

# ◀ 2020 ▶ BUDGET

VOTE  
09

PLANNING,  
MONITORING  
AND EVALUATION



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA





# **Estimates of National Expenditure**

**2020**

**National Treasury  
Republic of South Africa**



**ISBN: 978-0-621-48100-6**

**RP: 18/2020**

The 2020 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 at [www.treasury.gov.za](http://www.treasury.gov.za). Compared to the abridged Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities, transfers and subsidies and information on programme specific personnel expenditure.

# Foreword

The Estimates of National Expenditure (ENE) publications remain an integral part of the annual budgeting process. In light of the prevailing economic climate, which requires careful consideration around the management of public funds, it has become necessary to focus our efforts on reprioritising existing government resources to areas where the most value can be derived for the benefit of all South Africans. To alleviate fiscal pressures, reductions have been effected on the baseline budgets of departments and public entities. The budgets unpacked in this document reflect the outcome of a robust negotiation process, which was 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, the budgetary proposals emanating from these negotiations and consultations were considered and approved by Cabinet.

The abridged ENE provides a comprehensive account of the priorities, spending plans and service delivery commitments of the 41 national government votes, and for selected public entities. The e-publications for each vote, which are available on National Treasury's website, contain further details on goods and services, transfers and subsidies, other public entities, and lower-level spending information on service delivery. In addition, the Vulekamali online portal serves as a transparent, user-friendly source of information that includes supplementary detailed data as contained in the ENE publications. The portal is a valuable resource for anyone to learn about how government compiles its budget and spends public funds.

The Open Budget Survey, which is published biannually by the International Budget Partnership, assesses and ranks countries based on the availability of 8 key budget documents and the comprehensiveness of the data presented in these documents. In the latest survey, published in 2017, South Africa ranked joint first out of 102 countries with a score of 89 per cent. The next survey is expected to be published in 2020/21 and hopefully South Africa will retain that first position.

All information presented in the ENE publications and Vulekamali promotes a culture of public engagement, accountability in state institutions, and the appropriate spending of public funds to achieve the outcomes as envisaged in the National Development Plan.

A special thanks is extended to all contributors and government colleagues who assisted in making this possible, especially the political leadership shown by the executive and the spirited efforts of the National Treasury team.



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



# Introduction

## Estimates of National Expenditure publications

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 2020 MTEF period is from 2020/21 to 2022/23.

The ENE publications contain detailed information regarding the allocations set out in the Appropriation Bill, for the current financial year. Government's proposed spending plans for the full MTEF period, are shown. Information on how government institutions have spent their budgets in previous years is also included. Explanations are provided on how institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes to which their spending is expected to lead. Tables present non-financial performance indicators and targets, departmental receipts, and detailed expenditure trends and estimates by programme, subprogramme and economic classification, and programme personnel data tables for each vote and all entities. Brief explanatory narratives set out the institution's purpose (and that of its programmes), mandate, programme-level objectives and descriptions of subprogrammes. An in-depth narrative analyses the institution's expected expenditure over the MTEF period.

Additional data tables containing information on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure spending and information at the level of site service delivery, where applicable, are available on the National Treasury website and the Vulekamali online portal.

A separate 2020 ENE Overview publication is also available on the National Treasury website and summarises the ENE information across all votes. The 2020 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**



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# Vote 9

## Planning, Monitoring and Evaluation

### Budget summary

R million	2020/21				2021/22	2022/23
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	194.3	187.7	–	6.6	201.0	213.0
National Planning Coordination	81.7	81.1	–	0.6	86.3	91.5
Sector Monitoring Services	81.6	80.7	–	0.9	86.3	91.1
Public Sector Monitoring and Capacity Development	90.3	90.2	–	0.1	95.5	94.0
Evidence and Knowledge Systems	52.1	52.0	–	0.1	55.2	58.3
<b>Total expenditure estimates</b>	<b>500.0</b>	<b>491.8</b>	<b>–</b>	<b>8.2</b>	<b>524.3</b>	<b>547.9</b>

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

*The Estimates of National Expenditure e-publications for individual votes are available at [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://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 (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 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	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of annual reports produced per year by the National Planning Commission on the review of the NDP	National Planning Coordination	All	1	1	1	1	1	1	1
Number of assessment reports produced on the strategic plans and annual performance plans of national institutions per year	National Planning Coordination	Priority 6: A capable, ethical and developmental state	44	44	45	45	47	47	47

**Table 9.1 Performance indicators by programme and related priority**

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of reports produced on the implementation of government's medium-term strategic framework per year	Sector Monitoring Services	All	2	2	2	1	2	2	2
Number of mid-year and annual public service delivery reports produced per year	Public Sector Monitoring and Capacity Development	Priority 6: A capable, ethical and developmental state	-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		2	2	2	2			
Number of evidence reports produced on evaluations, research and development indicators per year	Evidence and Knowledge Systems	All	-1	-1	-1	-1	10	10	10

1. No historical data available.

## Expenditure analysis

Chapter 13 of the NDP sets out a vision for building a capable and developmental state, which is expressed in terms of priority 6 (a capable, ethical and developmental state) of government's 2019-2024 medium-term strategic framework. The work of the Department of Planning, Monitoring and Evaluation is directly aligned with this priority. Accordingly, over the medium term, the department intends to focus on: reviewing the NDP, improving and strengthening government planning and coordination, supporting the implementation of short-term and medium-term goals, developing intervention programmes to support service delivery, and conducting research and evaluations.

As part of the national macro organisation of government in 2019/20, the department's organisational structure was revised to accommodate the transfer of the youth function to the Department of Women, Youth and Persons with Disabilities, and the socioeconomic impact assessment system function to the Presidency. Spending on compensation of employees accounts for an estimated 67.8 per cent (R1.1 billion) of the department's total expenditure over the medium term.

### Reviewing the NDP

The NDP was adopted as a guide to achieving South Africa's goals, broadly in terms of socioeconomic development, and specifically in terms of eliminating poverty, creating jobs and reducing inequality by 2030. The National Planning Commission was tasked with reviewing some aspects of the NDP in 2019/20 to address certain implementation challenges. Over the medium term, this review is expected to assess the capacity and capability of the state in measuring the implementation of the NDP. Related activities are set to be carried out in the *Management: National Planning Coordination* subprogramme in the *National Planning Coordination* programme. Allocations in the subprogramme amount to R157.7 million over the MTEF period.

### Improving and strengthening government planning and coordination

The department is mandated to improve and strengthen government's planning and coordination. This involves: ensuring the implementation of government's medium-term strategic framework, which is implemented in five-year cycles to allow for revisions, and serves as a roadmap for achieving goals linked to NDP outcomes; and conducting assessments of national departments' draft strategic and annual performance plans to ensure alignment with the medium-term strategic framework and the NDP. In this regard, in each year over the medium term, the department expects to produce 47 assessment reports. Based on the outcomes of these assessments, the department will, in consultation with National Treasury, identify delivery priorities for the funding of national departments. Related activities are carried out in the *Planning Coordination* subprogramme in the *National Planning Coordination* programme. Allocations to the subprogramme amount to R101.8 million over the period ahead.

### Supporting implementation of short-term and medium-term goals

Tracking the performance of the short-term and medium-term goals of government's 2019-2024 medium-term strategic framework is a core function of the department. Accordingly, over the MTEF period, the department will engage national and provincial departments, government agencies and key state-owned entities to assess their implementation of the priorities and indicators of the medium-term strategic framework, and identify performance gaps and interventions to address underperformance. In this regard, the department plans to produce 2 reports per year over the medium term for submission to Cabinet. These activities are budgeted for in the *Outcomes Monitoring and Support*, and *Intervention Support* subprogrammes, which together account for 94.9 per cent (R246.8 million) of allocations to the *Sector Monitoring Services* programme over the medium term.

### Developing intervention programmes to support service delivery

The department plans to produce 2 reports per year over the MTEF period to monitor the impact of policy priorities in relation to actual service delivery through various frontline monitoring programmes, including targeted site visits, citizen-based monitoring and the presidential hotline. To enhance capacity over the medium term, the department plans to assess the performance of government departments, agencies, state-owned enterprises and local government. This will include the development of a new monitoring model to replace the management performance assessment tool, and support the annual development and assessment of performance agreements of heads of department. These activities will be carried out in the *Public Service Monitoring and Capacity Development* subprogramme in the *Public Sector Monitoring and Capacity Development* programme. Allocations in the subprogramme amount to R266.2 million over the MTEF period.

### Conducting research and evaluations

The department's ongoing focus is on maximising the use of its evaluations and research to generate rapid and relevant evidence to inform planning and monitoring, and appropriate interventions. As such, over the medium term, the department plans to work towards improving research and knowledge, and maintain evidence-based policy development, planning, implementation and monitoring by providing support for data management. This will be achieved by developing and monitoring the implementation of a national evaluation plan, and conducting evaluations and research to support the planning and monitoring activities of the *National Planning Coordination* and *Sector Monitoring Services* programmes. Accordingly, in each year over the medium term, the department plans to produce 10 evidence reports on indicators related to evaluations, and research and development. These activities will be carried out in the *Evaluation, Research, Knowledge and Data Systems* subprogramme, which accounts for R156.4 million of the total budget in the *Evidence and Knowledge Systems* programme over the MTEF period.

## Expenditure trends and estimates

**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	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2022/23
Programme 1	134.3	154.9	151.1	184.2	11.1%	37.7%	194.3	201.0	213.0	5.0%	38.6%
Programme 2	43.4	42.5	58.0	85.9	25.5%	13.9%	81.7	86.3	91.5	2.1%	16.8%
Programme 3	47.8	54.4	61.3	74.6	16.1%	14.4%	81.6	86.3	91.1	6.9%	16.3%
Programme 4	66.5	72.6	80.1	86.9	9.3%	18.5%	90.3	95.5	94.0	2.7%	17.9%
Programme 5	75.4	101.2	34.1	47.9	-14.1%	15.6%	52.1	55.2	58.3	6.8%	10.4%
<b>Total</b>	<b>367.4</b>	<b>425.6</b>	<b>384.6</b>	<b>479.5</b>	<b>9.3%</b>	<b>100.0%</b>	<b>500.0</b>	<b>524.3</b>	<b>547.9</b>	<b>4.5%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				1.0			(9.5)	(12.7)	(8.8)		

**Table 9.2 Vote expenditure trends and estimates by programme 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
<b>Current payments</b>	<b>359.6</b>	<b>417.8</b>	<b>369.2</b>	<b>467.6</b>	<b>9.2%</b>	<b>97.4%</b>	<b>491.8</b>	<b>515.7</b>	<b>539.0</b>	<b>4.8%</b>	<b>98.2%</b>
Compensation of employees	197.8	227.5	257.4	318.1	17.2%	60.4%	339.9	358.6	373.8	5.5%	67.8%
Goods and services <sup>1</sup>	161.8	190.3	111.9	149.5	-2.6%	37.0%	151.9	157.1	165.1	3.4%	30.4%
of which:											
Advertising	5.2	8.2	0.8	6.3	6.4%	1.2%	5.2	5.5	5.7	-3.0%	1.1%
Communication	4.9	3.5	4.3	4.4	-3.4%	1.0%	4.4	5.0	5.1	5.3%	0.9%
Computer services	24.5	23.0	25.6	32.7	10.1%	6.4%	28.4	29.9	26.3	-7.1%	5.7%
Consultants: Business and advisory services	61.6	86.0	20.7	35.5	-16.8%	12.3%	46.8	49.1	55.7	16.2%	9.1%
Operating leases	6.9	7.3	8.7	13.6	25.4%	2.2%	16.1	16.9	17.6	8.9%	3.1%
Travel and subsistence	33.9	33.8	24.5	21.6	-14.0%	6.9%	28.6	27.3	30.4	12.0%	5.3%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.3</b>	<b>0.3</b>	<b>0.4</b>	<b>0.4</b>	<b>8.7%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	0.0%	0.0%	-	-	-	-100.0%	0.0%
Departmental agencies and accounts	-	-	0.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Non-profit institutions	0.1	0.0	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Households	0.2	0.2	0.4	0.4	26.0%	0.1%	-	-	-	-100.0%	0.0%
<b>Payments for capital assets</b>	<b>7.5</b>	<b>7.5</b>	<b>14.9</b>	<b>11.5</b>	<b>15.3%</b>	<b>2.5%</b>	<b>8.2</b>	<b>8.6</b>	<b>9.0</b>	<b>-8.0%</b>	<b>1.8%</b>
Buildings and other fixed structures	0.1	0.1	0.2	-	-100.0%	0.0%	0.2	0.2	0.2	0.0%	0.0%
Machinery and equipment	5.4	5.9	12.7	9.1	18.9%	2.0%	6.7	7.1	7.4	-6.9%	1.5%
Software and other intangible assets	1.9	1.5	2.0	2.4	6.9%	0.5%	1.3	1.4	1.4	-15.7%	0.3%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>367.4</b>	<b>425.6</b>	<b>384.6</b>	<b>479.5</b>	<b>9.3%</b>	<b>100.0%</b>	<b>500.0</b>	<b>524.3</b>	<b>547.9</b>	<b>4.5%</b>	<b>100.0%</b>

1. Tables that detail expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 9.3 Vote transfers and subsidies trends and estimates**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R thousand											
<b>Departmental agencies and accounts</b>											
Departmental agencies (non-business entities)											
Current	-	-	1	-	-	0.1%	-	-	-	-	-
Communication	-	-	1	-	-	0.1%	-	-	-	-	-
<b>Households</b>											
Social benefits											
Current	181	239	434	362	26.0%	88.9%	-	-	-	-100.0%	98.6%
Employee social benefits	181	239	434	362	26.0%	88.9%	-	-	-	-100.0%	98.6%
<b>Provinces and municipalities</b>											
Municipal bank accounts											
Current	5	10	6	5	-	1.9%	-	-	-	-100.0%	1.4%
Vehicle licences	5	10	6	5	-	1.9%	-	-	-	-100.0%	1.4%
<b>Non-profit institutions</b>											
Current	100	25	-	-	-100.0%	9.1%	-	-	-	-	-
South African Planning Institute	100	-	-	-	-100.0%	7.3%	-	-	-	-	-
Geekathon	-	25	-	-	-	1.8%	-	-	-	-	-
<b>Total</b>	<b>286</b>	<b>274</b>	<b>441</b>	<b>367</b>	<b>8.7%</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>100.0%</b>

## Personnel information

**Table 9.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Number of posts estimated for 31 March 2020		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 (%)				
		2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost			2022/23		Unit cost	
Planning, Monitoring and Evaluation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2019/20 - 2022/23		
Salary level	424	40	422	257.4	0.6	454	302.7	0.7	466	339.9	0.7	464	358.6	0.8	458	373.8	0.8	0.3%	100.0%
1 – 6	62	1	65	14.7	0.2	66	15.9	0.2	65	17.0	0.3	65	18.2	0.3	66	19.8	0.3	–	14.2%
7 – 10	152	–	143	64.4	0.5	159	76.3	0.5	159	81.6	0.5	159	87.3	0.5	159	93.2	0.6	–	34.5%
11 – 12	96	–	91	76.7	0.8	95	84.9	0.9	95	90.3	1.0	95	96.0	1.0	95	101.9	1.1	–	20.6%
13 – 16	112	2	83	94.3	1.1	96	118.7	1.2	105	139.9	1.3	105	148.8	1.4	100	150.8	1.5	1.4%	22.0%
Other	2	37	40	7.2	0.2	38	6.9	0.2	42	11.1	0.3	40	8.3	0.2	38	8.3	0.2	–	8.6%
<b>Programme</b>	<b>424</b>	<b>40</b>	<b>422</b>	<b>257.4</b>	<b>0.6</b>	<b>454</b>	<b>302.7</b>	<b>0.7</b>	<b>466</b>	<b>339.9</b>	<b>0.7</b>	<b>464</b>	<b>358.6</b>	<b>0.8</b>	<b>458</b>	<b>373.8</b>	<b>0.8</b>	<b>0.3%</b>	<b>100.0%</b>
Programme 1	177	14	174	85.6	0.5	193	101.0	0.5	199	115.6	0.6	196	119.7	0.6	195	125.0	0.6	0.3%	42.5%
Programme 2	53	6	57	41.5	0.7	63	51.1	0.8	66	59.0	0.9	67	63.0	0.9	66	66.8	1.0	1.6%	14.2%
Programme 3	81	11	72	50.1	0.7	76	58.9	0.8	78	66.1	0.8	78	70.3	0.9	74	69.1	0.9	-0.9%	16.6%
Programme 4	74	6	79	54.9	0.7	81	62.0	0.8	81	66.0	0.8	81	70.3	0.9	81	74.7	0.9	–	17.6%
Programme 5	39	3	40	25.2	0.6	41	29.7	0.7	42	33.2	0.8	42	35.4	0.8	42	38.2	0.9	0.8%	9.1%

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 (%)
	2016/17	2017/18	2018/19					2019/20				
R thousand												
<b>Departmental receipts</b>	<b>1 215</b>	<b>1 212</b>	<b>1 461</b>	<b>7 234</b>	<b>7 234</b>	<b>81.2%</b>	<b>100.0%</b>	<b>1 950</b>	<b>1 017</b>	<b>1 036</b>	<b>-47.7%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>82</b>	<b>89</b>	<b>80</b>	<b>92</b>	<b>92</b>	<b>3.9%</b>	<b>3.1%</b>	<b>100</b>	<b>105</b>	<b>111</b>	<b>6.5%</b>	<b>3.6%</b>
Sales by market establishments of which:	27	26	12	14	14	-19.7%	0.7%	20	22	24	19.7%	0.7%
<i>Parking</i>	27	26	12	14	14	-19.7%	0.7%	20	22	24	19.7%	0.7%
Other sales of which:	55	63	68	78	78	12.4%	2.4%	80	83	87	3.7%	2.9%
<i>Commission</i>	37	63	49	54	54	13.4%	1.8%	55	57	60	3.6%	2.0%
<i>Transport</i>	18	–	15	14	14	-8.0%	0.4%	15	16	17	6.7%	0.6%
<i>Sales of assets less than R5000</i>	–	–	4	10	10	–	0.1%	10	10	10	–	0.4%
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>–</b>	<b>5</b>	<b>13</b>	<b>7</b>	<b>7</b>	<b>–</b>	<b>0.2%</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>12.6%</b>	<b>0.3%</b>
of which:												
<i>Sale of wastepaper</i>	–	5	13	7	7	–	0.2%	10	10	10	12.6%	0.3%
<b>Interest, dividends and rent on land</b>	<b>23</b>	<b>30</b>	<b>15</b>	<b>35</b>	<b>35</b>	<b>15.0%</b>	<b>0.9%</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>–</b>	<b>1.2%</b>
Interest	23	30	15	35	35	15.0%	0.9%	35	35	35	–	1.2%
<b>Sales of capital assets</b>	<b>160</b>	<b>10</b>	<b>20</b>	<b>40</b>	<b>40</b>	<b>-37.0%</b>	<b>2.1%</b>	<b>35</b>	<b>37</b>	<b>40</b>	<b>–</b>	<b>1.4%</b>
<b>Transactions in financial assets and liabilities</b>	<b>950</b>	<b>1 078</b>	<b>1 333</b>	<b>7 060</b>	<b>7 060</b>	<b>95.1%</b>	<b>93.7%</b>	<b>1 770</b>	<b>830</b>	<b>840</b>	<b>-50.8%</b>	<b>93.4%</b>
<b>Total</b>	<b>1 215</b>	<b>1 212</b>	<b>1 461</b>	<b>7 234</b>	<b>7 234</b>	<b>81.2%</b>	<b>100.0%</b>	<b>1 950</b>	<b>1 017</b>	<b>1 036</b>	<b>-47.7%</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 9.6 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Ministerial Support	42.8	39.1	22.8	32.6	-8.7%	22.0%	35.1	36.3	39.2	6.4%	18.1%
Departmental Management	7.7	10.2	11.5	14.4	22.9%	7.0%	15.2	16.0	17.0	5.7%	7.9%
Corporate and Financial Services	83.8	105.6	116.8	137.2	17.9%	71.0%	144.0	148.7	156.8	4.5%	74.0%
<b>Total</b>	<b>134.3</b>	<b>154.9</b>	<b>151.1</b>	<b>184.2</b>	<b>11.1%</b>	<b>100.0%</b>	<b>194.3</b>	<b>201.0</b>	<b>213.0</b>	<b>5.0%</b>	<b>100.0%</b>
Change to 2019				(3.0)			(0.5)	(1.8)	2.5		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>128.9</b>	<b>148.9</b>	<b>136.9</b>	<b>176.7</b>	<b>11.1%</b>	<b>94.7%</b>	<b>187.7</b>	<b>194.1</b>	<b>205.8</b>	<b>5.2%</b>	<b>96.5%</b>
Compensation of employees	65.9	80.3	85.6	104.6	16.7%	53.9%	115.6	119.7	125.0	6.1%	58.6%
Goods and services <sup>1</sup>	63.0	68.5	51.2	72.2	4.6%	40.8%	72.1	74.4	80.8	3.8%	37.8%
<i>of which:</i>											
Advertising	5.0	8.0	0.7	6.1	7.2%	3.2%	5.2	5.5	5.7	-2.4%	2.8%
Audit costs: External	2.3	3.1	2.6	2.3	-0.1%	1.7%	2.7	2.8	3.0	8.9%	1.4%
Computer services	11.7	10.6	10.0	16.1	11.2%	7.7%	12.4	13.1	16.0	-0.2%	7.3%
Operating leases	6.8	7.2	8.6	13.6	25.8%	5.8%	16.0	16.9	17.5	8.8%	8.1%
Property payments	2.6	2.8	4.0	4.3	18.7%	2.2%	4.2	4.4	4.6	2.3%	2.2%
Travel and subsistence	18.9	19.3	10.0	9.0	-22.1%	9.2%	16.4	15.7	17.4	24.8%	7.4%
Interest and rent on land	-	0.0	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>22.6%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	-	-	-	-	-	-100.0%	-
Departmental agencies and accounts	-	-	0.0	-	-	-	-	-	-	-	-
Households	0.1	0.0	0.1	0.1	24.0%	0.1%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>5.4</b>	<b>5.9</b>	<b>14.0</b>	<b>7.3</b>	<b>10.9%</b>	<b>5.2%</b>	<b>6.6</b>	<b>6.9</b>	<b>7.2</b>	<b>-0.6%</b>	<b>3.5%</b>
Buildings and other fixed structures	0.1	0.1	0.2	-	-100.0%	0.1%	0.2	0.2	0.2	-	0.1%
Machinery and equipment	5.2	5.5	12.3	6.7	9.3%	4.8%	6.4	6.8	7.0	1.4%	3.4%
Software and other intangible assets	0.1	0.3	1.5	0.6	93.7%	0.4%	-	-	-	-100.0%	0.1%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>134.3</b>	<b>154.9</b>	<b>151.1</b>	<b>184.2</b>	<b>11.1%</b>	<b>100.0%</b>	<b>194.3</b>	<b>201.0</b>	<b>213.0</b>	<b>5.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>36.6%</b>	<b>36.4%</b>	<b>39.3%</b>	<b>38.4%</b>	<b>-</b>	<b>-</b>	<b>38.9%</b>	<b>38.3%</b>	<b>38.9%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.1</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>24.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	0.1	0.0	0.1	0.1	24.0%	0.1%	-	-	-	-100.0%	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Communication	-	-	0.0	-	-	-	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Vehicle licences	0.0	0.0	0.0	0.0	-	-	-	-	-	-100.0%	-

1. Estimates of National Expenditure data tables can be downloaded from [www.treasury.gov.za](http://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 level<sup>1</sup>**

Number of posts estimated for 31 March 2020		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 (%)				
		2018/19			2019/20			2020/21		2021/22		2022/23				2019/20 - 2022/23			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
<b>Administration</b>																			
Salary level	177	14	174	85.6	0.5	193	101.0	0.5	199	115.6	0.6	196	119.7	0.6	195	125.0	0.6	0.3%	100.0%
1 – 6	51	1	50	11.3	0.2	53	12.7	0.2	53	13.7	0.3	53	14.7	0.3	54	16.0	0.3	0.6%	27.2%
7 – 10	72	–	67	27.7	0.4	78	34.5	0.4	78	36.9	0.5	78	39.5	0.5	78	42.1	0.5	–	39.8%
11 – 12	26	–	22	16.6	0.8	27	21.8	0.8	27	23.1	0.9	27	24.6	0.9	27	26.1	1.0	–	13.8%
13 – 16	26	2	22	25.2	1.1	22	26.9	1.2	25	33.0	1.3	25	35.1	1.4	23	34.6	1.5	1.5%	12.1%
Other	2	11	13	4.8	0.4	13	5.1	0.4	16	8.9	0.6	13	5.8	0.4	13	6.2	0.5	–	7.0%

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 NDP's objectives 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:
  - 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 annually
  - assessing the alignment of provincial growth and development plans with local government's integrated development plans and, in turn, with government's 2019-24 medium-term strategic framework annually.

### 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 9.8 National Planning Coordination expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23		
	R million				2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		
Management: National Planning Coordination	18.8	19.6	37.5	50.0	38.6%	54.7%	49.7	52.5	55.6	3.6%	60.1%
Planning Coordination	24.7	22.9	20.5	35.9	13.4%	45.3%	32.0	33.9	35.9	–	39.9%
<b>Total</b>	<b>43.4</b>	<b>42.5</b>	<b>58.0</b>	<b>85.9</b>	<b>25.5%</b>	<b>100.0%</b>	<b>81.7</b>	<b>86.3</b>	<b>91.5</b>	<b>2.1%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				11.6			0.1	(0.4)	1.5		

**Table 9.8 National Planning Coordination 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 (%)		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22			2022/23	2019/20 - 2022/23
	R million												
<b>Current payments</b>	<b>42.7</b>	<b>42.0</b>	<b>57.9</b>	<b>85.0</b>	<b>25.8%</b>	<b>99.0%</b>	<b>81.1</b>	<b>85.7</b>	<b>90.8</b>	<b>2.2%</b>	<b>99.2%</b>		
Compensation of employees	29.0	28.2	41.5	56.9	25.1%	67.7%	59.0	63.0	66.8	5.5%	71.1%		
Goods and services <sup>1</sup>	13.6	13.8	16.5	28.1	27.3%	31.3%	22.1	22.8	24.0	-5.1%	28.1%		
<i>of which:</i>													
<i>Catering: Departmental activities</i>	0.4	0.5	0.4	0.6	11.3%	0.8%	0.3	0.3	0.3	-19.6%	0.4%		
<i>Communication</i>	0.3	0.3	0.4	0.5	9.3%	0.6%	0.4	0.5	0.5	2.3%	0.5%		
<i>Computer services</i>	0.4	0.2	0.5	0.5	7.4%	0.7%	0.5	0.5	0.5	3.0%	0.6%		
<i>Consultants: Business and advisory services</i>	6.8	8.3	9.7	18.2	39.0%	18.7%	15.9	16.6	17.4	-1.6%	19.7%		
<i>Travel and subsistence</i>	4.2	3.6	4.5	4.1	-0.8%	7.1%	3.7	3.5	3.9	-1.1%	4.4%		
<i>Training and development</i>	-	0.0	-	1.3	-	0.6%	0.5	0.5	0.5	-24.7%	0.8%		
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>-15.7%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>		
Non-profit institutions	0.1	0.0	-	-	-100.0%	0.1%	-	-	-	-	-		
Households	-	0.0	0.0	0.1	-	-	-	-	-	-100.0%	-		
<b>Payments for capital assets</b>	<b>0.7</b>	<b>0.4</b>	<b>0.1</b>	<b>0.9</b>	<b>8.5%</b>	<b>0.9%</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>-10.0%</b>	<b>0.8%</b>		
Machinery and equipment	0.1	0.0	0.1	0.1	-	0.1%	0.1	0.1	0.1	0.8%	0.1%		
Software and other intangible assets	0.6	0.4	-	0.8	9.5%	0.8%	0.5	0.5	0.5	-11.3%	0.7%		
<b>Total</b>	<b>43.4</b>	<b>42.5</b>	<b>58.0</b>	<b>85.9</b>	<b>25.5%</b>	<b>100.0%</b>	<b>81.7</b>	<b>86.3</b>	<b>91.5</b>	<b>2.1%</b>	<b>100.0%</b>		
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>11.8%</b>	<b>10.0%</b>	<b>15.1%</b>	<b>17.9%</b>	<b>-</b>	<b>-</b>	<b>16.3%</b>	<b>16.5%</b>	<b>16.7%</b>	<b>-</b>	<b>-</b>		
<b>Details of transfers and subsidies</b>													
<b>Households</b>													
<b>Social benefits</b>													
<b>Current</b>	-	0.0	0.0	0.1	-	-	-	-	-	-100.0%	-		
Employee social benefits	-	0.0	0.0	0.1	-	-	-	-	-	-100.0%	-		
<b>Non-profit institutions</b>													
<b>Current</b>	0.1	0.0	-	-	-100.0%	0.1%	-	-	-	-	-		
South African Planning Institute	0.1	-	-	-	-100.0%	-	-	-	-	-	-		
Geekathon	-	0.0	-	-	-	-	-	-	-	-	-		

1. Estimates of National Expenditure data tables can be downloaded from [www.treasury.gov.za](http://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 level<sup>1</sup>**

National Planning Coordination	Number of posts estimated for 31 March 2020		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 (%)			
			2018/19			2019/20			2020/21		2021/22		2022/23				2019/20 - 2022/23		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
<b>Salary level</b>	<b>53</b>	<b>6</b>	<b>57</b>	<b>41.5</b>	<b>0.7</b>	<b>63</b>	<b>51.1</b>	<b>0.8</b>	<b>66</b>	<b>59.0</b>	<b>0.9</b>	<b>67</b>	<b>63.0</b>	<b>0.9</b>	<b>66</b>	<b>66.8</b>	<b>1.0</b>	<b>1.6%</b>	<b>100.0%</b>
1-6	2	-	4	0.8	0.2	2	0.5	0.3	2	0.6	0.3	2	0.6	0.3	2	0.7	0.3	-	3.1%
7-10	13	-	15	6.2	0.4	19	8.5	0.4	19	9.0	0.5	19	9.7	0.5	19	10.3	0.5	-	29.0%
11-12	13	-	14	12.0	0.9	14	12.8	0.9	14	13.7	1.0	14	14.5	1.0	14	15.4	1.1	-	21.4%
13-16	25	-	18	22.0	1.2	22	28.9	1.3	25	35.3	1.4	25	37.6	1.5	25	39.9	1.6	4.4%	37.0%
Other	-	6	6	0.4	0.1	6	0.4	0.1	6	0.4	0.1	7	0.6	0.1	6	0.5	0.1	-	9.5%

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 in priorities 1 to 5 and priority 7, and reporting on progress to Cabinet twice annually
  - monitoring and reporting on the achievement of targets in the 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 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23		
R million											
Management: Sector Monitoring Services	0.8	1.6	3.1	4.8	80.8%	4.3%	3.9	4.1	4.3	-3.4%	5.1%
Outcomes Monitoring and Support	42.5	48.0	52.2	61.9	13.3%	86.0%	68.1	72.0	76.0	7.1%	83.3%
Intervention Support	4.4	4.8	6.0	7.9	21.6%	9.7%	9.7	10.2	10.8	10.8%	11.6%
<b>Total</b>	<b>47.8</b>	<b>54.4</b>	<b>61.3</b>	<b>74.6</b>	<b>16.1%</b>	<b>100.0%</b>	<b>81.6</b>	<b>86.3</b>	<b>91.1</b>	<b>6.9%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				(9.9)			(10.9)	(12.1)	(10.6)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>46.8</b>	<b>53.4</b>	<b>60.6</b>	<b>74.4</b>	<b>16.8%</b>	<b>98.8%</b>	<b>80.7</b>	<b>85.4</b>	<b>90.2</b>	<b>6.6%</b>	<b>99.1%</b>
Compensation of employees	40.7	43.4	50.1	64.2	16.4%	83.4%	66.1	70.3	69.1	2.5%	80.8%
Goods and services <sup>1</sup>	6.0	10.0	10.5	10.2	19.3%	15.4%	14.6	15.1	21.1	27.3%	18.3%
<i>of which:</i>											
<i>Administrative fees</i>	0.2	0.2	0.2	0.3	14.5%	0.4%	0.2	0.2	0.2	-17.5%	0.3%
<i>Communication</i>	0.6	0.4	0.6	0.5	-0.5%	0.9%	0.6	0.6	0.7	7.2%	0.7%
<i>Consultants: Business and advisory services</i>	–	3.0	4.0	4.0	–	4.6%	10.1	10.6	16.2	59.9%	12.2%
<i>Consumables: Stationery, printing and office supplies</i>	0.1	0.1	0.1	0.1	-7.5%	0.2%	0.1	0.1	0.1	8.4%	0.1%
<i>Travel and subsistence</i>	4.6	5.1	4.4	3.7	-7.2%	7.4%	3.4	3.3	3.7	0.1%	4.2%
<i>Operating payments</i>	0.1	0.6	0.3	0.5	63.8%	0.6%	0.2	0.2	0.2	-31.2%	0.3%
<b>Transfers and subsidies<sup>1</sup></b>	<b>–</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>–</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Households	–	0.0	0.1	0.1	–	0.1%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>1.0</b>	<b>1.0</b>	<b>0.6</b>	<b>0.1</b>	<b>-50.4%</b>	<b>1.1%</b>	<b>0.9</b>	<b>0.9</b>	<b>1.0</b>	<b>99.0%</b>	<b>0.9%</b>
Machinery and equipment	0.1	0.1	0.1	0.1	28.9%	0.2%	0.1	0.1	0.1	-10.3%	0.1%
Software and other intangible assets	0.9	0.9	0.5	–	-100.0%	1.0%	0.8	0.8	0.9	–	0.8%
<b>Total</b>	<b>47.8</b>	<b>54.4</b>	<b>61.3</b>	<b>74.6</b>	<b>16.1%</b>	<b>100.0%</b>	<b>81.6</b>	<b>86.3</b>	<b>91.1</b>	<b>6.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>13.0%</b>	<b>12.8%</b>	<b>15.9%</b>	<b>15.6%</b>	<b>–</b>	<b>–</b>	<b>16.3%</b>	<b>16.5%</b>	<b>16.6%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>–</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>–</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Employee social benefits	–	0.0	0.1	0.1	–	0.1%	–	–	–	-100.0%	–

1. Estimates of National Expenditure data tables can be downloaded from [www.treasury.gov.za](http://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 level<sup>1</sup>**

Number of posts estimated for 31 March 2020			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 (%)			
			2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost		
<b>Sector Monitoring Services</b>			<b>72</b>	<b>50.1</b>	<b>0.7</b>	<b>76</b>	<b>58.9</b>	<b>0.8</b>	<b>78</b>	<b>66.1</b>	<b>0.8</b>	<b>78</b>	<b>70.3</b>	<b>0.9</b>	<b>74</b>	<b>69.1</b>	<b>0.9</b>		
Salary level	81	11	72	50.1	0.7	76	58.9	0.8	78	66.1	0.8	78	70.3	0.9	74	69.1	0.9	-0.9%	100.0%
1 – 6	2	–	3	0.5	0.2	4	0.6	0.2	3	0.6	0.2	3	0.6	0.2	3	0.7	0.2	-9.1%	4.2%
7 – 10	24	–	19	9.2	0.5	19	9.9	0.5	19	10.6	0.6	19	11.3	0.6	19	12.1	0.6	–	24.8%
11 – 12	22	–	18	15.9	0.9	18	17.0	0.9	18	18.0	1.0	18	19.2	1.1	18	20.4	1.1	–	23.5%
13 – 16	33	–	21	23.1	1.1	25	30.7	1.2	27	35.7	1.3	27	38.0	1.4	24	35.1	1.5	-1.4%	33.7%
Other	–	11	11	1.4	0.1	10	0.7	0.1	11	1.1	0.1	11	1.2	0.1	10	0.8	0.1	–	13.7%

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 through:
  - monitoring the achievement of targets related to priority 6 of government's 2019-2024 medium-term strategic framework, and reporting on progress to Cabinet twice annually
  - developing and implementing the new performance and capabilities analytical framework by March 2021
  - ensuring the alignment of the performance agreements of heads of departments with government's 2019-2024 medium-term strategic framework and supporting assessments conducted on heads of department annually
  - monitoring service delivery through regular frontline monitoring visits, citizen-based monitoring and the presidential hotline, and reporting to Cabinet, annually.

### 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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22			2022/23
	2016/17 - 2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23				
R million												
Management: Public Sector Monitoring and Capacity Development	2.9	3.1	2.8	3.9	11.1%	4.2%	4.3	4.5	4.8	6.9%	4.8%	
Public Service Monitoring and Capacity Development	63.6	69.5	77.3	83.0	9.3%	95.8%	86.0	91.0	89.2	2.5%	95.2%	
<b>Total</b>	<b>66.5</b>	<b>72.6</b>	<b>80.1</b>	<b>86.9</b>	<b>9.3%</b>	<b>100.0%</b>	<b>90.3</b>	<b>95.5</b>	<b>94.0</b>	<b>2.7%</b>	<b>100.0%</b>	
Change to 2019 Budget estimate				1.1			(0.8)	(1.3)	(6.4)			

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

Economic classification	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R million											
<b>Current payments</b>	<b>65.9</b>	<b>72.5</b>	<b>79.9</b>	<b>85.7</b>	<b>9.1%</b>	<b>99.3%</b>	<b>90.2</b>	<b>95.4</b>	<b>93.9</b>	<b>3.1%</b>	<b>99.6%</b>
Compensation of employees	44.5	51.0	54.9	61.4	11.3%	69.2%	66.0	70.3	74.7	6.8%	74.3%
Goods and services <sup>1</sup>	21.5	21.4	25.0	24.3	4.3%	30.1%	24.2	25.1	19.3	-7.5%	25.3%
of which:											
Administrative fees	0.3	0.4	0.3	0.7	27.1%	0.6%	0.2	0.2	0.2	-33.6%	0.3%
Communication	1.5	1.1	1.2	1.2	-6.3%	1.6%	1.2	1.4	1.5	8.4%	1.5%
Computer services	12.2	11.9	14.6	14.3	5.5%	17.3%	15.0	15.8	9.2	-13.6%	14.8%
Consultants: Business and advisory services	0.3	0.5	1.7	1.7	89.8%	1.3%	3.2	3.4	3.5	27.3%	3.2%
Travel and subsistence	5.2	5.0	4.8	4.2	-6.5%	6.3%	4.0	3.8	4.2	-0.1%	4.4%
Operating payments	0.5	0.2	0.3	0.2	-23.5%	0.4%	0.3	0.3	0.3	9.6%	0.3%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>-15.9%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Households	0.1	0.1	0.1	0.1	-15.9%	0.1%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>0.4</b>	<b>0.1</b>	<b>0.1</b>	<b>1.1</b>	<b>37.7%</b>	<b>0.5%</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>-56.9%</b>	<b>0.4%</b>
Machinery and equipment	0.1	0.1	0.1	0.1	0.3%	0.1%	0.1	0.1	0.1	-2.9%	0.1%
Software and other intangible assets	0.3	-	-	1.0	45.4%	0.4%	-	-	-	-100.0%	0.3%
Payments for financial assets	-	0.0	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>66.5</b>	<b>72.6</b>	<b>80.1</b>	<b>86.9</b>	<b>9.3%</b>	<b>100.0%</b>	<b>90.3</b>	<b>95.5</b>	<b>94.0</b>	<b>2.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>18.1%</b>	<b>17.1%</b>	<b>20.8%</b>	<b>18.1%</b>	<b>-</b>	<b>-</b>	<b>18.1%</b>	<b>18.2%</b>	<b>17.2%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>-15.9%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	0.1	0.1	0.1	0.1	-15.9%	0.1%	-	-	-	-100.0%	-

1. Estimates of National Expenditure data tables can be downloaded from [www.treasury.gov.za](http://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 level<sup>1</sup>**

Public Sector Monitoring and Capacity Development	Number of posts estimated for 31 March 2020		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 (%) 2019/20 - 2022/23	Average: Salary level/Total (%)			
			2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost			2022/23		Unit cost
Salary level	74	6	79	54.9	0.7	81	62.0	0.8	81	66.0	0.8	81	70.3	0.9	81	74.7	0.9	-	100.0%
1-6	4	-	5	1.4	0.3	4	1.2	0.3	4	1.3	0.3	4	1.4	0.3	4	1.5	0.4	-	4.9%
7-10	26	-	25	12.5	0.5	26	14.1	0.5	26	15.1	0.6	26	16.1	0.6	26	17.2	0.7	-	32.1%
11-12	28	-	29	25.2	0.9	29	26.9	0.9	29	28.6	1.0	29	30.4	1.0	29	32.3	1.1	-	35.8%
13-16	16	-	14	15.4	1.1	16	19.4	1.2	16	20.6	1.3	16	21.9	1.4	16	23.2	1.5	-	19.8%
Other	-	6	6	0.4	0.1	6	0.4	0.1	6	0.5	0.1	6	0.5	0.1	6	0.5	0.1	-	7.4%

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 roles of the department by:
  - developing and implementing the national evaluation plan annually
  - conducting research and evaluations in key policy areas as identified annually, and producing relevant evidence reports
  - improving knowledge management in the department through the development and implementation of a departmental knowledge and evidence hub by March 2021.

## 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Management: Evidence and Knowledge Systems	–	0.5	0.7	2.9	–	1.6%	2.8	3.1	3.2	3.9%	5.6%
Evaluation, Research, Knowledge and Data Systems	75.4	100.7	33.4	45.0	-15.8%	98.4%	49.3	52.1	55.0	6.9%	94.4%
<b>Total</b>	<b>75.4</b>	<b>101.2</b>	<b>34.1</b>	<b>47.9</b>	<b>-14.1%</b>	<b>100.0%</b>	<b>52.1</b>	<b>55.2</b>	<b>58.3</b>	<b>6.8%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				1.2			2.7	2.9	4.0		
<b>Economic classification</b>											
<b>Current payments</b>	<b>75.4</b>	<b>101.0</b>	<b>33.9</b>	<b>45.7</b>	<b>-15.4%</b>	<b>99.0%</b>	<b>52.0</b>	<b>55.1</b>	<b>58.2</b>	<b>8.4%</b>	<b>98.9%</b>
Compensation of employees	17.7	24.4	25.2	31.1	20.7%	38.0%	33.2	35.4	38.2	7.2%	64.6%
Goods and services <sup>1</sup>	57.7	76.6	8.6	14.6	-36.7%	60.9%	18.8	19.7	19.9	10.9%	34.2%
of which:											
Communication	0.2	0.2	0.3	0.3	11.4%	0.4%	0.3	0.4	0.3	3.5%	0.6%
Computer services	0.2	0.3	0.3	1.1	65.2%	0.7%	0.5	0.5	0.5	-20.3%	1.2%
Consultants: Business and advisory services	54.1	73.0	4.3	10.0	-43.1%	54.6%	15.6	16.4	16.5	18.3%	27.4%
Travel and subsistence	1.1	0.9	0.7	0.7	-14.0%	1.3%	1.0	1.0	1.1	17.4%	1.8%
Training and development	–	1.0	1.2	–	–	0.9%	0.5	0.5	0.5	–	0.7%
Operating payments	0.5	0.4	0.8	1.9	60.4%	1.4%	0.7	0.7	0.7	-27.1%	1.9%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.0</b>	<b>0.1</b>	<b>0.2</b>	<b>0.1</b>	<b>55.4%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Households	0.0	0.1	0.2	0.1	55.4%	0.1%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>2.1</b>	<b>274.3%</b>	<b>0.9%</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>-64.5%</b>	<b>1.1%</b>
Machinery and equipment	0.0	0.1	0.1	2.1	274.3%	0.9%	0.1	0.1	0.1	-64.5%	1.1%
<b>Payments for financial assets</b>	<b>–</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>75.4</b>	<b>101.2</b>	<b>34.1</b>	<b>47.9</b>	<b>-14.1%</b>	<b>100.0%</b>	<b>52.1</b>	<b>55.2</b>	<b>58.3</b>	<b>6.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>20.5%</b>	<b>23.8%</b>	<b>8.9%</b>	<b>10.0%</b>	<b>–</b>	<b>–</b>	<b>10.4%</b>	<b>10.5%</b>	<b>10.6%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.0</b>	<b>0.1</b>	<b>0.2</b>	<b>0.1</b>	<b>55.4%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Employee social benefits	0.0	0.1	0.2	0.1	55.4%	0.1%	–	–	–	-100.0%	–

1. Estimates of National Expenditure data tables can be downloaded from [www.treasury.gov.za](http://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 level<sup>1</sup>**

Salary level	Number of posts estimated for 31 March 2020		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 (%)			
			2018/19	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23											
Evidence and Knowledge Systems	39	3	40	25.2	0.6	41	29.7	0.7	42	33.2	0.8	42	35.4	0.8	42	38.2	0.9	0.8%	100.0%
1–6	3	–	3	0.7	0.2	3	0.8	0.3	3	0.8	0.3	3	0.9	0.3	3	1.0	0.3	–	7.2%
7–10	17	–	17	8.7	0.5	17	9.4	0.6	17	10.0	0.6	17	10.7	0.6	17	11.4	0.7	–	40.7%
11–12	7	–	8	6.9	0.9	7	6.4	0.9	7	6.8	1.0	7	7.3	1.0	7	7.7	1.1	–	16.8%
13–16	12	–	8	8.6	1.1	11	12.9	1.2	12	15.3	1.3	12	16.3	1.4	12	17.9	1.5	2.9%	28.1%
Other	–	3	4	0.2	0.1	3	0.2	0.1	3	0.2	0.1	3	0.2	0.1	3	0.3	0.1	–	7.2%

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

2. Rand million.



◀ 2020 ▶  
**BUDGET**

ESTIMATES OF NATIONAL  
EXPENDITURE



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA