

# Planning, Monitoring and Evaluation

## Budget summary

R million	2026/27			Total	2027/28	2028/29
	Current payments	Transfers and subsidies	Payments for capital assets		Total	Total
<b>MTEF allocation</b>						
Administration	238.9	5.6	2.4	246.9	251.8	259.7
National Planning Coordination	81.9	–	0.4	82.3	85.9	88.6
Sector Monitoring Services	73.2	–	–	73.2	76.4	78.8
Public Sector Monitoring and Capacity Development	88.6	–	–	88.6	92.5	95.4
Evidence and Knowledge Systems	42.0	–	–	42.0	43.9	45.2
<b>Total expenditure estimates</b>	<b>524.5</b>	<b>5.6</b>	<b>2.8</b>	<b>533.0</b>	<b>550.6</b>	<b>567.7</b>

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

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Vote purpose

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

## Mandate

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

- support the National Planning Commission
- facilitate the implementation of 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 2024-2029 medium-term development plan (MTDP)
- 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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of progress reports produced on state-owned enterprise reforms per year <sup>1</sup>	Administration	An ethical, capable and professional public service	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	1	1	1
Number of assessment reports produced on received national institutions' strategic and annual performance plans per year	National Planning Coordination		52	52	42	39	39	39	39
Number of reports on research projects completed in support of the implementation of the NDP per year	National Planning Coordination		1	1	1	1	1	1	1

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

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
Number of stakeholder engagement reports produced per year	National Planning Coordination	An ethical, capable and professional public service	1	1	1	1	1	1	1
Number of integrated monitoring reports on the MTDP produced per year	Sector Monitoring Services		2	2	2	2	2	2	2
Number of performance reports on the presidential hotline per year	Public Sector Monitoring and Capacity Development		4	4	4	4	4	4	4
Number of evaluation reports produced per year	Evidence and Knowledge Systems		4	5	2	2	2	2	2

1. New indicator, hence no historical data available.

## Expenditure overview

The department’s main focus continues to be on coordinating and strengthening the national planning system across government, primarily through monitoring the implementation of the NDP’s Vision 2030 and tracking progress on the MTDP. Over the medium term, it will also focus on implementing reforms for state-owned enterprises through the establishment of a state-owned holding company; monitoring the implementation and achievement of government programmes and priorities; and conducting research, evaluation and data-driven analysis to support evidence-based planning and interventions. The department has a budget of R1.7 billion over the medium term, with expenditure set to increase at an average annual rate of 3.4 per cent, from R514.1 million in 2025/26 to R567.7 million in 2028/29. As the department relies on human resources to fulfil its mandate, an estimated 73.5 per cent (R1.2 billion) is set aside for compensation of employees.

### Coordinating and strengthening the national planning system

The National Planning Commission is responsible for the country’s long-term development plan, monitoring the implementation of the NDP and mobilising support for it. This work is facilitated through the *National Planning Commission Secretariat* subprogramme’s allocation of R129.7 million over the MTEF period, accounting for 50.5 per cent of the *National Planning Coordination* programme’s budget over the same period. The implementation of Vision 2030 is supported by the MTDP, which reflects government’s strategic priorities and interventions for the 5-year period. The plan translates the NDP’s vision into strategic priorities, interventions and targets while taking account the electoral mandate of the government of national unity.

To this end, the *National Planning Coordination* subprogramme will support institutional planning processes by issuing a minimum of 3 circulars and other guidance to departments on institutional planning. This is intended to improve the quality of institutional plans and integrated planning across government. Alongside this, the department convenes various quarterly planning forums, including the national technical planning forum, the community of practice for public entities and the national steering committee on integrated planning. These provide strategic leadership and enhance harmony and coherence across all spheres of government.

To improve the systematic spatialisation of the planning system, which will ensure more sustained spatial transformation of the country, the department will support other departments in analysing spatial trends and dynamics during their planning processes, in line with the national spatial development framework. It will also seek to integrate the framework into the MTDP and develop supporting guidelines, and continue to provide geospatial analysis and mapping services to support planning, monitoring and evaluation activities.

This work is facilitated through the *National Planning Coordination* subprogramme, which is responsible for the national planning system. Spending on these activities accounts for an estimated 46.1 per cent (R118.3 million) of the *National Planning Coordination* programme’s budget over the medium term.

### Reforming state-owned enterprises

The responsibility to oversee the reform of state-owned enterprises was transferred to the department in terms of the Public Service Act (1994) after the dissolution of the Department of Public Enterprises in 2024/25. In 2026/27, the department will prioritise attending to processes related to the enactment of the National State-owned Enterprises Bill. Once the bill is enacted into law, the department will engage in processes to

establish a centralised state-owned holding company. This will involve, among other things, legal and structural processes to define the entity's powers and duties, its governance and management processes (including the appointment of a board), and operational and transitional processes.

Overall, the establishment of the holding company will support the promotion of governance reforms, rationalisation and improved transparency in state-owned entities. For this purpose, R36.1 million is allocated over the medium term in the *Departmental Management* subprogramme in the *Administration* programme.

### ***Monitoring the implementation and achievement of government programmes and priorities***

The department will monitor the performance of national and provincial departments and municipalities over the medium term and facilitate targeted interventions such as research, rapid assessments and site visits to validate and verify data and reported outcomes. These activities will ensure evidence-based monitoring and support the development of innovative solutions to emerging challenges. This work will be implemented through the *Outcomes Monitoring and Support* subprogramme in the *Sector Monitoring Services* programme. Spending in the subprogramme accounts for an estimated 85.7 per cent (R195.7 million) of the programme's budget over the MTEF period.

Through the work of the *Public Sector Monitoring and Capacity Development* programme, the department aims to strengthen its focus on improving the quality of service delivery. Over the medium term, this will include monitoring frontline services by conducting a targeted 400 site visits (including 31 bridges as part of the Welisizwe rural bridges programme, 33 farmer production support units and 35 shelters for victims of gender-based violence), and facilitating and resolving citizens' complaints through the presidential hotline. An estimated 67.5 per cent (R186.8 million) of the programme's total budget over the next 3 years is set aside for these activities through the *Public Service Monitoring and Capacity Development* subprogramme.

These activities are complemented by monitoring and strengthening capabilities and governance across the public sector, and implementing capacity development measures to improve planning, monitoring and evaluation. Accordingly, the department plans to revive the management performance assessment tool to address systemic capability challenges that impede performance. To this end, R76.6 million is allocated over the medium term in the *Public Service Monitoring and Capacity Development* subprogramme.

### ***Research, evaluation and data-driven analysis for evidence-based planning and interventions***

The department aims to ensure that its decision-making is grounded in robust data that strengthens accountability, transparency and informed policy-making. As such, through the *Evidence and Knowledge Systems* programme's allocation of R131.1 million over the medium term, it will continue to support the production, collation, accessibility and timely use of high-quality evidence to enhance planning, performance monitoring and evaluation across government.

In 2026/27, in line with the priorities outlined in the department's evidence plan, the *Evidence and Knowledge Systems* programme will focus on producing 5 outputs (2 evaluations, 2 research projects and 1 development indicators report), which will track progress on Vision 2030 targets. Through the programme, the department will continue to provide technical support to facilitate the use of evidence in policy decision-making, enhance data quality and reporting, and build capacity in evaluation, evidence synthesis, data science and knowledge management.

Priority will be given to the deployment of the MTDP integrated reporting system to improve efficiencies, quality and timeliness in reporting on the plan across government. An allocation of R7.7 million over the MTEF period in the *Evaluation, Research, Knowledge and Data Systems* subprogramme will fund the development, testing and operationalisation of the system. The system's dashboard was expected to be fully developed, tested and deployed by March 2026. This will enable the department to source performance data from departments and produce standardised quarterly performance reports for decision-making. The system will be progressively enhanced over the MTEF period through the rollout of additional thematic dashboards (including infrastructure delivery and industrial master plans) and maintenance to ensure it continues to be a reliable source of data.

The department also plans to strengthen collaborations and partnerships with key institutions in the policy evidence ecosystem to support the implementation of these activities. This includes building on existing partnerships with universities, research organisations, think tanks and international partners that already contribute to shared evidence-generation priorities.

These activities are carried out through the *Evaluation, Research, Knowledge and Data Systems* subprogramme, spending which accounts for an estimated 93 per cent (R122 million) of the *Evidence and Knowledge Systems* programme's budget over the period ahead.

## Expenditure trends and estimates

**Table 9.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

<b>Programmes</b>											
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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Programme 1	223.0	228.6	218.6	233.0	1.5%	47.0%	246.9	251.8	259.7	3.7%	45.9%
Programme 2	80.0	72.2	65.4	72.3	-3.3%	15.1%	82.3	85.9	88.6	7.0%	15.5%
Programme 3	61.1	62.0	63.4	88.3	13.0%	14.3%	73.2	76.4	78.8	-3.7%	13.8%
Programme 4	76.1	73.2	75.9	78.2	0.9%	15.8%	88.6	92.5	95.4	6.8%	16.7%
Programme 5	33.9	39.7	35.9	42.2	7.6%	7.9%	42.0	43.9	45.2	2.4%	7.9%
<b>Subtotal</b>	<b>474.2</b>	<b>475.7</b>	<b>459.2</b>	<b>514.1</b>	<b>2.7%</b>	<b>100.0%</b>	<b>533.0</b>	<b>550.6</b>	<b>567.7</b>	<b>3.4%</b>	<b>100.0%</b>
<b>Total</b>	<b>474.2</b>	<b>475.7</b>	<b>459.2</b>	<b>514.1</b>	<b>2.7%</b>	<b>100.0%</b>	<b>533.0</b>	<b>550.6</b>	<b>567.7</b>	<b>3.4%</b>	<b>100.0%</b>
Change to 2025				-			4.9	(1.5)	(9.2)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>467.3</b>	<b>462.8</b>	<b>455.4</b>	<b>508.8</b>	<b>2.9%</b>	<b>98.5%</b>	<b>524.5</b>	<b>547.6</b>	<b>564.6</b>	<b>3.5%</b>	<b>99.1%</b>
Compensation of employees	321.1	326.3	325.5	347.8	2.7%	68.7%	388.8	406.4	419.0	6.4%	73.5%
Goods and services <sup>1</sup>	146.2	136.5	129.9	161.0	3.3%	29.8%	135.7	141.2	145.6	-3.3%	25.6%
of which:											
Communication	8.6	6.7	5.9	7.5	-4.5%	1.5%	8.5	9.0	9.3	7.3%	1.6%
Computer services	34.4	29.9	25.7	42.9	7.6%	6.9%	35.5	37.8	38.1	-3.9%	6.7%
Consultants: Business and advisory services	23.1	25.4	17.8	27.9	6.5%	4.9%	21.9	23.1	23.9	-5.0%	4.2%
Operating leases	16.1	15.6	15.6	15.5	-1.4%	3.3%	21.3	21.5	22.1	12.6%	3.9%
Property payments	7.0	7.3	16.7	7.7	2.9%	2.0%	7.9	8.2	8.5	3.4%	1.5%
Travel and subsistence	30.7	26.1	26.4	31.2	0.5%	5.9%	23.2	23.8	24.5	-7.7%	4.3%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1.6</b>	<b>1.5</b>	<b>1.2</b>	<b>0.2</b>	<b>-54.9%</b>	<b>0.2%</b>	<b>5.6</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.3%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	5.7%	0.0%	-	-	-	-100.0%	0.0%
Higher education institutions	0.1	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Public corporations and private enterprises	0.0	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Non-profit institutions	0.1	0.1	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Households	1.5	1.4	1.2	0.1	-54.6%	0.2%	5.6	-	-	-100.0%	0.3%
<b>Payments for capital assets</b>	<b>4.4</b>	<b>11.1</b>	<b>1.4</b>	<b>5.1</b>	<b>4.9%</b>	<b>1.1%</b>	<b>2.8</b>	<b>3.0</b>	<b>3.1</b>	<b>-15.4%</b>	<b>0.5%</b>
Buildings and other fixed structures	0.0	0.0	0.0	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Machinery and equipment	4.2	11.1	1.3	4.6	3.1%	1.1%	2.3	2.5	2.5	-18.0%	0.4%
Software and other intangible assets	0.2	-	-	0.5	35.3%	0.0%	0.5	0.5	0.6	3.7%	0.1%
<b>Payments for financial assets</b>	<b>0.8</b>	<b>0.2</b>	<b>1.2</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>474.2</b>	<b>475.7</b>	<b>459.2</b>	<b>514.1</b>	<b>2.7%</b>	<b>100.0%</b>	<b>533.0</b>	<b>550.6</b>	<b>567.7</b>	<b>3.4%</b>	<b>100.0%</b>

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

# Transfers and subsidies expenditure trends and estimates

Table 9.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R thousand											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	1 464	1 435	1 196	137	-54.6%	93.2%	5 619	-	-	-100.0%	100.0%
Employee social benefits	1 464	1 435	1 196	137	-54.6%	93.2%	-	-	-	-100.0%	-
Early retirement and voluntary exit programmes	-	-	-	-	-	-	5 619	-	-	-	100.0%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	8	-	-	-	-100.0%	0.2%	-	-	-	-	-
Communication licences	8	-	-	-	-100.0%	0.2%	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	11	12	17	13	5.7%	1.2%	-	-	-	-100.0%	-
Vehicle licences	11	12	17	13	5.7%	1.2%	-	-	-	-100.0%	-
<b>Non-profit institutions</b>											
<b>Current</b>	50	100	-	-	-100.0%	3.3%	-	-	-	-	-
Non-profit institutions	50	100	-	-	-100.0%	3.3%	-	-	-	-	-
<b>Higher education institutions</b>											
<b>Higher education institutions</b>											
<b>Current</b>	100	-	-	-	-100.0%	2.2%	-	-	-	-	-
Donation	100	-	-	-	-100.0%	2.2%	-	-	-	-	-
<b>Total</b>	<b>1 633</b>	<b>1 547</b>	<b>1 213</b>	<b>150</b>	<b>-54.9%</b>	<b>100.0%</b>	<b>5 619</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>100.0%</b>

# Personnel information

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

**Programmes**

- Administration
- National Planning Coordination
- Sector Monitoring Services
- Public Sector Monitoring and Capacity Development
- Evidence and Knowledge Systems

	Number of posts estimated for 31 March 2026		Number and cost <sup>2</sup> 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										
			2024/25			2025/26			2026/27		2027/28		2028/29				2025/26 - 2028/29	2026/27 - 2028/29	
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
<b>Planning, Monitoring and Evaluation</b>	<b>334</b>	<b>3</b>	<b>409</b>	<b>325.5</b>	<b>0.8</b>	<b>398</b>	<b>347.8</b>	<b>0.9</b>	<b>425</b>	<b>388.8</b>	<b>0.9</b>	<b>420</b>	<b>406.4</b>	<b>1.0</b>	<b>405</b>	<b>419.0</b>	<b>1.0</b>	<b>0.6%</b>	<b>100.0%</b>
Salary level																			
1 – 6	48	-	62	17.2	0.3	59	17.2	0.3	65	20.0	0.3	64	20.8	0.3	62	21.0	0.3	2.1%	15.4%
7 – 10	125	-	145	80.9	0.6	146	87.4	0.6	152	95.2	0.6	148	98.1	0.7	136	96.7	0.7	-2.3%	34.9%
11 – 12	86	-	100	98.0	1.0	99	102.5	1.0	107	115.8	1.1	107	122.1	1.1	107	128.8	1.2	2.5%	25.7%
13 – 16	73	3	87	121.3	1.4	92	135.5	1.5	99	152.7	1.5	99	160.4	1.6	97	167.4	1.7	1.9%	23.6%
Other	2	-	15	8.1	0.5	2	5.1	2.5	2	5.1	2.5	2	5.1	2.5	2	5.1	2.5	0.0%	0.5%
<b>Programme</b>	<b>334</b>	<b>3</b>	<b>409</b>	<b>325.5</b>	<b>0.8</b>	<b>398</b>	<b>347.8</b>	<b>0.9</b>	<b>425</b>	<b>388.8</b>	<b>0.9</b>	<b>420</b>	<b>406.4</b>	<b>1.0</b>	<b>405</b>	<b>419.0</b>	<b>1.0</b>	<b>0.6%</b>	<b>100.0%</b>
Programme 1	144	2	195	129.1	0.7	195	137.7	0.7	210	151.8	0.7	208	158.7	0.8	202	163.6	0.8	1.2%	49.6%
Programme 2	47	-	57	49.9	0.9	52	55.1	1.1	57	63.9	1.1	56	66.8	1.2	52	68.8	1.3	0.1%	13.2%
Programme 3	52	-	57	56.8	1.0	55	59.9	1.1	58	66.9	1.1	57	69.9	1.2	55	72.1	1.3	-0.2%	13.6%
Programme 4	60	1	66	57.7	0.9	63	62.2	1.0	67	71.3	1.1	66	74.5	1.1	65	76.8	1.2	1.2%	15.8%
Programme 5	31	-	34	32.0	0.9	33	32.9	1.0	34	35.0	1.0	33	36.5	1.1	31	37.7	1.2	-1.9%	7.8%

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

## Departmental receipts

Table 9.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2022/23	2023/24	2024/25					2025/26	2022/23 - 2025/26	2026/27			2027/28
R thousand													
<b>Departmental receipts</b>	<b>3 986</b>	<b>4 148</b>	<b>1 914</b>	<b>322</b>	<b>371</b>	<b>-54.7%</b>	<b>100.0%</b>	<b>440</b>	<b>478</b>	<b>505</b>	<b>10.8%</b>	<b>100.0%</b>	
<b>Sales of goods and services produced by department</b>	<b>1 609</b>	<b>1 022</b>	<b>175</b>	<b>55</b>	<b>104</b>	<b>-59.9%</b>	<b>27.9%</b>	<b>107</b>	<b>110</b>	<b>113</b>	<b>2.8%</b>	<b>23.2%</b>	
Sales by market establishments	1 527	954	49	6	55	-67.0%	24.8%	57	59	61	3.5%	12.4%	
of which:													
Sales by market establishments	13	14	49	6	6	-22.7%	0.8%	7	8	9	14.5%	1.7%	
Other sales	1 514	940	–	–	49	-68.1%	24.0%	50	51	52	2.0%	10.8%	
Other sales	82	68	126	49	49	-15.8%	3.1%	50	51	52	2.0%	10.8%	
of which:													
Commission	57	55	126	49	49	-4.9%	2.8%	50	51	52	2.0%	10.8%	
Transport	7	7	–	–	–	-100.0%	0.1%	–	–	–	–	–	
Sales of assets less than R5 000	18	5	–	–	–	-100.0%	0.2%	–	–	–	–	–	
Reimbursement of goods & services	–	1	–	–	–	–	–	–	–	–	–	–	
<b>Interest, dividends and rent on land</b>	<b>16</b>	<b>16</b>	<b>39</b>	<b>7</b>	<b>7</b>	<b>-24.1%</b>	<b>0.7%</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>12.6%</b>	<b>1.9%</b>	
Interest	16	16	39	7	7	-24.1%	0.7%	8	9	10	12.6%	1.9%	
<b>Sales of capital assets</b>	<b>60</b>	<b>1 286</b>	<b>141</b>	<b>9</b>	<b>9</b>	<b>-46.9%</b>	<b>14.4%</b>	<b>45</b>	<b>47</b>	<b>48</b>	<b>74.7%</b>	<b>9.8%</b>	
Transactions in financial assets and liabilities	2 301	1 824	1 559	251	251	-52.2%	57.0%	280	312	334	10.0%	65.1%	
<b>Total</b>	<b>3 986</b>	<b>4 148</b>	<b>1 914</b>	<b>322</b>	<b>371</b>	<b>-54.7%</b>	<b>100.0%</b>	<b>440</b>	<b>478</b>	<b>505</b>	<b>10.8%</b>	<b>100.0%</b>	

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27			2027/28
R million												
Ministerial Support	50.3	41.1	33.2	36.3	-10.4%	17.8%	43.5	45.4	46.9	8.9%	17.9%	
Departmental Management	28.6	48.8	48.2	37.6	9.5%	18.1%	31.4	32.9	33.9	-3.3%	13.0%	
Corporate and Financial Services	144.1	138.7	137.2	159.2	3.4%	64.1%	172.0	173.5	178.9	4.0%	69.1%	
<b>Total</b>	<b>223.0</b>	<b>228.6</b>	<b>218.6</b>	<b>233.0</b>	<b>1.5%</b>	<b>100.0%</b>	<b>246.9</b>	<b>251.8</b>	<b>259.7</b>	<b>3.7%</b>	<b>100.0%</b>	
Change to 2025 Budget estimate				–			5.2	(1.0)	(4.5)			

**Table 9.6 Administration 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	2028/29		
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
<b>Current payments</b>	<b>217.5</b>	<b>216.7</b>	<b>216.7</b>	<b>229.0</b>	<b>1.7%</b>	<b>97.4%</b>	<b>238.9</b>	<b>249.3</b>	<b>257.0</b>	<b>3.9%</b>	<b>98.2%</b>
Compensation of employees	132.2	130.5	129.1	137.7	1.4%	58.6%	151.8	158.7	163.6	5.9%	62.5%
Goods and services	85.3	86.2	87.6	91.3	2.3%	38.8%	87.1	90.6	93.4	0.8%	35.7%
<i>of which:</i>											
<i>Audit costs: External</i>	3.1	4.5	4.4	3.7	6.2%	1.7%	5.0	5.4	5.7	15.4%	2.1%
<i>Computer services</i>	18.5	18.3	13.6	25.0	10.6%	8.3%	21.2	23.5	23.4	-2.1%	9.0%
<i>Consultants: Business and advisory services</i>	3.5	4.1	4.7	11.6	48.7%	2.6%	4.3	4.6	4.8	-25.6%	1.8%
<i>Operating leases</i>	16.1	15.6	15.6	14.5	-3.3%	6.8%	20.7	20.4	20.9	12.9%	8.2%
<i>Property payments</i>	7.0	7.3	16.7	7.7	2.9%	4.3%	7.9	8.2	8.5	3.4%	3.2%
<i>Travel and subsistence</i>	18.8	16.0	16.8	16.4	-4.6%	7.5%	16.0	16.2	16.6	0.6%	6.4%
<b>Transfers and subsidies</b>	<b>0.5</b>	<b>1.0</b>	<b>0.6</b>	<b>0.1</b>	<b>-52.1%</b>	<b>0.2%</b>	<b>5.6</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.7%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	5.7%	0.0%	-	-	-	-100.0%	-
Public corporations and private enterprises	0.0	-	-	-	-100.0%	0.0%	-	-	-	-	-
Non-profit institutions	0.1	-	-	-	-100.0%	0.0%	-	-	-	-	-
Households	0.5	1.0	0.6	0.0	-53.8%	0.2%	5.6	-	-	-100.0%	0.7%
<b>Payments for capital assets</b>	<b>4.2</b>	<b>10.8</b>	<b>1.0</b>	<b>4.0</b>	<b>-1.5%</b>	<b>2.2%</b>	<b>2.4</b>	<b>2.6</b>	<b>2.7</b>	<b>-12.5%</b>	<b>1.0%</b>
Buildings and other fixed structures	0.0	0.0	0.0	-	-100.0%	0.0%	-	-	-	-	-
Machinery and equipment	3.9	10.8	0.9	3.9	-0.6%	2.2%	2.3	2.5	2.5	-13.0%	1.0%
Software and other intangible assets	0.2	-	-	0.1	-19.7%	0.0%	0.1	0.1	0.1	3.7%	0.0%
<b>Payments for financial assets</b>	<b>0.8</b>	<b>0.1</b>	<b>0.4</b>	<b>-</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>223.0</b>	<b>228.6</b>	<b>218.6</b>	<b>233.0</b>	<b>1.5%</b>	<b>100.0%</b>	<b>246.9</b>	<b>251.8</b>	<b>259.7</b>	<b>3.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>47.0%</b>	<b>48.1%</b>	<b>47.6%</b>	<b>45.3%</b>	<b>-</b>	<b>-</b>	<b>46.3%</b>	<b>45.7%</b>	<b>45.7%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.5	1.0	0.6	0.0	-53.8%	0.2%	5.6	-	-	-100.0%	0.7%
Employee social benefits	0.5	1.0	0.6	0.0	-53.8%	0.2%	-	-	-	-100.0%	-
Early retirement and voluntary exit programmes	-	-	-	-	-	-	5.6	-	-	-	0.7%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Communication licences	0.0	-	-	-	-100.0%	-	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	0.0	0.0	0.0	0.0	5.7%	-	-	-	-	-100.0%	-
Vehicle licences	0.0	0.0	0.0	0.0	5.7%	-	-	-	-	-100.0%	-
<b>Non-profit institutions</b>											
<b>Current</b>	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Non-profit institutions	0.1	-	-	-	-100.0%	-	-	-	-	-	-

**Personnel information**

**Table 9.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2026			Number and cost <sup>2</sup> 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						2025/26 - 2028/29			2026/27 - 2028/29		
			2024/25	2025/26	2025/26		2026/27		2027/28		2028/29								
Salary level			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Administration	144	2	195	129.1	0.7	195	137.7	0.7	210	151.8	0.7	208	158.7	0.8	202	163.6	0.8	1.2%	100.0%
1 - 6	38	-	51	13.3	0.3	48	13.1	0.3	54	15.3	0.3	54	16.2	0.3	54	17.1	0.3	3.8%	26.0%
7 - 10	61	-	76	38.4	0.5	77	41.8	0.5	83	47.3	0.6	81	48.7	0.6	75	47.9	0.6	-0.8%	38.6%
11 - 12	25	-	37	30.4	0.8	36	30.3	0.8	39	34.4	0.9	39	36.2	0.9	39	38.2	1.0	2.7%	18.9%
13 - 16	18	2	28	39.6	1.4	32	47.4	1.5	32	49.8	1.6	32	52.5	1.6	32	55.4	1.7	-	15.5%
Other	2	-	3	7.4	2.5	2	5.1	2.5	2	5.1	2.5	2	5.1	2.5	2	5.1	2.5	-	1.0%

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

## Programme 2: National Planning Coordination

### Programme purpose

Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.

### Objectives

- Ensure the realisation of 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 ongoing basis
  - supporting the implementation of the 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 in relation to the 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 on an ongoing basis.

### Subprogrammes

- *Management: National Planning Coordination* provides management and support services to the programme.
- *National Planning Coordination* contributes to improved national developmental outcomes through the coordination and institutionalisation of an integrated government planning system.
- *National Planning Commission Secretariat* consists of the National Planning Commission and its secretariat. The commission is an independent advisory body of experts in various fields and sectors appointed by the president to advise government on its long-term development planning and the implementation of the NDP.

### Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Management: National Planning Coordination	2.2	2.3	0.8	1.6	-9.4%	2.4%	2.8	2.9	3.0	22.4%	3.4%
National Planning Coordination	27.9	29.4	28.4	32.9	5.7%	40.9%	37.9	39.6	40.8	7.4%	46.1%
National Planning Commission Secretariat	49.9	40.5	36.2	37.8	-8.9%	56.7%	41.6	43.4	44.7	5.8%	50.5%
<b>Total</b>	<b>80.0</b>	<b>72.2</b>	<b>65.4</b>	<b>72.3</b>	<b>-3.3%</b>	<b>100.0%</b>	<b>82.3</b>	<b>85.9</b>	<b>88.6</b>	<b>7.0%</b>	<b>100.0%</b>
Change to 2025 Budget estimate				-			(0.1)	(0.2)	(1.4)		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
	R million									2025/26 - 2028/29	2026/27 - 2028/29
<b>Current payments</b>	<b>79.6</b>	<b>71.8</b>	<b>65.1</b>	<b>71.9</b>	<b>-3.3%</b>	<b>99.5%</b>	<b>81.9</b>	<b>85.5</b>	<b>88.1</b>	<b>7.0%</b>	<b>99.5%</b>
Compensation of employees	52.0	52.1	49.9	55.1	1.9%	72.1%	63.9	66.8	68.8	7.7%	77.7%
Goods and services	27.6	19.7	15.2	16.9	-15.2%	27.4%	18.0	18.7	19.3	4.6%	21.8%
<i>of which:</i>											
Communication	1.0	0.7	0.6	1.2	5.3%	1.2%	1.0	1.1	1.1	-1.6%	1.2%
Computer services	1.0	1.2	-	0.8	-6.3%	1.0%	0.8	0.9	0.9	3.7%	1.0%
Consultants: Business and advisory services	16.6	14.0	11.4	10.4	-14.5%	18.1%	12.2	12.3	12.7	7.1%	14.5%
Travel and subsistence	2.7	2.2	1.8	1.5	-17.9%	2.8%	1.7	1.1	1.1	-8.1%	1.5%
Training and development	1.0	0.0	0.0	1.0	1.3%	0.7%	0.6	1.0	1.0	-1.4%	1.0%
Venues and facilities	0.4	0.5	0.5	0.6	15.1%	0.7%	0.7	0.7	0.7	5.3%	0.8%
<b>Transfers and subsidies</b>	<b>0.3</b>	<b>0.3</b>	<b>0.2</b>	<b>0.0</b>	<b>-55.3%</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Higher education institutions	0.1	-	-	-	-100.0%	0.0%	-	-	-	-	-
Households	0.2	0.3	0.2	0.0	-49.7%	0.3%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>0.4</b>	<b>107.7%</b>	<b>0.2%</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>3.7%</b>	<b>0.5%</b>
Machinery and equipment	0.0	0.1	0.0	-	-100.0%	0.1%	-	-	-	-	-
Software and other intangible assets	-	-	-	0.4	-	0.1%	0.4	0.4	0.4	3.7%	0.5%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>80.0</b>	<b>72.2</b>	<b>65.4</b>	<b>72.3</b>	<b>-3.3%</b>	<b>100.0%</b>	<b>82.3</b>	<b>85.9</b>	<b>88.6</b>	<b>7.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>16.9%</b>	<b>15.2%</b>	<b>14.2%</b>	<b>14.1%</b>	<b>-</b>	<b>-</b>	<b>15.6%</b>	<b>15.6%</b>	<b>15.6%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.2	0.3	0.2	0.0	-49.7%	0.3%	-	-	-	-100.0%	-
Employee social benefits	0.2	0.3	0.2	0.0	-49.7%	0.3%	-	-	-	-100.0%	-
<b>Higher education institutions</b>											
<b>Higher education institutions</b>											
<b>Current</b>	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Donation	0.1	-	-	-	-100.0%	-	-	-	-	-	-

### Personnel information

**Table 9.9 National Planning Coordination personnel numbers and cost by salary level<sup>1</sup>**

National Planning Coordination	Number of posts estimated for 31 March 2026	Number of posts additional to the establishment	Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
			Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29										
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
<b>Salary level</b>	<b>47</b>	<b>-</b>	<b>57</b>	<b>49.9</b>	<b>0.9</b>	<b>52</b>	<b>55.1</b>	<b>1.1</b>	<b>57</b>	<b>63.9</b>	<b>1.1</b>	<b>56</b>	<b>66.8</b>	<b>1.2</b>	<b>52</b>	<b>68.8</b>	<b>1.3</b>	<b>0.1%</b>	<b>100.0%</b>
1 – 6	2	-	2	0.8	0.4	2	0.8	0.4	2	0.8	0.4	2	0.9	0.4	2	0.9	0.5	-	3.6%
7 – 10	17	-	18	10.2	0.6	17	10.1	0.6	17	10.7	0.6	16	10.7	0.7	13	9.7	0.8	-9.6%	27.5%
11 – 12	12	-	13	13.6	1.0	13	14.8	1.1	16	18.6	1.2	16	19.6	1.2	16	20.7	1.3	6.2%	28.9%
13 – 16	16	-	19	25.1	1.3	20	29.4	1.5	22	33.8	1.5	22	35.6	1.6	22	37.6	1.7	3.2%	40.0%
Other	-	-	5	0.3	0.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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 the 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 27 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 (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million											
Management: Sector Monitoring Services	2.7	2.2	1.9	23.4	104.9%	11.0%	3.3	3.5	3.6	-46.5%	4.5%
Outcomes Monitoring and Support	51.9	53.6	54.3	57.0	3.2%	79.0%	62.7	65.5	67.5	5.8%	85.7%
Intervention Support	6.5	6.1	7.1	7.9	7.0%	10.1%	7.2	7.5	7.7	-0.8%	9.8%
<b>Total</b>	<b>61.1</b>	<b>62.0</b>	<b>63.4</b>	<b>88.3</b>	<b>13.0%</b>	<b>100.0%</b>	<b>73.2</b>	<b>76.4</b>	<b>78.8</b>	<b>-3.7%</b>	<b>100.0%</b>
Change to 2025 Budget estimate				-			(1.2)	(1.3)	(2.4)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>61.0</b>	<b>61.8</b>	<b>62.4</b>	<b>88.1</b>	<b>13.1%</b>	<b>99.5%</b>	<b>73.2</b>	<b>76.4</b>	<b>78.8</b>	<b>-3.7%</b>	<b>100.0%</b>
Compensation of employees	53.8	56.8	56.8	59.9	3.7%	82.7%	66.9	69.9	72.1	6.3%	91.4%
Goods and services	7.2	5.0	5.6	28.2	57.7%	16.7%	6.3	6.5	6.7	-37.9%	8.6%
of which:											
Administrative fees	0.1	0.1	0.1	0.1	-11.5%	0.1%	0.1	0.1	0.1	8.9%	0.1%
Communication	1.0	0.7	0.7	1.0	1.0%	1.3%	1.1	1.2	1.2	5.6%	1.5%
Computer services	0.4	-	-	0.8	26.8%	0.4%	0.9	0.8	0.8	0.7%	1.1%
Consultants: Business and advisory services	1.1	0.9	0.2	2.0	21.9%	1.5%	1.0	1.1	1.1	-17.1%	1.4%
Operating leases	0.0	0.0	-	0.1	68.1%	0.0%	0.2	0.1	0.1	36.8%	0.2%
Travel and subsistence	4.4	3.2	4.2	11.9	39.7%	8.6%	2.9	3.1	3.2	-35.3%	4.1%
<b>Transfers and subsidies</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	0.1	0.1	0.1	-	-100.0%	0.1%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.2</b>	<b>38.7%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Machinery and equipment	0.1	0.1	0.1	0.2	38.7%	0.2%	-	-	-	-100.0%	-
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>0.7</b>	<b>-</b>	<b>-100.0%</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>61.1</b>	<b>62.0</b>	<b>63.4</b>	<b>88.3</b>	<b>13.0%</b>	<b>100.0%</b>	<b>73.2</b>	<b>76.4</b>	<b>78.8</b>	<b>-3.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>12.9%</b>	<b>13.0%</b>	<b>13.8%</b>	<b>17.2%</b>	<b>-</b>	<b>-</b>	<b>13.9%</b>	<b>13.9%</b>	<b>13.9%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
Households											
<b>Social benefits</b>											
<b>Current</b>	0.1	0.1	0.1	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.1	0.1	0.1	-	-100.0%	0.1%	-	-	-	-	-

## Personnel information

**Table 9.11 Sector Monitoring Services personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2026		Number and cost <sup>2</sup> 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											
		2024/25			2025/26			2026/27			2027/28			2028/29			2025/26 - 2028/29	2026/27 - 2028/29	
Sector Monitoring Services		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	52	–	57	56.8	1.0	55	59.9	1.1	58	66.9	1.1	57	69.9	1.2	55	72.1	1.3	-0.2%	100.0%
1 – 6	2	–	2	0.7	0.4	2	0.8	0.4	2	0.8	0.4	2	0.8	0.4	2	0.9	0.4	–	3.5%
7 – 10	15	–	15	10.1	0.7	18	13.2	0.7	18	13.9	0.8	17	14.1	0.8	15	13.2	0.9	-6.7%	29.5%
11 – 12	14	–	15	15.7	1.0	14	15.6	1.1	16	18.8	1.2	16	19.8	1.2	16	20.9	1.3	4.7%	28.3%
13 – 16	21	–	21	30.1	1.4	21	30.4	1.4	22	33.4	1.5	22	35.2	1.6	22	37.1	1.7	1.6%	38.7%
Other	–	–	4	0.2	0.1	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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 the 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 the 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 (%)
	2022/23	2023/24	2024/25	2025/26				2026/27	2027/28	2028/29		
R million												
Management: Public Sector Monitoring and Capacity Development	1.3	2.6	2.8	3.5	41.0%	3.3%	4.2	4.4	4.5	8.9%	4.7%	
Public Service Monitoring and Capacity Development	74.9	70.6	73.1	74.7	-0.1%	96.7%	84.4	88.1	90.9	6.7%	95.3%	
<b>Total</b>	<b>76.1</b>	<b>73.2</b>	<b>75.9</b>	<b>78.2</b>	<b>0.9%</b>	<b>100.0%</b>	<b>88.6</b>	<b>92.5</b>	<b>95.4</b>	<b>6.8%</b>	<b>100.0%</b>	
Change to 2025 Budget estimate				–			(0.1)	(0.2)	(1.5)			

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
<b>Current payments</b>	<b>75.5</b>	<b>72.9</b>	<b>75.6</b>	<b>77.7</b>	<b>1.0%</b>	<b>99.4%</b>	<b>88.6</b>	<b>92.5</b>	<b>95.4</b>	<b>7.1%</b>	<b>100.0%</b>
Compensation of employees	54.1	56.6	57.7	62.2	4.7%	76.0%	71.3	74.5	76.8	7.3%	80.5%
Goods and services	21.4	16.3	17.8	15.5	-10.1%	23.4%	17.3	18.0	18.6	6.1%	19.5%
of which:											
Administrative fees	0.1	0.1	0.1	0.1	-1.3%	0.1%	0.1	0.1	0.1	5.3%	0.1%
Communication	1.9	1.5	1.2	1.2	-13.3%	1.9%	1.8	1.8	1.9	15.6%	2.0%
Computer services	14.6	10.4	12.1	12.7	-4.4%	16.4%	12.6	12.6	13.0	0.7%	13.8%
Consultants: Business and advisory services	-	-	-	0.1	-	0.0%	0.1	0.1	0.1	8.6%	0.1%
Travel and subsistence	4.2	4.3	3.2	1.2	-34.9%	4.2%	2.4	3.1	3.2	39.9%	3.1%
Venues and facilities	0.5	-	0.7	0.1	-44.6%	0.4%	0.1	0.1	0.1	8.3%	0.1%
<b>Transfers and subsidies</b>	<b>0.6</b>	<b>0.2</b>	<b>0.1</b>	<b>0.1</b>	<b>-52.9%</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Non-profit institutions	-	0.1	-	-	-	0.0%	-	-	-	-	-
Households	0.6	0.1	0.1	0.1	-52.9%	0.3%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>0.5</b>	<b>113.9%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Machinery and equipment	0.0	0.1	0.1	0.5	113.9%	0.2%	-	-	-	-100.0%	-
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>76.1</b>	<b>73.2</b>	<b>75.9</b>	<b>78.2</b>	<b>0.9%</b>	<b>100.0%</b>	<b>88.6</b>	<b>92.5</b>	<b>95.4</b>	<b>6.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>16.1%</b>	<b>15.4%</b>	<b>16.5%</b>	<b>15.2%</b>	<b>-</b>	<b>-</b>	<b>16.8%</b>	<b>16.8%</b>	<b>16.8%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.6	0.1	0.1	0.1	-52.9%	0.3%	-	-	-	-100.0%	-
Employee social benefits	0.6	0.1	0.1	0.1	-52.9%	0.3%	-	-	-	-100.0%	-
<b>Non-profit institutions</b>											
<b>Current</b>	-	0.1	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	0.1	-	-	-	-	-	-	-	-	-

## Personnel information

**Table 9.13 Public Sector Monitoring and Capacity Development personnel numbers and cost by salary level<sup>1</sup>**

Public Sector Monitoring and Capacity Development	Number of posts estimated for 31 March 2026		Number and cost <sup>2</sup> 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										
			2024/25	2025/26	2026/27	2027/28	2028/29												
	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2025/26 - 2028/29	2026/27 - 2028/29		
<b>Salary level</b>	<b>60</b>	<b>1</b>	<b>66</b>	<b>57.7</b>	<b>0.9</b>	<b>63</b>	<b>62.2</b>	<b>1.0</b>	<b>67</b>	<b>71.3</b>	<b>1.1</b>	<b>66</b>	<b>74.5</b>	<b>1.1</b>	<b>65</b>	<b>76.8</b>	<b>1.2</b>	<b>1.2%</b>	<b>100.0%</b>
1 – 6	4	-	4	1.5	0.4	5	1.8	0.4	5	1.9	0.4	5	2.0	0.4	5	2.1	0.5	-	7.0%
7 – 10	19	-	21	12.4	0.6	19	12.4	0.7	19	13.1	0.7	19	13.8	0.7	19	14.5	0.8	-	28.8%
11 – 12	29	-	29	31.6	1.1	30	34.8	1.2	30	36.6	1.2	30	38.6	1.3	30	40.7	1.4	-	45.5%
13 – 16	8	1	9	12.1	1.3	9	13.2	1.5	13	19.8	1.5	13	20.2	1.6	11	19.6	1.7	8.1%	18.7%
Other	-	-	3	0.2	0.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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 2 evidence reports per year over the medium term
  - 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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Management: Evidence and Knowledge Systems	2.7	2.6	2.4	2.9	2.7%	7.0%	2.9	3.1	3.1	2.8%	7.0%
Evaluation, Research, Knowledge and Data Systems	31.2	37.1	33.5	39.3	8.0%	93.0%	39.1	40.8	42.1	2.3%	93.0%
<b>Total</b>	<b>33.9</b>	<b>39.7</b>	<b>35.9</b>	<b>42.2</b>	<b>7.6%</b>	<b>100.0%</b>	<b>42.0</b>	<b>43.9</b>	<b>45.2</b>	<b>2.4%</b>	<b>100.0%</b>
Change to 2025 Budget estimate				–			1.1	1.2	0.6		
<b>Economic classification</b>											
<b>Current payments</b>	<b>33.7</b>	<b>39.6</b>	<b>35.7</b>	<b>42.1</b>	<b>7.7%</b>	<b>99.5%</b>	<b>42.0</b>	<b>43.9</b>	<b>45.2</b>	<b>2.4%</b>	<b>100.0%</b>
Compensation of employees	29.0	30.2	32.0	32.9	4.4%	81.8%	35.0	36.5	37.7	4.6%	83.3%
Goods and services	4.7	9.3	3.7	9.2	24.8%	17.7%	7.0	7.3	7.6	-6.2%	16.7%
of which:											
Administrative fees	0.1	0.6	0.3	0.5	68.0%	1.0%	0.4	0.2	0.2	-25.5%	0.6%
Communication	0.6	0.4	0.4	0.6	0.7%	1.3%	0.8	0.8	0.8	12.7%	1.8%
Consultants: Business and advisory services	1.9	6.5	1.5	3.9	27.3%	9.0%	4.3	5.0	5.1	10.0%	11.0%
Travel and subsistence	0.7	0.5	0.4	0.3	-21.9%	1.2%	0.3	0.3	0.4	4.6%	0.8%
Training and development	0.2	–	0.1	0.0	-52.9%	0.2%	0.3	0.0	0.0	3.2%	0.2%
Operating payments	1.0	0.9	1.1	0.0	-64.9%	2.0%	0.7	0.7	0.8	159.7%	1.7%
Transfers and subsidies	0.1	–	0.1	–	-100.0%	0.1%	–	–	–	–	–
Households	0.1	–	0.1	–	-100.0%	0.1%	–	–	–	–	–
Payments for capital assets	0.1	0.1	0.1	0.1	-5.1%	0.3%	–	–	–	-100.0%	–
Machinery and equipment	0.1	0.1	0.1	0.1	-5.1%	0.3%	–	–	–	-100.0%	–
Payments for financial assets	–	–	0.0	–	–	0.0%	–	–	–	–	–
<b>Total</b>	<b>33.9</b>	<b>39.7</b>	<b>35.9</b>	<b>42.2</b>	<b>7.6%</b>	<b>100.0%</b>	<b>42.0</b>	<b>43.9</b>	<b>45.2</b>	<b>2.4%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	7.1%	8.3%	7.8%	8.2%	–	–	8.0%	8.0%	8.0%	–	–
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	0.1	–	0.1	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	0.1	–	0.1	–	-100.0%	0.1%	–	–	–	–	–

## Personnel information

**Table 9.15 Evidence and Knowledge Systems personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2026			Number and cost <sup>2</sup> 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											
			2024/25			2025/26			2026/27			2027/28			2028/29				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2025/26 - 2028/29	2026/27 - 2028/29
<b>Evidence and Knowledge Systems</b>			<b>31</b>	<b>32.0</b>	<b>0.9</b>	<b>33</b>	<b>32.9</b>	<b>1.0</b>	<b>34</b>	<b>35.0</b>	<b>1.0</b>	<b>33</b>	<b>36.5</b>	<b>1.1</b>	<b>31</b>	<b>37.7</b>	<b>1.2</b>		
Salary level																			
1 – 6	2	–	3	1.1	0.4	2	0.8	0.4	3	1.2	0.4	2	0.9	0.4	0	0.1	0.4	-56.8%	5.3%
7 – 10	13	–	15	9.8	0.7	15	9.8	0.7	15	10.3	0.7	15	10.8	0.7	15	11.4	0.8	–	45.2%
11 – 12	6	–	6	6.7	1.1	6	7.2	1.2	6	7.5	1.3	6	7.9	1.3	6	8.4	1.4	–	18.5%
13 – 16	10	–	10	14.4	1.4	10	15.2	1.5	10	16.0	1.6	10	16.9	1.7	10	17.8	1.8	–	30.9%

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

2. Rand million.