

Vote 9

Planning, Monitoring and Evaluation

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	185.8	176.3	–	9.5	183.6	184,7
National Planning Coordination	80.6	80.3	–	0.3	83.8	82.8
Sector Monitoring Services	64.5	64.0	–	0.5	66.3	65.9
Public Sector Monitoring and Capacity Development	81.9	81.9	–	–	83.7	85.6
Evidence and Knowledge Systems	41.1	41.1	–	–	42.9	42.3
Total expenditure estimates	454.0	443.7	–	10.3	460.3	461.3

Executive authority: Minister in the Presidency
 Accounting officer: Director-General of Planning, Monitoring and Evaluation
 Website: www.dpme.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

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

- support the National Planning Commission
- facilitate the implementation of the National Development Plan through the development of sector-specific and outcome-specific medium-term plans and delivery agreements, and monitor and evaluate their implementation
- ensure the alignment of departmental strategic and annual plans and budget allocations with government's medium-term strategic framework
- monitor the performance of individual national and provincial government departments and municipalities, 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.

Selected performance indicators

Table 9.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of assessment reports produced on received national institutions' strategic and annual performance plans per year	National Planning Coordination		44	45	52	49	42	45	45
Development of guidelines for the institutionalisation of government's 2019-2024 medium-term strategic framework per year	National Planning Coordination	Priority 1: A capable, ethical and developmental state	– ¹	Guidelines developed for the institutionalisation of government's 2019-2024 medium-term strategic framework	0	Guidelines for the institutionalisation of government's 2019-2024 medium-term strategic framework approved by Cabinet	– ²	– ²	– ²

Table 9.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of budget prioritisation framework documents produced per year	National Planning Coordination	Priority 1: A capable, ethical and developmental state	– ¹	– ¹	– ¹	1	1	1	1
Number of implementation monitoring reports produced per year on government's 2019-2024 medium-term strategic framework	Sector Monitoring Services		– ¹	– ¹	1	1	2	2	2
Number of overview reports produced on the status of frontline performance and citizen engagement per year	Public Sector Monitoring and Capacity Development		– ¹	– ¹	2	2	2	2	2
Number of reports produced on the submission and evaluation of performance agreements for ministers and directors-general/heads of departments per year	Public Sector Monitoring and Capacity Development		– ¹	– ¹	– ¹	2	2	2	2
Number of integrated evidence reports produced in support of the country's developmental agenda per year	Evidence and Knowledge Systems		1	1	3	1	1	1	1

1. No historical data available.

2. Indicator discontinued.

Expenditure overview

Over the medium term, the Department of Planning, Monitoring and Evaluation will focus on strengthening its planning and budgeting functions to support government priorities, and on strengthening the production of evidence-based reports to create robust planning, monitoring and evaluation systems. Expenditure on compensation of employees accounts for an estimated 68.1 per cent (912.6 million) of the department's total budget over the medium term, followed by goods and services, which constitutes 30.5 per cent (R442.4 million).

Evidence-based planning, monitoring and evaluation is integral to the department's efforts to facilitate the achievement of government's plans and priorities. Towards this end, the department will develop and monitor the implementation of a national evaluation plan, and conduct evaluations and research to support planning and monitoring activities. These activities will be carried out in the *Evaluation, Research, Knowledge and Data Systems* subprogramme, spending in which accounts for 94.2 per cent (R119.1 million) of the total allocation in the *Evidence and Knowledge Systems* programme over the period ahead.

Over the medium term, the department will continue to monitor the implementation of government's 2019-2024 medium-term strategic framework and other key priorities set forth in the economic reconstruction and recovery plan. This will entail the production of 2 reports to monitor the implementation of the medium-term strategic framework and 2 reports to monitor frontline service delivery and citizen engagement in each year of the period under review. Expenditure for the production of these documents is within the *Sector Monitoring Services* programme's allocation of R196.6 million and the *Public Sector Monitoring and Capacity Development* programme's allocation of R251.3 million over the MTEF period. Expenditure for the production of 3 budget prioritisation framework documents is within the *National Planning Coordination* programme's allocation of R247.3 million over the medium term.

Table 9.2 Vote expenditure trends and 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. Evidence and Knowledge Systems												
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21	2023/24	
Programme 1	154.9	151.1	178.7	158.8	0.8%	39.0%	185.8	183.6	184.7	5.2%	40.1%	
Programme 2	42.5	58.0	79.6	65.1	15.3%	14.9%	80.6	83.8	82.8	8.3%	17.6%	
Programme 3	54.4	61.3	63.5	59.9	3.3%	14.5%	64.5	66.3	65.9	3.2%	14.4%	
Programme 4	72.6	80.1	82.6	80.5	3.5%	19.1%	81.9	83.7	85.6	2.1%	18.7%	
Programme 5	101.2	34.1	34.7	35.7	-29.3%	12.5%	41.1	42.9	42.3	5.8%	9.1%	
Subtotal	425.6	384.6	439.2	400.0	-2.1%	100.0%	454.0	460.3	461.3	4.9%	100.0%	
Total	425.6	384.6	439.2	400.0	-2.1%	100.0%	454.0	460.3	461.3	4.9%	100.0%	
Change to 2020 Budget estimate				(100.0)			(70.3)	(87.6)	-			
Economic classification												
Current payments	417.8	369.2	429.4	396.4	-1.7%	97.8%	443.7	455.2	456.1	4.8%	98.6%	
Compensation of employees	227.5	257.4	286.9	297.4	9.3%	64.8%	302.6	303.5	306.5	1.0%	68.1%	
Goods and services ¹	190.3	111.9	142.5	99.0	-19.6%	33.0%	141.1	151.7	149.7	14.8%	30.5%	
of which:												
Advertising	8.2	0.8	0.7	1.6	-42.1%	0.7%	5.5	5.8	5.9	54.4%	1.1%	
Communication	3.5	4.3	5.9	5.1	13.2%	1.1%	6.8	7.1	7.4	13.2%	1.5%	
Computer services	23.0	25.6	29.8	30.6	10.0%	6.6%	34.1	35.8	36.2	5.7%	7.7%	
Consultants: Business and advisory services	86.0	20.7	21.8	13.9	-45.5%	8.6%	33.9	39.4	36.2	37.6%	6.9%	
Operating leases	7.3	8.7	22.9	17.9	34.8%	3.4%	13.1	13.7	14.3	-7.2%	3.3%	
Travel and subsistence	33.8	24.5	31.4	11.1	-31.1%	6.1%	21.8	23.9	23.9	29.3%	4.5%	
Interest and rent on land	0.0	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%	
Transfers and subsidies ¹	0.3	0.4	1.3	0.2	-4.9%	0.1%	-	-	-	-100.0%	0.0%	
Provinces and municipalities	0.0	0.0	0.0	0.0	-20.6%	0.0%	-	-	-	-100.0%	0.0%	
Departmental agencies and accounts	-	0.0	0.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
Non-profit institutions	0.0	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%	
Households	0.2	0.4	1.3	0.2	-1.1%	0.1%	-	-	-	-100.0%	0.0%	
Payments for capital assets	7.5	14.9	8.5	3.3	-23.6%	2.1%	10.3	5.2	5.2	15.6%	1.3%	
Buildings and other fixed structures	0.1	0.2	0.1	0.1	-3.6%	0.0%	5.0	-	-	-100.0%	0.3%	
Machinery and equipment	5.9	12.7	6.5	2.7	-22.5%	1.7%	4.4	4.1	4.0	13.5%	0.9%	
Software and other intangible assets	1.5	2.0	1.9	0.6	-29.1%	0.4%	0.9	1.1	1.2	28.5%	0.2%	
Payments for financial assets	0.1	0.1	0.0	0.0	-62.0%	0.0%	-	-	-	-100.0%	0.0%	
Total	425.6	384.6	439.2	400.0	-2.1%	100.0%	454.0	460.3	461.3	4.9%	100.0%	

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 9.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21	2023/24
Households											
Social benefits											
Current	239	434	1 272	231	-1.1%	97.0%	-	-	-	-100.0%	97.9%
Employee social benefits	239	434	1 272	231	-1.1%	97.0%	-	-	-	-100.0%	97.9%
Provinces and municipalities											
Municipal bank accounts											
Current	10	6	8	5	-20.6%	1.3%	-	-	-	-100.0%	2.1%
Vehicle licences	10	6	8	5	-20.6%	1.3%	-	-	-	-100.0%	2.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	1	13	-	-	0.6%	-	-	-	-	-
Communication	-	1	13	-	-	0.6%	-	-	-	-	-
Non-profit institutions											
Current	25	-	-	-	-100.0%	1.1%	-	-	-	-	-
Geekathon	25	-	-	-	-100.0%	1.1%	-	-	-	-	-
Total	274	441	1 293	236	-4.9%	100.0%	-	-	-	-100.0%	100.0%

Personnel information

Table 9.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. National Planning Coordination																			
3. Sector Monitoring Services																			
4. Public Sector Monitoring and Capacity Development																			
5. Evidence and Knowledge Systems																			
Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Planning, Monitoring and Evaluation																			
Salary level	463	40	431	286.9	0.7	437	297.4	0.7	435	302.6	0.7	430	303.5	0.7	428	306.5	0.7	-0.7%	100.0%
1 – 6	63	1	57	13.8	0.2	56	14.0	0.2	57	14.5	0.3	57	14.8	0.3	57	15.1	0.3	0.6%	13.1%
7 – 10	154	1	148	71.4	0.5	149	72.9	0.5	148	73.8	0.5	149	75.7	0.5	148	77.1	0.5	-0.2%	34.3%
11 – 12	93	–	90	78.4	0.9	91	80.4	0.9	91	81.6	0.9	91	82.9	0.9	91	84.2	0.9	-0.0%	21.0%
13 – 16	97	2	91	113.3	1.2	94	118.5	1.3	96	122.8	1.3	94	122.4	1.3	93	122.7	1.3	-0.4%	21.8%
Other	56	36	45	10.0	0.2	47	11.6	0.2	43	9.8	0.2	39	7.6	0.2	39	7.4	0.2	-6.0%	9.7%
Programme	463	40	431	286.9	0.7	437	297.4	0.7	435	302.6	0.7	430	303.5	0.7	428	306.5	0.7	-0.7%	100.0%
Programme 1	199	15	180	95.8	0.5	185	102.1	0.6	187	107.3	0.6	186	107.4	0.6	185	107.8	0.6	-0.0%	43.0%
Programme 2	68	6	66	51.2	0.8	65	51.8	0.8	64	53.3	0.8	63	53.2	0.8	62	53.4	0.9	-1.6%	14.7%
Programme 3	71	9	67	54.0	0.8	67	54.9	0.8	65	53.0	0.8	64	53.3	0.8	64	54.2	0.8	-1.5%	15.0%
Programme 4	84	7	80	58.5	0.7	82	60.9	0.7	80	60.4	0.8	79	60.8	0.8	79	61.7	0.8	-1.2%	18.5%
Programme 5	41	3	38	27.4	0.7	38	27.6	0.7	39	28.6	0.7	38	28.8	0.8	38	29.3	0.8	–	8.8%

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

2. Rand million.

Departmental receipts

Table 9.5 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 (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
R thousand												
Departmental receipts	1 212	1 461	6 815	1 937	1 905	16.3%	100.0%	1 017	1 036	793	-25.3%	100.0%
Sales of goods and services produced by department	89	80	92	98	84	-1.9%	3.0%	105	111	116	11.4%	8.8%
Sales by market establishments of which:												
Parking	26	12	13	18	14	-18.6%	0.6%	22	24	25	21.3%	1.8%
Other sales of which:	63	68	79	80	70	3.6%	2.5%	83	87	91	9.1%	7.0%
Commission	63	49	54	55	50	-7.4%	1.9%	57	60	61	6.9%	4.8%
Transport	–	15	14	15	10	–	0.3%	16	17	18	21.6%	1.3%
Sales of assets less than R5 000	–	4	11	10	10	–	0.2%	10	10	12	6.3%	0.9%
Sales of scrap, waste, arms and other used current goods	5	13	9	10	3	-15.7%	0.3%	10	10	10	49.4%	0.7%
of which:												
Sale of wastepaper	5	13	9	10	3	-15.7%	0.3%	10	10	10	49.4%	0.7%
Interest, dividends and rent on land	30	15	36	24	18	-15.7%	0.9%	35	35	37	27.1%	2.6%
Interest	30	15	36	24	18	-15.7%	0.9%	35	35	37	27.1%	2.6%
Sales of capital assets	10	20	38	35	25	35.7%	0.8%	37	40	40	17.0%	3.0%
Transactions in financial assets and liabilities	1 078	1 333	6 640	1 770	1 775	18.1%	95.0%	830	840	590	-30.7%	84.9%
Total	1 212	1 461	6 815	1 937	1 905	16.3%	100.0%	1 017	1 036	793	-25.3%	100.0%

Programme 1: Administration

Programme purpose

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

Table 9.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24		
R million											
Ministerial Support	39.1	22.8	35.2	26.5	-12.1%	19.2%	34.3	34.9	35.3	10.0%	18.4%
Departmental Management	10.2	11.5	12.6	11.1	2.8%	7.1%	13.4	13.7	13.9	7.8%	7.3%
Corporate and Financial Services	105.6	116.8	131.0	121.1	4.7%	73.7%	138.1	135.0	135.5	3.8%	74.3%
Total	154.9	151.1	178.7	158.8	0.8%	100.0%	185.8	183.6	184.7	5.2%	100.0%
Change to 2020 Budget estimate				(35.5)			(15.2)	(29.4)	0.0		
Economic classification											
Current payments	148.9	136.9	171.5	156.2	1.6%	95.3%	176.3	179.4	180.6	5.0%	97.2%
Compensation of employees	80.3	85.6	95.8	102.1	8.3%	56.5%	107.3	107.4	107.8	1.8%	59.6%
Goods and services ¹	68.5	51.2	75.7	54.1	-7.6%	38.8%	69.1	72.1	72.8	10.4%	37.6%
of which:											
Advertising	8.0	0.7	0.7	1.2	-46.3%	1.7%	5.4	5.7	5.8	67.3%	2.6%
Communication	1.5	1.8	2.3	1.9	9.1%	1.2%	3.2	3.4	3.5	22.3%	1.7%
Computer services	10.6	10.0	13.9	12.2	4.7%	7.3%	16.0	16.7	16.4	10.4%	8.6%
Operating leases	7.2	8.6	22.8	17.5	34.3%	8.7%	12.9	13.6	14.1	-7.0%	8.2%
Property payments	2.8	4.0	4.6	4.4	16.0%	2.5%	4.9	5.1	5.4	6.6%	2.8%
Travel and subsistence	19.3	10.0	16.1	6.0	-32.2%	8.0%	11.9	13.3	13.4	30.8%	6.3%
Interest and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	0.1	0.1	0.4	0.1	-0.6%	0.1%	-	-	-	-100.0%	-
Provinces and municipalities	0.0	0.0	0.0	0.0	-20.6%	-	-	-	-	-100.0%	-
Departmental agencies and accounts	-	0.0	0.0	-	-	-	-	-	-	-	-
Households	0.0	0.1	0.4	0.0	3.1%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	5.9	14.0	6.7	2.5	-25.1%	4.5%	9.5	4.2	4.1	18.1%	2.8%
Buildings and other fixed structures	0.1	0.2	0.1	0.1	-3.6%	0.1%	5.0	-	-	-100.0%	0.7%
Machinery and equipment	5.5	12.3	5.4	2.4	-23.9%	4.0%	4.4	4.1	4.0	18.0%	2.1%
Software and other intangible assets	0.3	1.5	1.2	-	-100.0%	0.5%	0.1	0.1	0.1	-	-
Payments for financial assets	0.1	0.1	0.0	0.0	-58.3%	-	-	-	-	-100.0%	-
Total	154.9	151.1	178.7	158.8	0.8%	100.0%	185.8	183.6	184.7	5.2%	100.0%
Proportion of total programme expenditure to vote expenditure	36.4%	39.3%	40.7%	39.7%	-	-	40.9%	39.9%	40.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.1	0.4	0.0	3.1%	0.1%	-	-	-	-100.0%	-
Employee social benefits	0.0	0.1	0.4	0.0	3.1%	0.1%	-	-	-	-100.0%	-

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 9.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number		
Number of funded posts	Number of additional posts to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)	
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24				
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
Salary level	199	15	180	95.8	0.5	185	102.1	0.6	187	107.3	0.6	186	107.4	0.6	185	107.8	0.6
1-6	52	1	46	10.7	0.2	46	11.1	0.2	46	11.3	0.2	46	11.5	0.3	46	11.8	0.3
7-10	78	1	72	31.8	0.4	73	32.7	0.4	72	32.9	0.5	73	34.0	0.5	72	34.6	0.5
11-12	28	-	26	20.3	0.8	27	21.4	0.8	27	21.8	0.8	27	22.1	0.8	27	22.5	0.8
13-16	27	2	23	28.1	1.2	26	32.0	1.2	29	36.3	1.3	27	34.6	1.3	26	33.5	1.3
Other	14	11	13	4.8	0.4	13	4.9	0.4	13	5.0	0.4	13	5.1	0.4	14	5.5	0.4

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

- Ensure the achievement of the National Development Plan's vision by 2030, by:
 - developing an annual budget prioritisation framework
 - embedding the national spatial development framework in the strategic and annual performance plans of national and provincial departments over the medium term.
- Coordinate planning functions across government by annually assessing the alignment of the strategic and annual performance plans of national and provincial departments and public entities with government's 2019-2024 medium-term strategic framework.

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 in the department and across government.

Expenditure trends and estimates

Table 9.8 National Planning Coordination 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Management: National Planning Coordination	19.6	37.5	46.2	40.2	27.1%	58.5%	47.3	48.9	47.8	5.9%	58.9%
Planning Coordination	22.9	20.5	33.5	24.9	2.8%	41.5%	33.4	34.9	35.1	12.1%	41.1%
Total	42.5	58.0	79.6	65.1	15.3%	100.0%	80.6	83.8	82.8	8.3%	100.0%
Change to 2020 Budget estimate				(16.6)			(5.7)	(7.7)	(1.8)		
Economic classification											
Current payments	42.0	57.9	79.0	64.9	15.6%	99.4%	80.3	83.5	82.5	8.3%	99.6%
Compensation of employees	28.2	41.5	51.2	51.8	22.4%	70.4%	53.3	53.2	53.4	1.0%	67.8%
Goods and services ¹	13.8	16.5	27.8	13.1	-1.8%	29.0%	27.0	30.2	29.0	30.5%	31.8%
of which:											
Catering: Departmental activities	0.5	0.4	0.9	0.1	-53.6%	0.8%	1.0	1.1	0.8	152.0%	0.9%
Communication	0.3	0.4	0.8	0.7	37.9%	0.9%	1.0	1.1	1.1	18.1%	1.2%
Consultants: Business and advisory services	8.3	9.7	13.0	7.1	-5.0%	15.5%	15.0	17.6	16.8	33.4%	18.1%
Travel and subsistence	3.6	4.5	6.7	1.0	-34.2%	6.5%	3.8	4.0	3.7	53.5%	4.0%
Training and development	0.0	–	3.1	0.5	156.8%	1.5%	1.3	1.4	1.4	42.5%	1.5%
Venues and facilities	0.3	0.2	1.0	0.9	46.0%	1.0%	2.0	2.1	2.0	29.3%	2.3%
Transfers and subsidies¹	0.0	0.0	0.3	0.1	26.8%	0.2%	–	–	–	-100.0%	–
Non-profit institutions	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Households	0.0	0.0	0.3	0.1	60.9%	0.2%	–	–	–	-100.0%	–
Payments for capital assets	0.4	0.1	0.4	0.1	-31.0%	0.4%	0.3	0.3	0.4	39.1%	0.4%
Machinery and equipment	0.0	0.1	0.0	–	-100.0%	0.1%	–	–	–	–	–
Software and other intangible assets	0.4	–	0.3	0.1	-28.8%	0.3%	0.3	0.3	0.4	39.1%	0.4%
Total	42.5	58.0	79.6	65.1	15.3%	100.0%	80.6	83.8	82.8	8.3%	100.0%
Proportion of total programme expenditure to vote expenditure	10.0%	15.1%	18.1%	16.3%	–	–	17.8%	18.2%	18.0%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.0	0.3	0.1	60.9%	0.2%	–	–	–	-100.0%	–
Employee social benefits	0.0	0.0	0.3	0.1	60.9%	0.2%	–	–	–	-100.0%	–

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 9.9 National Planning Coordination personnel numbers and cost by salary level¹

National Planning Coordination	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
Salary level	68	6	66	51.2	0.8	65	51.8	0.8	64	53.3	0.8	63	53.2	0.8	62	53.4	0.9	-1.6%	100.0%
1 – 6	2	–	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	–	3.1%
7 – 10	18	–	18	8.1	0.4	18	8.2	0.5	18	8.4	0.5	18	8.5	0.5	18	8.7	0.5	–	28.3%
11 – 12	13	–	13	11.3	0.9	13	11.5	0.9	13	11.7	0.9	13	11.9	0.9	13	12.1	0.9	–	20.5%
13 – 16	23	–	23	29.6	1.3	22	28.9	1.3	23	30.7	1.3	23	31.2	1.4	23	31.7	1.4	1.5%	35.8%
Other	12	6	10	1.6	0.2	10	2.6	0.3	8	2.0	0.2	7	1.1	0.2	6	0.4	0.1	-15.7%	12.2%

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 the effective implementation of government's 2019-2024 medium-term strategic framework by:
 - monitoring the achievement of targets for government institutions in priorities 1 to 5 and priority 7, and reporting progress to Cabinet biannually
 - monitoring and reporting on the achievement of targets in performance agreements between the president and ministers annually
 - supporting, where and when required, the development and implementation of special intervention programmes.

Subprogrammes

- *Management: Sector Monitoring Services* provides management and support services to the programme.
- *Outcomes Monitoring and Support* facilitates the implementation of the priorities outlined in government's 2019-2024 medium-term strategic framework, as revised through the continual monitoring of performance and the provision of appropriate support.
- *Intervention Support* develops and supports special intervention strategies and plans.

Expenditure trends and estimates

Table 9.10 Sector Monitoring Services 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 (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Management: Sector Monitoring Services	1.6	3.1	4.5	2.5	16.4%	4.9%	2.7	2.7	2.8	3.1%	4.2%	
Outcomes Monitoring and Support	48.0	52.2	52.6	50.8	1.9%	85.2%	54.8	56.4	57.2	4.0%	85.5%	
Intervention Support	4.8	6.0	6.4	6.5	11.0%	9.9%	6.9	7.2	5.9	-3.4%	10.4%	
Total	54.4	61.3	63.5	59.9	3.3%	100.0%	64.5	66.3	65.9	3.2%	100.0%	
Change to 2020 Budget estimate				(21.7)			(21.9)	(24.8)	0.2			

Table 9.10 Sector Monitoring Services expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	53.4	60.6	62.8	59.4	3.6%	98.8%	64.0	65.6	65.2	3.1%	99.1%
Compensation of employees	43.4	50.1	54.0	54.9	8.1%	84.7%	53.0	53.3	54.2	-0.4%	84.0%
Goods and services ¹	10.0	10.5	8.8	4.5	-23.4%	14.1%	11.0	12.3	11.0	34.9%	15.1%
of which:											
Administrative fees	0.2	0.2	0.1	0.1	-38.5%	0.2%	0.1	0.1	0.1	32.7%	0.2%
Communication	0.4	0.6	0.8	0.7	14.6%	1.0%	0.8	0.9	0.9	10.2%	1.3%
Computer services	–	0.4	0.7	0.8	–	0.8%	0.5	0.5	0.5	-13.9%	0.9%
Consultants: Business and advisory services	3.0	4.0	3.1	0.9	-33.5%	4.6%	6.2	7.3	6.0	89.1%	8.0%
Travel and subsistence	5.1	4.4	3.1	1.8	-29.1%	6.0%	3.2	3.3	3.3	22.1%	4.5%
Operating payments	0.6	0.3	0.3	0.1	-41.0%	0.6%	0.1	0.1	0.1	-15.4%	0.1%
Transfers and subsidies¹	0.0	0.1	0.3	–	-100.0%	0.2%	–	–	–	–	–
Households	0.0	0.1	0.3	–	-100.0%	0.2%	–	–	–	–	–
Payments for capital assets	1.0	0.6	0.4	0.5	-18.7%	1.0%	0.5	0.7	0.7	10.8%	0.9%
Machinery and equipment	0.1	0.1	0.1	0.1	-3.6%	0.2%	–	–	–	-100.0%	–
Software and other intangible assets	0.9	0.5	0.3	0.4	-21.1%	0.8%	0.5	0.7	0.7	18.8%	0.9%
Total	54.4	61.3	63.5	59.9	3.3%	100.0%	64.5	66.3	65.9	3.2%	100.0%
Proportion of total programme expenditure to vote expenditure	12.8%	15.9%	14.5%	15.0%	–	–	14.2%	14.4%	14.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.1	0.3	–	-100.0%	0.2%	–	–	–	–	–
Employee social benefits	0.0	0.1	0.3	–	-100.0%	0.2%	–	–	–	–	–

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 9.11 Sector Monitoring Services personnel numbers and cost by salary level¹

Sector Monitoring Services	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
Salary level			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
	71	9	67	54.0	0.8	67	54.9	0.8	65	53.0	0.8	64	53.3	0.8	64	54.2	0.8	-1.5%	100.0%
1 – 6	1	–	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	–	1.5%
7 – 10	17	–	17	8.9	0.5	17	9.1	0.5	17	9.2	0.5	17	9.4	0.6	17	9.6	0.6	–	26.2%
11 – 12	16	–	16	14.8	0.9	16	15.0	0.9	16	15.2	1.0	16	15.5	1.0	16	15.7	1.0	–	24.6%
13 – 16	23	–	22	27.8	1.3	22	28.2	1.3	21	27.1	1.3	21	27.5	1.3	21	27.9	1.3	-1.5%	32.7%
Other	14	9	11	2.3	0.2	11	2.4	0.2	10	1.2	0.1	9	0.7	0.1	9	0.7	0.1	-6.5%	15.0%

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.

Objectives

- Strengthen state governance, efficiency, effectiveness and equity by:
 - monitoring the achievement of targets related to priority 1 (a capable, ethical and developmental state) of government’s 2019-2024 medium-term strategic framework, and reporting progress to Cabinet biannually
 - ensuring the alignment of performance agreements for heads of departments with government’s 2019-2024 medium-term strategic framework annually
 - producing 2 monitoring service delivery reports annually through frontline monitoring visits, citizen-based monitoring and the presidential hotline.

Subprogrammes

- *Management: Public Sector Monitoring and Capacity Development* provides management and support services to the programme.
- *Public Service Monitoring and Capacity Development* reviews, monitors and supports the implementation of the priorities outlined in government's 2019-2024 medium-term strategic framework. This subprogramme also develops and implements strategic interventions to support and unblock implementation.

Expenditure trends and estimates

Table 9.12 Public Sector Monitoring and Capacity Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average Expenditure/ Total (%)
R million											
Management: Public Sector Monitoring and Capacity Development	3.1	2.8	2.5	3.6	5.3%	3.8%	2.6	2.6	2.6	-10.3%	3.4%
Public Service Monitoring and Capacity Development	69.5	77.3	80.1	76.8	3.4%	96.2%	79.4	81.1	83.0	2.6%	96.6%
Total	72.6	80.1	82.6	80.5	3.5%	100.0%	81.9	83.7	85.6	2.1%	100.0%
Change to 2020 Budget estimate				(9.8)			(13.5)	(10.3)	3.0		
Economic classification											
Current payments	72.5	79.9	82.3	80.3	3.5%	99.7%	81.9	83.7	85.6	2.2%	99.9%
Compensation of employees	51.0	54.9	58.5	60.9	6.0%	71.4%	60.4	60.8	61.7	0.5%	73.5%
Goods and services ¹	21.4	25.0	23.8	19.4	-3.3%	28.4%	21.5	23.0	23.9	7.1%	26.5%
<i>of which:</i>											
Administrative fees	0.4	0.3	0.2	0.1	-42.9%	0.3%	0.1	0.1	0.1	12.5%	0.1%
Communication	1.1	1.2	1.6	1.4	8.6%	1.7%	1.3	1.4	1.5	0.1%	1.7%
Computer services	11.9	14.6	14.3	15.1	8.5%	17.7%	16.0	16.8	17.5	4.9%	19.7%
Consultants: Business and advisory services	0.5	1.7	0.9	0.4	-4.3%	1.1%	1.0	1.2	1.2	44.2%	1.1%
Travel and subsistence	5.0	4.8	4.9	2.0	-26.2%	5.3%	2.6	2.9	3.0	14.7%	3.2%
Venues and facilities	1.7	1.5	1.1	0.0	-77.6%	1.4%	0.4	0.4	0.4	176.4%	0.4%
Transfers and subsidies¹	0.1	0.1	0.2	0.0	-4.4%	0.1%	-	-	-	-100.0%	-
Households	0.1	0.1	0.2	0.0	-4.4%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	0.1	0.1	0.1	0.2	23.5%	0.1%	-	-	-	-100.0%	-
Machinery and equipment	0.1	0.1	0.1	0.2	23.5%	0.1%	-	-	-	-100.0%	-
Payments for financial assets	0.0	-	0.0	-	-100.0%	-	-	-	-	-	-
Total	72.6	80.1	82.6	80.5	3.5%	100.0%	81.9	83.7	85.6	2.1%	100.0%
Proportion of total programme expenditure to vote expenditure	17.1%	20.8%	18.8%	20.1%	-	-	18.1%	18.2%	18.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.1	0.2	0.0	-4.4%	0.1%	-	-	-	-100.0%	-
Employee social benefits	0.1	0.1	0.2	0.0	-4.4%	0.1%	-	-	-	-100.0%	-

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 9.13 Public Sector Monitoring and Capacity Development personnel numbers and cost by salary level¹

Public Sector Monitoring and Capacity Development	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost		
Salary level	84	7	80	58.5	0.7	82	60.9	0.7	80	60.4	0.8	79	60.8	0.8	79	61.7	0.8	-1.2%	100.0%
1-6	5	-	5	1.4	0.3	5	1.4	0.3	5	1.5	0.3	5	1.5	0.3	5	1.5	0.3	-	6.3%
7-10	25	-	25	13.6	0.5	25	13.8	0.6	25	14.1	0.6	25	14.3	0.6	25	14.6	0.6	-	31.3%
11-12	30	-	29	26.4	0.9	29	26.8	0.9	29	27.2	0.9	29	27.7	1.0	29	28.1	1.0	-	36.3%
13-16	14	-	13	16.0	1.2	14	17.3	1.2	13	16.5	1.3	13	16.7	1.3	13	17.0	1.3	-2.4%	16.6%
Other	10	7	8	1.1	0.1	9	1.4	0.2	8	1.1	0.1	7	0.5	0.1	7	0.5	0.1	-8.0%	9.7%

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

2. Rand million.

Programme 5: Evidence and Knowledge Systems

Programme purpose

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

Objectives

- Support the planning and monitoring functions of the department by:
 - developing the national evaluation plan over the medium term
 - conducting research and evaluation in identified key policy areas, and producing relevant evidence reports annually
 - improving the department's knowledge management through the development and implementation of a departmental knowledge and evidence hub on an ongoing basis.

Subprogrammes

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

Expenditure trends and estimates

Table 9.14 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Management: Evidence and Knowledge Systems	0.5	0.7	0.8	2.2	69.9%	2.0%	2.4	2.4	2.4	2.8%	5.8%
Evaluation, Research, Knowledge and Data Systems	100.7	33.4	33.9	33.4	-30.8%	98.0%	38.7	40.5	39.9	6.0%	94.2%
Total	101.2	34.1	34.7	35.7	-29.3%	100.0%	41.1	42.9	42.3	5.8%	100.0%
Change to 2020 Budget estimate				(16.4)			(14.1)	(15.4)	(1.5)		
Economic classification											
Current payments	101.0	33.9	33.8	35.6	-29.3%	99.3%	41.1	42.9	42.3	5.9%	100.0%
Compensation of employees	24.4	25.2	27.4	27.7	4.3%	50.9%	28.6	28.8	29.3	1.9%	70.6%
Goods and services ¹	76.6	8.6	6.4	8.0	-53.0%	48.4%	12.5	14.1	13.0	17.8%	29.3%
of which:											
Catering: Departmental activities	0.3	0.3	0.1	–	-100.0%	0.3%	0.2	0.2	0.2	–	0.4%
Communication	0.2	0.3	0.4	0.4	25.3%	0.6%	0.4	0.4	0.4	3.2%	1.0%
Computer services	0.3	0.3	0.4	1.9	83.8%	1.4%	1.0	1.1	1.1	-16.9%	3.1%
Consultants: Business and advisory services	73.0	4.3	3.9	4.4	-60.8%	41.6%	10.0	11.5	10.3	32.9%	22.4%
Travel and subsistence	0.9	0.7	0.6	0.2	-38.4%	1.2%	0.4	0.4	0.4	25.7%	0.8%
Venues and facilities	0.4	0.3	0.2	–	-100.0%	0.4%	0.3	0.4	0.4	–	0.7%
Transfers and subsidies¹	0.1	0.2	0.0	0.0	-29.3%	0.2%	–	–	–	-100.0%	–
Households	0.1	0.2	0.0	0.0	-29.3%	0.2%	–	–	–	-100.0%	–
Payments for capital assets	0.1	0.1	0.9	0.0	-29.4%	0.5%	–	–	–	-100.0%	–
Machinery and equipment	0.1	0.1	0.9	0.0	-29.4%	0.5%	–	–	–	-100.0%	–
Payments for financial assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total	101.2	34.1	34.7	35.7	-29.3%	100.0%	41.1	42.9	42.3	5.8%	100.0%
Proportion of total programme expenditure to vote expenditure	23.8%	8.9%	7.9%	8.9%	–	–	9.1%	9.3%	9.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.2	0.0	0.0	-29.3%	0.2%	–	–	–	-100.0%	–
Employee social benefits	0.1	0.2	0.0	0.0	-29.3%	0.2%	–	–	–	-100.0%	–

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 9.15 Evidence and Knowledge Systems personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
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	41	3	38	27.4	0.7	38	27.6	0.7	39	28.6	0.7	38	28.8	0.8	38	29.3	0.8	-	100.0%
1 – 6	3	-	3	0.8	0.3	2	0.6	0.3	3	0.9	0.3	3	0.9	0.3	3	0.9	0.3	14.5%	7.2%
7 – 10	16	-	16	9.0	0.6	16	9.2	0.6	16	9.3	0.6	16	9.5	0.6	16	9.7	0.6	-	41.8%
11 – 12	6	-	6	5.5	0.9	6	5.6	0.9	6	5.7	0.9	6	5.7	1.0	6	5.8	1.0	-	15.7%
13 – 16	10	-	10	11.9	1.2	10	12.1	1.2	10	12.3	1.2	10	12.4	1.2	10	12.6	1.3	-	26.1%
Other	6	3	3	0.2	0.1	4	0.3	0.1	4	0.5	0.1	3	0.2	0.1	3	0.2	0.1	-9.1%	9.2%

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

2. Rand million.

