

Planning, Monitoring and Evaluation

Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	234.0	–	2.5	236.5	241.8	252.8
National Planning Coordination	78.0	–	0.4	78.3	82.4	86.1
Sector Monitoring Services	70.8	–	–	70.8	74.4	77.7
Public Sector Monitoring and Capacity Development	84.2	–	–	84.2	88.7	92.7
Evidence and Knowledge Systems	39.2	–	–	39.2	40.9	42.7
Total expenditure estimates	506.2	–	2.9	509.1	528.1	552.1

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 policies, legislation and regulation related to the National Development Plan (NDP) with the aim of optimising the national planning system, coordinating national medium-term plans and delivery agreements, and monitoring and evaluating their implementation
- ensure the alignment of departmental strategic and annual plans with budget allocations and government's medium-term development plan
- monitor the performance of individual national and provincial government departments and municipalities, and facilitate targeted intervention programmes
- monitor frontline service delivery, 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 outcome

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of research reports on research projects completed in support of the implementation of the NDP per year	National Planning Coordination	Outcome 18: A capable and professional public service	1	1	1	1	1	1	1
Number of stakeholder engagement reports produced per year	National Planning Coordination		1	1	1	1	1	1	1
Number of budget prioritisation framework documents produced per year	National Planning Coordination		1	1	1	0	1	1	1

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

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of assessment reports produced on received national institutions' strategic and annual performance plans per year	National Planning Coordination		52	52	52	42	39	39	39
Number of integrated monitoring reports on the MTSF/MTDP produced per year	Sector Monitoring Services	Outcome 18: A capable and professional public service	2	2	2	2	2	2	2
Number of frontline services delivery monitoring reports on the implementation of MTSF/MTDP priorities at district level per year	Public Sector Monitoring and Capacity Development		2	2	2	2	2	2	2
Number of evaluation reports produced per year	Evidence and Knowledge Systems		4	4	5	4	2	2	2

Expenditure overview

In line with the department's aim to strengthen its planning, monitoring and evaluation programmes over the medium term to support the implementation and achievement of government priorities, it will focus on: supporting the implementation of the NDP through the National Planning Commission; coordinating and strengthening the national planning system; monitoring the implementation and achievement of government programmes and priorities; and producing research, evaluation and data-driven analysis to support evidence-based planning and interventions on government priorities.

Expenditure is expected to increase at an average annual rate of 3.8 per cent, from R494 million in 2024/25 to R552.1 million in 2027/28. As the department mainly relies on personnel for its work, spending on compensation of employees accounts for an estimated 72.7 per cent (R1.2 billion) of its budget over the period ahead. As part of the 2024 national macro organisation of government, the administrative duties of the Department of Public Enterprises in terms of the Public Service Act (1994) were transferred to the department, along with the responsibility to establish a state-owned holding company. Amounts of R35.6 million in 2025/26, R29.4 million in 2026/27 and R30.8 million in 2027/28 will be transferred to the department to support this.

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, 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 conduct and complete 1 report per year on research projects to support the implementation of the NDP while engaging all social partners and forging new partnerships. In 2025/26, it will start developing a new national development plan to go beyond the NDP's Vision 2030. This work is expected to be completed by the end of 2026/27. Part of this work entails the commission facilitating strategic engagements and partnerships to develop cross-cutting views on issues such as the investment needed in the water and energy, social security and social protection sectors with the aim of finding sustainable and innovative solutions to obstacles that hinder the realisation of Vision 2030.

Related activities are carried through the *National Planning Commission Secretariat* subprogramme in the *National Planning Coordination* programme. Spending in the subprogramme accounts for an estimated 51.3 per cent (R124.9 million) of the programme's budget over the medium term.

Coordinating and strengthening the national planning system

The pursuit of the NDP's vision is supported by government's 2024-2029 medium-term development plan (MTDP), which reflects government's strategic priorities, outcomes and interventions for the current administration's five-year term. Government's 2024-2029 MTDP translates the NDP's goals into strategic priorities, outcomes, interventions and targets while considering the government of national unity's electoral mandate. Guided by the MTDP, in 2025/26, the department will aim to develop an annual budget prioritisation framework to outline key annual planning cycle priorities for departments and will collaborate with National Treasury in the annual budgeting process.

The department convenes various planning forums in its efforts to improve and strengthen integrated planning across government. These include the national steering committee on integrated planning, which is a platform for engagements, consultations and communication between the department, other central government departments and premiers' offices in relation to planning and its supporting instruments and mechanisms. The purpose of this is to provide strategic leadership and enhance coordination across the 3 spheres of government towards improved development results. To improve the quality of strategic plans, the department will issue circulars and other guidance to departments on institutional planning in line with the revised framework for strategic and annual performance plans.

To ensure that the planning system encourages sustained spatial transformation, the department will, over the next 3 years, support other departments in analysing spatial trends and dynamics during their planning processes in line with the national spatial development framework. The department will also address the integration of the framework in government's 2024-2029 MTDP; develop supporting guidelines; and continue to provide geospatial analysis and mapping in support of planning, monitoring and evaluation activities.

This work will be facilitated through the *National Planning Coordination* subprogramme in the *National Planning Coordination* programme, which is responsible for national planning processes and systems. Spending in the subprogramme accounts for an estimated 45.5 per cent (R113.6 million) of the programme's budget over the MTEF period.

Monitoring the implementation and achievement of government programmes and priorities

Over the period ahead, the department will monitor the performance of individual national and provincial government departments and municipalities, and facilitate targeted interventions such as research, rapid assessment and site visits to validate and verify data and certain outcomes reported by government institutions. The research will ensure evidence-based monitoring and the proposal of innovative solutions to challenges that emerge. These activities are carried out in the *Outcomes Monitoring and Support* subprogramme in the *Sector Monitoring Services* programme. Spending in the subprogramme accounts for an estimated 84 per cent (R187.9 million) of the programme's total budget over the MTEF period.

As the department is tasked with monitoring frontline services to find areas of improvement, it plans to produce 2 reports per year over the medium term on frontline service delivery. These services include complaints and compliments received through the presidential hotline, which is estimated to cost the department an estimated R63 million over the medium term. The department will also support the performance management and development of heads of departments, and monitor and strengthen governance capabilities and the implementation of capacity development measures across the public sector to improve planning, monitoring and evaluation. 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 the subprogramme accounts for an estimated 95.2 per cent (R253 million) of the programme's budget over the MTEF period.

Research, evaluation and analysis to support evidence-based planning and interventions

Decision-making that is based on evidence strengthens accountability, transparency and informed policymaking. Accordingly, as part of its support for the production, collation, accessibility and timely use of high-quality evidence to enhance planning, performance monitoring and evaluation, the department will aim to update the national evaluation policy framework over the medium term towards developing the 2025-2029 national evaluation plan. It also plans to produce 5 evidence reports in each year over the MTEF period, comprising 2 evaluations, 2 research projects and 1 development indicator report. These activities will be carried out through the *Evaluation, Research, Knowledge and Data Systems* subprogramme, which is allocated an estimated R113.9 million over the MTEF period in the *Evidence and Knowledge Systems* programme.

Expenditure trends and estimates

Table 9.2 Vote expenditure trends by programme and economic classification¹

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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Programme 1	207.9	223.0	228.7	236.9	4.5%	47.9%	236.5	241.8	252.8	2.2%	46.5%
Programme 2	57.2	80.0	72.2	70.6	7.2%	15.0%	78.3	82.4	86.1	6.9%	15.2%
Programme 3	57.2	61.1	62.1	65.3	4.5%	13.1%	70.8	74.4	77.7	6.0%	13.8%
Programme 4	75.1	76.1	73.3	80.4	2.3%	16.3%	84.2	88.7	92.7	4.9%	16.6%
Programme 5	31.2	33.9	39.7	40.9	9.4%	7.8%	39.2	40.9	42.7	1.5%	7.9%
Subtotal	428.6	474.2	475.9	494.0	4.8%	100.0%	509.1	528.1	552.1	3.8%	100.0%
Total	428.6	474.2	475.9	494.0	4.8%	100.0%	509.1	528.1	552.1	3.8%	100.0%
Change to 2024				–			38.8	32.7	34.3		
Budget estimate											
Economic classification											
Current payments	420.5	467.3	462.8	489.6	5.2%	98.3%	506.2	525.2	549.0	3.9%	99.4%
Compensation of employees	309.1	321.1	326.3	346.6	3.9%	69.6%	371.8	388.8	406.4	5.4%	72.7%
Goods and services ¹	111.3	146.2	136.5	143.0	8.7%	28.7%	134.4	136.4	142.6	-0.1%	26.7%
of which:					0.0%	0.0%				0.0%	0.0%
Communication	9.5	8.6	6.7	7.6	-7.1%	1.7%	8.3	8.5	9.1	6.2%	1.6%
Computer services	31.5	34.4	29.9	35.1	3.7%	7.0%	34.9	35.9	37.6	2.3%	6.9%
Consultants: Business and advisory services	8.8	23.1	25.4	25.5	42.5%	4.4%	27.4	21.2	22.6	-4.0%	4.6%
Operating leases	20.9	16.1	15.6	16.0	-8.5%	3.7%	18.1	21.1	21.0	9.5%	3.7%
Property payments	5.7	7.0	7.3	9.1	16.7%	1.6%	7.7	7.9	8.3	-3.1%	1.6%
Travel and subsistence	11.6	30.7	26.1	23.7	26.9%	4.9%	22.0	25.3	26.1	3.4%	4.7%
Transfers and subsidies¹	1.7	1.6	1.5	0.8	-21.8%	0.3%	–	–	–	-100.0%	0.0%
Provinces and municipalities	0.0	0.0	0.0	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Public corporations and private enterprises	0.0	0.0	–	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Non-profit institutions	–	0.1	0.1	–	0.0%	0.0%	–	–	–	0.0%	0.0%
Households	1.7	1.5	1.4	0.8	-21.5%	0.3%	–	–	–	-100.0%	0.0%
Payments for capital assets	6.4	4.4	11.1	3.4	-19.0%	1.4%	2.9	2.9	3.0	-3.7%	0.6%
Buildings and other fixed structures	0.0	0.0	0.0	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Machinery and equipment	5.7	4.2	11.1	3.3	-16.7%	1.3%	2.4	2.3	2.5	-8.9%	0.5%
Software and other intangible assets	0.7	0.2	–	0.1	-47.2%	0.1%	0.5	0.5	0.5	76.0%	0.1%
Payments for financial assets	0.1	0.8	0.4	0.3	65.7%	0.1%	–	–	–	-100.0%	0.0%
Total	428.6	474.2	475.9	494.0	4.8%	100.0%	509.1	528.1	552.1	3.8%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 9.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Households											
Social benefits											
Current	1 704	1 464	1 435	825	-21.5%	94.7%	–	–	–	-100.0%	100.0%
Employee social benefits	1 704	1 464	1 435	825	-21.5%	94.7%	–	–	–	-100.0%	100.0%
Provinces and municipalities											
Provincial agencies and funds											
Current	13	11	12	–	-100.0%	0.6%	–	–	–	–	–
Vehicle licences	13	11	12	–	-100.0%	0.6%	–	–	–	–	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	8	8	–	–	-100.0%	0.3%	–	–	–	–	–
Communication licences	8	8	–	–	-100.0%	0.3%	–	–	–	–	–
Non-profit institutions											
Current	–	50	100	–	–	2.6%	–	–	–	–	–
Non-profit Institutions	–	50	100	–	–	2.6%	–	–	–	–	–
Higher education institutions											
Higher education institutions											
Current	–	100	–	–	–	1.7%	–	–	–	–	–
Donation	–	100	–	–	–	1.7%	–	–	–	–	–
Total	1 725	1 633	1 547	825	-21.8%	100.0%	–	–	–	-100.0%	100.0%

Personnel information

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

Programmes																					
1. Administration																					
2. National Planning Coordination																					
3. Sector Monitoring Services																					
4. Public Sector Monitoring and Capacity Development																					
5. Evidence and Knowledge Systems																					
Number of posts estimated for 31 March 2025			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														
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost								
Planning, Monitoring and Evaluation			372	8	413	326.3	0.8	415	332.2	0.8	437	371.8	0.8	434	388.8	0.9	431	406.4	0.9	1.2%	100.0%
Salary level			372	8	413	326.3	0.8	415	332.2	0.8	437	371.8	0.8	434	388.8	0.9	431	406.4	0.9	1.2%	100.0%
1 – 6			70	3	83	18.1	0.2	86	21.6	0.3	86	22.8	0.3	86	24.1	0.3	86	25.4	0.3	-0.1%	20.0%
7 – 10			132	1	134	70.0	0.5	148	82.1	0.6	160	95.7	0.6	157	98.9	0.6	155	102.7	0.7	1.5%	36.1%
11 – 12			90	2	101	101.4	1.0	99	106.6	1.1	108	122.2	1.1	108	128.9	1.2	107	135.3	1.3	2.6%	24.6%
13 – 16			78	2	93	131.6	1.4	80	116.4	1.5	82	125.2	1.5	81	130.7	1.6	81	136.4	1.7	0.4%	18.8%
Other			2	–	2	5.2	2.6	2	5.5	2.8	2	5.9	2.9	2	6.2	3.1	2	6.5	3.3	-0.0%	0.5%
Programme			372	8	413	326.3	0.8	415	332.2	0.8	437	371.8	0.8	434	388.8	0.9	431	406.4	0.9	1.2%	100.0%
Programme 1			156	8	173	130.5	0.8	185	134.3	0.7	187	145.2	0.8	186	151.8	0.8	186	158.7	0.9	0.2%	43.3%
Programme 2			56	–	64	52.1	0.8	59	50.7	0.9	65	61.1	0.9	65	63.9	1.0	64	66.8	1.0	2.9%	14.7%
Programme 3			58	–	66	56.8	0.9	62	56.0	0.9	69	63.9	0.9	68	66.9	1.0	67	69.9	1.0	2.7%	15.5%
Programme 4			65	–	71	56.6	0.8	68	59.0	0.9	76	68.2	0.9	75	71.3	0.9	74	74.5	1.0	2.9%	17.1%
Programme 5			37	–	39	30.2	0.8	42	32.2	0.8	41	33.4	0.8	40	35.0	0.9	40	36.5	0.9	-1.8%	9.4%

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

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
Departmental receipts	1 148	3 986	4 148	1 112	1 112	-1.1%	100.0%	940	966	987	-3.9%	100.0%
Sales of goods and services produced by department	698	1 609	1 022	161	161	-38.7%	33.6%	125	137	144	-3.7%	14.2%
Sales by market establishments	698	1 527	954	47	47	-59.3%	31.0%	27	29	30	-13.9%	3.3%
of which:												
Sales by market establishments	14	13	14	47	47	49.7%	0.8%	27	29	30	-13.9%	3.3%
Other sales	684	1 514	940	–	–	-100.0%	30.2%	–	–	–	–	–
Other sales	–	82	68	114	114	–	2.5%	98	108	114	–	10.8%
of which:												
Commission	–	57	55	62	62	–	1.7%	64	70	72	5.1%	6.7%
Transport	–	7	7	19	19	–	0.3%	20	22	24	8.1%	2.1%
Sales of assets less than R5 000	–	18	5	13	13	–	0.3%	14	16	18	11.5%	1.5%
Reimbursement of goods & services	–	–	1	20	20	–	0.2%	–	–	–	-100.0%	0.5%
Sales of scrap, waste, arms and other used current goods	2	–	–	–	–	-100.0%	–	12	14	16	–	1.0%
of which:												
Sale of wastepaper	2	–	–	–	–	-100.0%	–	12	14	16	–	1.0%
Interest, dividends and rent on land	15	16	16	29	29	24.6%	0.7%	41	43	46	16.6%	4.0%
Interest	15	16	16	29	29	24.6%	0.7%	41	43	46	16.6%	4.0%
Sales of capital assets	7	60	1 286	64	64	109.1%	13.6%	43	45	47	-9.8%	5.0%
Transactions in financial assets and liabilities	426	2 301	1 824	858	858	26.3%	52.0%	719	727	734	-5.1%	75.9%
Total	1 148	3 986	4 148	1 112	1 112	-1.1%	100.0%	940	966	987	-3.9%	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					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome				Adjusted appropriation			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Ministerial Support	33.0	50.3	41.1	42.0	8.3%	18.6%	41.3	43.6	45.6	2.8%	17.8%
Departmental Management	24.9	28.6	48.8	34.8	11.8%	15.3%	37.6	31.4	33.0	-1.7%	14.1%
Corporate and Financial Services	150.0	144.1	138.7	160.2	2.2%	66.1%	157.7	166.7	174.2	2.8%	68.1%
Total	207.9	223.0	228.7	236.9	4.5%	100.0%	236.5	241.8	252.8	2.2%	100.0%
Change to 2024 Budget estimate				-			36.9	30.7	32.2		
Economic classification											
Current payments	201.7	217.5	216.7	233.3	5.0%	97.0%	234.0	239.3	250.2	2.4%	98.9%
Compensation of employees	122.5	132.2	130.5	141.3	4.9%	58.7%	145.2	151.8	158.7	3.9%	61.7%
Goods and services	79.2	85.3	86.2	92.0	5.1%	38.2%	88.9	87.5	91.5	-0.2%	37.2%
of which:						-					-
Audit costs: External	4.6	3.1	4.5	3.9	-5.0%	1.8%	3.7	3.9	4.1	1.6%	1.6%
Computer services	15.9	18.5	18.3	22.0	11.5%	8.3%	20.0	20.8	22.6	0.9%	8.8%
Consultants: Business and advisory services	3.8	3.5	4.1	7.3	24.1%	2.1%	11.6	4.3	4.7	-13.9%	2.9%
Operating leases	20.8	16.1	15.6	15.9	-8.6%	7.6%	17.0	19.9	19.8	7.7%	7.5%
Property payments	5.7	7.0	7.3	9.1	16.7%	3.3%	7.7	7.9	8.3	-3.1%	3.4%
Travel and subsistence	7.7	18.8	16.0	13.1	19.2%	6.2%	16.4	18.1	18.4	12.0%	6.8%
Transfers and subsidies	0.6	0.5	1.0	0.3	-17.8%	0.3%	-	-	-	-100.0%	-
Provinces and municipalities	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Non-profit institutions	-	0.1	-	-	-	-	-	-	-	-	-
Households	0.6	0.5	1.0	0.3	-16.8%	0.3%	-	-	-	-100.0%	-
Payments for capital assets	5.6	4.2	10.8	3.2	-16.6%	2.6%	2.5	2.5	2.6	-6.8%	1.1%
Buildings and other fixed structures	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	5.6	3.9	10.8	3.1	-17.5%	2.6%	2.4	2.3	2.5	-7.2%	1.1%
Software and other intangible assets	-	0.2	-	0.1	-	-	0.1	0.1	0.1	4.5%	-
Payments for financial assets	0.0	0.8	0.2	0.0	25.1%	0.1%	-	-	-	-100.0%	-
Total	207.9	223.0	228.7	236.9	4.5%	100.0%	236.5	241.8	252.8	2.2%	100.0%
Proportion of total programme expenditure to vote expenditure	48.5%	47.0%	48.0%	48.0%	-	-	46.5%	45.8%	45.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.6	0.5	1.0	0.3	-16.8%	0.3%	-	-	-	-100.0%	-
Employee social benefits	0.6	0.5	1.0	0.3	-16.8%	0.3%	-	-	-	-100.0%	-
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Vehicle licences	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises											
Other transfers to public corporations											
Current	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Communication licences	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Non-profit institutions											
Current	-	0.1	-	-	-	-	-	-	-	-	-
Non-profit Institutions	-	0.1	-	-	-	-	-	-	-	-	-

Personnel information

Table 9.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2025			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	Medium-term expenditure estimate																	
		Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Salary level	156	8	173	130.5	0.8	185	134.3	0.7	187	145.2	0.8	186	151.8	0.8	186	158.7	0.9	0.2%	100.0%
1 – 6	44	3	52	13.2	0.3	60	16.0	0.3	60	17.0	0.3	60	18.0	0.3	60	19.0	0.3	-0.0%	32.3%
7 – 10	66	1	67	29.7	0.4	73	34.3	0.5	73	36.6	0.5	73	38.6	0.5	73	40.7	0.6	–	39.3%
11 – 12	27	2	30	36.0	1.2	34	42.9	1.3	36	48.1	1.3	36	50.7	1.4	36	53.5	1.5	2.0%	19.1%
13 – 16	17	2	22	46.4	2.1	16	35.6	2.3	16	37.6	2.4	15	38.3	2.5	15	38.9	2.7	-2.5%	8.2%
Other	2	–	2	5.2	2.6	2	5.5	2.8	2	5.9	2.9	2	6.2	3.1	2	6.5	3.3	–	1.1%

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's Vision 2030 by:
 - participating and initiating research projects in support of the NDP on an ongoing basis
 - engaging with social partners and forging partnerships through stakeholder engagements on an ongoing basis
 - providing advice and developing cross-cutting views on issues to find sustainable and innovative solutions to obstacles that hinder the implementation of the NDP on an ongoing basis
 - supporting the implementation of the 2024-2029 MTDP annually through the institutional planning cycle
 - coordinating planning functions across government by annually assessing the alignment of the strategic and annual performance plans of national departments with the 2024-2029 MTDP
 - 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
 - regulating institutional strategic plans and annual plans in line with government's development goals over the medium term
 - coordinating planning functions across government through the national steering committee on integrated planning and other planning structures for national and provincial government.

Subprogrammes

- *Management: National Planning Coordination* provides management and support services to the programme.
- *National Planning Coordination* contributes to improved national development outcomes through the coordination and institutionalisation of an integrated government planning system.
- *National Planning Commission Secretariat* contributes to improved national development outcomes through the coordination and institutionalisation of an integrated government planning system.

Programme 3: Sector Monitoring Services

Programme purpose

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

Objective

- Ensure the effective implementation of government's 2024-2029 MTDP by monitoring the achievement of its 3 overarching priorities and reporting progress to Cabinet biannually, and 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 the MTDP's 3 priorities and 21 outcomes 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2021/22 - 2027/28
R million											
Management: Sector Monitoring Services	2.7	2.7	2.2	4.0	14.0%	4.7%	3.2	3.3	3.5	-4.8%	4.8%
Outcomes Monitoring and Support	48.6	51.9	53.8	54.3	3.8%	84.9%	59.7	62.7	65.5	6.5%	84.0%
Intervention Support	5.9	6.5	6.1	7.0	6.2%	10.4%	7.9	8.4	8.7	7.6%	11.1%
Total	57.2	61.1	62.1	65.3	4.5%	100.0%	70.8	74.4	77.7	6.0%	100.0%
Change to 2024 Budget estimate				–			0.5	0.6	0.6		
Economic classification											
Current payments	56.4	61.0	61.8	64.9	4.8%	99.3%	70.8	74.4	77.7	6.2%	99.9%
Compensation of employees	52.5	53.8	56.8	58.2	3.5%	90.1%	63.9	66.9	69.9	6.3%	89.8%
Goods and services	3.9	7.2	5.0	6.7	19.8%	9.3%	6.9	7.5	7.9	5.5%	10.0%
of which:						–					–
Administrative fees	0.0	0.1	0.1	0.1	27.4%	0.1%	0.1	0.1	0.1	13.6%	0.1%
Communication	1.1	1.0	0.7	0.9	-8.3%	1.5%	1.1	1.1	1.2	10.1%	1.5%
Computer services	0.6	0.4	–	–	-100.0%	0.4%	0.8	0.9	0.8	–	0.9%
Consultants: Business and advisory services	0.9	1.1	0.9	1.0	2.5%	1.5%	2.0	2.2	2.3	34.5%	2.6%
Operating leases	0.0	0.0	0.0	0.0	54.9%	–	0.2	0.2	0.1	76.5%	0.2%
Travel and subsistence	1.1	4.4	3.2	4.7	62.6%	5.4%	2.7	2.9	3.2	-12.1%	4.7%
Transfers and subsidies	0.5	0.1	0.1	0.2	-32.4%	0.3%	–	–	–	-100.0%	0.1%
Households	0.5	0.1	0.1	0.2	-32.4%	0.3%	–	–	–	-100.0%	0.1%
Payments for capital assets	0.3	0.1	0.1	0.1	-40.5%	0.2%	–	–	–	-100.0%	–
Machinery and equipment	0.1	0.1	0.1	0.1	0.5%	0.1%	–	–	–	-100.0%	–
Software and other intangible assets	0.3	–	–	–	-100.0%	0.1%	–	–	–	–	–
Payments for financial assets	–	0.0	0.2	0.2	–	0.1%	–	–	–	-100.0%	0.1%
Total	57.2	61.1	62.1	65.3	4.5%	100.0%	70.8	74.4	77.7	6.0%	100.0%
Proportion of total programme expenditure to vote expenditure	13.3%	12.9%	13.1%	13.2%	–	–	13.9%	14.1%	14.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.5	0.1	0.1	0.2	-32.4%	0.3%	–	–	–	-100.0%	0.1%
Employee social benefits	0.5	0.1	0.1	0.2	-32.4%	0.3%	–	–	–	-100.0%	0.1%

Personnel information

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

Number of posts estimated for 31 March 2025			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								
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28		
Sector Monitoring Services			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	58	–	66	56.8	0.9	62	56.0	0.9	69	63.9	0.9	68	66.9	1.0	2.7%	100.0%
1 – 6	6	–	9	0.9	0.1	6	0.8	0.1	6	0.9	0.1	6	0.9	0.2	–	9.0%
7 – 10	15	–	15	9.8	0.7	18	12.8	0.7	23	16.5	0.7	22	16.8	0.8	5.8%	32.2%
11 – 12	15	–	17	15.7	0.9	16	15.3	1.0	17	18.0	1.0	17	18.9	1.1	3.6%	25.7%
13 – 16	22	–	25	30.5	1.2	22	27.1	1.2	22	28.6	1.3	22	30.1	1.4	–	33.1%

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 development plan 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 MTDP priority 3 (build a capable, ethical and developmental state) and reporting progress to Cabinet biannually
 - ensuring the alignment of performance agreements for heads of departments with government's 2024-2029 MTDP annually
 - facilitating service delivery improvements through frontline and citizen-based monitoring, and effective complaints monitoring through the presidential hotline, on an ongoing basis
 - monitoring public service capabilities and the governance of public entities on an ongoing basis.

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 2024-2029 MTDP. This subprogramme also develops and implements strategic interventions to support and unblock the implementation of government programmes.

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 (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Management: Public Sector Monitoring and Capacity Development	1.5	1.3	2.6	4.1	40.2%	3.1%	4.0	4.2	4.4	2.2%	4.8%
Public Service Monitoring and Capacity Development	73.6	74.9	70.7	76.2	1.2%	96.9%	80.2	84.5	88.3	5.0%	95.2%
Total	75.1	76.1	73.3	80.4	2.3%	100.0%	84.2	88.7	92.7	4.9%	100.0%
Change to 2024				–			0.6	0.6	0.6		
Budget estimate											

- 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 medium term.

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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Management: Evidence and Knowledge Systems	2.4	2.7	2.6	3.1	8.5%	7.3%	2.8	2.9	3.1	-0.1%	7.2%
Evaluation, Research, Knowledge and Data Systems	28.8	31.2	37.2	37.8	9.5%	92.7%	36.4	37.9	39.6	1.6%	92.8%
Total	31.2	33.9	39.7	40.9	9.4%	100.0%	39.2	40.9	42.7	1.5%	100.0%
Change to 2024 Budget estimate				–			0.3	0.3	0.3		
Economic classification	30.9	33.7	39.6	40.8	9.7%	99.4%	39.2	40.9	42.7	1.5%	99.9%
Current payments											
Compensation of employees	27.8	29.0	30.2	33.3	6.1%	82.5%	33.4	35.0	36.5	3.2%	84.5%
Goods and services	3.0	4.7	9.3	7.5	35.4%	16.9%	5.8	5.9	6.2	-6.5%	15.5%
of which:						–					–
Administrative fees	0.0	0.1	0.6	0.2	217.0%	0.6%	0.5	0.4	0.2	-0.8%	0.8%
Communication	0.7	0.6	0.4	0.6	-8.4%	1.6%	0.7	0.8	0.8	14.1%	1.7%
Computer services	0.6	–	0.1	–	-100.0%	0.5%	0.6	0.6	0.7	–	1.2%
Consultants: Business and advisory services	0.8	1.9	6.5	5.4	88.6%	9.9%	3.4	3.4	3.8	-11.1%	9.7%
Operating leases	0.0	0.0	–	–	-100.0%	–	0.1	0.1	0.1	–	0.2%
Travel and subsistence	0.4	0.7	0.5	0.4	-1.0%	1.3%	0.3	0.3	0.4	-2.2%	0.8%
Transfers and subsidies	0.0	0.1	–	0.1	126.8%	0.1%	–	–	–	-100.0%	–
Households	0.0	0.1	–	0.1	126.8%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	0.4	0.1	0.1	0.0	-61.9%	0.4%	–	–	–	-100.0%	–
Machinery and equipment	0.0	0.1	0.1	0.0	1.7%	0.2%	–	–	–	-100.0%	–
Software and other intangible assets	0.3	–	–	–	-100.0%	0.2%	–	–	–	–	–
Payments for financial assets	–	–	0.0	0.0	–	–	–	–	–	-100.0%	–
Total	31.2	33.9	39.7	40.9	9.4%	100.0%	39.2	40.9	42.7	1.5%	100.0%
Proportion of total programme expenditure to vote expenditure	7.3%	7.1%	8.3%	8.3%	–	–	7.7%	7.7%	7.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.1	–	0.1	126.8%	0.1%	–	–	–	-100.0%	–
Employee social benefits	0.0	0.1	–	0.1	126.8%	0.1%	–	–	–	-100.0%	–

Personnel information

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

Number of posts estimated for 31 March 2025			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											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Evidence and Knowledge Systems			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	37	–	39	30.2	0.8	42	32.2	0.8	41	33.4	0.8	40	35.0	0.9	40	36.5	0.9	-1.8%	100.0%
1 – 6	6	–	5	1.2	0.2	6	1.7	0.3	6	1.7	0.3	6	1.8	0.3	6	1.9	0.3	-1.9%	14.2%
7 – 10	15	–	15	9.6	0.6	19	12.1	0.6	18	12.4	0.7	17	12.8	0.7	17	13.1	0.8	-3.5%	43.8%
11 – 12	6	–	7	6.3	0.9	7	6.7	1.0	7	7.1	1.0	7	7.4	1.1	7	7.9	1.1	–	17.3%
13 – 16	10	–	12	13.1	1.1	10	11.7	1.2	10	12.3	1.2	10	13.0	1.3	10	13.7	1.4	–	24.7%

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

2. Rand million.

