%	–	–	–	–	–	–	

Table 8.8 Outcomes Monitoring and Evaluation expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15		2012/13	2015/16	2016/17	2017/18	2018/19		
R thousand											
<i>Inventory: Food and food supplies</i>	8	–	–	–	-100.0%	–	–	–	–	–	–
<i>Consumable supplies</i>	2	24	24	8	58.7%	–	10	12	12	14.5%	–
<i>Consumables: Stationery, printing and office supplies</i>	20	41	144	339	156.9%	0.2%	89	91	91	-35.5%	0.1%
<i>Rental and hiring</i>	–	–	272	–	–	0.1%	–	–	–	–	–
<i>Travel and subsistence</i>	4 292	5 139	8 521	5 735	10.1%	7.9%	5 850	6 410	6 960	6.7%	5.5%
<i>Training and development</i>	805	265	556	–	-100.0%	0.5%	300	300	300	–	0.2%
<i>Operating payments</i>	665	1 822	968	560	-5.6%	1.3%	780	800	810	13.1%	0.6%
<i>Venues and facilities</i>	1 052	556	3 658	1 526	13.2%	2.3%	400	405	410	-35.5%	0.6%
Transfers and subsidies	206	48	108	24	-51.2%	0.1%	–	–	–	-100.0%	–
Households	206	48	108	24	-51.2%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	214	1 180	195	375	20.6%	0.7%	778	578	578	15.5%	0.5%
Machinery and equipment	200	171	170	175	-4.4%	0.2%	178	178	178	0.6%	0.2%
Software and other intangible assets	14	1 009	25	200	142.6%	0.4%	600	400	400	26.0%	0.4%
Total	53 393	68 394	83 950	92 324	20.0%	100.0%	108 854	117 640	136 554	13.9%	100.0%
Proportion of total programme expenditure to vote expenditure	8.3%	10.2%	11.3%	12.2%	–	–	13.2%	13.0%	13.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	206	48	108	24	-51.2%	0.1%	–	–	–	-100.0%	–
Employee social benefits	206	48	108	24	-51.2%	0.1%	–	–	–	-100.0%	–

Personnel information

Table 8.9 Outcomes Monitoring and Evaluation personnel numbers and cost by salary level¹

Outcomes Monitoring and Evaluation	Salary level	Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled / planned for on funded establishment												Number			
				Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)		
				2014/15		Unit Cost	2015/16		Unit Cost	2016/17		2017/18		2018/19				2015/16 - 2018/19	
				Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost		Unit Cost
	97	4	88	50.1	0.6	97	64.7	0.7	118	80.9	0.7	124	91.2	0.7	130	104.5	0.8	10.3%	100.0%
1 – 6	11	1	7	0.6	0.1	11	0.6	0.1	15	1.2	0.1	15	1.3	0.1	15	1.4	0.1	10.9%	11.9%
7 – 10	27	2	24	8.1	0.3	27	10.7	0.4	27	12.1	0.4	27	13.2	0.5	27	14.4	0.5	–	23.0%
11 – 12	24	–	24	14.3	0.6	24	16.3	0.7	36	25.9	0.7	36	27.5	0.8	36	29.6	0.8	14.5%	28.1%
13 – 16	35	1	33	27.1	0.8	35	37.0	1.1	40	41.7	1.0	46	49.3	1.1	52	59.2	1.1	14.1%	36.9%
Total	97	4	88	50.1	0.6	97	64.7	0.7	118	80.9	0.7	–	91.2	–	–	104.5	–	–	–

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

2. Rand million.

Programme 3: Institutional Performance Monitoring and Evaluation

Programme purpose

Promote good monitoring and evaluation practices and processes in government through: management performance assessment and support; frontline service delivery monitoring and support; and capacity development.

Objectives

- Contribute to improving the quality of management practices in government departments and the quality of frontline service delivery on an ongoing basis by:
 - monitoring compliance and the quality of management practices in all national and provincial departments
 - conducting on-site monitoring of the quality of frontline service delivery to improve public responsiveness and accountability, and reporting on findings

- utilising the presidential hotline as an effective monitoring tool and strengthening government wide, citizen based monitoring
- leading the development of capacity in monitoring and evaluation, and knowledge management initiatives across all spheres of government.

Subprogrammes

- *Programme Management for Institutional Performance Monitoring and Evaluation* provides programme management and administrative support to the programme.
- *Management Performance Monitoring and Support* coordinates and facilitates improved management performance in government through the development, implementation and maintenance of a management performance assessment tool for measuring performance at the strategic and operational level for national and provincial departments.
- *Presidential Frontline Service Delivery Performance Monitoring and Support* manages, coordinates and maintains frontline service delivery monitoring systems aimed at supporting improved quality of frontline services throughout the public sector system.
- *Macro Monitoring and Evaluation Policy and Capacity Building* coordinates the implementation of monitoring and evaluation policies and systems, as well as capacity building programmes.

Expenditure trends and estimates

Table 8.10 Institutional Performance Monitoring and Evaluation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2012/13	2013/14	2014/15		2015/16	2012/13	2015/16	2016/17	2017/18	2018/19	2015/16	2018/19
R thousand												
Programme Management for Institutional Performance Monitoring and Evaluation	544	1 979	1 954	2 880	74.3%	3.1%	2 525	2 715	2 919	0.4%	3.9%	
Management Performance Monitoring and Support	14 395	15 898	14 771	10 674	-9.5%	23.5%	14 162	16 107	18 396	19.9%	20.8%	
Presidential Frontline Service Delivery Performance Monitoring and Support	30 226	37 173	37 887	40 342	10.1%	61.5%	44 399	48 622	53 125	9.6%	65.4%	
Macro Monitoring and Evaluation Policy and Capacity Building	5 986	8 027	7 699	6 535	3.0%	11.9%	6 753	7 268	7 805	6.1%	9.9%	
Total	51 151	63 077	62 311	60 431	5.7%	100.0%	67 839	74 712	82 245	10.8%	100.0%	
Change to 2015 Budget estimate				864			4 367	7 122	10 735			
Economic classification	50 535	62 354	61 301	59 928	5.8%	98.8%	67 459	74 332	81 865	11.0%	99.4%	
Current payments												
Compensation of employees	29 220	36 565	38 779	39 146	10.2%	60.6%	47 845	53 305	60 072	15.3%	70.2%	
Goods and services	21 315	25 789	22 522	20 782	-0.8%	38.2%	19 614	21 027	21 793	1.6%	29.2%	
of which:												
Administrative fees	385	372	241	362	-2.0%	0.6%	207	215	221	-15.2%	0.4%	
Advertising	–	133	137	–	–	0.1%	–	–	–	–	–	
Minor assets	26	32	2	–	-100.0%	–	–	–	–	–	–	
Catering: Departmental activities	162	96	479	28	-44.3%	0.3%	125	126	126	65.1%	0.1%	
Communication	1 700	2 176	1 937	2 169	8.5%	3.4%	2 010	2 075	2 128	-0.6%	2.9%	
Computer services	9 570	11 432	12 208	12 000	7.8%	19.1%	11 783	12 608	13 000	2.7%	17.3%	
Consultants: Business and advisory services	3 104	5 090	864	1 000	-31.4%	4.2%	700	700	700	-11.2%	1.1%	
Contractors	311	34	169	1	-85.2%	0.2%	–	–	–	-100.0%	–	
Entertainment	34	4	3	10	-33.5%	–	10	12	12	6.3%	–	
Fleet services (including government motor transport)	25	50	40	–	-100.0%	–	25	25	25	–	–	
Inventory: Food and food supplies	14	–	–	–	-100.0%	–	–	–	–	–	–	
Inventory: Materials and supplies	1	–	–	–	-100.0%	–	–	–	–	–	–	
Consumable supplies	–	18	16	7	–	–	7	8	8	4.6%	–	
Consumables: Stationery, printing and office supplies	131	49	57	68	-19.6%	0.1%	50	51	51	-9.1%	0.1%	
Rental and hiring	–	–	54	–	–	–	–	–	–	–	–	
Travel and subsistence	3 993	5 152	5 265	3 916	-0.6%	7.7%	3 990	4 480	4 810	7.1%	6.0%	
Training and development	190	165	–	–	-100.0%	0.1%	–	–	–	–	–	

Table 8.10 Institutional Performance Monitoring and Evaluation expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2012/13	2013/14	2014/15		2015/16	2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	
R thousand											
Operating payments	304	273	367	425	11.8%	0.6%	347	357	362	-5.2%	0.5%
Venues and facilities	1 365	713	683	796	-16.5%	1.5%	360	370	350	-24.0%	0.7%
Transfers and subsidies	13	58	72	30	32.1%	0.1%	-	-	-	-100.0%	-
Households	13	58	72	30	32.1%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	603	665	937	473	-7.8%	1.1%	380	380	380	-7.0%	0.6%
Machinery and equipment	66	123	147	173	37.9%	0.2%	130	130	130	-9.1%	0.2%
Software and other intangible assets	537	542	790	300	-17.6%	0.9%	250	250	250	-5.9%	0.4%
Payments for financial assets	-	-	1	-	-	-	-	-	-	-	-
Total	51 151	63 077	62 311	60 431	5.7%	100.0%	67 839	74 712	82 245	10.8%	100.0%
Proportion of total programme expenditure to vote expenditure	7.9%	9.4%	8.4%	8.0%	-	-	8.2%	8.2%	8.3%	-	-
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	-	-	-	30	-	-	-	-	-	-100.0%	-
Arbitration award	-	-	-	30	-	-	-	-	-	-100.0%	-
Households											
Social benefits											
Current	13	58	72	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	13	58	72	-	-100.0%	0.1%	-	-	-	-	-

Personnel information

Table 8.11 Institutional Performance Monitoring and Evaluation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2016		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 (%)	Salary level/total: Average (%)				
		2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost	2017/18		Unit Cost			2018/19		Unit Cost	
Institutional Performance Monitoring and Evaluation																			
Salary level	76	-	71	38.8	0.5	76	39.1	0.5	80	47.8	0.6	82	53.3	0.7	94	60.1	0.6	7.3%	100.0%
1 - 6	9	-	6	0.5	0.1	9	0.9	0.1	10	1.2	0.1	10	1.4	0.1	16	2.3	0.1	21.1%	13.6%
7 - 10	27	-	26	9.5	0.4	27	10.0	0.4	25	10.4	0.4	25	11.4	0.5	31	14.3	0.5	4.7%	32.5%
11 - 12	26	-	25	16.1	0.6	26	15.3	0.6	28	20.0	0.7	29	22.1	0.8	29	24.0	0.8	3.7%	33.7%
13 - 16	14	-	14	12.8	0.9	14	12.9	0.9	17	16.3	1.0	18	18.5	1.0	18	19.5	1.1	8.7%	20.2%
Total	76	-	71	38.8	0.5	76	39.1	0.5	80	47.8	0.6	-	53.3	-	-	60.1	-	-	-

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

2. Rand million.

Programme 4: National Planning

Programme purpose

Develop the country's long term vision and national strategic plan, and contribute towards better outcomes in government through better planning, better long term plans, greater policy coherence and the clear articulation of long term goals and aspirations.

Objectives

- Support the work of the National Planning Commission by providing secretarial services and support services on an ongoing basis.
- Facilitate planning and conduct research to inform policy development to support the implementation of the national development plan on an annual basis.
- Develop, strengthen and institutionalise the medium term strategic framework by conducting research on an ongoing basis.
- Review the alignment of strategic plans and annual performance plans with the national development plan and the medium term strategic framework across government on an annual basis.

Subprogrammes

- *Programme Management for National Planning* provides for programme management and administrative support to the programme, and to the National Planning Commission.
- *Research and Policy Services* manages and facilitates research and policy processes on long term developmental issues, and provides technical support to the National Planning Commission.
- *Government Performance Information* contributes towards the achievement of both the change and sustained agenda of government through the implementation of frameworks for medium term, and annual planning and reporting.

Expenditure trends and estimates

Table 8.12 National Planning expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
R thousand											
Programme Management for National Planning	27 793	25 260	16 229	26 490	-1.6%	35.0%	19 180	19 946	20 775	-7.8%	19.6%
Research and Policy Services	40 315	29 310	49 793	48 421	6.3%	61.4%	70 580	82 564	97 001	26.1%	67.8%
Government Performance Information	-	-	2 639	7 286	-	3.6%	13 477	15 718	18 834	37.2%	12.6%
Total	68 108	54 570	68 661	82 197	6.5%	100.0%	103 237	118 228	136 610	18.5%	100.0%
Change to 2015 Budget estimate				(6 000)			1 184	14 978	27 372		
Economic classification											
Current payments	67 949	54 083	56 554	82 169	6.5%	95.3%	103 137	118 128	136 510	18.4%	99.9%
Compensation of employees	18 026	17 225	17 136	27 311	14.9%	29.1%	39 772	45 009	51 796	23.8%	37.2%
Goods and services	49 923	36 858	39 418	54 858	3.2%	66.2%	63 365	73 119	84 714	15.6%	62.7%
of which:											
Administrative fees	-	-	59	270	-	0.1%	136	140	143	-19.1%	0.2%
Advertising	-	6	56	1 000	-	0.4%	150	150	150	-46.9%	0.3%
Minor assets	57	8	-	-	-100.0%	-	-	-	-	-	-
Bursaries: Employees	25	-	-	-	-100.0%	-	-	-	-	-	-
Catering: Departmental activities	201	195	186	490	34.6%	0.4%	165	167	169	-29.9%	0.2%
Communication	365	401	240	445	6.8%	0.5%	460	462	464	1.4%	0.4%
Computer services	163	-	490	600	54.4%	0.5%	-	-	-	-100.0%	0.1%
Consultants: Business and advisory services	36 435	25 565	34 639	43 218	5.9%	51.1%	56 800	66 425	78 013	21.8%	55.5%
Contractors	26	2	8	10	-27.3%	-	50	50	50	71.0%	-
Entertainment	185	149	19	42	-39.0%	0.1%	15	15	15	-29.1%	-
Fleet services (including government motor transport)	-	68	8	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	-	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	1	2	3	76	323.6%	-	37	37	37	-21.3%	-
Consumables: Stationery, printing and office supplies	223	76	48	228	0.7%	0.2%	77	78	78	-30.1%	0.1%
Operating leases	333	203	30	-	-100.0%	0.2%	-	-	-	-	-
Rental and hiring	-	63	16	-	-	-	-	-	-	-	-
Travel and subsistence	8 797	9 406	3 298	6 804	-8.2%	10.3%	4 120	4 230	4 230	-14.7%	4.4%
Training and development	33	-	8	-	-100.0%	-	-	-	-	-	-
Operating payments	2 980	598	95	1 025	-29.9%	1.7%	555	565	565	-18.0%	0.6%
Venues and facilities	97	116	215	650	88.5%	0.4%	800	800	800	7.2%	0.7%
Transfers and subsidies	129	28	11 800	28	-39.9%	4.4%	-	-	-	-100.0%	-
Provinces and municipalities	1	-	-	-	-100.0%	-	-	-	-	-	-
Non-profit institutions	110	-	10 000	-	-100.0%	3.7%	-	-	-	-	-
Households	18	28	1 800	28	15.9%	0.7%	-	-	-	-100.0%	-
Payments for capital assets	30	459	307	-	-100.0%	0.3%	100	100	100	-	0.1%
Machinery and equipment	30	459	307	-	-100.0%	0.3%	100	100	100	-	0.1%
Total	68 108	54 570	68 661	82 197	6.5%	100.0%	103 237	118 228	136 610	18.5%	100.0%
Proportion of total programme expenditure to vote expenditure	10.6%	8.1%	9.3%	10.9%	-	-	12.5%	13.0%	13.7%	-	-
Details of transfers and subsidies											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	1	-	-	-	-100.0%	-	-	-	-	-	-
Vehicle licences	1	-	-	-	-100.0%	-	-	-	-	-	-

Table 8.12 National Planning expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
Audited outcome			2015/16				2016/17	2017/18	2018/19		
R thousand	2012/13	2013/14	2014/15		2012/13 - 2015/16						
Households											
Social benefits											
Current	18	28	1 800	28	15.9%	0.7%	-	-	-	-100.0%	-
Employee social benefits	18	28	1 800	28	15.9%	0.7%	-	-	-	-100.0%	-
Non-profit institutions											
Current	110	-	10 000	-	-100.0%	3.7%	-	-	-	-	-
Gifts and donations	110	-	-	-	-100.0%	-	-	-	-	-	-
Trade and Industrial Policy Strategies	-	-	10 000	-	-	3.7%	-	-	-	-	-

Personnel information

Table 8.13 National Planning personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2016		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 (%)	Salary level/total: Average (%)				
		2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost	2017/18		Unit Cost			2018/19		Unit Cost	
National Planning		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2015/16 - 2018/19		
Salary level	41	1	35	17.1	0.5	41	27.3	0.7	56	39.8	0.7	58	45.0	0.8	60	51.8	0.9	13.5%	100.0%
1 – 6	5	-	4	0.3	0.1	5	0.3	0.1	8	0.7	0.1	8	0.9	0.1	8	1.0	0.1	17.0%	13.5%
7 – 10	7	1	5	1.3	0.3	7	2.7	0.4	8	3.5	0.4	8	3.8	0.5	8	4.3	0.5	4.6%	14.4%
11 – 12	8	-	7	2.7	0.4	8	5.2	0.7	14	9.6	0.7	14	10.4	0.7	14	11.7	0.8	20.5%	23.3%
13 – 16	21	-	19	12.8	0.7	21	19.1	0.9	26	26.0	1.0	28	29.9	1.1	30	34.9	1.2	12.6%	48.8%
Total	41	1	35	17.1	0.5	41	27.3	0.7	56	39.8	0.7	-	45.0	-	-	51.8	-	-	-

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

2. Rand million.

Programme 5: National Youth Development

Programme purpose

Provide oversight on youth development policy and its implementation, and facilitate the transfer of funds to the National Youth Development Agency.

Objectives:

- Champion the development and implementation of the youth development policy and integrated strategic planning in government by:
 - monitoring and evaluating government youth development programmes on an ongoing basis
 - providing policy oversight and conducting research on youth development policy, and implementation management on an ongoing basis
 - making fund transfers to the National Youth Development Agency annually.
- Oversee the work of the National Youth Development Agency by analysing its strategic and annual performance plans and quarterly reports on an ongoing basis.

Subprogrammes

- *Youth Development* provides policy oversight and conducts research on youth development policy and implementation management.
- *National Youth Development Agency* transfers funds to the National Youth Development Agency, which initiates, implements, facilitates and monitors youth development interventions aimed at reducing youth unemployment and promoting social cohesion.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Youth Development	3 513	4 390	5 073	5 274	14.5%	1.1%	7 651	8 661	10 155	24.4%	1.8%
National Youth Development Agency	385 853	392 710	408 237	409 789	2.0%	98.9%	405 766	437 178	462 534	4.1%	98.2%
Total	389 366	397 100	413 310	415 063	2.2%	100.0%	413 417	445 839	472 689	4.4%	100.0%
Change to 2015 Budget estimate				521			2 645	3 406	4 595		
Economic classification	3 437	4 312	5 043	5 224	15.0%	1.1%	7 621	8 631	10 125	24.7%	1.8%
Current payments											
Compensation of employees	1 228	1 710	1 351	2 169	20.9%	0.4%	4 253	4 657	5 999	40.4%	1.0%
Goods and services	2 209	2 602	3 692	3 055	11.4%	0.7%	3 368	3 974	4 126	10.5%	0.8%
of which:											
Administrative fees	–	–	5	9	–	–	5	5	5	-17.8%	–
Advertising	–	–	13	–	–	–	–	–	–	–	–
Minor assets	2	12	–	–	-100.0%	–	–	–	–	–	–
Catering: Departmental activities	443	74	308	–	-100.0%	0.1%	50	50	50	–	–
Communication	48	29	32	50	1.4%	–	40	42	43	-4.9%	–
Consultants: Business and advisory services	–	–	–	2 776	–	0.2%	633	637	688	-37.2%	0.3%
Fleet services (including government motor transport)	–	1	–	–	–	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	–	1	–	20	–	–	20	20	20	–	–
Operating leases	–	2	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	34	–	–	–	–	–	–	–	–
Travel and subsistence	395	823	796	200	-20.3%	0.1%	500	1 000	1 000	71.0%	0.2%
Operating payments	1 321	1 660	2 035	–	-100.0%	0.3%	2 100	2 200	2 300	–	0.4%
Venues and facilities	–	–	469	–	–	–	20	20	20	–	–
Transfers and subsidies	385 853	392 710	408 237	409 789	2.0%	98.9%	405 766	437 178	462 534	4.1%	98.2%
Departmental agencies and accounts	385 853	392 710	408 237	409 789	2.0%	98.9%	405 766	437 178	462 534	4.1%	98.2%
Payments for capital assets	74	74	29	50	-12.3%	–	30	30	30	-15.7%	–
Machinery and equipment	74	74	29	50	-12.3%	–	30	30	30	-15.7%	–
Payments for financial assets	2	4	1	–	-100.0%	–	–	–	–	–	–
Total	389 366	397 100	413 310	415 063	2.2%	100.0%	413 417	445 839	472 689	4.4%	100.0%
Proportion of total programme expenditure to vote expenditure	60.4%	59.2%	55.8%	55.0%	–	–	49.9%	49.1%	47.5%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	385 853	392 710	408 237	409 789	2.0%	98.9%	405 766	437 178	462 534	4.1%	98.2%
National Youth Development Agency	385 853	392 710	408 237	409 789	2.0%	98.9%	405 766	437 178	462 534	4.1%	98.2%

Personnel information

Table 8.15 National Youth Development personnel numbers and cost by salary level¹

National Youth Development	Number of posts estimated for 31 March 2016		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 (%)	Salary level/total: Average (%)			
			2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19						
			Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost							
Salary level	6	2	3	1.4	0.5	6	2.2	0.4	9	4.3	0.5	9	4.7	0.5	10	6.0	0.6	18.6%	100.0%
1 – 6	3	1	1	0.1	0.1	3	0.3	0.1	4	0.4	0.1	4	0.4	0.1	4	0.5	0.1	10.1%	44.1%
7 – 10	1	–	1	0.5	0.5	1	0.4	0.4	1	0.4	0.4	1	0.4	0.4	1	0.5	0.5	–	11.8%
11 – 12	–	–	–	–	–	–	–	–	1	0.7	0.7	1	0.8	0.8	1	0.9	0.9	–	8.8%
13 – 16	2	1	1	0.7	0.7	2	1.6	0.8	3	2.8	0.9	3	3.0	1.0	4	4.2	1.0	26.0%	35.3%
Total	6	2	3	1.4	0.5	6	2.2	0.4	9	4.3	0.5	9	4.7	0.5	10	6.0	0.6	–	–

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

2. Rand million.

Entities

National Youth Development Agency

Mandate

The National Youth Development Agency derives its mandate from the National Youth Development Agency Act (2008), national policies on youth, and the 2006 draft integrated youth development strategy. The agency was established through the merger of the National Youth Commission and the Umsobomvu Youth Fund, primarily to tackle the challenges faced by South African youth.

Selected performance indicators

Table 8.16 National Youth Development Agency performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of information dissemination access points operationalised per year	Administration	Outcome 12: An efficient, effective and development oriented public service	-1	-1	-1	30	33	40	44
Number of youth owned enterprises receiving National Youth Development Agency grant funding per year	Enhance the participation of young people in the economy	Outcome 4: Decent employment through inclusive economic growth	-2	-2	-2	572	629	692	761
Number of communities provided with community development facilitation support per year	Enhance the participation of young people in the economy		-1	16	23	66	73	80	88
Number of jobs created and sustained through grant funding, and cooperative and business development services per year	Enhance the participation of young people in the economy		3 335 ²	3 370 ²	4 343 ²	2 887	3 176	3 493	3 843
Number of young aspiring and established entrepreneurs supported through National Youth Development Agency business development support services per year	Enhance the participation of young people in the economy		-1	42 967	62 916	51 208	56 329	61 962	68 158
Number of young people enrolled in the National Youth Development Agency grade 12 rewrite programme per year	Facilitate and implement education opportunities in order to improve the quality of education attainment for the youth	Outcome 1: Quality basic education	2 950	568	5 319	3 675	4 043	4 447	4 891
Number of young people supported through the Solomon Mahlangu scholarship programme per year	Enhance the participation of young people in the economy		116	222	300	400	440	484	532
Number of young people supported through individual and group career guidance interventions per year	Facilitate and implement education opportunities in order to improve the quality of education attainment for the youth		570 093	865 319	937 949	808 500	889 350	978 285	107 6114
Number of young people enrolled in national youth service volunteer programmes per year	Facilitate and implement skills programmes	Outcome 5: A skilled and capable workforce to support an inclusive growth path	-1	-1	12 490	12 000	13 200	14 520	15 972
Number of young people supported through the job preparedness, job placement and life skills programmes per year	Facilitate and implement skills programmes		13 048	61 630	57 412	55 650	61 205	67 325	74 058
Number of young people participating in structured youth build programmes per year	Facilitate and implement skills programmes	Outcome 12: An efficient, effective and development oriented public service	-1	3 788	2 342	2 000	2 200	2 420	2 662
Number of young people accessing programmes and interventions designed to improve health per year	Facilitate access to health and wellbeing programmes, and provide health and wellbeing interventions to young people	Outcome 2: A long and healthy life for all South Africans	4 167	5 377	6 996	5 775	6 353	6 988	7 687
Number of young people participating in health and awareness campaigns, and special projects implemented per year ²	Facilitate access to health and wellbeing programmes, and provide health and wellbeing interventions to young people		-1	-1	-1	200 000	210 000	220 000	230 000

Table 8.16 National Youth Development Agency performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of young people receiving information on youth development initiatives through National Youth Development Agency access points per year	Provide access to information and create awareness on youth development programmes	Outcome 12: An efficient, effective and development oriented public service	437 831	106 0461	1 252 959	1 200 000	1 320 000	1 450 200	1 595 400
Number of young people participating in youth development related dialogue sessions per year ²	Create a platform for youth to participate and benefit from democratic processes		- ¹	- ¹	- ¹	10 800	11 340	11 907	12 502
Value of funds committed to support youth development programmes per year	Lobby key stakeholders to support and implement youth development programmes		- ¹	R86.1m	R77.5m	R90m	R104m	R119m	R119m

1. No historical data is available as these are new indicators.

2. Indicator or targets were revised to align with government's 2014-2019 medium term strategic framework.

Expenditure analysis

The National Youth Development Agency contributes to outcome 4 (decent employment through inclusive economic growth) of government's 2014-2019 medium term strategic framework, in particular sub-outcome 8 (expanded economic opportunities for historically excluded and vulnerable groups). The agency's sustained focus over the medium term will be on providing non-financial services and grants to youth entrepreneurs, enhancing youth outreach programmes, implementing education and skills development programmes, disseminating policy information, and communicating general government services to targeted groups.

The agency has undergone an organisational restructuring process aimed at refocusing and realigning operations with its legislated strategic and national planning imperatives. Legislative and policy reviews are under way to strengthen coordination and planning, and to outline an institutional framework for the implementation of youth development programmes and activities. It is envisaged that these policy reviews and integrated strategic planning will result in the incorporation of provincial responsibilities with regards to youth development. Over the medium term, the agency seeks to ensure an integrated, standardised, efficient and streamlined design to develop and implement all its programmes and products.

To intensify the flagship grant funding programme so that it can reach an estimated additional 500 youth owned enterprises and provide 56 000 business support services to young people to enhance their participation in the economy, the agency has reprioritised R18 million. Support services include business plan development, branding and marketing, accounting services, and market linkage opportunities. The R18 million was prioritised mainly from the budget for compensation of employees. This was made possible by the organisational restructuring, and is reflected in the increase in spending from R68.2 million in 2015/16 to R85.2 million in 2018/19 to enhance the participation of young people in the economy programme.

The agency continues to facilitate and implement education opportunities through the Solomon Mahlangu scholarship fund, which offers scholarships to deserving young adults to further their education, and the matric rewrite programme, which also provides access to tutorials and support facilities. As a result, the agency plans to increase the number of scholarship recipients from 400 in 2015/16 to 532 in 2018/19, and support 4 891 new enrolments for matric rewrites by 2018/19 to enable a greater number of transitions from secondary education to higher education. Expenditure related to this objective is expected to increase from R64.7 million in 2015/16 to R76.7 million in 2018/19, at an average annual rate of 5.8 per cent. As part of its exit strategies and placement programme, the agency has invested in a fully integrated jobs database system to assist young people with access to job and placement opportunities.

In partnership with the Department of Public Works, the agency contributes to skills development through the youth build programme. 2 000 youth were supported through this initiative in 2015/16, and this number is expected to increase to 2 662 in 2018/19. Expenditure related to this objective is expected to increase from R20 million in 2015/16 to R31 million in 2018/19, at an average annual rate of 15.3 per cent.

The legislative framework and policy reviews under way are expected to improve monitoring and evaluation, enhance accountability for youth development, and foster the expansion of existing service delivery channels while rationalising staff requirements and skills competencies. These reviews are expected to reduce spending in the administration programme from R144.9 million in 2015/16 to R136.4 million in 2016/17, aided mainly by the loss of 66 positions that were made redundant through the organisational restructuring. As a result,

compensation of employees is projected to decrease from R214.2 million in 2015/16 to R181 million in 2018/19, at an average annual rate of 5.5 per cent. Expenditure is expected to increase to R152.7 million in 2018/19 due to infrastructural requirements for the planned expansion of service delivery branches.

The agency plans to expand its service delivery branches and increase its spending on research and policies for youth development. It expects to conduct 48 new youth development research and policy reviews over the medium term, and increase the number of operational satellite offices, which disseminate information and deliver services mainly in rural areas, from 30 in 2015/16 to 44 in 2018/19. It plans to achieve this through redirecting some of the savings realised through the organisational restructuring to its economic participation and education and skills development programmes to offset the expected growth in expenditure on goods and services from R197.7 million in 2015/16 to R287.7 million in 2018/19, at an average annual rate of 13.3 per cent.

Programmes/objectives/activities

Table 8.17 National Youth Development Agency expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
Enhance the participation of young people in the economy	70 669	66 512	77 798	68 238	-1.2%	28.8%	76 152	80 569	85 242	7.7%	28.8%
Facilitate and implement education opportunities in order to improve the quality education attainment for the youth	74 830	50 294	39 937	41 278	-18.0%	21.5%	61 096	72 518	76 724	23.0%	23.1%
Facilitate and implement skills programmes	-	20 391	50 394	35 629	-	10.2%	31 102	32 906	34 814	-0.8%	12.5%
Facilitate access to health and well-being programmes; To provide health and well-being interventions to young people	-	12 559	8 775	1 600	-	2.2%	1 447	1 531	1 620	0.4%	0.6%
Create and produce information and knowledge for better youth development planning and decision making	20 013	24 303	20 343	13 789	-11.7%	8.0%	11 624	12 298	13 011	-1.9%	4.7%
Provide access to information and create awareness on youth development programmes	48 733	74 629	78 486	89 013	22.2%	29.2%	74 199	78 503	83 056	-2.3%	30.3%
Total	214 245	248 688	275 733	249 547	5.2%	100.0%	255 620	278 324	294 467	5.7%	100.0%

Statements of historical financial performance and position

Table 8.18 National Youth Development Agency statements of historical financial performance and position

Statement of financial performance									
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/ Budget Average (%)
	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16	2012/13 - 2015/16	
Revenue									
Non-tax revenue	6 932	24 403	13 307	26 134	8 471	29 287	5 976	5 200	245.1%
Other non-tax revenue	6 932	24 403	13 307	26 134	8 471	29 287	5 976	5 200	245.1%
Transfers received	444 982	517 982	476 942	485 442	277 560	277 560	358 350	145 637	91.6%
Total revenue	451 914	542 385	490 249	511 576	286 031	306 847	364 326	150 837	94.9%
Expenses									
Current expenses	202 359	285 349	208 917	279 746	221 182	284 421	197 708	197 708	126.1%
Goods and services	202 359	285 349	208 917	279 746	221 182	284 421	197 708	197 708	126.1%
Total expenses	202 359	285 349	208 917	279 746	221 182	284 421	197 708	197 708	126.1%
Surplus/(Deficit)	249 555	257 036	281 332	231 830	64 849	22 426	166 618	(46 871)	-
Statement of financial position									
Receivables and prepayments	5 233	7 786	16 243	12 779	8 781	17 281	6 357	17 281	150.6%
Cash and cash equivalents	5 566	75 079	30 587	79 853	69 717	76 465	30 040	71 311	222.7%
Total assets	10 799	82 865	46 830	92 632	78 498	93 746	36 397	88 592	207.4%
Accumulated surplus/(deficit)	1 190 310	932 956	2 725 258	1 470 662	2 083 903	1 670 869	1 317 376	1 317 376	73.7%
Trade and other payables	19 985	41 501	6 410	69 537	41 172	75 034	24 537	75 034	283.5%
Total equity and liabilities	1 210 295	974 457	2 731 843	1 540 199	2 125 075	1 745 903	1 341 913	1 392 410	76.3%

Statements of estimates of financial performance and position

Table 8.19 National Youth Development Agency statements of estimates of financial performance and position

Statement of financial performance		Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2015/16				2012/13 - 2015/16	2016/17	2017/18		
R thousand									
Revenue									
Non-tax revenue		5 200	-40.3%	5.6%	5 522	5 843	6 182	5.9%	1.3%
Other non-tax revenue		5 200	-40.3%	5.6%	5 522	5 843	6 182	5.9%	1.3%
Transfers received		409 789	-7.5%	94.4%	405 766	437 178	462 534	4.1%	98.7%
Total revenue		414 989	-8.5%	100.0%	411 288	443 021	468 716	4.1%	100.0%
Expenses									
Surplus/(Deficit)		414 989	-	-	411 288	443 021	468 716	4.1%	-
Statement of financial position									
Receivables and prepayments		17 281	30.4%	15.3%	17 281	17 281	17 281	-	19.6%
Cash and cash equivalents		71 311	-1.7%	84.7%	70 991	70 674	70 338	-0.5%	80.4%
Total assets		88 592	2.3%	100.0%	88 272	87 955	87 619	-0.4%	100.0%
Accumulated surplus/(deficit)		18 783	-72.8%	95.4%	18 783	18 783	18 783	-	20.0%
Trade and other payables		75 034	21.8%	4.6%	75 034	75 034	75 034	-	80.0%
Total equity and liabilities		93 817	-54.2%	100.0%	93 817	93 817	93 817	-	100.0%

Personnel information

Table 8.20 National Youth Development Agency personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2016		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 (%)	Salary level/Total: Average (%)					
		2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost	2017/18		Unit Cost			2018/19		Unit Cost		
National Youth Development Agency		431	214 220	450	176.0	0.4	431	214.2	0.5	431	161.7	0.4	431	171.1	0.4	431	181.0	0.4	-5.5%	100.0%
1 – 6	91	14 843	91	13.8	0.2	91	14.8	0.2	91	14.9	0.2	91	15.8	0.2	91	16.7	0.2	4.0%	21.1%	
7 – 10	237	88 318	237	76.0	0.3	237	88.3	0.4	237	77.3	0.3	237	81.8	0.3	237	86.5	0.4	-0.7%	55.0%	
11 – 12	87	72 090	96	56.5	0.6	87	72.1	0.8	87	48.9	0.6	87	51.7	0.6	87	54.7	0.6	-8.8%	20.2%	
13 – 16	15	36 656	25	27.6	1.1	15	36.7	2.4	15	18.1	1.2	15	19.1	1.3	15	20.2	1.3	-18.0%	3.5%	
17 – 22	1	2 313	1	2.2	2.2	1	2.3	2.3	1	2.5	2.5	1	2.7	2.7	1	2.8	2.8	7.2%	0.2%	

1. Rand million.

Additional table

Table 8.A Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate	Medium-term expenditure estimate		
							2012/13	2013/14		2014/15	2016/17	2017/18
R thousand Foreign In cash												
Deutsche Gesellschaft für internationale Zusammenarbeit	Strengthening government's capacity in performance monitoring and evaluation	Institutional Performance Monitoring and Evaluation	9 months	950	Goods and services	Develop the revised and adopted performance monitoring and evaluation curriculum framework for public service; develop a new learning course for classroom and online delivery on evaluation; conduct at least 2 executive development training measures for performance monitoring and evaluation	950	-	-	-	-	
United Kingdom Department for International Development	Strengthening performance and monitoring and evaluation for the poor in South Africa	Outcomes Monitoring and Evaluation	3 years	30 773	Goods and services	Monitor frontline service delivery; develop curriculum based measurement and reporting systems; develop and pilot citizen based service delivery monitoring systems; develop a strategic monitoring and evaluation support facility and outcomes evaluation system	-	4 084	16 212	4 933	-	
Canadian International Development Agency	Building a capable state	Institutional Performance Monitoring and Evaluation	5 years	15 350	Goods and services	Develop and implement monitoring, evaluation and learning processes as an integral part of service delivery	-	4 100	3 999	1 650	1 650	
United Nations Children's Fund	Reviewing South Africa's response to violence against women and children	Outcomes Monitoring and Evaluation	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	Administration	November 2007 - June 2012	58 983	Goods and services	The funds have been spent on programme management costs. The programme has 2 components: research and capacity building. In the research component funds were spent on research grants and commissioned research on poverty and inequality. In the capacity building component funds were spent on various activities including: trainings, workshops, a study tour and a conference	2 017	-	-	-	-	
European Union	Programme to support pro-poor policy development in South Africa: Phase 2	Administration	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	2 215	46 408	12 956	21 823	6 427	
Deutsche Gesellschaft für internationale Zusammenarbeit	Governance support programme: South Africa	Institutional Performance Monitoring and Evaluation	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	-	-	-	-	2 108	
Total				209 364			5 182	54 592	34 367	28 406	10 185	5 838

2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

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national treasury

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National Treasury
REPUBLIC OF SOUTH AFRICA