

# Vote 39

## Planning, Monitoring and Evaluation

### Adjusted budget summary

R thousand	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	-	733 842	-	733 842
<i>of which:</i>				
Current payments	-	315 082	-	315 082
Transfers and subsidies	-	410 195	-	410 195
Payments for capital assets	-	8 565	-	8 565
Executive authority	Minister in the Presidency: Planning, Monitoring and Evaluation			
Accounting officer	Director General of Planning, Monitoring and Evaluation			
Website address	<a href="http://www.thepresidency-dpme.gov.za">www.thepresidency-dpme.gov.za</a>			

### Aim

*Improve government service delivery through planning, 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 Planning, Monitoring and Evaluation will perform all the functions of the previous Department of Performance Monitoring and Evaluation as well as the Youth Desk, National Youth Development Agency and the National Planning Commission functions transferred from The Presidency.

### Programme names, purposes, and objectives

#### Programme 1: Administration

**Purpose:** Provide the strategic management and administrative support to the accounting officer and the department.

**Objective:** Advance government strategic priorities by embedding the outcomes approach, monitoring and evaluating the implementation of strategic priorities, as well as increasing the accountability and transparency of government's commitment to the 14 priority outcomes on an ongoing basis.

#### Programme 2: Outcomes Monitoring and Evaluation

**Purpose:** Advance the strategic agenda of government by developing and implementing the outcomes approach, monitoring and reporting on its progress, and evaluating its impact.

**Objective:** Advance the strategic priorities of government by developing and implementing the outcomes system, monitoring and reporting on its progress, and evaluating its impact.

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

**Purpose:** Promote good monitoring and evaluation practices and processes in government through: management performance assessment and support; frontline service delivery monitoring and support; and monitoring and evaluation capacity development and learning.

**Objective:** Implement national and provincial institutional performance assessments in collaboration with other government departments.

**Programme 4: National Planning**

**Purpose:** Develop the country’s long term vision and national strategic plan and contribute towards better outcomes in government through better planning, better long term plans, greater policy coherence and clear articulation of long term goals and aspirations.

**Objective:** Improve long term planning and development to ensure the achievement of Vision 2030; advise and support government on the implementation of the national development plan annually; and monitor the level of human development and poverty transitions by conducting a longitudinal study on national income dynamics every two years.

**Programme 5: National Youth Development Agency**

**Purpose:** Facilitate the transfer of funds to the National Development Youth Agency to allow the agency to initiate, implement, facilitate and monitor youth development interventions aimed at reducing youth unemployment and promoting social cohesion.

**Objective:** Champion the development and implementation of the youth development policy in government and oversee the work of the National Youth Development Agency by analysing its strategic and annual plans and quarterly reports on an ongoing basis.

**Mid-year performance status**

Indicator	Programme	Outcome	Annual performance		
			Projected for 2014/15 as published in the 2014 ENE	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
Number of signed and reviewed delivery agreements per year	Outcomes Monitoring and Evaluation	All outcomes	14	In progress	–
Number of quarterly progress reports on monitoring and evaluation of strategic priorities per year	Outcomes Monitoring and Evaluation		56	0	–
Number of evaluation reports per year	Outcomes Monitoring and Evaluation		13	0	–
Number of operational data forums per year for each of the outcomes to support data driven and evidence based monitoring and reporting	Outcomes monitoring and Evaluation		10	15	–
Number of institutional performance assessments carried out and reports issued per year	Institutional Performance Monitoring and Evaluation		43 national and 124 provincial departments	In progress <sup>1</sup>	–
Number of service delivery monitoring visits conducted at national, provincial and local government level and reports issued per year	Institutional Performance Monitoring and Evaluation		90 new sites monitored and 120 sites revisited	89 new sites monitored and 0 sites revisited	–
Implementation of Vision 2030 and national development plan	National Planning		Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	2 national development plan pilot projects implemented	In progress
Number of sector research reports, and reports on major and cross-cutting macro-social implications developed per year	National Planning		8	5	–
Number of households surveyed on income, consumption and expenditure in the national income dynamics study	National Planning		12 500	In progress	–

1. The management performance assessment tool cycle ends in November 2014.

**Mid-year progress**

Quarterly progress reports will no longer be included as an indicator due to the revisions on the medium term strategic framework and the delivery agreements. The department is experiencing delays in some of the evaluations due to co-funding arrangements with policy departments.

15 operational data forums for outcomes to support data driven and evidence based monitoring and reporting had been held between the first and second quarter of 2014/15, exceeding the annual target of 10. This is largely due to the incorporation of 2 additional outcomes and a refocus on reporting. The number of forums is expected to reach 31 by the end of March 2015. In the first six months of 2014/15, the Department of Planning, Monitoring and Evaluation conducted 89 new site visits as part of the service delivery monitoring initiative. The department plans to revisit 120 sites in the third quarter of 2014/15.

Another significant achievement in the second quarter of 2014/15 was the finalisation of the 2014-2019 medium term strategic framework. Performance agreements or delivery agreements between the president and ministers will be finalised in the third quarter of 2014/15.

The National Planning Commission is involved in the implementation of the 4 pilot projects focused on testing proposals made in the national development plan. These include: the piloting of Operation Phakisa in the environmental sector to unlock the economic potential of the ocean economy; the National Education Collaboration Trust, a partnership between the Department of Basic Education and civil society on educational reforms; the Mpumalanga land reform project; and the implementation of the integrated urban development framework that is to be led by the Department of Cooperative Governance and National Treasury.

The national income dynamics study is conducted every two years and is currently in its fourth stage of implementation. The fieldwork for the current stage of the study will begin in October 2014.

## 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	-	-	9 055	67 822	-	-	76 877	76 877	
Outcomes Monitoring and Evaluation	-	-	11 500	78 225	-	-	89 725	89 725	
Institutional Performance Monitoring and Evaluation	-	-	(55)	66 166	-	-	66 111	66 111	
National Planning	-	-	(20 500)	113 392	-	-	92 892	92 892	
National Youth Development Agency	-	-	-	408 237	-	-	408 237	408 237	
<b>Total</b>	-	-	-	<b>733 842</b>	-	-	<b>733 842</b>	<b>733 842</b>	
<b>Economic classification</b>									
<b>Current payments</b>	-	-	(172)	315 254	-	-	315 082	315 082	
Compensation of employees	-	-	(3 926)	160 853	-	-	156 927	156 927	
Goods and services	-	-	3 754	154 401	-	-	158 155	158 155	
<b>Transfers and subsidies</b>	-	-	172	410 023	-	-	410 195	410 195	
Provinces and municipalities	-	-	(4)	4	-	-	-	-	
Departmental agencies and accounts	-	-	-	408 237	-	-	408 237	408 237	
Households	-	-	176	1 782	-	-	1 958	1 958	
<b>Payments for capital assets</b>	-	-	-	8 565	-	-	8 565	8 565	
Machinery and equipment	-	-	-	7 015	-	-	7 015	7 015	
Software and other intangible assets	-	-	-	1 550	-	-	1 550	1 550	
<b>Total</b>	-	-	-	<b>733 842</b>	-	-	<b>733 842</b>	<b>733 842</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	-	-	-	10 725	-	-	10 725	10 725	
Corporate and Financial Services	-	-	2 500	33 817	-	-	36 317	36 317	
Information Technology Support	-	-	6 555	20 304	-	-	26 859	26 859	
Internal Auditing	-	-	-	2 976	-	-	2 976	2 976	
<b>Total</b>	-	-	<b>9 055</b>	<b>67 822</b>	-	-	<b>76 877</b>	<b>76 877</b>	

**Programme 1: Administration (continued)**

Economic classification	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		
<b>Current payments</b>	-	-	-	6 980	63 162	-	-	70 142	70 142
Compensation of employees	-	-	-	1 230	35 437	-	-	36 667	36 667
Goods and services	-	-	-	5 750	27 725	-	-	33 475	33 475
<b>Transfers and subsidies</b>	-	-	-	20	-	-	-	20	20
Households	-	-	-	20	-	-	-	20	20
<b>Payments for capital assets</b>	-	-	-	2 055	4 660	-	-	6 715	6 715
Machinery and equipment	-	-	-	2 055	3 910	-	-	5 965	5 965
Software and other intangible assets	-	-	-	-	750	-	-	750	750
<b>Total</b>	-	-	-	9 055	67 822	-	-	76 877	76 877

**Programme 2: Outcomes Monitoring and Evaluation**

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		
Programme Management for Outcomes Monitoring and Evaluation	-	-	-	-	2 828	-	-	2 828	2 828
Outcomes Support	-	-	-	11 500	50 656	-	-	62 156	62 156
Evaluation and Research	-	-	-	-	24 741	-	-	24 741	24 741
<b>Total</b>	-	-	-	11 500	78 225	-	-	89 725	89 725
<b>Economic classification</b>	-	-	-	11 416	77 660	-	-	89 076	89 076
<b>Current payments</b>	-	-	-	1 916	53 862	-	-	55 778	55 778
Compensation of employees	-	-	-	1 916	53 862	-	-	55 778	55 778
Goods and services	-	-	-	9 500	23 798	-	-	33 298	33 298
<b>Transfers and subsidies</b>	-	-	-	84	-	-	-	84	84
Households	-	-	-	84	-	-	-	84	84
<b>Payments for capital assets</b>	-	-	-	-	565	-	-	565	565
Machinery and equipment	-	-	-	-	165	-	-	165	165
Software and other intangible assets	-	-	-	-	400	-	-	400	400
<b>Total</b>	-	-	-	11 500	78 225	-	-	89 725	89 725

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

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		
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	-	-	-	(55)	7 328	-	-	7 273	7 273
Macro Monitoring and Evaluation Policy and Capacity Building	-	-	-	(55)	7 328	-	-	7 273	7 273
<b>Total</b>	-	-	-	(55)	66 166	-	-	66 111	66 111

**Programme 3: Institutional Performance Monitoring and Evaluation (continued)**

Economic classification	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
<b>Current payments</b>	-	-	-	(72)	65 546	-	-	65 474	65 474
Compensation of employees	-	-	-	(72)	43 915	-	-	43 843	43 843
Goods and services	-	-	-	-	21 631	-	-	21 631	21 631
<b>Transfers and subsidies</b>	-	-	-	72	-	-	-	72	72
Households	-	-	-	72	-	-	-	72	72
<b>Payments for capital assets</b>	-	-	-	(55)	620	-	-	565	565
Machinery and equipment	-	-	-	(55)	220	-	-	165	165
Software and other intangible assets	-	-	-	-	400	-	-	400	400
<b>Total</b>	-	-	-	(55)	66 166	-	-	66 111	66 111

**Programme 4: National Planning**

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme Management for National Planning	-	-	-	(13 000)	47 739	-	-	34 739	34 739
Research and Policy Services	-	-	-	(6 500)	55 577	-	-	49 077	49 077
Communication and Public Participation	-	-	-	(1 000)	10 076	-	-	9 076	9 076
<b>Total</b>	-	-	-	(20 500)	113 392	-	-	92 892	92 892
<b>Economic classification</b>									
<b>Current payments</b>	-	-	-	(18 496)	108 886	-	-	90 390	90 390
Compensation of employees	-	-	-	(7 000)	27 639	-	-	20 639	20 639
Goods and services	-	-	-	(11 496)	81 247	-	-	69 751	69 751
<b>Transfers and subsidies</b>	-	-	-	(4)	1 786	-	-	1 782	1 782
Provinces and municipalities	-	-	-	(4)	4	-	-	-	-
Households	-	-	-	-	1 782	-	-	1 782	1 782
<b>Payments for capital assets</b>	-	-	-	(2 000)	2 720	-	-	720	720
Machinery and equipment	-	-	-	(2 000)	2 720	-	-	720	720
<b>Total</b>	-	-	-	(20 500)	113 392	-	-	92 892	92 892

**Programme 5: National Youth Development Agency**

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
National Youth Development Agency	-	-	-	-	408 237	-	-	408 237	408 237
<b>Total</b>	-	-	-	-	408 237	-	-	408 237	408 237
<b>Economic classification</b>									
<b>Transfers and subsidies</b>	-	-	-	-	408 237	-	-	408 237	408 237
Departmental agencies and accounts	-	-	-	-	408 237	-	-	408 237	408 237
<b>Total</b>	-	-	-	-	408 237	-	-	408 237	408 237

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

### Virements and shifts

Programmes					
1. Administration					
2. Outcomes Monitoring and Evaluation					
3. Institutional Performance Monitoring and Evaluation					
4. National Planning					
5. National Youth Development Agency					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(20)</b>	<b>Programme 1</b>		<b>20</b>
Compensation of employees	Vacant posts	(20)	Households	Leave gratuities	20
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>		<b>(84)</b>	<b>Programme 2</b>		<b>84</b>
Compensation of employees	Vacant posts	(84)	Households	Leave gratuities	84
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>		<b>(127)</b>	<b>Programme 3</b>		<b>72</b>
Compensation of employees	Vacant posts	(72)	Households	Leave gratuities	72
Machinery and equipment	Reallocation of funds to correct programme <sup>1</sup>	(55)	<b>Programme 1</b>		<b>55</b>
			Machinery and equipment	Additional IT hardware for expanding structure <sup>1</sup>	55
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 4</b>		<b>(20 504)</b>	<b>Programme 1</b>		<b>5 750</b>
Goods and services	Reallocation of funds to correct programme <sup>1</sup>	(5 750)	Goods and services	Funding and establishment of the socioeconomic impact assessments system, and Operation Phakisa <sup>1</sup>	5 750
			<b>Programme 2</b>		<b>5 750</b>
	Reallocation of funds to correct programme <sup>1</sup>	(5 750)	Goods and services	Funding and establishment of the socioeconomic impact assessments system, and Operation Phakisa <sup>1</sup>	5 750
Compensation of employees	Vacant posts <sup>1</sup>	(1 250)	<b>Programme 1</b>		<b>1 250</b>
			Compensation of employees	Creation of posts to support the transfer of functions <sup>1</sup>	1 250
	Vacant posts <sup>1</sup>	(2 000)	<b>Programme 2</b>		<b>5 750</b>
			Compensation of employees	Funding and establishment of the socioeconomic impact assessments system, and Operation Phakisa <sup>1</sup>	2 000
	Vacant posts <sup>1</sup>	(3 750)	Goods and services	Funding and establishment of the socioeconomic impact assessments system, and Operation Phakisa <sup>1</sup>	3 750
Machinery and equipment	Reallocation of funds to correct programme <sup>1</sup>	(2 000)	<b>Programme 1</b>		<b>2 000</b>
			Machinery and equipment	Additional IT hardware for expanding structure <sup>1</sup>	2 000
Provinces and municipalities	Cost containment measures effected on vehicle licences <sup>1</sup>	(4)	<b>Programme 4</b>		<b>4</b>
			Goods and services	Stationery, printing and office supplies <sup>1</sup>	4
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(20 735)</b>			<b>20 735</b>

1. National Treasury approval has been obtained.

### Funds shifted between votes following the transfer of a function – R733.842 million

R208.164 million has been transferred from the previous Department of Performance Monitoring and Evaluation following the shift of all that department's functions.

#### Programme 1: Administration

R4.049 million has been transferred from The Presidency following the shift of the youth desk policy oversight function.

## Programme 4: National Planning

R113.392 million has been transferred from The Presidency following the shift of the national planning function.

## Programme 5: National Youth Development Agency

R408.237 million has been transferred from The Presidency following the shift of the National Youth Development Agency.

## Expenditure outcome for 2013/14 and actual expenditure for 2014/15

Programme	2013/14 Audited outcome					2014/15 Actual expenditure			
	Adjusted appropriation	Apr 13 - Sep 13	% of adjusted appropriation	Apr 13 - Mar 14	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 14 - Sep 14	% of adjusted appropriation
R thousand									
Administration	60 764	28 469	46.9	64 645	106.4	76 877	10.5	25 804	33.6
Outcomes Monitoring and Evaluation	71 797	27 517	38.3	68 394	95.3	89 725	12.2	31 037	34.6
Institutional Performance Monitoring and Evaluation	62 270	30 168	48.4	63 077	101.3	66 111	9.0	29 852	45.2
National Planning	77 312	17 257	22.3	57 768	74.7	92 892	12.7	45 665	49.2
National Youth Development Agency	392 710	209 000	53.2	392 710	100.0	408 237	55.6	231 068	56.6
<b>Total</b>	<b>664 853</b>	<b>312 411</b>	<b>47.0</b>	<b>646 594</b>	<b>97.3</b>	<b>733 842</b>	<b>100.0</b>	<b>363 426</b>	<b>49.5</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>262 616</b>	<b>99 657</b>	<b>37.9</b>	<b>240 265</b>	<b>91.5</b>	<b>315 082</b>	<b>42.9</b>	<b>129 142</b>	<b>41.0</b>
Compensation of employees	133 489	61 622	46.2	125 233	93.8	156 927	21.4	71 155	45.3
Goods and services	129 127	38 035	29.5	115 032	89.1	158 155	21.6	57 987	36.7
<b>Transfers and subsidies</b>	<b>392 714</b>	<b>209 095</b>	<b>53.2</b>	<b>392 890</b>	<b>100.0</b>	<b>410 195</b>	<b>55.9</b>	<b>233 026</b>	<b>56.8</b>
Provinces and municipalities	4	–	0.0	1	25.0	–	0.0	–	0.0
Departmental agencies and accounts	392 710	209 000	53.2	392 710	100.0	408 237	55.6	231 068	56.6
Households	–	95	0.0	179	0.0	1 958	0.3	1 958	100.0
<b>Payments for capital assets</b>	<b>9 523</b>	<b>3 659</b>	<b>38.4</b>	<b>13 435</b>	<b>141.1</b>	<b>8 565</b>	<b>1.2</b>	<b>1 258</b>	<b>14.7</b>
Buildings and other fixed structures	390	–	0.0	–	0.0	–	0.0	–	0.0
Machinery and equipment	7 313	3 248	44.4	11 546	157.9	7 015	1.0	1 073	15.3
Software and other intangible assets	1 820	411	22.6	1 889	103.8	1 550	0.2	185	11.9
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>0.0</b>	<b>4</b>	<b>0.0</b>	<b>–</b>	<b>0.0</b>	<b>–</b>	<b>0.0</b>
<b>Total</b>	<b>664 853</b>	<b>312 411</b>	<b>47.0</b>	<b>646 594</b>	<b>97.3</b>	<b>733 842</b>	<b>100.0</b>	<b>363 426</b>	<b>49.5</b>

### Expenditure trends for the first half of 2014/15

Total expenditure in 2013/14 was 97.3 per cent of the 2013/14 adjusted appropriation. Expenditure in the first six months of 2014/15 was R363.426 million, or 49.5 per cent of the adjusted appropriation of R733.842 million for the year. In comparison, mid-year expenditure in 2013/14 was R312.411 million, or 47 per cent of the 2013/14 adjusted appropriation. Expenditure in the first six months of 2014/15 increased by R51.015 million or 16.3 per cent, compared to the first six months of 2013/14. This was mainly due to increased allocations to the National Youth Development Agency and payments for the national income dynamics study being processed in the first half of 2014/15.

## Departmental receipts

	2013/14					2014/15				
	Audited outcome					Actual receipts				
	Adjusted estimate	Apr 13 - Sep 13 % of		Apr 13 - Mar 14 % of		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 14 - Sep 14 % of	
Apr 13 - Sep 13		adjusted estimate	Apr 13 - Mar 14	adjusted estimate	Apr 14 - Sep 14				adjusted estimate	
R thousand										
<b>Departmental receipts</b>	<b>64</b>	<b>40</b>	<b>62.5</b>	<b>69</b>	<b>107.8</b>	<b>64</b>	<b>92</b>	<b>100.0</b>	<b>40</b>	<b>43.5</b>
Sales of goods and services produced by department	33	16	48.5	46	139.4	37	48	52.2	24	50.0
Sales of scrap, waste, arms and other used current goods	-	-	0.0	-	0.0	-	-	0.0	-	0.0
Interest, dividends and rent on land	-	-	0.0	1	0.0	-	4	4.3	2	50.0
Sales of capital assets	-	-	0.0	1	0.0	-	-	0.0	-	0.0
Transactions in financial assets and liabilities	31	24	77.4	21	67.7	27	40	43.5	14	35.0
<b>Total</b>	<b>64</b>	<b>40</b>	<b>62.5</b>	<b>69</b>	<b>107.8</b>	<b>64</b>	<b>92</b>	<b>100.0</b>	<b>40</b>	<b>43.5</b>

### Revenue trends for the first half of 2014/15

Departmental revenue collection in the first six months of 2014/15 was R40 000, or 43.5 per cent of the adjusted revenue estimate of R92 000 for the year as a whole. In comparison, mid-year revenue in 2013/14 was R40 000, or 62.5 per cent of the 2013/14 adjusted estimate. Departmental revenue collection in the first six months of 2014/15 remains constant, compared to revenue collected in the first six months of 2013/14.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

	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>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	-	-	-	20	-	-	-	20	20
Employee social benefits	-	-	-	20	-	-	-	20	20
<b>Outcomes Monitoring and Evaluation</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	-	-	-	84	-	-	-	84	84
Employee social benefits	-	-	-	84	-	-	-	84	84
<b>Institutional Performance</b>									
<b>Monitoring and Evaluation</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	-	-	-	72	-	-	-	72	72
Employee social benefits	-	-	-	72	-	-	-	72	72
<b>National Planning</b>									
<b>Provinces and municipalities</b>									
<b>Municipalities</b>									
<b>Municipal bank accounts</b>									
<b>Current</b>	-	-	-	(4)	4	-	-	-	-
Municipal services	-	-	-	(4)	4	-	-	-	-
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	-	-	-	-	1 782	-	-	1 782	1 782
Employee social benefits	-	-	-	-	1 782	-	-	1 782	1 782
<b>National Youth Development Agency</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	-	-	-	-	408 237	-	-	408 237	408 237
National Youth Development Agency	-	-	-	-	408 237	-	-	408 237	408 237