Vote 9

Planning, Monitoring and Evaluation

Adjusted budget summary

	2025/26				
		Special	Adjustments appropriation		Adjusted
R thousand	Appropriation	appropriation	Decrease	Increase	appropriation
Amount to be appropriated	**509 061**	**–**	**–**	**5 000**	**514 061**
of which:					
Current payments	506 197	–	–	2 600	508 797
Transfers and subsidies	–	–	–	150	150
Payments for capital assets	2 864	–	–	2 250	5 114
Executive authority	Minister in the Presidency				
Accounting officer	Director General of Planning, Monitoring and Evaluation				
Website	www.dpme.gov.za				

Vote purpose

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

Performance

			Annual performance		
Indicator	**Programme**	**MTDP outcome**	**Projected for 2025/26 as published in the 2025 ENE**	**Achieved in the first half of 2025/26 (April to September)**	**Changed target for 2025/26**
Number of research reports on research projects completed in support of the implementation of the National Development Plan per year	National Planning Coordination	Outcome 18: A capable and professional public service	1	0	–
Number of stakeholder engagement reports produced per year	National Planning Coordination		1	1	–
Number of budget prioritisation framework documents produced per year	National Planning Coordination		1	1	–
Number of assessment reports produced on received national institutions' strategic and annual performance plans per year	National Planning Coordination		39	0	–
Number of integrated monitoring reports on the MTSF/MTDP produced per year	Sector Planning and Monitoring		2	1	–
Number of frontline service delivery monitoring reports on the implementation of MTSF/MTDP outcomes at the district level per year	Public Sector Monitoring and Capacity Development		2	1	–
Number of evaluation reports produced per year	Evaluation, Evidence and Knowledge Systems		2	0	–

Progress

Assessments of strategic and annual performance plans, research projects initiated in support of the implementation of the National Development Plan and evaluation reports are scheduled for the second half of 2025/26.

Adjusted estimates

Programme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments[1]	Total adjustments appropriation	Adjusted appropriation
Administration	236 501	–	–	(5 000)	1 500	–	–	(3 500)	233 001
National Planning Coordination	78 345	–	–	(6 000)	–	–	–	(6 000)	72 345
Sector Monitoring Services	70 788	–	–	17 000	500	–	–	17 500	88 288
Public Sector Monitoring and Capacity Development	84 231	–	–	(6 000)	–	–	–	(6 000)	78 231
Evidence and Knowledge Systems	39 196	–	–	–	3 000	–	–	3 000	42 196
Total	**509 061**	**–**	**–**	**–**	**5 000**	**–**	**–**	**5 000**	**514 061**
Economic classification									
Current payments	**506 197**	**–**	**–**	**(900)**	**3 500**	**–**	**–**	**2 600**	**508 797**
Compensation of employees	371 756	–	–	(24 000)	–	–	–	(24 000)	347 756
Goods and services	134 441	–	–	23 100	3 500	–	–	26 600	161 041
Transfers and subsidies	**–**	**–**	**–**	**150**	**–**	**–**	**–**	**150**	**150**
Provinces and municipalities	–	–	–	13	–	–	–	13	13
Households	–	–	–	137	–	–	–	137	137
Payments for capital assets	**2 864**	**–**	**–**	**750**	**1 500**	**–**	**–**	**2 250**	**5 114**
Machinery and equipment	2 366	–	–	750	1 500	–	–	2 250	4 616
Software and other intangible assets	498	–	–	–	–	–	–	–	498
Total	**509 061**	**–**	**–**	**–**	**5 000**	**–**	**–**	**5 000**	**514 061**

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

Programme 1: Administration

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Ministerial Support	41 258	–	–	(5 000)	–	–	–	(5 000)	36 258
Departmental Management	37 556	–	–	–	–	–	–	–	37 556
Corporate and Financial Services	157 687	–	–	–	1 500	–	–	1 500	159 187
Total	**236 501**	**–**	**–**	**(5 000)**	**1 500**	**–**	**–**	**(3 500)**	**233 001**
Economic classification									
Current payments	**234 031**	**–**	**–**	**(5 060)**	**–**	**–**	**–**	**(5 060)**	**228 971**
Compensation of employees	145 150	–	–	(7 500)	–	–	–	(7 500)	137 650
Goods and services	88 881	–	–	2 440	–	–	–	2 440	91 321
Transfers and subsidies	**–**	**–**	**–**	**60**	**–**	**–**	**–**	**60**	**60**
Provinces and municipalities	–	–	–	13	–	–	–	13	13
Households	–	–	–	47	–	–	–	47	47
Payments for capital assets	**2 470**	**–**	**–**	**–**	**1 500**	**–**	**–**	**1 500**	**3 970**
Machinery and equipment	2 366	–	–	–	1 500	–	–	1 500	3 866
Software and other intangible assets	104	–	–	–	–	–	–	–	104
Total	**236 501**	**–**	**–**	**(5 000)**	**1 500**	**–**	**–**	**(3 500)**	**233 001**

Programme 2: National Planning Coordination

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Management: National Planning Coordination	2 640	–	–	(1 000)	–	–	–	(1 000)	1 640
National Planning Coordination	35 929	–	–	(3 000)	–	–	–	(3 000)	32 929
National Planning Commission Secretariat	39 776	–	–	(2 000)	–	–	–	(2 000)	37 776
Total	**78 345**	**–**	**–**	**(6 000)**	**–**	**–**	**–**	**(6 000)**	**72 345**
Economic classification									
Current payments	**77 951**	**–**	**–**	**(6 030)**	**–**	**–**	**–**	**(6 030)**	**71 921**
Compensation of employees	61 067	–	–	(6 000)	–	–	–	(6 000)	55 067
Goods and services	16 884	–	–	(30)	–	–	–	(30)	16 854
Transfers and subsidies	**–**	**–**	**–**	**30**	**–**	**–**	**–**	**30**	**30**
Households	–	–	–	30	–	–	–	30	30
Payments for capital assets	**394**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**394**
Software and other intangible assets	394	–	–	–	–	–	–	–	394
Total	**78 345**	**–**	**–**	**(6 000)**	**–**	**–**	**–**	**(6 000)**	**72 345**

Programme 3: Sector Monitoring Services

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Management: Sector Monitoring Services	3 170	–	–	19 700	500	–	–	20 200	23 370
Outcomes Monitoring and Support	59 721	–	–	(2 700)	–	–	–	(2 700)	57 021
Intervention Support	7 897	–	–	–	–	–	–	–	7 897
Total	**70 788**	**–**	**–**	**17 000**	**500**	**–**	**–**	**17 500**	**88 288**
Economic classification									
Current payments	**70 788**	**–**	**–**	**16 800**	**500**	**–**	**–**	**17 300**	**88 088**
Compensation of employees	63 930	–	–	(4 000)	–	–	–	(4 000)	59 930
Goods and services	6 858	–	–	20 800	500	–	–	21 300	28 158
Payments for capital assets	**–**	**–**	**–**	**200**	**–**	**–**	**–**	**200**	**200**
Machinery and equipment	–	–	–	200	–	–	–	200	200
Total	**70 788**	**–**	**–**	**17 000**	**500**	**–**	**–**	**17 500**	**88 288**

Programme 4: Public Sector Monitoring and Capacity Development

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Management: Public Sector Monitoring and Capacity Development	4 020	–	–	(518)	–	–	–	(518)	3 502
Public Service Monitoring and Capacity Development	80 211	–	–	(5 482)	–	–	–	(5 482)	74 729
Total	**84 231**	**–**	**–**	**(6 000)**	**–**	**–**	**–**	**(6 000)**	**78 231**
Economic classification									
Current payments	**84 231**	**–**	**–**	**(6 510)**	**–**	**–**	**–**	**(6 510)**	**77 721**
Compensation of employees	68 177	–	–	(6 000)	–	–	–	(6 000)	62 177
Goods and services	16 054	–	–	(510)	–	–	–	(510)	15 544
Transfers and subsidies	**–**	**–**	**–**	**60**	**–**	**–**	**–**	**60**	**60**
Households	–	–	–	60	–	–	–	60	60
Payments for capital assets	**–**	**–**	**–**	**450**	**–**	**–**	**–**	**450**	**450**
Machinery and equipment	–	–	–	450	–	–	–	450	450
Total	**84 231**	**–**	**–**	**(6 000)**	**–**	**–**	**–**	**(6 000)**	**78 231**

Programme 5: Evidence and Knowledge Systems

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Management: Evidence and Knowledge Systems	2 798	–	–	100	–	–	–	100	2 898
Evaluation, Research, Knowledge and Data Systems	36 398	–	–	(100)	3 000	–	–	2 900	39 298
Total	**39 196**	**–**	**–**	**–**	**3 000**	**–**	**–**	**3 000**	**42 196**
Economic classification									
Current payments	**39 196**	**–**	**–**	**(100)**	**3 000**	**–**	**–**	**2 900**	**42 096**
Compensation of employees	33 432	–	–	(500)	–	–	–	(500)	32 932
Goods and services	5 764	–	–	400	3 000	–	–	3 400	9 164
Payments for capital assets	**–**	**–**	**–**	**100**	**–**	**–**	**–**	**100**	**100**
Machinery and equipment	–	–	–	100	–	–	–	100	100
Total	**39 196**	**–**	**–**	**–**	**3 000**	**–**	**–**	**3 000**	**42 196**

Details of adjustments to the 2025 ENE

Virements and shifts within the vote

Programmes

1. Administration
2. National Planning Coordination
3. Sector Monitoring Services
4. Public Sector Monitoring and Capacity Development
5. Evidence and Knowledge Systems

From:			To:		
Programme by economic classification	**Motivation**	**R thousand**	**Programme by economic classification**	**Motivation**	**R thousand**
Programme 1		**(10 060)**	**Programme 1**		**5 060**
Goods and services	Communication	(47)	Households	Leave gratuities	47
	Communication	(13)	Provinces and municipalities	Vehicle licences	13
Compensation of employees	Vacant posts	(5 000)	Goods and services	Computer services	5 000
			Programme 3		**5 000**
Goods and services	Operating leases	(5 000)	Goods and services	G20 activities	5 000
Shifts within the programme as a percentage of the programme budget		2.1%			
Virements to other programmes as a percentage of the programme budget		**2.1%**			
Programme 2		**(6 030)**	**Programme 2**		**30**
Goods and services	Communication	(30)	Households	Leave gratuities	30
			Programme 3		**6 000**
Compensation of employees	Vacant posts	(6 000)	Goods and services	G20 activities	6 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		**7.7%**			
Programme 3		**(4 200)**	**Programme 3**		**4 200**
Goods and services	Communication	(200)	Machinery and equipment	Leased photocopier machines	200
Compensation of employees	Vacant posts	(4 000)	Goods and services	G20 activities	4 000
Shifts within the programme as a percentage of the programme budget		5.9%			
Virements to other programmes as a percentage of the programme budget		**0.0%**			
Programme 4		**(6 510)**	**Programme 3**		**6 000**
Compensation of employees	Vacant posts	(6 000)	Goods and services	G20 activities	6 000
			Programme 4		**510**
Goods and services	Communication	(60)	Households	Leave gratuities	60
	Communication	(450)	Machinery and equipment	Leased photocopier machines	450
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget		**7.1%**			
Programme 5		**(600)**	**Programme 5**		**600**
Goods and services	Communication	(100)	Machinery and equipment	Leased photocopier machines	100
Compensation of employees	Vacant positions	(500)	Goods and services	Medium-term development plan integrated reporting system	500
Shifts within the programme as a percentage of the programme budget		1.5%			
Virements to other programmes as a percentage of the programme budget		**0%**			
Total		**(27 400)**			**27 400**

Rollovers – R5 million

Programme 1: Administration

R1.5 million is rolled over for the Forti-Gate next-generation firewall.

Programme 3: Sector Monitoring Services

R500 000 is rolled over for branding and promotional items for G20 activities.

Programme 5: Evidence and Knowledge Systems

R3 million is rolled over for the development of the Operation Phakisa electronic monitoring and reporting tool.

Expenditure outcome for 2024/25 and actual expenditure for 2025/26

Programme	2024/25					2025/26			
		Outcome						Actual expenditure	
R thousand	Adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
Administration	236 921	79 559	33.6	218 630	92.3	233 001	45.3	112 696	48.4
National Planning Coordination	70 561	29 990	42.5	65 383	92.7	72 345	14.1	30 237	41.8
Sector Monitoring Services	65 318	30 909	47.3	63 388	97.0	88 288	17.2	49 495	56.1
Public Sector Monitoring and Capacity Development	80 350	36 199	45.1	75 890	94.4	78 231	15.2	36 781	47.0
Evidence and Knowledge Systems	40 894	17 931	43.8	35 948	87.9	42 196	8.2	18 409	43.6
Total	**494 044**	**194 588**	**39.4**	**459 239**	**93.0**	**514 061**	**100.0**	**247 618**	**48.2**
Economic classification									
Current payments	**489 573**	**193 135**	**39.4**	**455 421**	**93.0**	**508 797**	**99.0**	**246 001**	**48.3**
Compensation of employees	346 604	155 253	44.8	325 499	93.9	347 756	67.6	167 770	48.2
Goods and services	142 969	37 882	26.5	129 922	90.9	161 041	31.3	78 231	48.6
Transfers and subsidies	**825**	**896**	**108.6**	**1 213**	**147.0**	**150**	**0.0**	**315**	**210.0**
Provinces and municipalities	–	2	–	17	–	13	0.0	17	130.8
Households	825	894	108.4	1 196	145.0	137	0.0	298	217.5
Payments for capital assets	**3 396**	**292**	**8.6**	**1 360**	**40.0**	**5 114**	**1.0**	**1 302**	**25.5**
Buildings and other fixed structures	–	3	–	19	–	–	–	–	–
Machinery and equipment	3 296	289	8.8	1 341	40.7	4 616	0.9	1 302	28.2
Software and other intangible assets	100	–	–	–	–	498	0.1	–	–
Payments for financial assets	**250**	**265**	**106.0**	**1 245**	**498.0**	**–**	**–**	**–**	**–**
Total	**494 044**	**194 588**	**39.4**	**459 239**	**93.0**	**514 061**	**100.0**	**247 618**	**48.2**

Expenditure trends

Total expenditure in 2024/25 was R459.2 million, 93 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R194.6 million, 39.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R247.6 million, 48.2 per cent of the adjusted appropriation of R514.1 million. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R53 million, 27.3 per cent. This was mainly due to expenditure related to the G20 developmental working group.

Departmental receipts

	2024/25					2025/26				
		Outcome							Actual receipts	
R thousand	Adjusted estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
Departmental receipts	**1 112**	**230**	**20.7**	**1 914**	**172.1**	**940**	**322**	**100.0**	**321**	**99.7**
Sales of goods and services produced by the department	161	39	24.2	175	108.7	125	55	17.1	55	100.0
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	12	–	–	–	–
Interest, dividends and rent on land	29	29	100.0	39	134.5	41	7	2.2	7	100.0
Sales of capital assets	64	24	37.5	141	220.3	43	9	2.8	9	100.0
Transactions in financial assets and liabilities	858	138	16.1	1 559	181.7	719	251	78.0	250	99.6
Total	**1 112**	**230**	**20.7**	**1 914**	**172.1**	**940**	**322**	**100.0**	**321**	**99.7**

Revenue trends

Mid-year revenue in 2024/25 was R230 000, 20.7 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R321 000, 99.7 per cent of the adjusted estimate of R322 000. Compared to the first half of 2024/25, revenue over the same period in 2025/26 increased by R91 000, 39.6 per cent. This was mainly due to an increase in revenue collected from the sale of departmental assets and the receipt of credit notes from travel agents from 2024/25.

Summary of changes to transfers and subsidies per programme

	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Administration									
Provinces and municipalities									
Provinces									
Provincial agencies and funds									
Current	**–**	**–**	**–**	**13**	**–**	**–**	**–**	**13**	**13**
Vehicle licences	–	–	–	13	–	–	–	13	13
Households									
Social benefits									
Current	**–**	**–**	**–**	**47**	**–**	**–**	**–**	**47**	**47**
Employee social benefits	–	–	–	47	–	–	–	47	47
National Planning Coordination									
Households									
Social benefits									
Current	**–**	**–**	**–**	**30**	**–**	**–**	**–**	**30**	**30**
Employee social benefits	–	–	–	30	–	–	–	30	30
Public Sector Monitoring and Capacity Development									
Households									
Social benefits									
Current	**–**	**–**	**–**	**60**	**–**	**–**	**–**	**60**	**60**
Employee social benefits	–	–	–	60	–	–	–	60	60