

Estimates of National Expenditure 2023

Vote 9: Planning, Monitoring and Evaluation

**National Treasury
Republic of South Africa**



Planning, Monitoring and Evaluation

Budget summary

R million	2023/24				2024/25	2025/26
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	188.9	–	4.1	193.0	201.6	210.5
National Planning Coordination	84.3	–	0.4	84.6	88.4	92.3
Sector Monitoring Services	68.8	–	0.7	69.5	72.6	75.8
Public Sector Monitoring and Capacity Development	85.6	–	–	85.6	89.4	93.3
Evidence and Knowledge Systems	43.1	–	–	43.1	45.0	47.0
Total expenditure estimates	470.7	–	5.2	475.8	497.0	519.0

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 (NDP) 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 departments' strategic and annual plans and budget allocations with government's medium-term strategic framework (MTSF)
- 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 evaluation plan, and support the national evaluation 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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of research projects initiated in support of the implementation of the NDP per year	National Planning Coordination	Priority 1: A capable, ethical and developmental state	4	4	1	1	1	1	1
Number of stakeholder engagement reports produced per year	National Planning Coordination		4	4	1	1	1	1	1
Number of budget prioritisation framework documents produced per year	National Planning Coordination		1	1	1	1	1	1	1

Table 9.1 Performance indicators by programme and related priority (continued)

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of assessment reports produced on received national institutions' strategic and annual performance plans per year	National Planning Coordination	Priority 1: A capable, ethical and developmental state	52	51	52	42	42	42	42
Number of integrated monitoring reports on the MTSF produced per year	Sector Monitoring Services		1	1	2	2	2	2	2
Number of frontline services delivery monitoring reports on the implementation of MTSF priorities at district level per year	Public Sector Monitoring and Capacity Development		2	1	2	2	2	2	2
Number of evaluation reports produced per year	Evaluation, Evidence and Knowledge Systems		4	4	4	4	4	4	4

Expenditure overview

Over the medium term, the department will focus on supporting the implementation of the NDP, coordinating planning programmes across government, and monitoring and evaluation to support the implementation of government programmes and priorities. As the department mainly relies on its human resources to drive its mandate, expenditure on compensation of employees accounts for an estimated 67.6 per cent (R1 billion) of the total budget over the medium term.

Supporting the implementation of the NDP through the National Planning Commission

The department is tasked with facilitating the implementation of the NDP. This is carried out by the National Planning Commission and its secretariat, which is mandated to provide an independent and critical view of the country's developmental trajectory, monitor its implementation, and provide feedback and guidance. Over the medium term, the commission plans to participate in and initiate 3 research projects in support of the implementation of the NDP while engaging all social partners and forging new partnerships. To realise this, the commission plans to facilitate 1 strategic engagement and partnership in each year over the medium term to develop cross-cutting views on specific issues with the aim of finding sustainable and innovative solutions to obstacles that hinder the implementation of the NDP. This work will be facilitated by the commission's secretariat through an allocation of R138.3 million over the medium term in the *National Planning Coordination* programme.

Coordinating planning programmes across government

In an effort to strengthen coherence and harmony across government's planning system, the department has developed a policy framework for integrated planning. To give effect to this, it has developed guidelines on the institutionalisation of the MTSF to support the integration of its priorities and targets across the planning system.

The department aims to ensure that enhanced planning finds expression across all spheres of government through the district development model, which addresses challenges to government service delivery by promoting local procurement to enhance job creation, promote and support local businesses, and involve communities. The model's approach to planning and implementation aims to improve coherence among all spheres of government, as well as the 44 districts and 8 metros across the country, as development spaces that can be used as centres of service delivery and economic development, including job creation.

This work will be facilitated through the custodian of the government planning system, the *National Planning Coordination* subprogramme, which has a budget of R117.7 million over the medium term.

Monitoring to support the implementation and achievement of government programmes and priorities

To promote the alignment, coordination and integration of development planning, in line with realising the NDP's development outcomes, the department will monitor the implementation of government's 2019-2024

MTSF over the medium term, which entails the production of a targeted 2 integrated monitoring reports per year. These activities will take place in the *Outcomes Monitoring and Support* subprogramme in the *Sector Monitoring Services* programme. The subprogramme has a budget of R182.6 million over the medium term.

To improve the quality of service delivery, the department is also tasked with monitoring frontline services, including complaints and compliments received through the presidential hotline, and plans to produce 2 reports per year over the medium term on frontline service delivery. These activities are carried out in the *Public Service Monitoring and Capacity Development* subprogramme in the *Public Sector Monitoring and Capacity Development* programme, spending in which accounts for 95.1 per cent (R254.4 million) of the programme's total budget over the MTEF period.

Evaluating to support the implementation and achievement of government programmes and priorities

In line with the NDP's vision to build a capable and developmental state, the department will, through the national evaluation policy framework, manage and support the evaluation of priority government policies, programmes and systems, and produce a targeted 12 evaluation reports over the medium term to support evidence-based planning, monitoring and evaluation across government. These activities will be carried out in the *Evaluation, Research, Knowledge and Data Systems* subprogramme, which accounts for 92.9 per cent (R124.9 million) of the *Evidence and Knowledge Systems* programme's budget.

The department will continue to develop the centralised data management system, which is expected to provide users – including government departments, members of the public and academics – with an improved interface for accessing, retrieving, analysing and reporting on government performance information. The system is envisaged to act as a knowledge hub to enable a greater understanding of the effectiveness of government interventions and their impact on society. To develop the system, R9.6 million is allocated over the medium term in the *Evaluation, Research, Knowledge and Data Systems* subprogramme in the *Evidence and Knowledge Systems* programme.

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	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Programme 1	178.7	156.5	176.0	194.3	2.8%	41.4%	193.0	201.6	210.5	2.7%	40.5%
Programme 2	79.6	64.7	57.2	86.3	2.7%	16.9%	84.6	88.4	92.3	2.2%	17.8%
Programme 3	63.5	57.4	57.2	71.3	4.0%	14.6%	69.5	72.6	75.8	2.0%	14.7%
Programme 4	82.6	75.9	75.1	84.9	0.9%	18.7%	85.6	89.4	93.3	3.2%	17.9%
Programme 5	34.7	32.6	31.2	44.4	8.5%	8.4%	43.1	45.0	47.0	1.9%	9.1%
Total	439.2	387.1	396.7	481.4	3.1%	100.0%	475.8	497.0	519.0	2.5%	100.0%
Change to 2022 Budget estimate				10.5			9.0	9.2	9.4		

Table 9.2 Vote expenditure trends and estimates by programme and economic classification (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million					2019/20 - 2022/23	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2025/26
Current payments	429.4	382.7	388.6	472.6	3.2%	98.2%	470.7	491.6	513.3	2.8%	98.7%
Compensation of employees	286.9	291.2	292.4	323.6	4.1%	70.1%	322.7	336.9	351.6	2.8%	67.6%
Goods and services ¹	142.5	91.5	96.3	149.0	1.5%	28.1%	148.0	154.7	161.7	2.8%	31.1%
<i>of which:</i>											
Communication	5.9	8.6	9.0	7.5	8.4%	1.8%	7.3	7.6	7.9	1.7%	1.5%
Computer services	29.8	32.3	29.9	35.5	6.0%	7.5%	35.4	36.9	38.5	2.8%	7.4%
Consultants: Business and advisory services	21.8	14.8	6.8	37.3	19.6%	4.7%	32.9	35.1	36.5	-0.8%	7.2%
Operating leases	22.9	17.0	18.1	13.3	-16.5%	4.2%	16.8	17.9	19.1	12.7%	3.4%
Property payments	4.6	4.4	4.6	4.7	0.1%	1.1%	5.0	5.3	5.5	5.8%	1.0%
Travel and subsistence	31.4	5.4	10.6	23.9	-8.7%	4.2%	23.6	23.6	25.0	1.6%	4.9%
Transfers and subsidies¹	1.3	0.7	1.7	1.0	-7.9%	0.3%	-	-	-	-100.0%	0.1%
Provinces and municipalities	0.0	0.0	0.0	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Departmental agencies and accounts	0.0	-	0.0	0.0	-11.5%	0.0%	-	-	-	-100.0%	0.0%
Households	1.3	0.7	1.7	1.0	-7.7%	0.3%	-	-	-	-100.0%	0.1%
Payments for capital assets	8.5	3.7	6.3	7.8	-2.8%	1.5%	5.2	5.4	5.6	-10.1%	1.2%
Buildings and other fixed structures	0.1	0.1	0.0	0.1	12.1%	0.0%	-	0.1	0.1	4.8%	0.0%
Machinery and equipment	6.5	3.0	5.6	7.2	3.5%	1.3%	4.0	4.1	4.3	-16.1%	1.0%
Software and other intangible assets	1.9	0.6	0.7	0.4	-37.8%	0.2%	1.2	1.2	1.3	41.2%	0.2%
Payments for financial assets	0.0	0.0	0.1	0.0	-41.5%	0.0%	-	-	-	-100.0%	0.0%
Total	439.2	387.1	396.7	481.4	3.1%	100.0%	475.8	497.0	519.0	2.5%	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 (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R thousand					2019/20 - 2022/23	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2025/26
Households											
Social benefits											
Current	1 272	690	1 704	1 000	-7.7%	98.8%	-	-	-	-100.0%	99.1%
Employee social benefits	1 272	690	1 704	1 000	-7.7%	98.8%	-	-	-	-100.0%	99.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	13	-	8	9	-11.5%	0.6%	-	-	-	-100.0%	0.9%
Communication	13	-	8	9	-11.5%	0.6%	-	-	-	-100.0%	0.9%
Provinces and municipalities											
Municipal bank accounts											
Current	8	8	13	-	-100.0%	0.6%	-	-	-	-	-
Vehicle licences	8	8	13	-	-100.0%	0.6%	-	-	-	-	-
Total	1 293	698	1 725	1 009	-7.9%	100.0%	-	-	-	-100.0%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2023		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate					2022/23 - 2025/26									
		2021/22		2022/23		2023/24		2024/25		2025/26												
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Planning, Monitoring and Evaluation		430	20		469	292.4	0.6	443	315.6	0.7	499	322.7	0.6	492	336.9	0.7	505	351.6	0.7	4.4%	100.0%	
Salary level		430	20		469	292.4	0.6	443	315.6	0.7	499	322.7	0.6	492	336.9	0.7	505	351.6	0.7	4.4%	100.0%	
1 – 6	81	12	124	18.8	0.2	93	21.9	0.2	145	28.7	0.2	148	31.3	0.2	148	31.9	0.2	148	31.9	0.2	16.7%	27.6%
7 – 10	152	1	148	72.5	0.5	152	77.7	0.5	155	78.7	0.5	148	79.9	0.5	156	85.5	0.5	156	85.5	0.5	0.8%	31.5%
11 – 12	97	4	100	83.3	0.8	96	84.7	0.9	96	84.0	0.9	96	89.1	0.9	98	92.1	0.9	98	92.1	0.9	0.6%	19.8%
13 – 16	98	2	94	113.0	1.2	100	126.3	1.3	100	126.2	1.3	97	131.3	1.3	100	136.7	1.4	100	136.7	1.4	0.2%	20.5%
Other	2	1	3	4.7	1.6	3	4.9	1.6	3	5.0	1.7	3	5.3	1.8	3	5.4	1.8	3	5.4	1.8	–	0.6%
Programme	430	20	469	292.4	0.6	443	315.6	0.7	499	322.7	0.6	492	336.9	0.7	505	351.6	0.7	505	351.6	0.7	4.4%	100.0%
Programme 1	186	20	218	105.7	0.5	208	114.6	0.6	228	116.5	0.5	226	121.6	0.5	232	126.9	0.5	232	126.9	0.5	3.7%	46.1%
Programme 2	61	–	64	50.2	0.8	59	53.5	0.9	71	55.6	0.8	70	58.0	0.8	72	60.6	0.8	72	60.6	0.8	6.6%	14.0%
Programme 3	68	–	74	52.5	0.7	68	56.8	0.8	88	58.2	0.7	85	60.7	0.7	86	63.4	0.7	86	63.4	0.7	8.4%	16.8%
Programme 4	76	–	74	56.1	0.8	70	60.2	0.9	73	62.0	0.9	72	64.8	0.9	74	67.6	0.9	74	67.6	0.9	1.9%	14.9%
Programme 5	39	–	39	27.8	0.7	39	30.5	0.8	40	30.4	0.8	39	31.8	0.8	41	33.2	0.8	41	33.2	0.8	1.8%	8.2%

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

2. Rand million.

Departmental receipts

Table 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 (%)
	2019/20	2020/21	2021/22					2022/23	2023/24	2024/25		
R thousand												
Departmental receipts	6 815	2 110	529	2 272	160	-71.4%	100.0%	793	902	940	80.4%	100.0%
Sales of goods and services produced by department	92	84	79	115	80	-4.6%	3.5%	116	120	125	16.0%	15.8%
Sales by market establishments	13	13	79	25	12	-2.6%	1.2%	25	26	27	31.0%	3.2%
of which:												
Sales by market establishments	13	13	14	25	12	-2.6%	0.5%	25	26	27	31.0%	3.2%
Other sales	–	–	65	–	–	–	0.7%	–	–	–	–	–
Other sales	79	71	–	90	68	-4.9%	2.3%	91	94	98	13.0%	12.6%
of which:												
Commission	54	56	–	61	50	-2.5%	1.7%	61	62	64	8.6%	8.5%
Transport	14	13	–	18	6	-24.6%	0.3%	18	19	20	49.4%	2.3%
Sales of assets less than R5 000	11	2	–	11	12	2.9%	0.3%	12	13	14	5.3%	1.8%
Sales of scrap, waste, arms and other used current goods	9	3	2	–	80	107.1%	1.0%	10	11	12	-46.9%	4.0%
of which:												
Sale of wastepaper	9	3	2	–	80	107.1%	1.0%	10	11	12	-46.9%	4.0%
Interest, dividends and rent on land	36	13	15	36	–	-100.0%	0.7%	37	39	41	–	4.2%
Interest	36	13	15	36	–	-100.0%	0.7%	37	39	41	–	4.2%
Sales of capital assets	38	7	7	41	–	-100.0%	0.5%	40	41	43	–	4.4%
Transactions in financial assets and liabilities	6 640	2 003	426	2 080	–	-100.0%	94.3%	590	691	719	–	71.6%
Total	6 815	2 110	529	2 272	160	-71.4%	100.0%	793	902	940	80.4%	100.0%

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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2019/20	2020/21	2021/22		2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	Average Expenditure/ Total (%)
R million											
Ministerial Support	35.2	23.9	30.0	41.6	5.8%	18.5%	40.5	41.1	43.3	1.3%	20.8%
Departmental Management	12.6	10.1	11.4	14.7	5.4%	6.9%	14.0	15.0	15.6	2.0%	7.4%
Corporate and Financial Services	131.0	122.5	134.6	138.0	1.7%	74.6%	138.5	145.5	151.6	3.2%	71.7%
Total	178.7	156.5	176.0	194.3	2.8%	100.0%	193.0	201.6	210.5	2.7%	100.0%
Change to 2022 Budget estimate				3.9			3.5	3.6	3.6		
Economic classification											
Current payments	171.5	153.2	169.9	187.7	3.0%	96.7%	188.9	197.3	206.1	3.2%	97.6%
Compensation of employees	95.8	99.3	105.7	117.6	7.1%	59.3%	116.5	121.6	126.9	2.6%	60.4%
Goods and services	75.7	53.9	64.2	70.1	-2.6%	37.4%	72.4	75.7	79.1	4.1%	37.2%
of which:											
Advertising	0.7	1.2	3.6	3.2	66.8%	1.2%	4.9	5.5	5.3	18.3%	2.4%
Communication	2.3	3.8	3.8	3.3	12.7%	1.9%	3.5	3.6	3.8	4.6%	1.8%
Computer services	13.9	16.2	14.2	16.3	5.4%	8.6%	16.4	17.2	18.0	3.3%	8.5%
Operating leases	22.8	17.0	18.0	13.2	-16.6%	10.1%	14.0	14.7	15.4	5.3%	7.2%
Property payments	4.6	4.4	4.6	4.7	0.1%	2.6%	5.0	5.3	5.5	5.8%	2.6%
Travel and subsistence	16.1	3.9	6.7	13.1	-6.6%	5.6%	13.3	13.2	14.2	2.6%	6.7%
Transfers and subsidies	0.4	0.4	0.6	0.5	4.8%	0.3%	-	-	-	-100.0%	0.1%
Provinces and municipalities	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	0.0	-	0.0	0.0	-11.5%	-	-	-	-	-100.0%	-
Households	0.4	0.4	0.6	0.5	5.9%	0.3%	-	-	-	-100.0%	0.1%
Payments for capital assets	6.7	2.9	5.5	6.1	-3.1%	3.0%	4.1	4.3	4.5	-9.9%	2.4%
Buildings and other fixed structures	0.1	0.1	0.0	0.1	12.1%	-	-	0.1	0.1	4.8%	-
Machinery and equipment	5.4	2.8	5.5	5.9	3.0%	2.8%	4.0	4.1	4.3	-10.4%	2.3%
Software and other intangible assets	1.2	0.0	-	0.1	-56.8%	0.2%	0.1	0.1	0.1	1.3%	0.1%
Payments for financial assets	0.0	0.0	0.0	0.0	-40.9%	-	-	-	-	-100.0%	-
Total	178.7	156.5	176.0	194.3	2.8%	100.0%	193.0	201.6	210.5	2.7%	100.0%
Proportion of total programme expenditure to vote expenditure	40.7%	40.4%	44.4%	40.4%	-	-	40.6%	40.6%	40.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.4	0.6	0.5	5.9%	0.3%	-	-	-	-100.0%	0.1%
Employee social benefits	0.4	0.4	0.6	0.5	5.9%	0.3%	-	-	-	-100.0%	0.1%

Personnel information

Table 9.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2023		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22			2022/23			2023/24		2024/25		2025/26		2022/23 - 2025/26				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	186	20	218	105.7	0.5	208	114.6	0.6	228	116.5	0.5	226	121.6	0.5	232	126.9	0.5	3.7%	100.0%
1 - 6	59	12	82	14.2	0.2	70	14.2	0.2	90	16.9	0.2	92	18.2	0.2	92	18.6	0.2	9.7%	38.6%
7 - 10	73	1	71	31.9	0.4	75	35.1	0.5	75	34.6	0.5	71	34.4	0.5	77	38.3	0.5	0.8%	33.3%
11 - 12	29	4	34	22.2	0.7	28	19.1	0.7	28	18.9	0.7	28	20.0	0.7	28	20.3	0.7	-	12.5%
13 - 16	23	2	28	32.8	1.2	32	41.2	1.3	32	41.2	1.3	32	43.7	1.4	32	44.4	1.4	-	14.3%
Other	2	1	3	4.7	1.6	3	4.9	1.6	3	5.0	1.7	3	5.3	1.8	3	5.4	1.8	-	1.3%

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 realisation of the NDP Vision 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
 - coordinating planning functions across government by annually assessing the alignment of the strategic and annual performance plans of national departments, public entities and provincial departments with government's 2019-2024 MTFS
 - regulating institutional strategic plans and annual plans in line with government's development goals over the medium term
 - embedding the national spatial development framework in the strategic and annual performance plans of national and provincial departments over the medium term
 - coordinating planning functions across government by ensuring integrated planning policy and legislation over the medium term
 - convening the national steering committee on integrated planning and other integrated planning structures for national and provincial government planners annually
 - assessing the alignment of the strategic and annual performance plans of national and provincial departments with government's 2019-2024 MTFS on an annual basis.

Subprogrammes

- *Management: National Planning Coordination* provides management and support services to the *National Planning Coordination* subprogramme.
- *National Planning Coordination* develops and implements planning frameworks and facilitates the alignment of the planning and budgeting functions across government and in the department.
- *National Planning Commission Secretariat* provides support services to the National Planning Commission, an independent expert advisory body that aims to take a long-term, cross-cutting approach to research on the country's development agenda.

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 (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Management: National Planning Coordination	0.1	0.6	2.5	47.8	706.7%	17.7%	2.2	3.1	4.0	-56.1%	16.2%
National Planning Coordination	33.5	22.8	26.2	38.6	4.8%	42.0%	37.6	39.2	40.9	2.0%	44.4%
National Planning Commission Secretariat	46.1	41.4	28.6	–	-100.0%	40.3%	44.9	46.1	47.3	–	39.3%
Total	79.6	64.7	57.2	86.3	2.7%	100.0%	84.6	88.4	92.3	2.2%	100.0%
Change to 2022 Budget estimate				1.7			1.5	1.5	1.6		
Economic classification											
Current payments	79.0	64.5	56.9	84.8	2.4%	99.0%	84.3	88.0	91.9	2.7%	99.3%
Compensation of employees	51.2	52.5	50.2	55.5	2.7%	72.7%	55.6	58.0	60.6	3.0%	65.3%
Goods and services	27.8	12.0	6.7	29.4	1.8%	26.4%	28.7	30.0	31.3	2.2%	34.0%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	0.9	0.1	–	0.6	-15.5%	0.5%	1.1	1.1	1.2	28.9%	1.1%
<i>Communication</i>	0.8	1.1	1.2	1.2	15.9%	1.5%	1.1	1.2	1.2	0.8%	1.3%
<i>Consultants: Business and advisory services</i>	13.0	9.5	3.3	18.7	13.0%	15.4%	15.7	16.4	17.1	-3.0%	19.3%
<i>Travel and subsistence</i>	6.7	0.2	0.2	3.3	-21.3%	3.6%	3.7	3.9	4.1	7.8%	4.2%
<i>Training and development</i>	3.1	–	1.0	1.3	-23.9%	1.9%	1.5	1.5	1.6	6.1%	1.7%
<i>Venues and facilities</i>	1.0	0.1	0.0	1.3	8.2%	0.8%	1.8	1.8	1.9	13.4%	1.9%
Transfers and subsidies	0.3	0.1	0.3	0.1	-29.2%	0.3%	–	–	–	-100.0%	–
Households	0.3	0.1	0.3	0.1	-29.2%	0.3%	–	–	–	-100.0%	–
Payments for capital assets	0.4	0.1	0.1	1.4	55.3%	0.7%	0.4	0.4	0.4	-34.5%	0.7%
Machinery and equipment	0.0	–	–	1.1	239.7%	0.4%	–	–	–	-100.0%	0.3%
Software and other intangible assets	0.3	0.1	0.1	0.3	-0.1%	0.3%	0.4	0.4	0.4	4.3%	0.4%
Total	79.6	64.7	57.2	86.3	2.7%	100.0%	84.6	88.4	92.3	2.2%	100.0%
Proportion of total programme expenditure to vote expenditure	18.1%	16.7%	14.4%	17.9%	–	–	17.8%	17.8%	17.8%	–	–

Table 9.8 National Planning Coordination expenditure trends and estimates by subprogramme and economic classification (continued)

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2022/23				2019/20 - 2022/23	2023/24	2024/25		
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2022/23 - 2025/26	
Households											
Social benefits											
Current	0.3	0.1	0.3	0.1	-29.2%	0.3%	-	-	-	-100.0%	
Employee social benefits	0.3	0.1	0.3	0.1	-29.2%	0.3%	-	-	-	-100.0%	

Personnel information

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

Number of posts estimated for 31 March 2023		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2021/22			2022/23			2023/24		2024/25		2025/26		2022/23 - 2025/26					
National Planning Coordination		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	61	-	64	50.2	0.8	59	53.5	0.9	71	55.6	0.8	70	58.0	0.8	72	60.6	0.8	6.6%	100.0%
1 – 6	4	-	9	0.8	0.1	4	0.7	0.2	15	3.1	0.2	15	3.3	0.2	15	3.3	0.2	56.0%	18.3%
7 – 10	18	-	19	8.3	0.4	18	8.5	0.5	18	8.4	0.5	19	9.2	0.5	19	9.4	0.5	0.8%	27.0%
11 – 12	14	-	14	13.4	1.0	14	14.0	1.0	14	13.9	1.0	14	14.7	1.1	16	16.6	1.0	4.1%	21.3%
13 – 16	25	-	22	27.8	1.3	23	30.3	1.3	23	30.2	1.3	22	30.8	1.4	22	31.3	1.4	-1.5%	33.5%

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 MTSF by:
 - monitoring the achievement of priorities 1 to 7 and reporting progress to Cabinet bi-annually
 - supporting the development and implementation of special intervention programmes as and when required.

Subprogrammes

- *Management: Sector Monitoring Services* provides management and support services to the programme.
- *Outcomes Monitoring and Support* facilitates the implementation of MTSF priorities through continual performance monitoring 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 (%)
R million	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
Management: Sector Monitoring Services	4.5	2.5	2.7	2.8	-14.2%	5.0%	3.5	3.7	4.0	12.2%	4.9%
Outcomes Monitoring and Support	52.6	49.3	48.6	59.7	4.3%	84.3%	60.0	60.0	62.6	1.6%	83.7%
Intervention Support	6.4	5.6	5.9	8.9	11.7%	10.7%	6.1	8.8	9.2	1.3%	11.4%
Total	63.5	57.4	57.2	71.3	4.0%	100.0%	69.5	72.6	75.8	2.0%	100.0%
Change to 2022 Budget estimate				2.0			1.6	1.6	1.7		

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

Economic classification	Audited outcome			Adjusted appropriation 2022/23	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
R million											
Current payments	62.8	56.8	56.4	71.2	4.3%	99.1%	68.8	71.9	75.1	1.8%	99.2%
Compensation of employees	54.0	54.4	52.5	58.3	2.6%	87.9%	58.2	60.7	63.4	2.8%	83.2%
Goods and services	8.8	2.4	3.9	12.9	13.8%	11.2%	10.7	11.2	11.7	-3.3%	16.0%
of which:											
Administrative fees	0.1	0.0	0.0	0.1	1.8%	0.1%	0.1	0.1	0.1	-	0.2%
Communication	0.8	1.0	1.1	0.9	3.5%	1.5%	0.9	0.8	0.8	-2.0%	1.2%
Computer services	0.7	0.7	0.6	1.1	18.4%	1.2%	0.6	0.4	0.4	-27.1%	0.9%
Consultants: Business and advisory services	3.1	0.5	0.9	6.3	26.2%	4.3%	4.9	5.8	6.0	-1.8%	7.9%
Operating leases	0.0	0.0	0.0	0.0	-3.1%	-	0.7	0.8	0.9	347.3%	0.8%
Travel and subsistence	3.1	0.2	1.1	4.3	11.4%	3.5%	3.3	3.1	3.2	-8.8%	4.8%
Transfers and subsidies	0.3	0.1	0.5	0.1	-33.0%	0.4%	-	-	-	-100.0%	-
Households	0.3	0.1	0.5	0.1	-33.0%	0.4%	-	-	-	-100.0%	-
Payments for capital assets	0.4	0.6	0.3	0.0	-48.1%	0.5%	0.7	0.7	0.8	149.8%	0.8%
Machinery and equipment	0.1	0.1	0.1	0.0	-16.0%	0.1%	-	-	-	-100.0%	-
Software and other intangible assets	0.3	0.5	0.3	0.0	-84.5%	0.4%	0.7	0.7	0.8	814.2%	0.8%
Total	63.5	57.4	57.2	71.3	4.0%	100.0%	69.5	72.6	75.8	2.0%	100.0%
Proportion of total programme expenditure to vote expenditure	14.5%	14.8%	14.4%	14.8%	-	-	14.6%	14.6%	14.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.1	0.5	0.1	-33.0%	0.4%	-	-	-	-100.0%	-
Employee social benefits	0.3	0.1	0.5	0.1	-33.0%	0.4%	-	-	-	-100.0%	-

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 2023	Number of posts additional to the funded posts	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/Total (%)			
			Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22		2022/23			2023/24		2024/25		2025/26		2022/23 - 2025/26					
			Number	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Sector Monitoring Services	68	-	74	52.5	0.7	68	56.8	0.8	88	58.2	0.7	85	60.7	0.7	86	63.4	0.7	8.4%	100.0%
Salary level	68	-	74	52.5	0.7	68	56.8	0.8	88	58.2	0.7	85	60.7	0.7	86	63.4	0.7	8.4%	100.0%
1 – 6	7	-	17	1.2	0.1	7	0.7	0.1	27	2.4	0.1	27	3.0	0.1	27	3.1	0.1	57.2%	27.0%
7 – 10	19	-	17	9.5	0.6	19	11.1	0.6	19	10.9	0.6	16	10.1	0.6	16	10.3	0.6	-5.7%	21.4%
11 – 12	18	-	17	15.1	0.9	18	16.7	0.9	18	16.6	0.9	18	17.6	1.0	18	17.9	1.0	-	22.1%
13 – 16	24	-	23	26.7	1.2	24	28.4	1.2	24	28.3	1.2	24	30.0	1.3	25	32.2	1.3	1.9%	29.5%

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 of government's 2019-2024 MTSF and reporting progress to Cabinet bi-annually
 - ensuring the alignment of performance agreements for heads of departments with government's 2019-2024 MTSF annually
 - producing 2 reports to monitor service delivery 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* monitors and supports the implementation of the priorities outlined in government's MTSF. 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 2022/23	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2019/20	2020/21	2021/22		2019/20	2022/23	2023/24	2024/25	2025/26	2022/23	2025/26
R million											
Management: Public Sector Monitoring and Capacity Development	2.5	3.6	1.5	3.6	13.3%	3.5%	4.3	4.6	4.9	10.7%	4.9%
Public Service Monitoring and Capacity Development	80.1	72.3	73.6	81.4	0.5%	96.5%	81.2	84.8	88.4	2.8%	95.1%
Total	82.6	75.9	75.1	84.9	0.9%	100.0%	85.6	89.4	93.3	3.2%	100.0%
Change to 2022 Budget estimate				1.9			1.7	1.8	1.8		
Economic classification											
Current payments	82.3	75.7	74.6	84.6	0.9%	99.6%	85.6	89.4	93.3	3.3%	99.9%
Compensation of employees	58.5	57.9	56.1	61.7	1.8%	73.5%	62.0	64.8	67.6	3.1%	72.5%
Goods and services	23.8	17.9	18.5	23.0	-1.2%	26.1%	23.5	24.6	25.7	3.9%	27.4%
of which:											
Communication	1.6	1.9	2.1	1.3	-5.9%	2.2%	1.5	1.5	1.6	7.4%	1.7%
Computer services	14.3	14.7	14.0	17.1	6.1%	18.9%	16.7	17.4	18.1	2.0%	19.6%
Consultants: Business and advisory services	0.9	–	–	1.1	6.2%	0.6%	1.1	1.2	1.2	4.2%	1.3%
Operating leases	0.0	0.0	0.0	0.0	6.8%	–	0.7	0.8	0.9	217.8%	0.7%
Travel and subsistence	4.9	1.1	2.2	2.6	-19.2%	3.4%	2.8	3.0	3.1	6.5%	3.3%
Venues and facilities	1.1	–	–	0.6	-18.6%	0.5%	0.4	0.4	0.4	-8.0%	0.5%
Transfers and subsidies	0.2	0.0	0.4	0.3	17.1%	0.3%	–	–	–	-100.0%	0.1%
Households	0.2	0.0	0.4	0.3	17.1%	0.3%	–	–	–	-100.0%	0.1%
Payments for capital assets	0.1	0.1	0.1	0.0	-29.2%	0.1%	–	–	–	-100.0%	–
Machinery and equipment	0.1	0.1	0.1	0.0	-29.2%	0.1%	–	–	–	-100.0%	–
Payments for financial assets	0.0	–	0.0	–	-100.0%	–	–	–	–	–	–
Total	82.6	75.9	75.1	84.9	0.9%	100.0%	85.6	89.4	93.3	3.2%	100.0%
Proportion of total programme expenditure to vote expenditure	18.8%	19.6%	18.9%	17.6%	–	–	18.0%	18.0%	18.0%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.0	0.4	0.3	17.1%	0.3%	–	–	–	-100.0%	0.1%
Employee social benefits	0.2	0.0	0.4	0.3	17.1%	0.3%	–	–	–	-100.0%	0.1%

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 2023	Number of posts additional to the funded posts	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
			Actual		Revised estimate			Medium-term expenditure estimate											
			2021/22	2022/23	2023/24	2024/25	2025/26	2022/23	2025/26										
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	76	–	74	56.1	0.8	70	60.2	0.9	73	62.0	0.9	72	64.8	0.9	74	67.6	0.9	1.9%	100.0%
1–6	7	–	9	1.7	0.2	7	5.1	0.7	7	5.1	0.7	7	5.4	0.8	7	5.5	0.8	–	9.7%
7–10	26	–	25	14.4	0.6	23	13.6	0.6	26	15.6	0.6	27	16.9	0.6	27	17.2	0.6	5.2%	35.7%
11–12	29	–	29	26.9	0.9	29	28.1	1.0	29	27.9	1.0	29	29.6	1.0	29	30.1	1.0	–	40.2%
13–16	14	–	11	13.2	1.2	11	13.4	1.3	11	13.4	1.3	10	12.9	1.4	11	14.8	1.4	0.8%	14.4%

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, monitoring and evaluation functions of the department by:

- managing and supporting evaluations of priority government policies, programmes and systems in line with the national evaluation policy framework over the medium term
- conducting research and evaluation in identified key policy areas, and producing 4 evidence reports annually
- improving the department's capability for data integration, analytics and knowledge management to support its role in evidence-based planning, monitoring and evaluation across government over the MTEF period.

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 (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2019/20	2020/21	2021/22		2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26		
R million											
Management: Evidence and Knowledge Systems	0.8	1.9	2.4	2.6	48.7%	5.4%	3.2	3.4	3.6	11.5%	7.1%
Evaluation, Research, Knowledge and Data Systems	33.9	30.7	28.9	41.8	7.2%	94.6%	39.9	41.6	43.4	1.2%	92.9%
Total	34.7	32.6	31.2	44.4	8.5%	100.0%	43.1	45.0	47.0	1.9%	100.0%
Change to 2022 Budget estimate				1.1			0.7	0.7	0.7		
Economic classification											
Current payments	33.8	32.5	30.9	44.3	9.4%	99.0%	43.1	45.0	47.0	2.0%	99.9%
Compensation of employees	27.4	27.2	27.8	30.5	3.7%	79.0%	30.4	31.8	33.2	2.8%	70.1%
Goods and services	6.4	5.3	3.0	13.7	28.9%	19.9%	12.7	13.3	13.9	0.3%	29.8%
of which:											
Communication	0.4	0.7	0.7	0.8	21.6%	1.9%	0.4	0.4	0.4	-18.2%	1.2%
Computer services	0.4	0.1	0.6	-	-100.0%	0.8%	1.0	1.1	1.1	-	1.8%
Consultants: Business and advisory services	3.9	4.0	0.8	9.6	35.1%	12.8%	9.4	9.8	10.2	2.1%	21.7%
Operating leases	0.0	0.0	0.0	0.0	-39.4%	-	0.7	0.8	0.9	653.3%	1.3%
Travel and subsistence	0.6	0.0	0.4	0.7	4.1%	1.2%	0.4	0.4	0.4	-13.4%	1.1%
Venues and facilities	0.2	-	-	0.4	21.9%	0.5%	0.4	0.4	0.4	-2.3%	0.9%
Transfers and subsidies	0.0	0.0	0.0	-	-100.0%	0.1%	-	-	-	-	-
Households	0.0	0.0	0.0	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	0.9	0.0	0.4	0.2	-44.4%	1.0%	-	-	-	-100.0%	0.1%
Machinery and equipment	0.9	0.0	0.0	0.2	-44.4%	0.7%	-	-	-	-100.0%	0.1%
Software and other intangible assets	-	-	0.3	-	-	0.2%	-	-	-	-	-
Total	34.7	32.6	31.2	44.4	8.5%	100.0%	43.1	45.0	47.0	1.9%	100.0%
Proportion of total programme expenditure to vote expenditure	7.9%	8.4%	7.9%	9.2%	-	-	9.1%	9.1%	9.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.0	0.0	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.0	0.0	0.0	-	-100.0%	0.1%	-	-	-	-	-

Personnel information

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

Number of posts estimated for 31 March 2023		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											2022/23 - 2025/26
		2021/22			2022/23			2023/24			2024/25			2025/26					
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	39	–	39	27.8	0.7	39	30.5	0.8	40	30.4	0.8	39	31.8	0.8	41	33.2	0.8	1.8%	100.0%
1 – 6	4	–	7	1.0	0.1	5	1.3	0.3	6	1.4	0.2	6	1.4	0.2	6	1.5	0.2	7.5%	14.9%
7 – 10	16	–	16	8.6	0.5	17	9.4	0.6	17	9.3	0.5	16	9.3	0.6	18	10.4	0.6	1.7%	42.9%
11 – 12	7	–	6	5.8	1.0	7	6.7	1.0	7	6.7	1.0	7	7.1	1.1	7	7.2	1.1	–	16.9%
13 – 16	12	–	10	12.5	1.3	10	13.1	1.3	10	13.1	1.3	10	13.9	1.4	10	14.1	1.4	–	25.2%

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

2. Rand million.