

Vote 8

Planning, Monitoring and Evaluation

Adjusted budget summary

R thousand	2017/18			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	923 496	898 496	(25 204)	204
of which:				
Current payments	471 748	452 107	(19 641)	–
Transfers and subsidies	432 806	433 010	–	204
Payments for capital assets	18 942	13 379	(5 563)	–
Executive authority	Minister in the Presidency: Planning Monitoring and Evaluation			
Accounting officer	Director-General of Planning, Monitoring and Evaluation			
Website address	www.dpme.gov.za			

Vote purpose

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

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2017/18 as published in the 2017 ENE	Achieved in the first six months of 2017/18 (April to September)	Changed target for 2017/18
Number of research projects commissioned or undertaken as requested by National Planning Commission per year	National Planning Coordination	Outcome 12: An efficient, effective and development-oriented public service	3	– ¹	–
Number of progress reports submitted to Cabinet per outcome per year	Sector Planning and Monitoring		3	2	–
Number of local government management improvement model scorecards completed per year	Public Sector Monitoring and Capacity Development		25	0	–
Number of consolidated management performance assessment tool reports submitted to Cabinet per year	Public Sector Monitoring and Capacity Development		1	0	–
Number of new service delivery facilities monitored resulting in a site monitoring report per year	Frontline and Citizen-Based Service Delivery Monitoring		63	– ²	–
Number of revisited service delivery facilities for which improvement monitoring was conducted per year	Frontline and Citizen-Based Service Delivery Monitoring		100	– ²	–
Number of evaluation reports approved by evaluation steering committees by the end of the financial year	Evidence and Knowledge Systems		8	2	–

1. Indicator removed from the department's 2017/18 annual performance plan.

2. Indicators no longer be measured due to realignment with the department's 2017/18 annual performance plan, which has combined them into one.

Mid-year progress

The department plans to enrol 25 municipalities for local government management improvement model scorecards in 2017/18. The process is under way and enrolment is set to begin in October, placing the department on track to meet its target.

The standards for the management performance assessment tool were revised in September, and as a result, the consolidated report has not yet been submitted to Cabinet. The assessment of national and provincial departments is set to take place in October, and the department expects to submit the report to Cabinet by the end of the financial year.

2 evaluation reports have been approved by steering committees thus far in 2017/18 as evaluations are still under way. The department expects to have approved 8 evaluation reports by the end of 2017/18.

Adjusted Estimates of National Expenditure 2017

Programme	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	168 305	-	-	6 241	(1 100)	-	5 141	173 446
National Planning Coordination	54 547	-	-	(3 484)	(6 360)	-	(9 844)	44 703
Sector Planning and Monitoring	52 153	-	-	943	(5 674)	-	(4 731)	47 422
Public Sector Monitoring and Capacity Development	40 111	-	-	(1 890)	(5 811)	-	(7 701)	32 410
Frontline and Citizen-Based Service Delivery and Monitoring	56 963	-	-	(1 790)	(1 775)	-	(3 565)	53 398
Evidence and Knowledge Systems	109 421	-	-	280	(2 748)	-	(2 468)	106 953
National Youth Development	441 996	-	-	(300)	(1 532)	-	(1 832)	440 164
Total	923 496	-	-	-	(25 000)	-	(25 000)	898 496
Economic classification								
Current payments	471 748	-	-	5 359	(25 000)	-	(19 641)	452 107
Compensation of employees	268 937	-	-	(200)	(25 000)	-	(25 200)	243 737
Goods and services	202 811	-	-	5 559	-	-	5 559	208 370
Transfers and subsidies	432 806	-	-	204	-	-	204	433 010
Provinces and municipalities	-	-	-	4	-	-	4	4
Departmental agencies and accounts	432 806	-	-	-	-	-	-	432 806
Households	-	-	-	200	-	-	200	200
Payments for capital assets	18 942	-	-	(5 563)	-	-	(5 563)	13 379
Buildings and other fixed structures	4 000	-	-	(3 400)	-	-	(3 400)	600
Machinery and equipment	13 292	-	-	(2 988)	-	-	(2 988)	10 304
Software and other intangible assets	1 650	-	-	825	-	-	825	2 475
Total	923 496	-	-	-	(25 000)	-	(25 000)	898 496

Programme 1: Administration

Subprogramme	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	35 347	-	-	10 211	-	-	10 211	45 558
Departmental Management	5 627	-	-	4 711	-	-	4 711	10 338
Corporate Services and Financial Administration	127 331	-	-	(8 681)	(1 100)	-	(9 781)	117 550
Total	168 305	-	-	6 241	(1 100)	-	5 141	173 446
Economic classification								
Current payments	151 835	-	-	12 182	(1 100)	-	11 082	162 917
Compensation of employees	82 018	-	-	3 723	(1 100)	-	2 623	84 641
Goods and services	69 817	-	-	8 459	-	-	8 459	78 276
Transfers and subsidies	-	-	-	118	-	-	118	118
Provinces and municipalities	-	-	-	4	-	-	4	4
Households	-	-	-	114	-	-	114	114
Payments for capital assets	16 470	-	-	(6 059)	-	-	(6 059)	10 411
Buildings and other fixed structures	4 000	-	-	(3 400)	-	-	(3 400)	600
Machinery and equipment	12 470	-	-	(2 784)	-	-	(2 784)	9 686
Software and other intangible assets	-	-	-	125	-	-	125	125
Total	168 305	-	-	6 241	(1 100)	-	5 141	173 446

Programme 2: National Planning Coordination

Subprogramme	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management: National Planning Coordination	2 941	-	-	15 680	-	-	15 680	18 621
Planning Coordination	38 058	-	-	(13 220)	(4 075)	-	(17 295)	20 763
Socioeconomic Impact Assessment System	13 548	-	-	(5 944)	(2 285)	-	(8 229)	5 319
Total	54 547	-	-	(3 484)	(6 360)	-	(9 844)	44 703

Programme 2: National Planning Coordination (continued)

Economic classification	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Current payments	53 597	-	-	(4 037)	(6 360)	-	(10 397)	43 200
Compensation of employees	35 046	-	-	(7)	(6 360)	-	(6 367)	28 679
Goods and services	18 551	-	-	(4 030)	-	-	(4 030)	14 521
Transfers and subsidies	-	-	-	7	-	-	7	7
Households	-	-	-	7	-	-	7	7
Payments for capital assets	950	-	-	546	-	-	546	1 496
Machinery and equipment	250	-	-	46	-	-	46	296
Software and other intangible assets	700	-	-	500	-	-	500	1 200
Total	54 547	-	-	(3 484)	(6 360)	-	(9 844)	44 703

Programme 3: Sector Planning and Monitoring

Subprogramme	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Management: Sector Planning and Monitoring	2 554	-	-	50	(404)	-	(354)	2 200
Sector Planning, Monitoring and Intervention Support	49 599	-	-	893	(5 270)	-	(4 377)	45 222
Total	52 153	-	-	943	(5 674)	-	(4 731)	47 422
Economic classification								
Current payments	52 053	-	-	993	(5 674)	-	(4 681)	47 372
Compensation of employees	47 196	-	-	(3 837)	(5 674)	-	(9 511)	37 685
Goods and services	4 857	-	-	4 830	-	-	4 830	9 687
Payments for capital assets	100	-	-	(50)	-	-	(50)	50
Machinery and equipment	100	-	-	(50)	-	-	(50)	50
Total	52 153	-	-	943	(5 674)	-	(4 731)	47 422

Programme 4: Public Sector Monitoring and Capacity Development

Subprogramme	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Management: Public Sector Monitoring and Capacity Development	1 187	-	-	(290)	(774)	-	(1 064)	123
Public Sector Capacity Development	15 164	-	-	(4 892)	(5 037)	-	(9 929)	5 235
Public Service and Local Government Monitoring and Support	23 760	-	-	3 292	-	-	3 292	27 052
Total	40 111	-	-	(1 890)	(5 811)	-	(7 701)	32 410
Economic classification								
Current payments	39 176	-	-	(2 216)	(5 811)	-	(8 027)	31 149
Compensation of employees	34 054	-	-	(16)	(5 811)	-	(5 827)	28 227
Goods and services	5 122	-	-	(2 200)	-	-	(2 200)	2 922
Transfers and subsidies	-	-	-	16	-	-	16	16
Households	-	-	-	16	-	-	16	16
Payments for capital assets	935	-	-	310	-	-	310	1 245
Machinery and equipment	185	-	-	(90)	-	-	(90)	95
Software and other intangible assets	750	-	-	400	-	-	400	1 150
Total	40 111	-	-	(1 890)	(5 811)	-	(7 701)	32 410

Programme 5: Frontline and Citizen-Based Service Delivery and Monitoring

Subprogramme	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Management: Frontline and Citizen-based Service Delivery Monitoring	2 554	-	-	248	-	-	248	2 802
Frontline and Citizen-based Service Delivery Monitoring and Complaints Resolution	54 409	-	-	(2 038)	(1 775)	-	(3 813)	50 596
Total	56 963	-	-	(1 790)	(1 775)	-	(3 565)	53 398

Programme 5: Frontline and Citizen-Based Service Delivery and Monitoring (continued)

Economic classification	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Current payments	56 853	-	-	(1 771)	(1 775)	-	(3 546)	53 307
Compensation of employees	36 662	-	-	(51)	(1 775)	-	(1 826)	34 836
Goods and services	20 191	-	-	(1 720)	-	-	(1 720)	18 471
Transfers and subsidies	-	-	-	51	-	-	51	51
Households	-	-	-	51	-	-	51	51
Payments for capital assets	110	-	-	(70)	-	-	(70)	40
Machinery and equipment	110	-	-	(70)	-	-	(70)	40
Total	56 963	-	-	(1 790)	(1 775)	-	(3 565)	53 398

Programme 6: Evidence and Knowledge Systems

Subprogramme	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Management: Evidence and Knowledge Systems	1 147	-	-	(280)	-	-	(280)	867
Evaluation, Research, Knowledge and Data Systems	108 274	-	-	560	(2 748)	-	(2 188)	106 086
Total	109 421	-	-	280	(2 748)	-	(2 468)	106 953
Economic classification	109 084	-	-	508	(2 748)	-	(2 240)	106 844
Current payments	109 084	-	-	508	(2 748)	-	(2 240)	106 844
Compensation of employees	28 322	-	-	(12)	(2 748)	-	(2 760)	25 562
Goods and services	80 762	-	-	520	-	-	520	81 282
Transfers and subsidies	-	-	-	12	-	-	12	12
Households	-	-	-	12	-	-	12	12
Payments for capital assets	337	-	-	(240)	-	-	(240)	97
Machinery and equipment	137	-	-	(40)	-	-	(40)	97
Software and other intangible assets	200	-	-	(200)	-	-	(200)	-
Total	109 421	-	-	280	(2 748)	-	(2 468)	106 953

Programme 7: National Youth Development

Subprogramme	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Management: National Youth Development	223	-	-	(223)	-	-	(223)	-
Youth Development Programmes	8 967	-	-	(77)	(1 532)	-	(1 609)	7 358
National Youth Development Agency	432 806	-	-	-	-	-	-	432 806
Total	441 996	-	-	(300)	(1 532)	-	(1 832)	440 164
Economic classification	9 150	-	-	(300)	(1 532)	-	(1 832)	7 318
Current payments	9 150	-	-	(300)	(1 532)	-	(1 832)	7 318
Compensation of employees	5 639	-	-	-	(1 532)	-	(1 532)	4 107
Goods and services	3 511	-	-	(300)	-	-	(300)	3 211
Transfers and subsidies	432 806	-	-	-	-	-	-	432 806
Departmental agencies and accounts	432 806	-	-	-	-	-	-	432 806
Payments for capital assets	40	-	-	-	-	-	-	40
Machinery and equipment	40	-	-	-	-	-	-	40
Total	441 996	-	-	(300)	(1 532)	-	(1 832)	440 164

Details of adjustments to Estimates of National Expenditure 2017

Virements and shifts within votes

Programmes					
1. Administration					
2. National Planning Coordination					
3. Sector Planning and Monitoring					
4. Public Sector Monitoring and Capacity Development					
5. Frontline and Citizen-Based Service Delivery and Monitoring					
6. Evidence and Knowledge Systems					
7. National Youth Development					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(9 584)	Programme 1		9 584
Machinery and equipment	Machinery and equipment for the new office building due to delays in procurement ¹	(6 055)	Goods and services	Marketing to promote the National Development Plan, and minor assets	6 055
	Vehicle licences ¹	(4)	Provinces and municipalities	Vehicle licences	4
	Machinery and equipment for the new office building due to delays in procurement	(125)	Software and other intangible assets	IT system upgrades	125
Buildings and other fixed structures	Building refurbishments due to delays in procurement	(3 400)	Machinery and equipment	ICT infrastructure	3 400
Shifts within the programme as a percentage of the programme budget		9.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(4 037)	Programme 2		7
Compensation of employees	Vacant posts ¹	(7)	Households	Leave gratuities	7
Goods and services	Business and advisory services, communications, and travel and subsistence	(2 404)	Programme 1		2 404
	Business and advisory services, communications, and travel and subsistence	(500)	Goods and services	Marketing to promote the National Development Plan	2 404
	Business and advisory services, communications, and travel and subsistence	(46)	Programme 2		546
	Realignment of budget with revised organisational structure	(1 080)	Software and other intangible assets	IT system upgrades	500
			Machinery and equipment	Finance leases for photocopying machines	46
			Programme 3		1 080
			Goods and services	Realignment of budget with revised organisational structure	1 080
Shifts within the programme as a percentage of the programme budget		29.7%			
Virements to other programmes as a percentage of the programme budget		6.4%			
Programme 3		(3 887)	Programme 3		50
Machinery and equipment	Reclassification of funds incorrectly classified in the 2017 ENE ¹	(50)	Goods and services	Operating leases	50
Compensation of employees	Vacant posts ¹	(114)	Programme 1		3 837
	Realignment of budget with revised organisational structure	(3 723)	Households	Leave gratuities	114
			Compensation of employees	Realignment of budget with revised organisational structure	3 723
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		7.4%			
Programme 4		(2 306)	Programme 4		106
Machinery and equipment	Photocopying machines	(90)	Software and other intangible assets	IT system upgrades	90
Compensation of employees	Vacant posts ¹	(16)	Households	Leave gratuities	16
Goods and services	Business and advisory services, communications, travel and subsistence, and venues and facilities	(1 890)	Programme 3		1 890
	Travel and subsistence	(310)	Goods and services	National anti-corruption strategy, and service delivery support initiatives	1 890
			Programme 4		310
			Software and other intangible assets	Software upgrades	310
Shifts within the programme as a percentage of the programme budget		9.8%			
Virements to other programmes as a percentage of the programme budget		4.7%			

2017 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(1 841)	Programme 3		70
Machinery and equipment	Photocopying machines ¹	(70)	Goods and services	Service delivery support initiatives	70
Compensation of employees	Vacant posts ¹	(51)	Programme 5		51
			Households	Leave gratuities	51
Goods and services	Realignment of budget with revised organisational structure	(1 720)	Programme 3		1 720
			Goods and services	Realignment of budget with revised organisational structure	1 720
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		3.1%			
Programme 6		(252)	Programme 6		252
Machinery and equipment	Photocopying machines ¹	(40)	Goods and services	Business and advisory services	40
Compensation of employees	Vacant posts ¹	(12)	Households	Leave gratuities	12
Software and other intangible assets	Software ¹	(200)	Goods and services	Knowledge management projects	200
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 7		(300)	Programme 3		20
Goods and services	Business and advisory services, communications, and travel and subsistence	(20)	Goods and services	Service delivery support initiatives	20
	Business and advisory services, communications, and travel and subsistence	(280)	Programme 6		280
			Goods and services	Research	280
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Total		(22 207)			22 207

1. National Treasury approval has been obtained.

Declared unspent funds – R25 million

R25 million in unspent funds has been declared on compensation of employees due to vacant posts that cannot be filled because of delays in implementing the department's revised organisational structure.

Programme 1: Administration

R1.1 million

Programme 2: National Planning Coordination

R6.360 million

Programme 3: Sector Planning and Monitoring

R5.674 million

Programme 4: Public Sector Monitoring and Capacity Development

R5.811 million

Programme 5: Frontline and Citizen-Based Service Delivery and Monitoring

R1.775 million

Programme 6: Evidence and Knowledge Systems

R2.748 million

Programme 7: National Youth Development

R1.532 million

Expenditure outcome for 2016/17 and actual expenditure for 2017/18

Programme	2016/17					2017/18			
	Adjusted appropriation	Audited outcome			Actual expenditure				
		Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted appropriation	Apr 16 - Mar 17	Apr 16 - Mar 17 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted appropriation
R thousand									
Administration	136 499	59 177	43.4	134 299	98.4	173 446	19.3	67 437	38.9
National Planning	90 066	60 485	67.2	46 208	51.3	44 703	5.0	18 323	41.0
Coordination									
Sector Planning and Monitoring	43 078	20 333	47.2	38 570	89.5	47 422	5.3	19 705	41.6
Public Sector Monitoring and Capacity Development	29 642	13 564	45.8	28 209	95.2	32 410	3.6	15 106	46.6
Frontline and Citizen-Based Service Delivery and Monitoring	54 279	23 014	42.4	47 438	87.4	53 398	5.9	24 906	46.6
Evidence and Knowledge Systems	33 841	13 668	40.4	75 437	222.9	106 953	11.9	80 179	75.0
National Youth Development	410 257	243 709	59.4	411 085	100.2	440 164	49.0	221 782	50.4
Total	797 662	433 950	54.4	781 246	97.9	898 496	100.0	447 438	49.8
Economic classification									
Current payments	382 916	191 121	49.9	367 618	96.0	452 107	50.3	226 310	50.1
Compensation of employees	216 495	99 586	46.0	202 190	93.4	243 737	27.1	113 088	46.4
Goods and services	166 421	91 535	55.0	165 428	99.4	208 370	23.2	113 222	54.3
Transfers and subsidies	405 922	240 165	59.2	406 052	100.0	433 010	48.2	220 118	50.8
Provinces and municipalities	1	–	0.0	5	500.0	4	0.0	3	75.0
Departmental agencies and accounts	405 766	240 000	59.1	405 766	100.0	432 806	48.2	220 000	50.8
Non-profit institutions	100	100	100.0	100	100.0	–	0.0	–	0.0
Households	55	65	118.2	181	329.1	200	0.0	115	57.5
Payments for capital assets	8 824	2 663	30.2	7 571	85.8	13 379	1.5	1 010	7.5
Buildings and other fixed structures	117	–	0.0	129	110.3	600	0.1	–	0.0
Machinery and equipment	7 307	2 338	32.0	5 501	75.3	10 304	1.1	689	6.7
Software and other intangible assets	1 400	325	23.2	1 941	138.6	2 475	0.3	321	13.0
Payments for financial assets	–	1	–	5	–	–	–	–	–
Total	797 662	433 950	54.4	781 246	97.9	898 496	100.0	447 438	49.8

Expenditure trends for the first six months of 2017/18

Total expenditure in 2016/17 was R781.2 million, or 97.9 per cent of the 2016/17 adjusted appropriation. Expenditure in the first six months of 2017/18 was R447.4 million, or 49.8 per cent of the adjusted appropriation of R898.5 million for the year. In comparison, mid-year expenditure in 2016/17 was R434 million, or 54.4 per cent of the 2016/17 adjusted appropriation. Compared to the first six months of 2016/17, expenditure over the same period in 2017/18 increased by R13.5 million, or 3.1 per cent. This is mainly due to increased expenditure on fieldwork for the national income dynamics study.

Departmental receipts

Programme	2016/17					2017/18				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted estimate	Apr 16 - Mar 17	Apr 16 - Mar 17 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted estimate
R thousand										
Departmental receipts	602	426	70.8	1 215	201.8	244	1 530	100.0	1 006	65.8
Sales of goods and services produced by department	88	40	45.5	82	93.2	94	79	5.2	43	54.4
Interest, dividends and rent on land	40	17	42.5	23	57.5	40	21	1.4	14	66.7
Sales of capital assets	30	16	53.3	160	533.3	–	300	19.6	–	0.0
Transactions in financial assets and liabilities	444	353	79.5	950	214.0	110	1 130	73.9	949	84.0
Total	602	426	70.8	1 215	201.8	244	1 530	100.0	1 006	65.8

Revenue trends for the first six months of 2017/18

Revenue in the first six months of 2017/18 was R1 million, or 65.8 per cent of the adjusted revenue estimate of R1.5 million for the year. In comparison, mid-year revenue in 2016/17 was R426 000, or 70.8 per cent of the 2016/17 adjusted estimate. Compared to the first six months of 2016/17, revenue over the same period in 2017/18 increased by R580 000, or 136.2 per cent. This is mainly due to the reimbursement of outstanding credit notes from the department's former travel agent.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	-	-	-	4	-	-	4	4
Vehicle licences	-	-	-	4	-	-	4	4
Households								
Social benefits								
Current	-	-	-	114	-	-	114	114
Employee social benefits	-	-	-	114	-	-	114	114
National Planning Coordination								
Households								
Social benefits								
Current	-	-	-	7	-	-	7	7
Employee social benefits	-	-	-	7	-	-	7	7
Public Sector Monitoring and Capacity Development								
Households								
Social benefits								
Current	-	-	-	16	-	-	16	16
Employee social benefits	-	-	-	16	-	-	16	16
Frontline and Citizen-Based Service Delivery and Monitoring								
Households								
Social benefits								
Current	-	-	-	51	-	-	51	51
Employee social benefits	-	-	-	51	-	-	51	51
Evidence and Knowledge Systems								
Households								
Social benefits								
Current	-	-	-	12	-	-	12	12
Employee social benefits	-	-	-	12	-	-	12	12