

# Planning, Monitoring and Evaluation

## Adjusted budget summary

R thousand	Appropriation	2024/25 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>450 189</b>	<b>(1 766)</b>	<b>1 766</b>	<b>450 189</b>
<b>of which:</b>				
Current payments	445 518	–	691	446 209
Transfers and subsidies	–	–	825	825
Payments for capital assets	4 671	(1 766)	–	2 905
Payments for financial assets	–	–	250	250
Executive authority	Minister in the Presidency			
Accounting officer	Director General of Planning, Monitoring and Evaluation			
Website	www.dpme.gov.za			

## Vote purpose

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

## Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of research reports on research projects completed in support of the implementation of the National Development Plan per year	National Planning Coordination	Priority 1: A capable, ethical and developmental state	1	0	–
Number of stakeholder engagement reports produced per year	National Planning Coordination		1	1	–
Number of budget prioritisation framework documents produced	National Planning Coordination		1	0	–
Number of assessment reports produced on received national institutions' strategic and annual performance plans per year	National Planning Coordination		42	0	–
Number of integrated monitoring reports on the medium-term strategic framework or medium-term development plan produced per year	Sector Planning and Monitoring		2	1	–
Number of frontline services delivery monitoring reports on the implementation of medium-term strategic framework or medium-term development plan priorities at district level per year	Public Sector Monitoring and Capacity Development		2	1	–
Number of evaluation reports produced per year	Evaluation, Evidence and Knowledge Systems		4	0	–

## Progress

Assessments of strategic and annual performance plans and the production of evaluation reports are scheduled for the second half of 2024/25.

## Adjusted estimates

Programme		2024/25							
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Use of funds in emergency situations	Other adjustments <sup>1</sup>	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Administration	190 891	–	–	2 175	–	–	–	2 175	193 066
National Planning Coordination	74 438	–	–	(3 877)	–	–	–	(3 877)	70 561
Sector Monitoring Services	67 318	–	–	(2 000)	–	–	–	(2 000)	65 318
Public Sector Monitoring and Capacity Development	80 140	–	–	210	–	–	–	210	80 350
Evidence and Knowledge Systems	37 402	–	–	3 492	–	–	–	3 492	40 894
<b>Total</b>	<b>450 189</b>	–	–	–	–	–	–	–	<b>450 189</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>445 518</b>	–	–	<b>691</b>	–	–	–	<b>691</b>	<b>446 209</b>
Compensation of employees	336 866	–	–	(11 000)	–	–	–	(11 000)	325 866
Goods and services	108 652	–	–	11 691	–	–	–	11 691	120 343
<b>Transfers and subsidies</b>	–	–	–	<b>825</b>	–	–	–	<b>825</b>	<b>825</b>
Households	–	–	–	825	–	–	–	825	825
<b>Payments for capital assets</b>	<b>4 671</b>	–	–	<b>(1 766)</b>	–	–	–	<b>(1 766)</b>	<b>2 905</b>
Buildings and other fixed structures	110	–	–	(110)	–	–	–	(110)	–
Machinery and equipment	4 084	–	–	(1 279)	–	–	–	(1 279)	2 805
Software and other intangible assets	477	–	–	(377)	–	–	–	(377)	100
<b>Payments for financial assets</b>	–	–	–	<b>250</b>	–	–	–	<b>250</b>	<b>250</b>
<b>Total</b>	<b>450 189</b>	–	–	–	–	–	–	–	<b>450 189</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

### Programme 1: Administration

Subprogramme		2024/25							
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Ministerial Support	34 952	—	—	2 500	—	—	—	2 500	37 452
Departmental Management	13 617	—	—	1 500	—	—	—	1 500	15 117
Corporate and Financial Services	142 322	—	—	(1 825)	—	—	—	(1 825)	140 497
<b>Total</b>	<b>190 891</b>	<b>—</b>	<b>—</b>	<b>2 175</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2 175</b>	<b>193 066</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>186 597</b>	<b>—</b>	<b>—</b>	<b>3 374</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3 374</b>	<b>189 971</b>
Compensation of employees	121 611	—	—	(1 000)	—	—	—	(1 000)	120 611
Goods and services	64 986	—	—	4 374	—	—	—	4 374	69 360
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>320</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>320</b>	<b>320</b>
Households	—	—	—	320	—	—	—	320	320
<b>Payments for capital assets</b>	<b>4 294</b>	<b>—</b>	<b>—</b>	<b>(1 564)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(1 564)</b>	<b>2 730</b>
Buildings and other fixed structures	110	—	—	(110)	—	—	—	(110)	—
Machinery and equipment	4 084	—	—	(1 454)	—	—	—	(1 454)	2 630
Software and other intangible assets	100	—	—	—	—	—	—	—	100
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>45</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>45</b>	<b>45</b>
<b>Total</b>	<b>190 891</b>	<b>—</b>	<b>—</b>	<b>2 175</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2 175</b>	<b>193 066</b>

**Programme 2: National Planning Coordination**

Subprogramme		2024/25							
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Management:	1 768	–	–	–	–	–	–	–	1 768
National Planning Coordination									
National Planning Coordination	34 176	–	–	(3 377)	–	–	–	(3 377)	30 799
National Planning Commission Secretariat	38 494	–	–	(500)	–	–	–	(500)	37 994
<b>Total</b>	<b>74 438</b>	–	–	<b>(3 877)</b>	–	–	–	<b>(3 877)</b>	<b>70 561</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>74 061</b>	–	–	<b>(3 710)</b>	–	–	–	<b>(3 710)</b>	<b>70 351</b>
Compensation of employees	58 007	–	–	(5 500)	–	–	–	(5 500)	52 507
Goods and services	16 054	–	–	1 790	–	–	–	1 790	17 844
<b>Transfers and subsidies</b>	–	–	–	<b>175</b>	–	–	–	<b>175</b>	<b>175</b>
Households	–	–	–	175	–	–	–	175	175
<b>Payments for capital assets</b>	<b>377</b>	–	–	<b>(342)</b>	–	–	–	<b>(342)</b>	<b>35</b>
Machinery and equipment	–	–	–	35	–	–	–	35	35
Software and other intangible assets	377	–	–	(377)	–	–	–	(377)	–
<b>Total</b>	<b>74 438</b>	–	–	<b>(3 877)</b>	–	–	–	<b>(3 877)</b>	<b>70 561</b>

**Programme 3: Sector Monitoring Services**

Subprogramme		2024/25							
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Management:	3 014	–	–	1 000	–	–	–	1 000	4 014
Sector Monitoring Services									
Outcomes	56 785	–	–	(2 500)	–	–	–	(2 500)	54 285
Monitoring and Support									
Intervention	7 519	–	–	(500)	–	–	–	(500)	7 019
Support									
<b>Total</b>	<b>67 318</b>	–	–	<b>(2 000)</b>	–	–	–	<b>(2 000)</b>	<b>65 318</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>67 318</b>	–	–	<b>(2 390)</b>	–	–	–	<b>(2 390)</b>	<b>64 928</b>
Compensation of employees	60 730	–	–	(2 500)	–	–	–	(2 500)	58 230
Goods and services	6 588	–	–	110	–	–	–	110	6 698
<b>Transfers and subsidies</b>	–	–	–	<b>150</b>	–	–	–	<b>150</b>	<b>150</b>
Households	–	–	–	150	–	–	–	150	150
<b>Payments for capital assets</b>	–	–	–	<b>70</b>	–	–	–	<b>70</b>	<b>70</b>
Machinery and equipment	–	–	–	70	–	–	–	70	70
<b>Payments for financial assets</b>	–	–	–	<b>170</b>	–	–	–	<b>170</b>	<b>170</b>
<b>Total</b>	<b>67 318</b>	–	–	<b>(2 000)</b>	–	–	–	<b>(2 000)</b>	<b>65 318</b>

**Programme 4: Public Sector Monitoring and Capacity Development**

Subprogramme		2024/25							
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Management:	3 820	–	–	300	–	–	–	300	4 120
Public Sector Monitoring and Capacity Development									
Public Service Monitoring and Capacity Development	76 320	–	–	(90)	–	–	–	(90)	76 230
<b>Total</b>	<b>80 140</b>	<b>–</b>	<b>–</b>	<b>210</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>210</b>	<b>80 350</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>80 140</b>	<b>–</b>	<b>–</b>	<b>35</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>35</b>	<b>80 175</b>
Compensation of employees	64 762	–	–	(3 500)	–	–	–	(3 500)	61 262
Goods and services	15 378	–	–	3 535	–	–	–	3 535	18 913
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>110</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>110</b>	<b>110</b>
Households	–	–	–	110	–	–	–	110	110
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>50</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>50</b>	<b>50</b>
Machinery and equipment	–	–	–	50	–	–	–	50	50
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>15</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>15</b>	<b>15</b>
<b>Total</b>	<b>80 140</b>	<b>–</b>	<b>–</b>	<b>210</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>210</b>	<b>80 350</b>

**Programme 5: Evidence and Knowledge Systems**

Subprogramme		2024/25							
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Management:	2 659	–	–	404	–	–	–	404	3 063
Evidence and Knowledge Systems Evaluation, Research, Knowledge and Data Systems	34 743	–	–	3 088	–	–	–	3 088	37 831
<b>Total</b>	<b>37 402</b>	<b>–</b>	<b>–</b>	<b>3 492</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 492</b>	<b>40 894</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>37 402</b>	<b>–</b>	<b>–</b>	<b>3 382</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 382</b>	<b>40 784</b>
Compensation of employees	31 756	–	–	1 500	–	–	–	1 500	33 256
Goods and services	5 646	–	–	1 882	–	–	–	1 882	7 528
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>70</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>70</b>	<b>70</b>
Households	–	–	–	70	–	–	–	70	70
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>20</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>20</b>	<b>20</b>
Machinery and equipment	–	–	–	20	–	–	–	20	20
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>20</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>20</b>	<b>20</b>
<b>Total</b>	<b>37 402</b>	<b>–</b>	<b>–</b>	<b>3 492</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 492</b>	<b>40 894</b>

## Details of adjustments to the 2024 Estimates of National Expenditure

### Virements and shifts within the vote

<b>Programmes</b>					
1. Administration					
2. National Planning Coordination					
3. Sector Monitoring Services					
4. Public Sector Monitoring and Capacity Development					
5. Evidence and Knowledge Systems					
<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1</b>		<b>(3 265)</b>	<b>Programme 1</b>		<b>3 265</b>
Goods and services	Communication	(280)	Households	Leave gratuities	280
	Communication	(40)	Households	Leave gratuities	40
	Communication	(168)	Machinery and equipment	Photocopiers	168
	Communication	(20)	Payments for financial assets	Theft and losses	20
	Communication, travel and subsistence	(25)	Payments for financial assets	Theft and losses	25
Machinery and equipment	Postponed office accommodation relocation <sup>1</sup>	(1 622)	Goods and services	Firewall, ICT licences <sup>1</sup>	1 622
Compensation of employees	Vacant posts	(1 000)	Goods and services	Travel and subsistence	1 000
Buildings and other fixed structures	Postponed office accommodation relocation <sup>1</sup>	(110)	Goods and services	Firewall, ICT licences <sup>1</sup>	110
Shifts within the programme as a percentage of the programme budget		1.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 2</b>		<b>(6 087)</b>	<b>Programme 2</b>		<b>210</b>
Goods and services	Communication, travel and subsistence	(175)	Households	Leave gratuities	175
	Communication, travel and subsistence	(35)	Machinery and equipment	Photocopiers	35
Compensation of employees	Vacant posts	(175)	<b>Programme 1</b>		<b>175</b>
	Vacant posts	(2 000)	Goods and services	Legal costs	175
	Vacant posts	(210)	<b>Programme 2</b>		<b>2 000</b>
	Vacant posts	(115)	Goods and services	Travel and subsistence	2 000
	Vacant posts	(1 500)	<b>Programme 4</b>		<b>210</b>
Software and other intangible assets	Centralisation of procurement <sup>1</sup>	(377)	Goods and services	Travel and subsistence	210
			<b>Programme 5</b>		<b>3 492</b>
			Goods and services	Research and analysis on gender-based violence and femicide	115
			Goods and services	Medium-term development plan data centre	1 500
			Compensation of employees	Cost of living adjustments	1 500
			Goods and services	Electronic quarterly performance reports system <sup>1</sup>	377
Shifts within the programme as a percentage of the programme budget		3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>5.2%</b>			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 3</b>		<b>(2 890)</b>	<b>Programme 3</b>		<b>390</b>
Goods and services	Communication, travel and subsistence	(150)	Households	Leave gratuities	150
	Communication, travel and subsistence	(70)	Machinery and equipment	Photocopiers	70
	Communication, travel and subsistence	(170)	Payments for financial assets	Theft and losses	170
Compensation of employees	Vacant posts	(1 268)	<b>Programme 1</b>		<b>2 000</b>
	Vacant posts	(232)	Goods and services	Legal costs	1 268
	Vacant posts	(500)	Goods and services	Maintenance of security systems	232
	Vacant posts	(500)	Goods and services	Training and development	500
			<b>Programme 3</b>		<b>500</b>
			Goods and services	G20 activities	500
Shifts within the programme as a percentage of the programme budget		1.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>3%</b>			
<b>Programme 4</b>		<b>(3 675)</b>	<b>Programme 4</b>		<b>3 675</b>
Goods and services	Communication, travel and subsistence	(110)	Households	Leave gratuities	110
	Communication, travel and subsistence	(50)	Machinery and equipment	Photocopiers	50
	Communication, travel and subsistence	(15)	Payments for financial assets	Theft and losses	15
Compensation of employees	Vacant posts	(90)	Goods and services	Travel and subsistence	90
	Vacant posts	(3 410)	Goods and services	Presidential hotline	3 410
Shifts within the programme as a percentage of the programme budget		4.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 5</b>		<b>(110)</b>	<b>Programme 5</b>		<b>110</b>
Goods and services	Communication, travel and subsistence	(70)	Households	Leave gratuities	70
	Communication, travel and subsistence	(20)	Machinery and equipment	Photocopiers	20
	Travel and subsistence	(20)	Payments for financial assets	Theft and losses	20
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Total</b>		<b>(16 027)</b>	<b>16 027</b>		

1. National Treasury approval has been obtained.

## Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome		Apr 23 - Mar 24	adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 23 - Sep 23	% of adjusted appropriation					Apr 24 - Sep 24	% of adjusted appropriation
R thousand									
Administration	197 168	81 108	41.1	190 414	96.6	193 066	42.9	79 558	41.2
National Planning	81 538	33 632	41.2	72 175	88.5	70 561	15.7	29 990	42.5
Coordination									
Sector Monitoring Services	65 713	30 764	46.8	62 110	94.5	65 318	14.5	30 908	47.3
Public Sector Monitoring and Capacity Development	81 172	34 976	43.1	73 256	90.2	80 350	17.8	36 199	45.1
Evidence and Knowledge Systems	39 892	17 349	43.5	39 713	99.6	40 894	9.1	17 931	43.8
<b>Total</b>	<b>465 483</b>	<b>197 829</b>	<b>42.5</b>	<b>437 668</b>	<b>94.0</b>	<b>450 189</b>	<b>100.0</b>	<b>194 586</b>	<b>43.2</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>459 885</b>	<b>194 452</b>	<b>42.3</b>	<b>424 986</b>	<b>92.4</b>	<b>446 209</b>	<b>99.1</b>	<b>193 133</b>	<b>43.3</b>
Compensation of employees	312 327	152 412	48.8	307 846	98.6	325 866	72.4	155 253	47.6
Goods and services	147 558	42 040	28.5	117 140	79.4	120 343	26.7	37 880	31.5
<b>Transfers and subsidies</b>	<b>1 030</b>	<b>1 031</b>	<b>100.1</b>	<b>1 547</b>	<b>150.2</b>	<b>825</b>	<b>0.2</b>	<b>896</b>	<b>108.6</b>
Provinces and municipalities	12	3	25.0	12	100.0	–	–	2	–
Departmental agencies and accounts	9	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	100	–	–	–	–	–
Households	1 009	1 028	101.9	1 435	142.2	825	0.2	894	108.4
<b>Payments for capital assets</b>	<b>4 543</b>	<b>2 220</b>	<b>48.9</b>	<b>10 699</b>	<b>235.5</b>	<b>2 905</b>	<b>0.6</b>	<b>292</b>	<b>10.1</b>
Buildings and other fixed structures	–	–	–	5	–	–	–	–	–
Machinery and equipment	3 582	2 220	62.0	10 694	298.5	2 805	0.6	292	10.4
Software and other intangible assets	961	–	–	–	–	100	0.0	–	–
<b>Payments for financial assets</b>	<b>25</b>	<b>126</b>	<b>504.0</b>	<b>436</b>	<b>1 744.0</b>	<b>250</b>	<b>0.1</b>	<b>265</b>	<b>106.0</b>
<b>Total</b>	<b>465 483</b>	<b>197 829</b>	<b>42.5</b>	<b>437 668</b>	<b>94.0</b>	<b>450 189</b>	<b>100.0</b>	<b>194 586</b>	<b>43.2</b>

### Expenditure trends

Total expenditure in 2023/24 was R437.7 million, 94 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R197.8 million, 42.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R194.6 million, 43.2 per cent of the adjusted appropriation of R450.2 million. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R3.2 million, 1.6 per cent. This was because of outstanding lease agreements for office accommodation having delayed rental payments.

## Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
<b>Departmental receipts</b>	<b>2 251</b>	<b>1 813</b>	<b>80.5</b>	<b>3 208</b>	<b>142.5</b>	<b>902</b>	<b>881</b>	<b>100.0</b>	<b>229</b>	<b>26.0</b>
Sales of goods and services produced by department	116	42	36.2	82	70.7	120	120	13.6	39	32.5
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	11	–	–	–	–
Interest, dividends and rent on land	37	9	24.3	16	43.2	39	29	3.3	29	100.0
Sales of capital assets	8	8	100.0	1 286	16 075.0	41	41	4.7	24	58.5
Transactions in financial assets and liabilities	2 090	1 754	83.9	1 824	87.3	691	691	78.4	137	19.8
<b>Total</b>	<b>2 251</b>	<b>1 813</b>	<b>80.5</b>	<b>3 208</b>	<b>142.5</b>	<b>902</b>	<b>881</b>	<b>100.0</b>	<b>229</b>	<b>26.0</b>

### Revenue trends

Mid-year revenue in 2023/24 was R1.8 million, 80.5 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R229 000, 26 per cent of the adjusted estimate of R881 000. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R1.6 million, 87.4 per cent. This was because fewer credit notes were received from previous financial years and fewer departmental vehicles were sold.

## Changes to transfers and subsidies, including conditional grants

2024/25									
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Administration									
Households									
Social benefits									
Current	–	–	–	320	–	–	–	320	320
Employee social benefits	–	–	–	320	–	–	–	320	320
National Planning									
Coordination									
Households									
Social benefits									
Current	–	–	–	175	–	–	–	175	175
Employee social benefits	–	–	–	175	–	–	–	175	175
Sector Monitoring									
Services									
Households									
Social benefits									
Current	–	–	–	150	–	–	–	150	150
Employee social benefits	–	–	–	150	–	–	–	150	150
Public Sector									
Monitoring and Capacity									
Development									
Households									
Social benefits									
Current	–	–	–	110	–	–	–	110	110
Employee social benefits	–	–	–	110	–	–	–	110	110
Evidence and									
Knowledge Systems									
Households									
Social benefits									
Current	–	–	–	70	–	–	–	70	70
Employee social benefits	–	–	–	70	–	–	–	70	70