

# Vote 6

## Performance Monitoring and Evaluation

### Adjusted budget summary

| R thousand                       | 2014/15  |                        |           |          |
|----------------------------------|--|------------------------|-----------|----------|
|                                  | Main appropriation   | Adjusted appropriation | Decrease  | Increase |
| <b>Amount to be appropriated</b> | <b>208 164</b>   | -                      | (208 164) | -        |
| <b>of which:</b>                 |  |                        |           |          |
| Current payments                 | 202 359  | -                      | (202 359) | -        |
| Payments for capital assets      | 5 805  | -                      | (5 805)   | -        |
| 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-dpme.gov.za  |                        |           |          |

### Aim

*Improve government service delivery through performance monitoring and evaluation.*

### 2014 national macro organisation of the state

In accordance with the reorganisation of some national departments announced by the President in May 2014, the Department of Performance Monitoring and Evaluation will cease to exist. All functions of the department move to the new Department of Planning, Monitoring and Evaluation.

### Adjusted Estimates of National Expenditure 2014

| Programme   | 2014/15            |                           |                           |                      |                  |                        |                   |                                 | Adjusted appropriation |
|---|--------------------|---------------------------|---------------------------|----------------------|------------------|------------------------|-------------------|---------------------------------|------------------------|
|   | Main appropriation | Adjustments appropriation |                           |                      |                  |                        |                   | Total adjustments appropriation |                        |
| R thousand  |                    | Roll-overs                | Unforeseeable/unavoidable | Virements and shifts | Function shifts  | Declared unspent funds | Other adjustments |                                 |                        |
| Administration                                      | 63 773             | -                         | -                         | -                    | (63 773)         | -                      | -                 | (63 773)                        | -                      |
| Outcomes Monitoring and Evaluation                  | 78 225             | -                         | -                         | -                    | (78 225)         | -                      | -                 | (78 225)                        | -                      |
| Institutional Performance Monitoring and Evaluation | 66 166             | -                         | -                         | -                    | (66 166)         | -                      | -                 | (66 166)                        | -                      |
| <b>Total</b>  | <b>208 164</b>     | <b>-</b>                  | <b>-</b>                  | <b>-</b>             | <b>(208 164)</b> | <b>-</b>               | <b>-</b>          | <b>(208 164)</b>                | <b>-</b>               |
| <b>Economic classification</b>                      |                    |                           |                           |                      |                  |                        |                   |                                 |                        |
| <b>Current payments</b>                             | <b>202 359</b>     | <b>-</b>                  | <b>-</b>                  | <b>-</b>             | <b>(202 359)</b> | <b>-</b>               | <b>-</b>          | <b>(202 359)</b>                | <b>-</b>               |
| Compensation of employees                           | 131 484            | -                         | -                         | -                    | (131 484)        | -                      | -                 | (131 484)                       | -                      |
| Goods and services                                  | 70 875             | -                         | -                         | -                    | (70 875)         | -                      | -                 | (70 875)                        | -                      |
| <b>Payments for capital assets</b>                  | <b>5 805</b>       | <b>-</b>                  | <b>-</b>                  | <b>-</b>             | <b>(5 805)</b>   | <b>-</b>               | <b>-</b>          | <b>(5 805)</b>                  | <b>-</b>               |
| Machinery and equipment                             | 4 255              | -                         | -                         | -                    | (4 255)          | -                      | -                 | (4 255)                         | -                      |
| Software and other intangible assets                | 1 550              | -                         | -                         | -                    | (1 550)          | -                      | -                 | (1 550)                         | -                      |
| <b>Total</b>  | <b>208 164</b>     | <b>-</b>                  | <b>-</b>                  | <b>-</b>             | <b>(208 164)</b> | <b>-</b>               | <b>-</b>          | <b>(208 164)</b>                | <b>-</b>               |

### Programme 1: Administration

| Subprogramme                     | 2014/15            |                           |                           |                      |                 |                        |                   |                                 | Adjusted appropriation |
|----------------------------------|--------------------|---------------------------|---------------------------|----------------------|-----------------|------------------------|-------------------|---------------------------------|------------------------|
|                                  | Main appropriation | Adjustments appropriation |                           |                      |                 |                        |                   | Total adjustments appropriation |                        |
| R thousand                       |                    | Roll-overs                | Unforeseeable/unavoidable | Virements and shifts | Function shifts | Declared unspent funds | Other adjustments |                                 |                        |
| Departmental Management          | 6 676              | -                         | -                         | -                    | (6 676)         | -                      | -                 | (6 676)                         | -                      |
| Corporate and Financial Services | 33 817             | -                         | -                         | -                    | (33 817)        | -                      | -                 | (33 817)                        | -                      |
| Information Technology Support   | 20 304             | -                         | -                         | -                    | (20 304)        | -                      | -                 | (20 304)                        | -                      |
| Internal Auditing                | 2 976              | -                         | -                         | -                    | (2 976)         | -                      | -                 | (2 976)                         | -                      |
| <b>Total</b>                     | <b>63 773</b>      | <b>-</b>                  | <b>-</b>                  | <b>-</b>             | <b>(63 773)</b> | <b>-</b>               | <b>-</b>          | <b>(63 773)</b>                 | <b>-</b>               |

**Programme 1: Administration (continued)**

| Economic classification              | 2014/15            |                           |                           |                      |                 |                        |                   |                                 | Adjusted appropriation |
|--------------------------------------|--------------------|---------------------------|---------------------------|----------------------|-----------------|------------------------|-------------------|---------------------------------|------------------------|
|                                      | Main appropriation | Adjustments appropriation |                           |                      |                 |                        |                   | Total adjustments appropriation |                        |
|                                      |                    | Roll-overs                | Unforeseeable/unavoidable | Virements and shifts | Function shifts | Declared unspent funds | Other adjustments |                                 |                        |
| R thousand                           |                    |                           |                           |                      |                 |                        |                   |                                 |                        |
| <b>Current payments</b>              | <b>59 153</b>      | -                         | -                         | -                    | (59 153)        | -                      | -                 | (59 153)                        | -                      |
| Compensation of employees            | 33 707             | -                         | -                         | -                    | (33 707)        | -                      | -                 | (33 707)                        | -                      |
| Goods and services                   | 25 446             | -                         | -                         | -                    | (25 446)        | -                      | -                 | (25 446)                        | -                      |
| <b>Payments for capital assets</b>   | <b>4 620</b>       | -                         | -                         | -                    | (4 620)         | -                      | -                 | (4 620)                         | -                      |
| Machinery and equipment              | 3 870              | -                         | -                         | -                    | (3 870)         | -                      | -                 | (3 870)                         | -                      |
| Software and other intangible assets | 750                | -                         | -                         | -                    | (750)           | -                      | -                 | (750)                           | -                      |
| <b>Total</b>                         | <b>63 773</b>      | -                         | -                         | -                    | (63 773)        | -                      | -                 | (63 773)                        | -                      |

**Programme 2: Outcomes Monitoring and Evaluation**

| Subprogramme  | 2014/15            |                           |                           |                      |                 |                        |                   |                                 | Adjusted appropriation |
|---|--------------------|---------------------------|---------------------------|----------------------|-----------------|------------------------|-------------------|---------------------------------|------------------------|
|   | Main appropriation | Adjustments appropriation |                           |                      |                 |                        |                   | Total adjustments appropriation |                        |
|   |                    | Roll-overs                | Unforeseeable/unavoidable | Virements and shifts | Function shifts | Declared unspent funds | Other adjustments |                                 |                        |
| R thousand  |                    |                           |                           |                      |                 |                        |                   |                                 |                        |
| Programme Management for Outcomes Monitoring and Evaluation | 2 828              | -                         | -                         | -                    | (2 828)         | -                      | -                 | (2 828)                         | -                      |
| Outcomes Support  | 50 656             | -                         | -                         | -                    | (50 656)        | -                      | -                 | (50 656)                        | -                      |
| Evaluation and Research                                     | 24 741             | -                         | -                         | -                    | (24 741)        | -                      | -                 | (24 741)                        | -                      |
| <b>Total</b>  | <b>78 225</b>      | -                         | -                         | -                    | (78 225)        | -                      | -                 | (78 225)                        | -                      |
| <b>Economic classification</b>                              |                    |                           |                           |                      |                 |                        |                   |                                 |                        |
| <b>Current payments</b>                                     | <b>77 660</b>      | -                         | -                         | -                    | (77 660)        | -                      | -                 | (77 660)                        | -                      |
| Compensation of employees                                   | 53 862             | -                         | -                         | -                    | (53 862)        | -                      | -                 | (53 862)                        | -                      |
| Goods and services  | 23 798             | -                         | -                         | -                    | (23 798)        | -                      | -                 | (23 798)                        | -                      |
| <b>Payments for capital assets</b>                          | <b>565</b>         | -                         | -                         | -                    | (565)           | -                      | -                 | (565)                           | -                      |
| Machinery and equipment                                     | 165                | -                         | -                         | -                    | (165)           | -                      | -                 | (165)                           | -                      |
| Software and other intangible assets                        | 400                | -                         | -                         | -                    | (400)           | -                      | -                 | (400)                           | -                      |
| <b>Total</b>  | <b>78 225</b>      | -                         | -                         | -                    | (78 225)        | -                      | -                 | (78 225)                        | -                      |

**Programme 3: Institutional Performance Monitoring and Evaluation**

| Subprogramme   | 2014/15            |                           |                           |                      |                 |                        |                   |                                 | Adjusted appropriation |
|--|--------------------|---------------------------|---------------------------|----------------------|-----------------|------------------------|-------------------|---------------------------------|------------------------|
|  | Main appropriation | Adjustments appropriation |                           |                      |                 |                        |                   | Total adjustments appropriation |                        |
|  |                    | Roll-overs                | Unforeseeable/unavoidable | Virements and shifts | Function shifts | Declared unspent funds | Other adjustments |                                 |                        |
| R thousand   |                    |                           |                           |                      |                 |                        |                   |                                 |                        |
| Programme Management for Institutional Performance Monitoring and Evaluation | 2 413              | -                         | -                         | -                    | (2 413)         | -                      | -                 | (2 413)                         | -                      |
| Management Performance Monitoring and Support                                | 19 759             | -                         | -                         | -                    | (19 759)        | -                      | -                 | (19 759)                        | -                      |
| Presidential Frontline Service Delivery                                      | 36 666             | -                         | -                         | -                    | (36 666)        | -                      | -                 | (36 666)                        | -                      |
| Performance Monitoring and Support   | 7 328              | -                         | -                         | -                    | (7 328)         | -                      | -                 | (7 328)                         | -                      |
| Macro Monitoring and Evaluation Policy and Capacity Building                 |                    |                           |                           |                      |                 |                        |                   |                                 |                        |
| <b>Total</b>   | <b>66 166</b>      | -                         | -                         | -                    | (66 166)        | -                      | -                 | (66 166)                        | -                      |
| <b>Economic classification</b>   |                    |                           |                           |                      |                 |                        |                   |                                 |                        |
| <b>Current payments</b>  | <b>65 546</b>      | -                         | -                         | -                    | (65 546)        | -                      | -                 | (65 546)                        | -                      |
| Compensation of employees  | 43 915             | -                         | -                         | -                    | (43 915)        | -                      | -                 | (43 915)                        | -                      |
| Goods and services   | 21 631             | -                         | -                         | -                    | (21 631)        | -                      | -                 | (21 631)                        | -                      |
| <b>Payments for capital assets</b>   | <b>620</b>         | -                         | -                         | -                    | (620)           | -                      | -                 | (620)                           | -                      |
| Machinery and equipment  | 220                | -                         | -                         | -                    | (220)           | -                      | -                 | (220)                           | -                      |
| Software and other intangible assets   | 400                | -                         | -                         | -                    | (400)           | -                      | -                 | (400)                           | -                      |
| <b>Total</b>   | <b>66 166</b>      | -                         | -                         | -                    | (66 166)        | -                      | -                 | (66 166)                        | -                      |

## **Details of adjustments to the Estimates of National Expenditure 2014**

### **Funds shifted between votes following the transfer of a function – R208.164 million**

In accordance with the national macro organisation of the state, funds for the following functions have been transferred to the new Department of Planning, Monitoring and Evaluation:

Programme 1: Administration

R63.773 million

Programme 2: Outcomes Monitoring and Evaluation

R78.225 million

Programme 3: Institutional Performance Monitoring and Evaluation

R66.166 million

