

Vote 6

Performance Monitoring and Evaluation

Adjusted budget summary

2011/12				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	75 790	96 202	–	20 412
of which:				
Current payments	72 790	93 098	–	20 308
Payments for capital assets	3 000	3 104	–	104
Executive authority	Minister in the Presidency: Performance Monitoring and Evaluation as well as Administration			
Accounting officer	Director-General of Performance Monitoring and Evaluation			
Website address	www.thepresidency.gov.za			

Aim

Support an outcomes oriented approach in intergovernmental planning and resource allocation across all spheres and organs of government.

Mid-year performance status

Indicator	Programme	Annual performance		
		Projected for 2011/12 as published in the 2011 ENE	Achieved in the first six months of 2011/12 (April to September)	Changed estimate for 2011/12
As published in the 2011 ENE	Programme linked to the indicator			
Number of signed and reviewed delivery agreements per year	Outcomes Monitoring and Evaluation	12	12	
Number of performance agreements between the president and ministers signed and reviewed per year	Outcomes Monitoring and Evaluation	34	34	
Number of operational data forums per year for each of the outcomes to support data-driven and evidence-based monitoring and reporting	Integrated Public Performance Data Systems	12	12	
Number of institutional assessments carried out per year	Public Sector Administration Oversight	10	0	
Number of reports compiled per year on actions to address identified weaknesses and gaps escalated	Public Sector Administration Oversight	10	10	

Mid-year progress

The department has achieved most of the 2011/12 targets as set in its annual performance plan. A performance assessment tool was developed during the first half of the year, and institutional performance assessments will be conducted during the second half of the year.

Adjusted Estimates of National Expenditure 2011

Programme		2011/12					
R thousand	Main appropriation	Adjustments appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	
Administration	22 538	–	–	–	–	–	22 538
Outcomes Monitoring and Evaluation	24 743	–	–	–	–	–	24 743
Integrated Public Performance Data Systems	21 742	–	–	–	–	–	21 742
Public Sector Administration Oversight	6 767	–	16 254	–	4 158	20 412	27 179
Total	75 790	–	16 254	–	4 158	20 412	96 202

	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Economic classification							
Current payments	72 790	–	16 254	(104)	4 158	20 308	93 098
Compensation of employees	50 939	–	–	–	4 114	4 114	55 053
Goods and services	21 851	–	16 254	(104)	44	16 194	38 045
Payments for capital assets	3 000	–	–	104	–	104	3 104
Machinery and equipment	2 400	–	–	104	–	104	2 504
Software and other intangible assets	600	–	–	–	–	–	600
Total	75 790	–	16 254	–	4 158	20 412	96 202

Programme 1: Administration

Subprogramme		2011/12					
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Departmental Management	6 684	–	–	(376)	–	(376)	6 308
Corporate Services	6 142	–	–	1 804	–	1 804	7 946
Finance Administration	7 080	–	–	(2 550)	–	(2 550)	4 530
Internal Audit	2 632	–	–	1 122	–	1 122	3 754
Total	22 538	–	–	–	–	–	22 538
Economic classification							
Current payments	22 138	–	–	(54)	–	(54)	22 084
Compensation of employees	13 047	–	–	–	–	–	13 047
Goods and services	9 091	–	–	(54)	–	(54)	9 037
Payments for capital assets	400	–	–	54	–	54	454
Machinery and equipment	400	–	–	54	–	54	454
Total	22 538	–	–	–	–	–	22 538

Programme 2: Outcomes Monitoring and Evaluation

Subprogramme		2011/12					
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Programme Management for Outcomes Monitoring and Evaluation	2 152	–	–	365	–	365	2 517
Outcomes Facilitation	21 669	–	–	(1 670)	–	(1 670)	19 999
Outcomes Research	922	–	–	1 305	–	1 305	2 227
Total	24 743	–	–	–	–	–	24 743
Economic classification							
Current payments	24 743	–	–	–	–	–	24 743
Compensation of employees	20 317	–	–	–	–	–	20 317
Goods and services	4 426	–	–	–	–	–	4 426
Total	24 743	–	–	–	–	–	24 743

Programme 3: Integrated Public Performance Data Systems

Subprogramme		2011/12					
	Main appropriation	Adjustments appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	
R thousand							
Programme Management for Data Systems	1 816	–	–	738	–	738	2 554
Information Technology Support	10 758	–	–	275	–	275	11 033
Programme of Action	7 386	–	–	140	–	140	7 526
Monitoring and Evaluation Capacity Building	1 782	–	–	(1 153)	–	(1 153)	629
Total	21 742	–	–	–	–	–	21 742
Economic classification							
Current payments	19 142	–	–	(50)	–	(50)	19 092
Compensation of employees	13 267	–	–	–	–	–	13 267
Goods and services	5 875	–	–	(50)	–	(50)	5 825
Payments for capital assets	2 600	–	–	50	–	50	2 650
Machinery and equipment	2 000	–	–	50	–	50	2 050
Software and other intangible assets	600	–	–	–	–	–	600
Total	21 742	–	–	–	–	–	21 742

Programme 4: Public Sector Administration Oversight

Subprogramme		2011/12					
	Main appropriation	Adjustments appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	
R thousand							
Programme Management for Public Sector Administration Oversight	1 965	–	–	1 166	–	1 166	3 131
Performance Assessment	3 402	–	16 254	(1 055)	4 158	19 357	22 759
Strategic Plan Analysis	1 400	–	–	(111)	–	(111)	1 289
Total	6 767	–	16 254	–	4 158	20 412	27 179
Economic classification							
Current payments	6 767	–	16 254	–	4 158	20 412	27 179
Compensation of employees	4 308	–	–	–	4 114	4 114	8 422
Goods and services	2 459	–	16 254	–	44	16 298	18 757
Total	6 767	–	16 254	–	4 158	20 412	27 179

Details of adjustments to Estimates of National Expenditure 2011**Unforeseeable and unavoidable expenditure – R16.254 million**

Programme 4: Public Sector Administration Oversight

An additional R16.254 million is allocated for the payment of service providers and the operational expenditure for the Presidential Hotline.

Virements and shifts

Programmes

1. Administration
2. Outcomes Monitoring and Evaluation
3. Integrated Public Performance Data Systems
4. Public Sector Administration Oversight

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(54)	Programme 1		54
Goods and services	Reprioritisation of funds	(54)	Machinery and equipment	For asset management software and computers	54
Percentage of programme budget		0.2%			
Programme 3		(50)	Programme 3		50
Goods and services	Reprioritisation of funds	(50)	Machinery and equipment	For asset management software and computers	50
Percentage of programme budget		0.2%			
Total		(104)			104

Other adjustments – R4.158 million

Adjustments due to significant and unforeseeable economic and financial events

Programme 4: Public Sector Administration Oversight

An additional R132 000 has been allocated for higher personnel remuneration increases than the main budget provided for.

Function shifts between votes

Programme 4: Public Sector Administration Oversight

R4.026 million will be received from the Presidency for the function of the Presidential Hotline.

Expenditure for 2010/11 and preliminary expenditure for 2011/12

Programme	2010/11					2011/12		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr 10 - Sep 10	% of adjusted appropriation	Apr 10 - Mar 11	% of adjusted appropriation	Adjusted appropriation	Apr 11 - Sep 11	% of adjusted appropriation
R thousand								
Administration	–	–	0.0	–	0.0	22 538	8 692	38.6
Outcomes Monitoring and Evaluation	–	–	0.0	–	0.0	24 743	9 382	37.9
Integrated Public Performance Data Systems	–	–	0.0	–	0.0	21 742	8 191	37.7
Public Sector Administration Oversight	–	–	0.0	–	0.0	27 179	1 343	4.9
Total	–	–	0.0	–	0.0	96 202	27 608	28.7
Economic classification								
Current payments	–	–	0.0	–	0.0	93 098	26 670	28.6
Compensation of employees	–	–	0.0	–	0.0	55 053	21 369	38.8
Goods and services	–	–	0.0	–	0.0	38 045	5 301	13.9
Payments for capital assets	–	–	0.0	–	0.0	3 104	938	30.2
Machinery and equipment	–	–	0.0	–	0.0	2 504	714	28.5
Software and other intangible assets	–	–	0.0	–	0.0	600	224	37.3
Total	–	–	0.0	–	0.0	96 202	27 608	28.7

Main expenditure trends for the first half of 2011/12

Expenditure in the first six months of 2011/12 was R27.608 million or 28.7 per cent of the adjusted appropriation of R96.202 million for the year as a whole. The department was previously a unit under the Presidency, which is why expenditure for 2010/11 is not reflected on the table.

Departmental receipts

R thousand	2010/11					2011/12		
	Adjusted estimate	Audited outcome				Actual receipts		
		Apr 10 - Sep 10 % of adjusted estimate	Apr 10 - Mar 11 % of adjusted estimate	Apr 10 - Mar 11 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 11 - Sep 11 % of adjusted estimate	Apr 11 - Sep 11 % of adjusted estimate
Departmental receipts	-	-	-	-	-	104	104	100.0
Sales of goods and services produced by department	-	-	-	-	-	4	4	100.0
Transactions in financial assets and liabilities	-	-	-	-	-	100	100	100.0
Total	-	-	-	-	-	104	104	100.0

Main departmental revenue trends for the first half of 2010/11

Departmental revenue collection for the first six months of 2011/12 amounts to R104 000 or 100 per cent of the adjusted revenue estimate of R104 000 for the year as a whole.

The increase in revenue collection for the first six months of 2011/12 was due to money collected from staff in respect of parking and bus fees.

