

PLANNING, MONITORING AND EVALUATION

Budget summary

R million	2024/25				2025/26	2026/27
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	186.6	–	4.3	190.9	199.7	211.1
National Planning Coordination	74.1	–	0.4	74.4	77.8	81.8
Sector Monitoring Services	67.3	–	–	67.3	70.2	73.8
Public Sector Monitoring and Capacity Development	80.1	–	–	80.1	83.7	88.1
Evidence and Knowledge Systems	37.4	–	–	37.4	38.9	40.6
Total expenditure estimates	445.5	–	4.7	450.2	470.3	495.4

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

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

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

- support the National Planning Commission
- facilitate the implementation of policies, legislation and regulation related to the National Development Plan (NDP) with the aim of optimising the national planning system, coordinating national medium-term plans and delivery agreements, and monitoring and evaluating their implementation
- ensure the alignment of departmental strategic and annual plans with budget allocations and government's medium-term development plan
- monitor the performance of individual national and provincial government departments and municipalities, and facilitate targeted intervention programmes
- monitor frontline service delivery 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of research reports on research projects completed in support of the implementation of the NDP per year	National Planning Coordination	Priority 1: A capable, ethical and developmental state	4	1	1	1	1	1	1

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

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
Number of stakeholder engagement reports produced per year	National Planning Coordination	Priority 1: A capable, ethical and developmental state	4	1	1	1	1	1	1
Number of medium-term frameworks/plans produced (2019-2024 and 2024-2029)	National Planning Coordination		1	–	–	–	1	–	–
Number of budget prioritisation framework documents produced	National Planning Coordination		1	1	1	1	– ¹	1	1
Number of assessment reports produced on received national institutions' strategic and annual performance plans per year	National Planning Coordination		51	52	52	42	42	42	42
Number of assessment reports on strategic plans and annual performance plans received from provincial departments per year	National Planning Coordination		6	6	6	6	6	6	6
Number of integrated monitoring reports on the medium-term strategic framework or medium-term development plan produced per year	Sector Monitoring Services		1	2	2	2	2	2	2
Number of frontline service delivery monitoring reports on the implementation of medium-term strategic framework or medium-term development plan priorities at the district level per year	Public Sector Monitoring and Capacity Development		1	2	2	2	2	2	2
Number of evaluation reports produced per year	Evidence and Knowledge Systems		4	4	4	4	4	4	4

1. The department will resume implementation in 2025/26 once the 2024-2029 medium-term development plan is finalised.

Expenditure overview

Over the medium term, the department will focus on strengthening its planning, monitoring, research and evaluation programmes to support the implementation and achievement of government priorities. This will be achieved through supporting the implementation of the NDP, coordinating and strengthening the national planning system, and monitoring and evaluating the implementation and achievement of government programmes and priorities. The department mainly relies on its personnel to drive its mandate. Accordingly, spending on compensation of employees accounts for an estimated 72.7 per cent (R1.1 billion) of its total budget over the period ahead.

Supporting the implementation of the NDP

The department is tasked with facilitating the implementation of the NDP. This is carried out by the National Planning Commission and its secretariat, which is mandated to provide an independent and critical view of the country's developmental trajectory, monitor its implementation, and provide feedback and guidance. Over the MTEF period, the commission plans to participate in and initiate 3 research projects in support of the NDP's implementation while engaging all social partners and forging new partnerships. It also plans to facilitate 1

strategic engagement and partnership in each year over the medium term to develop cross-cutting views on specific issues to find sustainable and innovative solutions to obstacles that hinder the NDP's implementation. This work will be facilitated through allocations to the *National Planning Commission Secretariat* subprogramme, which accounts for 51.5 per cent (R119.4 million) of spending in the *National Planning Coordination* programme.

Coordinating and strengthening the national planning system

The implementation of the NDP and improving the country's development outcomes will be supported by the 2024-2029 medium-term development plan, which translates the NDP's objectives into strategic priorities, interventions and targets for the five-year period. To this end, in 2024/25, the department plans to produce the 2024-2029 medium-term development plan, which entails research and consultation with government and non-governmental organisations.

In improving and strengthening integrated planning across government, the department convenes various planning forums that provide strategic leadership and enhance coherence across the spheres of government. Key among these forums is the national steering committee on integrated planning, which is a platform for engagements, consultations and communication between the department, other national departments and provincial departments.

Over the period ahead, the department plans to improve the systematic spatialisation of the planning system to ensure sustained spatial transformation in the country. As such, the department will support other departments in all spheres of government in analysing spatial trends and dynamics during their planning processes to ensure targeted government interventions and investment. The department also plans to integrate the priorities of the national spatial development framework into the 2024-2029 medium-term development plan and develop guidelines for the spatialisation of strategic plans and annual performance plans.

These activities will be facilitated through the *National Planning Coordination* subprogramme in the *National Planning Coordination* programme, which accounts for a projected 45.4 per cent (R107.6 million) of spending in the programme over the MTEF period.

Monitoring and evaluating the implementation and achievement of government programmes and priorities

The department is tasked with monitoring frontline services to improve the overall quality of government services. Over the period ahead, this entails managing the presidential hotline and producing 2 reports on frontline service delivery per year. These activities are carried out through the *Outcomes Monitoring and Support* subprogramme which accounts for an estimated 84.8 per cent (R178.3 million) of spending in the *Sector Monitoring Service* programme over the MTEF period.

Over the period ahead, the department will support the performance management of heads of departments and political principals. These measures are complemented with the implementation of capacity development measures to improve planning, monitoring and evaluation within departments. Spending on these activities is in the *Public Service Monitoring and Capacity Development* subprogramme, which accounts for 95.3 per cent (R239.9 million) of the *Public Sector Monitoring and Capacity Development* programme's allocation over the MTEF period.

In line with the NDP's vision to build a capable, ethical and developmental state, over the medium term, the department aims to produce 12 evaluation reports, which are intended to support evidence-based planning, monitoring and evaluation across government. This work will be done through the *Evaluation, Research, Knowledge and Data Systems* subprogramme, which accounts for 93.1 per cent (R108.5 million) of the *Evidence, Knowledge System* programme's allocation over the period ahead.

The department will continue to develop the centralised data management system at a cost of R3.2 million over the MTEF period in the *Evaluation, Research, Knowledge and Data Systems* subprogramme. The system is expected to provide users, including government departments, members of the public and academics, with an

improved interface for accessing, retrieving, analysing and reporting on government performance information. The system is envisaged to act as a knowledge hub to enable a greater understanding of the effectiveness of government interventions and their impact on society.

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	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
R million	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24	2026/27		
Programme 1	156.5	176.0	191.4	197.2	8.0%	42.6%	190.9	199.7	211.1	2.3%	42.5%	
Programme 2	64.7	57.2	80.0	81.5	8.0%	16.8%	74.4	77.8	81.8	0.1%	16.8%	
Programme 3	57.4	57.2	61.1	65.7	4.6%	14.3%	67.3	70.2	73.8	3.9%	14.7%	
Programme 4	75.9	75.1	76.1	81.2	2.3%	18.2%	80.1	83.7	88.1	2.8%	17.7%	
Programme 5	32.6	31.2	33.9	39.9	7.0%	8.1%	37.4	38.9	40.6	0.6%	8.3%	
Subtotal	387.1	396.7	442.6	465.5	6.3%	100.0%	450.2	470.3	495.4	2.1%	100.0%	
Total	387.1	396.7	442.6	465.5	6.3%	100.0%	450.2	470.3	495.4	2.1%	100.0%	
Change to 2023							(46.8)	(48.7)	(47.4)			
Budget estimate												
Economic classification												
Current payments	382.7	388.6	436.1	459.9	6.3%	98.5%	445.5	465.4	490.2	2.2%	98.9%	
Compensation of employees	291.2	292.4	304.1	312.3	2.4%	70.9%	336.9	351.6	367.7	5.6%	72.7%	
Goods and services ¹	91.5	96.3	132.0	147.6	17.3%	27.6%	108.7	113.8	122.5	-6.0%	26.2%	
of which:					0.0%	0.0%				0.0%	0.0%	
Communication	8.6	9.0	8.1	8.8	1.0%	2.0%	8.8	9.2	9.5	2.6%	1.9%	
Computer services	32.3	29.9	32.6	37.2	4.8%	7.8%	30.0	30.9	32.8	-4.1%	7.0%	
Consultants: Business and advisory services	14.8	6.8	20.7	29.2	25.4%	4.2%	16.7	17.3	18.6	-13.9%	4.3%	
Operating leases	17.0	18.1	13.6	14.2	-5.9%	3.7%	18.2	19.7	22.6	16.8%	4.0%	
Property payments	4.4	4.6	5.8	6.0	11.4%	1.2%	7.8	8.1	8.3	11.4%	1.6%	
Travel and subsistence	5.4	10.6	29.3	21.7	59.4%	4.0%	12.7	13.8	14.9	-11.8%	3.4%	
Transfers and subsidies¹	0.7	1.7	1.6	1.0	13.8%	0.3%	-	-	-	-100.0%	0.1%	
Provinces and municipalities	0.0	0.0	0.0	0.0	14.5%	0.0%	-	-	-	-100.0%	0.0%	
Departmental agencies and accounts	-	0.0	0.0	0.0	0.0%	0.0%	-	-	-	-100.0%	0.0%	
Higher education institutions	-	-	0.1	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
Non-profit institutions	-	-	0.1	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
Households	0.7	1.7	1.5	1.0	13.5%	0.3%	-	-	-	-100.0%	0.1%	
Payments for capital assets	3.7	6.3	4.0	4.5	7.1%	1.1%	4.7	4.9	5.1	4.1%	1.0%	
Buildings and other fixed structures	0.1	0.0	0.0	-	-100.0%	0.0%	0.1	0.1	0.1	0.0%	0.0%	
Machinery and equipment	3.0	5.6	3.8	3.6	6.6%	0.9%	4.1	4.3	4.5	7.6%	0.9%	
Software and other intangible assets	0.6	0.7	0.2	1.0	14.2%	0.1%	0.5	0.5	0.5	-17.7%	0.1%	
Payments for financial assets	0.0	0.1	0.8	0.0	84.2%	0.1%	-	-	-	-100.0%	0.0%	
Total	387.1	396.7	442.6	465.5	6.3%	100.0%	450.2	470.3	495.4	2.1%	100.0%	

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

Transfers and subsidies expenditure trends and estimates

Table 9.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23		2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27		
Households											
Social benefits											
Current	690	1 704	1 464	1 009	13.5%	95.7%	-	-	-	-100.0%	98.0%
Employee social benefits	690	1 704	1 464	1 009	13.5%	95.7%	-	-	-	-100.0%	98.0%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	8	8	9	-	0.5%	-	-	-	-100.0%	0.9%
Communication	-	8	8	9	-	0.5%	-	-	-	-100.0%	0.9%
Provinces and municipalities											
Municipal bank accounts											
Current	8	13	11	12	14.5%	0.9%	-	-	-	-100.0%	1.2%
Vehicle licences	8	13	11	12	14.5%	0.9%	-	-	-	-100.0%	1.2%
Non-profit institutions											
Current	-	-	50	-	-	1.0%	-	-	-	-	-
Non Profit Institution	-	-	50	-	-	1.0%	-	-	-	-	-
Higher education institutions											
Higher education institutions											
Current	-	-	100	-	-	2.0%	-	-	-	-	-
Donation	-	-	100	-	-	2.0%	-	-	-	-	-
Total	698	1 725	1 633	1 030	13.8%	100.0%	-	-	-	-100.0%	100.0%

Personnel information

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

Programmes

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

Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
		Actual			Revised estimate			Medium-term expenditure estimate											
		2022/23		2023/24		2024/25			2025/26			2026/27			2023/24 - 2026/27				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Planning, Monitoring and Evaluation																			
Salary level	390	18	462	304.1	0.7	474	312.3	0.7	489	336.9	0.7	485	351.6	0.7	479	367.7	0.8	0.4%	100.0%
1 – 6	83	12	100	25.8	0.3	109	28.1	0.3	110	29.9	0.3	111	30.1	0.3	108	30.7	0.3	-0.1%	22.7%
7 – 10	136	2	156	86.9	0.6	171	100.8	0.6	177	110.2	0.6	173	113.8	0.7	171	119.1	0.7	0.1%	35.9%
11 – 12	86	4	104	94.5	0.9	97	85.6	0.9	101	91.2	0.9	101	96.7	1.0	101	102.5	1.0	1.4%	20.8%
13 – 16	82	-	99	93.0	0.9	95	95.2	1.0	99	102.7	1.0	98	107.9	1.1	96	112.2	1.2	0.4%	20.1%
Other	3	-	3	3.9	1.3	2	2.7	1.4	2	2.9	1.4	2	3.1	1.5	2	3.3	1.6	-	0.4%
Programme	390	18	462	304.1	0.7	474	312.3	0.7	489	336.9	0.7	485	351.6	0.7	479	367.7	0.8	0.4%	100.0%
Programme 1	169	13	212	115.2	0.5	208	109.3	0.5	222	121.6	0.5	220	126.9	0.6	217	132.8	0.6	1.4%	45.0%
Programme 2	58	4	66	52.0	0.8	63	54.0	0.9	64	58.0	0.9	63	60.6	1.0	64	63.3	1.0	0.5%	13.2%
Programme 3	62	-	68	53.8	0.8	69	57.4	0.8	70	60.7	0.9	69	63.4	0.9	69	66.3	1.0	-0.1%	14.4%
Programme 4	65	1	74	54.1	0.7	85	61.2	0.7	83	64.8	0.8	82	67.6	0.8	81	70.7	0.9	-1.9%	17.2%
Programme 5	36	-	42	29.0	0.7	49	30.4	0.6	50	31.8	0.6	50	33.2	0.7	49	34.7	0.7	0.2%	10.3%

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 (%)	
	2020/21	2021/22	2022/23					2023/24	2020/21 - 2023/24	2024/25			2025/26
R thousand													
Departmental receipts	2 110	529	2 472	2 251	2 251	2.2%	100.0%	902	940	966	-24.6%	100.0%	
Sales of goods and services produced by department	84	79	95	116	116	11.4%	5.1%	120	125	137	5.7%	9.8%	
Sales by market establishments	13	79	13	25	25	24.4%	1.8%	26	27	29	5.1%	2.1%	
of which:													
Sales by market establishments	13	14	13	25	25	24.4%	0.9%	26	27	29	5.1%	2.1%	
Other sales	–	65	–	–	–	–	0.9%	–	–	–	–	–	
Other sales	71	–	82	91	91	8.6%	3.3%	94	98	108	5.9%	7.7%	
of which:													
Commission	56	–	57	61	61	2.9%	2.4%	62	64	70	4.7%	5.1%	
Transport	13	–	7	18	18	11.5%	0.5%	19	20	22	6.9%	1.6%	
Sales of assets less than R5 000	2	–	18	12	12	81.7%	0.4%	13	14	16	10.1%	1.1%	
Sales of scrap, waste, arms and other used current goods	3	2	–	–	–	-100.0%	0.1%	11	12	14	–	0.7%	
of which:													
Sale of wastepaper	3	2	–	–	–	-100.0%	0.1%	11	12	14	–	0.7%	
Interest, dividends and rent on land	13	15	16	37	37	41.7%	1.1%	39	41	43	5.1%	3.2%	
Interest	13	15	16	37	37	41.7%	1.1%	39	41	43	5.1%	3.2%	
Sales of capital assets	7	7	60	8	8	4.6%	1.1%	41	43	45	77.8%	2.7%	
Transactions in financial assets and liabilities	2 003	426	2 301	2 090	2 090	1.4%	92.6%	691	719	727	-29.7%	83.6%	
Total	2 110	529	2 472	2 251	2 251	2.2%	100.0%	902	940	966	-24.6%	100.0%	

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24	2024/25			2025/26
R million												
Ministerial Support	23.9	30.0	47.6	31.5	9.7%	18.4%	35.0	36.7	38.9	7.2%	17.8%	
Departmental Management	10.1	11.4	13.7	13.5	10.0%	6.8%	13.6	14.2	15.0	3.5%	7.0%	
Corporate and Financial Services	122.5	134.6	130.2	152.1	7.5%	74.8%	142.3	148.7	157.2	1.1%	75.2%	
Total	156.5	176.0	191.4	197.2	8.0%	100.0%	190.9	199.7	211.1	2.3%	100.0%	
Change to 2023 Budget estimate				–			(10.7)	(10.9)	(9.1)			

Table 9.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

Economic classification	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
R million											
Current payments	153.2	169.9	186.3	192.4	7.9%	97.3%	186.6	195.2	206.4	2.4%	97.7%
Compensation of employees	99.3	105.7	115.2	109.3	3.2%	59.6%	121.6	126.9	132.8	6.7%	61.4%
Goods and services	53.9	64.2	71.1	83.1	15.5%	37.8%	65.0	68.2	73.6	-4.0%	36.3%
of which:											
Audit costs: External	2.2	3.4	2.3	3.0	10.3%	1.5%	2.2	2.2	2.3	-8.7%	1.2%
Communication	3.8	3.8	3.7	4.8	8.2%	2.2%	3.6	3.7	4.0	-6.1%	2.0%
Computer services	16.2	14.2	16.6	23.3	12.9%	9.7%	17.2	18.0	18.8	-6.8%	9.7%
Operating leases	17.0	18.0	13.6	14.1	-5.9%	8.7%	17.4	18.7	21.5	15.0%	9.0%
Property payments	4.4	4.6	5.8	6.0	11.4%	2.9%	7.8	8.1	8.3	11.4%	3.8%
Travel and subsistence	3.9	6.7	17.4	10.3	38.8%	5.3%	6.8	7.1	8.2	-7.4%	4.1%
Transfers and subsidies	0.4	0.6	0.5	0.8	21.5%	0.3%	-	-	-	-100.0%	0.1%
Provinces and municipalities	0.0	0.0	0.0	0.0	14.5%	-	-	-	-	-100.0%	-
Departmental agencies and accounts	-	0.0	0.0	0.0	-	-	-	-	-	-100.0%	-
Non-profit institutions	-	-	0.1	-	-	-	-	-	-	-	-
Households	0.4	0.6	0.5	0.7	21.1%	0.3%	-	-	-	-100.0%	0.1%
Payments for capital assets	2.9	5.5	3.7	4.0	11.4%	2.2%	4.3	4.5	4.7	5.6%	2.2%
Buildings and other fixed structures	0.1	0.0	0.0	-	-100.0%	-	0.1	0.1	0.1	-	-
Machinery and equipment	2.8	5.5	3.5	3.4	7.4%	2.1%	4.1	4.3	4.5	9.2%	2.0%
Software and other intangible assets	0.0	-	0.2	0.6	208.9%	0.1%	0.1	0.1	0.1	-42.0%	0.1%
Payments for financial assets	0.0	0.0	0.8	0.0	84.2%	0.1%	-	-	-	-100.0%	-
Total	156.5	176.0	191.4	197.2	8.0%	100.0%	190.9	199.7	211.1	2.3%	100.0%
Proportion of total programme expenditure to vote expenditure	40.4%	44.4%	43.2%	42.4%	-	-	42.4%	42.5%	42.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.6	0.5	0.7	21.1%	0.3%	-	-	-	-100.0%	0.1%
Employee social benefits	0.4	0.6	0.5	0.7	21.1%	0.3%	-	-	-	-100.0%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	0.0	0.0	0.0	-	-	-	-	-	-100.0%	-
Communication	-	0.0	0.0	0.0	-	-	-	-	-	-100.0%	-
Provinces and municipalities											
Municipal bank accounts											
Current	0.0	0.0	0.0	0.0	14.5%	-	-	-	-	-100.0%	-
Vehicle licences	0.0	0.0	0.0	0.0	14.5%	-	-	-	-	-100.0%	-
Non-profit institutions											
Current	-	-	0.1	-	-	-	-	-	-	-	-
Non Profit Institution	-	-	0.1	-	-	-	-	-	-	-	-

Personnel information

Table 9.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2024		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2023/24 - 2026/27	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23		2023/24		2024/25		2025/26		2026/27								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
	169	13	212	115.2	0.5	208	109.3	0.5	222	121.6	0.5	220	126.9	0.6	217	132.8	0.6	1.4%	100.0%
1 – 6	52	8	72	21.4	0.3	69	21.4	0.3	69	22.7	0.3	67	22.0	0.3	64	21.6	0.3	-2.3%	31.0%
7 – 10	66	1	76	44.9	0.6	83	49.8	0.6	88	55.4	0.6	88	58.7	0.7	88	62.2	0.7	2.0%	40.2%
11 – 12	25	4	32	25.5	0.8	29	23.3	0.8	34	26.1	0.8	34	27.7	0.8	34	29.4	0.9	5.7%	15.2%
13 – 16	23	-	29	19.5	0.7	25	12.1	0.5	29	14.5	0.5	29	15.4	0.5	29	16.3	0.6	4.5%	12.7%
Other	3	-	3	3.9	1.3	2	2.7	1.4	2	2.9	1.5	2	3.1	1.5	2	3.3	1.6	-	0.9%

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 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
 - coordinating planning functions across government by annually assessing the alignment of the strategic and annual performance plans of national departments, public entities and provincial departments with government’s 2024-2029 medium-term development plan
 - regulating institutional strategic plans and annual plans in line with government’s development goals over the medium term
 - coordinating planning functions across government by ensuring integrated planning policy and legislation over the medium term
 - convening the national steering committee on integrated planning and other integrated planning structures for national and provincial government planners annually
 - Assessing the alignment of the strategic and annual performance plans of national and provincial departments with government’s 2024-2029 medium-term development plan on an annual basis.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
R million											
Management: National Planning Coordination	0.6	2.5	2.2	2.4	62.6%	2.7%	1.8	2.6	2.8	4.8%	3.0%
National Planning Coordination	22.8	26.2	27.9	35.8	16.2%	39.7%	34.2	35.7	37.7	1.7%	45.4%
National Planning Commission Secretariat	41.4	28.6	49.9	43.3	1.6%	57.5%	38.5	39.5	41.3	-1.6%	51.5%
Total	64.7	57.2	80.0	81.5	8.0%	100.0%	74.4	77.8	81.8	0.1%	100.0%
Change to 2023 Budget estimate				–			(13.9)	(14.5)	(14.7)		

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

Economic classification	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
	R million										
Current payments	64.5	56.9	79.6	81.0	7.9%	99.5%	74.1	77.4	81.4	0.1%	99.5%
Compensation of employees	52.5	50.2	52.0	54.0	1.0%	73.6%	58.0	60.6	63.3	5.4%	74.7%
Goods and services	12.0	6.7	27.6	27.0	31.1%	25.9%	16.1	16.9	18.1	-12.5%	24.7%
<i>of which:</i>											
Communication	1.1	1.2	1.0	1.1	-1.6%	1.6%	1.2	1.2	1.0	-1.6%	1.4%
Computer services	0.6	0.5	1.0	0.7	8.4%	1.0%	0.8	0.8	0.9	4.5%	1.0%
Consultants: Business and advisory services	9.5	3.3	16.6	17.3	22.3%	16.5%	9.9	10.4	11.2	-13.6%	15.5%
Operating leases	0.0	0.0	-	0.0	-33.1%	-	0.5	0.7	0.8	410.0%	0.6%
Travel and subsistence	0.2	0.2	2.7	2.8	164.6%	2.0%	1.4	1.5	1.0	-28.2%	2.1%
Training and development	-	1.0	1.0	1.3	-	1.2%	1.0	1.0	1.7	9.7%	1.6%
Transfers and subsidies	0.1	0.3	0.3	0.1	-4.0%	0.3%	-	-	-	-100.0%	-
Higher education institutions	-	-	0.1	-	-	-	-	-	-	-	-
Households	0.1	0.3	0.2	0.1	-4.0%	0.3%	-	-	-	-100.0%	-
Payments for capital assets	0.1	0.1	0.0	0.4	41.7%	0.2%	0.4	0.4	0.4	2.6%	0.5%
Machinery and equipment	-	-	0.0	0.0	-	-	-	-	-	-100.0%	-
Software and other intangible assets	0.1	0.1	-	0.4	39.1%	0.2%	0.4	0.4	0.4	4.5%	0.5%
Payments for financial assets	-	-	0.0	-	-	-	-	-	-	-	-
Total	64.7	57.2	80.0	81.5	8.0%	100.0%	74.4	77.8	81.8	0.1%	100.0%
Proportion of total programme expenditure to vote expenditure	16.7%	14.4%	18.1%	17.5%	-	-	16.5%	16.5%	16.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.3	0.2	0.1	-4.0%	0.3%	-	-	-	-100.0%	-
Employee social benefits	0.1	0.3	0.2	0.1	-4.0%	0.3%	-	-	-	-100.0%	-
Higher education institutions											
Higher education institutions											
Current	-	-	0.1	-	-	-	-	-	-	-	-
Donation	-	-	0.1	-	-	-	-	-	-	-	-

Personnel information

Table 9.9 National Planning Coordination personnel numbers and cost by salary level¹

National Planning Coordination	Number of posts estimated for 31 March 2024		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2023/24 - 2026/27	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23		2023/24		2024/25		2025/26		2026/27								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	58	4	66	52.0	0.8	63	54.0	0.9	64	58.0	0.9	63	60.6	1.0	64	63.3	1.0	0.5%	100.0%
1 – 6	9	4	8	1.6	0.2	9	1.6	0.2	9	1.7	0.2	11	2.2	0.2	12	2.8	0.2	9.9%	16.0%
7 – 10	17	-	19	8.9	0.5	17	8.7	0.5	18	9.8	0.5	16	9.1	0.6	16	9.6	0.6	-1.9%	26.5%
11 – 12	13	-	16	14.1	0.9	13	12.0	0.9	13	12.7	1.0	13	13.5	1.0	13	14.3	1.1	-	20.5%
13 – 16	19	-	23	27.5	1.2	24	31.8	1.3	24	33.7	1.4	24	35.8	1.5	23	36.6	1.6	-1.4%	37.0%

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

Programme 3: Sector Monitoring Services

Programme purpose

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

Objective

- Ensure the effective implementation of government's 2024-2029 medium-term development plan by monitoring the achievement of priorities 1 to 7 and reporting progress to Cabinet biannually, and supporting the development and implementation of special intervention programmes as and when required.

Subprogrammes

- *Management: Sector Monitoring* provides management and support services to the programme.
- *Outcomes Monitoring and Support* facilitates the implementation of medium-term development plan priorities through continuous performance monitoring and providing 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 2023/24	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2020/21	2021/22	2022/23		2020/21 - 2023/24	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2026/27
R million											
Management: Sector Monitoring	2.5	2.7	2.7	2.8	3.8%	4.5%	3.0	3.1	3.3	5.2%	4.4%
Services											
Outcomes Monitoring and Support	49.3	48.6	51.9	56.8	4.8%	85.6%	56.8	59.3	62.2	3.1%	84.8%
Intervention Support	5.6	5.9	6.5	6.1	2.8%	9.9%	7.5	7.8	8.3	11.0%	10.7%
Total	57.4	57.2	61.1	65.7	4.6%	100.0%	67.3	70.2	73.8	3.9%	100.0%
Change to 2023 Budget estimate				-			(5.3)	(5.6)	(5.5)		
Economic classification											
Current payments	56.8	56.4	61.0	65.6	4.9%	99.3%	67.3	70.2	73.8	4.0%	100.0%
Compensation of employees	54.4	52.5	53.8	57.4	1.8%	90.3%	60.7	63.4	66.3	4.9%	89.4%
Goods and services	2.4	3.9	7.2	8.2	49.8%	9.0%	6.6	6.9	7.5	-2.9%	10.5%
of which:											
Communication	1.0	1.1	1.0	0.9	-4.6%	1.7%	1.1	1.2	1.2	10.9%	1.6%
Computer services	0.7	0.6	0.4	0.5	-9.1%	0.9%	0.4	0.4	0.5	-4.4%	0.7%
Consultants: Business and advisory services	0.5	0.9	1.1	3.4	94.6%	2.4%	2.5	2.5	2.9	-5.6%	4.1%
Consumables: Stationery, printing and office supplies	0.0	0.0	-	-	-100.0%	-	0.0	0.0	0.0	-	-
Operating leases	0.0	0.0	0.0	0.0	-27.3%	-	0.1	0.1	0.1	200.7%	0.1%
Travel and subsistence	0.2	1.1	4.4	3.2	154.6%	3.6%	2.4	2.5	2.7	-5.2%	3.9%
Transfers and subsidies	0.1	0.5	0.1	0.0	-10.4%	0.3%	-	-	-	-100.0%	-
Households	0.1	0.5	0.1	0.0	-10.4%	0.3%	-	-	-	-100.0%	-
Payments for capital assets	0.6	0.3	0.1	0.1	-47.7%	0.4%	-	-	0.0	-42.8%	-
Machinery and equipment	0.1	0.1	0.1	0.0	-16.2%	0.1%	-	-	-	-100.0%	-
Software and other intangible assets	0.5	0.3	-	0.0	-56.7%	0.3%	-	-	0.0	-27.9%	-
Payments for financial assets	-	-	0.0	-	-	-	-	-	-	-	-
Total	57.4	57.2	61.1	65.7	4.6%	100.0%	67.3	70.2	73.8	3.9%	100.0%
Proportion of total programme expenditure to vote expenditure	14.8%	14.4%	13.8%	14.1%	-	-	15.0%	14.9%	14.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.5	0.1	0.0	-10.4%	0.3%	-	-	-	-100.0%	-
Employee social benefits	0.1	0.5	0.1	0.0	-10.4%	0.3%	-	-	-	-100.0%	-

Personnel information

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

Number of posts estimated for 31 March 2024		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2022/23			2023/24			2024/25		2025/26		2026/27				2023/24 - 2026/27			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Sector Monitoring Services																			
Salary level	62	–	68	53.8	0.8	69	57.4	0.8	70	60.7	0.9	69	63.4	0.9	69	66.3	1.0	-0.1%	100.0%
1–6	8	–	8	0.8	0.1	9	0.8	0.1	10	0.7	0.1	10	0.7	0.1	10	0.7	0.1	4.5%	14.4%
7–10	17	–	18	9.6	0.5	16	9.3	0.6	16	9.9	0.6	16	10.5	0.6	16	11.1	0.7	–	23.7%
11–12	16	–	18	15.7	0.9	16	14.6	0.9	16	15.5	1.0	16	16.5	1.0	16	17.5	1.1	–	23.1%
13–16	21	–	24	27.7	1.2	28	32.6	1.2	28	34.7	1.3	27	35.8	1.3	26	37.0	1.4	-1.8%	38.9%

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 2024-2029 medium-term development plan and reporting progress to Cabinet biannually
 - ensuring the alignment of performance agreements for heads of departments with government’s 2024-2029 medium-term development plan 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* monitors and supports the implementation of the priorities outlined in government’s 2019-2024 medium-term strategic framework and 2024-2029 medium-term development plan. 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 2023/24	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2020/21	2021/22	2022/23		2020/21 - 2023/24	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2026/27	
R million												
Management: Public Sector Monitoring and Capacity Development	3.6	1.5	1.3	3.8	2.1%	3.3%	3.8	4.0	4.2	3.0%	4.7%	
Public Service Monitoring and Capacity Development	72.3	73.6	74.9	77.4	2.3%	96.7%	76.3	79.7	83.9	2.8%	95.3%	
Total	75.9	75.1	76.1	81.2	2.3%	100.0%	80.1	83.7	88.1	2.8%	100.0%	
Change to 2023 Budget estimate				-			(9.2)	(9.7)	(9.5)			
Economic classification												
Current payments	75.7	74.6	75.5	81.1	2.3%	99.5%	80.1	83.7	88.1	2.8%	100.0%	
Compensation of employees	57.9	56.1	54.1	61.2	1.9%	74.4%	64.8	67.6	70.7	4.9%	79.3%	
Goods and services	17.9	18.5	21.4	19.9	3.6%	25.2%	15.4	16.1	17.4	-4.3%	20.6%	
of which:												
Catering: Departmental activities	-	-	0.0	0.1	-	-	0.1	0.1	0.1	4.6%	0.1%	
Communication	1.9	2.1	1.9	1.6	-6.8%	2.4%	2.0	2.2	2.4	14.6%	2.5%	
Computer services	14.7	14.0	14.6	12.7	-5.0%	18.1%	11.0	11.0	12.0	-1.7%	14.0%	
Consultants: Business and advisory services	-	-	-	0.3	-	0.1%	0.1	0.1	0.1	-30.9%	0.2%	
Travel and subsistence	1.1	2.2	4.2	4.6	60.3%	3.9%	1.8	2.3	2.5	-18.3%	3.4%	
Venues and facilities	-	-	0.5	0.4	-	0.3%	0.1	0.1	0.1	-36.3%	0.2%	
Transfers and subsidies	0.0	0.4	0.6	0.1	33.3%	0.4%	-	-	-	-100.0%	-	
Households	0.0	0.4	0.6	0.1	33.3%	0.4%	-	-	-	-100.0%	-	
Payments for capital assets	0.1	0.1	0.0	0.0	-64.5%	0.1%	-	-	-	-100.0%	-	
Machinery and equipment	0.1	0.1	0.0	0.0	-64.5%	0.1%	-	-	-	-100.0%	-	
Payments for financial assets	-	0.0	0.0	-	-	-	-	-	-	-	-	
Total	75.9	75.1	76.1	81.2	2.3%	100.0%	80.1	83.7	88.1	2.8%	100.0%	
Proportion of total programme expenditure to vote expenditure	19.6%	18.9%	17.2%	17.4%	-	-	17.8%	17.8%	17.8%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	0.0	0.4	0.6	0.1	33.3%	0.4%	-	-	-	-100.0%	-	
Employee social benefits	0.0	0.4	0.6	0.1	33.3%	0.4%	-	-	-	-100.0%	-	

Personnel information

Table 9.13 Public Sector Monitoring and Capacity Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2024		Number and cost ² of personnel posts filled/planned for on funded establishment									Average growth rate (%)	Average Salary level/ Total (%)							
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2022/23	2023/24	2024/25	2025/26	2026/27	2023/24	2026/27											
Public Sector Monitoring and Capacity Development		74	54.1	0.7	85	61.2	0.7	83	64.8	0.8	82	67.6	0.8	81	70.7	0.9	-1.9%	100.0%	
Salary level	65	1																	
1-6	8	-	6	1.2	0.2	9	1.7	0.2	7	1.6	0.2	7	1.7	0.3	7	1.8	0.3	-9.0%	8.9%
7-10	21	1	26	14.3	0.6	36	20.7	0.6	36	22.0	0.6	35	22.2	0.6	34	22.6	0.7	-2.4%	42.7%
11-12	26	-	31	26.1	0.8	30	26.2	0.9	30	27.8	0.9	30	29.5	1.0	30	31.3	1.0	-	36.3%
13-16	10	-	11	12.6	1.1	10	12.5	1.3	10	13.3	1.3	10	14.1	1.4	10	15.0	1.5	-	12.1%

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 planning, monitoring and evaluation functions of the department by:
 - managing and supporting evaluations of priority government policies, programmes and systems in line with the national evaluation policy framework over the medium term
 - conducting research and evaluation in identified key policy areas, and producing 4 evidence reports annually
 - improving the department’s capability for data integration, analytics and knowledge management to support its role in evidence-based planning, monitoring and evaluation across government over the medium term.

Subprogrammes

- *Management: Evidence and Knowledge Systems* provides management and support services to the programme.
- *Evaluation, Research, Knowledge and Data Systems* provides evaluation, research, knowledge management, and data integration and analysis services.

Expenditure trends and estimates

Table 9.14 Evidence and Knowledge Systems expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2020/21	2021/22	2022/23		2020/21	2023/24	2024/25	2025/26	2026/27	2023/24	2026/27
R million											
Management: Evidence and Knowledge Systems	1.9	2.4	2.6	2.5	10.2%	6.8%	2.7	2.8	2.9	4.8%	6.9%
Evaluation, Research, Knowledge and Data Systems	30.7	28.9	31.3	37.4	6.8%	93.2%	34.7	36.1	37.7	0.3%	93.1%
Total	32.6	31.2	33.9	39.9	7.0%	100.0%	37.4	38.9	40.6	0.6%	100.0%
Change to 2023 Budget estimate				–			(7.6)	(8.1)	(8.6)		
Economic classification											
Current payments	32.5	30.9	33.7	39.8	7.0%	99.5%	37.4	38.9	40.6	0.6%	99.9%
Compensation of employees	27.2	27.8	29.0	30.4	3.8%	83.2%	31.8	33.2	34.7	4.5%	82.9%
Goods and services	5.3	3.0	4.7	9.4	21.1%	16.3%	5.6	5.8	5.9	-14.4%	17.0%
of which:											
Catering: Departmental activities	–	–	0.0	0.1	–	0.1%	0.2	0.2	0.2	17.7%	0.5%
Communication	0.7	0.7	0.6	0.5	-11.4%	1.8%	0.9	0.9	0.9	25.9%	2.0%
Computer services	0.1	0.6	–	–	-100.0%	0.6%	0.6	0.6	0.6	–	1.2%
Consultants: Business and advisory services	4.0	0.8	1.9	6.5	17.9%	9.5%	3.0	3.0	3.0	-22.7%	9.9%
Travel and subsistence	0.0	0.4	0.7	0.8	162.2%	1.4%	0.4	0.4	0.4	-18.9%	1.3%
Venues and facilities	–	–	0.1	0.1	–	0.1%	0.3	0.3	0.4	67.8%	0.7%
Transfers and subsidies	0.0	0.0	0.1	–	-100.0%	0.1%	–	–	–	–	–
Households	0.0	0.0	0.1	–	-100.0%	0.1%	–	–	–	–	–
Payments for capital assets	0.0	0.4	0.1	0.1	134.3%	0.4%	–	–	–	-100.0%	0.1%
Machinery and equipment	0.0	0.0	0.1	0.1	134.3%	0.2%	–	–	–	-100.0%	0.1%
Software and other intangible assets	–	0.3	–	–	–	0.2%	–	–	–	–	–
Total	32.6	31.2	33.9	39.9	7.0%	100.0%	37.4	38.9	40.6	0.6%	100.0%
Proportion of total programme expenditure to vote expenditure	8.4%	7.9%	7.7%	8.6%	–	–	8.3%	8.3%	8.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.0	0.1	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	0.0	0.0	0.1	–	-100.0%	0.1%	–	–	–	–	–

Personnel information

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

Number of posts estimated for 31 March 2024		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2022/23			2023/24			2024/25		2025/26		2026/27		2023/24 - 2026/27					
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	36	-	42	29.0	0.7	49	30.4	0.6	50	31.8	0.6	50	33.2	0.7	49	34.7	0.7	0.2%	100.0%
1 – 6	6	-	6	0.9	0.2	13	2.5	0.2	15	3.3	0.2	15	3.5	0.2	15	3.7	0.2	5.9%	29.9%
7 – 10	15	-	17	9.1	0.5	18	12.3	0.7	18	13.0	0.7	17	13.3	0.8	17	13.6	0.8	-2.2%	35.3%
11 – 12	6	-	7	13.2	1.9	9	9.5	1.1	8	9.0	1.1	8	9.5	1.2	8	10.1	1.3	-3.9%	16.6%
13 – 16	9	-	12	5.8	0.5	9	6.1	0.7	9	6.5	0.7	9	6.9	0.8	9	7.3	0.8	-	18.1%

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

2. Rand million.