

## Planning, Monitoring and Evaluation

### Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	186.3	–	4.2	190.4	189.5	198.0
National Planning Coordination	84.3	–	0.3	84.6	83.1	86.8
Sector Monitoring Services	68.7	–	0.7	69.4	67.9	71.0
Public Sector Monitoring and Capacity Development	83.1	–	–	83.1	83.8	87.6
Evidence and Knowledge Systems	43.3	–	–	43.3	42.4	44.3
<b>Total expenditure estimates</b>	<b>465.7</b>	<b>–</b>	<b>5.2</b>	<b>470.9</b>	<b>466.8</b>	<b>487.8</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 the National Development Plan (NDP) through the development of sector-specific and outcome-specific medium-term plans and delivery agreements, and monitor and evaluate their implementation
- ensure the alignment of departmental strategic and annual plans and budget allocations with government's medium-term strategic framework (MTSF)
- monitor the performance of individual national and provincial government departments and municipalities, and facilitate targeted intervention programmes
- monitor frontline service delivery and manage the presidential hotline
- develop and implement the annual national evaluation plan, and support the national evaluation system
- promote good planning, monitoring and evaluation practices in government.

### Selected performance indicators

**Table 9.1 Performance indicators by programme and related priority**

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of assessment reports per year on the alignment of strategic and annual performance plans of national departments and entities, and provincial departments, with the MTSF	National Planning Coordination	Priority 1: A capable, ethical and developmental state	45	52	51	42	42	42	42
Number of research projects initiated in support of the implementation of the NDP per year	National Planning Coordination		4	4	4	4	4	4	4

**Table 9.1 Performance indicators by programme and related priority**

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of stakeholder engagement reports produced per year	National Planning Coordination	Priority 1: A capable, ethical and developmental state	20	4	4	4	1	1	1
Number of budget prioritisation framework documents produced per year	National Planning Coordination		1	0	1	1	1	1	1
Number of integrated monitoring reports on the MTSF produced per year	Sector Monitoring Services		24	0	1	2	2	2	2
Number of frontline service-delivery monitoring reports on the implementation of MTSF priorities at district level per year	Public Sector Monitoring and Capacity Development		-1	-1	0	2	2	2	2

1. No historical data available.

## Expenditure overview

Over the medium term, the department will continue to focus on contributing to improved development outcomes for the country through the coordination and institutionalisation of an integrated government planning system; monitoring government's progress on its achievement of the goals set out in the NDP; providing appropriate support for the implementation of the MTSF; and advancing evidence-based planning, monitoring and evaluation. As this work relies largely on human capital, compensation of employees accounts for an estimated 66.8 per cent (R952 million) of the department's total budget over the medium term.

The department will address the country's development priorities through the coordination and institutionalisation of an integrated government planning system. To this end, over the period ahead, the department will support the development of a government strategy for alleviating poverty, unemployment and inequality, and assist in facilitating a conversation among key stakeholders to lead a social compact on issues of development. To complement this work, the department expects to finalise the Integrated Planning Framework Bill in 2022/23, which is intended to act as founding legislation for the department and lead to the establishment of an institutional framework for predictable planning across all spheres of government. These activities will be carried out within an allocation of R119.7 million over the MTEF period in the *Planning Coordination* subprogramme in the *National Planning Coordination* programme.

To monitor government's progress on the realisation of the NDP's vision, the department plans to conduct integrated reviews to monitor the implementation of the MTSF. Over the period ahead, 2 reports per year on the implementation of MTSF priorities will be produced and submitted to Cabinet. Funding for these activities is within an allocation of R176.2 million over the medium term in the *Outcomes Monitoring and Support* subprogramme in the *Sector Monitoring Services* programme.

The department plans to provide support for the implementation of the MTSF by conducting training in collaboration with the National School of Government; and producing mid-year and annual public-service performance and capability monitoring reports that indicate corrective action to be implemented by national and provincial departments, and state-owned entities. Funding for these activities is within an allocation of R243.8 million over the period ahead in the *Public Sector Monitoring and Capacity Development* subprogramme in the *Public Sector Monitoring and Capacity Development* programme.

In its efforts to advance evidence-based planning, monitoring and evaluation over the medium term, the department plans to compile reports on all its research projects. Emphasis will be placed on gender-based violence and femicide, the national youth policy, and the 16 Days of Activism campaign. Funding for this reporting and research is within an allocation of R122.5 million over the MTEF period in the *Evaluation, Research, Knowledge and Data Systems* subprogramme in the *Evidence and Knowledge Systems* programme.

## Expenditure trends and estimates

**Table 9.2 Vote expenditure trends and estimates by programme and economic classification**

Programmes											
1. Administration											
2. National Planning Coordination											
3. Sector Monitoring Services											
4. Public Sector Monitoring and Capacity Development											
5. Evidence and Knowledge Systems											
Programme											
R million	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Programme 1	151.1	178.7	156.5	190.8	8.1%	40.5%	190.4	189.5	198.0	1.3%	40.8%
Programme 2	58.0	79.6	64.7	80.1	11.3%	16.9%	84.6	83.1	86.8	2.7%	17.8%
Programme 3	61.3	63.5	57.4	66.5	2.8%	14.9%	69.4	67.9	71.0	2.2%	14.6%
Programme 4	80.1	82.6	75.9	80.5	0.2%	19.1%	83.1	83.8	87.6	2.9%	17.8%
Programme 5	34.1	34.7	32.6	41.3	6.6%	8.5%	43.3	42.4	44.3	2.4%	9.1%
<b>Total</b>	<b>384.6</b>	<b>439.2</b>	<b>387.1</b>	<b>459.2</b>	<b>6.1%</b>	<b>100.0%</b>	<b>470.9</b>	<b>466.8</b>	<b>487.8</b>	<b>2.0%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				5.3			10.5	5.5	487.8		
Economic classification											
<b>Current payments</b>	<b>369.2</b>	<b>429.4</b>	<b>382.7</b>	<b>453.0</b>	<b>7.1%</b>	<b>97.9%</b>	<b>465.7</b>	<b>461.6</b>	<b>482.4</b>	<b>2.1%</b>	<b>98.8%</b>
Compensation of employees	257.4	286.9	291.2	307.9	6.2%	68.5%	314.0	312.0	326.0	1.9%	66.8%
Goods and services <sup>1</sup>	111.9	142.5	91.5	145.1	9.1%	29.4%	151.7	149.7	156.4	2.5%	32.0%
<i>of which:</i>											
<i>Advertising</i>	0.8	0.7	1.4	5.7	90.9%	0.5%	5.6	5.6	5.9	1.4%	1.2%
<i>Communication</i>	4.3	5.9	8.6	7.2	19.1%	1.6%	7.3	7.3	7.6	1.6%	1.6%
<i>Computer services</i>	25.6	29.8	32.3	34.2	10.0%	7.3%	35.7	36.4	38.0	3.6%	7.7%
<i>Consultants: Business and advisory services</i>	20.7	21.8	14.8	36.9	21.1%	5.6%	38.2	35.3	37.6	0.7%	7.8%
<i>Operating leases</i>	8.7	22.9	17.0	18.8	29.6%	4.0%	13.3	13.4	14.1	-9.2%	3.2%
<i>Travel and subsistence</i>	24.5	31.4	5.4	18.8	-8.3%	4.8%	24.0	24.2	24.6	9.3%	4.9%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.4</b>	<b>1.3</b>	<b>0.7</b>	<b>0.4</b>	<b>-5.6%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	-20.6%	0.0%	-	-	-	-100.0%	0.0%
Departmental agencies and accounts	0.0	0.0	-	0.0	100.0%	0.0%	-	-	-	-100.0%	0.0%
Households	0.4	1.3	0.7	0.4	-6.0%	0.2%	-	-	-	-100.0%	0.0%
<b>Payments for capital assets</b>	<b>14.9</b>	<b>8.5</b>	<b>3.7</b>	<b>5.9</b>	<b>-26.7%</b>	<b>2.0%</b>	<b>5.2</b>	<b>5.2</b>	<b>5.4</b>	<b>-2.6%</b>	<b>1.1%</b>
Buildings and other fixed structures	0.2	0.1	0.1	0.0	-74.4%	0.0%	0.1	-	0.1	232.2%	0.0%
Machinery and equipment	12.7	6.5	3.0	4.9	-27.1%	1.6%	4.0	4.0	4.1	-6.0%	0.9%
Software and other intangible assets	2.0	1.9	0.6	0.9	-22.6%	0.3%	1.1	1.2	1.2	9.1%	0.2%
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>384.6</b>	<b>439.2</b>	<b>387.1</b>	<b>459.2</b>	<b>6.1%</b>	<b>100.0%</b>	<b>470.9</b>	<b>466.8</b>	<b>487.8</b>	<b>2.0%</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**

R thousand	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>434</b>	<b>1 272</b>	<b>690</b>	<b>360</b>	<b>-6.0%</b>	<b>98.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>97.0%</b>
Employee social benefits	434	1 272	690	360	-6.0%	98.3%	-	-	-	-100.0%	97.0%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>1</b>	<b>13</b>	<b>-</b>	<b>8</b>	<b>100.0%</b>	<b>0.8%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>2.2%</b>
Communication	1	13	-	8	100.0%	0.8%	-	-	-	-100.0%	2.2%
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>3</b>	<b>-20.6%</b>	<b>0.9%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.8%</b>
Vehicle licences	6	8	8	3	-20.6%	0.9%	-	-	-	-100.0%	0.8%
<b>Total</b>	<b>441</b>	<b>1 293</b>	<b>698</b>	<b>371</b>	<b>-5.6%</b>	<b>100.0%</b>	<b>-</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		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of posts estimated for 31 March 2022																			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23			2023/24			2024/25			2021/22 - 2024/25				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>Planning, Monitoring and Evaluation</b>		<b>441</b>	<b>443</b>	<b>291.2</b>	<b>0.7</b>	<b>444</b>	<b>307.9</b>	<b>0.7</b>	<b>447</b>	<b>314.0</b>	<b>0.7</b>	<b>443</b>	<b>312.0</b>	<b>0.7</b>	<b>442</b>	<b>326.0</b>	<b>0.7</b>	<b>-0.1%</b>	<b>100.0%</b>
Salary level		441				444	307.9	0.7	447	314.0	0.7	443	312.0	0.7	442	326.0	0.7	-0.1%	100.0%
1 – 6		62	61	15.3	0.3	59	16.2	0.3	59	16.6	0.3	59	16.0	0.3	60	16.9	0.3	0.6%	13.3%
7 – 10		148	149	71.8	0.5	147	74.9	0.5	147	76.4	0.5	147	75.2	0.5	147	78.8	0.5	-	33.1%
11 – 12		98	93	81.5	0.9	96	87.3	0.9	96	89.0	0.9	96	88.5	0.9	96	92.5	1.0	0.1%	21.5%
13 – 16		93	92	112.7	1.2	96	118.6	1.2	96	120.6	1.3	95	121.5	1.3	95	126.9	1.3	-0.3%	21.5%
Other		40	48	9.9	0.2	46	10.8	0.2	49	11.5	0.2	46	10.7	0.2	44	10.9	0.2	-1.4%	10.5%
<b>Programme</b>		<b>441</b>	<b>443</b>	<b>291.2</b>	<b>0.7</b>	<b>444</b>	<b>307.9</b>	<b>0.7</b>	<b>447</b>	<b>314.0</b>	<b>0.7</b>	<b>443</b>	<b>312.0</b>	<b>0.7</b>	<b>442</b>	<b>326.0</b>	<b>0.7</b>	<b>-0.1%</b>	<b>100.0%</b>
Programme 1		197	184	99.3	0.5	192	112.2	0.6	192	114.2	0.6	191	112.6	0.6	192	117.7	0.6	-0.0%	43.2%
Programme 2		62	65	52.5	0.8	65	52.7	0.8	66	53.9	0.8	65	53.7	0.8	65	56.1	0.9	-0.4%	14.7%
Programme 3		68	74	54.4	0.7	70	55.1	0.8	68	56.4	0.8	70	56.3	0.8	69	58.8	0.9	-0.4%	15.6%
Programme 4		76	79	57.9	0.7	76	59.0	0.8	80	60.1	0.8	77	60.0	0.8	77	62.7	0.8	0.4%	17.5%
Programme 5		38	41	27.2	0.7	40	28.8	0.7	40	29.5	0.7	40	29.4	0.7	39	30.7	0.8	-0.6%	9.0%

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

2. Rand million.

## 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
<b>Departmental receipts</b>	<b>1 461</b>	<b>6 815</b>	<b>2 110</b>	<b>1 017</b>	<b>1 051</b>	<b>-10.4%</b>	<b>100.0%</b>	<b>1 036</b>	<b>793</b>	<b>902</b>	<b>-5.0%</b>	<b>100.0%</b>
Sales of goods and services produced by department	80	92	84	105	115	12.9%	3.2%	111	116	120	1.4%	12.2%
Sales by market establishments	12	13	13	22	25	27.7%	0.6%	24	25	26	1.3%	2.6%
of which:												
Sales by market establishments	12	13	13	22	25	27.7%	0.6%	24	25	26	1.3%	2.6%
Other sales	68	79	71	83	90	9.8%	2.7%	87	91	94	1.5%	9.6%
of which:												
Commission	49	54	56	57	60	7.0%	1.9%	60	61	62	1.1%	6.4%
Transport	15	14	13	16	18	6.3%	0.5%	17	18	19	1.8%	1.9%
Sales of assets less than R5 000	4	11	2	10	12	44.2%	0.3%	10	12	13	2.7%	1.2%
Sales of scrap, waste, arms and other used current goods	13	9	3	10	15	4.9%	0.3%	10	10	11	-9.8%	1.2%
of which:												
Sale of wastepaper	13	9	3	10	15	4.9%	0.3%	10	10	11	-9.8%	1.2%
Interest, dividends and rent on land	15	36	13	35	40	38.7%	0.9%	35	37	39	-0.8%	4.0%
Interest	15	36	13	35	40	38.7%	0.9%	35	37	39	-0.8%	4.0%
Sales of capital assets	20	38	7	37	41	27.0%	0.9%	40	40	41	-	4.3%
Transactions in financial assets and liabilities	1 333	6 640	2 003	830	840	-14.3%	94.6%	840	590	691	-6.3%	78.3%
<b>Total</b>	<b>1 461</b>	<b>6 815</b>	<b>2 110</b>	<b>1 017</b>	<b>1 051</b>	<b>-10.4%</b>	<b>100.0%</b>	<b>1 036</b>	<b>793</b>	<b>902</b>	<b>-5.0%</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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Ministerial Support	22.8	35.2	23.9	37.3	17.7%	17.6%	39.2	39.8	40.8	3.1%	20.4%
Departmental Management	11.5	12.6	10.1	13.1	4.5%	7.0%	14.4	13.7	14.7	3.9%	7.3%
Corporate and Financial Services	116.8	131.0	122.5	140.4	6.3%	75.4%	136.8	136.0	142.5	0.5%	72.3%
<b>Total</b>	<b>151.1</b>	<b>178.7</b>	<b>156.5</b>	<b>190.8</b>	<b>8.1%</b>	<b>100.0%</b>	<b>190.4</b>	<b>189.5</b>	<b>198.0</b>	<b>1.3%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				5.0			6.8	4.8	198.0		
<b>Economic classification</b>											
<b>Current payments</b>	<b>136.9</b>	<b>171.5</b>	<b>153.2</b>	<b>186.9</b>	<b>11.0%</b>	<b>95.8%</b>	<b>186.3</b>	<b>185.4</b>	<b>193.7</b>	<b>1.2%</b>	<b>97.9%</b>
Compensation of employees	85.6	95.8	99.3	112.2	9.4%	58.0%	114.2	112.6	117.7	1.6%	59.4%
Goods and services	51.2	75.7	53.9	74.8	13.4%	37.8%	72.1	72.8	76.0	0.6%	38.5%
<i>of which:</i>											
Advertising	0.7	0.7	1.2	5.4	96.4%	1.2%	5.5	5.6	5.9	2.6%	2.9%
Communication	1.8	2.3	3.8	3.4	24.3%	1.7%	3.5	3.5	3.6	2.4%	1.8%
Computer services	10.0	13.9	16.2	16.0	17.0%	8.3%	16.3	16.4	17.2	2.6%	8.6%
Operating leases	8.6	22.8	17.0	18.7	29.4%	9.9%	13.2	13.3	14.0	-9.3%	7.7%
Property payments	4.0	4.6	4.4	4.9	6.9%	2.6%	5.0	5.0	5.3	2.6%	2.6%
Travel and subsistence	10.0	16.1	3.9	11.7	5.4%	6.2%	13.2	13.6	13.9	5.9%	6.8%
<b>Transfers and subsidies</b>	<b>0.1</b>	<b>0.4</b>	<b>0.4</b>	<b>0.1</b>	<b>11.5%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	-20.6%	-	-	-	-	-100.0%	-
Departmental agencies and accounts	0.0	0.0	-	0.0	100.0%	-	-	-	-	-100.0%	-
Households	0.1	0.4	0.4	0.1	11.1%	0.2%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>14.0</b>	<b>6.7</b>	<b>2.9</b>	<b>3.7</b>	<b>-35.9%</b>	<b>4.0%</b>	<b>4.2</b>	<b>4.1</b>	<b>4.3</b>	<b>5.1%</b>	<b>2.1%</b>
Buildings and other fixed structures	0.2	0.1	0.1	0.0	-74.4%	0.1%	0.1	-	0.1	232.2%	-
Machinery and equipment	12.3	5.4	2.8	3.6	-33.7%	3.6%	4.0	4.0	4.1	4.3%	2.0%
Software and other intangible assets	1.5	1.2	0.0	0.1	-59.7%	0.4%	0.1	0.1	0.1	-	0.1%
Payments for financial assets	0.1	0.0	0.0	-	-100.0%	-	-	-	-	-	-
<b>Total</b>	<b>151.1</b>	<b>178.7</b>	<b>156.5</b>	<b>190.8</b>	<b>8.1%</b>	<b>100.0%</b>	<b>190.4</b>	<b>189.5</b>	<b>198.0</b>	<b>1.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>39.3%</b>	<b>40.7%</b>	<b>40.4%</b>	<b>41.5%</b>	<b>-</b>	<b>-</b>	<b>40.4%</b>	<b>40.6%</b>	<b>40.6%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	0.2	0.0	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.2	0.0	-	-	-100.0%	-	-	-	-	-	-

## Personnel information

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

Administration	Number of posts estimated for 31 March 2022		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										
			2020/21	Unit cost		2021/22	Unit cost		2022/23		2023/24		2024/25				2021/22 - 2024/25		
Salary level	197	-	184	99.3	0.5	192	112.2	0.6	192	114.2	0.6	191	112.6	0.6	192	117.7	0.6	-0.0%	100.0%
1-6	51	-	48	11.8	0.2	48	12.8	0.3	48	13.1	0.3	48	12.7	0.3	49	13.4	0.3	0.7%	25.1%
7-10	72	-	71	32.0	0.5	71	33.7	0.5	71	34.3	0.5	71	33.8	0.5	71	35.4	0.5	-	37.0%
11-12	33	-	27	19.9	0.7	30	23.8	0.8	30	24.1	0.8	30	23.9	0.8	30	25.0	0.8	-0.0%	15.7%
13-16	26	-	24	29.8	1.2	29	35.9	1.2	29	36.5	1.3	28	36.0	1.3	28	37.6	1.3	-1.1%	14.9%
Other	15	-	14	5.9	0.4	14	6.0	0.4	14	6.1	0.4	14	6.2	0.4	14	6.3	0.5	-0.6%	7.3%

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

2. Rand million.

## Programme 2: National Planning Coordination

### Programme purpose

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

## Objectives

- Ensure the realisation of the NDP's vision by 2030 by:
  - developing an annual budget prioritisation framework
  - embedding the national spatial development framework in the strategic and annual performance plans of national and provincial departments over the medium term.
- Coordinate planning functions across government by annually assessing the alignment of the strategic and annual performance plans of national departments and public entities, and of provincial departments, with government's 2019-2024 MTSF.

## Subprogrammes

- *Management: National Planning Coordination* provides management and support services to the programme and the National Planning Commission.
- *Planning Coordination* develops and implements planning frameworks, and facilitates the alignment of the planning and budgeting functions in the department and across government.

## 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Management: National Planning Coordination	37.5	46.2	41.9	47.2	8.0%	61.2%	47.0	46.1	48.1	0.6%	56.3%
Planning Coordination	20.5	33.5	22.8	32.8	17.0%	38.8%	37.7	37.0	38.7	5.6%	43.7%
<b>Total</b>	<b>58.0</b>	<b>79.6</b>	<b>64.7</b>	<b>80.1</b>	<b>11.3%</b>	<b>100.0%</b>	<b>84.6</b>	<b>83.1</b>	<b>86.8</b>	<b>2.7%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				(0.6)			0.8	0.3	86.8		
<b>Economic classification</b>											
<b>Current payments</b>	<b>57.9</b>	<b>79.0</b>	<b>64.5</b>	<b>79.1</b>	<b>10.9%</b>	<b>99.3%</b>	<b>84.3</b>	<b>82.7</b>	<b>86.5</b>	<b>3.0%</b>	<b>99.4%</b>
Compensation of employees	41.5	51.2	52.5	52.7	8.3%	70.0%	53.9	53.7	56.1	2.1%	64.7%
Goods and services	16.5	27.8	12.0	26.4	17.0%	29.3%	30.4	29.0	30.3	4.8%	34.7%
of which:											
<i>Catering: Departmental activities</i>	0.4	0.9	0.1	0.5	5.0%	0.7%	1.1	1.1	1.1	33.7%	1.1%
<i>Communication</i>	0.4	0.8	1.1	1.2	42.9%	1.2%	1.2	1.1	1.2	-1.0%	1.4%
<i>Consultants: Business and advisory services</i>	9.7	13.0	9.5	18.2	23.1%	17.8%	16.8	16.1	16.8	-2.6%	20.3%
<i>Travel and subsistence</i>	4.5	6.7	0.2	1.8	-26.9%	4.6%	4.2	4.0	4.2	33.7%	4.3%
<i>Training and development</i>	–	3.1	–	1.0	–	1.4%	1.5	1.5	1.5	15.4%	1.7%
<i>Venues and facilities</i>	0.2	1.0	0.1	1.1	62.0%	0.8%	2.2	2.1	2.2	28.1%	2.3%
<b>Transfers and subsidies</b>	<b>0.0</b>	<b>0.3</b>	<b>0.1</b>	<b>0.1</b>	<b>41.1%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Households	0.0	0.3	0.1	0.1	41.1%	0.2%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>0.1</b>	<b>0.4</b>	<b>0.1</b>	<b>0.9</b>	<b>118.6%</b>	<b>0.5%</b>	<b>0.3</b>	<b>0.4</b>	<b>0.4</b>	<b>-26.0%</b>	<b>0.6%</b>
Machinery and equipment	0.1	0.0	–	0.6	88.9%	0.3%	–	–	–	-100.0%	0.2%
Software and other intangible assets	–	0.3	0.1	0.3	–	0.3%	0.3	0.4	0.4	4.5%	0.4%
<b>Total</b>	<b>58.0</b>	<b>79.6</b>	<b>64.7</b>	<b>80.1</b>	<b>11.3%</b>	<b>100.0%</b>	<b>84.6</b>	<b>83.1</b>	<b>86.8</b>	<b>2.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>15.1%</b>	<b>18.1%</b>	<b>16.7%</b>	<b>17.4%</b>	<b>–</b>	<b>–</b>	<b>18.0%</b>	<b>17.8%</b>	<b>17.8%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
Households											
<b>Social benefits</b>											
<b>Current</b>	<b>0.0</b>	<b>0.3</b>	<b>0.1</b>	<b>0.1</b>	<b>41.1%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Employee social benefits	0.0	0.3	0.1	0.1	41.1%	0.2%	–	–	–	-100.0%	–

## Personnel information

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

Number of posts estimated for 31 March 2022		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											
		2020/21			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
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	62	–	65	52.5	0.8	65	52.7	0.8	66	53.9	0.8	65	53.7	0.8	65	56.1	0.9	-0.4%	100.0%
1 – 6	2	–	3	0.7	0.2	2	0.5	0.3	2	0.6	0.3	2	0.5	0.3	2	0.6	0.3	–	3.1%
7 – 10	18	–	19	8.5	0.4	18	8.7	0.5	18	8.8	0.5	18	8.7	0.5	18	9.1	0.5	–	27.5%
11 – 12	14	–	14	13.3	1.0	14	13.8	1.0	14	14.0	1.0	14	14.0	1.0	14	14.6	1.0	–	21.4%
13 – 16	22	–	23	29.5	1.3	22	28.4	1.3	22	28.9	1.3	22	29.3	1.3	22	30.7	1.4	–	33.7%
Other	6	–	6	0.4	0.1	9	1.3	0.1	10	1.6	0.2	9	1.2	0.1	9	1.2	0.1	-2.8%	14.3%

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

2. Rand million.

## Programme 3: Sector Monitoring Services

### Programme purpose

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

### Objectives

- Ensure the effective implementation of government's 2019-2024 MTSF by:
  - monitoring the achievement of targets for government institutions in priorities 1 to 5 and priority 7, and reporting progress to Cabinet biannually
  - monitoring and reporting on the achievement of targets in performance agreements between the president and ministers annually
  - supporting, where and when required, the development and implementation of special intervention programmes.

### Subprogrammes

- *Management: Sector Monitoring Services* provides management and support services to the programme.
- *Outcomes Monitoring and Support* facilitates the coordination and management of MTSF priorities through the continual monitoring of performance towards the achievement of intended results and the provision of appropriate support.
- *Intervention Support* develops and supports special intervention strategies.

### 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million												
Management: Sector Monitoring Services	3.1	4.5	2.5	2.7	-4.0%	5.2%	2.7	2.7	2.9	2.0%	4.0%	
Outcomes Monitoring and Support	52.2	52.6	49.3	55.3	1.9%	84.2%	58.0	59.3	58.9	2.1%	84.2%	
Intervention Support	6.0	6.4	5.6	8.6	12.6%	10.7%	8.6	5.9	9.2	2.5%	11.7%	
<b>Total</b>	<b>61.3</b>	<b>63.5</b>	<b>57.4</b>	<b>66.5</b>	<b>2.8%</b>	<b>100.0%</b>	<b>69.4</b>	<b>67.9</b>	<b>71.0</b>	<b>2.2%</b>	<b>100.0%</b>	
Change to 2021 Budget estimate				2.1			3.1	2.1	71.0			

**Table 9.10 Sector Monitoring Services expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
<b>Current payments</b>	<b>60.6</b>	<b>62.8</b>	<b>56.8</b>	<b>65.7</b>	<b>2.7%</b>	<b>98.9%</b>	<b>68.7</b>	<b>67.2</b>	<b>70.3</b>	<b>2.3%</b>	<b>98.9%</b>
Compensation of employees	50.1	54.0	54.4	55.1	3.2%	85.9%	56.4	56.3	58.8	2.1%	82.4%
Goods and services	10.5	8.8	2.4	10.5	–	13.0%	12.3	11.0	11.5	2.9%	16.5%
of which:											
Administrative fees	0.2	0.1	0.0	0.1	-10.8%	0.2%	0.1	0.1	0.1	1.6%	0.2%
Communication	0.6	0.8	1.0	0.9	14.3%	1.3%	0.9	0.9	0.8	-4.2%	1.2%
Computer services	0.4	0.7	0.7	0.7	18.0%	1.0%	0.5	0.6	0.4	-13.4%	0.8%
Consultants: Business and advisory services	4.0	3.1	0.5	6.1	14.9%	5.5%	7.3	6.0	6.9	4.0%	9.5%
Travel and subsistence	4.4	3.1	0.2	2.5	-16.8%	4.1%	3.4	3.3	3.1	6.7%	4.5%
Operating payments	0.3	0.3	0.0	0.1	-27.0%	0.3%	0.1	0.1	0.1	-15.8%	0.1%
<b>Transfers and subsidies</b>	<b>0.1</b>	<b>0.3</b>	<b>0.1</b>	<b>0.2</b>	<b>29.1%</b>	<b>0.3%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>
Households	0.1	0.3	0.1	0.2	29.1%	0.3%	–	–	–	-100.0%	0.1%
<b>Payments for capital assets</b>	<b>0.6</b>	<b>0.4</b>	<b>0.6</b>	<b>0.7</b>	<b>7.7%</b>	<b>0.9%</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>1.5%</b>	<b>1.0%</b>
Machinery and equipment	0.1	0.1	0.1	0.2	33.5%	0.2%	–	–	–	-100.0%	0.1%
Software and other intangible assets	0.5	0.3	0.5	0.5	1.7%	0.7%	0.7	0.7	0.7	13.5%	0.9%
<b>Total</b>	<b>61.3</b>	<b>63.5</b>	<b>57.4</b>	<b>66.5</b>	<b>2.8%</b>	<b>100.0%</b>	<b>69.4</b>	<b>67.9</b>	<b>71.0</b>	<b>2.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>15.9%</b>	<b>14.5%</b>	<b>14.8%</b>	<b>14.5%</b>	<b>–</b>	<b>–</b>	<b>14.7%</b>	<b>14.6%</b>	<b>14.6%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.1</b>	<b>0.3</b>	<b>0.1</b>	<b>0.2</b>	<b>29.1%</b>	<b>0.3%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>
Employee social benefits	0.1	0.3	0.1	0.2	29.1%	0.3%	–	–	–	-100.0%	0.1%

## Personnel information

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

Sector Monitoring Services	Number of posts estimated for 31 March 2022		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										
			2020/21	2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	68	–	74	54.4	0.7	70	55.1	0.8	68	56.4	0.8	70	56.3	0.8	69	58.8	0.9	-0.4%	100.0%
1 – 6	2	–	3	0.7	0.2	2	0.7	0.3	2	0.7	0.3	2	0.7	0.3	2	0.7	0.3	–	2.9%
7 – 10	17	–	18	9.4	0.5	17	9.5	0.6	17	9.7	0.6	17	9.5	0.6	17	10.0	0.6	–	24.5%
11 – 12	16	–	17	15.6	0.9	16	15.5	1.0	16	15.7	1.0	16	15.7	1.0	16	16.4	1.0	–	23.1%
13 – 16	23	–	23	26.8	1.2	23	27.2	1.2	23	27.7	1.2	23	28.2	1.2	23	29.4	1.3	–	33.2%
Other	10	–	13	1.8	0.1	12	2.3	0.2	10	2.6	0.3	12	2.2	0.2	11	2.3	0.2	-2.6%	16.4%

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

2. Rand million.

## Programme 4: Public Sector Monitoring and Capacity Development

### Programme purpose

Support the implementation of the medium-term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans and provide services.

### Objectives

- Strengthen state governance, efficiency, effectiveness and equity by:
  - monitoring the achievement of targets related to priority 1 of government's 2019-2024 MTSF, and reporting progress to Cabinet biannually
  - ensuring the alignment of performance agreements for heads of departments with government's 2019-2024 MTSF annually
  - producing 2 reports to monitor service delivery annually through frontline monitoring visits, citizen-based monitoring and the presidential hotline.



## Subprogrammes

- *Management: Public Sector Monitoring and Capacity Development* provides management and support services to the programme.
- *Public Service Monitoring and Capacity Development* reviews, monitors and supports the implementation of the priorities outlined in government's 2019-2024 MTSF. This subprogramme also develops and implements strategic interventions to support and unblock implementation.

## Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
R million											
Management: Public Sector Monitoring and Capacity Development	2.8	2.5	3.6	2.7	-1.9%	3.6%	3.5	3.5	3.7	12.0%	4.0%
Public Service Monitoring and Capacity Development	77.3	80.1	72.3	77.9	0.3%	96.4%	79.6	80.3	83.9	2.5%	96.0%
<b>Total</b>	<b>80.1</b>	<b>82.6</b>	<b>75.9</b>	<b>80.5</b>	<b>0.2%</b>	<b>100.0%</b>	<b>83.1</b>	<b>83.8</b>	<b>87.6</b>	<b>2.9%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				(1.4)			(0.6)	(1.8)	87.6		
<b>Economic classification</b>											
<b>Current payments</b>	<b>79.9</b>	<b>82.3</b>	<b>75.7</b>	<b>80.5</b>	<b>0.2%</b>	<b>99.8%</b>	<b>83.1</b>	<b>83.8</b>	<b>87.6</b>	<b>2.9%</b>	<b>100.0%</b>
Compensation of employees	54.9	58.5	57.9	59.0	2.4%	72.2%	60.1	60.0	62.7	2.1%	72.1%
Goods and services	25.0	23.8	17.9	21.5	-4.9%	27.6%	23.0	23.9	24.9	5.0%	27.8%
of which:											
Administrative fees	0.3	0.2	0.0	0.1	-27.6%	0.2%	0.1	0.1	0.1	4.6%	0.1%
Communication	1.2	1.6	1.9	1.3	3.9%	1.9%	1.4	1.5	1.5	5.1%	1.7%
Computer services	14.6	14.3	14.7	16.0	3.2%	18.7%	17.1	17.7	18.5	4.9%	20.7%
Consultants: Business and advisory services	1.7	0.9	-	1.0	-16.0%	1.1%	1.1	1.1	1.2	5.0%	1.3%
Travel and subsistence	4.8	4.9	1.1	2.6	-18.9%	4.2%	2.7	2.8	3.0	5.2%	3.3%
Venues and facilities	1.5	1.1	-	0.4	-37.8%	0.9%	0.4	0.4	0.4	4.9%	0.5%
<b>Transfers and subsidies</b>	<b>0.1</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-56.3%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Households	0.1	0.2	0.0	0.0	-56.3%	0.1%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>-36.7%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Machinery and equipment	0.1	0.1	0.1	0.0	-36.7%	0.1%	-	-	-	-100.0%	-
<b>Payments for financial assets</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>80.1</b>	<b>82.6</b>	<b>75.9</b>	<b>80.5</b>	<b>0.2%</b>	<b>100.0%</b>	<b>83.1</b>	<b>83.8</b>	<b>87.6</b>	<b>2.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>20.8%</b>	<b>18.8%</b>	<b>19.6%</b>	<b>17.5%</b>	<b>-</b>	<b>-</b>	<b>17.6%</b>	<b>18.0%</b>	<b>18.0%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	0.1	0.2	0.0	0.0	-56.3%	0.1%	-	-	-	-100.0%	-
Employee social benefits	0.1	0.2	0.0	0.0	-56.3%	0.1%	-	-	-	-100.0%	-

## Personnel information

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

Number of posts estimated for 31 March 2022	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												
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
<b>Public Sector Monitoring and Capacity Development</b>																			
Salary level	76	-	79	57.9	0.7	76	59.0	0.8	80	60.1	0.8	77	60.0	0.8	77	62.7	0.8	0.4%	100.0%
1-6	4	-	4	1.2	0.3	4	1.3	0.3	4	1.3	0.3	4	1.2	0.3	4	1.3	0.3	-	5.2%
7-10	25	-	25	14.0	0.6	25	14.7	0.6	25	15.0	0.6	25	14.8	0.6	25	15.5	0.6	-	32.3%
11-12	29	-	29	27.1	0.9	28	27.4	1.0	28	27.8	1.0	28	27.7	1.0	28	29.0	1.0	-	36.3%
13-16	12	-	12	14.6	1.2	12	14.8	1.2	12	15.1	1.3	12	15.3	1.3	12	16.0	1.3	-	15.5%
Other	6	-	9	0.9	0.1	7	0.8	0.1	10	0.9	0.1	8	0.9	0.1	8	0.9	0.1	4.1%	10.8%

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

2. Rand million.

## Programme 5: Evidence and Knowledge Systems

### Programme purpose

Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across government.

### Objectives

- Support the planning, monitoring and evaluation functions of the department by:
  - developing the national evaluation plan over the medium term
  - conducting research and evaluation in identified key policy areas, and producing relevant evidence reports annually
  - improving the department's knowledge management through the development and implementation of a departmental knowledge and evidence hub on an ongoing basis.

### 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 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R million											
Management: Evidence and Knowledge Systems	0.7	0.8	1.9	2.9	59.0%	4.4%	2.5	2.4	2.6	-4.0%	6.1%
Evaluation, Research, Knowledge and Data Systems	33.4	33.9	30.7	38.4	4.8%	95.6%	40.8	40.0	41.7	2.8%	93.9%
<b>Total</b>	<b>34.1</b>	<b>34.7</b>	<b>32.6</b>	<b>41.3</b>	<b>6.6%</b>	<b>100.0%</b>	<b>43.3</b>	<b>42.4</b>	<b>44.3</b>	<b>2.4%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				0.2			0.5	0.1	44.3		
<b>Economic classification</b>											
<b>Current payments</b>	<b>33.9</b>	<b>33.8</b>	<b>32.5</b>	<b>40.8</b>	<b>6.4%</b>	<b>98.8%</b>	<b>43.3</b>	<b>42.4</b>	<b>44.3</b>	<b>2.8%</b>	<b>99.7%</b>
Compensation of employees	25.2	27.4	27.2	28.8	4.6%	76.2%	29.5	29.4	30.7	2.1%	69.1%
Goods and services	8.6	6.4	5.3	12.0	11.4%	22.6%	13.9	13.0	13.6	4.4%	30.6%
of which:											
Catering: Departmental activities	0.3	0.1	–	0.1	-23.4%	0.4%	0.2	0.2	0.2	17.6%	0.5%
Communication	0.3	0.4	0.7	0.4	8.3%	1.3%	0.4	0.4	0.4	3.6%	1.0%
Computer services	0.3	0.4	0.1	0.9	52.1%	1.2%	1.1	1.0	1.1	6.5%	2.4%
Consultants: Business and advisory services	4.3	3.9	4.0	10.0	32.7%	15.5%	11.1	10.4	10.9	3.0%	24.7%
Travel and subsistence	0.7	0.6	0.0	0.3	-28.1%	1.2%	0.4	0.4	0.4	15.0%	0.9%
Venues and facilities	0.3	0.2	–	0.1	-21.3%	0.5%	0.4	0.4	0.4	38.3%	0.7%
<b>Transfers and subsidies</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-66.8%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Households	0.2	0.0	0.0	0.0	-66.8%	0.2%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>0.1</b>	<b>0.9</b>	<b>0.0</b>	<b>0.5</b>	<b>79.8%</b>	<b>1.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.3%</b>
Machinery and equipment	0.1	0.9	0.0	0.5	79.8%	1.0%	–	–	–	-100.0%	0.3%
<b>Total</b>	<b>34.1</b>	<b>34.7</b>	<b>32.6</b>	<b>41.3</b>	<b>6.6%</b>	<b>100.0%</b>	<b>43.3</b>	<b>42.4</b>	<b>44.3</b>	<b>2.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>8.9%</b>	<b>7.9%</b>	<b>8.4%</b>	<b>9.0%</b>	<b>–</b>	<b>–</b>	<b>9.2%</b>	<b>9.1%</b>	<b>9.1%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	0.2	0.0	0.0	0.0	-66.8%	0.2%	–	–	–	-100.0%	–
Employee social benefits	0.2	0.0	0.0	0.0	-66.8%	0.2%	–	–	–	-100.0%	–

## 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 2022			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										
			2020/21			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25				
Evidence and Knowledge Systems			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	38	–	41	27.2	0.7	40	28.8	0.7	40	29.5	0.7	40	29.4	0.7	39	30.7	0.8	-0.6%	100.0%
1 – 6	3	–	3	0.9	0.3	3	0.9	0.3	3	0.9	0.3	3	0.9	0.3	3	1.0	0.3	–	7.5%
7 – 10	16	–	16	7.9	0.5	16	8.4	0.5	16	8.5	0.5	16	8.4	0.5	16	8.8	0.5	–	40.1%
11 – 12	6	–	6	5.5	0.9	7	6.9	1.0	7	7.2	1.0	7	7.2	1.0	7	7.5	1.0	0.9%	18.4%
13 – 16	10	–	10	12.0	1.2	10	12.2	1.2	10	12.4	1.2	10	12.7	1.3	10	13.2	1.3	–	25.1%
Other	3	–	6	0.9	0.1	4	0.4	0.1	4	0.3	0.1	3	0.3	0.1	3	0.3	0.1	-8.3%	8.9%

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

2. Rand million.

