



BUDGET 2013



ESTIMATES OF NATIONAL EXPENDITURE

VOTE 6: Performance Monitoring and Evaluation



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2013

National Treasury

Republic of South Africa

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The Estimates of National Expenditure 2013 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 Estimates of National Expenditure, these publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on the main and adjusted appropriation, with revised spending estimates for the current financial year, on skills training, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

Foreword

The 2013 Budget is set within the context of a prolonged and slow economic recovery globally and domestically; arising as an overhang from the global financial crisis of 2008, domestic structural constraints and recent supply side disruptions emanating from the mining sector. The fiscal stance underpinning this year's Budget balances support for the economy in the short term with the objective of rebuilding fiscal space in the medium to long term. This approach is informed by a growing belief that some of the slowdown in growth and revenue is in fact structural. Accordingly, strong measures have been instituted to contain government's consumption expenditure.

The 2012 medium term budget policy statement (MTBPS) presented an expenditure framework that kept the budget baselines for the first two years of the 2013 medium term expenditure framework (MTEF) unchanged since their publication in February 2012. Spending agencies had been advised to reprioritise spending within their baseline allocations to accommodate new priorities or the expansion of existing programmes. However, in response to the cumulative effects of the slowdown in growth and revenue, government has appropriately decided to reduce aggregate spending by R10.4 billion relative to the 2013 MTEF announced in the 2012 MTBPS. In addition, R52.1 billion has been shifted from within institutional baselines for reprioritisation to key government priority programmes. All of this has been done in a manner that does not compromise the attainment of the priorities set out in the MTBPS.

In guiding departments on how to approach the 2013 Budget, the Ministers' Committee on the Budget stated: 'In response to difficult global economic circumstances, we have expanded government's contribution to the economy. ... Financing this expansion at the same time as declining government income has meant a significant increase in borrowing. Since 2008/09, our stock of debt has more than doubled, and with it, the cost of servicing our debt has also accelerated. Higher borrowing and interest costs have meant that fiscal space is being eroded and our economy will have to finance a relatively larger government interest bill for many years. This means less money will be available for other purposes.' (2012 Medium Term Expenditure Framework Guidelines)

Indeed, departments and spending agencies do have to learn to do more with less. In the period ahead, improvements in outcomes have to come from qualitative improvements in the use of available budgets and other inputs. All institutions need to increase their efficiency and effectiveness in terms of service delivery, particularly in relation to infrastructure development. The National Development Plan 2030 sets out the planning framework for improving delivery in the public sector. The National Development Plan is the first long term plan for South Africa. Future budgets will therefore facilitate stronger alignment of institutional planning with the National Development Plan.

With our well established budgeting processes and practices, we have a good basis for the changes we need to make into the future in order to continue to ensure fiscal sustainability, while simultaneously increasing government performance in line with the expectations of South Africans. In the 2012 Open Budget Index Survey, conducted independently by the International Budget Partnership, South Africa was rated second out of the 100 countries participating in this assessment of budget transparency. South Africans can be proud of the comprehensiveness of the budget information that is available and should strive to make good use of the information in discussions with government regarding its policies and practices.

The expenditure estimates on the votes are the product of extensive consultative processes of policy review at the technical and executive level, designed to ensure the efficient allocation of public funds. These took place under difficult economic circumstances. I am grateful to our colleagues in national departments and agencies for their partnership, contributions and advice, during both the budget process and the finalisation of this publication. Special appreciation goes out to the team at National Treasury, who worked tirelessly to produce a document, the substance and quality of which are a source of great pride.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure publications are important accountability documents, which set out the details in relation to planned expenditure and planned performance at the time of the tabling of the Budget. In pursuit of an ever-improving representation of information, many changes have been introduced in the 2013 ENE publications. In terms of the non-financial information, it is noted in these publications how vote activities are envisaged to align with the National Development Plan 2030 over the long term, and how they are contributing to government's 12 outcomes and other key service delivery goals. Performance information has been further emphasised and in the 2013 ENE publications forms an integral part of the discussion of the financial information in the expenditure trends section of every programme within each of the votes. The personnel information has also been disaggregated and moved to the programme level. This allows for a more holistic discussion of budget plans at the programme level and gives greater effect to South Africa's Programme Budgeting by function approach.

Essentially, performance, personnel and finances are discussed together in respect of the impact they have on the programme plans. The analyses of the average growth of different categories of personnel and expenditure over time, as well as the magnitude this represents relative to the total, are now shown in the publication tables. This makes the narrative in the text less cluttered and more specifically focused on performance and related discussions. Expenditure information is in addition now shown for selected subprogrammes by economic classification, together with tables showing personnel numbers according to salary level for these subprogrammes. Progress made on the implementation of key existing and new infrastructure projects is discussed with all infrastructure projects shown in an additional table.

The e-publications for individual votes contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on: the main and adjusted appropriation, with revised spending estimates for the current financial year; training; 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.

A consolidated account, summarising the Estimates of National Expenditure publication information across votes, is provided in the form of a narrative and summary tables in the Introduction chapter, which is included in the front pages of the abridged version of the Estimates of National Expenditure. A write-up containing the explanation of the information that is contained in each section of the publications has also been included in the abridged version of the Estimates of National Expenditure. Like the separate Estimates of National Expenditure e-publications for each vote, the abridged Estimates of National Expenditure publication is also available on www.treasury.gov.za.

Performance Monitoring and Evaluation

**National Treasury
Republic of South Africa**



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Vote 6

Performance Monitoring and Evaluation

Budget summary

R million	2013/14				2014/15	2015/16
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	56.9	50.4	–	6.5	55.9	55.5
Outcomes Monitoring and Evaluation	61.2	60.0	–	1.3	69.9	77.3
Monitoring and Evaluation Systems Coordination and Support	17.3	17.0	–	0.3	17.5	17.9
Public Sector Oversight	57.3	56.5	–	0.9	58.8	60.0
Total expenditure estimates	192.7	183.8	–	8.9	202.0	210.7
Executive authority	Minister in the Presidency: Performance Monitoring and Evaluation as well as Administration					
Accounting officer	Director General of Performance Monitoring and Evaluation					
Website address	www.thepresidency-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, public entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, expenditure on skills training, a revised spending estimate for the current financial year, and expenditure information at the level of service delivery, where appropriate.

Aim

Improve government service delivery through performance monitoring and evaluation.

Mandate

Established in January 2010, the Department of Performance Monitoring and Evaluation is specifically mandated to:

- facilitate the development plan or delivery agreements for the cross cutting priorities or outcomes of government, and monitor and evaluate the implementation of these delivery agreements
- monitor the performance of individual national and provincial government departments and municipalities, and monitor frontline service delivery
- manage the presidential hotline
- carry out evaluations
- promote good monitoring and evaluation practices in government
- provide support to delivery institutions to address blockages in delivery.

Strategic goals

The department's work is organised around three core goals: to advance the strategic agenda of government through the development and implementation of the delivery agreements for the outcomes, monitoring and reporting on progress and evaluating impact; to promote monitoring and evaluation practice through a coordinated policy platform, quality capacity building and credible data systems; and to monitor the quality of management practices in departments and the quality of front line service delivery.

The department's strategic goals over the medium term are to:

- monitor and evaluate the implementation of the delivery agreements
- implement the national evaluation policy framework and develop evaluation practice notes to enhance monitoring and evaluation standards and capacity in government
- support departments in carrying out evaluations
- implement performance assessments of individual departments and municipalities

- develop and implement a range of mechanisms for monitoring the quality of frontline service delivery including site visits, citizen based monitoring and managing the presidential hotline
- review the data architecture of government to facilitate its availability to inform policy and management decisions, and help departments analyse and use data to improve service delivery
- provide secretariat support and system support to the director general in the Presidency who, in collaboration with the Department of Public Service and Administration, manages the performance assessments of heads of departments.

Programme purposes

Programme 1: Administration

Purpose: Provide strategic management and administrative support to the accounting officer and the department.

Programme 2: Outcomes Monitoring and Evaluation

Purpose: Advance the strategic agenda of government by developing and implementing the outcomes approach, monitoring and reporting on its progress, and evaluating its impact.

Programme 3: Monitoring and Evaluation Systems Coordination and Support

Purpose: Coordinate and support an integrated government wide performance monitoring and evaluation system through policy development, capacity building and improving data quality and analysis.

Programme 4: Public Sector Oversight

Purpose: Conduct institutional performance monitoring and frontline service delivery monitoring.

Selected performance indicators

Table 6.1 Performance Monitoring and Evaluation

Indicator	Programme	Outcome to which it contributes	Past ¹			Current	Projections		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of signed and reviewed delivery agreements per year ¹	Outcomes Monitoring and Evaluation	All outcomes	-1	12	12	12	12	12	12
Number of quarterly progress reports on monitoring and evaluation of strategic priorities per year ¹	Outcomes Monitoring and Evaluation		-1	-1	24	48	48	48	48
Number of evaluation reports per year	Outcomes Monitoring and Evaluation		-1	-1	-1	8	15	20	20
Number of operational data forums per year for each of the outcomes to support data driven and evidence based monitoring and reporting	Monitoring and Evaluation Systems Coordination and Support		-1	-1	12	12	12	12	12
Number of institutional performance assessments carried out and reports issued per year	Public Sector Oversight	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	-1	3 national departments (pilot)	5 national departments and 20 provincial departments	All national and provincial departments	All national and provincial departments	All national and provincial departments	All national and provincial departments
Number of service delivery monitoring visits conducted at national provincial and local government level and reports issued per year	Public Sector Oversight	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	-1	-1	60	120	160	160	160

1. As the department was established with effect from 1 January 2010, performance indicators were introduced in phases between 2010/11 and 2011/12.

The national development plan

The work of the Department of Performance Monitoring and Evaluation supports the national development plan's objective of a government that is accountable and transparent. The department's focus is on strengthening accountability and improving coordination. The department will work with the National Planning Commission

to facilitate and monitor the implementation of the national development plan. The focus in 2013 will be on translating the plan into the medium term strategic framework. This will also involve a review of the delivery agreements and the 12 outcomes.

Expenditure estimates

Table 6.2 Performance Monitoring and Evaluation

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2013/14	2014/15		
R million						2009/10 - 2012/13		2013/14	2014/15	2015/16	2012/13 - 2015/16	
Administration	–	–	33.1	59.8	53.3	–	27.5%	56.9	55.9	55.5	1.4%	29.0%
Outcomes Monitoring and Evaluation	–	–	22.6	48.5	46.0	–	21.8%	61.2	69.9	77.3	18.9%	33.3%
Monitoring and Evaluation Systems	10.4	40.5	9.4	13.4	12.5	6.3%	23.2%	17.3	17.5	17.9	12.8%	8.5%
Coordination and Support												
Public Sector Oversight	3.0	6.8	30.5	52.4	46.1	148.8%	27.5%	57.3	58.8	60.0	9.2%	29.1%
Total	13.4	47.3	95.6	174.2	157.9	127.6%	100.0%	192.7	202.0	210.7	10.1%	100.0%
Change to 2012 Budget estimate				–	(16.3)			(0.7)	(2.5)	(3.1)		
Economic classification												
Current payments	11.8	40.2	89.8	158.6	146.3	131.5%	91.7%	183.8	195.3	205.3	12.0%	95.7%
Compensation of employees	6.2	26.1	54.4	89.0	84.9	139.3%	54.6%	108.5	114.9	118.1	11.7%	55.9%
Goods and services	5.6	14.1	35.3	69.6	61.4	122.2%	37.1%	75.4	80.3	87.2	12.4%	39.9%
of which:												
Administration fees	–	0.2	0.4	0.6	0.6		0.4%	0.6	0.7	0.7	5.1%	0.3%
Advertising	0.1	0.3	0.9	2.5	2.5	237.3%	1.2%	1.6	1.5	1.5	-15.7%	0.9%
Assets less than the capitalisation threshold	0.1	1.1	0.7	2.6	2.6	173.5%	1.4%	4.7	3.4	2.8	2.9%	1.8%
Audit cost: External	0.0	0.0	1.5	3.0	3.0	655.5%	1.4%	3.0	3.0	3.2	1.4%	1.6%
Bursaries: Employees	0.0	0.2	0.3	0.6	0.6	484.8%	0.4%	0.7	0.7	0.8	10.1%	0.4%
Catering: Departmental activities	0.0	0.2	0.4	0.6	0.6	153.0%	0.4%	1.0	1.0	1.1	17.6%	0.5%
Communication	0.1	0.8	7.8	3.5	(3.4)	-484.6%	1.7%	5.1	5.6	5.7	-218.9%	1.7%
Computer services	0.2	5.7	11.8	17.6	16.8	356.5%	11.0%	15.7	16.3	16.8	-0.1%	8.6%
Consultants and professional services: Business and advisory services	3.0	1.5	2.4	18.5	18.3	82.4%	8.0%	22.1	25.2	30.3	18.3%	12.6%
Consultants and professional services: Legal costs	–	0.1	–	0.4	0.1		0.0%	0.3	0.3	0.3	81.7%	0.1%
Contractors	–	0.0	0.0	0.7	0.7		0.2%	0.8	0.8	0.8	3.7%	0.4%
Agency and support / outsourced services	1.4	1.1	0.2	–	–	-100.0%	0.9%	0.1	0.1	0.1		0.0%
Entertainment	–	0.1	0.0	0.1	0.1		0.0%	0.2	0.2	0.2	25.3%	0.1%
Fleet services (including government motor transport)	–	–	0.0	0.0	0.0		0.0%	0.1	0.1	0.1	16.3%	0.0%
Inventory: Food and food supplies	0.0	0.0	0.0	0.0	0.0	184.4%	0.0%	0.1	0.1	0.1	24.1%	0.0%
Inventory: Materials and supplies	–	0.0	0.0	0.0	0.0		0.0%	0.0	0.0	0.0	-18.6%	0.0%
Inventory: Other consumables	–	0.0	0.1	0.0	0.0		0.1%	0.0	0.0	0.0	-9.9%	0.0%
Inventory: Stationery and printing	0.3	0.5	0.9	1.7	1.7	72.3%	1.1%	1.1	1.2	1.3	-8.6%	0.7%
Operating leases	–	0.3	0.7	0.4	0.4		0.4%	1.0	1.5	1.5	57.4%	0.6%
Property payments	–	–	–	–	–			0.2	0.2	0.2		0.1%
Travel and subsistence	0.3	1.9	4.6	10.9	10.9	218.0%	5.7%	10.0	11.0	11.9	3.1%	5.7%
Training and development	–	0.1	0.7	1.8	1.8		0.8%	2.4	2.6	2.7	15.6%	1.2%
Operating payments	0.0	0.1	0.9	1.7	1.7	384.5%	0.9%	2.8	3.0	3.1	21.6%	1.4%
Venues and facilities	–	0.1	0.8	2.4	2.4		1.1%	2.0	2.1	2.2	-2.8%	1.1%
Payments for capital assets	1.6	7.1	5.8	15.6	11.6	93.0%	8.3%	8.9	6.7	5.4	-22.3%	4.3%
Buildings and other fixed structures	–	–	0.1	–	–		0.0%	–	–	–		
Machinery and equipment	1.6	7.1	4.7	10.3	10.3	85.6%	7.6%	6.1	4.9	3.9	-27.8%	3.3%
Software and other intangible assets	–	–	1.1	5.3	1.3		0.7%	2.9	1.9	1.6	7.0%	1.0%
Total	13.4	47.3	95.6	174.2	157.9	127.6%	100.0%	192.7	202.0	210.7	10.1%	100.0%

Personnel information

Table 6.3 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012		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 ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2011/12			2012/13			2013/14		2014/15		2015/16				2012/13 - 2015/16			
Performance Monitoring and Evaluation		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary Level	197	6	147	54.4	0.4	199	84.9	0.4	223	108.5	0.5	235	114.9	0.5	236	118.1	0.5	5.8%	100.0%
1 – 6	19	2	18	2.7	0.2	21	3.2	0.2	22	3.5	0.2	22	3.5	0.2	22	3.5	0.2	1.6%	9.7%
7 – 10	80	–	63	13.7	0.2	74	19.4	0.3	89	25.3	0.3	93	26.9	0.3	93	27.0	0.3	7.9%	39.1%
11 – 12	53	1	31	10.1	0.3	55	25.7	0.5	60	32.2	0.5	62	33.4	0.5	62	33.9	0.5	4.1%	26.8%
13 – 16	45	3	35	27.9	0.8	49	36.6	0.7	52	47.5	0.9	58	51.2	0.9	59	53.8	0.9	6.4%	24.4%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on: developing norms and standards, building capacity, and improving the quality and analysis of data to allow the department to coordinate and support an integrated government wide performance monitoring and evaluation system; and conducting institutional and frontline performance and service delivery monitoring. To support this, the department will also focus on building its own administrative capacity over the medium term.

The department was a chief directorate within the policy coordination and advisory services unit of the Presidency until March 2011. Spending therefore increases from that date onwards. The increased expenditure between 2009/10 and 2012/13 was mainly for compensation of employees, goods and services, and payments for capital assets. 149 posts were filled between 2009/10 and 2012/13.

Over the medium term, spending in the *Outcomes Monitoring and Evaluation* and the *Monitoring and Evaluation Systems Coordination and Support* programmes is expected to increase significantly between 2012/13 and 2015/16. This is due to an expected increase in evaluation projects, as the department embeds the outcomes approach and entrenches a culture of performance monitoring and evaluation across government. Spending on consultants over this period is expected to increase as consultants will be required to perform internal audit functions, support evaluations in the *Outcomes Monitoring and Evaluation* programme, and support institutional performance and frontline service delivery monitoring in the *Public Sector Oversight* programme.

The 2013 Budget sets out additional allocations to the department over the medium term of R1.3 million in 2013/14, R1.6 million in 2014/15 and R3.3 million in 2015/16 for improved conditions of service.

As part of Cabinet approved budget reductions, the department has effected reductions of R1.9 million, R4.1 million and R6.4 million over the medium term in the *Public Oversight* programme, on expenditure on goods and services, mainly computer services.

The department has a funded establishment of 197, of which 30 posts were vacant at the end of September 2012. These vacancies are as a result of normal staff turnover and the creation of new posts. Over the medium term, the number of posts is expected to increase to 236 in 2015/16 as the department continues to build capacity. The ratio of support to line function staff is 1:5.

Departmental receipts

Table 6.4 Receipts

R thousand	Audited outcome			Adjusted estimate 2012/13	Revised estimate	Average growth rate (%) 2009/10 - 2012/13	Receipt/ total: Average (%) 2009/10 - 2012/13	Medium-term receipts estimate			Average growth rate (%) 2012/13 - 2015/16	Receipt/ total: Average (%) 2012/13 - 2015/16
	2009/10	2010/11	2011/12					2013/14	2014/15	2015/16		
Departmental receipts	-	-	119	54	69	-	100.0%	22	24	26	-27.8%	100.0%
Sales of goods and services produced by department	-	-	7	44	48	-	29.3%	22	24	26	-18.5%	85.1%
Sales by market establishments of which:	-	-	7	44	48	-	29.3%	22	24	26	-18.5%	85.1%
Transport for employees to work	-	-	-	22	-	-	-	-	-	-	-	-
Parking fees	-	-	7	22	48	-	29.3%	22	24	26	-18.5%	85.1%
Sales of scrap, waste, arms and other used current goods	-	-	9	6	6	-	8.0%	-	-	-	-100.0%	4.3%
of which:	-	-	9	6	6	-	8.0%	-	-	-	-100.0%	4.3%
Sales by market establishments	-	-	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	103	4	15	-	62.8%	-	-	-	-100.0%	10.6%
Total	-	-	119	54	69	-	100.0%	22	24	26	-27.8%	100.0%

Programme 1: Administration

Expenditure estimates

Table 6.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/ total: Average (%) 2009/10 - 2012/13	Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/ total: Average (%) 2012/13 - 2015/16
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
R thousand											
Departmental Management	-	-	6 205	9 430	-	16.8%	7 936	8 133	8 381	-3.9%	14.9%
Corporate and Financial Services	-	-	11 931	21 602	-	36.1%	24 345	24 806	25 300	5.4%	42.1%
Information Technology Support	-	-	11 718	26 523	-	41.2%	22 275	20 470	19 191	-10.2%	38.8%
Internal Audit	-	-	3 233	2 285	-	5.9%	2 359	2 474	2 588	4.2%	4.3%
Total	-	-	33 087	59 840	-	100.0%	56 915	55 883	55 460	-2.5%	100.0%
Change to 2012 Budget estimate							(9 736)	(12 827)	(16 410)		

Economic classification

Current payments	-	-	27 617	46 340	-	79.6%	50 390	50 603	51 180	3.4%	87.0%
Compensation of employees	-	-	16 999	23 296	-	43.4%	27 374	27 922	28 480	6.9%	46.9%
Goods and services	-	-	10 607	23 044	-	36.2%	23 016	22 681	22 700	-0.5%	40.1%
of which:											
Administration fees	-	-	161	217	-	0.4%	102	106	112	-19.8%	0.2%
Advertising	-	-	894	2 375	-	3.5%	1 480	1 330	1 330	-17.6%	2.9%
Assets less than the capitalisation threshold	-	-	654	2 358	-	3.2%	4 681	3 400	2 800	5.9%	5.8%
Audit cost: External	-	-	1 512	3 018	-	4.9%	3 000	3 000	3 150	1.4%	5.3%
Bursaries: Employees	-	-	288	600	-	1.0%	650	700	800	10.1%	1.2%
Catering: Departmental activities	-	-	207	191	-	0.4%	200	212	220	4.8%	0.4%
Communication	-	-	364	700	-	1.1%	1 271	1 335	1 193	19.4%	2.0%
Computer services	-	-	1 861	4 001	-	6.3%	3 655	3 863	4 071	0.6%	6.8%
Consultants and professional services: Business and advisory services	-	-	1 392	2 925	-	4.6%	1 750	1 852	1 954	-12.6%	3.7%
Consultants and professional services: Legal costs	-	-	-	150	-	0.2%	300	300	300	26.0%	0.5%
Contractors	-	-	17	650	-	0.7%	780	780	780	6.3%	1.3%
Agency and support / outsourced services	-	-	199	-	-	0.2%	50	52	54	-	0.1%
Entertainment	-	-	8	21	-	-	27	28	29	11.4%	-
Fleet services (including government motor transport)	-	-	8	35	-	-	50	53	55	16.3%	0.1%
Inventory: Food and food supplies	-	-	12	21	-	-	23	24	24	4.6%	-
Inventory: Materials and supplies	-	-	33	39	-	0.1%	5	5	21	-18.6%	-
Inventory: Other consumables	-	-	31	39	-	0.1%	40	41	28	-10.5%	0.1%
Inventory: Stationery and printing	-	-	740	821	-	1.7%	559	593	623	-8.8%	1.1%
Operating leases	-	-	462	383	-	0.9%	1 000	1 500	1 500	57.6%	1.9%
Property payments	-	-	-	-	-	-	200	210	221	-	0.3%
Travel and subsistence	-	-	898	2 737	-	3.9%	1 712	1 806	1 939	-10.9%	3.6%
Training and development	-	-	60	755	-	0.9%	457	489	519	-11.7%	1.0%
Operating payments	-	-	693	698	-	1.5%	704	672	640	-2.9%	1.2%
Venues and facilities	-	-	113	310	-	0.5%	320	330	337	2.8%	0.6%
Interest and rent on land	-	-	11	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	5 470	13 500	-	20.4%	6 525	5 280	4 280	-31.8%	13.0%
Machinery and equipment	-	-	4 421	9 870	-	15.4%	5 725	4 530	3 530	-29.0%	10.4%
Software and other intangible assets	-	-	1 049	3 630	-	5.0%	800	750	750	-40.9%	2.6%
Total	-	-	33 087	59 840	-	100.0%	56 915	55 883	55 460	-2.5%	100.0%
Proportion of total programme expenditure to vote expenditure	0.0%	0.0%	34.6%	34.4%			29.5%	27.7%	26.3%		

Personnel information

Table 6.6 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012		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 ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2011/12			2012/13			2013/14		2014/15		2015/16				2012/13 - 2015/16			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost	Unit Cost
Administration	66	2	53	17.8	0.3	72	22.8	0.3	74	26.1	0.4	74	26.1	0.4	74	26.6	0.4	0.9%	100.0%
1 – 6	16	1	15	2.2	0.1	19	2.9	0.2	19	3.0	0.2	19	3.0	0.2	19	3.0	0.2	–	25.9%
7 – 10	32	–	25	6.6	0.3	34	8.9	0.3	36	10.0	0.3	36	10.0	0.3	36	10.1	0.3	1.9%	48.3%
11 – 12	10	1	6	2.8	0.5	11	4.8	0.4	11	5.7	0.5	11	5.7	0.5	11	5.8	0.5	–	15.0%
13 – 16	8	–	7	6.3	0.9	8	6.2	0.8	8	7.4	0.9	8	7.4	0.9	8	7.7	1.0	–	10.9%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The bulk of spending goes towards growing the programme's capacity to provide corporate and IT support services to the department. This is the main reason for expenditure increases over the seven-year period, as the programme builds capacity by appointing more staff, acquires furniture and equipment, centralises the departmental bursaries budget in the human resources directorate, covers staff resettlement costs and leases additional office space to accommodate additional personnel. In 2011/12, 12 employees were moved to this programme from the *Monitoring and Evaluation Systems Coordination and Support* programme, as the IT functions they perform are more appropriately aligned with the purpose of this programme. This realignment is also responsible for the 32 per cent increase in expenditure on goods and services in 2012/13.

Between 2012/13 and 2015/16, R24 million is reprioritised from this programme to the *Outcomes Monitoring and Evaluation* and *Public Sector Oversight* programmes to cater for new policy initiatives such as the local government performance assessment, citizens based monitoring, and monitoring and evaluation systems. The decrease in expenditure in the *Information Technology Support* subprogramme over the medium term is due to the completion of ICT related projects. This decrease is also evident in lower expenditure on payments for capital assets over the medium term.

Spending on consultants increased from R1.4 million in 2011/12 to R3.1 million in 2012/13 due to ICT infrastructure projects, and is expected to decrease to R2.3 million over the medium term as these projects come to an end.

The programme has a funded establishment of 66, of which 4 posts were vacant at the end of September 2012. The vacancies are a result of normal staff turnover. Over the medium term, the number of posts is expected to increase to 74 in 2015/16 as the department continues to build capacity.

Programme 2: Outcomes Monitoring and Evaluation

Objectives

- Advance government strategic priorities by:
 - embedding the outcomes approach by developing, coordinating and monitoring the implementation of delivery agreements on an ongoing basis, and conducting regular implementation forums and related initiatives
 - monitoring and evaluating the implementation of strategic priorities and providing 1 quarterly report per outcome to Cabinet on the progress of agreed outputs and targets for each outcome, and evaluating the developmental impact
 - increasing accountability and transparency of government's commitment to the 12 outcomes by updating the current programme of action web portal hosted by the department on an ongoing basis.

Subprogrammes

- *Programme Management for Outcomes Monitoring and Evaluation* provides programme management and administrative support. This subprogramme had a staff complement of 2 in 2012/13.
- *Outcomes Support* facilitates and monitors the implementation of the outcomes approach. To monitor progress against targets, outputs and outcomes contained in the 12 delivery agreements, 4 quarterly reports per outcome are prepared for presentation to Cabinet per year. This subprogramme had a staff complement of 24 in 2012/13.
- *Evaluation and Research* conducts evaluations of government policies and programmes. In 2012/13, 8 evaluation projects were under way, 80 per cent of which will be completed by the end of the year. Further evaluations will be carried out over the medium term, with R12 million in 2013/14, R15 million in 2014/15 and R20 million in 2015/16 allocated for this purpose. This subprogramme had a staff complement of 4 in 2012/13.

Expenditure estimates

Table 6.7 Outcomes Monitoring and Evaluation

Subprogramme	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%) 2012/13	Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%) 2012/13 - 2015/16
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
R thousand											
Programme Management for Outcomes Monitoring and Evaluation	-	-	2 046	2 981	-	7.1%	3 133	3 194	3 258	3.0%	4.9%
Outcomes Support	-	-	18 543	28 546	-	66.2%	37 983	42 648	43 933	15.5%	59.6%
Evaluation and Research	-	-	1 972	17 012	-	26.7%	20 115	24 053	30 132	21.0%	35.5%
Total	-	-	22 561	48 539	-	100.0%	61 231	69 895	77 323	16.8%	100.0%
Change to 2012 Budget estimate				10 999			16 324	20 895	26 069		
Economic classification											
Current payments	-	-	22 477	47 784	-	98.8%	59 971	69 282	76 807	17.1%	98.8%
Compensation of employees	-	-	18 226	29 142	-	66.6%	38 447	43 541	45 284	15.8%	60.9%
Goods and services	-	-	4 246	18 642	-	32.2%	21 524	25 741	31 523	19.1%	37.9%
of which:											
Administration fees	-	-	148	184	-	0.5%	239	275	306	18.5%	0.4%
Advertising	-	-	-	80	-	0.1%	104	135	142	21.1%	0.2%
Assets less than the capitalisation threshold	-	-	6	7	-	-	-	-	-	-100.0%	-
Bursaries: Employees	-	-	8	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	84	190	-	0.4%	305	338	348	22.4%	0.5%
Communication	-	-	294	510	-	1.1%	725	858	897	20.7%	1.2%
Consultants and professional services: Business and advisory services	-	-	592	11 695	-	17.3%	13 170	16 170	21 170	21.9%	24.2%
Contractors	-	-	-	50	-	0.1%	-	-	-	-100.0%	-
Entertainment	-	-	5	25	-	-	81	89	93	54.9%	0.1%
Inventory: Food and food supplies	-	-	1	13	-	-	39	41	44	50.1%	0.1%
Inventory: Other consumables	-	-	89	2	-	0.1%	-	-	-	-100.0%	-
Inventory: Stationery and printing	-	-	8	235	-	0.3%	284	304	320	10.8%	0.4%
Operating leases	-	-	236	2	-	0.3%	-	-	-	-100.0%	-
Travel and subsistence	-	-	2 558	4 187	-	9.5%	4 527	5 229	5 834	11.7%	7.7%
Training and development	-	-	44	415	-	0.6%	960	1 070	1 112	38.9%	1.4%
Operating payments	-	-	128	791	-	1.3%	843	972	992	7.8%	1.4%
Venues and facilities	-	-	45	256	-	0.4%	247	260	265	1.2%	0.4%
Interest and rent on land	-	-	5	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	84	755	-	1.2%	1 260	613	516	-11.9%	1.2%
Buildings and other fixed structures	-	-	50	-	-	0.1%	-	-	-	-	-
Machinery and equipment	-	-	34	55	-	0.1%	110	113	116	28.2%	0.2%
Software and other intangible assets	-	-	-	700	-	1.0%	1 150	500	400	-17.0%	1.1%
Total	-	-	22 561	48 539	-	100.0%	61 231	69 895	77 323	16.8%	100.0%
Proportion of total programme expenditure to vote expenditure			23.6%	27.9%			31.8%	34.6%	36.7%		

Personnel information

Table 6.8 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012		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 ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2011/12		Unit Cost	2012/13		Unit Cost	2013/14		2014/15		2015/16				Unit Cost			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2012/13 - 2015/16		
Outcomes Monitoring and Evaluation	49	1	47	17.6	0.4	55	28.6	0.5	62	39.2	0.6	72	44.3	0.6	72	46.2	0.6	9.4%	100.0%
Salary Level																			
1 – 6	1	1	3	0.5	0.2	–	–	–	–	–	–	–	–	–	–	–	–	–	–
7 – 10	15	–	18	4.0	0.2	16	3.6	0.2	19	6.0	0.3	23	7.4	0.3	23	7.4	0.3	12.9%	31.0%
11 – 12	16	–	14	4.1	0.3	18	8.1	0.5	20	11.2	0.6	22	12.4	0.6	22	12.7	0.6	6.9%	31.4%
13 – 16	17	–	12	9.0	0.7	21	16.9	0.8	23	22.0	1.0	27	24.4	0.9	27	26.0	1.0	8.7%	37.5%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on evaluating the projects of national departments against the outcomes and outputs contained in the delivery agreements the departments entered into. Building the programme's capacity to conduct the evaluations, conduct local government performance assessments and improve data support is also the main reason for the spending increases over the medium term, with the bulk of the increase relating mostly to spending on compensation of employees for an additional 18 personnel to be hired for evaluations and local government performance assessments.

In addition, the programme of action data support function and its related expenditure is to be moved from the *Monitoring and Evaluation Systems Coordination and Support* programme to this programme over the medium term as this function mostly supports the programme of action.

R66.2 million has been reprioritised to this programme from other programmes to cater for evaluations and new policy initiatives, such as local government performance assessments, and monitoring and evaluation systems. Total budget allocations over the medium term will increase the number of quarterly progress reports on the monitoring and evaluation of strategic priorities submitted from 24 to 48 per year. The number of signed and reviewed delivery agreements per year will remain at 12 over the medium term.

The programme has a funded establishment of 49, of which 8 posts were vacant at the end of September 2012. These vacancies are a result of the creation of additional posts for local government performance assessment, and evaluation and research. Over the medium term, the number of posts is expected to increase to 72 in 2015/16 as the department continues to build capacity.

Spending on consultants who provide professional services for evaluations and research is expected to increase to R21.2 million in 2015/16. The services provided by consultants are highly specialised and differ from project to project. It is not practical to appoint permanent staff in this case.

Programme 3: Monitoring and Evaluation Systems Coordination and Support

Objectives

- Create a policy platform for monitoring and evaluating by issuing monitoring and evaluation guidelines and practice notes as and when required.
- Facilitate the consolidation and standardisation of monitoring and evaluation practices across government by conducting 10 data forum meetings quarterly.
- Provide leadership and facilitate the creation of monitoring and evaluation capacity across government by conducting quarterly monitoring and evaluation forums, and developing appropriate course material to facilitate dedicated training programmes over the MTEF period.

- Support activities in the *Public Sector Oversight* programme by providing quality and timely data support for institutional performance assessments and frontline service delivery projects on an ongoing basis.

Subprogrammes

- *Programme Management for Monitoring and Evaluation Systems Coordination and Support* provides overall management and administrative support to the programme. This subprogramme had a staff complement of 2 in 2012/13.
- *Monitoring and Evaluation Policy and Capacity Building* coordinates the implementation of monitoring and evaluation policies, as well as systems and capacity building programmes. In 2012/13, the learning network task team was established and programmes were initiated to improve data quality and usage in monitoring and evaluation. This subprogramme had a staff complement of 7 in 2012/13.
- *Monitoring and Evaluation Data Support* provides performance data analysis and support services to the department and its clients. In 2012/13, terms of reference for data forums were developed and data forums were established for 10 outcomes. In 2013/14, R8.2 million has been allocated for consultants and advisory services for the development of monitoring and evaluation data related to norms and standards. This subprogramme had a staff complement of 8 in 2012/13.

Expenditure estimates

Table 6.9 Monitoring and Evaluation Systems Coordination and Support

Subprogramme	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2009/10	2010/11	2011/12		2009/10 - 2012/13	Average (%)	2013/14	2014/15	2015/16	2012/13 - 2015/16	Average (%)
R thousand											
Programme Management for Monitoring and Evaluation Systems Coordination and Support	10 404	40 543	2 097	2 652	-36.6%	75.6%	1 811	1 857	1 901	-10.5%	12.4%
Monitoring and Evaluation Policy and Capacity Building	-	-	937	6 272	-	9.8%	7 234	7 277	7 556	6.4%	42.9%
Monitoring and Evaluation Data Support	-	-	6 366	4 446	-	14.7%	8 206	8 344	8 485	24.0%	44.6%
Total	10 404	40 543	9 400	13 370	8.7%	100.0%	17 251	17 478	17 942	10.3%	100.0%
Change to 2012 Budget estimate				(5 599)			(3 314)	(4 319)	(4 858)		
Economic classification											
Current payments	8 846	33 433	9 259	13 295	14.5%	87.9%	16 996	17 403	17 867	10.4%	99.3%
Compensation of employees	3 431	22 516	8 114	9 869	42.2%	59.6%	8 764	8 941	9 119	-2.6%	55.6%
Goods and services	5 415	10 917	1 133	3 426	-14.2%	28.3%	8 232	8 462	8 748	36.7%	43.7%
of which:											
Administration fees	-	150	21	24	-	0.3%	48	52	55	31.8%	0.3%
Advertising	-	250	37	-	-	0.4%	-	-	-	-	-
Assets less than the capitalisation threshold	104	1 070	1	200	24.4%	1.9%	-	-	-	-100.0%	0.3%
Audit cost: External	7	15	-	-	-100.0%	-	-	-	-	-	-
Bursaries: Employees	3	230	19	-	-100.0%	0.3%	-	-	-	-	-
Catering: Departmental activities	34	150	73	140	60.3%	0.5%	312	329	344	34.9%	1.7%
Communication	37	725	162	228	83.3%	1.6%	196	205	216	-1.8%	1.3%
Computer services	177	2 548	187	-	-100.0%	4.0%	-	-	-	-	-
Consultants and professional services: Business and advisory services	3 018	1 500	-	1 492	-20.9%	8.2%	5 000	5 000	5 000	49.6%	25.0%
Consultants and professional services: Legal costs	-	50	-	-	-	0.1%	-	-	-	-	-
Contractors	-	25	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	1 420	1 130	1	-	-100.0%	3.5%	-	-	-	-	-
Entertainment	-	50	-	21	-	0.1%	11	11	12	-17.0%	0.1%
Inventory: Food and food supplies	-	25	5	6	-	-	11	11	11	22.4%	0.1%
Inventory: Fuel, oil and gas	-	-	1	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	5	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	11	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	322	500	100	231	-10.5%	1.6%	85	90	94	-25.9%	0.8%
Operating leases	-	250	(33)	-	-	0.3%	-	-	-	-	-
Travel and subsistence	279	1 900	312	521	23.1%	4.1%	730	784	882	19.2%	4.4%
Training and development	-	122	217	275	-	0.8%	565	592	621	31.2%	3.1%
Operating payments	14	71	15	32	31.7%	0.2%	1 054	1 142	1 231	237.6%	5.2%
Venues and facilities	-	140	15	256	-	0.6%	220	246	282	3.3%	1.5%
Interest and rent on land	-	-	12	-	-	-	-	-	-	-	-
Payments for capital assets	1 558	7 110	141	75	-63.6%	12.1%	255	75	75	-	0.7%
Machinery and equipment	1 558	7 110	141	75	-63.6%	12.1%	55	55	55	-9.8%	0.4%
Software and other intangible assets	-	-	-	-	-	-	200	20	20	-	0.4%
Total	10 404	40 543	9 400	13 370	8.7%	100.0%	17 251	17 478	17 942	10.3%	100.0%
Proportion of total programme expenditure to vote expenditure	77.7%	85.6%	9.8%	7.7%			9.0%	8.7%	8.5%		

Personnel information

Table 6.10 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012		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 ³			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)		
		2011/12			2012/13			2013/14			2014/15			2015/16						
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			2012/13 - 2015/16	
Monitoring and Evaluation Systems Coordination and Support		17	1	11	7.9	0.7	15	8.4	0.6	20	10.4	0.5	22	12.0	0.5	23	12.7	0.6	15.3%	100.0%
Salary Level																				
1 – 6	1	–	–	–	–	–	1	0.2	0.2	2	0.3	0.2	2	0.3	0.2	2	0.3	0.2	26.0%	8.8%
7 – 10	5	–	3	0.9	0.3	3	0.7	0.2	6	1.6	0.3	6	1.6	0.3	6	1.6	0.3	26.0%	26.3%	
11 – 12	5	–	1	0.5	0.5	5	2.9	0.6	5	2.7	0.5	5	2.7	0.5	5	2.7	0.5	–	25.0%	
13 – 16	6	1	7	6.5	0.9	6	4.7	0.8	7	5.8	0.8	9	7.4	0.8	10	8.1	0.8	18.6%	40.0%	

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on developing monitoring and evaluation norms, standards and systems, and building capacity to analyse data and provide support services to the department and its clients. This mainly reflects in spending on compensation of employees and spending on consultants for the development of monitoring and evaluation data related norms and standards. These two items are also the main drivers of spending over the medium term, as spending in the *Monitoring and Evaluation Policy and Capacity Building* subprogramme is expected to increase at an average annual rate of 24 per cent to further increase the programme's capacity to develop, implement and support government wide monitoring and evaluation systems and processes.

Spending decreased between 2009/10 and 2012/13 in the *Programme Management for Monitoring and Evaluation Systems Coordination and Support* subprogramme due to the moving of the ICT function and the 7 staff members that performed it from this programme to the *Administration* programme.

Over the medium term, R12.5 million has been reprioritised from this programme to the *Outcomes Monitoring and Evaluation* programme to cater for new policy initiatives, such as performance assessments for local government.

The programme has a funded establishment of 17, and there were no vacancies at the end of September 2012. Over the medium term, the number of posts is expected to increase to 23 in 2015/16 as the department continues to build capacity. Spending on consultants who provide skills specific professional services for conducting the norms and standards for concurrent evaluation functions and related monitoring processes is expected to increase to R5 million in 2015/16.

Programme 4: Public Sector Oversight

Objectives

- Evaluate departmental strategic plans to establish their alignment with government priorities, and conduct annual management performance assessments on all national and provincial government departments over the MTEF period.
- Improve frontline service delivery by:
 - monitoring 300 sites in collaboration with the offices of premiers in all provinces over the MTEF period
 - continually using the presidential hotline as a monitoring and evaluation tool.

Subprogrammes

- *Programme Management for Public Sector Oversight* provides programme management and administrative support. This subprogramme had a staff complement of 2 in 2012/13.

- *Institutional Performance Monitoring* coordinates and facilitates institutional performance monitoring and evaluation in government. In 2011/12, the management performance assessment tool was successfully developed and launched, and has since been rolled out to all national and provincial government departments. This subprogramme had a staff complement of 12 in 2012/13.
- *Frontline Service Delivery Monitoring* monitors, evaluates and facilitates the improvement of frontline service delivery, including the presidential hotline. In 2012/13, 120 frontline service delivery site visits took place. This will gradually increase over the medium term to 140 site visits per year. R8 million has been allocated over the MTEF period for the payment of telecommunications service providers to the presidential hotline, and a further R37.1 million for State Information and Technology Agency for the hotline call centre. This subprogramme had a staff complement of 26 in 2012/13.

Expenditure estimates

Table 6.11 Public Sector Oversight

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
R thousand											
Programme Management for Public Sector Oversight	-	-	1 746	1 515	-	3.5%	2 047	2 082	2 116	11.8%	3.4%
Institutional Performance Monitoring	-	-	1 105	15 389	-	17.8%	16 551	16 401	16 681	2.7%	28.5%
Frontline Service Delivery Monitoring	2 993	6 805	27 681	35 506	128.1%	78.7%	38 750	40 274	41 216	5.1%	68.2%
Total	2 993	6 805	30 532	52 410	159.7%	100.0%	57 348	58 757	60 013	4.6%	100.0%
Change to 2012 Budget estimate				(5 400)			(3 932)	(6 199)	(7 931)		
Economic classification											
Current payments	2 939	6 800	30 414	51 155	159.2%	98.5%	56 478	57 987	59 443	5.1%	98.5%
Compensation of employees	2 759	3 595	11 073	26 651	113.0%	47.5%	33 887	34 542	35 230	9.7%	57.0%
Goods and services	180	3 205	19 339	24 504	414.4%	50.9%	22 591	23 445	24 213	-0.4%	41.5%
of which:											
Administration fees	-	-	119	179	-	0.3%	213	221	229	8.6%	0.4%
Advertising	64	-	1	-	-100.0%	0.1%	-	-	-	-	-
Assets less than the capitalisation threshold	22	-	7	13	-16.1%	-	-	-	5	-27.3%	-
Catering: Departmental activities	6	26	62	127	176.6%	0.2%	135	138	141	3.5%	0.2%
Communication	23	30	6 991	2 098	350.2%	9.9%	2 897	3 165	3 433	17.8%	5.1%
Computer services	-	3 102	9 723	13 638	-	28.5%	12 000	12 400	12 700	-2.3%	22.2%
Consultants and professional services: Business and advisory services	-	-	417	2 367	-	3.0%	2 200	2 200	2 200	-2.4%	3.9%
Consultants and professional services: Legal costs	-	-	-	200	-	0.2%	-	-	-	-100.0%	0.1%
Entertainment	-	-	1	21	-	-	37	38	39	22.9%	0.1%
Fleet services (including government motor transport)	-	-	1	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	-	3	6	44.2%	-	8	8	9	14.5%	-
Inventory: Other consumables	-	-	1	-	-	-	2	2	2	-	-
Inventory: Stationery and printing	2	-	73	370	469.8%	0.5%	211	220	229	-14.8%	0.5%
Operating leases	-	14	28	-	-	-	-	-	-	-	-
Travel and subsistence	60	25	836	3 452	286.0%	4.7%	3 063	3 168	3 279	-1.7%	5.7%
Training and development	-	-	378	311	-	0.7%	460	460	460	13.9%	0.7%
Operating payments	1	8	71	185	469.8%	0.3%	185	195	204	3.3%	0.3%
Venues and facilities	-	-	627	1 537	-	2.3%	1 180	1 230	1 283	-5.8%	2.3%
Interest and rent on land	-	-	2	-	-	-	-	-	-	-	-
Payments for capital assets	54	5	118	1 255	185.4%	1.5%	870	770	570	-23.1%	1.5%
Machinery and equipment	54	5	108	303	77.7%	0.5%	170	170	170	-17.5%	0.4%
Software and other intangible assets	-	-	10	952	-	1.0%	700	600	400	-25.1%	1.2%
Total	2 993	6 805	30 532	52 410	159.7%	100.0%	57 348	58 757	60 013	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	22.3%	14.4%	31.9%	30.1%			29.8%	29.1%	28.5%		

Personnel information

Table 6.12 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012		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 2011/12			Revised estimate ³ 2012/13			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	2013/14		2014/15		2015/16							
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2012/13 - 2015/16		
Public Sector Oversight																			
Salary Level	65	2	36	11.1	0.3	57	25.0	0.4	67	32.9	0.5	67	32.6	0.5	67	32.6	0.5	5.5%	100.0%
1 – 6	1	–	–	–	–	1	0.1	0.1	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	–	1.6%
7 – 10	28	–	17	2.2	0.1	21	6.1	0.3	28	7.8	0.3	28	7.9	0.3	28	7.9	0.3	10.1%	40.7%
11 – 12	22	–	10	2.7	0.3	21	9.9	0.5	24	12.6	0.5	24	12.6	0.5	24	12.6	0.5	4.6%	36.0%
13 – 16	14	2	9	6.2	0.7	14	8.9	0.6	14	12.3	0.9	14	12.0	0.9	14	12.0	0.9	–	21.7%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on monitoring frontline service delivery and maintaining the presidential hotline function. This is reflected in the increased spending in the *Frontline Service Delivery Monitoring* subprogramme between 2012/13 and 2015/16, which will allow the programme to increase the number of institutional performance assessments carried out and reports issued from 5 national departments and 20 provincial departments to all national and provincial departments.

Significant spending increases are evident between 2011/12 and 2012/13 in the *Frontline Service Delivery Monitoring* subprogramme, mainly due to expenditure on the presidential hotline, which was previously located in the Presidency but was underfunded. When the function moved to the Department of Performance Monitoring and Evaluation, funding was made available to address the shortfall. Over the medium term, significant spending is evident in the *Programme Management for Public Sector Oversight* subprogramme, mainly due to increased spending on compensation of employees relating to an additional 10 posts to be filled over the medium term.

As part of the Cabinet approved budget reduction, the department will reduce spending by R12.4 million over the medium term. These reductions are to be effected in spending on goods and services, mainly computer services. R14.7 million has been reprioritised from this programme to the *Outcomes Monitoring and Evaluation* programme to cater for new policy initiatives.

The programme has a funded establishment of 65, of which 18 posts were vacant at the end of September 2012. These vacancies are due to delays in the filling of funded vacant positions. Over the medium term, the number of posts is expected to increase to 67 by 2015/16 as the department continues to build capacity.

Spending on consultants increased from R417 000 in 2011/12 to R2.6 million in 2012/13, and is expected to decrease to R2.2 million over the medium term. Consultants provide professional services to support the verification of management performance assessment tool results and to improve technology used for the presidential hotline.

Additional tables

Table 6.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome 2011/12	Appropriation			Revised estimate 2012/13
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2011/12			2012/13			
Administration	22 538	22 538	33 087	59 840	–	59 840	53 260
Outcomes Monitoring and Evaluation	24 743	24 743	22 561	37 540	10 999	48 539	46 039
Monitoring and Evaluation Systems Coordination and Support	21 742	21 742	9 400	18 969	(5 599)	13 370	12 490
Public Sector Oversight	6 767	27 179	30 532	57 810	(5 400)	52 410	46 070
Total	75 790	96 202	95 580	174 159	–	174 159	157 859
Economic classification							
Current payments	72 790	93 098	89 767	160 659	(2 085)	158 574	146 274
Compensation of employees	50 939	55 053	54 412	93 124	(4 166)	88 958	84 858
Goods and services	21 851	38 045	35 325	67 535	2 081	69 616	61 416
Interest and rent on land	–	–	30	–	–	–	–
Payments for capital assets	3 000	3 104	5 813	13 500	2 085	15 585	11 585
Buildings and other fixed structures	–	–	50	–	–	–	–
Machinery and equipment	2 400	2 504	4 704	11 000	(697)	10 303	10 303
Land and sub-soil assets	600	600	–	–	–	–	–
Software and other intangible assets	–	–	1 059	2 500	2 782	5 282	1 282
Total	75 790	96 202	95 580	174 159	–	174 159	157 859

Table 6.B Summary of expenditure on training

	Audited outcome			Adjusted appropriation 2012/13	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Compensation of employees (R thousand)	6 190	26 111	54 412	88 958	108 472	114 946	118 113
Training expenditure (R thousand)	–	–	721	1 756	2 442	2 641	2 713
Training spend as percentage of compensation			1.3%	2.0%	2.3%	2.3%	2.3%
Total number trained (headcount)	2	15	74	33			
<i>of which:</i>							
Employees receiving bursaries (headcount)	1	11	30	5			
Learnerships (headcount)	–	–	–	–			
Internships (headcount)	1	1	5	7			
Households receiving bursaries (R thousand)	–	–	–	–	–	–	–
Households receiving bursaries (headcount)	–	–	–	–			

Table 6.C Summary of donor funding

Donor	Project	Departmental programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousand													
Foreign In cash													
Deutsche Gesellschaft für Internationale Zusammenarbeit	Strengthening government's capacity in performance monitoring and evaluation	Monitoring and Evaluation Systems Coordination and Support	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 two executive development training measures for performance monitoring and evaluation	-	-	-	950	-	-	-
United Kingdom Department for International Development	Strengthening performance monitoring and evaluation for the poor in South Africa	Outcomes Monitoring and Evaluation	3 years	26 000	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	-	-	-	6 500	9 750	9 750	-
Total				26 950			-	-	-	7 450	9 750	9 750	-

BUDGET 2013
ESTIMATES OF NATIONAL EXPENDITURE

Private Bag X115, Pretoria, 0001, **Tel:** +27 12 395 6697, **Fax:** +27 12 315 5126



national treasury

Department:
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REPUBLIC OF SOUTH AFRICA