

# Vote 8

## Planning, Monitoring and Evaluation

### Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	187.2	176.1	–	11.1	194.8	202.8
National Planning Coordination	74.4	73.3	–	1.1	81.6	86.7
Sector Monitoring Services	92.2	91.0	–	1.2	100.9	107.4
Public Sector Monitoring and Capacity Development	85.7	85.6	–	0.1	91.1	96.8
Evaluation, Evidence and Knowledge Systems	46.7	46.5	–	0.1	49.4	52.3
National Youth Development	470.7	11.1	459.6	0.0	497.4	523.7
<b>Total expenditure estimates</b>	<b>956.9</b>	<b>483.6</b>	<b>459.6</b>	<b>13.7</b>	<b>1 015.2</b>	<b>1 069.7</b>

Executive authority: Minister in the Presidency: Planning, Monitoring and Evaluation  
 Accounting officer: Director-General of Planning, Monitoring and Evaluation  
 Website address: [www.dpme.gov.za](http://www.dpme.gov.za)

*The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public-private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of service delivery, where appropriate.*

### Vote purpose

Improve government service delivery through integrated planning, monitoring and evaluation.

### Mandate

The Department of Planning, Monitoring and Evaluation is mandated to:

- facilitate the implementation of the National Development Plan (NDP) through the development of sector-specific and outcome-specific medium-term plans and delivery agreements, and monitor and evaluate the implementation of these plans
- ensure the alignment of departmental strategic and annual plans and budget allocations with the medium-term strategic framework
- facilitate socioeconomic impact assessments of legislation and regulations
- monitor the performance of individual national and provincial government departments and municipalities, and related improvement plans, and facilitate targeted intervention programmes
- monitor frontline service delivery and manage the presidential hotline
- develop and implement the annual national evaluations plan and support the national evaluations system
- promote good planning, monitoring and evaluation practices in government
- facilitate the integration of youth development priorities into key government programmes.

### Selected performance indicators

**Table 8.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Annual budget mandate paper developed by 30 April each year	National Planning Coordination	Outcome 12: An efficient, effective and development-oriented public service	– <sup>1</sup>	– <sup>1</sup>	1	1	1	1	1
Number of assessment reports on annual performance plans provided to national departments annually	National Planning Coordination		43	39	44	40	40	40	40

**Table 8.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of progress reports submitted to Cabinet on the 14 priority outcomes per year	Sector Monitoring Services	Outcome 12: An efficient, effective and development-oriented public service	42 <sup>2</sup>	42 <sup>2</sup>	42 <sup>2</sup>	28	28	28	28
Number of local government management improvement model scorecards completed per year	Sector Monitoring Services		30	41	33	30	30	30	30
Number of consolidated management performance assessment tool reports submitted to Cabinet per year	Public Sector Monitoring and Capacity Development		1	1	1	1	1	1	1
Overview reports on the status of frontline performance and service delivery <sup>3</sup>	Public Sector Monitoring and Capacity Development		217	250	480	400	1	1	1
Number of national evaluation plan evaluation reports approved by evaluation steering committees per year	Evaluation, Evidence and Knowledge Systems		12	7	7	8	8	8	8

1. No historical data available.

2. Historically, targets for this indicator comprised 3 reports for each of the 14 outcomes. Targets over the MTEF period will comprise only 2 reports for each outcome, hence the decrease.

3. Indicator changed to measure a consolidated report of the number of frontline monitoring visits.

## Expenditure analysis

Chapter 13 of the NDP sets out a vision towards building a capable and developmental state. This vision is supported by outcome 12 (an efficient, effective and development-oriented public service) of government's 2014-2019 medium-term strategic framework, with which the work of the Department of Planning, Monitoring and Evaluation is directly aligned. Accordingly, over the medium term, the department will focus on: coordinating and supporting planning functions across government; monitoring and supporting the implementation of government policies and programmes; improving the capacity of state institutions; conducting evaluations that inform planning, monitoring and service delivery intervention programmes; and institutionalising youth development.

To ensure alignment with its new strategic direction, in 2018/19, the department implemented its revised organisational structure, which included a revised budget programme structure. As part of the revision, National Treasury approved a reduction in departmental programmes from 7 to 6, effective from 2019/20. Despite the revised organisational structure, the department's number of personnel is expected to average 474 over the MTEF period. Spending on compensation of employees is expected to increase at an average annual rate of 10 per cent, from R282.6 million in 2018/19 to R376.1 million in 2021/22, mainly due to cost of living adjustments. The department's overall expenditure is expected to increase at an average annual rate of 4.8 per cent, from R928 million in 2018/19 to R1.1 billion in 2021/22.

### **Coordinating and supporting planning functions**

As the current electoral cycle ends in May 2019, the department intends developing the 2019-2024 NDP implementation plan and government's 2019-2024 medium-term strategic framework. The 2019-2024 NDP implementation plan will contain high-level indicators and targets for the five-year period, which will inform government's 2019-2024 medium-term strategic framework and, in turn, serve as a monitoring framework linked to government's programme of action monitoring system. As such, government's 2019-2024 medium-term strategic framework will provide more detailed information about NDP targets to inform the strategic plans, annual performance plans and budgeting of departments. Activities related to the development of these planning tools are carried out in the Management: *National Planning Coordination* subprogramme in the *National Planning Coordination* programme. Spending in the subprogramme is expected to increase at an average annual rate of 5.3 per cent, from R42.7 million in 2018/19 to R49.8 million in 2021/22.

Activities specifically related to tracking the progress of the NDP's implementation through the 2019-2024 NDP implementation plan are carried out in the *Outcomes Monitoring and Support* subprogramme in the *Sector Monitoring Services* programme. Spending in the subprogramme is expected to increase at an average annual rate of 6.4 per cent, from R68.7 million in 2018/19 to R82.8 million in 2021/22.

In 2019/20, the department also plans to conduct its annual review of the alignment of national and provincial departments' annual performance plans with government's 2019-2024 medium-term strategic framework; and will, in consultation with National Treasury, develop an annual budget mandate paper to align budget allocations with medium-term service delivery priorities. These activities are carried out in the *Planning Coordination* subprogramme in the *National Planning Coordination* programme. Spending in the subprogramme is expected to increase at an average annual rate of 5.4 per cent, from R31.5 million in 2018/19 to R36.9 million in 2021/22.

### ***Monitoring and supporting implementation***

Over the medium term, government's 2019-2024 medium-term strategic framework will form the basis of using the programme of action monitoring system, which will identify critical actions to be taken by government towards achieving the NDP's vision while enabling direct links between the NDP, and departmental strategic and annual performance plans. Through the programme of action monitoring system, the department will report to Cabinet biannually regarding the implementation of government's 2019-2024 medium-term strategic framework. These activities are carried out in the *Outcomes Monitoring and Support* subprogramme in the *Sector Monitoring Services* programme. Expenditure in the subprogramme is expected to increase at an average annual rate of 6.4 per cent, from R68.7 million in 2018/19 to R82.8 million in 2021/22.

Due to growing demand from parliamentary committees and Cabinet, over the medium term, the department plans to intervene and support the implementation of government policies and programmes at various levels of the service delivery value chain, particularly in provinces placed under administration and in areas of social unrest; and fast-track the implementation of government policies and programmes in critical development issues through Operation Phakisa. In addition, the department will continue to support socioeconomic impact assessments of legislation and regulations to improve legislative and regulatory processes. These activities are carried out in the *Socioeconomic Impact Assessment and Intervention Support* subprogramme in the *Sector Monitoring Services* programme. Expenditure in the subprogramme is expected to increase at an average annual rate of 5.9 per cent, from R16.2 million in 2018/19 to R19.3 million in 2021/22.

### ***Improving the capacity of state institutions***

The department plans to provide support for the implementation of the NDP and government's 2019-2024 medium-term strategic framework by monitoring and improving the capacity of state institutions. This will be achieved through the development and use of appropriate tools, such as the management performance assessment tool and the local government management improvement model, that generate monitoring reports regarding the state of compliance with management practices in the three spheres of government. These activities are carried out in the *Public Service Monitoring and Capacity Development* subprogramme in the *Public Sector Monitoring and Capacity Development* programme. Expenditure in the subprogramme is expected to increase at an average annual rate of 3.8 per cent, from R82.4 million in 2018/19 to R92.1 million in 2021/22.

### ***Conducting evaluations to inform interventions***

Over the medium term, the department plans to review the 2011 national evaluation policy framework to incorporate methodologies and strategies that will improve a rapid evaluation response for planning and monitoring, and widen the scope of the department's evaluations. These will include sectoral reviews and extend the national evaluation system to cover public entities, and improve the uptake of implementation plans. These planned activities will enhance the department's knowledge management system to support planning, monitoring and evaluation, and will be carried out in the *Evaluation, Research, Knowledge and Data Systems* subprogramme in the *Evaluation, Evidence and Knowledge Systems* programme. Expenditure in the subprogramme is expected to increase at an average annual rate of 3.6 per cent, from R44.2 million in 2018/19 to R49.1 million in 2021/22.

## Institutionalising youth development

In responding to the key challenges emanating from a lack of education and skills, and high youth unemployment, over the MTEF period, the department plans to review the national youth policy and make recommendations for the possible revision of legislation, plans, policies, strategies and frameworks to support its implementation. The department will develop a monitoring and evaluation framework for the policy and the integrated youth development strategy to report on progress to Cabinet. These activities are carried out in the *Management: National Youth Development* subprogramme in the *National Youth Development* programme. Expenditure in the subprogramme is expected to increase at an average annual rate of 5.1 per cent, from R11.5 million in 2018/19 to R13.3 million in 2021/22. Transfer payments to the National Youth Development Agency are budgeted for in the *Youth Development Programmes* subprogramme in the *National Youth Development* programme. The subprogramme's budget is expected to increase at an average annual rate of 2.3 per cent, from R477.1 million in 2018/19 to R510.4 million in 2021/22.

## Expenditure trends

**Table 8.2 Vote expenditure trends by programme and economic classification**

Programmes														
1. Administration														
2. National Planning Coordination														
3. Sector Monitoring Services														
4. Public Sector Monitoring and Capacity Development														
5. Evaluation, Evidence and Knowledge Systems														
6. National Youth Development														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Programme 1	69.8	104.2	111.9	134.3	141.1	134.3	168.3	173.4	154.9	186.6	170.8	163.8	101.1%	95.8%
Programme 2	88.2	41.4	48.5	103.2	26.0	43.4	41.0	39.4	42.5	71.0	74.1	69.1	67.1%	112.5%
Programme 3	54.6	55.4	53.9	62.1	54.0	50.5	76.6	65.4	58.0	78.4	91.4	79.8	89.1%	91.0%
Programme 4	59.6	63.1	64.5	71.1	66.5	66.5	86.2	73.1	72.6	78.2	86.3	84.9	97.7%	99.8%
Programme 5	31.0	75.0	54.1	43.5	98.8	75.4	109.4	107.0	101.2	57.2	46.8	42.7	113.4%	83.5%
Programme 6	414.5	415.1	416.0	413.4	411.4	411.1	442.0	440.2	437.6	455.9	488.6	487.8	101.5%	99.8%
<b>Total</b>	<b>717.7</b>	<b>754.2</b>	<b>748.8</b>	<b>827.7</b>	<b>797.7</b>	<b>781.2</b>	<b>923.5</b>	<b>898.5</b>	<b>866.8</b>	<b>927.4</b>	<b>958.0</b>	<b>928.0</b>	<b>97.9%</b>	<b>97.6%</b>
Change to 2018 Budget estimate											30.7			
Economic classification														
Current payments	305.0	340.9	325.0	406.6	382.9	367.6	471.7	452.1	426.1	471.0	470.8	440.8	94.3%	94.7%
Compensation of employees	173.6	192.3	176.9	246.6	216.5	202.2	268.9	243.7	234.2	312.8	312.6	282.6	89.4%	92.8%
Goods and services	131.4	148.6	148.1	160.0	166.4	165.4	202.8	208.4	191.9	158.2	158.2	158.2	101.7%	97.4%
<b>Transfers and subsidies</b>	<b>409.8</b>	<b>409.9</b>	<b>410.1</b>	<b>405.8</b>	<b>405.9</b>	<b>406.1</b>	<b>432.8</b>	<b>433.0</b>	<b>433.1</b>	<b>446.5</b>	<b>477.4</b>	<b>477.4</b>	<b>101.9%</b>	<b>100.0%</b>
Provinces and municipalities	–	0.0	0.0	–	0.0	0.0	–	0.0	0.0	–	–	–	–	154.5%
Departmental agencies and accounts	409.8	409.8	409.8	405.8	405.8	405.8	432.8	432.8	432.8	446.5	477.1	477.1	101.8%	100.0%
Non-profit institutions	–	–	–	–	0.1	0.1	–	–	0.0	–	–	–	–	125.0%
Households	–	0.1	0.3	–	0.1	0.2	–	0.2	0.2	–	0.2	0.2	–	150.4%
<b>Payments for capital assets</b>	<b>2.9</b>	<b>3.4</b>	<b>13.8</b>	<b>15.3</b>	<b>8.8</b>	<b>7.6</b>	<b>18.9</b>	<b>13.4</b>	<b>7.6</b>	<b>9.9</b>	<b>9.9</b>	<b>9.9</b>	<b>82.4%</b>	<b>109.3%</b>
Buildings and other fixed structures	–	–	0.4	8.1	0.1	0.1	4.0	0.6	0.1	0.5	0.3	0.3	7.0%	91.2%
Machinery and equipment	2.4	2.9	11.9	6.4	7.3	5.5	13.3	10.3	6.0	8.9	7.6	7.6	100.0%	110.1%
Software and other intangible assets	0.5	0.5	1.4	0.9	1.4	1.9	1.7	2.5	1.5	0.5	2.1	2.1	199.0%	108.4%
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>0.1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>717.7</b>	<b>754.2</b>	<b>748.8</b>	<b>827.7</b>	<b>797.7</b>	<b>781.2</b>	<b>923.5</b>	<b>898.5</b>	<b>866.8</b>	<b>927.4</b>	<b>958.0</b>	<b>928.0</b>	<b>97.9%</b>	<b>97.6%</b>

## Expenditure estimates

**Table 8.3 Vote expenditure estimates by programme and economic classification**

Programmes								
1. Administration								
2. National Planning Coordination								
3. Sector Monitoring Services								
4. Public Sector Monitoring and Capacity Development								
5. Evaluation, Evidence and Knowledge Systems								
6. National Youth Development								
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22
Programme 1	163.8	16.3%	17.0%	187.2	194.8	202.8	7.4%	18.9%
Programme 2	69.1	18.6%	6.1%	74.4	81.6	86.7	7.9%	7.9%
Programme 3	79.8	12.9%	7.3%	92.2	100.9	107.4	10.4%	9.6%
Programme 4	84.9	10.4%	8.7%	85.7	91.1	96.8	4.5%	9.0%
Programme 5	42.7	-17.1%	8.2%	46.7	49.4	52.3	7.0%	4.8%
Programme 6	487.8	5.5%	52.7%	470.7	497.4	523.7	2.4%	49.9%
<b>Total</b>	<b>928.0</b>	<b>7.2%</b>	<b>100.0%</b>	<b>956.9</b>	<b>1 015.2</b>	<b>1 069.7</b>	<b>4.8%</b>	<b>100.0%</b>
Change to 2018				(15.3)	(17.1)	(18.9)		
Budget estimate								
Economic classification								
<b>Current payments</b>	<b>440.8</b>	<b>8.9%</b>	<b>46.9%</b>	<b>483.6</b>	<b>517.5</b>	<b>549.0</b>	<b>7.6%</b>	<b>50.1%</b>
Compensation of employees	282.6	13.7%	26.9%	331.6	356.4	376.1	10.0%	33.9%
Goods and services	158.2	2.1%	20.0%	152.1	161.1	172.9	3.0%	16.2%
<b>Transfers and subsidies</b>	<b>477.4</b>	<b>5.2%</b>	<b>51.9%</b>	<b>459.6</b>	<b>484.8</b>	<b>510.4</b>	<b>2.3%</b>	<b>48.7%</b>
Departmental agencies and accounts	477.1	5.2%	51.9%	459.6	484.8	510.4	2.3%	48.7%
Households	0.2	16.8%	0.0%	-	-	-	-100.0%	0.0%
<b>Payments for capital assets</b>	<b>9.9</b>	<b>42.7%</b>	<b>1.2%</b>	<b>13.7</b>	<b>13.0</b>	<b>10.3</b>	<b>1.3%</b>	<b>1.2%</b>
Buildings and other fixed structures	0.3	-	0.0%	3.5	1.5	0.3	3.4%	0.1%
Machinery and equipment	7.6	37.8%	0.9%	8.2	9.5	8.0	1.6%	0.8%
Software and other intangible assets	2.1	60.1%	0.2%	2.1	2.0	2.1	0.0%	0.2%
<b>Total</b>	<b>928.0</b>	<b>7.2%</b>	<b>100.0%</b>	<b>956.9</b>	<b>1 015.2</b>	<b>1 069.7</b>	<b>4.8%</b>	<b>100.0%</b>

## Expenditure trends and estimates for significant spending items

**Table 8.4 Expenditure trends and estimates for significant spending items**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total vote (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
National Youth Development Agency	409 789	405 766	432 806	477 145	5.2%	51.9%	459 577	484 788	510 381	2.3%	48.7%
Computer services	23 485	24 506	23 002	25 810	3.2%	2.9%	27 510	28 876	30 276	5.5%	2.8%
Consultants: Business and advisory services	51 168	61 591	85 984	52 520	0.9%	7.6%	38 699	44 217	49 472	-2.0%	4.7%
Operating leases	6 655	6 903	7 291	7 494	4.0%	0.9%	10 515	11 041	11 593	15.7%	1.0%
Travel and subsistence	33 163	35 588	33 394	28 480	-4.9%	3.9%	31 480	33 058	35 056	7.2%	3.2%
Compensation of employees	176 910	202 190	234 168	312 594	20.9%	27.8%	331 556	356 423	376 132	6.4%	34.7%
<b>Total</b>	<b>701 170</b>	<b>736 544</b>	<b>816 645</b>	<b>904 043</b>	<b>8.8%</b>	<b>95.0%</b>	<b>899 337</b>	<b>958 403</b>	<b>1 012 910</b>	<b>3.9%</b>	<b>95.1%</b>

## Goods and services expenditure trends and estimates

Table 8.5 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		Average Expenditure/ Total Vote (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22		
R thousand													
Administrative fees	1 271	1 668	2 014	1 810	12.5%	1.0%	1 810	1 906	2 003	3.4%	1.2%		
Advertising	1 598	5 204	8 184	7 140	64.7%	3.3%	7 140	6 932	7 875	3.3%	4.5%		
Minor assets	752	486	595	2 827	55.5%	0.7%	2 825	1 302	1 197	-24.9%	1.3%		
Audit costs: External	2 168	2 293	3 124	2 500	4.9%	1.5%	2 500	2 625	2 756	3.3%	1.6%		
Bursaries: Employees	464	600	859	900	24.7%	0.4%	900	945	992	3.3%	0.6%		
Catering: Departmental activities	2 607	3 198	3 579	2 860	3.1%	1.8%	2 860	3 010	3 165	3.4%	1.8%		
Communication	5 585	4 945	3 573	4 515	-6.8%	2.8%	4 515	4 749	4 990	3.4%	2.9%		
Computer services	23 485	24 506	23 002	25 810	3.2%	14.6%	27 510	28 876	30 276	5.5%	17.5%		
Consultants: Business and advisory services	51 168	61 591	85 984	52 520	0.9%	37.9%	38 699	44 217	49 472	-2.0%	28.7%		
Legal services	-	-	1	500	-	0.1%	500	525	551	3.3%	0.3%		
Contractors	1 561	1 822	2 020	1 550	-0.2%	1.0%	1 550	1 628	1 710	3.3%	1.0%		
Agency and support/outsourced services	879	997	331	900	0.8%	0.5%	900	945	992	3.3%	0.6%		
Entertainment	39	29	12	-	-100.0%	-	-	-	-	-	-		
Fleet services (including government motor transport)	879	789	1 167	645	-9.8%	0.5%	645	677	710	3.3%	0.4%		
Consumable supplies	360	394	325	707	25.2%	0.3%	707	743	781	3.4%	0.5%		
Consumables: Stationery, printing and office supplies	1 535	1 474	1 436	1 260	-6.4%	0.9%	1 260	1 330	1 401	3.6%	0.8%		
Operating leases	6 655	6 903	7 291	7 494	4.0%	4.3%	10 515	11 041	11 593	15.7%	6.3%		
Rental and hiring	160	480	871	270	19.1%	0.3%	270	285	301	3.7%	0.2%		
Property payments	2 225	2 563	2 829	4 200	23.6%	1.8%	4 200	4 410	4 631	3.3%	2.7%		
Travel and subsistence	33 163	35 588	33 394	28 480	-4.9%	19.7%	31 480	33 058	35 056	7.2%	19.9%		
Training and development	894	1 672	3 550	2 400	39.0%	1.3%	2 400	2 520	2 646	3.3%	1.5%		
Operating payments	6 264	4 731	4 096	4 950	-7.5%	3.0%	4 950	5 201	5 462	3.3%	3.2%		
Venues and facilities	4 342	3 495	3 684	3 930	-3.3%	2.3%	3 930	4 129	4 336	3.3%	2.5%		
<b>Total</b>	<b>148 054</b>	<b>165 428</b>	<b>191 921</b>	<b>158 168</b>	<b>2.2%</b>	<b>100.0%</b>	<b>152 066</b>	<b>161 054</b>	<b>172 896</b>	<b>3.0%</b>	<b>100.0%</b>		

## Transfers and subsidies expenditure trends and estimates

Table 8.6 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		Average Expenditure/ Total (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22		
R thousand													
<b>Households</b>													
<b>Social benefits</b>													
<b>Current</b>	<b>241</b>	<b>181</b>	<b>243</b>	<b>215</b>	<b>-3.7%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>		
Employee social benefits	241	181	243	215	-3.7%	0.1%	-	-	-	-100.0%	-		
<b>Departmental agencies and accounts</b>													
<b>Departmental agencies (non-business entities)</b>													
<b>Current</b>	<b>409 789</b>	<b>405 766</b>	<b>432 806</b>	<b>477 145</b>	<b>5.2%</b>	<b>99.9%</b>	<b>459 577</b>	<b>484 788</b>	<b>510 381</b>	<b>2.3%</b>	<b>100.0%</b>		
National Youth Development Agency	409 789	405 766	432 806	477 145	5.2%	99.9%	459 577	484 788	510 381	2.3%	100.0%		
<b>Households</b>													
<b>Other transfers to households</b>													
<b>Current</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
Arbitration award	30	-	-	-	-100.0%	-	-	-	-	-	-		
<b>Provinces and municipalities</b>													
<b>Municipal bank accounts</b>													
<b>Current</b>	<b>2</b>	<b>5</b>	<b>10</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
Vehicle licences	2	5	10	-	-100.0%	-	-	-	-	-	-		
<b>Non-profit institutions</b>													
<b>Current</b>	<b>-</b>	<b>100</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
South African Planning Institute	-	100	-	-	-	-	-	-	-	-	-		
Geekathon	-	-	25	-	-	-	-	-	-	-	-		
<b>Total</b>	<b>410 062</b>	<b>406 052</b>	<b>433 084</b>	<b>477 360</b>	<b>5.2%</b>	<b>100.0%</b>	<b>459 577</b>	<b>484 788</b>	<b>510 381</b>	<b>2.3%</b>	<b>100.0%</b>		

## Personnel information

**Table 8.7 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Number of posts estimated for 31 March 2019		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)					
		2017/18			2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
<b>Planning, Monitoring and Evaluation</b>		<b>473</b>	<b>41</b>	<b>424</b>	<b>234.2</b>	<b>0.6</b>	<b>458</b>	<b>282.6</b>	<b>0.6</b>	<b>480</b>	<b>331.6</b>	<b>0.7</b>	<b>478</b>	<b>356.4</b>	<b>0.7</b>	<b>473</b>	<b>376.1</b>	<b>0.8</b>	<b>1.1%</b>	<b>100.0%</b>
Salary level																				
1 – 6	63	1	67	15.4	0.2	63	14.5	0.2	67	16.6	0.2	63	16.9	0.3	62	18.1	0.3	-0.5%	13.5%	
7 – 10	155	–	149	62.0	0.4	154	69.1	0.4	156	75.2	0.5	156	81.4	0.5	154	86.1	0.6	–	32.8%	
11 – 12	98	–	88	67.1	0.8	101	83.1	0.8	98	86.5	0.9	98	92.8	0.9	98	99.1	1.0	-1.0%	20.9%	
13 – 16	119	4	80	85.2	1.1	95	108.2	1.1	117	145.7	1.2	118	158.0	1.3	116	165.1	1.4	6.9%	23.6%	
Other	38	36	40	4.4	0.1	45	7.7	0.2	42	7.5	0.2	43	7.3	0.2	43	7.7	0.2	-1.5%	9.2%	
<b>Programme</b>	<b>473</b>	<b>41</b>	<b>424</b>	<b>234.2</b>	<b>0.6</b>	<b>458</b>	<b>282.6</b>	<b>0.6</b>	<b>480</b>	<b>331.6</b>	<b>0.7</b>	<b>478</b>	<b>356.4</b>	<b>0.7</b>	<b>473</b>	<b>376.1</b>	<b>0.8</b>	<b>1.1%</b>	<b>100.0%</b>	
Programme 1	190	13	181	80.3	0.4	188	91.0	0.5	190	104.6	0.6	191	111.5	0.6	190	118.2	0.6	0.4%	40.2%	
Programme 2	59	6	43	28.2	0.7	56	44.1	0.8	61	51.9	0.9	60	57.2	1.0	59	59.2	1.0	1.8%	12.5%	
Programme 3	92	11	75	47.5	0.6	84	60.9	0.7	95	76.7	0.8	93	82.7	0.9	92	86.8	0.9	3.1%	19.3%	
Programme 4	80	6	81	51.0	0.6	80	55.2	0.7	81	60.4	0.7	81	64.5	0.8	80	68.9	0.9	–	17.0%	
Programme 5	42	3	40	24.4	0.6	40	25.7	0.6	42	31.1	0.7	42	33.2	0.8	42	35.2	0.8	1.6%	8.8%	
Programme 6	10	2	4	2.6	0.7	10	5.7	0.6	11	6.9	0.6	11	7.4	0.7	10	7.9	0.8	–	2.2%	

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

2. Rand million.

## Departmental receipts

**Table 8.8 Departmental receipts by economic classification**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
R thousand												
<b>Departmental receipts</b>	<b>417</b>	<b>1 215</b>	<b>1 212</b>	<b>1 582</b>	<b>1 582</b>	<b>56.0%</b>	<b>100.0%</b>	<b>1 009</b>	<b>814</b>	<b>815</b>	<b>-19.8%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>88</b>	<b>82</b>	<b>89</b>	<b>92</b>	<b>92</b>	<b>1.5%</b>	<b>7.9%</b>	<b>104</b>	<b>109</b>	<b>110</b>	<b>6.1%</b>	<b>9.8%</b>
Sales by market establishments	26	27	26	20	20	-8.4%	2.2%	36	37	38	23.9%	3.1%
of which:												
Parking	26	27	26	20	20	-8.4%	2.2%	36	37	38	23.9%	3.1%
Other sales	62	55	63	72	72	5.1%	5.7%	68	72	72	–	6.7%
of which:												
Commission	31	37	63	50	50	17.3%	4.1%	46	50	50	–	4.6%
Transport	31	18	–	16	16	-19.8%	1.5%	17	17	17	2.0%	1.6%
Sale of minor assets	–	–	–	6	6	–	0.1%	5	5	5	-5.9%	0.5%
Sales of scrap, waste, arms and other used current goods	–	–	5	20	20	–	0.6%	20	20	20	–	1.9%
of which:												
Sales of wastepaper	–	–	5	20	20	–	0.6%	20	20	20	–	1.9%
Interest, dividends and rent on land	42	23	30	25	25	-15.9%	2.7%	35	35	35	11.9%	3.1%
Interest	42	23	30	25	25	-15.9%	2.7%	35	35	35	11.9%	3.1%
Sales of capital assets	16	160	10	35	35	29.8%	5.0%	50	50	50	12.6%	4.4%
Transactions in financial assets and liabilities	271	950	1 078	1 410	1 410	73.3%	83.8%	800	600	600	-24.8%	80.8%
<b>Total</b>	<b>417</b>	<b>1 215</b>	<b>1 212</b>	<b>1 582</b>	<b>1 582</b>	<b>56.0%</b>	<b>100.0%</b>	<b>1 009</b>	<b>814</b>	<b>815</b>	<b>-19.8%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
Ministerial Support	36.0	42.8	39.1	28.5	-7.6%	25.6%	30.5	31.5	33.2	5.2%	16.4%
Departmental Management	8.2	7.7	10.2	14.3	20.5%	7.1%	14.8	15.7	16.7	5.3%	8.2%
Corporate and Financial Services	67.6	83.8	105.6	128.0	23.7%	67.3%	141.9	147.5	152.9	6.1%	75.5%
<b>Total</b>	<b>111.9</b>	<b>134.3</b>	<b>154.9</b>	<b>170.8</b>	<b>15.2%</b>	<b>100.0%</b>	<b>187.2</b>	<b>194.8</b>	<b>202.8</b>	<b>5.9%</b>	<b>100.0%</b>
Change to 2018				(15.8)			(9.8)	(13.5)	(16.4)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>103.5</b>	<b>128.9</b>	<b>148.9</b>	<b>163.5</b>	<b>16.4%</b>	<b>95.3%</b>	<b>176.1</b>	<b>184.4</b>	<b>195.2</b>	<b>6.1%</b>	<b>95.2%</b>
Compensation of employees	52.8	65.9	80.3	98.0	22.9%	51.9%	104.6	111.5	118.2	6.4%	57.2%
Goods and services <sup>1</sup>	50.8	63.0	68.5	65.5	8.9%	43.3%	71.5	72.9	77.1	5.6%	38.0%
of which:											
Advertising	1.1	5.0	8.0	6.8	85.8%	3.6%	6.8	6.6	7.5	3.3%	3.7%
Audit costs: External	2.2	2.3	3.1	2.5	4.9%	1.8%	2.5	2.6	2.8	3.3%	1.4%
Computer services	10.6	11.7	10.6	13.3	7.9%	8.1%	13.3	14.0	14.7	3.3%	7.3%
Operating leases	6.6	6.8	7.2	7.5	4.2%	4.9%	10.5	11.0	11.6	15.7%	5.4%
Property payments	2.2	2.6	2.8	4.2	23.6%	2.1%	4.2	4.4	4.6	3.3%	2.3%
Travel and subsistence	15.3	18.9	19.3	12.0	-7.8%	11.4%	15.0	15.7	16.6	11.5%	7.8%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>-24.7%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Provinces and municipalities	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Households	0.1	0.1	0.0	0.1	-24.3%	0.1%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>8.2</b>	<b>5.4</b>	<b>5.9</b>	<b>7.3</b>	<b>-3.9%</b>	<b>4.7%</b>	<b>11.1</b>	<b>10.4</b>	<b>7.6</b>	<b>1.5%</b>	<b>4.8%</b>
Buildings and other fixed structures	0.4	0.1	0.1	0.3	-16.9%	0.2%	3.5	1.5	0.3	3.4%	0.7%
Machinery and equipment	7.8	5.2	5.5	6.9	-3.7%	4.4%	7.6	8.8	7.2	1.4%	4.0%
Software and other intangible assets	-	0.1	0.3	0.1	-	0.1%	0.1	0.1	0.1	3.2%	0.1%
<b>Payments for financial assets</b>	<b>-</b>	<b>0.0</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>111.9</b>	<b>134.3</b>	<b>154.9</b>	<b>170.8</b>	<b>15.2%</b>	<b>100.0%</b>	<b>187.2</b>	<b>194.8</b>	<b>202.8</b>	<b>5.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>14.9%</b>	<b>17.2%</b>	<b>17.9%</b>	<b>17.8%</b>	<b>-</b>	<b>-</b>	<b>19.6%</b>	<b>19.2%</b>	<b>19.0%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>-18.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	0.1	0.0	0.0	0.1	-18.1%	-	-	-	-	-100.0%	-

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Programme 2: National Planning Coordination

### Programme purpose

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

### Objectives

- Facilitate medium-term and short-term planning by developing planning frameworks and guidelines, taking into account global, continental and regional frameworks on an ongoing basis.
- Ensure that the national budget process is informed by priorities identified annually for government plans by developing an annual budget mandate paper.
- Ensure that results-based planning is institutionalised in all spheres of government by including sectoral reviews and extending the national evaluation system over the medium term.



- Enhance coherence and interpretation in policy and planning by developing the 2019-2024 NDP implementation plan in 2019/20.

### Subprogrammes

- *Management: National Planning Coordination* provides management and support services to the programme and the National Planning Commission.
- *Planning Coordination* develops and implements planning frameworks and facilitates the alignment of the planning and budgeting functions across government and in the department.

### Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
R million											
Management: National Planning Coordination	17.5	18.8	19.6	42.7	34.7%	47.2%	42.3	47.0	49.8	5.3%	57.4%
Planning Coordination	31.0	24.7	22.9	31.5	0.5%	52.8%	32.1	34.7	36.9	5.4%	42.6%
<b>Total</b>	<b>48.5</b>	<b>43.4</b>	<b>42.5</b>	<b>74.1</b>	<b>15.2%</b>	<b>100.0%</b>	<b>74.4</b>	<b>81.6</b>	<b>86.7</b>	<b>5.4%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				3.1			(2.4)	(0.4)	0.2		
<b>Economic classification</b>	<b>44.7</b>	<b>42.7</b>	<b>42.0</b>	<b>73.0</b>	<b>17.8%</b>	<b>97.0%</b>	<b>73.3</b>	<b>80.5</b>	<b>85.5</b>	<b>5.4%</b>	<b>98.6%</b>
<b>Current payments</b>											
Compensation of employees	22.7	29.0	28.2	49.2	29.5%	61.9%	51.9	57.2	59.2	6.4%	68.6%
Goods and services <sup>1</sup>	22.0	13.6	13.8	23.9	2.8%	35.1%	21.4	23.3	26.3	3.3%	29.9%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	0.3	0.4	0.5	0.3	-2.3%	0.7%	0.3	0.3	0.3	3.3%	0.4%
<i>Communication</i>	0.3	0.3	0.3	0.3	-0.2%	0.6%	0.3	0.3	0.3	3.9%	0.4%
<i>Consultants: Business and advisory services</i>	12.4	6.8	8.3	18.5	14.2%	22.1%	16.0	17.7	20.4	3.3%	22.9%
<i>Travel and subsistence</i>	3.7	4.2	3.6	3.7	-0.5%	7.3%	3.7	3.8	4.0	3.3%	4.8%
<i>Operating payments</i>	1.7	0.3	0.1	0.3	-47.2%	1.1%	0.3	0.3	0.3	3.4%	0.3%
<i>Venues and facilities</i>	1.4	0.7	0.3	0.4	-35.0%	1.4%	0.4	0.4	0.4	3.4%	0.5%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-profit institutions	-	0.1	0.0	-	-	0.1%	-	-	-	-	-
Households	0.0	-	0.0	-	-100.0%	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3.8</b>	<b>0.7</b>	<b>0.4</b>	<b>1.1</b>	<b>-33.8%</b>	<b>2.9%</b>	<b>1.1</b>	<b>1.2</b>	<b>1.2</b>	<b>3.3%</b>	<b>1.4%</b>
Machinery and equipment	3.8	0.1	0.0	0.1	-70.3%	1.9%	0.1	0.1	0.1	3.2%	0.1%
Software and other intangible assets	-	0.6	0.4	1.0	-	0.9%	1.0	1.1	1.1	3.3%	1.3%
<b>Total</b>	<b>48.5</b>	<b>43.4</b>	<b>42.5</b>	<b>74.1</b>	<b>15.2%</b>	<b>100.0%</b>	<b>74.4</b>	<b>81.6</b>	<b>86.7</b>	<b>5.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>6.5%</b>	<b>5.6%</b>	<b>4.9%</b>	<b>7.7%</b>	<b>-</b>	<b>-</b>	<b>7.8%</b>	<b>8.0%</b>	<b>8.1%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
<b>Non-profit institutions</b>											
<b>Current</b>	-	0.1	-	-	-	0.1%	-	-	-	-	-
South African Planning Institute	-	0.1	-	-	-	-	-	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Programme 3: Sector Monitoring Services

### Programme purpose

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

### Objectives

- Ensure successful implementation of the NDP's vision by tracking progress on its implementation through the 2019-2024 NDP implementation plan, over the medium term.
- Support initiatives of state institutions undertaken to unlock challenges to service delivery by monitoring and accelerating the implementation of government programmes over the medium term.

## Subprogrammes

- *Management: Sector Monitoring Services* provides programme management and support services to the programme.
- *Outcomes Monitoring and Support* facilitates the coordination and management of outcomes through continual monitoring of performance and the provision of appropriate support.
- *Socioeconomic Impact Assessment and Intervention Support* supports socioeconomic impact assessments and special intervention strategies and plans.

## Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total (%) 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R million											
Management: Sector Monitoring Services	2.4	0.8	1.6	6.4	39.2%	4.4%	2.7	5.0	5.3	-6.2%	5.0%
Outcomes Monitoring and Support	39.6	42.5	48.0	68.7	20.1%	78.3%	74.7	77.8	82.8	6.4%	77.6%
Socioeconomic Impact Assessment and Intervention Support	11.9	7.2	8.4	16.2	11.0%	17.2%	14.8	18.1	19.3	5.9%	17.5%
<b>Total</b>	<b>53.9</b>	<b>50.5</b>	<b>58.0</b>	<b>91.4</b>	<b>19.2%</b>	<b>100.0%</b>	<b>92.2</b>	<b>100.9</b>	<b>107.4</b>	<b>5.5%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				12.9			8.2	10.8	12.3		
<b>Economic classification</b>											
<b>Current payments</b>	<b>52.8</b>	<b>49.5</b>	<b>57.0</b>	<b>90.1</b>	<b>19.5%</b>	<b>98.3%</b>	<b>91.0</b>	<b>99.8</b>	<b>106.3</b>	<b>5.7%</b>	<b>98.8%</b>
Compensation of employees	41.8	42.6	47.5	72.5	20.1%	80.5%	76.7	82.7	86.8	6.2%	81.3%
Goods and services <sup>1</sup>	11.0	6.9	9.5	17.6	17.0%	17.7%	14.3	17.2	19.4	3.3%	17.5%
of which:											
Administrative fees	0.2	0.2	0.2	0.4	25.3%	0.4%	0.4	0.4	0.4	3.3%	0.4%
Catering: Departmental activities	0.4	0.2	0.3	0.2	-12.6%	0.5%	0.2	0.3	0.3	4.0%	0.3%
Communication	0.7	0.6	0.5	0.6	-6.2%	0.9%	0.6	0.6	0.6	3.4%	0.6%
Consultants: Business and advisory services	3.6	-	3.0	9.8	39.7%	6.5%	6.5	8.9	10.8	3.3%	9.2%
Travel and subsistence	5.4	5.3	4.4	6.0	4.1%	8.3%	6.0	6.3	6.6	3.3%	6.4%
Operating payments	0.2	0.1	0.6	0.3	14.9%	0.5%	0.3	0.4	0.4	3.2%	0.4%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>	<b>77.6%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Households	0.0	-	0.0	0.0	77.6%	-	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>1.1</b>	<b>1.0</b>	<b>1.0</b>	<b>1.2</b>	<b>5.3%</b>	<b>1.7%</b>	<b>1.2</b>	<b>1.1</b>	<b>1.2</b>	<b>-2.2%</b>	<b>1.2%</b>
Machinery and equipment	0.1	0.1	0.2	0.3	41.9%	0.3%	0.3	0.3	0.3	3.7%	0.3%
Software and other intangible assets	1.0	0.9	0.9	1.0	-0.1%	1.5%	1.0	0.8	0.8	-4.0%	0.9%
<b>Total</b>	<b>53.9</b>	<b>50.5</b>	<b>58.0</b>	<b>91.4</b>	<b>19.2%</b>	<b>100.0%</b>	<b>92.2</b>	<b>100.9</b>	<b>107.4</b>	<b>5.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>7.2%</b>	<b>6.5%</b>	<b>6.7%</b>	<b>9.5%</b>	<b>-</b>	<b>-</b>	<b>9.6%</b>	<b>9.9%</b>	<b>10.0%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	-	-	0.0	0.0	77.6%	-	-	-	-	-100.0%	-
Employee social benefits	-	-	0.0	0.0	77.6%	-	-	-	-	-100.0%	-

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Programme 4: Public Sector Monitoring and Capacity Development

### Programme purpose

Support the implementation of the medium-term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans, and provide services.

## Objective

- Improve the capacity of state institutions to develop and implement plans and provide services by monitoring and supporting the implementation of the 2019-2024 NDP implementation plan, over the medium term.

## Subprogrammes

- *Programme Management for Public Sector Monitoring and Capacity Development* provides management and support services to the programme.
- *Public Service Monitoring and Capacity Development* review, monitor and support the implementation of outcome 12 (an efficient, effective and development-oriented public service) of government's 2014-2019 medium-term strategic framework. This subprogramme also develops and implements strategic interventions to support and unblock implementation.

## Expenditure trends and estimates

**Table 8.12 Public Sector Monitoring and Capacity Development expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2019/20 - 2021/22
R million											
Programme Management for Public Sector Monitoring and Capacity Development	2.1	2.9	3.1	3.9	23.6%	4.1%	4.1	4.4	4.7	6.1%	4.8%
Public Service Monitoring and Capacity Development	62.4	63.6	69.5	82.4	9.7%	95.9%	81.6	86.7	92.1	3.8%	95.2%
<b>Total</b>	<b>64.5</b>	<b>66.5</b>	<b>72.6</b>	<b>86.3</b>	<b>10.2%</b>	<b>100.0%</b>	<b>85.7</b>	<b>91.1</b>	<b>96.8</b>	<b>3.9%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				8.1			2.0	1.4	2.2		
<b>Economic classification</b>											
<b>Current payments</b>	<b>63.8</b>	<b>65.9</b>	<b>72.5</b>	<b>86.1</b>	<b>10.5%</b>	<b>99.5%</b>	<b>85.6</b>	<b>91.0</b>	<b>96.6</b>	<b>3.9%</b>	<b>99.8%</b>
Compensation of employees	40.9	44.5	51.0	56.6	11.5%	66.6%	60.4	64.5	68.9	6.8%	69.6%
Goods and services <sup>1</sup>	22.9	21.5	21.4	29.5	8.8%	32.9%	25.2	26.5	27.8	-2.0%	30.3%
<i>of which:</i>											
Communication	1.8	1.5	1.1	1.5	-6.1%	2.0%	1.5	1.6	1.6	3.3%	1.7%
Computer services	11.5	12.2	11.9	12.5	2.8%	16.6%	14.2	14.9	15.6	7.7%	15.9%
Consultants: Business and advisory services	0.6	0.3	0.5	8.2	139.4%	3.3%	2.2	2.3	2.4	-33.4%	4.2%
Travel and subsistence	6.9	5.2	5.0	5.0	-10.4%	7.6%	5.0	5.2	5.5	3.3%	5.7%
Operating payments	0.5	0.5	0.2	0.5	-1.4%	0.6%	0.5	0.5	0.6	3.4%	0.6%
Venues and facilities	0.6	1.1	1.7	1.1	23.0%	1.5%	1.1	1.1	1.2	3.3%	1.2%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>-18.8%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Households	0.1	0.1	0.1	0.0	-18.8%	0.1%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>0.6</b>	<b>0.4</b>	<b>0.1</b>	<b>0.1</b>	<b>-38.8%</b>	<b>0.4%</b>	<b>0.1</b>	<b>0.1</b>	<b>0.2</b>	<b>3.7%</b>	<b>0.2%</b>
Machinery and equipment	0.1	0.1	0.1	0.1	-	0.2%	0.1	0.1	0.2	3.7%	0.2%
Software and other intangible assets	0.5	0.3	-	-	-100.0%	0.3%	-	-	-	-	-
<b>Total</b>	<b>64.5</b>	<b>66.5</b>	<b>72.6</b>	<b>86.3</b>	<b>10.2%</b>	<b>100.0%</b>	<b>85.7</b>	<b>91.1</b>	<b>96.8</b>	<b>3.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>8.6%</b>	<b>8.5%</b>	<b>8.4%</b>	<b>9.0%</b>	<b>-</b>	<b>-</b>	<b>9.0%</b>	<b>9.0%</b>	<b>9.0%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>-6.3%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	0.1	0.1	0.1	0.0	-6.3%	0.1%	-	-	-	-100.0%	-

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Programme 5: Evaluation, Evidence and Knowledge Systems

### Programme purpose

Coordinate and support the generation, collation, accessibility and timely use of quality evidence to inform planning, monitoring and evaluation across government.

## Objective

- Support evidence-based planning, monitoring and evaluation by reviewing the 2011 national evaluation policy framework in order to incorporate methodologies and strategies that will improve rapid evaluation response for planning and monitoring over the medium term.

## Subprogrammes

- Management: Evaluation, Evidence and Knowledge Systems* provides management and support services to the programme.
- Evaluation, Research, Knowledge and Data Systems* provide evaluation, research, knowledge management and data integration and analysis services.

## Expenditure trends and estimates

**Table 8.13 Evaluation, Evidence and Knowledge Systems expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million					2015/16 -	2018/19				2018/19 -	2021/22
Management: Evaluation, Evidence and Knowledge Systems	–	–	0.5	2.6	–	1.1%	2.7	2.9	3.1	6.5%	5.8%
Evaluation, Research, Knowledge and Data Systems	54.1	75.4	100.7	44.2	-6.5%	98.9%	43.9	46.5	49.1	3.6%	94.2%
<b>Total</b>	<b>54.1</b>	<b>75.4</b>	<b>101.2</b>	<b>46.8</b>	<b>-4.7%</b>	<b>100.0%</b>	<b>46.7</b>	<b>49.4</b>	<b>52.3</b>	<b>3.8%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				(10.4)			(10.2)	(12.7)	(13.3)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>54.0</b>	<b>75.4</b>	<b>101.0</b>	<b>46.6</b>	<b>-4.8%</b>	<b>99.8%</b>	<b>46.5</b>	<b>49.3</b>	<b>52.1</b>	<b>3.8%</b>	<b>99.7%</b>
Compensation of employees	16.7	17.7	24.4	29.8	21.3%	31.9%	31.1	33.2	35.2	5.7%	66.3%
Goods and services <sup>1</sup>	37.3	57.7	76.6	16.8	-23.4%	67.9%	15.5	16.1	16.9	0.3%	33.4%
of which:											
<i>Catering: Departmental activities</i>	0.6	0.4	0.3	0.3	-19.3%	0.6%	0.3	0.3	0.4	3.3%	0.7%
<i>Communication</i>	0.2	0.2	0.2	0.3	10.3%	0.4%	0.3	0.3	0.4	3.5%	0.7%
<i>Consultants: Business and advisory services</i>	33.2	54.1	73.0	13.4	-26.1%	62.6%	12.1	12.6	13.0	-1.1%	26.2%
<i>Travel and subsistence</i>	1.4	1.1	0.9	1.4	-1.9%	1.7%	1.4	1.4	1.7	8.6%	3.0%
<i>Operating payments</i>	0.8	0.5	0.4	0.4	-17.9%	0.7%	0.4	0.4	0.5	3.5%	0.9%
<i>Venues and facilities</i>	0.6	0.7	0.4	0.6	-3.0%	0.8%	0.6	0.6	0.6	3.3%	1.2%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>65.4%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Households	0.0	0.0	0.1	0.1	65.4%	0.1%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>0.1</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>32.1%</b>	<b>0.1%</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>3.2%</b>	<b>0.3%</b>
Machinery and equipment	0.1	0.0	0.1	0.1	32.1%	0.1%	0.1	0.1	0.1	3.2%	0.3%
<b>Total</b>	<b>54.1</b>	<b>75.4</b>	<b>101.2</b>	<b>46.8</b>	<b>-4.7%</b>	<b>100.0%</b>	<b>46.7</b>	<b>49.4</b>	<b>52.3</b>	<b>3.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>7.2%</b>	<b>9.7%</b>	<b>11.7%</b>	<b>4.9%</b>	<b>–</b>	<b>–</b>	<b>4.9%</b>	<b>4.9%</b>	<b>4.9%</b>	<b>–</b>	<b>–</b>
<b>Details of selected transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>65.4%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Employee social benefits	0.0	0.0	0.1	0.1	65.4%	0.1%	–	–	–	-100.0%	–

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Programme 6: National Youth Development

### Programme purpose

Oversee youth development policy and its implementation. Transfer funds to the National Youth Development Agency.

### Objective

- Manage, support and coordinate interventions for youth development and empowerment by reviewing the national youth policy to unlock challenges relating to its implementation over the medium term.

## Subprogrammes

- *Management: National Youth Development* facilitates the development and implementation of national youth strategies and policies.
- *Youth Development Programmes* oversees the transfer of funds to the National Youth Development Agency.

## 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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
Management: National Youth Development	6.2	5.3	4.8	11.5	22.8%	1.6%	11.2	12.6	13.3	5.1%	2.5%
Youth Development Programmes	409.8	405.8	432.8	477.1	5.2%	98.4%	459.6	484.8	510.4	2.3%	97.5%
<b>Total</b>	<b>416.0</b>	<b>411.1</b>	<b>437.6</b>	<b>488.6</b>	<b>5.5%</b>	<b>100.0%</b>	<b>470.7</b>	<b>497.4</b>	<b>523.7</b>	<b>2.3%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				32.8			(3.1)	(2.6)	(3.7)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>6.2</b>	<b>5.3</b>	<b>4.7</b>	<b>11.4</b>	<b>22.9%</b>	<b>1.6%</b>	<b>11.1</b>	<b>12.5</b>	<b>13.3</b>	<b>5.1%</b>	<b>2.4%</b>
Compensation of employees	2.1	2.6	2.6	6.5	46.3%	0.8%	6.9	7.4	7.9	6.5%	1.4%
Goods and services <sup>1</sup>	4.1	2.7	2.1	4.9	6.5%	0.8%	4.2	5.2	5.4	3.3%	1.0%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	0.2	0.1	0.1	0.1	-29.9%	–	0.1	0.1	0.1	3.0%	–
<i>Communication</i>	0.0	0.0	0.0	0.1	42.7%	–	0.1	0.1	0.1	3.6%	–
<i>Consultants: Business and advisory services</i>	–	–	–	1.7	–	0.1%	1.0	1.8	1.9	3.3%	0.3%
<i>Travel and subsistence</i>	0.5	0.9	0.2	0.5	2.2%	0.1%	0.5	0.5	0.6	3.3%	0.1%
<i>Operating payments</i>	2.2	1.6	1.5	1.6	-10.1%	0.4%	1.6	1.7	1.8	3.3%	0.3%
<i>Venues and facilities</i>	1.0	0.0	0.2	0.9	-3.5%	0.1%	0.9	0.9	1.0	3.3%	0.2%
<b>Transfers and subsidies<sup>1</sup></b>	<b>409.8</b>	<b>405.8</b>	<b>432.8</b>	<b>477.1</b>	<b>5.2%</b>	<b>98.4%</b>	<b>459.6</b>	<b>484.8</b>	<b>510.4</b>	<b>2.3%</b>	<b>97.5%</b>
Departmental agencies and accounts	409.8	405.8	432.8	477.1	5.2%	98.4%	459.6	484.8	510.4	2.3%	97.5%
<b>Payments for capital assets</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.7%</b>	<b>–</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.2%</b>	<b>–</b>
Machinery and equipment	0.0	0.0	0.0	0.0	1.7%	–	0.0	0.0	0.0	3.2%	–
<b>Total</b>	<b>416.0</b>	<b>411.1</b>	<b>437.6</b>	<b>488.6</b>	<b>5.5%</b>	<b>100.0%</b>	<b>470.7</b>	<b>497.4</b>	<b>523.7</b>	<b>2.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>55.6%</b>	<b>52.6%</b>	<b>50.5%</b>	<b>51.0%</b>	<b>–</b>	<b>–</b>	<b>49.2%</b>	<b>49.0%</b>	<b>49.0%</b>	<b>–</b>	<b>–</b>
<b>Details of selected transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>409.8</b>	<b>405.8</b>	<b>432.8</b>	<b>477.1</b>	<b>5.2%</b>	<b>98.4%</b>	<b>459.6</b>	<b>484.8</b>	<b>510.4</b>	<b>2.3%</b>	<b>97.5%</b>
National Youth Development Agency	409.8	405.8	432.8	477.1	5.2%	98.4%	459.6	484.8	510.4	2.3%	97.5%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Entity

Comprehensive coverage of the following public entity is provided with more detailed information for the vote at [www.treasury.gov.za](http://www.treasury.gov.za) under the budget information link.

- The **National Youth Development Agency** was established in 2009 through the merger of the National Youth Commission and the Umsobomvu Youth Fund. Its main role is to initiate, implement, facilitate and monitor youth development interventions aimed at reducing youth unemployment and promoting social cohesion. The agency's total budget for 2019/20 is R510.6 million.

**Additional table: Summary of expenditure on infrastructure**

Project name R million	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
<b>Departmental infrastructure</b>										
<b>Small projects (total project cost of less than R250 million over the project life cycle)</b>										
Additions and upgrades to office buildings	Additions and upgrade of office accommodation (330 Grosvenor Street, Hatfield, Pretoria)	Completed	0.5	0.4	–	0.1	–	–	–	–
Additions and upgrades to office buildings	Additions and upgrade of office accommodation (new building)	Site identification	6.2	–	0.1	–	0.3	3.5	1.5	0.3
<b>Total</b>			<b>6.7</b>	<b>0.4</b>	<b>0.1</b>	<b>0.1</b>	<b>0.3</b>	<b>3.5</b>	<b>1.5</b>	<b>0.3</b>