



**2019**  
**BUDGET**  
ESTIMATES OF  
NATIONAL EXPENDITURE

**VOTE**  
**8**

**PLANNING, MONITORING  
AND EVALUATION**



**national treasury**

Department:  
National Treasury  
**REPUBLIC OF SOUTH AFRICA**





**Estimates of  
National Expenditure**

**2019**

**National Treasury**

**Republic of South Africa**



**ISBN: 978-0-621-47021-5**

**RP: 17/2019**

The 2019 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). Compared to this Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities. Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where appropriate.

# Foreword

The Estimates of National Expenditure (ENE) publications are an integral part of the comprehensive annual budget process. The economic climate has made it necessary to focus on reprioritising existing resources towards areas where the most value can be derived for all South Africans. The budgets shown in this document reflect the outcome of a robust negotiation process, led by a committee of senior officials in central government departments, under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, these decisions are considered and endorsed by Cabinet.

The ENE publications present the detail of national government's expenditure estimates for the three-year 2019 medium-term expenditure framework period, most importantly for 2019/20 allocations contained in the Appropriation Bill, 2019, as tabled by the Minister of Finance, for Parliament's consideration and adoption.

The abridged ENE provides extensive information on the priorities, spending plans and service delivery commitments of all 40 national government votes, as well as for associated government agencies. The e-publications for each vote contain more detail on goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

This information in these chapters ensures that Parliament, the public, civil society, the media, government departments, public entities and the executive can keep state institutions accountable and ensure that public funds are spent to achieve the outcomes for which they were intended. Since its launch in February 2018, the Vulekamali online portal has become the main source of transparent, user-friendly information, including information contained in ENE publications, for anybody who wants to know more about how government compiles its budget and spends public funds. The website, [www.vulekamali.gov.za](http://www.vulekamali.gov.za), continues to evolve, and now also provides geospatial information on government's infrastructure projects, which are focal in this year's budget as a key impetus for economic growth. I encourage you to be active citizens and use this information to hold government accountable for obtaining the best possible outcomes with the funds entrusted to it.

I wish to thank the executive for the political leadership shown in the budget process, our government colleagues for all of their efforts and contributions, and my team at the department for working diligently to bring it all together.



**Dondo Mogajane**  
**Director-General: National Treasury**



# Introduction

## **The Estimates of National Expenditure publications**

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2019 MTEF period is from 2019/20 to 2021/22.

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

A separate 2019 ENE Overview publication is also available on [www.treasury.gov.za](http://www.treasury.gov.za) and summarises the ENE information across all votes. The 2019 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.



# **Planning, Monitoring and Evaluation**

**National Treasury**

**Republic of South Africa**



# Contents

<b>Budget summary</b> .....	<b>1</b>
<b>Vote purpose</b> .....	<b>1</b>
<b>Mandate</b> .....	<b>1</b>
<b>Selected performance indicators</b> .....	<b>2</b>
<b>Expenditure analysis</b> .....	<b>2</b>
<b>Expenditure estimates</b> .....	<b>5</b>
<b>Expenditure trends and estimates for significant spending items</b> .....	<b>5</b>
<b>Goods and services expenditure trends and estimates</b> .....	<b>6</b>
<b>Transfers and subsidies expenditure trends and estimates</b> .....	<b>6</b>
<b>Personnel information</b> .....	<b>7</b>
<b>Departmental receipts</b> .....	<b>7</b>
<b>Programme 1: Administration</b> .....	<b>8</b>
<b>Personnel information</b> .....	<b>9</b>
<b>Programme 2: National Planning Coordination</b> .....	<b>9</b>
<b>Programme 3: Sector Monitoring Services</b> .....	<b>11</b>
<b>Programme 4: Public Sector Monitoring and Capacity Development</b> .....	<b>12</b>
<b>Programme 5: Evaluation, Evidence and Knowledge Systems</b> .....	<b>14</b>
<b>Programme 6: National Youth Development</b> .....	<b>15</b>
<b>Entity</b> .....	<b>16</b>
<b>Additional tables</b> .....	<b>20</b>

# 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
Number of progress reports submitted to Cabinet on the 14 priority outcomes per year	Sector Monitoring Services		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**

<b>Programmes</b>																															
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																															
<b>Programme</b>	<b>Annual budget</b>			<b>Adjusted appropriation</b>			<b>Audited outcome</b>			<b>Annual budget</b>			<b>Adjusted appropriation</b>			<b>Audited outcome</b>			<b>Annual budget</b>			<b>Adjusted appropriation</b>			<b>Revised estimate</b>			<b>Average: Outcome/Annual budget (%)</b>		<b>Average: Outcome/Adjusted appropriation (%)</b>	
R million	<b>2015/16</b>			<b>2016/17</b>			<b>2017/18</b>			<b>2018/19</b>			<b>2015/16 - 2018/19</b>																		
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																				
<b>Economic classification</b>																															
<b>Current payments</b>	<b>305.0</b>	<b>340.9</b>	<b>325.0</b>	<b>406.6</b>	<b>382.9</b>	<b>367.6</b>	<b>471.7</b>	<b>452.1</b>	<b>426.1</b>	<b>471.0</b>	<b>470.8</b>	<b>440.8</b>	<b>94.3%</b>	<b>94.7%</b>																	
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%																	

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

Economic classification	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
	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														
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%
Payments for financial assets	-	-	-	-	-	0.0	-	-	0.1	-	-	-	-	-
<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 (%)	
		2018/19	2015/16 - 2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22				
R million													
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 Budget estimate				(15.3)	(17.1)	(18.9)							
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		2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22					
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**

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22		
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**

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22		
<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>-100.0%</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>-100.0%</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>-100.0%</b>	–	–	–	–	–	–
Vehicle licences	2	5	10	–	-100.0%	–	–	–	–	–	–
<b>Non-profit institutions</b>											
<b>Current</b>	–	<b>100</b>	<b>25</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>**

Programmes			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	Number of posts estimated for 31 March 2019	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)		
			2017/18			2018/19			2019/20			2020/21			2021/22						
			Number	Cost	Unit cost	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			473	41	424	234.2	0.6	458	282.6	0.6	480	331.6	0.7	478	356.4	0.7	473	376.1	0.8	1.1%	100.0%
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**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/Total (%)
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
<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%
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>–</b>	<b>–</b>	<b>5</b>	<b>20</b>	<b>20</b>	<b>–</b>	<b>0.6%</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>–</b>	<b>1.9%</b>
of which:												
Sales of wastepaper	–	–	5	20	20	–	0.6%	20	20	20	–	1.9%
<b>Interest, dividends and rent on land</b>	<b>42</b>	<b>23</b>	<b>30</b>	<b>25</b>	<b>25</b>	<b>-15.9%</b>	<b>2.7%</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>11.9%</b>	<b>3.1%</b>
Interest	42	23	30	25	25	-15.9%	2.7%	35	35	35	11.9%	3.1%
<b>Sales of capital assets</b>	<b>16</b>	<b>160</b>	<b>10</b>	<b>35</b>	<b>35</b>	<b>29.8%</b>	<b>5.0%</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>12.6%</b>	<b>4.4%</b>
<b>Transactions in financial assets and liabilities</b>	<b>271</b>	<b>950</b>	<b>1 078</b>	<b>1 410</b>	<b>1 410</b>	<b>73.3%</b>	<b>83.8%</b>	<b>800</b>	<b>600</b>	<b>600</b>	<b>-24.8%</b>	<b>80.8%</b>
<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 thousand											
Ministerial Support	36 045	42 752	39 109	28 475	-7.6%	25.6%	30 472	31 532	33 189	5.2%	16.4%
Departmental Management	8 187	7 744	10 229	14 332	20.5%	7.1%	14 806	15 736	16 724	5.3%	8.2%
Corporate and Financial Services	67 640	83 803	105 593	128 033	23.7%	67.3%	141 909	147 495	152 900	6.1%	75.5%
<b>Total</b>	<b>111 872</b>	<b>134 299</b>	<b>154 931</b>	<b>170 840</b>	<b>15.2%</b>	<b>100.0%</b>	<b>187 187</b>	<b>194 763</b>	<b>202 813</b>	<b>5.9%</b>	<b>100.0%</b>
Change to 2018				(15 790)			(9 765)	(13 465)	(16 422)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>103 543</b>	<b>128 857</b>	<b>148 890</b>	<b>163 502</b>	<b>16.4%</b>	<b>95.3%</b>	<b>176 077</b>	<b>184 355</b>	<b>195 206</b>	<b>6.1%</b>	<b>95.2%</b>
Compensation of employees	52 757	65 853	80 343	98 001	22.9%	51.9%	104 557	111 480	118 150	6.4%	57.2%
Goods and services <sup>1</sup>	50 786	63 004	68 542	65 501	8.9%	43.3%	71 520	72 875	77 056	5.6%	38.0%
of which:											
Advertising	1 062	4 958	8 016	6 810	85.8%	3.6%	6 810	6 584	7 509	3.3%	3.7%
Audit costs: External	2 168	2 293	3 124	2 500	4.9%	1.8%	2 500	2 625	2 756	3.3%	1.4%
Computer services	10 591	11 674	10 626	13 310	7.9%	8.1%	13 310	13 976	14 676	3.3%	7.3%
Operating leases	6 626	6 845	7 249	7 494	4.2%	4.9%	10 515	11 041	11 593	15.7%	5.4%
Property payments	2 225	2 563	2 829	4 200	23.6%	2.1%	4 200	4 410	4 631	3.3%	2.3%
Travel and subsistence	15 286	18 937	19 277	11 970	-7.8%	11.4%	14 970	15 719	16 611	11.5%	7.8%
Interest and rent on land	–	–	5	–	–	–	–	–	–	–	–
<b>Transfers and subsidies<sup>1</sup></b>	<b>129</b>	<b>69</b>	<b>52</b>	<b>55</b>	<b>-24.7%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Provinces and municipalities	2	5	10	–	-100.0%	–	–	–	–	–	–
Households	127	64	42	55	-24.3%	0.1%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>8 200</b>	<b>5 368</b>	<b>5 934</b>	<b>7 283</b>	<b>-3.9%</b>	<b>4.7%</b>	<b>11 110</b>	<b>10 408</b>	<b>7 607</b>	<b>1.5%</b>	<b>4.8%</b>
Buildings and other fixed structures	435	129	68	250	-16.9%	0.2%	3 450	1 488	276	3.4%	0.7%
Machinery and equipment	7 765	5 158	5 538	6 933	-3.7%	4.4%	7 560	8 815	7 221	1.4%	4.0%
Software and other intangible assets	–	81	328	100	–	0.1%	100	105	110	3.2%	0.1%
<b>Payments for financial assets</b>	<b>–</b>	<b>5</b>	<b>55</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>111 872</b>	<b>134 299</b>	<b>154 931</b>	<b>170 840</b>	<b>15.2%</b>	<b>100.0%</b>	<b>187 187</b>	<b>194 763</b>	<b>202 813</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 transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>127</b>	<b>64</b>	<b>42</b>	<b>55</b>	<b>-24.3%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Employee social benefits	127	64	42	55	-24.3%	0.1%	–	–	–	-100.0%	–
<b>Provinces and municipalities</b>											
<b>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%	–	–	–	–	–	–

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.

## Personnel information

**Table 8.10 Administration personnel numbers and cost by salary level<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						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
<b>Administration</b>	<b>190</b>	<b>13</b>	<b>181</b>	<b>80.3</b>	<b>0.4</b>	<b>188</b>	<b>91.0</b>	<b>0.5</b>	<b>190</b>	<b>104.6</b>	<b>0.6</b>	<b>191</b>	<b>111.5</b>	<b>0.6</b>	<b>190</b>	<b>118.2</b>	<b>0.6</b>	<b>0.4%</b>	<b>100.0%</b>
1 – 6	52	1	52	10.9	0.2	53	12.0	0.2	52	12.8	0.2	52	13.9	0.3	52	14.9	0.3	-0.6%	27.5%
7 – 10	72	–	69	25.7	0.4	71	28.6	0.4	73	31.6	0.4	73	34.5	0.5	72	36.1	0.5	0.5%	38.1%
11 – 12	26	–	25	17.4	0.7	29	21.7	0.7	26	20.9	0.8	26	22.5	0.9	26	23.9	0.9	-3.6%	14.1%
13 – 16	27	1	23	23.7	1.0	23	25.9	1.1	28	34.7	1.2	27	35.6	1.3	27	37.9	1.4	5.5%	13.8%
Other	13	11	12	2.6	0.2	12	2.8	0.2	11	4.5	0.4	13	5.0	0.4	13	5.3	0.4	2.7%	6.5%

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

2. Rand million.

## Programme 2: National Planning Coordination

### Programme purpose

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

### Objectives

- Facilitate 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 8.11 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 (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	
	R thousand										
Management: National Planning Coordination	17 450	18 770	19 597	42 673	34.7%	47.2%	42 275	46 964	49 816	5.3%	57.4%
Planning Coordination	31 035	24 670	22 902	31 470	0.5%	52.8%	32 088	34 672	36 889	5.4%	42.6%
<b>Total</b>	<b>48 485</b>	<b>43 440</b>	<b>42 499</b>	<b>74 143</b>	<b>15.2%</b>	<b>100.0%</b>	<b>74 363</b>	<b>81 636</b>	<b>86 705</b>	<b>5.4%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				3 103			(2 413)	(441)	152		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		
<b>Current payments</b>	<b>44 652</b>	<b>42 665</b>	<b>42 042</b>	<b>73 043</b>	<b>17.8%</b>	<b>73 263</b>	<b>80 481</b>	<b>85 493</b>	<b>5.4%</b>	<b>98.6%</b>	
Compensation of employees	22 667	29 026	28 239	49 188	29.5%	51 908	57 193	59 174	6.4%	68.6%	
Goods and services <sup>1</sup>	21 985	13 639	13 803	23 855	2.8%	21 355	23 288	26 319	3.3%	29.9%	
<i>of which:</i>											
<i>Catering: Departmental activities</i>	332	418	502	310	-2.3%	310	326	342	3.3%	0.4%	
<i>Communication</i>	282	348	253	280	-0.2%	280	297	314	3.9%	0.4%	
<i>Consultants: Business and advisory services</i>	12 435	6 789	8 284	18 500	14.2%	16 000	17 654	20 397	3.3%	22.9%	
<i>Travel and subsistence</i>	3 705	4 165	3 632	3 650	-0.5%	3 650	3 834	4 026	3.3%	4.8%	
<i>Operating payments</i>	1 700	338	91	250	-47.2%	250	263	276	3.4%	0.3%	
<i>Venues and facilities</i>	1 419	733	298	390	-35.0%	390	410	431	3.4%	0.5%	
<b>Transfers and subsidies<sup>1</sup></b>	<b>34</b>	<b>100</b>	<b>49</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Non-profit institutions	-	100	25	-	-	-	-	-	-	-	
Households	34	-	24	-	-100.0%	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>3 799</b>	<b>675</b>	<b>408</b>	<b>1 100</b>	<b>-33.8%</b>	<b>1 100</b>	<b>1 155</b>	<b>1 212</b>	<b>3.3%</b>	<b>1.4%</b>	
Machinery and equipment	3 799	80	37	100	-70.3%	100	105	110	3.2%	0.1%	
Software and other intangible assets	-	595	371	1 000	-	1 000	1 050	1 102	3.3%	1.3%	
<b>Total</b>	<b>48 485</b>	<b>43 440</b>	<b>42 499</b>	<b>74 143</b>	<b>15.2%</b>	<b>74 363</b>	<b>81 636</b>	<b>86 705</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>7.8%</b>	<b>8.0%</b>	<b>8.1%</b>	<b>-</b>	<b>-</b>	
<b>Details of transfers and subsidies</b>											
Households											
<b>Social benefits</b>											
<b>Current</b>	<b>34</b>	<b>-</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	34	-	24	-	-	-	-	-	-	-	-
<b>Non-profit institutions</b>											
<b>Current</b>	<b>-</b>	<b>100</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
South African Planning Institute	-	100	-	-	-	-	-	-	-	-	-
Geekathon	-	-	25	-	-	-	-	-	-	-	-

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.

## Personnel information

**Table 8.12 National Planning Coordination personnel numbers and cost by salary level<sup>1</sup>**

National Planning Coordination	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>Salary level</b>	<b>59</b>	<b>6</b>	<b>43</b>	<b>28.2</b>	<b>0.7</b>	<b>56</b>	<b>44.1</b>	<b>0.8</b>	<b>61</b>	<b>51.9</b>	<b>0.9</b>	<b>60</b>	<b>57.2</b>	<b>1.0</b>	<b>1.8%</b>	<b>100.0%</b>
1-6	2	-	3	0.9	0.3	2	0.5	0.2	4	0.9	0.2	2	0.6	0.3	-	4.2%
7-10	13	-	13	5.4	0.4	13	5.8	0.4	13	6.3	0.5	13	6.8	0.5	-	22.0%
11-12	13	-	7	5.5	0.8	13	11.1	0.9	13	12.7	1.0	13	13.6	1.0	-	22.0%
13-16	25	-	14	16.0	1.1	21	25.3	1.2	25	32.5	1.3	26	36.7	1.4	6.0%	41.1%
Other	6	6	6	0.5	0.1	7	1.4	0.2	6	0.4	0.1	6	0.5	0.1	-5.0%	10.6%

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

2. Rand million.

## 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 8.13 Sector Monitoring Services 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	Average Expenditure/ Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22
R thousand											
Management: Sector Monitoring Services	2 390	813	1 604	6 448	39.2%	4.4%	2 731	5 016	5 319	-6.2%	5.0%
Outcomes Monitoring and Support	39 619	42 527	48 018	68 668	20.1%	78.3%	74 733	77 775	82 812	6.4%	77.6%
Socioeconomic Impact Assessment and Intervention Support	11 869	7 178	8 416	16 247	11.0%	17.2%	14 778	18 139	19 291	5.9%	17.5%
<b>Total</b>	<b>53 878</b>	<b>50 518</b>	<b>58 038</b>	<b>91 363</b>	<b>19.2%</b>	<b>100.0%</b>	<b>92 242</b>	<b>100 930</b>	<b>107 422</b>	<b>5.5%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				12 947			8 211	10 806	12 254		
<b>Economic classification</b>											
<b>Current payments</b>	<b>52 821</b>	<b>49 486</b>	<b>57 002</b>	<b>90 105</b>	<b>19.5%</b>	<b>98.3%</b>	<b>91 012</b>	<b>99 834</b>	<b>106 270</b>	<b>5.7%</b>	<b>98.8%</b>
Compensation of employees	41 818	42 554	47 544	72 483	20.1%	80.5%	76 711	82 681	86 828	6.2%	81.3%
Goods and services <sup>1</sup>	11 003	6 932	9 458	17 622	17.0%	17.7%	14 301	17 153	19 442	3.3%	17.5%
of which:											
Administrative fees	178	231	249	350	25.3%	0.4%	350	368	386	3.3%	0.4%
Catering: Departmental activities	359	244	334	240	-12.6%	0.5%	240	255	270	4.0%	0.3%
Communication	672	578	469	555	-6.2%	0.9%	555	584	613	3.4%	0.6%
Consultants: Business and advisory services	3 598	-	3 022	9 800	39.7%	6.5%	6 479	8 931	10 805	3.3%	9.2%
Travel and subsistence	5 352	5 291	4 421	6 030	4.1%	8.3%	6 030	6 332	6 649	3.3%	6.4%
Operating payments	224	141	645	340	14.9%	0.5%	340	357	374	3.2%	0.4%
<b>Transfers and subsidies<sup>1</sup></b>	<b>5</b>	<b>-</b>	<b>19</b>	<b>28</b>	<b>77.6%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Households	5	-	19	28	77.6%	-	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>1 052</b>	<b>1 032</b>	<b>1 017</b>	<b>1 230</b>	<b>5.3%</b>	<b>1.7%</b>	<b>1 230</b>	<b>1 096</b>	<b>1 152</b>	<b>-2.2%</b>	<b>1.2%</b>
Machinery and equipment	98	92	167	280	41.9%	0.3%	280	296	312	3.7%	0.3%
Software and other intangible assets	954	940	850	950	-0.1%	1.5%	950	800	840	-4.0%	0.9%
<b>Total</b>	<b>53 878</b>	<b>50 518</b>	<b>58 038</b>	<b>91 363</b>	<b>-</b>	<b>100.0%</b>	<b>92 242</b>	<b>100 930</b>	<b>107 422</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 transfers and subsidies</b>											
Households											
<b>Social benefits</b>											
<b>Current</b>	<b>5</b>	<b>-</b>	<b>19</b>	<b>28</b>	<b>77.6%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	5	-	19	28	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.

## Personnel information

**Table 8.14 Sector Monitoring Services personnel numbers and cost by salary level<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
Sector Monitoring Services		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	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%	100.0%
1 – 6	2	–	2	0.7	0.4	2	0.5	0.3	4	1.1	0.3	2	0.6	0.3	2	0.6	0.3	–	2.7%
7 – 10	24	–	24	10.8	0.5	23	11.1	0.5	24	12.6	0.5	24	13.5	0.6	24	14.5	0.6	1.4%	26.1%
11 – 12	22	–	20	15.8	0.8	22	19.0	0.9	22	20.3	0.9	22	21.8	1.0	22	23.3	1.1	–	24.2%
13 – 16	33	–	18	19.5	1.1	25	28.8	1.2	33	41.5	1.3	34	46.0	1.4	33	47.5	1.4	9.7%	34.3%
Other	11	11	11	0.7	0.1	12	1.5	0.1	12	1.3	0.1	11	0.8	0.1	11	0.9	0.1	-2.9%	12.6%

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

2. Rand million.

## Programme 4: Public Sector Monitoring and Capacity Development

### Programme purpose

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

### 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 8.15 Public Sector Monitoring and Capacity 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 thousand											
Programme Management for Public Sector Monitoring and Capacity Development	2 086	2 858	3 120	3 937	23.6%	4.1%	4 139	4 412	4 703	6.1%	4.8%
Public Service Monitoring and Capacity Development	62 380	63 609	69 513	82 365	9.7%	95.9%	81 610	86 702	92 081	3.8%	95.2%
<b>Total</b>	<b>64 466</b>	<b>66 467</b>	<b>72 633</b>	<b>86 302</b>	<b>10.2%</b>	<b>100.0%</b>	<b>85 749</b>	<b>91 114</b>	<b>96 784</b>	<b>3.9%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				8 087			2 009	1 393	2 170		
<b>Economic classification</b>											
<b>Current payments</b>	<b>63 770</b>	<b>65 946</b>	<b>72 473</b>	<b>86 116</b>	<b>10.5%</b>	<b>99.5%</b>	<b>85 609</b>	<b>90 966</b>	<b>96 628</b>	<b>3.9%</b>	<b>99.8%</b>
Compensation of employees	40 882	44 481	51 027	56 601	11.5%	66.6%	60 394	64 494	68 875	6.8%	69.6%
Goods and services <sup>1</sup>	22 888	21 465	21 446	29 515	8.8%	32.9%	25 215	26 472	27 753	-2.0%	30.3%
<i>of which:</i>											
Communication	1 793	1 451	1 129	1 485	-6.1%	2.0%	1 485	1 560	1 638	3.3%	1.7%
Computer services	11 490	12 198	11 856	12 500	2.8%	16.6%	14 200	14 900	15 600	7.7%	15.9%
Consultants: Business and advisory services	598	251	457	8 200	139.4%	3.3%	2 200	2 310	2 426	-33.4%	4.2%
Travel and subsistence	6 920	5 193	4 994	4 980	-10.4%	7.6%	4 980	5 229	5 491	3.3%	5.7%
Operating payments	532	502	210	510	-1.4%	0.6%	510	537	564	3.4%	0.6%
Venues and facilities	564	1 073	1 692	1 050	23.0%	1.5%	1 050	1 103	1 158	3.3%	1.2%
<b>Transfers and subsidies<sup>1</sup></b>	<b>86</b>	<b>101</b>	<b>56</b>	<b>46</b>	<b>-18.8%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Households	86	101	56	46	-18.8%	0.1%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>610</b>	<b>420</b>	<b>87</b>	<b>140</b>	<b>-38.8%</b>	<b>0.4%</b>	<b>140</b>	<b>148</b>	<b>156</b>	<b>3.7%</b>	<b>0.2%</b>
Machinery and equipment	140	95	87	140	-	0.2%	140	148	156	3.7%	0.2%
Software and other intangible assets	470	325	-	-	-100.0%	0.3%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>64 466</b>	<b>66 467</b>	<b>72 633</b>	<b>86 302</b>	<b>10.2%</b>	<b>100.0%</b>	<b>85 749</b>	<b>91 114</b>	<b>96 784</b>	<b>3.9%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	8.6%	8.5%	8.4%	9.0%	-	-	9.0%	9.0%	9.0%	-	-
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	56	101	56	46	-6.3%	0.1%	-	-	-	-100.0%	-
Employee social benefits	56	101	56	46	-6.3%	0.1%	-	-	-	-100.0%	-
<b>Households</b>											
<b>Other transfers to households</b>											
Current	30	-	-	-	-100.0%	-	-	-	-	-	-
Arbitration award	30	-	-	-	-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.

## Personnel information

Table 8.16 Public Sector Monitoring and Capacity Development personnel numbers and cost by salary level<sup>1</sup>

Public Sector Monitoring and Capacity Development	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	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost		Unit cost		
Salary level	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	-	100.0%
1-6	4	-	5	1.2	0.2	4	1.0	0.3	4	1.1	0.3	4	1.2	0.3	4	1.3	0.3	-	5.0%
7-10	26	-	26	12.0	0.5	26	12.9	0.5	26	13.9	0.5	26	15.0	0.6	26	16.1	0.6	-	32.3%
11-12	28	-	28	22.1	0.8	28	23.7	0.8	28	25.4	0.9	28	27.2	1.0	28	29.1	1.0	-	34.8%
13-16	16	-	15	15.4	1.0	15	16.4	1.1	16	19.1	1.2	16	20.5	1.3	16	21.9	1.4	2.2%	19.6%
Other	6	6	7	0.4	0.1	7	1.1	0.2	7	0.9	0.1	7	0.6	0.1	6	0.5	0.1	-5.0%	8.4%

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

2. Rand million.

## 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 8.17 Evaluation, Evidence and Knowledge Systems 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 thousand											
Management: Evaluation, Evidence and Knowledge Systems	–	–	456	2 589	–	1.1%	2 742	2 929	3 127	6.5%	5.8%
Evaluation, Research, Knowledge and Data Systems	54 093	75 437	100 716	44 174	-6.5%	98.9%	43 916	46 501	49 142	3.6%	94.2%
<b>Total</b>	<b>54 093</b>	<b>75 437</b>	<b>101 172</b>	<b>46 763</b>	<b>-4.7%</b>	<b>100.0%</b>	<b>46 658</b>	<b>49 430</b>	<b>52 269</b>	<b>3.8%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				(10 421)			(10 211)	(12 747)	(13 299)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>54 022</b>	<b>75 381</b>	<b>100 961</b>	<b>46 557</b>	<b>-4.8%</b>	<b>99.8%</b>	<b>46 538</b>	<b>49 304</b>	<b>52 137</b>	<b>3.8%</b>	<b>99.7%</b>
Compensation of employees	16 705	17 662	24 404	29 802	21.3%	31.9%	31 083	33 205	35 236	5.7%	66.3%
Goods and services <sup>1</sup>	37 317	57 719	76 557	16 755	-23.4%	67.9%	15 455	16 099	16 901	0.3%	33.4%
of which:											
Catering: Departmental activities	610	381	265	320	-19.3%	0.6%	320	336	353	3.3%	0.7%
Communication	246	217	192	330	10.3%	0.4%	330	348	366	3.5%	0.7%
Consultants: Business and advisory services	33 166	54 092	72 956	13 400	-26.1%	62.6%	12 100	12 570	12 955	-1.1%	26.2%
Travel and subsistence	1 431	1 069	859	1 350	-1.9%	1.7%	1 350	1 419	1 728	8.6%	3.0%
Operating payments	759	458	420	420	-17.9%	0.7%	420	442	465	3.5%	0.9%
Venues and facilities	603	694	397	550	-3.0%	0.8%	550	578	607	3.3%	1.2%
<b>Transfers and subsidies<sup>1</sup></b>	<b>19</b>	<b>16</b>	<b>102</b>	<b>86</b>	<b>65.4%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Households	19	16	102	86	65.4%	0.1%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>52</b>	<b>40</b>	<b>108</b>	<b>120</b>	<b>32.1%</b>	<b>0.1%</b>	<b>120</b>	<b>126</b>	<b>132</b>	<b>3.2%</b>	<b>0.3%</b>
Machinery and equipment	52	40	108	120	32.1%	0.1%	120	126	132	3.2%	0.3%
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>54 093</b>	<b>75 437</b>	<b>101 172</b>	<b>46 763</b>	<b>-4.7%</b>	<b>100.0%</b>	<b>46 658</b>	<b>49 430</b>	<b>52 269</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 transfers and subsidies</b>											
Households											
Social benefits											
Current	19	16	102	86	65.4%	0.1%	–	–	–	-100.0%	–
Employee social benefits	19	16	102	86	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.

## Personnel information

**Table 8.18 Evaluation, Evidence and Knowledge Systems personnel numbers and cost by salary level<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			
Evaluation, Evidence and Knowledge Systems		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	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%	100.0%
1 – 6	3	–	3	0.9	0.3	2	0.5	0.2	3	0.8	0.3	3	0.7	0.2	2	0.6	0.3	–	6.0%
7 – 10	17	–	17	8.2	0.5	18	9.5	0.5	17	9.5	0.6	17	10.3	0.6	16	10.7	0.7	-3.9%	41.0%
11 – 12	7	–	7	5.5	0.8	7	5.9	0.8	7	6.3	0.9	7	6.8	1.0	7	7.2	1.0	–	16.9%
13 – 16	15	3	9	9.5	1.1	9	9.5	1.1	12	14.3	1.2	12	15.3	1.3	12	16.3	1.4	10.1%	27.1%
Other	–	–	4	0.3	0.1	4	0.4	0.1	3	0.2	0.1	3	0.2	0.1	5	0.4	0.1	7.7%	9.0%

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

2. Rand million.

## 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 8.19 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 thousand											
Management: National Youth Development	6 194	5 319	4 759	11 479	22.8%	1.6%	11 163	12 579	13 338	5.1%	2.5%
Youth Development Programmes	409 789	405 766	432 806	477 145	5.2%	98.4%	459 577	484 788	510 381	2.3%	97.5%
<b>Total</b>	<b>415 983</b>	<b>411 085</b>	<b>437 565</b>	<b>488 624</b>	<b>5.5%</b>	<b>100.0%</b>	<b>470 740</b>	<b>497 367</b>	<b>523 719</b>	<b>2.3%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				32 758			(3 092)	(2 606)	(3 747)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>6 156</b>	<b>5 283</b>	<b>4 726</b>	<b>11 439</b>	<b>22.9%</b>	<b>1.6%</b>	<b>11 123</b>	<b>12 537</b>	<b>13 294</b>	<b>5.1%</b>	<b>2.4%</b>
Compensation of employees	2 081	2 614	2 611	6 519	46.3%	0.8%	6 903	7 370	7 869	6.5%	1.4%
Goods and services <sup>1</sup>	4 075	2 669	2 115	4 920	6.5%	0.8%	4 220	5 167	5 425	3.3%	1.0%
of which:											
Catering: Departmental activities	189	65	94	65	-29.9%	–	65	68	71	3.0%	–
Communication	31	43	43	90	42.7%	–	90	95	100	3.6%	–
Consultants: Business and advisory services	–	–	–	1 700	–	0.1%	1 000	1 785	1 874	3.3%	0.3%
Travel and subsistence	469	933	211	500	2.2%	0.1%	500	525	551	3.3%	0.1%
Operating payments	2 201	1 559	1 509	1 600	-10.1%	0.4%	1 600	1 680	1 764	3.3%	0.3%
Venues and facilities	1 000	22	219	900	-3.5%	0.1%	900	945	992	3.3%	0.2%
<b>Transfers and subsidies<sup>1</sup></b>	<b>409 789</b>	<b>405 766</b>	<b>432 806</b>	<b>477 145</b>	<b>5.2%</b>	<b>98.4%</b>	<b>459 577</b>	<b>484 788</b>	<b>510 381</b>	<b>2.3%</b>	<b>97.5%</b>
Departmental agencies and accounts	409 789	405 766	432 806	477 145	5.2%	98.4%	459 577	484 788	510 381	2.3%	97.5%

**Table 8.19 National Youth Development expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21			2021/22	2018/19 - 2021/22
	R thousand												
Payments for capital assets	38	36	33	40	1.7%	–	40	42	44	3.2%	–		
Machinery and equipment	38	36	33	40	1.7%	–	40	42	44	3.2%	–		
<b>Total</b>	<b>415 983</b>	<b>411 085</b>	<b>437 565</b>	<b>488 624</b>	<b>5.5%</b>	<b>100.0%</b>	<b>470 740</b>	<b>497 367</b>	<b>523 719</b>	<b>2.3%</b>	<b>100.0%</b>		
Proportion of total programme expenditure to vote expenditure	55.6%	52.6%	50.5%	51.0%	–	–	49.2%	49.0%	49.0%	–	–		
<b>Details of transfers and subsidies</b>													
<b>Departmental agencies and accounts</b>													
<b>Departmental agencies (non-business entities)</b>													
Current	409 789	405 766	432 806	477 145	5.2%	98.4%	459 577	484 788	510 381	2.3%	97.5%		
National Youth Development Agency	409 789	405 766	432 806	477 145	5.2%	98.4%	459 577	484 788	510 381	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.

## Personnel information

**Table 8.20 National Youth Development personnel numbers and cost by salary level<sup>1</sup>**

National Youth Development	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		
Salary level	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	–	100.0%
1–6	–	–	2	0.8	0.4	–	–	–	–	–	–	–	–	–	–	–	–	–	–
7–10	3	–	–	–	–	3	1.2	0.4	3	1.3	0.4	3	1.4	0.5	3	1.5	0.5	–	28.6%
11–12	2	–	1	0.8	0.8	2	1.7	0.8	2	1.8	0.9	2	1.9	1.0	2	2.1	1.0	–	19.0%
13–16	3	–	1	1.0	1.0	2	2.2	1.1	3	3.7	1.2	3	3.9	1.3	3	4.2	1.4	14.5%	26.2%
Other	2	2	–	–	–	3	0.6	0.2	3	0.2	0.1	3	0.2	0.1	2	0.2	0.1	-12.6%	26.2%

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

2. Rand million.

## Entity

### National Youth Development Agency

#### Mandate

The National Youth Development Agency derives its mandate from the National Youth Development Agency Act (2008), which prescribes that the agency be a capable and credible development agency for young people. The agency lobbies and advocates for youth development in South Africa.

#### Selected performance indicators

**Table 8.21 National Youth Development Agency performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of youth-owned enterprises created through business development support services per year	Enhance the participation of young people in the economy	Outcome 4: Decent employment through inclusive growth	622	629	801	840	1 000	1 100	1 210
Number of youth-owned enterprises supported with key fundamentals for success per year	Enhance the participation of young people in the economy		63 412	56 329	21 808	18 900	20 000	20 700	21 424

**Table 8.21 National Youth Development Agency performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of jobs created through supporting entrepreneurs and enterprises per year	Enhance the participation of young people in the economy	Outcome 4: Decent employment through inclusive growth	3 672	3 176	4 071	3 360	3 500	4 000	4 500
Number of young people provided with youth development information and opportunities per year	Provide access to information and create awareness on youth development programmes		1 592 203	1 444 466	87 673	1 557 000	90 000	92 500	95 000
Number of new service delivery channels established for young people to access agency information per year	Provide access to information and create awareness on youth development programmes		-1	35	30	25	8	-2	-2
Number of jobs facilitated through placements per year	Provide access to information and create awareness on youth development programmes		-1	-1	8 586	5 250	5 500	5 750	6 000

1. No historical data available.

2. Indicator discontinued after project reached completion.

### Expenditure analysis

Over the MTEF period, the National Youth Development Agency will focus on collaborating with district municipalities to open 33 offices across the country to allow for greater access to its products and services; provide employment support services to youth; link youth to markets and businesses; and offer business and cooperative governance training. As the agency's technical and vocational education and training programmes are expected to be handed over to the Department of Higher Education and Training and relevant sector education and training authorities, its budget for the programme, amounting to R90 million over the MTEF period, will be reprioritised to open the offices in district municipalities. These funds will be used for costs of setting up, marketing and running the offices. Overall expenditure on activities related to the opening of the district offices is expected to increase from R144.4 million in 2018/19 to R177.4 million in 2020/21, then decrease to R147.8 million in 2021/22 as the 33 offices are opened.

Through its economic participation programme, the agency continues to provide support services such as accounting, website development, business plan writing and marketing to enterprises run by youth. Spending in this programme is expected to increase from R82.2 million in 2018/19 to R95 million in 2021/22, with the agency targeting 18 900 enterprises in 2018/19, increasing to 21 424 in 2021/22. The agency links youth to markets and businesses, and offers training in business awareness, business management and cooperative governance. Spending related to these activities is expected to increase from R63.1 million in 2018/19 to R73.1 million in 2021/22.

The increase in the number of district offices is expected to manifest in adjustments to the agency's organisational structure, resulting in a projected increase in spending on compensation of employees from R170.1 million in 2018/19 to R196.9 million in 2021/22. Transfers from the Department of Planning, Monitoring and Evaluation account for 89.9 per cent (R459 million) of the agency's revenue in 2019/20, with transfers from local government, donations, interest received and dividends comprising the remainder. Departmental transfers are projected to increase from R477.1 million in 2018/19 to R510.4 million in 2021/22.

### Programmes/Objectives/Activities

**Table 8.22 National Youth Development Agency expenditure trends and estimates by programme/objective/activity**

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Administration	166 408	92 246	108 050	129 809	-7.9%	26.8%	129 083	135 169	141 565	2.9%	25.4%
Enhance the participation of young people in the economy	54 567	64 553	143 244	82 127	14.6%	19.0%	86 159	90 358	94 767	4.9%	16.7%
Facilitate and implement opportunities in order to ensure jobs for young people	65 993	61 237	46 111	56 872	-4.8%	12.5%	59 716	62 701	65 836	5.0%	11.6%

**Table 8.22 National Youth Development Agency expenditure trends and estimates by programme/objective/activity**

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Facilitate and implement skills programmes	25 593	61 789	–	–	-100.0%	4.9%	–	–	–	–	–
Facilitate access to health and wellbeing programmes to provide health and wellbeing interventions to young people	–	3 979	–	–	–	0.2%	–	–	–	–	–
Create and produce information and knowledge for better youth development planning and decision-making	13 910	19 143	16 734	20 298	13.4%	3.8%	21 313	22 379	23 497	5.0%	4.1%
Provide access to information and create awareness on youth development programmes	124 370	107 102	38 656	127 692	0.9%	21.3%	134 003	140 593	147 514	4.9%	26.0%
Lobby key stakeholders to support and implement youth development programmes	14 229	24 852	21 682	15 534	3.0%	4.2%	16 279	17 041	17 841	4.7%	3.2%
Create a platform for youth to participate and benefit from democratic processes	13 339	3 750	56 827	63 129	67.9%	7.4%	66 285	69 600	73 079	5.0%	12.9%
<b>Total</b>	<b>478 409</b>	<b>438 651</b>	<b>431 304</b>	<b>495 461</b>	<b>1.2%</b>	<b>100.0%</b>	<b>512 837</b>	<b>537 841</b>	<b>564 100</b>	<b>4.4%</b>	<b>100.0%</b>

**Statements of historical financial performance and position****Table 8.23 National Youth Development Agency statements of historical financial performance and position**

Statement of financial performance									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
R thousand	2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19
<b>Revenue</b>									
Non-tax revenue	5 200	18 346	45 988	10 746	5 000	8 379	4 092	4 000	68.8%
Other non-tax revenue	5 200	18 346	45 988	10 746	5 000	8 379	4 092	4 000	68.8%
Transfers received	409 789	435 382	405 766	434 204	452 806	450 868	480 461	507 861	104.5%
<b>Total revenue</b>	<b>414 989</b>	<b>453 728</b>	<b>451 754</b>	<b>444 950</b>	<b>457 806</b>	<b>459 247</b>	<b>484 553</b>	<b>511 861</b>	<b>103.4%</b>
<b>Expenses</b>									
Current expenses	414 989	478 409	451 753	438 651	457 806	431 304	484 553	495 461	101.9%
Compensation of employees	214 220	209 615	145 529	145 530	153 000	148 824	170 125	170 125	98.7%
Goods and services	197 708	268 794	306 224	293 121	304 806	282 480	314 428	325 336	104.1%
Depreciation	3 061	–	–	–	–	–	–	–	–
<b>Total expenses</b>	<b>414 989</b>	<b>478 409</b>	<b>451 753</b>	<b>438 651</b>	<b>457 806</b>	<b>431 304</b>	<b>484 553</b>	<b>495 461</b>	<b>101.9%</b>
<b>Surplus/(Deficit)</b>	<b>–</b>	<b>(24 681)</b>	<b>1</b>	<b>6 299</b>	<b>–</b>	<b>27 943</b>	<b>–</b>	<b>16 400</b>	
<b>Statement of financial position</b>									
Carrying value of assets	24 466	18 376	18 376	27 500	43 000	37 009	55 000	55 000	97.9%
of which:									
Acquisition of assets	(5 154)	(5 040)	(5 474)	(10 282)	–	(10 364)	–	(292)	244.4%
Investments	6 015	5 883	1 015	8 933	–	3 794	–	–	264.7%
Loans	2 730	4 506	4 573	31	5 000	–	3 000	3 000	49.3%
Receivables and prepayments	17 281	16 600	16 600	19 940	5 000	4 547	6 000	6 000	104.9%
Cash and cash equivalents	71 311	36 809	40 000	46 866	70 000	82 629	80 000	80 000	94.3%
<b>Total assets</b>	<b>121 803</b>	<b>82 174</b>	<b>80 564</b>	<b>103 270</b>	<b>123 000</b>	<b>127 979</b>	<b>144 000</b>	<b>144 000</b>	<b>97.5%</b>
Accumulated surplus/(deficit)	18 783	1 610	–	7 929	45 500	35 871	60 000	60 000	84.8%
Finance lease	417	389	389	224	500	1 389	500	500	138.5%
Deferred income	10 731	6 606	6 606	9 287	3 000	6 997	3 000	3 000	110.9%
Trade and other payables	75 034	56 932	56 932	69 800	58 000	66 215	62 500	62 500	101.2%
Provisions	16 838	16 637	16 637	12 252	16 000	12 441	18 000	18 000	87.9%
Derivatives financial instruments	–	–	–	3 778	–	5 066	–	–	–
<b>Total equity and liabilities</b>	<b>121 803</b>	<b>82 174</b>	<b>80 564</b>	<b>103 270</b>	<b>123 000</b>	<b>127 979</b>	<b>144 000</b>	<b>144 000</b>	<b>97.5%</b>

**Statements of estimates of financial performance and position****Table 8.24 National Youth Development Agency statements of estimates of financial performance and position**

Statement of financial performance		Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Revised estimate	2018/19	2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
R thousand								
<b>Revenue</b>								
Non-tax revenue	4 000	-39.8%	2.3%	7 000	8 000	9 000	31.0%	1.3%
Other non-tax revenue	4 000	-39.8%	2.3%	7 000	8 000	9 000	31.0%	1.3%
Transfers received	507 861	5.3%	97.7%	503 577	529 788	556 361	3.1%	98.7%
<b>Total revenue</b>	<b>511 861</b>	<b>4.1%</b>	<b>100.0%</b>	<b>510 577</b>	<b>537 788</b>	<b>565 361</b>	<b>3.4%</b>	<b>100.0%</b>
<b>Expenses</b>								
Current expenses	495 461	1.2%	100.0%	512 837	537 840	564 100	4.4%	100.0%
Compensation of employees	170 125	-6.7%	36.5%	178 174	186 445	195 134	4.7%	34.6%
Goods and services	325 336	6.6%	63.5%	334 663	351 396	368 966	4.3%	65.4%
<b>Total expenses</b>	<b>495 461</b>	<b>1.2%</b>	<b>100.0%</b>	<b>512 837</b>	<b>537 840</b>	<b>564 100</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>16 400</b>			<b>(2 260)</b>	<b>(52)</b>	<b>1 261</b>		
<b>Statement of financial position</b>								
Carrying value of assets	55 000	44.1%	29.0%	57 500	60 000	60 000	2.9%	36.5%
<i>of which:</i>								
Acquisition of assets	(292)	-61.3%	-6.1%	(308)	(325)	(343)	5.5%	-0.2%
Loans	3 000	-12.7%	1.9%	3 000	3 000	3 000	-	1.9%
Receivables and prepayments	6 000	-28.8%	11.8%	6 000	6 000	6 000	-	3.8%
Cash and cash equivalents	80 000	29.5%	52.6%	90 000	100 000	100 000	7.7%	57.9%
<b>Total assets</b>	<b>144 000</b>	<b>20.6%</b>	<b>100.0%</b>	<b>156 500</b>	<b>169 000</b>	<b>169 000</b>	<b>5.5%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	60 000	234.0%	19.8%	45 757	72 000	72 000	6.3%	39.0%
Finance lease	500	8.7%	0.5%	500	500	500	-	0.3%
Deferred income	3 000	-23.1%	6.1%	6 606	3 000	3 000	-	2.5%
Trade and other payables	62 500	3.2%	58.0%	67 000	71 500	71 500	4.6%	42.7%
Provisions	18 000	2.7%	13.6%	36 637	22 000	22 000	6.9%	15.5%
<b>Total equity and liabilities</b>	<b>144 000</b>	<b>20.6%</b>	<b>100.0%</b>	<b>156 500</b>	<b>169 000</b>	<b>169 000</b>	<b>5.5%</b>	<b>100.0%</b>

**Personnel information****Table 8.25 National Youth Development Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2019		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		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	Number	Cost	Unit cost			
National Youth Development Agency																			
Salary level	462	462	439	148.8	0.3	462	170.1	0.4	460	178.2	0.4	460	186.4	0.4	460	195.1	0.4	4.7%	100.0%
7 – 10	432	432	409	120.6	0.3	432	138.7	0.3	430	143.8	0.3	430	151.1	0.4	430	158.8	0.4	4.6%	93.5%
11 – 12	11	11	11	7.4	0.7	11	8.9	0.8	11	9.8	0.9	11	10.3	0.9	11	10.8	1.0	6.8%	2.4%
13 – 16	19	19	19	20.8	1.1	19	22.6	1.2	19	24.5	1.3	19	25.1	1.3	19	25.6	1.3	4.2%	4.1%

1. Rand million.

## Additional tables

### Table 8.A Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand										
<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	503	435	–	68	–	–	–	–
Additions and upgrades to office buildings	Additions and upgrade of office accommodation (new building)	Site identification	6 193	–	129	–	250	3 450	1 488	276
<b>Total</b>			<b>6 696</b>	<b>435</b>	<b>129</b>	<b>68</b>	<b>250</b>	<b>3 450</b>	<b>1 488</b>	<b>276</b>

### Table 8.B Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand													
<b>Foreign In cash</b>													
United Kingdom Department for International Development	Strengthening performance monitoring and evaluation for the poor in South Africa	Evaluation, Evidence and Knowledge Systems	3 years	30 773	Goods and services	Monitor frontline service delivery; develop curriculum-based measurement and reporting systems; develop and pilot citizen-based service delivery monitoring systems; develop a strategic monitoring and evaluation support facility and outcomes evaluation system	11 508	–	–	–	–	–	–
Canadian International Development Agency	Building a capable state	Public Sector Monitoring and Capacity Development	5 years	15 350	Goods and services	Develop and implement monitoring, evaluation and learning processes as an integral part of service delivery	2 543	1 733	959	1 591	1 591	–	–
European Union	Programme to support pro-poor policy development in South Africa (phase 2)	Evaluation, Evidence and Knowledge Systems	July 2012 - December 2017	100 000	Compensation of employees	Overall objective of phase 2 is to contribute to the implementation of government's medium term strategic framework, in line with the outcomes-based approach and millennium development goals	2 399	3 385	3 408	1 871	–	–	–
European Union	Programme to support pro-poor policy development in South Africa (phase 2)	Evaluation, Evidence and Knowledge Systems	July 2012 - December 2017	100 000	Goods and services	Overall objective of phase 2 is to contribute to the implementation of government's medium term strategic framework, in line with the outcomes-based approach and millennium development goals	9 378	3 248	3 801	46	–	–	–

**Table 8.B Summary of donor funding**

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand													
European Union	Programme to support pro-poor policy development in South Africa (phase 2)	Evaluation, Evidence and Knowledge Systems	July 2012 - December 2017	100 000	Households	Overall objective of phase 2 is to contribute to the implementation of government's medium term strategic framework, in line with the outcomes-based approach and millennium development goals	-	-	26	-	-	-	-
Deutsche Gesellschaft für internationale Zusammenarbeit	Governance support programme: South Africa	Public Sector Monitoring and Capacity Development	March 2015 - December 2016	2 108	Compensation of employees	Build the department's data management capacity related to the government programme of action. This will be done through the provision of technical support (integrated expert) to strengthen oversight, direction and implementation of data quality improvement initiatives in relation to the monitoring and evaluation of strategic government priorities	864	808	-	-	-	-	-
<b>Total</b>				<b>348 231</b>			<b>26 692</b>	<b>9 174</b>	<b>8 194</b>	<b>3 508</b>	<b>1 591</b>	<b>-</b>	<b>-</b>







# 2019 BUDGET

Private Bag X115, Pretoria, 0001 | 40 Church Square, Pretoria, 0002

**Tel** +27 12 315 5944 | **Fax** +27 12 406 9055

**Web:** [www.treasury.gov.za](http://www.treasury.gov.za)



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA

