

# Vote 9

## Planning, Monitoring and Evaluation

### Adjusted budget summary

R thousand	2021/22			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>453 950</b>	<b>(4 427)</b>	<b>9 690</b>	<b>459 213</b>
<i>of which:</i>				
Current payments	443 670	–	9 319	452 989
Transfers and subsidies	–	–	371	371
Payments for capital assets	10 280	(4 427)	–	5 853
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 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of assessment reports produced on received national institutions' strategic and annual performance plans per year	National Planning Coordination	Priority 1: A capable, ethical and developmental state	42	0	–
Number of guidelines developed for the institutionalisation of government's 2019-2024 medium-term strategic framework per year	National Planning Coordination		2	0	1
Number of budget prioritisation framework documents produced per year	National Planning Coordination		1	1	–
Number of implementation monitoring reports produced on government's 2019-2024 medium-term strategic framework per year	Sector Monitoring Services		2	1	–
Number of overview reports produced on the status of frontline performance and citizen engagement per year	Public Sector Monitoring and Capacity Development		2	1	–
Number of reports produced on the submission and evaluation of performance agreements for ministers and directors general/heads of departments per year	Public Sector Monitoring and Capacity Development		2	1	–
Number of integrated evidence reports produced in support of the country's developmental agenda per year <sup>1</sup>	Evidence and Knowledge Systems		1	0	4

1. Indicator split into evaluation reports, research reports and a development indicator publication.

### Progress

During the third quarter of 2021/22, the department plans to assess the alignment of institutions' revised strategic and annual performance plans, and develop a strategic document to guide the implementation of the priorities of the medium-term strategic framework. The department revised the 2019-2024 medium-term strategic framework in part to respond to the challenges of the fiscal constraints brought on by the COVID-19 pandemic and the impact of the public unrest in July 2021.

## Adjusted estimates

Programme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation							
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration	185 795	–	–	3 062	–	–	1 920	4 982	190 777
National Planning Coordination	80 646	–	–	(1 477)	–	–	900	(577)	80 069
Sector Monitoring Services	64 465	–	–	1 138	–	–	942	2 080	66 545
Public Sector Monitoring and Capacity Development	81 942	–	–	(2 437)	–	–	1 008	(1 429)	80 513
Evidence and Knowledge Systems	41 102	–	–	(286)	–	–	493	207	41 309
<b>Total</b>	<b>453 950</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>5 263</b>	<b>5 263</b>	<b>459 213</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>443 670</b>	<b>–</b>	<b>–</b>	<b>4 056</b>	<b>–</b>	<b>–</b>	<b>5 263</b>	<b>9 319</b>	<b>452 989</b>
Compensation of employees	302 597	–	–	–	–	–	5 263	5 263	307 860
Goods and services	141 073	–	–	4 056	–	–	–	4 056	145 129
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>371</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>371</b>	<b>371</b>
Provinces and municipalities	–	–	–	3	–	–	–	3	3
Departmental agencies and accounts	–	–	–	8	–	–	–	8	8
Households	–	–	–	360	–	–	–	360	360
<b>Payments for capital assets</b>	<b>10 280</b>	<b>–</b>	<b>–</b>	<b>(4 427)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(4 427)</b>	<b>5 853</b>
Buildings and other fixed structures	5 000	–	–	(4 997)	–	–	–	(4 997)	3
Machinery and equipment	4 350	–	–	570	–	–	–	570	4 920
Software and other intangible assets	930	–	–	–	–	–	–	–	930
<b>Total</b>	<b>453 950</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>5 263</b>	<b>5 263</b>	<b>459 213</b>

## Programme 1: Administration

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation							
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Ministerial Support	34 297	–	–	2 567	–	–	416	2 983	37 280
Departmental Management	13 445	–	–	(532)	–	–	180	(352)	13 093
Corporate and Financial Services	138 053	–	–	1 027	–	–	1 324	2 351	140 404
<b>Total</b>	<b>185 795</b>	<b>–</b>	<b>–</b>	<b>3 062</b>	<b>–</b>	<b>–</b>	<b>1 920</b>	<b>4 982</b>	<b>190 777</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>176 345</b>	<b>–</b>	<b>–</b>	<b>8 680</b>	<b>–</b>	<b>–</b>	<b>1 920</b>	<b>10 600</b>	<b>186 945</b>
Compensation of employees	107 270	–	–	2 998	–	–	1 920	4 918	112 188
Goods and services	69 075	–	–	5 682	–	–	–	5 682	74 757
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>129</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>129</b>	<b>129</b>
Provinces and municipalities	–	–	–	3	–	–	–	3	3
Departmental agencies and accounts	–	–	–	8	–	–	–	8	8
Households	–	–	–	118	–	–	–	118	118
<b>Payments for capital assets</b>	<b>9 450</b>	<b>–</b>	<b>–</b>	<b>(5 747)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(5 747)</b>	<b>3 703</b>
Buildings and other fixed structures	5 000	–	–	(4 997)	–	–	–	(4 997)	3
Machinery and equipment	4 350	–	–	(750)	–	–	–	(750)	3 600
Software and other intangible assets	100	–	–	–	–	–	–	–	100
<b>Total</b>	<b>185 795</b>	<b>–</b>	<b>–</b>	<b>3 062</b>	<b>–</b>	<b>–</b>	<b>1 920</b>	<b>4 982</b>	<b>190 777</b>

**Programme 2: National Planning Coordination**

Subprogramme		2021/22								
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Amounts announced in the budget	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Management: National Planning Coordination	47 279	–	–	(565)	–	–	514	(51)	47 228	
Planning Coordination	33 367	–	–	(912)	–	–	386	(526)	32 841	
<b>Total</b>	<b>80 646</b>	–	–	<b>(1 477)</b>	–	–	<b>900</b>	<b>(577)</b>	<b>80 069</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>80 316</b>	–	–	<b>(2 136)</b>	–	–	<b>900</b>	<b>(1 236)</b>	<b>79 080</b>	
Compensation of employees	53 286	–	–	(1 477)	–	–	900	(577)	52 709	
Goods and services	27 030	–	–	(659)	–	–	–	(659)	26 371	
<b>Transfers and subsidies</b>	–	–	–	<b>59</b>	–	–	–	<b>59</b>	<b>59</b>	
Households	–	–	–	59	–	–	–	59	59	
<b>Payments for capital assets</b>	<b>330</b>	–	–	<b>600</b>	–	–	–	<b>600</b>	<b>930</b>	
Machinery and equipment	–	–	–	600	–	–	–	600	600	
Software and other intangible assets	330	–	–	–	–	–	–	–	330	
<b>Total</b>	<b>80 646</b>	–	–	<b>(1 477)</b>	–	–	<b>900</b>	<b>(577)</b>	<b>80 069</b>	

**Programme 3: Sector Monitoring Services**

Subprogramme		2021/22								
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Amounts announced in the budget	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Management: Sector Monitoring Services	2 705	–	–	(23)	–	–	45	22	2 727	
Outcomes Monitoring and Support	54 827	–	–	(371)	–	–	805	434	55 261	
Intervention Support	6 933	–	–	1 532	–	–	92	1 624	8 557	
<b>Total</b>	<b>64 465</b>	–	–	<b>1 138</b>	–	–	<b>942</b>	<b>2 080</b>	<b>66 545</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>63 965</b>	–	–	<b>768</b>	–	–	<b>942</b>	<b>1 710</b>	<b>65 675</b>	
Compensation of employees	53 005	–	–	1 202	–	–	942	2 144	55 149	
Goods and services	10 960	–	–	(434)	–	–	–	(434)	10 526	
<b>Transfers and subsidies</b>	–	–	–	<b>170</b>	–	–	–	<b>170</b>	<b>170</b>	
Households	–	–	–	170	–	–	–	170	170	
<b>Payments for capital assets</b>	<b>500</b>	–	–	<b>200</b>	–	–	–	<b>200</b>	<b>700</b>	
Machinery and equipment	–	–	–	200	–	–	–	200	200	
Software and other intangible assets	500	–	–	–	–	–	–	–	500	
<b>Total</b>	<b>64 465</b>	–	–	<b>1 138</b>	–	–	<b>942</b>	<b>2 080</b>	<b>66 545</b>	

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

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Management: Public Sector Monitoring and Capacity Development	2 565	–	–	45	–	–	43	88	2 653
Public Service Monitoring and Capacity Development	79 377	–	–	(2 482)	–	–	965	(1 517)	77 860
<b>Total</b>	<b>81 942</b>	<b>–</b>	<b>–</b>	<b>(2 437)</b>	<b>–</b>	<b>–</b>	<b>1 008</b>	<b>(1 429)</b>	<b>80 513</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>81 942</b>	<b>–</b>	<b>–</b>	<b>(2 464)</b>	<b>–</b>	<b>–</b>	<b>1 008</b>	<b>(1 456)</b>	<b>80 486</b>
Compensation of employees	60 394	–	–	(2 437)	–	–	1 008	(1 429)	58 965
Goods and services	21 548	–	–	(27)	–	–	–	(27)	21 521
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>7</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>7</b>	<b>7</b>
Households	–	–	–	7	–	–	–	7	7
<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>Total</b>	<b>81 942</b>	<b>–</b>	<b>–</b>	<b>(2 437)</b>	<b>–</b>	<b>–</b>	<b>1 008</b>	<b>(1 429)</b>	<b>80 513</b>

**Programme 5: Evidence and Knowledge Systems**

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Management: Evidence and Knowledge Systems	2 369	–	–	503	–	–	39	542	2 911
Evaluation, Research, Knowledge and Data Systems	38 733	–	–	(789)	–	–	454	(335)	38 398
<b>Total</b>	<b>41 102</b>	<b>–</b>	<b>–</b>	<b>(286)</b>	<b>–</b>	<b>–</b>	<b>493</b>	<b>207</b>	<b>41 309</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>41 102</b>	<b>–</b>	<b>–</b>	<b>(792)</b>	<b>–</b>	<b>–</b>	<b>493</b>	<b>(299)</b>	<b>40 803</b>
Compensation of employees	28 642	–	–	(286)	–	–	493	207	28 849
Goods and services	12 460	–	–	(506)	–	–	–	(506)	11 954
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6</b>	<b>6</b>
Households	–	–	–	6	–	–	–	6	6
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>500</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>500</b>	<b>500</b>
Machinery and equipment	–	–	–	500	–	–	–	500	500
<b>Total</b>	<b>41 102</b>	<b>–</b>	<b>–</b>	<b>(286)</b>	<b>–</b>	<b>–</b>	<b>493</b>	<b>207</b>	<b>41 309</b>

## Details of adjustments to the 2021 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>Programme 1</b>		
		<b>(5 876)</b>			<b>5 876</b>
Goods and services	Travel and subsistence	(118)	Households	Leave gratuities	118
	Travel and subsistence	(3)	Provinces and municipalities	Vehicle licences	3
	Travel and subsistence	(8)	Departmental agencies and accounts	Licences	8
Buildings and other fixed structures	Office accommodation <sup>1</sup>	(4 997)	Goods and services	Building leases <sup>1</sup>	4 997
Machinery and equipment	Office accommodation <sup>1</sup>	(750)	Goods and services	Building leases <sup>1</sup>	750
Shifts within the programme as a percentage of the programme budget		3.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>			<b>Programme 2</b>		
		<b>(2 136)</b>			<b>659</b>
Goods and services	Travel and subsistence	(59)	Households	Leave gratuities	59
	Catering, operating payments, training and development, travel and subsistence, and venues and facilities	(600)	Machinery and equipment	Computers	600
Compensation of employees	Vacant posts	(1 477)	<b>Programme 1</b>		<b>1 477</b>
			Compensation of employees	Alignment of budget with organisational structure	1 477
Shifts within the programme as a percentage of the programme budget		0.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.8%</b>			
<b>Programme 3</b>			<b>Programme 1</b>		
		<b>(434)</b>			<b>64</b>
Goods and services	Travel and subsistence	(64)	Goods and services	Communication	64
	Travel and subsistence	(170)	<b>Programme 3</b>		<b>370</b>
	Travel and subsistence	(200)	Households	Leave gratuities	170
			Machinery and equipment	Computers	200
Shifts within the programme as a percentage of the programme budget		0.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.1%</b>			
<b>Programme 4</b>			<b>Programme 4</b>		
		<b>(2 464)</b>			<b>27</b>
Goods and services	Travel and subsistence	(7)	Households	Leave gratuities	7
	Catering, and travel and subsistence	(20)	Machinery and equipment	Finance leases	20
Compensation of employees	Vacant posts	(1 521)	<b>Programme 1</b>		<b>1 521</b>
			Compensation of employees	Alignment of budget with organisational structure	1 521
	Vacant posts	(916)	<b>Programme 3</b>		<b>916</b>
			Compensation of employees	Alignment of budget with organisational structure	916
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>3.0%</b>			

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

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 5</b>		<b>(792)</b>	<b>Programme 5</b>		<b>506</b>
Goods and services	Travel and subsistence	(6)	Households	Leave gratuities	6
	Catering, computer services, consultants, travel and subsistence, and venues and facilities	(500)	Machinery and equipment	Computers	500
			<b>Programme 3</b>		<b>286</b>
Compensation of employees	Vacant posts	(286)	Compensation of employees	Alignment of budget with organisational structure	286
Shifts within the programme as a percentage of the programme budget		1.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.7%</b>			
<b>Total</b>		<b>(11 702)</b>	<b>11 702</b>		

1. National Treasury approval has been obtained.

**Other adjustments – R5.263 million**

**Adjustments due to significant and unforeseeable economic and financial events**

An additional R5.263 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R1.92 million

Programme 2: National Planning Coordination

R900 000

Programme 3: Sector Monitoring Services

R942 000

Programme 4: Public Sector Monitoring and Capacity Development

R1.008 million

Programme 5 Evidence and Knowledge Systems

R493 000

**Expenditure outcome for 2020/21 and actual expenditure for 2021/22**

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 20 - Sep 20 % of adjusted appropriation		Apr 20 - Mar 21 % of adjusted appropriation	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21 % of adjusted appropriation			Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Administration	158 779	66 606	41,9	156 528	98,6	190 777	41,5	74 161	38,9
National Planning Coordination	65 113	31 285	48,0	64 741	99,4	80 069	17,4	27 207	34,0
Sector Monitoring Services	59 916	28 283	47,2	57 416	95,8	66 545	14,5	27 650	41,6

**Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)**

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21		Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Public Sector	80 484	29 726	36,9	75 901	94,3	80 513	17,5	30 179	37,5
Monitoring and Capacity Development Evidence and Knowledge Systems	35 682	14 064	39,4	32 553	91,2	41 309	9,0	14 661	35,5
<b>Total</b>	<b>399 974</b>	<b>169 964</b>	<b>42,5</b>	<b>387 139</b>	<b>96,8</b>	<b>459 213</b>	<b>100,0</b>	<b>173 858</b>	<b>37,9</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>396 387</b>	<b>166 820</b>	<b>42,1</b>	<b>382 741</b>	<b>96,6</b>	<b>452 989</b>	<b>98,6</b>	<b>172 154</b>	<b>38,0</b>
Compensation of employees	297 398	143 238	48,2	291 228	97,9	307 860	67,0	143 505	46,6
Goods and services	98 989	23 582	23,8	91 513	92,4	145 129	31,6	28 649	19,7
<b>Transfers and subsidies</b>	<b>236</b>	<b>313</b>	<b>132,6</b>	<b>700</b>	<b>296,6</b>	<b>371</b>	<b>0,1</b>	<b>901</b>	<b>242,9</b>
Provinces and municipalities	5	3	60,0	8	160,0	3	0,0	4	133,3
Departmental agencies and accounts	–	–	–	–	–	8	0,0	8	100,0
Households	231	310	134,2	692	299,6	360	0,1	889	246,9
<b>Payments for capital assets</b>	<b>3 347</b>	<b>2 827</b>	<b>84,5</b>	<b>3 694</b>	<b>110,4</b>	<b>5 853</b>	<b>1,3</b>	<b>803</b>	<b>13,7</b>
Buildings and other fixed structures	61	93	152,5	95	155,7	3	0,0	3	100,0
Machinery and equipment	2 734	2 118	77,5	2 954	108,0	4 920	1,1	611	12,4
Software and other intangible assets	552	616	111,6	645	116,8	930	0,2	189	20,3
<b>Payments for financial assets</b>	<b>4</b>	<b>4</b>	<b>100,0</b>	<b>4</b>	<b>100,0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>399 974</b>	<b>169 964</b>	<b>42,5</b>	<b>387 139</b>	<b>96,8</b>	<b>459 213</b>	<b>100,0</b>	<b>173 858</b>	<b>37,9</b>

**Expenditure trends**

Total expenditure in 2020/21 was R387.1 million, 96.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R170 million, 42.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R173.9 million, 37.9 per cent of the adjusted appropriation. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R3.9 million, 2.3 per cent. This is mainly due to the timely payment of invoices for office accommodation, and increased spending on travel and subsistence, meetings, and consultants.

## Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21				Apr 20 - Mar 21 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
<b>Departmental receipts</b>	<b>1 937</b>	<b>1 645</b>	<b>84,9</b>	<b>2 110</b>	<b>108,9</b>	<b>1 017</b>	<b>1 017</b>	<b>100,0</b>	<b>329</b>	<b>32,4</b>
Sales of goods and services produced by department	98	42	42,9	84	85,7	105	105	10,3	40	38,1
Sales of scrap, waste, arms and other used current goods	10	1	10,0	3	30,0	10	10	1,0	1	10,0
Interest, dividends and rent on land	24	8	33,3	13	54,2	35	35	3,4	4	11,4
Sales of capital assets	35	2	5,7	7	20,0	37	37	3,6	5	13,5
Transactions in financial assets and liabilities	1 770	1 592	89,9	2 003	113,2	830	830	81,6	279	33,6
<b>Total</b>	<b>1 937</b>	<b>1 645</b>	<b>84,9</b>	<b>2 110</b>	<b>108,9</b>	<b>1 017</b>	<b>1 017</b>	<b>100,0</b>	<b>329</b>	<b>32,4</b>

### Revenue trends

Mid-year revenue in 2020/21 was R1.6 million, 84.9 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R329 000, 32.4 per cent of the adjusted estimate of R1 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 decreased by R1.3 million, 80 per cent, mainly due to project-related surplus funds from the national income dynamics study being refunded in 2020/21.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced	Shifts	Declared	Other				
Roll-overs	in the budget	Virements and shifts	between votes	unspent funds	adjustments				
<b>Administration</b>									
<b>Provinces and municipalities</b>									
<b>Municipalities</b>									
<b>Municipal bank accounts</b>									
<b>Current</b>	-	-	-	3	-	-	-	3	3
Vehicle licences	-	-	-	3	-	-	-	3	3
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	-	-	-	8	-	-	-	8	8
Communication	-	-	-	8	-	-	-	8	8
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	-	-	-	118	-	-	-	118	118
Employee social benefits	-	-	-	118	-	-	-	118	118
<b>National Planning</b>									
<b>Coordination</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	-	-	-	59	-	-	-	59	59
Employee social benefits	-	-	-	59	-	-	-	59	59



## Summary of changes to transfers and subsidies per programme (continued)

		2021/22								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced Roll- overs	in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>Sector Monitoring</b>										
<b>Services</b>										
<b>Households</b>										
<b>Social benefits</b>										
	<b>Current</b>	-	-	170	-	-	-	170	170	
	Employee social benefits	-	-	170	-	-	-	170	170	
<b>Public Sector Monitoring and Capacity Development</b>										
<b>Households</b>										
<b>Social benefits</b>										
	<b>Current</b>	-	-	7	-	-	-	7	7	
	Employee social benefits	-	-	7	-	-	-	7	7	
<b>Evidence and Knowledge Systems</b>										
<b>Households</b>										
<b>Social benefits</b>										
	<b>Current</b>	-	-	6	-	-	-	6	6	
	Employee social benefits	-	-	6	-	-	-	6	6	

