

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 | | | | | |
| Planning, Monitoring and Evaluation | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| 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 | | |
| 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 | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|---------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|
| Audited outcome | | | 2024/25 | | | | 2021/22 - 2024/25 | 2025/26 | 2026/27 | | |
| 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 | 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 | | 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 | 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.

Expenditure trends and estimates

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

| Subprogramme | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|---------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|
| Audited outcome | | | | | | | | | | | |
| 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 | |
| Management: National Planning Coordination | 2.7 | 2.2 | 2.3 | 1.8 | -13.3% | 3.2% | 2.6 | 2.8 | 2.9 | 18.3% | 3.2% |
| National Planning Coordination | 26.2 | 27.9 | 29.4 | 30.8 | 5.6% | 40.8% | 35.9 | 38.0 | 39.7 | 8.8% | 45.5% |
| National Planning Commission Secretariat | 28.4 | 49.9 | 40.5 | 38.0 | 10.2% | 56.0% | 39.8 | 41.6 | 43.5 | 4.6% | 51.3% |
| Total | 57.2 | 80.0 | 72.2 | 70.6 | 7.2% | 100.0% | 78.3 | 82.4 | 86.1 | 6.9% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 0.5 | 0.5 | 0.6 | | |
| | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 56.9 | 79.6 | 71.8 | 70.4 | 7.3% | 99.5% | 78.0 | 81.9 | 85.7 | 6.8% | 99.5% |
| Compensation of employees | 50.2 | 52.0 | 52.1 | 52.5 | 1.5% | 73.9% | 61.1 | 63.9 | 66.8 | 8.3% | 77.0% |
| Goods and services of which: | 6.7 | 27.6 | 19.7 | 17.8 | 38.6% | 25.7% | 16.9 | 18.1 | 18.9 | 1.9% | 22.6% |
| Communication | 1.2 | 1.0 | 0.7 | 0.8 | -12.1% | 1.3% | 1.2 | 1.0 | 1.1 | 9.4% | 1.3% |
| Computer services | 0.5 | 1.0 | 1.2 | 1.1 | 29.8% | 1.3% | 0.8 | 0.9 | 0.9 | -5.4% | 1.1% |
| Consultants: Business and advisory services | 3.3 | 16.6 | 14.0 | 11.6 | 52.0% | 16.3% | 10.4 | 11.2 | 11.7 | 0.3% | 14.1% |
| Operating leases | 0.0 | – | – | – | -100.0% | – | 0.7 | 0.8 | 0.8 | – | 0.7% |
| Travel and subsistence | 0.2 | 2.7 | 2.2 | 2.0 | 127.9% | 2.5% | 1.5 | 1.6 | 1.1 | -17.5% | 1.9% |
| Training and development | 1.0 | 1.0 | 0.0 | 0.6 | -15.7% | 0.9% | 1.0 | 1.1 | 1.8 | 43.2% | 1.4% |
| Transfers and subsidies | 0.3 | 0.3 | 0.3 | 0.2 | -11.4% | 0.4% | – | – | – | -100.0% | 0.1% |
| Higher education institutions | – | 0.1 | – | – | – | – | – | – | – | – | – |
| Households | 0.3 | 0.2 | 0.3 | 0.2 | -11.4% | 0.3% | – | – | – | -100.0% | 0.1% |
| Payments for capital assets | 0.1 | 0.0 | 0.1 | 0.0 | -21.4% | 0.1% | 0.4 | 0.4 | 0.4 | 130.9% | 0.4% |
| Machinery and equipment | – | 0.0 | 0.1 | 0.0 | – | 0.1% | – | – | – | -100.0% | – |
| Software and other intangible assets | 0.1 | – | – | – | -100.0% | – | 0.4 | 0.4 | 0.4 | – | 0.4% |
| Payments for financial assets | – | 0.0 | 0.0 | – | – | – | – | – | – | – | – |
| Total | 57.2 | 80.0 | 72.2 | 70.6 | 7.2% | 100.0% | 78.3 | 82.4 | 86.1 | 6.9% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 13.4% | 16.9% | 15.2% | 14.3% | – | – | 15.4% | 15.6% | 15.6% | – | – |
| | | | | | | | | | | | |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.3 | 0.2 | 0.3 | 0.2 | -11.4% | 0.3% | – | – | – | -100.0% | 0.1% |
| Employee social benefits | 0.3 | 0.2 | 0.3 | 0.2 | -11.4% | 0.3% | – | – | – | -100.0% | 0.1% |
| Higher education institutions | | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | | |
| Current | – | 0.1 | – | – | – | – | – | – | – | – | – |
| Donation | – | 0.1 | – | – | – | – | – | – | – | – | – |

Personnel information

Table 9.9 National Planning Coordination 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 | | | | | |
| 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 | 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% | 100.0% |
| 1 – 6 | 7 | – | 9 | 1.1 | 0.1 | 7 | 1.0 | 0.1 | 7 | 1.1 | 0.2 | 7 | 1.2 | 0.2 | 7 | 1.2 | 0.2 | – | 11.1% |
| 7 – 10 | 17 | – | 17 | 8.9 | 0.5 | 18 | 10.2 | 0.6 | 18 | 10.9 | 0.6 | 17 | 10.9 | 0.6 | 17 | 10.9 | 0.7 | -2.7% | 27.6% |
| 11 – 12 | 13 | – | 15 | 14.3 | 1.0 | 14 | 13.8 | 1.0 | 18 | 19.5 | 1.1 | 18 | 20.6 | 1.1 | 18 | 21.8 | 1.2 | 10.3% | 27.3% |
| 13 – 16 | 19 | – | 23 | 27.9 | 1.2 | 20 | 25.6 | 1.3 | 22 | 29.5 | 1.3 | 22 | 31.1 | 1.4 | 22 | 32.9 | 1.5 | 3.2% | 34.0% |

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.

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 | Average: Expenditure/ Total (%) |
| 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 | | | |
| 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 | 1.0 | 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 | | | | | | | | | | | |

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

| Economic classification | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|---------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|-------------------|-------------------------|---------------------------------|
| Audited outcome | | | | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | |
| Current payments | 74.6 | 75.5 | 72.9 | 80.2 | 2.4% | 99.5% | 84.2 | 88.7 | 92.7 | 5.0% | 99.9% |
| Compensation of employees | 56.1 | 54.1 | 56.6 | 61.3 | 3.0% | 74.8% | 68.2 | 71.3 | 74.5 | 6.8% | 79.6% |
| Goods and services | 18.5 | 21.4 | 16.3 | 18.9 | 0.8% | 24.6% | 16.1 | 17.4 | 18.2 | -1.3% | 20.4% |
| of which: | | | | | | — | | | | | — |
| Administrative fees | 0.1 | 0.1 | 0.1 | 0.1 | 19.5% | 0.1% | 0.1 | 0.1 | 0.1 | -7.4% | 0.1% |
| Communication | 2.1 | 1.9 | 1.5 | 1.8 | -5.1% | 2.4% | 1.7 | 1.8 | 1.9 | 0.6% | 2.1% |
| Computer services | 14.0 | 14.6 | 10.4 | 12.1 | -4.6% | 16.7% | 12.7 | 12.7 | 12.7 | 1.6% | 14.5% |
| Consultants: Business and advisory services | — | — | — | 0.3 | — | 0.1% | 0.1 | 0.1 | 0.1 | -24.6% | 0.2% |
| Travel and subsistence | 2.2 | 4.2 | 4.3 | 3.5 | 17.3% | 4.6% | 1.2 | 2.4 | 3.1 | -4.2% | 2.9% |
| Venues and facilities | — | 0.5 | — | 0.9 | — | 0.5% | 0.1 | 0.1 | 0.1 | -51.5% | 0.4% |
| Transfers and subsidies | 0.4 | 0.6 | 0.2 | 0.1 | -35.2% | 0.4% | — | — | — | -100.0% | — |
| Non-profit institutions | — | — | 0.1 | — | — | — | — | — | — | — | — |
| Households | 0.4 | 0.6 | 0.1 | 0.1 | -35.2% | 0.4% | — | — | — | -100.0% | — |
| Payments for capital assets | 0.1 | 0.0 | 0.1 | 0.1 | -6.4% | 0.1% | — | — | — | -100.0% | — |
| Machinery and equipment | 0.1 | 0.0 | 0.1 | 0.1 | -6.4% | 0.1% | — | — | — | -100.0% | — |
| Payments for financial assets | 0.0 | 0.0 | 0.1 | 0.0 | -22.3% | — | — | — | — | -100.0% | — |
| Total | 75.1 | 76.1 | 73.3 | 80.4 | 2.3% | 100.0% | 84.2 | 88.7 | 92.7 | 4.9% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 17.5% | 16.1% | 15.4% | 16.3% | — | — | 16.5% | 16.8% | 16.8% | — | — |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.4 | 0.6 | 0.1 | 0.1 | -35.2% | 0.4% | — | — | — | -100.0% | — |
| Employee social benefits | 0.4 | 0.6 | 0.1 | 0.1 | -35.2% | 0.4% | — | — | — | -100.0% | — |
| Non-profit institutions | | | | | | | | | | | |
| Current | — | — | 0.1 | — | — | — | — | — | — | — | — |
| Non-profit Institutions | — | — | 0.1 | — | — | — | — | — | — | — | — |

Personnel information

Table 9.13 Public Sector Monitoring and Capacity Development 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 | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Public Sector Monitoring and Capacity Development | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Salary level | 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% | 100.0% |
| 1 – 6 | 7 | — | 8 | 1.7 | 0.2 | 7 | 2.0 | 0.3 | 7 | 2.1 | 0.3 | 7 | 2.2 | 0.3 | 7 | 2.4 | 0.3 | — | 9.5% |
| 7 – 10 | 19 | — | 20 | 12.0 | 0.6 | 20 | 12.6 | 0.6 | 28 | 19.3 | 0.7 | 27 | 19.7 | 0.7 | 27 | 20.8 | 0.8 | 10.2% | 34.7% |
| 11 – 12 | 29 | — | 32 | 29.2 | 0.9 | 29 | 28.0 | 1.0 | 29 | 29.5 | 1.0 | 29 | 31.2 | 1.1 | 28 | 32.2 | 1.1 | -0.7% | 39.3% |
| 13 – 16 | 10 | — | 11 | 13.6 | 1.2 | 12 | 16.3 | 1.3 | 12 | 17.2 | 1.4 | 12 | 18.2 | 1.5 | 12 | 19.2 | 1.6 | — | 16.5% |

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 department's planning, monitoring and evaluation functions 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 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 | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|---------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|
| Audited outcome | | | | | | | | | | | |
| 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: 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 | | | | | | | | | | | |
| Current payments | 30.9 | 33.7 | 39.6 | 40.8 | 9.7% | 99.4% | 39.2 | 40.9 | 42.7 | 1.5% | 99.9% |
| 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 | Medium-term expenditure estimate | | | | | | | | | | | | | | | | | |
| | | Actual 2023/24 | | | Revised estimate 2024/25 | | | 2025/26 | | | 2026/27 | | | 2027/28 | | | | | |
| Evidence and Knowledge Systems | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2024/25 - 2027/28 | |
| 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.

