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Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA



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**DEPARTMENT OF PUBLIC SERVICE
AND ADMINISTRATION
VOTE 10**

**ANNUAL REPORT FOR THE
2019/2020 FINANCIAL YEAR**

RP407/2020
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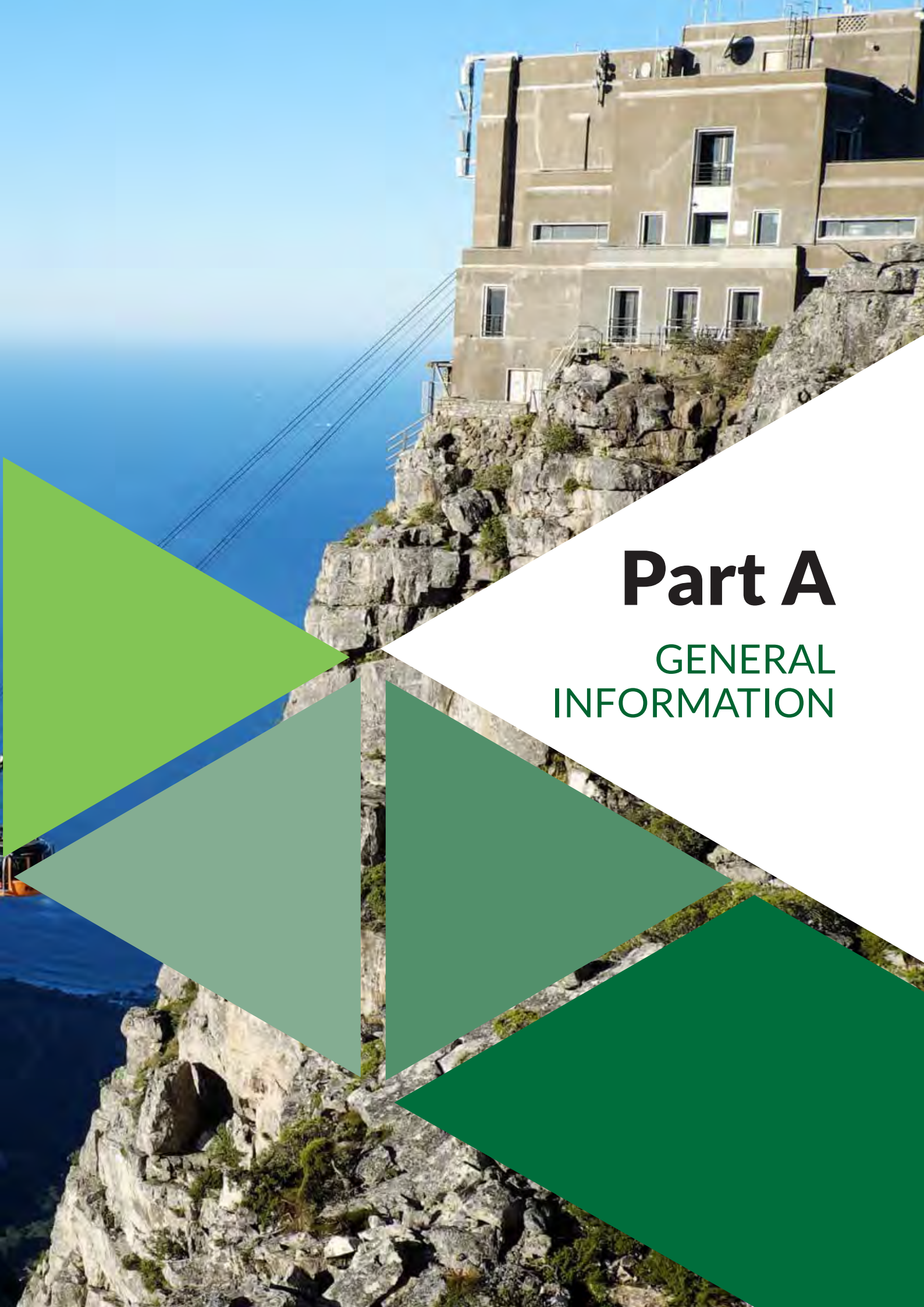
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Part A

GENERAL INFORMATION

1. DEPARTMENT'S GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

AGSA	: Auditor-General of South Africa
APP	: Annual Performance Plan
BBBEE	: Broad-Based Black Economic Empowerment
COVID-19	: Coronavirus Disease
CPSI	: Centre for Public Service Innovation
DPME	: Department of Planning, Monitoring and Evaluation
DPSA	: Department of Public Service and Administration
EA	: Executive Authority
EHW	: Employee Health and Wellness
GEHS	: Government Employee Housing Scheme
GITOC	: Government Information Technology Officers Council
HIV/AIDS	: Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
HOA	: Home Owner Allowance
HOD	: Head of Department
ICT	: Information and communication technology
IT	: Information Technology
MP	: Member of Parliament
MPSA	: Minister for the Public Service and Administration
NDP	: National Development Plan
NSG	: National School of Government
OFA	: Organisational Functionality Assessment
OHS	: Occupational Health and Safety
PAMA	: Public Administration Management Act
PERSAL	: Personnel and Salary System
PFMA	: Public Finance Management Act
PMDS	: Performance Management and Development System
PSCBC	: Public Service Co-ordinating Bargaining Council
SA	: South Africa
SCM	: Supply Chain Management
SDIP	: Service Delivery Improvement Plan
SITA	: State Information and Technology Agency
SMS	: Senior Management Service
TB	: Tuberculosis

3. FOREWORD BY THE MINISTER

It is my honour to present the Department of Public Service and Administration's (DPSA's) 2019/20 Annual Report. The submission of the Annual Report comes at a time when the world is faced with the COVID-19 pandemic. The country has been on national lockdown for several months and this has caused severe disruptions to all our lives, our economy and the efficient and effective delivery of public services to our citizens.

To minimise the effect of the disruptions on the delivery of essential public services, the DPSA provided government departments with a guidelines on how they effectively management the impact of the Pandemic on Public Service Employee whilst ensuring minimal disruptions to service delivery.

Notwithstanding the challenges indicated above; I would like to reflect on the achievements made by the Department during the 2019/20 financial year, focusing on the progress made on the 2014 – 2019 Medium Term Strategic Framework, which is the building block towards achieving the vision of the National Development Plan (NDP) 2030.



Minister
Mr Senzo Mchunu, MP

ACHIEVEMENT OF SUB-OUTCOMES AND INDICATIONS FOR OUTCOME 12

• ACHIEVEMENT OF THE SUB-OUTCOMES

- The Minister for the Public Service and Administration is responsible for coordinating the implementation of Outcome 12: “An Efficient, Effective and Development-Oriented Public Service” which emanates from Chapter 13 of the National Development Plan (NDP) which focuses on “Building a Capable State”. In this chapter, prioritised interventions have been identified in order to build a professional Public Service and a state capable of contributing towards a transformative state and development oriented role.
- The NDP further highlights the need for well-run and effectively coordinated state institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services, while prioritising the nation’s developmental objectives.
- Chapters 13 “Building a Capable State” and 14 “Promoting Accountability and Fighting Corruption” of the NDP, together with the commitments made in the election manifestos of the ruling party have prioritised the following MTSF targets which the Ministry for Public and Administration has been tasked to implement and achieve.

SUB-OUTCOME 2: A PUBLIC SERVICE THAT IS A CAREER OF CHOICE

• Graduate Recruitment Scheme Framework

- The Framework for the Graduate Recruitment Scheme in the Public Service is one of the recommendations emanating from the NDP for the state to become an employer of choice and to enable it to procure the necessary skills and expertise required for the Public Service in future. The recommendations indicate that the state should have a common approach based on a strategy for recruiting dedicated young people, developing their skills and linking their career progression to performance. Therefore, in line with

FOREWORD BY THE MINISTER Continued

the decentralised human resource management approach of the Public Service, the Framework provides an approach for departments on how to establish their departmental-based graduates' recruitment schemes in line with their skills needs.

- During the reporting period, the Framework was being piloted with 12 departments. Furthermore, a circular was issued to all national and provincial departments requesting them to fully implement the Framework.
- Appointment of Persons into Developmental Programmes**
 - The duration of the internship programme has been increased from 12 to 24 months due to the following reasons:
 - A number of departments requested that the duration be extended so that the individuals involved in the programmes would be able to attain reasonable experience, equal to the typical period of experience they require for appointment into posts; and
 - The 12 month internship period did not provide for other occupations for which the qualification requires a minimum of 18 months to 6 years, such as engineering, amongst others.



Graph 1: Five year trend on the number of graduates recruited in the Public Service and their employment Status

- Implementation of the Revised Senior Management Service Performance Management and Development System**
 - Since its inception in 2003; the Performance Management and Development System (PMDS) for members of the Senior Management Service (SMS) had not been reviewed prior to the introduction of the revised PMDS policy for members of the SMS and Heads of Department on 1 April 2018.
 - One of the challenges that was identified with the implementation of the previous PMDS System was the lack of alignment between individual and organisational performance. In order to address this

FOREWORD BY THE MINISTER Continued

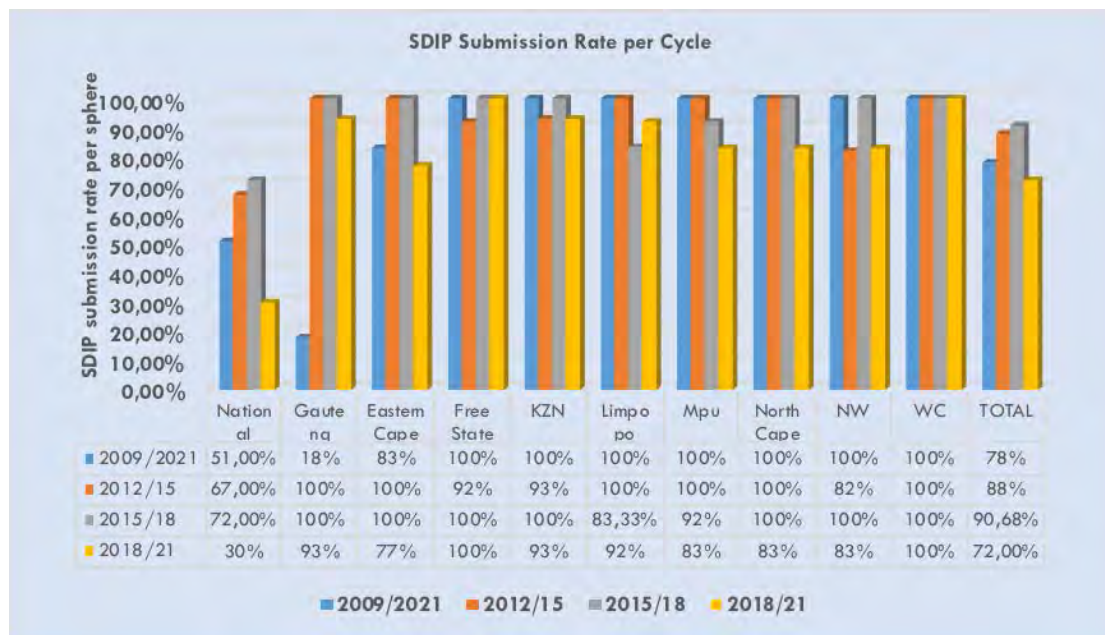
challenge, the revised PMDS integrates the management of individual performance with the management of organisational performance. The policy links the SMS member's Performance Agreement to the department's Strategic Plan, the Annual Performance Plan and Key Government Focus Areas, consisting of Supply Chain Management, Transformation and Diversity, Minimum Information Security Standards, Integrated Governance and Regional Integration.

- Since the PMDS for members of the SMS was only implemented from the 1st of April 2018; an assessment of the effectiveness of the revised PMDS can only be conducted once an entire performance cycle has been completed.

SUB-OUTCOME 3: EFFICIENT AND EFFECTIVE MANAGEMENT AND OPERATIONS SYSTEMS

- *Implementation of the Operations Management Framework by 3 prioritised departments*
 - The Operations Management Framework (OMF) was developed in order to assist departments to plan, structure, execute and continuously improve operations for the effective and efficient delivery of services.
 - Over the years, in depth capacity building and support was provided to various departments such as the departments of Basic Education, Health, Human Settlements, Labour, Social Development, Transport, Trade and Industry, Mineral Resources, Health (laboratory Service), Environmental Affairs, International Relations, National School of Government, Small Business Development, Higher Education and Training and the South African Police Service.
 - During the 2019/20 financial year, a cluster approach was implemented in order to offer targeted support to cluster departments. The clusters include;
 - a). Governance and Administration, Justice and Safety, Provincial Treasury
 - b). Social Protection, Human and Community Development
 - c). Infrastructure Development
 - d). Economic and Employment.
 - Over the several years of the implementation of the OMF, the Department has noted that the maturity levels of implementation vary across the Public Service.
 - The DPSA will continue to provide implementation support to departments until the desired maturity levels are achieved so that the OFM can achieve its targeted outcomes.
- *Implementation of the Service Delivery Improvement Plans by all National and Provincial Departments*
 - According to the Minister of Public Service and Administration's Service Delivery Improvement Plan (SDIP) Directive of 2008, SDIPs are supposed to be submitted by departments once in every 3-year cycle with 31 March 2009 as the base year.
 - In its monitoring of the implementation of the SDIP programmes; the DPSA has observed that over the 3-year cycle reporting; the SDIP submission compliance rate fluctuates as departments fail to submit their SDIPs by 31 March of the applicable year. Instead, SDIPs are submitted on an ad-hoc basis throughout the SDIP cycle and some departments do not submit at all.

FOREWORD BY THE MINISTER Continued



Graph 2: SDIP Trend Analysis

- According to the SDIP trend analysis graph above, national departments are the lowest in submitting SDIPs as compared to the provinces throughout the SDIP cycles.
- In an attempt to ensure that there is an increase in the compliance as well quality of SDIPs submitted, the DPSA has implemented several interventions, which include the creation of a task team that is reviewing the alignment of the planning process of government that is constituted by the Directors-General of DPSA, National Treasury, Department of Public Enterprises and the Department of Cooperative Governance and Traditional Affairs.

SUB-OUTCOME 5: INCREASED RESPONSIVENESS OF PUBLIC SERVANTS AND ACCOUNTABILITY TO CITIZENS

- *Implementation of the Batho Pele Standards by all National and Provincial Departments*
 - The Batho Pele Standards seek to provide a measure against which the effective implementation of the 8 of Batho Pele can be assessed by both the departments and the citizens who are the recipients of government services.
 - In the past 5 years, more than 200 site visits were undertaken in 19 departments both at national and provincial level, as well as 8 municipalities. These visits took place in the form of announced and unannounced visits.
 - The key findings from these visits are that departments are at different levels of implementing service delivery. Some of the key lessons learnt from the development of Batho Pele standards and the implementation of service delivery improvement programmes is that the active involvement of executive and senior management in the affected institutions is critical. I
 - In departments where these echelons of management are actively involved, it has been observed that

FOREWORD BY THE MINISTER Continued

the rate of success with respect to the implementation of these programmes and projects is higher. Another observation was that the morale of staff in such departments is significantly higher compared to those departments where senior management is not actively involved the planning, implementation and monitoring phases. A case in point is the Department of Labour where during the development of Batho Pele standards management was actively involved, assessed the challenges and set about to address them. Currently, all the major challenges identified have been since been addressed and resolved.

- *Institutionalisation of the Framework for the Establishment, Promotion and Maintenance of Service Centres*
 - The Framework was developed in order to maintain standardisation within provinces on the Thusong Service Centre programme. All the nine provinces, departments offering services at the Thusong Service Centres, and municipalities responsible for the establishment of service centres are responsible for implementing this Framework.
 - Going forward, the Department aims to ensure that there is compliance to the standards of establishing, managing and monitoring the Thusong Service Centre Programme across the three spheres of government in all provinces.

SUB-OUTCOME 7: IMPROVED MECHANISMS TO PROMOTE ETHICAL BEHAVIOUR IN THE PUBLIC SERVICE REPORT ON THE ADHERENCE BY DESIGNATED EMPLOYEES FROM NATIONAL AND PROVINCIAL DEPARTMENTS TO THE FINANCIAL DISCLOSURE FRAMEWORK

- *The Financial Disclosure Framework*
 - The Financial Disclosure Framework was introduced in order to, amongst others, address unethical conduct and corrupt activities in the Public Service.
 - During the reporting period, it was found that the SMS members are complying almost 100% to the Public Service Regulation requirement whilst the non-SMS members are a new category and as such compliance is still not adequate.
 - The Department plans to introduce new categories in a staggered manner in future.
- *Adherence by Public Service Employees in National and Provincial Departments to the Directive on conducting Business with an Organ of State*
 - The Directive on conducting business with an organ of state was introduced in order to prohibit Public Service employees from conducting business with the State and organs of state.
 - The compliance of departments regarding the determination started in 2017, after the adoption of the Directive is as follows:

SPHERE OF GOVERNMENT	2017-2018	2018-2019	2019-2020
Provincial	496	798	1111
National	183	270	433
Total	679	1068	1544

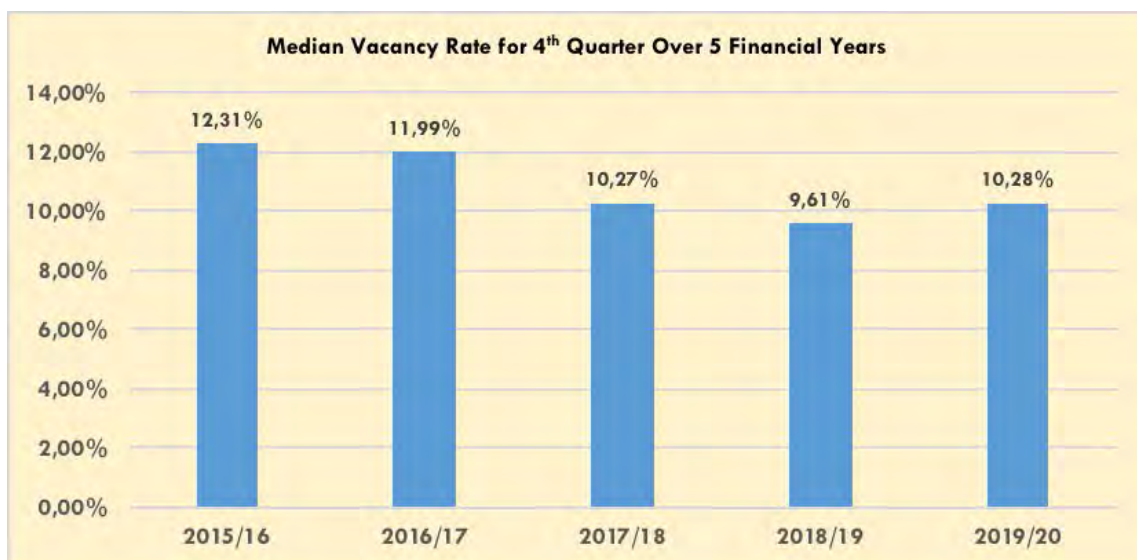
FOREWORD BY THE MINISTER Continued

- The prescribed sanctions for non-compliance is that a disciplinary offence under the Public Service Regulations, 2016 and since 2020 (by Presidential Proclamation) a criminal offence under the Public Administration Management Act, 2014. In this regard, the disciplinary action has been as follows during the reporting period:
 - a). 3 employees from the Department of Arts and Culture received letters of reprimand.
 - b). 1 employee from the Department of Science and Technology received a final written warning.
 - c). 3 employees from the Limpopo Department: Cooperative Government, Human Settlements and Traditional Affairs were disciplined.

• ACHIEVEMENT OF THE IMPACT INDICATORS

- The median vacancy rate in the 4th quarter for the past 5 financial years has been declining up to the 2018/19 financial year as reflected in the table below. There has been a slight increase for the 4th quarter of the 2019/20 financial year to 10.28%.

• Average Percentage of Funded Vacant Posts

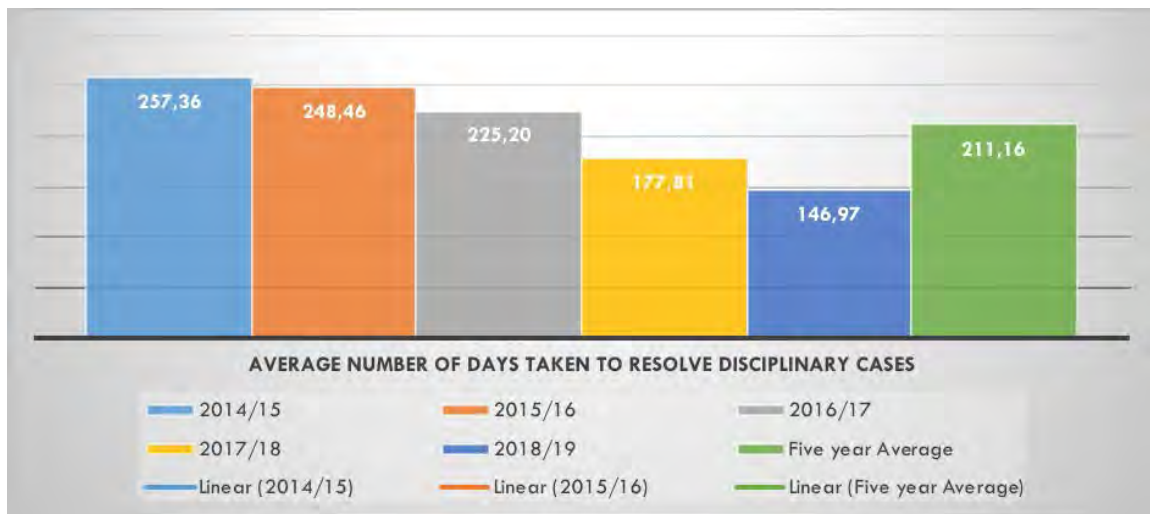


Graph 3: Median Vacancy Rate for 4th Quarter Over 5 Financial Years

- Departments have raised issues such as ongoing restructuring, internal moratoria on the filling of vacancies due to budget constraints, competition with the private sector, as well as registration requirements with professional bodies as reasons that have created challenges in the filling of vacant posts. The reduction of compensation budgets by National Treasury also created additional challenges for departments.
- With the further reduction in compensation budgets, departments will have to make very specific choices in terms of the filling of vacant posts and this will have an impact on their organisational structures and the accuracy of vacancies.

FOREWORD BY THE MINISTER Continued

- *Average Number of Days taken to Resolve Disciplinary Cases by National and Provincial Departments*



Graph 4: Five year trend on the average number of days taken to resolve disciplinary cases

- The graph above indicates that there continues to be non-compliance with regards to the resolution of disciplinary cases within the prescribed 90 day period.
- The reasons proffered by departments as to why departments have they are non-compliant include the following;
 - a). The non-availability of the Chairpersons and initiators;
 - b). The diverse nature and complexity of cases;
 - c). Political interference; and
 - d). The lack of protection for key witnesses i.e. fraud and corruption related case.
- In order to improve compliance with the prescribed 90 day period, the DPSA has been implementing the following initiatives:
 - o Written letters to the Accounting Officers regarding non-compliance with the prescripts with regards to the failure to report and failure to finalise cases within 90 days;
 - o Working with National Treasury to reconfigure the PERSAL system to allow for departments to capture cases for reporting and monitoring;
 - o Established a pool of labour relations specialists to assist departments with chairpersons and initiators;
 - o Rolling out a capacity building programme in conjunction with PSETA for initiators and chairpersons for disciplinary cases;
 - o In conjunction with donor partners is developing an audit methodology to audit cases and assist in their finalisation; and
 - o Continued support, guidance and advice where required.

FOREWORD BY THE MINISTER Continued

- *Proposal on the establishment of the Head of the National Administration and Head of the Public Service*
 - The purpose of this intervention is to create a stable Public Administration through a mechanism which intends to improve the political and administrative interface. The proposal was informed by various studies conducted together with a strategy developed through a process of consultation.
 - The envisaged role of the Administrative Head for the Public Service is to improve the management of career incidents of Heads of Department as well as to provide support to the administration.
 - A proposal document regarding the functions of the Administrative Head for the Public Service, structural arrangements, the legislative amendments and location has been developed and will be consulted with the relevant structures prior to submission to Cabinet.

Acknowledgement and Appreciation

- My biggest appreciation is to all the Public Service employees who are in the frontline that sacrificed and dedicated their efforts to the fight against the COVID-19 pandemic, yet putting their lives at risk. In addition, my appreciation also extends to all the critical and essential service workers who also ensured that the machinery of government continued to operate during this difficult period.
- I also extend my sincere appreciation and gratitude to the Portfolio Committee for ensuring that the Department remained accountable to the citizens of South Africa.
- To the Deputy Minister, Ms Sindisiwe Chikunga, I appreciate that she is always there to support and provide strategic direction in order to ensure that we steer the Department in the right direction.
- Lastly I extend my appreciation to all the employees of the Department, Professor Levin, the previous Director-General of the DPSA as well as the current Director-General, Ms Yoliswa Makhasi, who hit the ground running following her appointment in March 2020, for their commitment in ensuring that the DPSA continues to deliver on its mandate and sets the example of good governance as evidenced in the attainment of a Clean Audit for the 2019/2020 Financial Year.



MR. SENZO MCHUNU, MP

Minister for the Public Service and Administration

31 August 2020

4. DEPUTY MINISTER'S STATEMENT

The submission of the 2019/20 Annual Report comes at a time when we have been in the Portfolio for Public Service and Administration for over a year.

During the performance year under review the DPSA has recorded a number of achievements, under the priority areas identified for the 2019/20 performance year. We must state that it remains our commitment to ensure that we continue to strive towards our strategic vision, of attaining a professional, productive and responsive Public Service and Administration that continues to deliver on its Constitutional, Legislative and Administrative mandate as espoused in the in Chapter 10, Section 195 (1) of Constitution of the Republic, the Public Service Act, 1994, the Public Administration Management Act, 2014 including Chapter 13 of the National Development Plan. The 2019/20 was also guided by the Presidential national priorities, as the DPSA is both the lead and contributing department for the various interventions to be achieved under Priority One that of Building a Capable, Ethical and Developmental State.



Minister
Ms Sindisiwe Chikunga MP

ACHIEVEMENTS ON LISTED PRIORITY AREAS

The following details the comprehensive focus for the 2019/20 financial year that is national, regional and international priorities which are:

- E-Government and Information Management;
- Government Employee Housing Scheme (GEHS);
- Public Service Work Environment Management and Transformation Programme;
- Gender Equality Strategic Framework for the Public Service, which include:
 - o Policy and Procedure on the Management of Sexual Harassment
 - o Public Service Gender, Youth and Disability in the Public Service
 - o Representation by gender at SMS from 1994-March 2020
 - o Youth Representation in the Public Service.

Regionally, the focus was on the African Peer Review Mechanism (APRM) and internationally we were ceased with the work of the Organization for Economic Cooperation and Development (OECD).

It is also important to mention that we delivered our mandate in conjunction with our critical Ministry of Public Service and Administration (MPSA) delivery state institutions such as the:

- National School of government (NSG)
- The Government Employee Medical Aid Scheme (GEMS)
- The Centre for Public Service Innovation (CPSI)

DEPUTY MINISTER'S STATEMENT Continued

E-GOVERNMENT AND INFORMATION MANAGEMENT

In line with the MPSA's responsibility to develop norms and standards regarding e-government and information management. We revised the 2012 Cabinet approved Corporate Governance of ICT Policy Framework (CGICTPF). This framework seeks to entrench good governance of ICT in the public service thus ensuring that ICT investment supports departmental goals, as well as bring about enhanced performance in addition to compliance by departments when governing and managing ICT.

The revised CGICTPF framework will further be submitted to Cabinet for approval and further implementation during the 20/21 financial year.

Secondly, the Department developed an ICT Security Assessment standard to ensure that departments comply with security issues in their ICT environments. The increased reliance on ICT combined with the numerous cyber incidents has heightened the importance of this standard.

Thirdly, the department conducted an analysis on ICT expenditure in the public service which amounted to approximately R40 Billion during the 2018/19 financial year which represented about 11% increase from the previous year. To curb the rise on expenditure, the department has explored numerous interventions that would introduce cost efficiencies regarding ICT expenditure. These include:

- Revision of the SITA Act as well as the SITA pricing model;
- Creation of a public service wide major ICT Programmes Committee;
- Establish single administrator of software licensing across the Public Service to ensure economies of scope and scale when procuring these;
- Creation of a centralized Telephone Management System to ensure that calls within government are zero rated/ free calls;
- Electronic Document Distribution (EDD) for online payslips across public service;

Importantly, to achieve efficiency and effectiveness in the implementation of ICT cost efficiencies, all government departments must support the implementation of these initiatives.

As part of achievements recorded on e-Government and Information Management, the department in collaboration with the Department of Communications and Digital Technologies, developed an e-government programme and roadmap for implementation across the public service. The programme include numerous deliverables which include taking public services to online platforms, numerous norms and standards of which others are at various stages of consultation. These include, but not limited to the Cloud standard, Information Security standard, Data Governance amongst others.

GOVERNMENT EMPLOYEE HOUSING SCHEME (GEHS)

Delivering the State of the Nation Address in June 2019, President Ramaphosa stated that,

“While we have made great progress in providing housing, many South Africans still need land to build homes and earn livelihoods. In the next five years, we will accelerate the provision of well-located housing and land to poor South Africans.”

DEPUTY MINISTER'S STATEMENT Continued

The challenge of home-ownership which is faced by many South Africans is a hardship that also faces many Public Servants, who are still confronted with difficulties of owning homes of their own.

The Government Employee Housing Scheme and its programmes or services guided by the PSCBC Resolution 7 of 2015, and was established to:

- To support, educate and advise employees on housing options and opportunities;
- To enhance employees' access to affordable housing;
- To promote home ownership and facilitate asset security among employees;
- To assist employees to rent houses with a view to buy and own homes;
- To assist employees to access affordable housing loans and finance.

The GEHS is improving the socio-economic conditions of government employees by increasing home-ownership through the administration of the housing allowance, enrolment and empowerment of employees, facilitating access to affordable housing finance, affordable rental housing and housing stock supply. The long-term goal is to ensure that every employee has access to home ownership. Resolving the home ownership challenges of employees may have a direct impact in improving their productivity at the workplace and will influence them in continuing to regard government as the employer of choice.

As at 31st March 2020, **689 034** employees who are eligible to receive housing allowance were utilizing their housing allowance towards home ownership. A total of **265 240** employees who do not own homes are receiving the GEHS Housing Allowance for tenants. Their Housing allowance is saved in the Individual Linked Saving Facility (ILSF) at National Treasury. These employees are only able to access their savings for the purpose of acquiring home ownership.

PUBLIC SERVICE WORK ENVIRONMENT MANAGEMENT AND TRANSFORMATION PROGRAMME

The Minister for the Public Service is responsible for the development of Norms and Standards on Public Service Work Environment Management (which includes Employee Health and Wellness (EHW) and Transformation Programmes (which includes Youth, Gender and Disability Management).

The Department is a member of the South African National Aids Council (SANAC), representing the Public Service and Administration employees. In the year under review it has been noted that the HIV prevalence rate within the Public Service is still less than 2% since 2012 to date. This is due in parts to the effective implementation of the HIV workplace programme in the Public Service.

The highest number of employees living with the virus is amongst the age group 40-49 years and the lowest affected age group is 20-29 years. This is in line with the country's HIV prevalence rate (19%) for adults aged 15-49 years. In terms of gender, HIV is more prevalent among females as compared to their male counterparts. This is not a surprise as female employees are the majority (64.1%) in the Public Service.

The DPSA continues to monitor and provide ongoing technical and policy implementation support to departments for the implementation of the four EHW policies, including the HIV, STI and TB Management Policy to address

DEPUTY MINISTER'S STATEMENT Continued

issues of HIV in the workplace. GEMS is a critical stakeholder in the management of HIV through the provision of health screening in the workplace and the Disease Management Programme.

Other lifestyle diseases affecting the Public Service employees include Diabetes Mellitus, Hypertension, Hyperlipidaemia and Mental Disease. The high prevalence rate of Diabetes Mellitus, Hypertension, Hyperlipidaemia and Mental Disease are all addressed through the provision of health education on individual psychosocial, physical, work-life balance and preventative programmes. Furthermore, the DPSA also monitors the implementation of these programmes through the Systems Monitoring Tool (SMT) Audit which is conducted annually.

GEMS as a stakeholder for the DPSA is assisting with the provision of health screening tests for government employees in the workplace. Any anomalies detected, employees are referred to their own medical practitioners for further management.

It is evident that chronic diseases affect mostly employees on the age group of 40 years and above, therefore more attention is being given to this age group by placing them on physical wellness and nutrition programmes to manage life style diseases. Whilst employees in the age group of 20 to 39 years are placed on preventative programmes to promote healthy life style. Furthermore, it is evident that females are more affected by these conditions than their male counterparts, therefore targeted interventions for females should be prioritized.

GENDER EQUALITY STRATEGIC FRAMEWORK FOR THE PUBLIC SERVICE

The DPSA continues to facilitate the implementation of the Gender Equality Strategic Framework for the Public Service, which provides a wide set of options for the transformation of the workplace premised on the promotion and protection of human dignity and the rights of women. It recognizes the role of government in promoting non-sexism and non-discrimination for employees in the Public Service.

- *Policy and Procedure on the Management of Sexual Harassment*

The DPSA monitors and supports the implementation of the Policy and Procedure on the Management of Sexual Harassment in the Public Service (2013) which promotes a workplace that is free of sexual harassment, sexual favours, intimidation and victimization, where the employer and employees respect one another's integrity, dignity, privacy and the right to equality in the workplace. It also provides a systematic and consistent approach to managing sexual harassment and steps to be taken when sexual harassment occurs within the course and scope of the Public Service.

Departments are required to annually report to the DPSA the number of cases reported and resolved.

- *Public Service Gender, Youth and Disability in the Public Service*

Annually departments are requested to submit progress with regards to the empowerment and improvement of the representation of women, youth and persons with disabilities.

An annual employment equity report is developed to indicate representation according to gender, youth and disability.

DEPUTY MINISTER'S STATEMENT Continued

- *Representation by gender at SMS from 1994-March 2020*

The representation of women at SMS was at 41% in 2018/19 and improved by a percentage for 2019/2020 to 42%. That of men was at 59% in 2018/19 and the number reduced by a percentage for 2019/2020 to 58%. The target for women at SMS is 50% representation.

- *Youth Representation in the Public Service*

During 2018/19 the representation of youth in the Public Service was at 26% and decreased to 25 % in 2019/20. It would appear that the Public Service is not attracting young employees between the ages of 16 and 35 years. More effort in utilising the skills of young people, providing them with an opportunity to acquire experience and learn new skills is currently being reviewed to ensure it includes programme that will increase youth representation and benefit Public Service. Government's commitment to Quality Programmes such as Learnership, Internships, Mentorships, and Coaching etc. will allow youth to get a foothold on their career aspirations. In turn Public Service would be contributing positively to stimulate the economic and social areas of South Africa's youth.

- *Representation of Persons with Disabilities*

There has been a slight increase, over the past three years, in the representation of persons with disabilities from 0.90% to 1.03%; it is still below the target approved by Cabinet of 2%. This level of representation of persons with disabilities is not satisfactory and greater commitment and effort is required from departments. DPSA is leading by example with 3.1% in this regard.

The reasons that impact on non-compliance with the meeting of the government's set targets include the following;

- An enabling environment;
- Equality of opportunities;
- Mainstreaming of gender, youth and disability; and
- Barrier free workplace.

The DPSA continues to provide technical and policy implementation support to departments that are not showing any improvement or under performing with regards to the representation of women, youth and persons with disabilities are requested to develop remedial plans with clear objectives and time frames.

AFRICAN PEER REVIEW MECHANISM (APRM)

This reporting period was a significant moment for South Africa's African Peer Review Mechanism (APRM) processes as the country needed to re-build momentum and reclaim its visibility as a champion and pioneer of this African home-grown governance improvement mechanism. The imperative for South Africa is to demonstrate its leadership in APRM processes both at the national and continental level.

The Minister was appointed as the APRM Continental Focal Point and he convened APRM statutory meetings such as the 29th Meeting of the Focal Points, which took place in August 2019 in Johannesburg, South Africa where

DEPUTY MINISTER'S STATEMENT Continued

critical inputs were made to the strategic plans of the APRM Continental Secretariat, the African Governance Report as well as the renewal of the APR Mechanisms tools and methodologies for country peer reviews.

At national level the Ministry made concerted efforts to begin preparations for the 2nd Generation Review. In this regard, immediate priorities included raising awareness and conducting public dialogue consultations with civil society stakeholders. It is in this context the Ministry led processes to mobilise civil society through public dialogue forums, such as the Multi-stakeholder Public Dialogue Forum, which took place in November 2019 in Durban, South Africa, as well as, the adopting of the Country Report and facilitating the election process of the new South African APRM National Governing Council.

AFRICA PUBLIC SERVICE DAY

As part of the Africa Continental Africa Public Service Day (APSD) , South Africa participated in the 8th Africa Public Service Day in June 2019 under the theme *"The Intersection of Youth Empowerment and Migration: Entrenching a culture of Good Governance, ICT and innovation for inclusive service delivery."* This event was hosted by Kenya and a delegation from South Africa was represented by a collective of public servants, led by the DPSA.

The rationale for this theme was based on the African Union's aspirations to build a continent that puts its citizens at the centre of all programs and projects, especially in light of the ever-increasing youth population within the African Continent which is projected to grow to 830 million by 2050.

In addition, the following were also agreed on as the 2019 APSD Sub-Themes:

- a). The role of Technology in Harnessing Africa's Youth Dividend: A new approach for empowering the youth and tapping their potential.
- b). The obligation of Inclusivity, Integration and Efficiency: the challenge of building an ethical, professional and result oriented Public Service.
- c). The role of Public Service and Administration in building the requisite institutional capacity to better manage and facilitate integration of migrants.
- d). The 4th Industrial Revolution: Prospects, Challenges and Opportunities for public service and administration.

The event proved to be a great platform for the exchange of best practices in service delivery approaches, models and methods between South Africa and other participating countries from the African continent.

THE ORGANIZATION FOR ECONOMIC COOPERATION AND DEVELOPMENT (OECD)

Anti-Corruption

In 2007 South Africa acceded to the Convention on Combating Bribery of Foreign Public Officials in International Business Transactions OECD (Anti-Bribery Convention), with South Africa becoming a member of the Working Group on Bribery (WGB).

This Convention focuses on the use of domestic law to criminalise the bribery of foreign public officials. It applies to active and passive bribery, but excludes bribery that is purely domestic and bribery in which the direct or indirect recipient of a benefit is not a public official. Since acceding to the Organization for Economic

DEPUTY MINISTER'S STATEMENT Continued

Cooperation and Development (OECD) Convention, the DPSA has played the role of a coordinator to facilitate the implementation and the review of the Convention in South Africa, given the policy role of the DPSA.

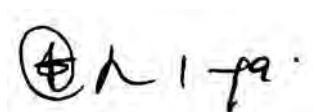
South Africa is currently being assessed for Phase 3 compliance which seeks to determine the impact of the Country's adoption of the Anti-Bribery Convention to address foreign bribery. The review of South Africa for Phase 3 commenced in 2013, with the United States of America and Hungary acting as assessors. The first Country Report for Phase 3 was published in 2014, after which South Africa was provided two years (until March 2016) to address the WGB concerns. Since then, South Africa worked continuously to address the recommendations.

In March 2016 a Follow-up Written Report was submitted to the WGB, which found that out of the 40 recommendations made by the WGB, 6 were fully implemented, 23 were partially implemented and 10 not implemented. One recommendation was found to be no longer relevant. In December 2020, South Africa is expected to submit its follow-up report, indicating progress made with the 13 foreign bribery cases registered for South Africa under the OECD matrix of cases. The report submission will be ready by end of November 2020

The remaining recommendations fall within the purview of the Directorate for Priority Crime Investigation and the National Prosecuting Authority. The two institutions are drafting a progress report and we have the support of the Deputy Ministers of Police, and Justice and Constitutional Development.

Acknowledgements

- I would like to extend a word of appreciation to the Minister for the Public Service and Administration, Honourable Senzo Mchunu, MP for his continued leadership and support in ensuring that the Portfolio continues to make strides towards meeting the vision of the National Development Plan of building a Capable and Ethical State.
- I would also like to acknowledge and commend the work done by the other Portfolio entities under the Ministry of the Public Service and Administration, namely the National School of Government, the Centre for Public Service Innovation and the Government Employees Medical Aide Scheme which have consistently enhanced and supported the work of the department.
- I would also like to express my gratitude to the Director General Ms Yoliswa Makhasi and the public servants and staff of the DPSA and in the Ministry who kept government working.
- I would also like to extend my gratitude to the Ministerial predecessors of the DPSA Minister Ms Ayanda Dlodlo and Deputy Minister Dr Chana Pilane-Majake, as well as the previous Director General Prof Richard Levin for their contribution and leadership.



MS SINDISIWE CHIKUNGA, MP

DEPUTY MINISTER FOR THE PUBLIC SERVICE AND ADMINISTRATION

31 AUGUST 2020

5. REPORT OF THE ACCOUNTING OFFICER

I am honoured to be submitting the Department of Public Service and Administration's annual report for the 2019/20 financial year. The 2019/20 financial year ended when I had just joined the Department in March 2020. Furthermore, the annual report was produced at a time when the world is facing the COVID-19 pandemic. The pandemic has resulted in the Public Service exploring innovative ways to ensure that there is continuity in terms of the delivery of essential services to the public. In response, as a Department, we issued various circulars to national and provincial departments as a guide on how to navigate uncharted territory as presented by COVID-19, with a focus on managing the spread of the virus within the workplace and ensuring delivery of critical and essential services.



Director-General
Ms Yoliswa Makhasi

For the 2019/20 financial year, the Department achieved 34 out of its 35 (97%) planned annual targets. It is worth noting that this is the highest achievement for the Department since the 2016/17 financial year.

As the majority of 2019/20 annual targets emanate from the Medium Term Strategic Framework, progress on these targets are detailed in the Minister's foreword. Progress on other departmental priority work emanating from the Department's mandate and policy priorities are reflected in the Deputy Minister's Statement.

Overview of the Operations

Revision of performance information areas for inclusion in the annual report

The Department is responsible for the human resource Public Service performance information published in the annual reports of departments. In order to strengthen performance information reporting in the annual reports, the Department identified the need to propose certain revisions to the requirements. The revisions were largely based on the Public Service Regulations, 2016 since the current annual report guide has not been updated since 2001, and has been overtaken by legislative and other changes.

The revisions focused on, amongst others, making the annual report guide and annual reporting more user-friendly as well as addressing existing inaccuracies and removing duplications.

- The Department has proposed the revision of a number of areas, including the following:
- There should be reporting on information and communication technology (ICT) related expenditure.
- Additional reporting should be required in area of anti-corruption and ethics emanating from Regulation 22 such as reporting on corruption and the designation of ethics officers to promote, advise and monitor ethical behaviour.
- The format of questions relating to employee wellness.

Implementation of recommendations towards the establishment of a national administration to support the Public Administration Management Act

The DPSA expanded on the research work it has previously conducted as part of the Machinery of Government which considers the President's post election 2019 National Machinery of Government configuration of departments, examines further research perspectives post the 2019 DPSA Machinery of Government

recommendations and provides a set of recommendations for further consideration that impact on the National Development Plan's (NDP) vision around the professionalisation of the Public Service through clearly defined parameters of public governance and public services and the administration thereof.

The recommendation arising from the research is that there should be legislative amendments effected to existing Acts to give meaning and effect to the NDP recommendations such as clearly defining what the definition of the National Administration, Provincial Administration and Local Administration are, as constitutionally intended.

Implementation of the Government Employee Housing Scheme

The Government Employee Housing Scheme (GEHS) was established to, amongst others, administer the housing allowance for public servants and assist employees to access affordable housing and rental. Since its establishment, the GEHS has increased the levels of home ownership of public servants as 954 274 government employees are benefiting from receiving a housing allowance.

The GEHS established the Individual Linked Savings Facility as a mechanism that compels employees to save towards homeownership. As at 31 March 2020, R9.2 billion was saved in the Facility.

The Department does acknowledge that the partnership with South Africa (SA) Home Loans has limited the competition among the providers of housing finance solutions. As part of resolving this challenge, the Department will be embarking on establishing a new housing finance solution during the 2020/21 financial year.

The priority e-Government initiatives to the support digital transformation for the public administration

The DPSA monitored the services delivered by departments on a digital platform. It was established that citizens are able to access the required information and documentation over the internet and a e-services portal is fully operational.

Going forward, the Department will identify the current e-services that need to be improved as well as also identify other government services that need to be e-enabled.

Information and communication technology expenditure by national and provincial departments

On an annual basis, the Department monitors government's expenditure on ICT. It is concerning that the costs relating to ICT continue to rise on a yearly basis from an estimated R30 billion during the 2014/15 financial year to R40 billion during the 2018/19 financial year.

The national departments of Police, Home Affairs and Defence recorded the highest ICT expenditure while the Gauteng, Western Cape and Eastern Cape are the highest provinces. The major cost drivers are the procurement of networks and hardware.

To ensure the reduction in ICT expenditure in the Public Service, the Department has made the following recommendations:

- Review of the State Information and Technology Agency (SITA) Act as the current Act provides departments with many flexibilities.
- Review of the SITA pricing model as the current pricing model is creating challenges for departments that want to procure ICT goods and services.

- Establish a single administrator of software licensing across the Public Service to manage the cross-cutting agreement centrally.
- Creation of a centralised telephony service in order to eliminate duplication and leverage economies of scale.
- Introduction of cloud based computing as the capital based investment on ICT infrastructure is costly.

Revised Corporate Governance of ICT Policy Framework

The revised Corporate Governance of ICT Policy Framework was produced in order to institutionalise corporate governance of ICT as an integral part of the corporate governance practices within institutions, in a uniform and coordinated manner. The revisions made focused on the introduction of principles and practices for institutions to comply and explain on the assessment of performance as a new dimension.

During the 2020/21 financial year, the revised Framework will be submitted to Cabinet for implementation by national and provincial departments.

Overview of the Financial Results

Departmental receipts

Departmental Receipts	2019/2020			2018/2019		
	Estimate	Actual Amount Collected	(Over)/ Under Collection	Estimate	Actual Amount Collected	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	461	181	280	457	179	278
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	4	3	4	4	3	4
Sale of capital assets		277	(277)		386	(386)
Financial transactions in assets and liabilities	286	286	-	260	248	12
Total	751	747	7	721	816	(92)

Revenue received during the 2019/20 financial year were mainly generated from commission on insurance and parking fees as the department is not mandated to collect revenue for services rendered. An amount of R277 000 was generated with the sale of a vehicle that had to be disposed of.

Programme expenditure

2019/2020				2018/2019		
Programme Name	Financial Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000	Financial Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	244 349	232 381	11 968	248 380	242 344	6 036
Policy Development, Research and Analysis	34 410	32 083	2 327	32 154	31 432	722
Public Service Employment and Conditions of Service	73 675	59 120	14 555	81 296	67 452	13 844
Government Chief Information Officer	22 435	21 277	1 158	21 201	20 549	652
Service Delivery Support	292 298	287 228	5 070	258 372	257 210	1 162
Governance of Public Administration	326 176	322 876	3 300	309 253	307 027	2 226
Total	993 343	954 965	38 378	950 656	926 014	24 642

Reasons for underspending

The variances under compensation of employees are due to posts that become vacant due to staff turnover and other vacant posts that were not filled during the 2019/20 financial year. The underspending under goods and services is due to underspending in the GEHS project. This funding was ring-fenced and could not be utilised for any other purpose. The budget for the GEHS was based on an assumption that the Scheme would become a separate entity, which up to now has not materialised, this resulted in the underspending. The other reasons for underspending is due to outstanding invoices in respect of SITA and Office Accommodation due to the fact that, Department of Public Works and Infrastructure has not yet finalised the lease agreement and therefore the DPSA cannot accurately project expected expenditure.

Virement

Virement No: One 2019/20 Financial Year

An amount of R1 552 million was moved from Programme 6: Governance of Public Administration under Goods and Services to be utilised in Programme: Administration. An amount of R1 500 million was shifted the Chief Directorate: Legal Services to fund a shortfall for litigation Cost. The remaining R52 000 was shifted to fund a shortfall in the Directorate: Security and Facility Management for maintenance of the lifts.

A further amount of R2 million was shifted into Programme 5: Service Delivery Support under Goods and Services to contribute to the funding of the North West Intervention. Of this funding R1 871 million was from Programme 2: Policy Development, Research and Analysis programme and R129 000 from Programme 6: Governance of Administration programme.

Virement No: Two 2019/20 Financial Year

An amount of R300 000 from Programme 6: Governance of Public Administration was shifted into Programme 1: Administration under Goods and Services to fund a shortfall in the Directorate: Security and Facility Management for Uniforms of the cleaners and security personnel.

R1 255 million was moved from Programme 6: Governance of Public Administration to the Chief Directorate: Public Participation and Social Dialogue in Programme 5: Service Delivery Support to assist with funding for the African Peer Review Mechanisms project.

Virement No: Three 2019/20 Financial Year

The National Treasury approved a virement to increase the funding for the transfer payment in relation to the annual membership fee of the Open Government Partnership with R37 000.

Virement No: Four 2019/20 Financial Year

An amount of R900 000 was moved from the sub programme: ICT e-Enablement under Programme 4: Government Chief Information Officer to Programme 1: Administration. An amount of R260 000 was moved to the Directorate: Human Resource Administration and Development to cover the shortfalls for bursaries while R350 000 was moved to the Office of the Director-General and R290 000 was moved to the Chief Directorate: Strategic Management.

Virement No: Five 2019/20 Financial Year

Savings under compensation of employees to the amount of R1 900 million was moved from the sub programme: Employee Benefits in Programme 3: Public Service Employment and Conditions of Service to the sub programme: Service Delivery Improvement Initiatives in Programme 5: Service Delivery Support.

Roll over

The Department did not request any funds to be rolled over from the 2018/19 financial year.

Unauthorised, Fruitless and Wasteful Expenditure

The Department did not incur any unauthorised, Irregular or fruitless and wasteful expenditure during the year under review.

Future Plans

Details of the DPSA's future plans can be found in its 2020 – 2025 Strategic Plan and Annual Performance Plan for the 2020/21 financial year.

Public Private Partnerships

The Department did not enter into or participate in any Public Private Partnerships during the 2019/20 financial year.

Discontinued Activities/Activities to be Discontinued

No activities were discontinued during the 2019/20 financial year.

New or Proposed Activities

The DPSA's Annual Performance Plan provides detail on the projects and activities that the Department will embark upon during the 2020/21 financial year. These projects are grouped according to each programme of the Department.

Supply Chain Management

The Department did not consider or conclude any unsolicited bids during the year under review. The Supply Chain Management Directorate is fully capacitated with systems and processes in place to prevent irregular expenditure.

Gifts and Donations received in Kind from Non-Related Parties

The Department received sponsorships to the value of R955 000 during the 2019/20 financial year. These were mainly related to Government Information Technology Officers Council (GITOC) meetings and a GITOC Golf day.

Exemptions and Deviations received from National Treasury

The Department did not apply for any exemptions from the National Treasury.

Events after the Reporting Date

At the end of March 2020, President Cyril Ramaphosa announced the national lockdown to contain the spread of the COVID-19 virus. This disrupted the operations of the Department as employees had to work remotely. Furthermore, National Treasury revised the submission dates of the annual report in order to accommodate the current situation of the COVID-19 pandemic.

Other

There are no other material facts or circumstances, which may have an effect on the understanding of the financial state of affairs which are not addressed elsewhere in this report.

Acknowledgements and Appreciation/Conclusion

I would like to thank the Minister for the Public Service and Administration, Mr Senzo Mchunu, MP and the Deputy Minister Ms Sindisiwe Chikunga, MP for providing the Department with strategic leadership and direction. I would also like to thank the former Director-General, Professor Richard Levin, as all the reported achievements would not have been possible without his guidance.

I would also like to acknowledge all the stakeholders that made it possible for the Department to be able to deliver on its mandate, from the Portfolio Committee on Public Service and Administration as well as Planning, Monitoring and Evaluation, the Audit and Risk Committee and the national and provincial departments.

To Team DPSA, thank you for welcoming me into the Department and I am looking forward to strengthening our working relations towards building a better Public Service. Lastly, I would like to thank all the public servants who have remained resolute and manage to do their work from home during the COVID-19 period. Let us continue to serving the citizens of South Africa in line with the Batho Pele principles of putting people first.

Approval and Sign Off

I approve and sign off the annual report as a true reflection of the work undertaken during the reporting period.

A handwritten signature in black ink, appearing to read 'Yoliswa Makhasi', with a large, stylized initial 'Y'.

MS YOLISWA MAKHASI
ACCOUNTING OFFICER
DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
30 SEPTEMBER 2020

6. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF THE ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

- All information and amounts disclosed in the annual report are consistent.
- The annual report is complete, accurate and is free from any omissions.
- The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
- The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by National Treasury.
- The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.
- The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.
- The external auditors are engaged to express an independent opinion on the annual financial statements.
- In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the DPSA for the financial year ended 31 March 2020.

Yours faithfully



MS YOLISWA MAKHASI
ACCOUNTING OFFICER
DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
30 SEPTEMBER 2020

7. STRATEGIC OVERVIEW

7.1. Vision

A professional, productive and responsive Public Service and administration.

7.2 Mission

1. Establish norms and standards to ensure that the Public Service functions optimally and that such norms and standards are adhered to;
2. Implement interventions to maintain a compliant and functioning Public Service;
3. Promote an ethical Public Service through programmes, systems, frameworks and structures that detect, prevent and combat corruption; and
4. Contribute towards improved public administration in Africa and internationally through dialogue and sharing of best practices.

7.3 Values



8. LEGISLATIVE AND OTHER MANDATES

8.1 Constitutional Mandate

According to Chapter 10 (Section 195 [1]) of the Constitution of the Republic of South Africa, public administration must be governed by the democratic values and principles enshrined in the Constitution, including the following principles:

1. A high standard of professional ethics must be promoted and maintained;
2. Efficient, economic and effective use of resources must be promoted;
3. Public administration must be development – oriented;
4. Services must be provided impartially, fairly, equitably and without bias;
5. People's needs must be responded to, and the public must be encouraged to participate in policy making;
6. Public administration must be accountable;
7. Transparency must be fostered by providing the public with timely, accessible and accurate information;
8. Good human resources management and career-development practices, to examine human potential, must be cultivated; and

9. Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.

8.2 Legislative Mandates

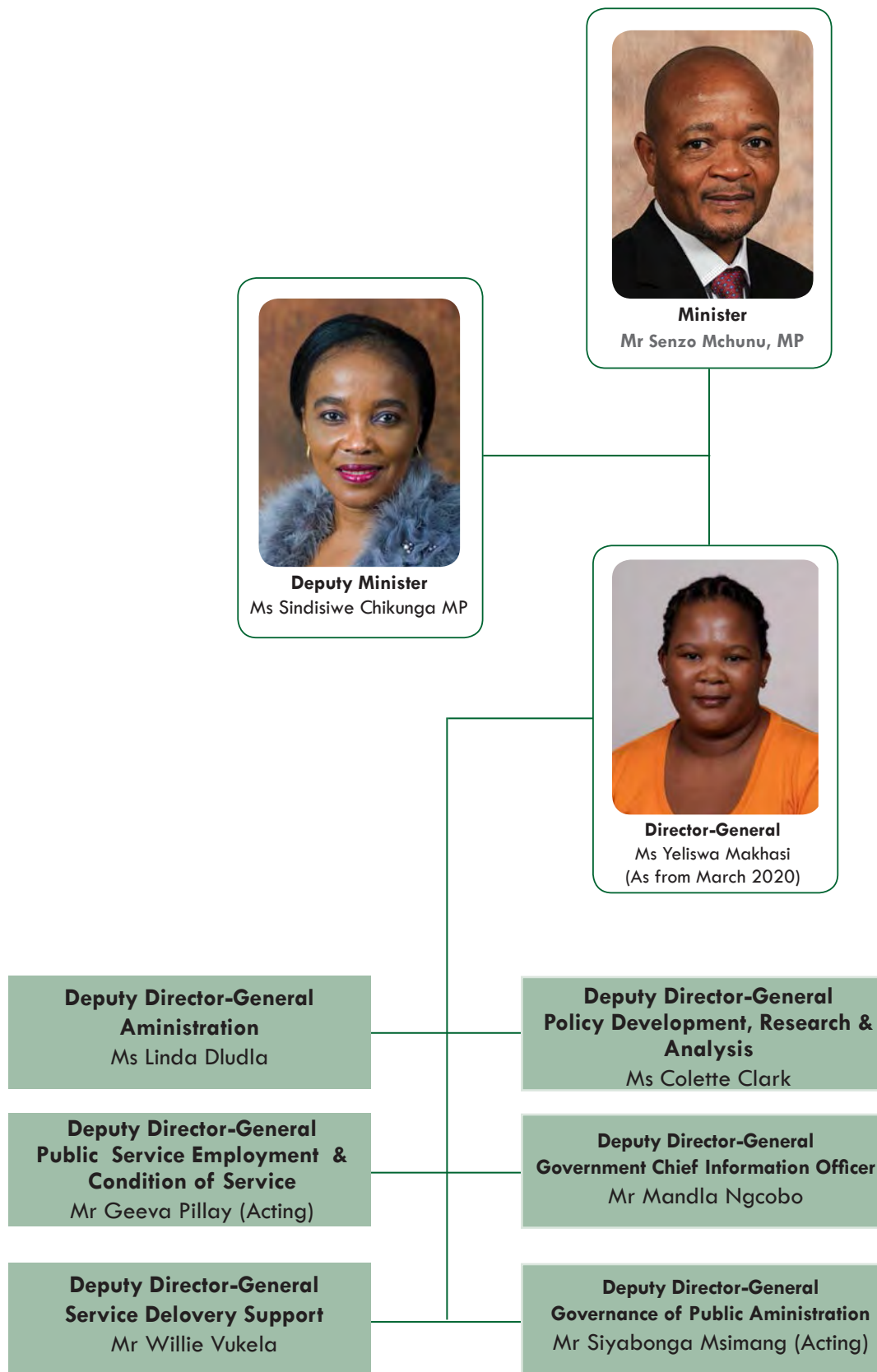
The Department of Public Service and Administration draws its mandate from Section 197 (1) and (2) of the Constitution, which provides that within public administration there is a Public Service for the Republic, which must function, and be structured, in terms of national legislation, and which must loyally execute the lawful policies of the government of the day. The terms and conditions of employment in the Public Service must be regulated by national legislation. Employees are entitled to a fair pension as regulated by national legislation.

In terms of the Public Service Act of 1994, as amended, the Minister for the Public Service and Administration is responsible for establishing norms and standards relating to;

1. The functions of the Public Service;
2. The organisational structures and establishments of departments and other organisational and governance arrangements in the Public Service;
3. The conditions of service and other employment practices for employees;
4. Labour relations in the Public Service;
5. Health and wellness of employees;
6. Information management in the Public Service;
7. Electronic government;
8. Integrity, ethics, conduct and anti-corruption in the Public Service; and
9. Transformation, reform, innovation and any other matter to improve the effectiveness and efficiency of the Public Service and its service delivery to the public.

According to Section 3 (5) of the Public Service Act, the Minister may, subject to the Labour Relations Act and any collective agreement, make determinations regarding the conditions of service of employees generally or categories of employees, including determinations regarding salary scales and allowances for particular categories of employees. In terms of Section 5 (6), all collective agreements concluded at the Public Service Coordinating Bargaining Council (PSCBC) are deemed to be determinations made by the Minister in terms of Section 3 (5) of the Public Service Act and the Minister is empowered further to issue directives to elucidate or supplement such determination.

9. ORGANISATIONAL STRUCTURE



10. ENTITIES REPORTING TO THE MINISTER

The Department does not oversee any public entities envisaged under the Public Finance Management Act. However, the following entities report to the Minister for the Public Service and Administration:

Entities reporting to the Minister

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Centre for Public Service Innovation	Government component in terms of the Public Service Amendment Act, Act 30 of 2007. Tasked by the MPSA to fulfil the mandate in relation to innovation for improved service delivery in the Public Service	The DPSA transfers payment to CPSI as they are part of Budget Vote 10	The CPSI aims to entrench the culture and practice of innovation in the Public Service through: <ul style="list-style-type: none"> • unearthing existing innovations for learning and replication; • researching, leading and promoting the development and testing of new innovations; • investigating and facilitating the replication and mainstreaming of innovations; and • providing content driven platforms and products for public officials to adopt innovative approaches
National School of Government	Public Administration Management Act, 2014	The DPSA transfers payment to the NSG as they are part of Budget Vote 10	The NSG's mission is to be responsible for learning and development programmes in a uniform public sector with the objective of developing a professional, responsive and capable public sector, driven by the imperative of a developmental state

The Department only transfers payment to the Public Service Commission as they are part of Budget Vote 10. The PSC reports to Parliament.

10.1 Centre for Public Service Innovation

The CPSI was established as a government component in April 2008 in line with the Public Service Amendment Act 30 of 2007. CPSI functions as an autonomous entity with its own Accounting Officer reporting directly to the MPSA. As from 1 April 2015, the CPSI became independent and only receives transfer payments from the DPSA.

10.2 National School of Government

The NSG is mandated to provide or facilitate the provision of training to public servants. The NSG is still classified as a department in terms of the Public Service Act.



Part B

PERFORMANCE INFORMATION

11. PART B: PERFORMANCE INFORMATION

AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor-General of South Africa (AGSA) currently performs the necessary audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the report on other legal and regulatory requirements section of the Auditor's report.

Refer to page 124 of the Report of the Auditor-General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The Public Service operates in a decentralised human resource environment where Executive Authorities (EAs) and Heads of Department (HODs) are responsible for the implementation of relevant prescripts. The manual paper-based method of reporting on suspensions and discipline continues to remain a challenge in terms of ensuring the timeous and accurate reporting by departments. The Department however plans to address these challenges during the 2020/21 financial year.

Due to departments either not implementing collective agreements or implementing them incorrectly or inconsistently, the DPSA is frequently cited as a respondent and has to release the remaining few policy specialists to testify at disputes thereby negatively impacting on the Department ability to respond to other competing priorities.

During the 2019/19 financial year, the Department undertook a process of instituting savings, in the form of early retirement to contain the wage bill. The early retirement process was formally disputed by labour at the Public Service Co-ordinating Bargaining Council (PSCBC). The result was that the early retirement process was unsuccessful and was largely undersubscribed. Consequently, the wage bill remains a concern in terms of its sustainability. Due to the precarious financial outlook for the economy, towards the end of the 2019/20 financial year, the DPSA, at the PSCBC, requested a review of Clause 3.3 of the implementation of the last year (2020/21) of Resolution 1 of 2018. The Department presented a proposal on the implementation for the 1 April 2020 increase, which was rejected by labour indicating their intention to declare a dispute.

The implementation of e-Government has over the years been impeded by a lack of coordination across the three spheres of government but particularly in the Public Service. This lack of coordination is largely due to the ambiguity of legislative mandates amongst ministries. The development of the draft Digital Transformation Strategy for the Public Service together with the existing National e-Government Strategy and Roadmap by the Department of Communication and Digital Technologies (then Department of Telecommunication and Postal Services) brought some convergence and created an opportunity for a collective effort towards digitalisation of government. The digitalised government is characterised by the optimisation and automation of business processes and the ability to leverage existing data to improve citizen's experience when accessing government

services. Ease of access to data will enable government to make evidence-based decision making and as a result, provide services in a manner that is more informed which result in an improved manner in which it will deliver services. The DPSA will continue to work in collaboration with other departments to improve the governance of information and communication technologies.

The DPSA has over the years been seized with finding solutions to the unevenness in the institutionalisation of service delivery improvement initiatives. Several interventions were made to deal with the lack of integrated service delivery improvement. These interventions included collaboration with national and provincial departments, and in some instances municipalities. The interventions were implemented in various forms such as ensuring that there was public participation and citizen relations approaches. Engagements were held with stakeholders in order to provide them with an opportunity to voice their needs. With this type of an approach, service delivery improvement became a key focus. The other approaches used included exploring partnerships with stakeholders to drive community interventions. With the African Peer Review Mechanism Second Generation Review pending, public participation will be a major focus during the mid-term period. In addition, the Department has worked on an Integrated Public Service Development Model that must find expression in the District Based Model to ensure an integrated approach to service delivery in the public sector.

2.2 Service Delivery Improvement Plan

The DPSA developed the draft Service Delivery Improvement Plan (SDIP) for the 2018/19 – 2021 cycle, but it was not approved as at 31 March 2020.

Main services and standards

Main Services	Beneficiaries	Current/Actual Standard of Service	Desired Standard of Service	Actual Achievement
Not applicable, as the SDIP for the 2018/19 – 2021 cycle was not approved				

Batho Pele arrangements with beneficiaries

Current/Actual Arrangements	Desired Arrangements	Actual Achievements
Not applicable, as the SDIP for the 2018/19 – 2021 cycle was not approved		

Service delivery information tool

Current/Actual Information Tools	Desired Information Tools	Actual Achievements
Not applicable, as the SDIP for the 2018/19 – 2021 cycle was not approved		

Complaints mechanism

Current/Actual Complaints Mechanism	Desired Complaints Mechanism	Actual Achievement
Complaints /Complement Management Policy and Procedure	Implementation of the Complaints / Complement Management Policy and Procedure for compliance with the DPSA Complaints/Compliment Management Framework	Complaints Management Policy and Procedure approved in January 2019 and was communicated to all the Deputy Directors-General and arrangements for internal awareness on complaints/ compliment policy and procedure was done

2.3 Organisational Environment

In December 2019, the Minister for the Public Service and Administration approved a revised structure for the DPSA. In summary, the revised structure;

- o Addresses the functional splits and functional duplications to ensure functional alignment; and as a result inter-related functions have been grouped together resulting in the re-configuration of existing Chief Directorates and Directorates.
- o Ensures full alignment to the mandate of the Minister for the Public Service and Administration as defined in Chapter 10 of the Constitution, the Public Service Act, 1994 – as a result new functions have been included in the structure such as those of Information and Data Management.
- o Capacitates the DPSA to implement the Minister's expanded mandate (from national and provincial to local government) as defined in the Public Administration Management Act (PAMA), 2014. In this regard, the Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit and the Office of Standards have been operationalised in the approved organisational structure as established in Sections 15 and 17 of PAMA respectively.

In March 2020, Ms. Yoliswa Makhasi was appointed as the Director-General for the DPSA and began with the process of implementation of the structure which has to date placed all the senior managers and is in the process of placing staff on levels 2 - 12. A recruitment plan has been developed to fill all the vacant posts over the Medium Term Expenditure Framework period, dependent on the available compensation budget.

March 2020 was also the month when the national lockdown level 5 as a result of the COVID-19 pandemic lockdown commenced. The Department therefore started working at a reduced staff complement due to the national travel restrictions. The Department also started putting in place response plans to manage the impact of COVID-19 in the workplace including the procurement of the required Personal Protective Equipment for staff members.

2.4 Key Policy Developments and Legislative Changes

The Public Administration Management Act was signed into law by the President of the Republic of South Africa in December 2014. To ensure the proper implementation of the Public Administration Management Act, regulations are being developed in a phased manner over the Medium Term Strategic Framework period.

Amendments to the Public Administration Management Act and the Public Service Act are envisaged to give effect to policy changes, court judgments and to deal with interpretational issues over the Medium Term Strategic Framework period.

3. STRATEGIC OUTCOME ORIENTED GOALS

The achievements with regards to the strategic outcome oriented goals are reported under the Foreword by the Minister.

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 Programme 1: Administration

Purpose: Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.

Sub-programmes:

1. Financial Administration
2. Internal Audit
3. Departmental Management
4. Corporate Services
5. International Relations
6. Corporate Communication
7. Legal Service.

4.1.1 Strategic Objectives, Performance Indicators, Planned Targets and Actual Achievements

PROGRAMME 1: ADMINISTRATION							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020	Comment on Deviations
STRATEGIC OBJECTIVE: EFFECTIVE FINANCIAL MANAGEMENT							
Proper financial management in line with the Public Finance Management Act and Treasury Regulations	Achieved The 2015/16 Annual Financial Statements were submitted to the Auditor-General by 31 May 2016 and the 2016/17 Quarterly Interim Financial Statements to National Treasury by the end of July 2016, September 2016 and January 2017	Achieved The quarterly Interim Financial Statements were submitted by 31 July and 31 October 2017 and 31 January 2018 to National Treasury The Annual Financial Statements were submitted by May 2017 to National Treasury	Achieved The 1 st , 2 nd and 3 rd quarter Interim Financial Statements were submitted to National Treasury in July and October 2018 as well as January 2019, respectively The Annual Financial Statements were submitted to National Treasury in May 2018	The submission of the 1 st , 2 nd and 3 rd quarter Interim Financial Statements and the Annual Financial Statements to National Treasury complied with	Achieved The 2018/19 Annual Financial Statements were submitted to National Treasury in May 2019 The 1 st , 2 nd and 3 rd quarter 2019/20 Interim Financial Statements were submitted to National Treasury in July and October 2019 as well as January 2020, respectively	Not applicable	Not applicable

PROGRAMME 1: ADMINISTRATION							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020	Comment on Deviations
	-	-	Achieved The 1 st and 2 nd quarter (2) bi-annual reports on the compliance with the Broad-Based Black Economic Empowerment (BBBEE) status level of contributor as prescribed in the preferential procurement regulations 2017 were submitted to the Chief Financial Officer in April and October 2018, respectively	2 compliance reports on the BBBEE status submitted to the Chief Financial Officer	Achieved The 2 compliance reports on the BBBEE status were submitted to the Chief Financial Officer in September 2019 and March 2020, respectively	Not applicable	Not applicable

PROGRAMME 1: ADMINISTRATION						
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020
STRATEGIC OBJECTIVE: EFFECTIVE PLANNING AND REPORTING ON PERFORMANCE INFORMATION						
Number of quarterly performance information reports submitted by due dates to all internal and external control points	<p>Achieved</p> <p>The 4th quarter report on the implementation of the 2015/16 APP and the 1st, 2nd and 3rd quarter reports on the implementation of the 2016/17 Annual Performance Plan (APP) were submitted to the Executive Authority, National Treasury and the Department of Planning, Monitoring and Evaluation (DPME) by the required deadlines</p>	<p>Achieved</p> <p>The 4th quarter report on the implementation of the 2016/17 APP was submitted in April 2017 and the 1st, 2nd and 3rd quarter reports on the implementation of the 2017/18 APP were submitted to the Executive Authority, National Treasury and DPME in July and October 2017 as well as January 2018, respectively</p>	<p>Achieved</p> <p>The 4th quarter report on the implementation of the 2017/18 APP and the 1st, 2nd and 3rd quarter reports on the implementation of the 2018/19 APP were submitted to the Executive Authority, National Treasury and DPME in April, July and October 2017 as well as January 2018, respectively</p>	<p>4 quarterly reports on the implementation of the APP submitted to the Executive Authority, National Treasury and DPME by the prescribed deadlines</p>	<p>Achieved</p> <p>The 4th quarter report on the implementation of the 2018/19 APP and the 1st, 2nd and 3rd quarter reports on the implementation of the 2019/20 APP were submitted to the Executive Authority, National Treasury and DPME in April, July and October 2019 as well as January 2020, respectively</p>	Not applicable

PROGRAMME 1: ADMINISTRATION							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020	Comment on Deviations
Number of Internal Audit and Risk Management progress reports submitted to the Audit and Risk Committee	Achieved Quarterly Internal Audit and Risk Management performance reports were submitted to the Audit and Risk Committees by March 2017	Achieved 4 quarterly progress reports on the implementation of the Internal Audit and Risk Management plans were reported to the Audit and Risk Committees	Achieved The 4 th quarter 2017/18 and 1 st , 2 nd and 3 rd quarterly 2018/19 Internal Audit and Risk Management plans were submitted to the Audit and Risk Committee in May, August and October 2018 as well as February 2019, respectively	4 quarterly reports on the implementation of the Internal Audit and Risk management plans submitted to the Audit and Risk Committee	Achieved The 4 th quarter 2018/19 and 1 st , 2 nd and 3 rd quarterly 2019/20 Internal Audit and Risk Management plans were submitted to the Audit and Risk Committee in May, August and December 2019 as well as March 2020, respectively	Not applicable	Not applicable

PROGRAMME 1: ADMINISTRATION						
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020
STRATEGIC OBJECTIVE: COMPLIANCE TO FINANCIAL MANAGEMENT, HUMAN RESOURCES AND LABOUR RELATIONS PRESCRIPTS						
Number of quarterly reports on DPSA's compliance to Financial Management, Human Resources and Labour Relations Prescripts	Achieved The DPSA's compliance to internal and external Human Resources and Labour Relations Policy Prescripts and Procedures were monitored and quarterly reports were submitted to the Executive Committee	Achieved 4 quarterly reports on the status of DPSA's compliance to the internal and external Human Resources, Labour Relations and Employee Health and Wellness and Policy Prescripts and Procedures were submitted to the Executive Committee	Achieved The 4 th quarter 2017/18 and 1 st , 2 nd and 3 rd quarterly 2018/19 reports on the DPSA's compliance to Financial Management, Human Resources and Labour Relations Prescripts were submitted to the Director-General in April, July and October 2018 as well as March 2019, respectively	4 quarterly reports on the DPSA's compliance to Financial Management, Human Resources and Labour Relations Prescripts submitted to the Director-General	Achieved The 4 th quarter 2018/19 and 1 st , 2 nd and 3 rd quarterly 2019/20 reports on the DPSA's compliance to Financial Management, Human Resources and Labour Relations Prescripts were submitted to the Director-General in May, September and December 2019 as well as January 2020, respectively	Not applicable

PROGRAMME 1: ADMINISTRATION							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020	Comment on Deviations
STRATEGIC OBJECTIVE: EFFECTIVE IMPLEMENTATION OF DPSA'S BI-LATERAL AGREEMENTS AND MULTI-LATERAL AGREEMENTS							
Number of quarterly progress reports of the implementation of the DPSA's Bi-lateral and Multi-lateral agreements	<p>Achieved</p> <p>The quarterly progress reports on the implementation of the Department's Bi-lateral agreements and Multi-lateral arrangements were submitted to the Minister</p>	<p>Achieved</p> <p>4 quarterly reports on the implementation of the department's Bi-lateral and Multilateral agreements and programmes were submitted to the MPSA</p>	<p>Not Achieved</p> <p>The 4th quarter 2017/18 as well as the 1st and 2nd quarterly 2018/19 progress reports on the implementation of the Department's Bi-lateral and Multi-lateral agreements and programmes submitted to the Director-General in May, September and November 2018</p>	<p>4 quarterly reports on the implementation of the Department's Bi-lateral and Multi-lateral agreements and programmes submitted to the Director-General</p>	<p>Achieved</p> <p>The 4th quarter 2018/19 as well as 1st, 2nd and 3rd quarter 2019/20 reports on the implementation of the Department's Bi-lateral and Multi-lateral agreements and programmes were submitted to the Director-General in April and November 2019 as well as March 2020, respectively</p>	Not applicable	Not applicable

4.1.2 Strategy to overcome Areas of under Performance

This is not applicable as all the planned targets were achieved.

4.1.3 Changes to Planned Targets

There were no changes to the planned targets.

4.1.4 Linking Performance with Budgets

2019/20				2018/2019		
Sub-Programme Name	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Ministry	38 182	37 500	682	43 229	40 303	2 926
Departmental Management	3 298	3 171	127	3 031	3 013	18
Corporate Services	100 225	96 257	3 968	84 122	82 677	1 445
Finance Administration	26 491	25 090	1 401	27 313	26 761	552
Internal Audit	6 131	5 650	481	5 596	5 555	41
Legal Services	9 635	9 556	79	8 418	8 367	51
International Relations	7 735	7 558	177	9 813	8 812	1 001
Office Accommodation	52 652	47 599	5 053	66 858	66 856	2
TOTAL	244 349	232 381	11 968	248 380	242 344	6 036

The programme overall has spent 95.1% against its allocated budget of R244 349 million leaving an amount of R11 968 million unspent as at 31 March 2020. The majority of the underspending is on goods and services with R10 161 million. The majority of this amount is due to outstanding invoices in respect of SITA and savings on Office Accommodation due to outstanding the lease agreement finalisation between DPSA and Department of Public Works and Infrastructure, which affects accurate projected expenditure on Office Accommodation.

4.2 Programme 2: Policy Development, Research and Analysis

Purpose: Manage and oversee the formulation, design and review of policies and policy reform through revised norms and standards. Manage research and analysis of public service capacity, performance and reform by conducting productivity, accessibility and feasibility studies, tracking trends in best practice in public administration discourse.

Sub-programmes:

1. Management: Policy, Research and Analysis
2. Public Service Performance, Monitoring and Evaluation
3. Knowledge Management
4. Macro Policy Oversight
5. Integrated Public Sector Reform
6. Public Administration Research
7. Productivity and Efficiency Studies
8. Public Service Access Norms and Mechanisms
9. Transformation Policies and Programmes.

4.2.1 Strategic Objectives, Performance Indicators, Planned Targets and Actual Achievements

PROGRAMME 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020	Comment on Deviations
STRATEGIC OBJECTIVE: LEGISLATIVE AND POLICY FRAMEWORKS FOR A UNIFORM SYSTEM OF PUBLIC ADMINISTRATION NORMS AND STANDARDS							
Incremental processes for the establishment of the Office of Standards institutionalised through the Strategic Framework for Norms and Standards	Achieved Research to support and inform the design of a draft Strategic Framework to inform the regulatory instruments for the norms and standards setting processes which will inform the structure, governance and functionality of the Office of Standards was conducted	Achieved Consultations on the draft Strategic Framework for Norms and Standards which will inform the structure, governance and functioning of the Office of Standards in terms of the PAMA (2014) were held with national and provincial departments	Achieved Further consultations on the draft Strategic Framework for Norms and Standards with the Centre of Government were conducted in May 2018	Achieved Subject to approval of the draft Strategic Framework for Norms and Standards by the MPSA; institutionalisation of selected aspects towards the draft regulations for the Office of Standards and Compliance conducted	Achieved The institutionalisation of selected aspects towards the draft Regulations for the Office of Standards and Compliance was conducted through consultations held with a national department in August 2019	Not applicable	Not applicable

PROGRAMME 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020	Comment on Deviations
			<p>Achieved</p> <p>The business case research report on the legislative instruments, structure, functions, governance and envisaged operationalisation of the Office of Standards in terms of the Public Administration Management Act (2014) was compiled in September 2018</p>	<p>Business case on the structure and governance of the Office of Standards submitted to the Director-General</p>	<p>Achieved</p> <p>The business case on the structure and governance of the Office of Standards was submitted to the Director-General in June 2019</p>	Not applicable	Not applicable

PROGRAMME 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020	Comment on Deviations
Level of compliance to legislative and regulatory requirements in relation to Public Service Norms and Standards monitored			Achieved The compliance report on the monitoring of selected Public Service Norms and Standards by line departments was submitted to the Director-General in March 2019	Report on support provided to departments to improve on areas of non-compliance with Public Service legislative and regulatory prescripts as identified in the 2017/18 Auditor-General report submitted to the Director-General	Achieved The report on support provided to departments to improve on areas of non-compliance with Public Service legislative and regulatory prescripts as identified in the 2017/18 Auditor-General report was submitted to the Director-General in March 2020	Not applicable	Not applicable

PROGRAMME 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020	Comment on Deviations
				Revised performance information areas (to be submitted to the Auditor-General) for inclusion in the Annual Report Format submitted to the Director-General	Achieved The revised performance information areas (to be submitted to the Auditor-General) for inclusion in the Annual Report Format were submitted to the Director-General in December 2019	Not applicable	Not applicable
STRATEGIC OBJECTIVE: CAPACITY AND CAPABILITY OF THE STATE IMPROVED THROUGH IMPLEMENTATION OF PUBLIC ADMINISTRATION REFORMS							
Machinery of government reviewed in support of the implementation of PAMA, 2014	-	-	-	Report on the implementation of recommendations made towards the establishment of a national administration to support PAMA submitted to the Director-General	Achieved The report on the implementation of the recommendations made towards the establishment of a national administration to support PAMA was submitted to the Director-General in March 2020	Not applicable	Not applicable

PROGRAMME 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020	Comment on Deviations
Draft White Paper on the Transformation and Modernisation of Public Administration to respond to state capacity and capability	Consultations were undertaken with relevant stakeholders to inform the translation of the National Development Plans (NDP's) social vision for public administration into a proposed White Paper on Public Administration Reforms which are aligned with the provisions of PAMA, 2014	Not Achieved A draft concept document informing the drafting of the White Paper for Public Administration Transformation and Modernisation which is linked to the social vision of the NDP and provisions of PAMA, 2014 was approved by the MPSA in December 2017	Achieved Consultations on the draft White Paper for the Transformation and Modernisation of public administration linked to the social vision of the NDP and provisions of PAMA, 2014 were conducted internally with the DPSA Technical Working Group and externally with the Government wide Technical Working Group in April, August and October 2018	Subject to approval by the MPSA; further consultation with selected national and provincial departments towards the legislative drafting of the draft White Paper for the Transformation and Modernisation of public administration conducted	Not Achieved Further consultation with selected national and provincial departments towards the legislative drafting of the draft White Paper for the Transformation and Modernisation of public administration were conducted as follows: <ul style="list-style-type: none"> Provincial departments in September 2019 Government Technical Working Group including the KwaZulu-Natal and Mpumalanga provinces in October 2019 Department of Planning, Monitoring and Evaluation in November 2019 	The draft White Paper for the Transformation and Modernisation of public administration was not timeously submitted to the MPSA for approval	Further work on the draft White Paper for the Transformation and Modernisation of public administration will continue during the 2020/21 financial year

PROGRAMME 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020	Comment on Deviations
STRATEGIC OBJECTIVE: IMPROVED EFFICIENCY AND EFFECTIVENESS THROUGH PUBLIC SERVICE ORGANISATIONAL PRODUCTIVITY AND ORGANISATIONAL FUNCTIONALITY							

PROGRAMME 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020	Comment on Deviations
Productivity Measurement Framework institutionalised as a measurement tool in the Office of Standards	Achieved The Public Service Productivity Measurement Tool was applied in a further 2 selected service departments, namely the Department of Social Development (Limpopo province) and the Department of Rural Development and Land Reform. The Productivity Measurement Tool and Framework was approved by the Director-General in March 2017	Achieved The final Productivity Measurement Tool was submitted to the MPSA for approval in March 2018	Achieved Eleven (11) workshops were conducted to support the following departments on the application of the Productivity Measurement Tool in July and September 2018, as well as February 2019: <ul style="list-style-type: none"> • National Treasury • Basic Education • Correctional Services • Higher Education and Training • Public Enterprise • Energy • Home Affairs • Public Works • Public Service and Administration • North West Department of Finance • North West Department of Rural Development, Environment and Agriculture 	Report on linking organisational productivity assessment with the Performance Management and Development System (PMDS) submitted to the Director-General	Achieved The report on linking organisational productivity assessment with the PMDS was submitted to the Director-General in March 2020	Not applicable	Not applicable

PROGRAMME 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020	Comment on Deviations
Refined Organisational Functionality Assessment (OFA) Tool institutionalised as an early warning system in departments in terms of the Public Service Regulations, 2016	Achieved The re-designed and refined Public Administration OFA tool was submitted and approved by the Director-General in March 2017	Achieved Public Service workshops to provide support to departments on the implementation of the refined OFA Tool were conducted with national and provincial departments	Achieved The draft Organisational Functionality Assessment Tool was submitted to the Director-General in March 2019	Report on the state of readiness of departments to Organisational Functionality Assessment Tool submitted to the Director-General	Achieved The report on the state of readiness of departments to OFA Tool was submitted to the Director-General in March 2020	Not applicable	Not applicable

4.2.2 Strategy to overcome Areas of under Performance

This is not applicable as all the planned targets were achieved.

4.2.3 Changes to Planned Targets

There were no changes to the planned targets.

4.2.4 Linking Performance with Budgets

2019/2020				2018/2019		
Sub-Programme Name	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Management: Policy Development, Research and Analysis	3 730	3 512	218	3 823	3 754	69
Policy Oversight, Development and Knowledge Management	3 183	2 988	195	3 210	2 970	240
Public Administration Policy Analysis	2 298	1 734	564	1 838	1 634	204
Integrated Public Sector Reform	3 090	3 072	18	3 052	3 031	21
Public Service Performance, Monitoring and Evaluation	14 335	13 868	467	13 607	13 444	163
Research and Analysis	4 038	3 274	764	3 110	3 092	18
Public Service Access Norms and Mechanisms	3 736	3 635	101	3 514	3 507	7
TOTAL	34 410	32 083	2 327	32 154	31 432	722

The programme overall has spent 93.2% against its allocated budget of R34 410 million and has unspent funding of R2 327 million as at 31 March 2020. This amount consists mainly of R1 310 million on Compensation of Employees due to vacant posts and R970 000 underspending under goods and services is related to the cancellation of planned workshops on OFA, which were scheduled to take place during March 2020.

4.3 Programme 3: Public Service Employment and Condition of Services

Purpose: Implement and monitor labour relations, human resource management and remuneration policies.

Sub-programmes:

1. Management: Labour Relations and Human Resource Management
2. Labour Relations, Negotiations and Discipline Management
3. Workplace Environment Management
4. Human Resource Development
5. Remuneration and Job Grading
6. Employee Benefits
7. Human Resource Planning, Employment Practices and Performance Management.

4.3.1 Strategic Objectives, Performance Indicators, Planned Targets and Actual Achievements

PROGRAMME 3: PUBLIC SERVICE EMPLOYMENT AND CONDITION OF SERVICES							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020	Comment on Deviations
STRATEGIC OBJECTIVE: REDUCED VACANCY RATE							
Reports on the average percentage (%) of funded vacant posts on Personnel and Salary System (PERSAL)	Achieved	Achieved	Achieved	Report on the average percentage of funded vacant posts on PERSAL submitted to the Director-General	Achieved	Not applicable	Not applicable
Two reports on the average percentage of funded vacant posts on PERSAL have been compiled and submitted to the Minister for the Public Service and Administration		The report on the average % of funded vacant posts on PERSAL against the targeted 10% or less was submitted to the MPSA in March 2018	The report on the average percentage of funded vacant posts on PERSAL against the targeted rate of 10% or less was submitted to the Director-General in September 2018 and February 2019		The report on the average percentage of funded vacant posts on PERSAL was submitted to the Director-General in February 2020		
As at December 2016, the vacancy rate for the Public Service was 11.31%							

PROGRAMME 3: PUBLIC SERVICE EMPLOYMENT AND CONDITION OF SERVICES							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020	Comment on Deviations
STRATEGIC OBJECTIVE: IMPROVED SENIOR MANAGEMENT SERVICE PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM							
Policy support provided, through national departments and provincial administrations on the implementation of the revised Performance Management and Development System (PMDS) for the Senior Management Service (SMS)	Not Achieved	Achieved	Achieved	Policy support provided, through national departments and provincial administrations on the implementation of the revised SMS PMDS	Achieved	Not applicable	Not applicable
	The draft revised PMDS for members of the SMS has been developed and consulted with relevant stakeholders. The draft revised PMDS was also submitted to the Governance and Administration Working Session for approval in March 2017	Policy support and guidance was provided to national and provincial departments on the implementation of the revised SMS PMDS	Policy support was provided, through engagements, to selected national departments and provincial administrations on the implementation of the revised SMS PMDS		Policy support was provided, through engagements, to national departments and provincial administrations on the implementation of the revised SMS PMDS by a national workshop and 9 provincial workshops conducted during July and August 2019		

PROGRAMME 3: PUBLIC SERVICE EMPLOYMENT AND CONDITION OF SERVICES							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020	Comment on Deviations
STRATEGIC OBJECTIVE: PUBLIC SERVICE GRADUATE RECRUITMENT SCHEME							
Graduate recruitment scheme framework issued and piloted in departments by 2019	<p>Not Achieved</p> <p>A draft framework on the Graduate Recruitment Scheme was developed and submitted to the Governance and Administration Cluster for consultation in March 2017</p>	<p>Not Achieved</p> <p>Cabinet approved the Framework for a formal Graduate Recruitment Scheme in the Public Service in November 2017.</p> <p>A request for the MPSA to approve the issuing of the Framework for a formal Graduate Recruitment Scheme in the Public Service for implementation by departments was submitted to the previous MPSA in December 2017. Approval has not yet been received</p>	<p>Not Achieved</p> <p>The drafting of the annual report on support provided to departments to implement the Graduate Recruitment Scheme Framework was in progress</p>	Report on the graduate recruitment scheme framework submitted to the Director-General	<p>Achieved</p> <p>The report on the Graduate Recruitment Scheme Framework was submitted to the Director-General in March 2020</p>	Not applicable	Not applicable

PROGRAMME 3: PUBLIC SERVICE EMPLOYMENT AND CONDITION OF SERVICES							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020	Comment on Deviations
STRATEGIC OBJECTIVE: APPOINTMENT OF YOUTH WITHIN THE PUBLIC SERVICE							
Annual report on the number of persons appointed into developmental programmes within the Public Service	Achieved Bi-annual (2) reports were compiled on the number of youths appointed against the 20 000 annual target	Not Achieved A draft report on the number of youths appointed into learnership, internship and artisan programmes within the Public Service is still being compiled	Achieved The annual report on the appointment of persons into developmental programmes within the Public Service was submitted to the Director-General in November 2018	Report on the appointment of persons into developmental programmes within the Public Service submitted to the Director-General	Achieved The report on the appointment of persons into developmental programmes within the Public Service was submitted to the Director-General in March 2020	Not applicable	Not applicable

PROGRAMME 3: PUBLIC SERVICE EMPLOYMENT AND CONDITION OF SERVICES

Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020	Comment on Deviations
STRATEGIC OBJECTIVE: IMPROVED DISCIPLINE MANAGEMENT WITHIN THE PUBLIC SERVICE							
Quarterly reports on the average number of days taken to resolve disciplinary cases by all national and provincial departments	Not Achieved The 4 th quarter report for 2015/16, 1 st and 2 nd quarterly reports for 2016/17 on the average number of days taken to resolve disciplinary cases by national and provincial departments were submitted to the MPSA	Not Achieved The 4 th quarter report for 2016/17, 1 st and 2 nd quarterly reports for 2017/18 on the average number of days taken to resolve disciplinary cases by national and provincial departments were submitted to the MPSA in June and October 2017 as well as January 2018, respectively	Achieved The 1 st and 2 nd quarterly reports on the average number of days taken to resolve disciplinary cases by national and provincial departments were submitted to the Director-General in September and December 2018	4 quarterly reports on the average number of days taken to resolve disciplinary cases and precautionary suspension cases by national and provincial departments submitted to the Director-General	Achieved The 4 th quarter report for 2018/19, 1 st , 2 nd and 3 rd quarter reports for 2019/20 on the average number of days taken to resolve disciplinary cases and precautionary suspension cases by national and provincial departments were submitted to the Director-General in June, September and December 2019 as well as March 2020, respectively	Not applicable	Not applicable

PROGRAMME 3: PUBLIC SERVICE EMPLOYMENT AND CONDITION OF SERVICES						
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020
STRATEGIC OBJECTIVE: GOVERNMENT'S EMPLOYEES HOUSING SCHEME IMPLEMENTED						
Reports on the implementation of the GEHS	Achieved 4 quarterly reports on the development and implementation of the GEHS were submitted to the Minister	Achieved 4 quarterly reports on the implementation of the GEHS were submitted to the MPSA in July, October and December 2017 as well as March 2018, respectively	Achieved The 1 st , 2 nd , 3 rd and 4 th quarterly reports on the implementation of the GEHS were submitted to the Director-General in June, September and December 2018 as well as March 2019, respectively	Four (4) quarterly reports on the implementation of the GEHS submitted to the Director-General	Achieved The 4 th quarter report for 2018/19, 1 st , 2 nd and 3 rd quarter reports for 2019/20 on the implementation of the GEHS were submitted to the Director-General in April, July and December 2019 as well as March 2020, respectively	Not applicable
				Report on the establishment of the housing finance solution for the GEHS submitted to the Director-General	Achieved The report on the establishment of the housing finance solution for the GEHS was submitted to the Director-General in June 2019	Not applicable

4.3.2 Strategy to overcome Areas of under Performance

This is not applicable as all the planned targets were achieved.

4.3.3 Changes to Planned Targets

There were no changes to the planned targets.

4.3.4 Linking Performance with Budgets

Sub-Programme Name	2019/2020			2018/2019		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Management: Public Service Employment and Conditions of Service	2 845	949	1 896	1 469	774	695
Labour Relations, Negotiations and Discipline Management	7 316	6 442	874	8 129	7675	454
Workplace Environment Management	5 289	4 880	409	4 811	4 790	21
Human Resource Development	7 640	7 483	157	5 381	5 371	10
Remuneration and Job Grading	11 718	9 436	2 282	22 005	21 869	136
Employee Benefits	25 821	17 874	7 947	27 989	15 680	12 309
Human Resource Planning, Employment Practices and Performance Management	13 046	12 056	990	11 512	11 293	219
TOTAL	73 675	59 120	14 555	81 296	67 452	13 844

This programme has spent 80.2% against its allocated budget of R73 675 million and has unspent funding of R14 555 million as at 31 March 2020. The under spending of R8 741 million is mainly under compensation of employees due to the vacant funded posts in this programme. The major underspending in this programme on goods and services relates to the GEHS with an underspending of R4 947 million. The funding was ring-fenced by the National Treasury and could therefore not be utilised for any other purpose.

4.4 Programme 4: Government Chief Information Officer

Purpose: Create an environment for the deployment of information technology (IT) as a strategic tool of public administration. Minimise, control and maintain IT related risks and costs in the Public Service.

Sub-programmes:

1. Management: Government Chief Information Officer
2. Public Service ICT e-Enablement
3. Public Service ICT Stakeholder Management
4. Public Service ICT Risk Management
5. Public Service ICT Service Management.

4.4.1 Strategic Objectives, Performance Indicators, Planned Targets and Actual Achievements

PROGRAMME 4: GOVERNMENT CHIEF INFORMATION OFFICER						
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020
STRATEGIC OBJECTIVE: DIGITISE GOVERNMENT SERVICES						
Public Service Digitalization Strategic Framework	-	-	Achieved The Public Service Digitalization Strategic Framework was submitted to the Director-General in February 2019	The priority e-Government initiatives to support digital transformation for the public administration submitted to the Director-General	Achieved The priority e-Government Initiatives to support digital transformation for public administration was submitted to the Director-General in December 2019	Not applicable
STRATEGIC OBJECTIVE: MANAGING ICT COSTS IN THE PUBLIC SERVICE						
Report on improvements made by all national and provincial departments in managing the cost related to IT procurement within the Public Service	Achieved The ICT Cost Management Guidelines were issued for transversal contracts for personal computers and IT peripherals to national and provincial departments	Achieved The report on improvements made by departments in reducing the cost related to IT procurement within the Public Service was submitted to the MPSA in March 2018	Achieved The report on progress made by all national and provincial departments in managing the cost related to IT procurement within the Public Service was submitted to the Director-General in January 2019	Report on the ICT expenditure by all national and provincial departments submitted to the Director-General	Achieved The report on the ICT expenditure by all national and provincial departments was submitted to the Director-General in March 2020	Not applicable

PROGRAMME 4: GOVERNMENT CHIEF INFORMATION OFFICER						
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020
STRATEGIC OBJECTIVE: IMPROVED SECURITY OF GOVERNMENT INFORMATION AND COMMUNICATION TECHNOLOGY SYSTEMS						
Public Service ICT Security Assessment Standard	Not Achieved The ICT Security Guidelines were not issued 3 quarterly workshops were conducted to support all national and provincial departments on the Guidelines	Achieved The report on the implementation of the ICT security policies by national and provincial departments was produced in March 2018	Achieved The Public Service ICT Security Assessment Standard was submitted to the Director-General in January 2019	Public Service Information Security Standard submitted to the Director-General	Achieved The Public Service Information Security Standard was submitted to Director-General in February 2020	Not applicable
STRATEGIC OBJECTIVE: IMPROVED ICT GOVERNANCE PRACTICES IN THE PUBLIC SERVICE						
Revised Corporate Governance of ICT Assessment Standard	-	-	Achieved The revised Corporate Governance of ICT Assessment Standard was submitted to the Director-General in March 2019	Revised Corporate Governance of ICT Policy Framework submitted to the Director-General	Achieved The revised Corporate Governance of ICT Policy Framework was submitted to the Director-General in March 2020	Not applicable

4.4.2 Strategy to overcome Areas of under Performance

This is not applicable as all the planned targets were achieved.

4.4.3 Changes to Planned Targets

There were no changes to the planned targets.

4.4.4 Linking Performance with Budgets

Sub-Programme Name	2019/2020			2018/2019		
	Final	Actual	(Over)/	Final	Actual	(Over)/
	Appropriation R'000	Expenditure R'000	Under Expenditure R'000	Appropriation R'000	Expenditure R'000	Under Expenditure R'000
Management: Government Chief Information Officer	3 600	3 415	185	2 967	2 887	80
Public Service ICT e-Enablement	6 937	6 576	361	6 295	6 244	51
Public Service ICT Stakeholder Management	6 644	6 397	247	7 271	7 249	22
Public Service ICT Risk Management	3 751	3 628	123	3 494	3 011	483
Public Service ICT Service Management	1 503	1 261	242	1 174	1 158	16
TOTAL	22 435	21 277	1 158	21 201	20 549	652

The programme overall has spent 94.8% against its allocated budget of R22 435 million and has an unspent funding of R1 158 million as at 31 March 2020. The majority of the under spending is attributed to goods and services due to professional services that costed less than anticipated and GITOC activities that were sponsored.

4.5 Programme 5: Service Delivery Support

Purpose: Manage and facilitate the improvement of service delivery in government.

Sub-programmes:

1. Management: Service Delivery Support
2. Service Delivery Planning and Operations Management
3. Service Delivery Improvement Initiatives
4. Community Development and Citizen Relations
5. Public Participation and Social Dialogue
6. Batho Pele Support Initiatives
7. Centre for Public Service Innovation
8. National School of Government.

4.5.1 Strategic Objectives, Performance Indicators, Planned Targets and Actual Achievements

PROGRAMME 5: SERVICE DELIVERY SUPPORT						
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020
STRATEGIC OBJECTIVE: IMPROVED EFFICIENCY AND EFFECTIVENESS IN THE OPERATIONS OF THE PUBLIC SERVICE						
Report on the implementation of the Operations Management Framework by the prioritised departments	Achieved Consultations were held with the 3 priority departments of Mineral Resources, Trade and Industry and Health in all 3 priority departments, the as-is business processes of selected core services were mapped with an indication of baseline turnaround times and improved turnaround times	Achieved Current business processes were assessed and improved processes were developed for the following prioritised departments: <ul style="list-style-type: none"> Department of International Relations and Cooperation Department of Environmental Affairs National School of Government 	Achieved The report on the implementation of the Operations Management Framework by 3 prioritised departments was submitted to the Director-General in March 2019	Report on the implementation of the Operations Management Framework by 3 prioritised departments submitted to the Director-General	Achieved The report on the implementation of the Operations Management Framework by 112 departments was submitted to the Director-General in February 2020	The scope of the monitoring was extended in order to determine the status of implementation of the operation management across the whole Public Service
	The departments of Mineral Resources, Trade and Industry and Health were supported in developing their Standard Operating Procedures In all 3 priority Departments (Mineral Resources, Trade and Industry and Health), the as-is business processes of selected core services were mapped with an indication of baseline turnaround times. A report on the improvements has been developed	The report on improvements in the turnaround times of departments with mapped business processes was submitted to the MPSA in March 2018				Not applicable

PROGRAMME 5: SERVICE DELIVERY SUPPORT						
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020
Framework for the establishment, promotion and maintenance of service centres developed	-	-	Not Achieved The framework for the establishment, promotion and maintenance of service centres was developed	Report on the institutionalisation of the framework for the establishment, promotion and maintenance of service centres submitted to the Director-General	Achieved The report on the institutionalisation of the framework for the establishment, promotion and maintenance of service centres was submitted to the Director-General in March 2020	Not applicable
				Service Delivery Model for the Public Service submitted to the Director-General	Achieved The Service Delivery Model for the Public Service was submitted to the Director-General in March 2020	Not applicable
						Not applicable

PROGRAMME 5: SERVICE DELIVERY SUPPORT						
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020
STRATEGIC OBJECTIVE: IMPROVED QUALITY AND IMPLEMENTATION OF SERVICE DELIVERY IMPROVEMENT PLANS						
Report on the quality and progress with the implementation of the SDIPs	Achieved Support was provided to 8 national and 25 provincial departments to improve the quality and implementation of their SDIPs	Achieved Support was provided to approximately 70 national and provincial departments (which include the 6 prioritised departments) to improve the quality and implementation of their SDIPs	Not Achieved The report on the implementation of the SDIPs by all national and provincial departments was developed	Report on the implementation of the SDIPs by all national and provincial departments submitted to the Director-General	Achieved The report on the implementation of the SDIPs by all national and provincial departments was submitted to the Director-General in March 2020	Not applicable
						Not applicable

PROGRAMME 5: SERVICE DELIVERY SUPPORT						
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020
STRATEGIC OBJECTIVE: IMPROVED IMPLEMENTATION OF THE BATHO PELE PROGRAMME						
Report on the number of national and provincial departments implementing the Batho Pele principles and standards	Achieved 6 departments were supported to develop standards for Batho Pele Principles, namely the departments of Basic Education, Health, Human Settlements, Labour, Social Development and Transport	Achieved Support was provided to the following prioritised departments for Batho Pele standards: Principles: • Department of Basic Education • Department of Human Settlements • Department of Military Veterans • Office of the Premier: Free State	Achieved The 2017/18 and 2018/19 assessment reports on the implementation of the Batho Pele standards by national and provincial departments was submitted to the Director-General in March 2019	Report on the implementation of the Batho Pele standards by all national and provincial departments submitted to the Director-General	Achieved The report on the implementation of the Batho Pele standards by all national and provincial departments was submitted to the Director-General in March 2020	Not applicable
				Report on the inspections and unannounced visits conducted at service sites submitted to the Director-General	Achieved The report on the inspections and unannounced visits conducted at service sites was submitted to the Director-General in March 2020	Not applicable

4.5.2 Strategy to overcome Areas of under Performance

This is not applicable as all the planned targets were achieved.

4.5.3 Changes to Planned Targets

There were no changes to the planned targets.

4.5.4 Linking Performance with Budgets

2019/2020				2018/2019		
Sub-Programme Name	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000
Management: Service Delivery Support	3 936	3 179	757	3 425	3 393	32
Service Delivery Planning and Operations Management	16 698	16 473	225	10 828	10 798	30
Service Delivery Improvement Initiatives	17 166	16 170	996	15 279	15 157	122
Community Development and Citizen Relations	5 976	5 899	77	5 762	5 737	25
Public Participation and Social Dialogue	10 429	7 542	2 887	7 846	6 921	925
Batho Pele Support Initiatives	11 751	11 623	128	10 243	10 215	28
Centre for Public Service Innovation	38 437	38 437	-	36 030	36 030	-
National School of Government	187 905	187 905	-	168 959	168 959	-
TOTAL	292 298	287 228	5 070	258 372	257 210	1 162

The programme overall has spent 98.3% against its allocated budget of R292 298 million and has unspent funding of R5 070 million as at 31 March 2020. This underspending is mainly on goods and services in the Chief Directorate: Public Participation and Social Dialogue and relates to a delay in training and travel activities of the National Governing Council members related to the African Peer Review Mechanism project as a result of the COVID-19 pandemic.

4.6 Programme 6: Governance of Public Administration

Purpose: Manage and oversee the implementation of policies, strategies and programmes on Public Service integrity, intergovernmental relations, and the macro organisation of the state, organisational design and senior leadership management. Manage government intervention programmes.

Sub-programmes:

Management: Governance of Public Administration

1. Ethics and Integrity Management
2. Organisational Design and Macro Organisation of the Public Service
3. Transformation Policies and Programmes
4. Intergovernmental Relations and Government Interventions
5. Leadership Management
6. Human Resource Management Information Systems
7. Public Service Commission.

4.6.1 Strategic Objectives, Performance Indicators, Planned Targets and Actual Achievements

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION						
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020
STRATEGIC OBJECTIVE: RETENTION OF HEADS OF DEPARTMENTS WITHIN THE PUBLIC SERVICE						
Retention of Heads of Department in a post improved	Achieved The fact sheet on the average time spent by HODs in a post was approved by the MPSA in January 2017	Achieved A statistical fact sheet on the average number of years spent by HODs in a post was submitted to the MPSA in November 2017	Achieved The report on the retention of Heads of Department in the Public Service (the average number of years spent by HODs in a post) was submitted to the Director-General in December 2018	Proposal on the establishment of the Head of the National Administration and Head of the Public Service submitted to the Director-General	Achieved The proposal on the establishment of the Head of the National Administration and Head of the Public Service was submitted to the Director-General in March 2020	Not applicable
						Not applicable

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION						
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020
STRATEGIC OBJECTIVE: AN ETHICAL PUBLIC SERVICE PROMOTED AND SUPPORTED						
Improved adherence by designated employees from national and provincial departments to the legislative framework regarding the electronic disclosure of financial interests (e-Disclosure system)	<p>Achieved</p> <p>A report on the compliance with the Financial Disclosure Framework was approved by the MPSA in July 2016</p> <p>A compliance report with Section 30 of the Public Service Act, based on the Financial Disclosure Framework was also approved by the MPSA in January 2017</p>	<p>Achieved</p> <p>The report on the implementation of electronic disclosures of financial interests (e-Disclosure system), by designated employees was submitted to the MPSA in March 2018</p>	<p>Achieved</p> <p>The report on the adherence by designated employees from national and provincial departments to the legislative framework regarding the electronic disclosure of financial interests (e-Disclosure system) was submitted to the Director-General in March 2019</p>	<p>Report on the adherence by designated employees from national and provincial departments to the Financial Disclosure Framework submitted to the Director-General</p>	<p>Achieved</p> <p>The report on the adherence by designated employees from national and provincial departments to the Financial Disclosure Framework was submitted to the Director-General in March 2020</p>	Not applicable

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020	Comment on Deviations
Improved adherence by Public Service employees in national and provincial departments to the Directive on the performance of other remunerative work	<p>Achieved</p> <p>A monitoring report on the implementation of the revised Directive on Other Remunerative Work to prohibit public servants from doing business with the state was approved by the Minister in January 2017</p>	<p>Achieved</p> <p>The report on the implementation of the Directive on other Remunerative Work was submitted to the Director-General in March 2018</p>	<p>Achieved</p> <p>The report on the adherence by Public Service employees in national and provincial departments to the Directive on the performance of other remunerative work was submitted to the Director-General in March 2019</p>	<p>Guidelines to support the implementation of the revised Determination on Other Remunerative Work submitted to the Director-General</p>	<p>Achieved</p> <p>The guidelines to support the implementation of the revised Determination on Other Remunerative Work was submitted to the Director-General in March 2020</p>	Not applicable	Not applicable

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target to Actual Achievement for 2019/2020	Comment on Deviations
Improved adherence by Public Service employees in national and provincial departments to the legislative framework prohibiting them from conducting business with an organ of state	-	-	<p>Achieved</p> <p>The report on the adherence by Public Service employees in national and provincial departments to the legislative framework prohibiting them from conducting business with an organ of state was submitted to the Director-General in May 2018</p>	<p>Report on the adherence by Public Service employees in national and provincial departments to the Directive on conducting business with an organ of state submitted to the Director-General</p>	<p>Achieved</p> <p>The report on the adherence by Public Service employees in national and provincial departments to the Directive on conducting business with an organ of state was submitted to the Director-General in March 2020</p>	Not applicable	Not applicable

4.6.2 Strategy to overcome Areas of under Performance

This is not applicable as all the planned targets were achieved.

4.6.3 Changes to Planned Targets

There were no changes to the planned targets.

4.6.4 Linking Performance with Budgets

Sub-Programme Name	2019/2020			2018/2019		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000
Management: Governance of Public Administration	2 250	2 057	193	3 505	3 446	59
Ethics and Integrity Management	15 068	14 212	856	13 420	12 371	1 049
Organisational Design and Macro Organisation of the Public Service	9 252	8 830	422	7 757	7 600	157
Transformation Policies and Programmes	4 523	3 706	817	4 263	3 430	833
Intergovernmental Relations and Government Interventions	4 441	3 708	733	4 619	4 589	30
Leadership Management	5 611	5 379	232	4 980	4 936	44
Human Resource Management Information Systems	6 802	6 755	47	6 310	6 256	54
Public Service Commission	278 229	278 229	-	264 399	264 399	-
TOTAL	326 176	322 876	3 303	309 253	307 027	2 226

The programme overall has spent 99.0% against its allocated budget of R326 176 million and has unspent funding of R3 300 million as at 31 March 2020. The R1 779 million underspending on Compensation of Employees is due to vacant posts in the programme. The underspending of R1 455 million in relation to Goods and Services is mainly due to the cancellation of the National Ethics Officer Forum, the United Nations Convention against Corruption and an event by the Organisation for Economic Co-operation and Development due to the world wide COVID-19 pandemic.

5. TRANSFER PAYMENTS

5.1 Transfer Payments to Public Entities

Name of Public Entity	Services rendered by the Public Entity	Amount transferred to the Public Entity	Amount Spent by the Public Entity	Achievements of the Public Entity
Centre for Public Service Innovation	Facilitating the unearthing, development and practical implementation of innovative solutions within the Public Service	38 437	29 856	<p>Replication Programme</p> <ul style="list-style-type: none"> Through this programme, we successfully replicated the maternal health records project from Prince Mshiyeni Hospital (KwaZulu-Natal) in Bertha Gxowa Hospital (Gauteng) <p>Research and Development Projects</p> <ul style="list-style-type: none"> During the period under review, the CPSI concluded phase one of the Home Affairs real-time service delivery monitoring Project. Once finalised it will provide business intelligence capabilities for the Department of Home Affairs to monitor its front-desk services in real-time For two consecutive years, the CPSI has continued youth digital skills development through with the Hackathons, partnering with youth organisations, such as Geekulcha, an ICT organisation, to promote and acknowledge the critical role that youth can play in ICT to find innovative solutions for service delivery challenges. In addition, these young developers and solution providers are also potential public servants of the future, and as such, the CPSI is promoting a culture of innovation and problem-solving amongst the youth <p>Partnerships and Networks</p> <ul style="list-style-type: none"> Thriving partnerships are key to any public sector innovation programme. Accordingly, the CPSI continues to put much emphasis on forging strong partnerships with government institutions such as health, safety, and security, amongst others, as well as others. That way, the CPSI becomes an invaluable resource for the whole of government that also enjoys a cross-sector reach that is able to bridge institutional boundaries. Furthermore, the CPSI partners with institutions within the National System of Innovation, such as the Gauteng Innovation Hub, the Technology Innovation Agency, and the National Advisory Council on Innovation The CPSI is able to provide services and solutions that respond to identified and clearly articulated service delivery challenges and their root causes while nurturing and sustaining a public service innovation and learning culture. Most importantly, it ensures a consolidated commitment by frontline departments to leverage innovation as an enabler for improved citizen access to vital government services The CPSI further maintains strong relations with international organisations such as the OECD and UN to ensure that we stay on par with global innovation thinking and practices

Name of Public Entity	Services rendered by the Public Entity	Amount transferred to the Public Entity	Amount Spent by the Public Entity	Achievements of the Public Entity
				<p>Innovation Knowledge Platforms</p> <ul style="list-style-type: none"> The CPSI continued to coordinate robust innovation knowledge platforms as part of inculcating the culture and practice of innovation in the public sector. Through these platforms, innovation approaches, solutions, and models are shared across all spheres of government to avoid re-inventing the wheel Below is a snapshot of platforms hosted during the period under review: The Annual CPSI Public Sector Innovation Conference: The 13th Annual Public Sector Innovation Conference was hosted on behalf of the MPSA in Gauteng on the 28 - 29 November 2019. This innovation conference serves as a platform for innovators amongst public officials to share best practices and to form cross-sectoral partnerships for replication of solutions to service delivery challenges The theme of the 2019 conference was <i>“Public sector Innovation, Design Thinking, and Foresight to Accelerate the achievement of the Government’s seven Priorities”</i> Through this conference, public servants were exposed to design thinking and foresight skills through mini-sessions held as part of the conference. The Annual Public Sector Innovation Awards Programme: This year-long programme culminated in an Awards Ceremony held on the 29 November 2019. This programme serves to unearth, recognise, and showcase the wealth of innovation in the public sector in the form of innovation projects that have improved the lives of citizens The Awards programme also provides a rich source of projects for possible replication where similar challenges exist, thereby preventing wastage of government resources through the reinvention of the wheel Ideas that Work: The South African Public Sector Innovation Journal. For the first time, this journal was published online. The journal is an important compendium for information and knowledge on public sector innovation aimed at encouraging learning and sharing of expertise in the Public Service Public Sector Innovation Workshops: In line with our mandate to inculcate the culture and practice of innovation in the public sector, the CPSI conducted a number of innovation workshops in different provinces, to encourage public officials to think and practice innovation in their work in order to solve service delivery challenges
National School of Government	Provide or facilitate the provision of training to public servants	187 905	182 986	Provided and facilitated the provision of training to public servants

Name of Public Entity	Services rendered by the Public Entity	Amount transferred to the Public Entity	Amount Spent by the Public Entity	Achievements of the Public Entity
Public Service Commission	Promote the constitutional values and principles of public administration in the Public Service	278 229	274 529	<ul style="list-style-type: none"> Grievance Management: As at 31 March 2020, 806 grievances were registered of which 610 (76%) were concluded Public Administration Investigations: As at 31 March 2020, there were 315 complaints on the database, of which 225 (71%) were finalised Promotion of Constitutional Values and Principles: As at 31 March 2020, the PSC hosted a total of 58 engagements/workshops on promotion of CVPs Management of NACH: A total of 1 591 NACH cases were referred to national department within 7 working days Scrutiny of Financial Disclosure Forms: A total of 10 053 financial disclosure forms were scrutinised
TOTAL		504 571	487 371	

6. CONDITIONAL GRANTS

Not applicable.

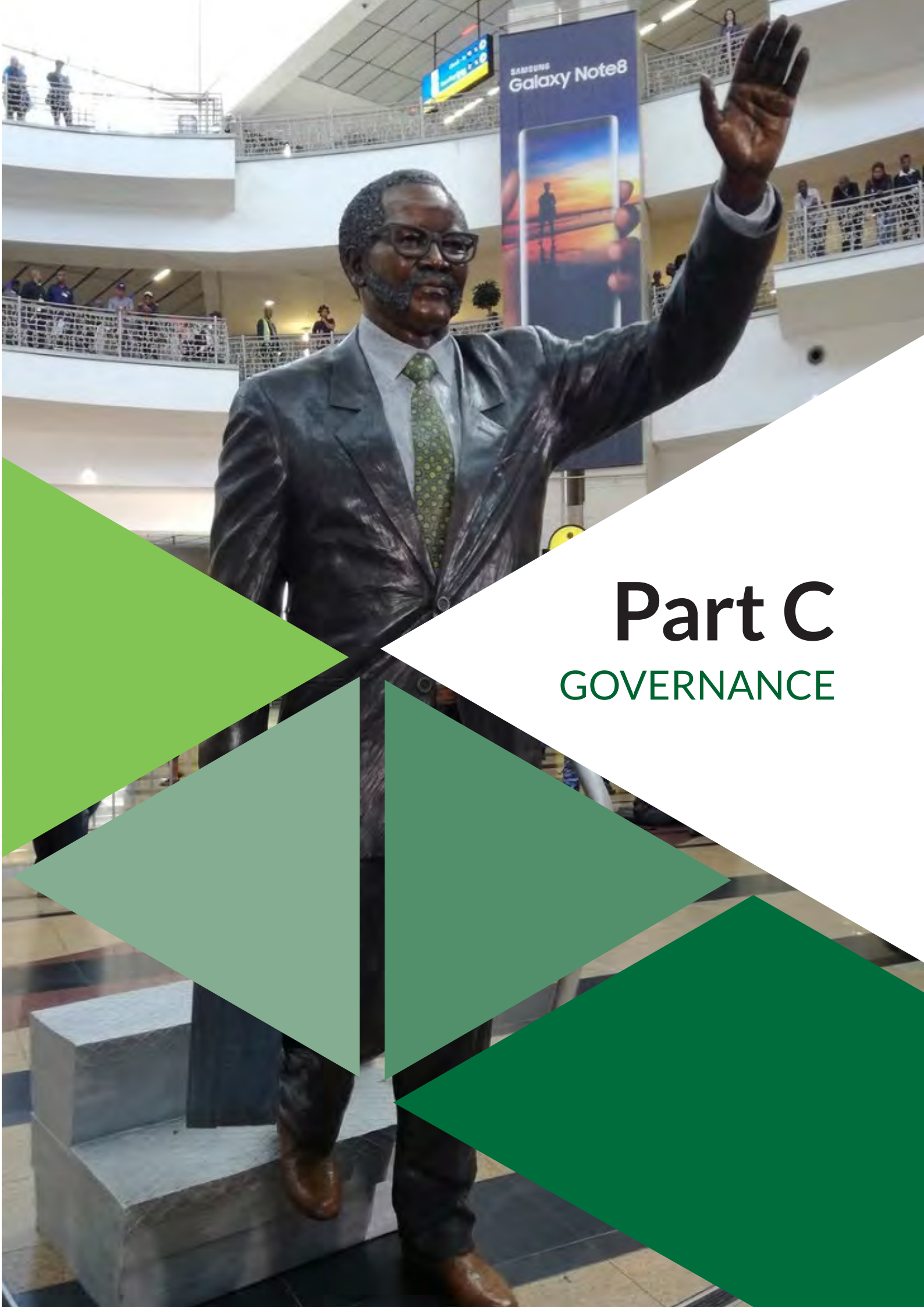
7. DONOR FUNDS

7.1 Donor Funds Received

Name of donor	The Government of the Kingdom of Belgium
Full Amount of the funding	€ 11,000,000 (Approximately R154 248 836 at a rate of 14.0226)
Period of the commitment	28 June 2013 – 28 June 2019
Purpose of the funding	To improve front-line public service delivery
Expected outputs	<ul style="list-style-type: none"> • Result Area 1: A grant Facility to support initiatives to improve public service delivery is established and implemented • Result Area 2: New and Innovative ways of public service delivery are piloted and implemented • Result Area 3: Sound practices and lessons learned from improved public service delivery pilots are enhanced and sustained
Actual outputs achieved	<ul style="list-style-type: none"> • The Specific Agreement on the Tirelo Bosha Public Service Improvement Programme between the governments of Belgium and South Africa terminated on 27 June 2019 • Since the beginning of the Programme, 59 pilots and 8 replication projects were funded totalling R 142 million • The End-Term Evaluation of the Programme was finalised in May 2019 • The Final Financial Audit by the Belgium Court of Auditors was undertaken during April-May 2019 • The Final Close-out Report was approved by Enabel (Belgian Development Agency) in July 2019
Amount received (R'000) from NT	R13 814
Amount spent by the department (R'000)	R 13 814
Reasons for the funds unspent	Not applicable
Monitoring mechanism by the donor	Steering committee meetings are held between the donor and the DPSA to monitor the progress of the project

8. CAPITAL INVESTMENT

Not applicable.



Part C

GOVERNANCE

1. INTRODUCTION

The DPSA is committed and consistently maintains good governance practices, which are fundamental in the management of public finances and resources. To ensure this, the Department has a functional Audit and Risk Committee appointed. The committee ensures that governance principles are adhered to at all times and oversees the work and functioning of other governance structures. The structures include among others, the Executive Committee, the Budget Committee, the ICT Steering Committee and the Audit Steering Committee. The Internal Audit function provides the Department with independent assurance on the effectiveness of the governance processes and functioning of the governance structures within the Department.

2. RISK MANAGEMENT

The DPSA has throughout the year implemented and maintained an effective, efficient and transparent system of risk management as required in terms of the Public Finance Management Act (PFMA) Section 38 (a)(i). The Department monitors the implementation of the approved Risk Management Policy and Strategy. An annual implementation plan has been developed to that effect. During the financial year ended, the Department conducted and reviewed its strategic, and fraud and corruption risks, a process which assist in identifying new emerging risks. The DPSA Executive Committee members participated in the overall management of the risk management activities, while all other employees participating in the identification of risks in the Department. The Audit and Risk Committee reviewed and monitored risk management progress reports on a quarterly basis, while the Internal Audit function provided assurance on the effectiveness of the risk management processes.

3. FRAUD AND CORRUPTION

The DPSA has developed and approved a Fraud Prevention Policy, a Fraud Prevention Plan, and a Whistle Blowing Policy. A review of the fraud risk assessment was conducted and new emerging fraud and corruption risks were identified. A fraud and corruption risk mitigation plan was developed and the risks were continually monitored by the established governance structures.

The DPSA supports the National Anti-Corruption Hotline by encouraging all its employees to report any suspected activities of fraud and corruption.

The Department's Whistle Blowing Policy outlines all internal and external fraud and corruption reporting mechanisms and assures employees protection regarding confidential disclosures, in terms of the Protected Disclosure Act 26 of 2000.

The DPSA is committed to investigating and reporting on all reported cases of fraud and corruption to the relevant institutions and authorities, depending on the outcome of the preliminary investigations.

4. MINIMISING CONFLICT OF INTEREST

The DPSA subscribes to the PFMA 1999 Treasury Regulations for Departments, paragraph 16A8.3. The Regulations stipulates that a Supply Chain Management (SCM) official or role player in the SCM environment must recognise and disclose any conflict of interest which may arise when participating or performing functions in the SCM processes.

The DPSA has implemented a Declaration of Interest form in the procurement processes for officials and members of the Bid Committees to declare any conflict of interest and to recuse themselves from the processes when they have declared an interest.

5. CODE OF CONDUCT

If there is an alleged breach of the Code of Conduct for Public Servants, it is handled in terms of the Public Service Co-ordination Bargaining Council Resolution 1 of 2003, Disciplinary Code and Procedure. The Department adheres to this Code of Conduct.

All Supply Chain Management Officials sign a Code of Conduct in accordance with the Framework of Supply Chain Management (Section 76(4) c of the PFMA) that was promulgated in the Government Gazette, Number 25767 on 5 December 2003 as Treasury Regulations. National Treasury is required to issue a Code of Conduct for Supply Chain Management Practitioners that should be adhered to by all officials and other role players involved in Supply Chain Management. A Code of Conduct for Supply Chain Management Practitioners was issued under Practice Note Number SCM 4 of 2003 (5 December 2003). Failure to adhere to the Code of Conduct may result in disciplinary action as per the Disciplinary Code and Procedure.

All appointed members to the Departmental Bid Adjudication Committee sign a Code of Conduct and provided with the Code of Conduct for Bid Adjudication Committees as issued by National Treasury in March 2006. Members who do not comply / accept / conform to the Code of Conduct will be relieved from the duties as a Member and contravention thereof may result in disciplinary action as per the Disciplinary Code and Procedure.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department of Labour conducted a building inspection meeting as well as a Document Audit and Walk through inspection in July and August 2019, respectively. The following notices were issued to the Department in August 2019:

- Notice of Prohibition;
- Notice of Contravention; and
- Notice of Improvement.

The Department resolved the collapsed ceiling in the basement, to resolve the Prohibition Notice by 1 October 2019 and addressed the matters relating to the Notices of Contravention and Improvement in a letter to the

Department of Labour in October 2019. A follow up inspection was conducted by the inspector in February 2020, but a report has not been issued to the Department.

In view thereof that organised labour voiced their concern that they were not invited to be present at the testing of water in the previous financial year, another test was conducted in the presence of organised labour during the 2019/2020 financial year. The results received confirmed that the water from the taps in the Batho Pele House building was fit for human consumption.

The Occupational Health and Safety (OHS) committee meetings, chaired by the Assistant Director: OHS and comprising of appointed OHS Representative were held and inspections conducted.

There was an intervention to appoint a Specialised Task Team from the Department of Public Works and Infrastructure to attend to matters relating to the Batho Pele House building. The relevant task team is attending to matters on an ongoing basis.

7. PORTFOLIO COMMITTEE ON PUBLIC SERVICE AND ADMINISTRATION, PERFORMANCE MONITORING AND EVALUATION

Date	Issues Raised	Action Taken to Address Issue	Progress
13 February 2019	Public Service Graduate Scheme, with DPSA, 30 day payment of invoices with the Department of Public Works Minister and deputy Minister	The Department noted the inputs and recommendations made by the Committee	The Department responded to all the questions raised during the meeting and where necessary, additional information was provided
13 February 2019	Public Service Graduate Scheme, with DPSA Deputy Minister; 30 day payment of invoices, with the Department of Public Works Minister and Deputy Minister		
6 March 2019	Local Government monitoring; Jobs/Investment Summits, Presidential Stimulus Package		
13 March 2019	National School of Government Breaking Barriers to Entry (BB2E); National Youth Development Agency Grant and Scholarship Funds		
2 July 2019	DPSA, National School of Government, Centre for Public Service Innovation and Public Service Commission 2019/20 Annual Performance Plans with Minister and Deputy Minister		
8 July 2019	Statistics South Africa, Department of Planning, Monitoring and Evaluation and DPSA Budget: Committee Reports		
21 August 2019	Legacy Report and Sectoral Overview, Department and the Public Service Commission Quarterly Performance Reports		
4 September 2019	Statistics South Africa and Auditor-General South Africa on their mandates and recent developments		
11 September 2019	Reconfiguration of government: Performance and Development Management and Development System: Public Service Commission Commissioner vacancy with Minister		

Date	Issues Raised	Action Taken to Address Issue	Progress
18 September 2019	Frontline Monitoring and Citizen Based Monitoring Tools; Performance Agreement with Heads of Departments		
9 October 2019	Audit outcomes: DPSA, Public Service Commission, Centre for Public Service Innovation, National School of Government: Auditor-General of South Africa briefing; Budgetary Review Recommendations Reports recommendations		
15 October 2019	Budgetary Review Recommendations Reports; Third Term Committee Programme		
16 October 2019	Statistics South Africa, Department of Planning, Monitoring and Evaluation and the DPSA Budgetary Review and Recommendations Report		
23 October 2019	Revitalisation of Distressed Mining Communities		
6 November 2019	Contracts appointments; Thusong Service Centres; Revised Ministerial Handbook		
13 November 2019	30 day payment of invoices, Performance Management Development System		
20 November 2019	Office of Standards and Compliance, Prohibition on Public Servants doing business with the state; Financial Disclosure Framework progress reports with Minister and Deputy Minister		
19 February 2020	Department of Planning, Monitoring and Evaluation, National School of Government and the Centre for Public Service Innovation on Quarter 2 and 3 Performance Report with Deputy Minister		
26 February 2020	DPSA, Public Service Commission, Centre for Public Service Innovation, National School of Government 2 nd and 3 rd Quarter Performance Report with Deputy Minister		
4 March 2020	Director-General Turnover, Integrated Planning Framework Bill, Guide on Governance Practice for Executives Authorities and Heads of Department		
11 March 2020	Disciplinary cases in the public service; Statistics South Africa on legislative Reform; DPSA and Statistics South Africa Term 2 and 3 Performance, Department of Planning, Monitoring and Evaluation		

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
None	Not applicable	Not applicable	Not applicable	Not applicable

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of Qualification, Disclaimer, Adverse Opinion and matters of Non-Compliance	Financial Year in which it first arose	Progress made in clearing/resolving the matter
Matters of non-Compliance		
The Department did not take effective and appropriate steps to prevent the incurring of irregular expenditure to the value of R310 000	2016/17	No irregular expenditure incurred during the 2019/20 financial year

10. INTERNAL CONTROL UNIT

The DPSA has established a system of internal control through policies and procedures in the areas of financial, supply chain and human resource management, while acknowledging that there is room for improvement. The Internal Audit function provides assurance on the adequacy and effectiveness of the system of internal control. Management has implemented the recommendations of the Internal Audit function from various audit reports issued during the financial year. The Executive Committee and the Audit and the Risk Committee monitors the control improvement on a quarterly basis. Based on the overall assessment, management is confident that the DPSA's internal control environment is satisfactory.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Internal Audit

The DPSA Internal Audit function provides management with independent assurance and insight on the effectiveness of, among others; governance, the internal controls, risk management and financial management systems in order to assist the department in achieving its objectives. The Audit and Risk Committee oversees the work of the Internal Audit function and has approved a risk-based internal audit plan that was executed during the financial year. Audit reports were presented to both management and the Audit and Risk Committee.

Audit and Risk Committee

The Audit and Risk Committee managed to successfully discharge its responsibilities as per the PFMA and the Treasury Regulation. The Audit Committee adopted a formal Terms of Reference as its Audit Committee Charter to regulate and govern its affairs.

The Audit and Risk Committee held 4 ordinary meetings and 2 special meeting during the 2019/20 financial year, and the tables below discloses relevant information regarding the names, qualification and attendance of the meetings by the committee members.

Name	Qualifications	Internal or External Member	If Internal, Position in the Department	Date of Appointment	Date Resigned	No. of Meetings Attended
Ms Pumla Mzizi	<ul style="list-style-type: none"> CA (SA) BCom Hons in Transport Economics BCompt Hons BBusSc Hons in Finance 	External	Not applicable	1 July 2015	-	6 / 6
Ms Precious Mvulane	<ul style="list-style-type: none"> CA (SA), Specialist Diploma in Auditing BCom Honours in Accounting 	External	Not applicable	1 July 2015	-	6 / 6
Dr. Pritish Dala	<ul style="list-style-type: none"> Masters (Information Technology) Honours (Bachelor of Science) Bachelor of Information Technology CISA 	External	Not applicable	1 November 2019	-	2 / 6
Mr. Ameen Amod	<ul style="list-style-type: none"> Master of Business Administration B. Com in Accounting and Economics Chartered Director Certified Internal Auditor Certified Government Auditing Certification in Risk Management Assurance 	External	Not applicable	1 November 2019	-	2 / 6

12. AUDIT AND RISK COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2020.

Audit and Risk Committee Responsibility

The Audit and Risk Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Committee also reports that it has adopted appropriate formal terms of reference as its Audit and Risk Committee Charter, which is reviewed annually, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

The systems of internal control are designed to provide assurance in achieving the organisational objectives through ensuring that assets are safeguarded, operations are effective and efficient, financial performance

information is reliable, and there is compliance with laws and regulations.

The Audit and Risk Committee has provided oversight over the operations and business activities within the Department of Public Service and Administration. This was achieved through a quarterly reporting process by Management and reviews by Internal Audit as prioritised in the Risk-Based Annual Audit Operational Plan approved by the Audit and Risk Committee.

The Audit and Risk Committee is of the opinion that the systems of internal controls on high risk issues were mostly adequate and effective during the year under review and, where weaknesses have been identified this has been discussed with management, and corrective measures were implemented.

Internal Audit

The Audit and Risk Committee is satisfied that the Internal Audit Function is operating effectively and that it has addressed the risks pertinent to the department in its audits. The Internal Audit Function completed their 2019/20 Annual Audit Plan as approved by the Audit Committee and the Audit and Risk Committee has met with Internal Audit during the year to ensure that the function is executed effectively and objectively. The Audit and Risk Committee is also satisfied with the assurance provided by Internal Audit on the adequacy, effectiveness, and efficiency of policies, procedures, including the integrity and reliability of both financial and non- financial information and the safeguarding of assets.

Risk management

The Department has a risk management function established in accordance with the requirements of both the PFMA and Treasury Regulations, and its function is the implementation of the risk management policy and strategy, as well as the fraud prevention policy and plans. Audit and Risk Committee has played an oversight role on the department's risk management processes.

During the year under review, the department has reviewed its strategic risks. The Audit and Risk Committee continuously monitored the implementation of the risk mitigation strategies on a quarterly basis and is of the opinion that there is still room for improvement in the incorporation of risk management into the standard operating procedures.

In Year Management and Monthly/Quarterly Report

The Department has reported quarterly to the National Treasury as required by the PFMA. The Audit and Risk Committee is satisfied with the content and quality of quarterly reports prepared and issued by the Accounting Officer of the department during the year under review and is satisfied with the content thereof. The Committee has provided management with recommendations to improve the quality of the performance information and financial management reporting.

Evaluation of Financial Statements

The Audit and Risk Committee has:

- reviewed and discussed the interim financial statements to be included in the annual report, with Management and the Accounting Officer;
- reviewed the Auditor-General's report and management's response in relation to the financial statements;
- reviewed the department's compliance with legal and regulatory provisions;
- reviewed the audited information on predetermined objectives to be included in the annual report;
- reviewed the audited financial statements for any significant adjustments resulting from the audit report, and
- reviewed the quality and timeliness of the financial information availed to the committee for oversight purposes during the year such as interim financial statements.

Auditor-General's Report

The Audit and Risk Committee has reviewed the department's implementation plan for audit issues raised in the previous year and are satisfied that the matters are being adequately resolved.

The Audit and Risk Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.

Ms Pumla Mzizi CA (SA)

MS PUMLA MZIZI CA (SA)
ACTING CHAIRPERSON OF THE AUDIT AND RISK COMMITTEE
DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the B-BBEE requirements of the B-BBEE Act of 2013 and as determined by the Department of Trade and Industry.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	The Department has not used pre-determined qualification criteria during competitive bidding in respect of economic activity
Developing and implementing a preferential procurement policy?	No	The Department has not yet developed a Preferential Procurement Policy. The Department currently applies the Preferential Procurement Point System in terms of the PPPFA and its associated Regulation for all goods and services in excess of R30 000.00
Determining qualification criteria for the sale of state-owned enterprises?	No	Not applicable to the DPSA
Developing criteria for entering into partnerships with the private sector?	No	The DPSA has not entered into partnership with the private sector
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad-Based Black Economic Empowerment?	No	This is not within the mandate of the DPSA



Part D

HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all departments in the Public Service.

2. OVERVIEW OF HUMAN RESOURCES

The number of posts on the establishment of the DPSA increased in the 2019/2020 reporting year from 423 in 2018/2019 to 425 in 2019/2020 (excluding the Minister and Deputy Minister), 368 of these were filled posts.

Table 3.1.1 shows that the Department spent 30.44% of the total voted expenditure for compensation. The largest percentage of personnel cost relates to the compensation of employees on salary levels 13 and above (Table 3.1.2).

As of 31 March 2020, the DPSA had a total of 67 persons employed additional to the fixed establishment (which includes 20 persons in the Internship Programme), compared to the 59 persons employed additional to the establishment in the 2018/2019 financial year (which included only 1 person in the Internship Programme). The vacancy rate increased from 12.90% (2018/2019) to 13.40% in the reporting year. However, the vacancy rate on SMS level remained the highest on all levels with a 24.8% reported in the 2018/2019 reporting period, it is now reported to be 26.4% (Table 3.2.2). It should be noted that the department prepared for a restructuring of the organisational structure to be effected from 1 April 2020 and therefore vacant SMS level posts' filling was delayed, to ensure that posts that will be redefined in the new structure are not filled in the reporting year.

There were 16 posts out of a total of 418 posts subjected to job evaluation during the period under review; the majority of these jobs (50%) were on salary levels 9 - 12. One (1) post was downgraded from salary level 9 to level 8 (table 3.4.1).

The DPSA's staff turnover rate increased from 12% (2018/2019) to 16.7% in the reporting year (table 3.5.1). The majority of staff that left the department were due to the expiry of their contracts (67.1%). The other reasons for staff leaving the department were: Resignation (20%); Transfer to another department (4.3%); Retirement (4.3%); Discharge due to Ill Health (2.9%) and Dismissal (1.4%) - (table 3.5.3). The significant increase in the turnover rate can be attributed to the change from the Fifth to the Sixth Administration, when both the Minister and Deputy Minister were replaced within the reporting period, also affecting the support staff employed to the Executing Authorities.

Mention should be made that most of the recruitment during the reporting period were in the salary levels 9 – 12 category (20 employees) 28%, followed by Interns (20 persons) 28%; salary levels 3 - 5 (16 employees) 22,5% of the 71 employees entering the department (Table 3.5.1).

Internal "promotions" decreased from 7 in the previous reporting year (2018/2019), to 4 employees that were appointed to higher posts within the department through the recruitment process in 2019/2020. Two (2) employees, being successful for posts on a higher salary level within the Department during the reporting period, were on salary levels 3 – 5; one on salary level 6 – 8 and the other one on salary level 9 - 12 (Table 3.5.5).

Table 3.6.1 reflects that the staff profile of The DPSA as at 31 March 2020, as follows: 53.26% black

female, 38.59% black male, 3.81% white female and 4.34% white male. The representativity of females at Senior Management Service level (Levels 13 - 16) increased from 41% in the 2018/2019 reporting period to 47.44% in 2019/2020, decreasing the previous deficit of 9% to 2.56% to reach the national target of 50% women on SMS level.

Awareness was raised internally of different disabilities and to encourage voluntary disclosure by staff members. The department met the 2% national target in previous reporting periods and the percentage people with disabilities have been maintained at 3.5% at the end of the current reporting period, exceeding the national target with 1.5%.

Eighty three percent of SMS members in the Department signed their performance agreements by 31 August 2019, as reflected in Table 3.7.1. The four (4) employees who did not sign their agreements by the end of August 2019, were affected by reorganisation in the Sixth Administration (Table 3.7.1).

Seventy nine (79) employees in the DPSA received performance rewards for the performance cycle 2018/2019 compared to the 70 employees who received performance awards in the previous performance cycle (2017/2018). The breakdown of the performance rewards were awarded as follows: 85% of staff members on salary level 2; 16% of staff members on salary levels 3 - 5, 25% of staff members on salary level 6 - 8, 13% of staff members on salary level 9 - 12, 20.5% of SMS members (Tables 3.8.2 and 3.8.4).

For the period January 2019 to December 2019, a total of 3,091 days were utilised for sick leave, compared to the 2,323 days utilised for sick leave in the 2018 calendar year. The number of staff members that used sick leave came to 347 (Table 3.10.1) and reflects an average of 9 days sick leave per employee who used sick leave - compared to the average of 7 days sick leave per employee who used sick leave in 2018.

It needs to be noted that 2019 is the first year of the 3 year sick leave cycle (2019 - 2021) and Table 3.10.2 reflects the number of employees who used incapacity leave as 13, using an average of 72 working days each. Most of the employees using incapacity leave during the reporting period were in the salary levels 9 - 12 category (53.8%). During the 2019 leave cycle, a total of 8,937 working days annual leave were taken by 360 employees - with each employee averaging 24.8 days (Table 3.10.3), which is similar to the previous financial year (reporting 25 days on average per employee).

Capped leave refers to leave accrued prior to 1 July 2000, which employees can only utilise after exhausting their previous and current leave cycle's annual leave credits. Four (4) employees used a total of 27 days capped leave in the 2019 leave cycle and five (5) employees' capped leave credits were paid out due to retirement/III Health discharge. Seven (7) employees' annual leave credits of the 2018 leave cycle was paid out in the reporting period (2019/2020), due to not being able to use these credits as a result of operational requirements, compared to the ten (10) employees in the previous reporting period (2018/2019).

A total of 22 new grievances were lodged in the reporting period and nineteen (19) grievances were resolved in 2019/2020 (Table 3.12.4). No employees in the department participated in strike actions during the reporting period (Table 3.12.6). One employee was suspended for a period of 140 days in the reporting period, before being dismissed (Table 3.12.7).

In equipping our staff with skills, a total of 348 employees' training needs were identified (Table 3.13.1). The DPSA provided training opportunities to 105 employees throughout the year (Table 3.13.2). This training was presented to 66.67% of females employed in the Department compared to 33.33% of male employees.

Two (2) employees suffered an injury on duty during the reporting period, which required basic medical attention (Table 3.14.1).

Table 3.15.1 reflects that 264 consultant's days were worked on 78 projects in the Department, with an increase in contract value from R6 million (2018/2019) to R6.4 million (2019/2020).

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel Related Expenditure

The following tables summarise final audited personnel related expenditure by programme and salary band. In particular, it provides an indication of the following:

- amount spent on personnel
- amount spent on salaries, overtime, home owner's allowances and medical aid.

Table 3.1.1 - Personnel expenditure by programme for the period 1 April 2019 to 31 March 2020

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	232 362	123 100	1 127	947	52.98%	603
Policy Development, Research and Analysis	32 083	28 699	140	-	89.45%	990
Public Service Employment and Conditions of Service	59 120	49 091	117	860	83.04%	982
Government Chief Information Officer	21 296	17 420	309	1 817	81.80%	1025
Service Delivery Support	287 228	37 570	213	258	13.08%	1296
Governance of Public Administration	322 876	34 769	166	-	10.77%	892
Total	954 965	290 649	2 072	3 882	30.44%	790

Table 3.1.2 - Personnel costs by salary band for the period 1 April 2019 to 31 March 2020

Salary band	Personnel expenditure (R'000)	% of total personnel expenditure	Number of employees	Average personnel cost per employee (R'000)
Lowest skilled (Level 1-2)	4 052	1.39%	20	203
Skilled (Level 3-5)	22 815	7.84%	63	362
Highly skilled production (Level 6-8)	34 235	11.77%	82	418
Highly skilled supervision (level 9-12)	109 327	37.61%	123	889
Senior and Top Management (Level 13 and above)	120 220	41.36%	80	1 503
TOTAL	290 649	100%	368	790

Table 3.1.3 - Salaries, overtime, home owners allowance and medical aid by programme for the period 1 April 2019 to 31 March 2020

Programme	Salaries		Overtime		Home Owners Allowance (HOA)		Medical aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	82 983	28.55%	1 176	0.40%	2 920	1%	4 420	1.52%
Policy Development, Research and Analysis	19 511	6.71%	-	0.00%	426	0.14%	454	0.15%
Public Service Employment and Conditions of Service	35 011	12.04%	-	0.00%	844	0.29%	1 155	0.39%
Government Chief Information Officer	11 622	3.99%	19	0.00%	525	0.18%	235	0.08%
Service Delivery Support	25 497	8.77%	321	0.11%	289	0.09%	473	0.16%
Governance of Public Administration	23 629	8.12%	-	0.00%	338	0.11%	698	0.24%
Total	198 253	68.21%	1 516	0.52%	5 342	1.83%	7 435	2.55%

Table 3.1.4 - Salaries, overtime, home owners allowance and medical aid by salary band for the period 1 April 2019 to 31 March 2020

Salary band	Salaries		Overtime		Home Owners Allowance (HOA)		Medical aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Lowest skilled (Level 1-2)	2 640	0.90%	9	0.00%	299	0.10%	606	0.20%
Skilled (Level 3-5)	11 786	4.05%	373	0.12%	911	0.31%	1 346	0.46%
Highly skilled production (Level 6-8)	24 429	8.40%	802	0.27%	1 194	0.41%	2 280	0.78%
Highly skilled supervision (level 9-12)	76 980	26.48%	332	0.11%	1 339	0.46%	2 396	0.82%
Senior and Top Management (Level 13 and above)	82 418	28.35%	0	0.00%	1 599	0.55%	807	0.27%
TOTAL	198 253	68.21%	1 516	0.52%	5 342	1.83%	7 435	2.55%

3.2 Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. The information is presented in terms of three key variables:

- programme
- salary band
- critical occupations.

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. The vacancy rate therefore reflects the percentage of posts that are not filled.

Table 3.2.1 - Employment and vacancies by programme as at 31 March 2020

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Programme 1	228	204	10.5%	8
Programme 2	34	29	14.7%	1
Programme 3	61	50	18.0%	14
Programme 4	20	17	15.0%	2
Programme 5	36	29	19.4%	20
Programme 6	46	39	15.2%	2
TOTAL	425	368	13.4%	47

Note: The Minister, Deputy Minister and Interns are not included in the table above.

Table 3.2.2 - Employment and vacancies by salary band as at 31 March 2020

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Lower skilled (Levels 1 - 2)	21	20	4.8%	0
Skilled (Levels 3 - 5)	70	63	10.0%	15
Highly skilled production (Levels 6 - 8)	84	79	6.0%	5
Highly skilled supervision (Levels 9 - 12)	139	123	11.5%	19
Senior Management (Levels 13 - 16)	106	78	26.4%	8
Occupation Specific Dispensation	5	5	0%	0
Interns	0	0	0%	20
TOTAL	425	368	13.4%	67

Note: The Minister and Deputy Minister are not included in the table above.

Table 3.2.3 - Employment and vacancies by critical occupation as at 31 March 2020

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Highly skilled supervision (Levels 9 - 12)	139	123	11.5%	19
Senior Management Service	106	78	26.4%	8
TOTAL	245	201	17.9%	27

3.3 Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it related to members of the SMS by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1 – SMS posts information as at 31 March 2020

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16	1	1	100%	0	0%
Salary Level 15	6	4	67%	2	33%
Salary Level 14	31	19	61%	12	39%
Salary Level 13	68	54	79%	14	21%
TOTAL	106	78	74%	28	26%

Table 3.3.2 – SMS posts information as at 30 September 2019

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16	1	1	100%	0	0%
Salary Level 15	6	4	67%	2	33%
Salary Level 14	31	21	68%	10	32%
Salary Level 13	69	54	78%	15	22%
TOTAL	107	80	75%	27	25%

Table 3.3.3 – Advertising and filling of SMS posts for the period 1 April 2019 to 31 March 2020

SMS level	Advertising	Filling of posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Salary Level 16	1	1	0
Salary Level 15	0	0	0
Salary Level 14	0	0	0
Salary Level 13	0	0	0
TOTAL	1	1	0

Table 3.3.4 – Reasons for not having complied with the filling of funded vacant SMS posts – advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2019 to 31 March 2020

Reasons for vacancies not advertised within six months
Reorganisation of the structure
Reasons for vacancies not filled within twelve months
Reorganisation of the structure

Table 3.3.5 – Disciplinary steps taken for not complying with the prescribed timeframes for filling of SMS posts within 12 months for the period 1 April 2019 to 31 March 2020

Disciplinary steps taken
None

3.4 Job Evaluation

Within a nationally determined framework, Executive Authorities may evaluate or re-evaluate any job in their organisation. In terms of the Regulations, all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1 - Job evaluation by salary band for the period 1 April 2019 to 31 March 2020

Salary band	Number of posts on approved establishment as at 1 April 2019	Number of jobs evaluated	% of posts evaluated by salary band	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluate
Lower Skilled (Levels 1 - 2)	19	0	0%	0	0%	0	0%
Skilled (Levels 3 - 5)	67	0	0%	0	0%	0	0%
Highly Skilled Production (Level 6 - 8)	84	0	0%	0	0%	0	0%
Highly Skilled Supervision (Levels 9 - 12)	140	8	5,6%	0	0%	1	12.5%
Senior Management Services (Band A)	69	7	10%	0	0%	0	0%
Senior Management Services (Band B)	32	0	0%	0	0%	0	0%
Senior Management Services (Band C)	6	0	0%	0	0%	0	0%
Senior Management Services (Band D)	1	1	100%	0	0%	0	0%
TOTAL	418	16	3.8%	0	0%	1	6.3%

Note: The five (5) OSD posts are not included in the table above.

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2019 to 31 March 2020

Gender	African	Asian	Coloured	White	Total
TOTAL	0	0	0	0	0
Employees with disabilities					0

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 - Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2019 to 31 March 2020

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
None	0	0	0	Not Applicable
Total number of employees whose salaries exceeded the level determined by job evaluation				0
Percentage of total employed				0

The following table summarises the beneficiaries of the above in terms of race, gender and disability.

Table 3.4.4 – Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2019 to 31 March 2020

Gender	African	Asian	Coloured	White	Total
TOTAL	0	0	0	0	0
Employees with disabilities					0

Total number of employees whose remuneration exceeded the grade determined by job evaluation	Not applicable
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3.5 Employment Changes

This section provides information on changes in employment during the financial period. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupation.

Table 3.5.1 - Annual turnover rates by salary band for the period 1 April 2019 to 31 March 2020

Salary band	Number of employees at beginning of period - April 2019	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1 - 2)	19	1	0	0%
Skilled (Levels 3 - 5)	81	16	18	22.2%
Highly skilled production (Levels 6 - 8)	84	5	6	7.1%
Highly skilled supervision (Levels 9 - 12)	139	20	27	19.4%
Senior Management Service, Band A	57	6	9	15.8%
Senior Management Service, Band B	27	1	8	29.6%
Senior Management Service, Band C	5	1	0	0%
Senior Management Service, Band D	2	1	1	50.0%
Occupation Specific Dispensation	5	0	0	0%
Interns	1	20	1	100%
TOTAL	420	71	70	16.7%

Table 3.5.2 - Annual turnover rates by critical occupation for the period 1 April 2019 to 31 March 2020

Critical occupation	Number of employees at beginning of period - April 2019	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate %
Highly skilled supervision (Levels 9 - 12)	139	20	27	19.4%
Senior Management Service	91	9	18	19.8%
TOTAL	230	29	45	19.6%

The table below identifies the major reasons why staff left the Department.

Table 3.5.3 - Reasons why staff left the Department for the period 1 April 2019 to 31 March 2020

Termination type	Number	% of total resignations
Death	0	0%
Resignation/Contract Resignation/Internship Resignation	14	20.0%
Expiry of contract	47	67.1%
Dismissal	1	1.4%
Discharge due to ill health	2	2.9%
Retirement	3	4.3%
Transfer to other Public Service Department/Bureau	3	4.3%
TOTAL	70	
Total number of employees who left as a % of total employment	16.7%	

Table 3.5.4 - Promotions by critical occupation for the period 1 April 2019 to 31 March 2020

Occupation	Employees as at 1 April 2019	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Highly skilled supervision (Levels 9 - 12)	139	1	0.7%	91	65%
Senior Management Service	91	0	0%	54	59%
TOTAL	230	1	0.4%	145	63%

Table 3.5.5 - Promotions by salary band for the period 1 April 2019 to 31 March 2020

Salary band	Employees as at 1 April 2019	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1 - 2)	19	0	0%	1	5%
Skilled (Levels 3 - 5)	81	2	2.5%	50	62%
Highly skilled production (Levels 6-8)	84	1	1.2%	61	73%
Highly skilled supervision (Levels 9 - 12)	139	1	0.7%	89	64%
Senior Management Service, Band A	57	0	0%	38	67%
Senior Management Service, Band B	27	0	0%	16	59%
Senior Management Service, Band C	5	0	0%	0	0%
Senior Management Service, Band D	2	0	0%	0	0%
Occupation Specific Dispensation	5	0	0%	2	40%
TOTAL	419	4	1%	257	61%

Note: Interns are not included in the table above.

3.6 Employment Equity

Table 3.6.1 - Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2020

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers (Levels 13 - 16)	28	2	4	7	26	1	4	6	78
Professionals (Levels 9 - 12)	43	2	0	8	63	0	2	5	123
Technicians and associate professionals (Levels 6 - 8)	20	1	0	0	50	3	2	3	79
Clerks (Levels 3 - 5)	36	1	0	0	26	0	0	0	63
Elementary occupations (Level 2)	4	0	0	0	16	0	0	0	20
Occupational Specific Dispensation	1	0	0	1	3	0	0	0	5
TOTAL	132	6	4	16	184	4	8	14	368
Employees with disabilities	4	1	0	3	3	0	0	2	13

Note: The Minister, Deputy Minister and Interns are not included in the table above.

Table 3.6.2 - Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2020

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management (Levels 15 - 16)	2	0	0	0	2	1	0	0	5
Senior management (Levels 13 - 14)	26	2	4	7	24	0	4	6	73
Professionals (Levels 9 - 12)	43	2	0	8	63	0	2	5	123
Technicians and associate professionals (Levels 6 - 8)	20	1	0	0	50	3	2	3	79
Clerks (Levels 3 - 5)	36	1	0	0	26	0	0	0	63
Elementary occupations (Level 2)	4	0	0	0	16	0	0	0	20
Occupational Specific Dispensation	1	0	0	1	3	0	0	0	5
TOTAL	132	6	4	16	184	4	8	14	368
Employees with disabilities	4	1	0	3	3	0	0	2	13

Note: The Minister, Deputy Minister and Interns are not included in the table above.

Table 3.6.3 - Recruitment for the period 1 April 2019 to 31 March 2020

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15 - 16)	0	1	0	0	1	0	0	0	2
Senior Management (Levels 13 - 14)	3	0	0	0	4	0	0	0	7
Professionally qualified and experience specialists and mid-management (Levels 9 - 12)	11	0	0	1	8	0	0	0	20
Skilled technical and academically qualified workers, junior management (Levels 6 - 8)	2	0	0	0	3	0	0	0	5
Semi-skilled and discretionary decision making (Levels 3 - 5)	5	0	0	0	11	0	0	0	16
Unskilled and defined decision making (Level 2)	0	0	0	0	1	0	0	0	1
Occupation Specific Dispensation	0	0	0	0	0	0	0	0	0
Intern	12	0	0	0	8	0	0	0	20
TOTAL	33	1	0	1	36	0	0	0	71
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 - Promotions for the period 1 April 2019 to 31 March 2020

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15 - 16)	0	0	0	0	0	0	0	0	0
Senior Management (Levels 13 - 14)	0	0	0	0	0	0	0	0	0
Professionally qualified and experience specialists and mid-management (Levels 9 - 12)	1	0	0	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management (Levels 6 - 8)	1	0	0	0	0	0	0	0	1
Semi-skilled and discretionary decision making (Levels 3 - 5)	0	0	0	0	2	0	0	0	2
Unskilled and defined decision making (Level 2)	0	0	0	0	0	0	0	0	0
TOTAL	2	0	0	0	2	0	0	0	4
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5 - Terminations for the period 1 April 2019 to 31 March 2020

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15 - 16)	0	0	0	1	0	0	0	0	1
Senior Management (Levels 13 - 14)	11	0	0	0	5	0	0	1	17
Professionally qualified and experience specialists and mid-management (Levels 9 - 12)	11	0	0	4	12	0	0	0	27
Skilled technical and academically qualified workers, junior management (Levels 6 - 8)	3	0	0	0	2	0	0	1	6
Semi-skilled and discretionary decision making (levels 3 - 5)	8	0	0	0	10	0	0	0	18
Unskilled and defined decision making (Level 2)	0	0	0	0	0	0	0	0	0
Occupation Specific Dispensation	0	0	0	0	0	0	0	0	0
Intern	1	0	0	0	0	0	0	0	0
TOTAL	34	0	0	5	29	0	0	2	70
Employees with disabilities	0	0	0	1	0	0	0	0	1

Table 3.6.6 - Disciplinary action for the period 1 April 2019 to 31 March 2020

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Written Warning	2	0	0	0	2	1	0	0	5
Final Written warning	1	0	0	0	0	0	0	1	2
Dismissal	1	0	0	0	0	0	0	0	1
TOTAL	4	0	0	0	2	1	0	1	8

Table 3.6.7 - Skills development for the period 1 April 2019 to 31 March 2020

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management (Levels 13 - 16)	6	0	1	0	13	0	2	1	23
Professionally qualified and experience specialists and mid-management (Levels 9 - 12)	11	0	0	2	18	0	1	2	34
Skilled technical and academically qualified workers, junior management (Levels 6 - 8)	7	0	0	0	11	0	0	1	19
Semi-skilled and discretionary decision making (Levels 3 - 5)	5	0	0	0	4	0	0	0	9
Unskilled and defined decision making (Level 2)	2	0	0	0	14	0	0	0	16
Occupation Specific Dispensation	1	0	0	0	3	0	0	0	4
TOTAL	32	0	1	2	63	0	3	4	105
Employees with disabilities	1	0	0	0	0	0	0	0	1

3.7 Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 3.7.1 – Signing of performance agreements by SMS members as at 31 May 2019

SMS level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Salary Level 16	2	2	0	0%
Salary Level 15	8	6	6	100%
Salary Level 14	33	23	22	96%
Salary Level 13	73	56	55	98%
TOTAL	116	87	83	95%

Table 3.7.2 – Reasons for not having concluded performance agreements for all SMS members as at 31 May 2019

Reasons
Reassignment

Table 3.7.3 – Disciplinary steps taken against SMS members for not having concluded performance agreements at 31 May 2019

Reasons
Reassignment

3.8 Performance Rewards

To encourage good performance, the Department has granted the following performance rewards during the year under review. The information is presented in terms of (race, gender and disability), salary band and critical occupation.

Table 3.8.1 - Performance rewards by race, gender and disability for the period 1 April 2019 to 31 March 2020

Race and gender	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee (R'000)
African Female	47	184	25,5%	1 683	35 800
African Male	20	132	15,2%	861	43 064
Asian Female	4	8	50%	354	88 507
Asian Male	2	4	50%	66	33 000
Coloured Female	1	4	25%	39	38 856
Coloured Male	0	6	0%	0	0
White Female	2	14	14,3%	108	53 866
White Male	3	16	18,8%	113	37 511
Employees with a disability	1	13	7,7%	86	86 280
TOTAL	79	368	21,5%	3 224	40 810

Table 3.8.2 - Performance rewards by salary band for personnel below SMS for the period 1 April 2019 to 31 March 2020

Salary band	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee (R'000)
Lower Skilled (Levels 1 - 2)	17	20	85%	318	19
Skilled (Levels 3 - 5)	10	63	16%	207	19
Highly Skilled Production (Levels 6 - 8)	20	79	25%	676	31
Highly Skilled Supervision (Levels 9 - 12)	17	123	13%	1 112	65
TOTAL	64	285	22%	2 313	36

Table 3.8.3 - Performance rewards by critical occupation for the period 01 April 2019 to 31 March 2020

Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee (R'000)
Highly Skilled Supervision (Levels 9 - 12)	17	123	13%	1 112	65
Senior Management Services (Levels 13 - 16)	15	78	19%	898	60
TOTAL	32	201	15%	2 010	63

Table 3.8.4 - Performance related rewards (cash bonus), by salary band for SMS for the period 01 April 2019 to 31 March 2020

Salary band	Beneficiary profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee (R'000)	
Level 13	12	54	22%	708	59	1%
Level 14	3	19	16%	190	63	0.5%
Level 15	0	4	0%	0	0	0%
Level 16	0	1	0%	0	0	0%
TOTAL	15	78	19%	898	60	0.7%

3.9 Foreign Workers

The tables below summarise the employment of foreign nationals in the Department in terms of salary band and by major occupation.

Table 3.9.1 - Foreign workers by salary band for the period 1 April 2019 to 31 March 2020

Salary band	1 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% change
Senior Management (Levels 13 - 16)	1	100%	1	100%	0	0%
TOTAL	1	100	1	100	0	0%

Table 3.9.2 - Foreign workers by major occupation for the period 1 April 2019 to 31 March 2020

Salary band	1 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% change
Senior Management (Levels 13 - 16)	1	100%	1	100%	0	0%
TOTAL	1	100	1	100	0	0%

3.10 Leave Utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the Public Service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1 - Sick leave for the period 1 January 2019 to 31 December 2019

Salary band	Total days	% days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower skilled (Levels 1 – 2)	147	88.4%	18	5.2%	8	88
Skilled (Levels 3 – 5)	589	70.1%	72	20.7%	8	492
Highly skilled production (Levels 6 – 8)	791	76.9%	80	23.1%	10	1 145
Highly skilled supervision (Levels 9 – 12)	1 066	79%	114	32.9%	9	3 063
Senior Management (Levels 13 – 16)	498	80.3%	63	18.2%	8	2 382
TOTAL	3 091	77.4%	347	100%	9	7 170

Table 3.10.2 - Disability leave (temporary and permanent) for the period 1 January 2019 to 31 December 2019

Salary band	Total days	% days with medical certification	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated cost (R'000)
Lower skilled (Levels 1 – 2)	0	0%	0	0%	0	0
Skilled (Levels 3 – 5)	6	100%	1	7.7%	6	R5
Highly skilled production (Levels 6 – 8)	94	100%	2	15.4%	47	157
Highly skilled supervision (Levels 9 – 12)	581	100%	7	53.8%	83	1 647
Senior Management (Levels 13 – 16)	258	100%	3	24%	86	1 407
TOTAL	939	100%	13	100%	72	3 216

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Co-ordinating Bargaining Council in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 - Annual leave for the period 1 January 2019 to 31 December 2019

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (Levels 1 – 2)	436	20	21.80
Skilled (Levels 3 – 5)	1 599	71	22.52
Highly skilled production (Levels 6 – 8)	1 502	61	24.62
Highly skilled supervision (Levels 9 – 12)	3 459	134	25.81
Senior Management (Levels 13 – 16)	1 941	74	26.22
TOTAL	8 937	360	24.82

Table 3.10.4 - Capped leave for the period 1 January 2019 to 31 December 2019

Salary band	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at December 2019
Lower skilled (Levels 1 – 2)	0	0	0	0
Skilled (Levels 3 – 5)	0	0	0	65
Highly skilled production (Levels 6 – 8)	17	1	17	23
Highly skilled supervision (Levels 9 – 12)	1	1	1	26
Senior Management (Levels 13 – 16)	9	2	5	50
TOTAL	27	4	7	35

The following table summarises payments made to employees as a result of leave that was not taken.

Table 3.10.5 - Leave pay-outs for the period 1 April 2019 to 31 March 2020

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2019/2020 due to non-utilisation of leave (2018 cycle)	218	7	31
Capped Leave payout on termination of service for 2019/2020	287	5	57
Current leave payout on termination of service for 2019/2020	1 672	46	36
TOTAL	2 177	58	124

3.11 HIV/AIDS and Health Promotion Programmes

Table 3.11.1 - Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
All employees are perceived to be at high risk of contracting HIV and related diseases	Voluntary HIV/AIDS and tuberculosis (TB) testing and screening. Creation of awareness on protection and prevention through distribution of information material

Table 3.11.2 - Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in the Public Service Regulations, 2016? If so, provide her/his name and position	✓		Monica Phalane is the designated Director for the Employee Health and Wellness Unit
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose	✓		The Employee Health and Wellness (EHW) Unit has one EHW Officer, an Assistant Director and the Director. The total Budget for allocated for promotion of employee health and wellbeing is R780 000
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme	✓		The key elements for the Department's Health Promotion Programme are HIV/AIDS and TB Management; Health and Productivity Management; SHERQ Management and Wellness Management
4. Has the department established (a) committee(s) as contemplated in the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent	✓		Yes there is a Wellness Committee in the Department. The members are: Thembeke Mthembu (ASD: EHW), PSA Union DPSA Branch, NEHAWU DPSA Branch, Kedibone Mokgabudi (EHW Line Function), Christa Brink, Branch Representatives, DPSA OHS Representative, Patrick Netshiluvhi, Lerato Galeemelwe, DPSA Disability Forum, Thabang Ntsiko and Eric Mphahlele. The members forming part of the committee are designated groups in the Department and relevant stakeholders
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed	✓		Recruitment and selection Policy, Resettlement Policy and Overtime Policies have been through some of the review processes in the Department

Question	Yes	No	Details, if yes
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures	√		There is a HIV/AIDS, TB and Communicable Disease Policy, which has elements of elimination of unfair discrimination and stigma in the workplace; Promotion of equitable access to opportunities, benefits and protection; creation of a safe and healthy work environment, giving effect to international and regional obligations of the Republic of South Africa on HIV/AIDS and TB in the workplace; Provision of programs for Reasonable Accommodation, care and supportive counselling; and protection and promotion of human rights
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved	√		HIV/AIDS Counselling and Testing sessions are held quarterly where: <ul style="list-style-type: none"> • in Quarter 1 - 67 Employees were screened for TB and 33 (all negative) tested for HIV; • in Quarter 2 - 39 Employees were screened for TB and 26 (all negative) tested for HIV; • in Quarter 3 - 74 Employees were screened for TB and 52 (all negative) tested for HIV; and • in Quarter 4 - 80 Employees were screened for TB and 50 (all negative) for HIV
8. Has the department developed measures/ indicators to monitor and evaluate the impact of its health promotion programme? so, list these measures/indicators	√		The Department monitors and evaluate the impact of its health promotion program through quarterly Wellness Day reports, the annual EHW report and the Standard Monitoring Tool annually, which are submitted to DPSA Line Function as part of compliance reporting

3.12 Labour Relations

Table 3.12.1 - Collective agreements for the period 1 April 2019 to 31 March 2020

Subject matter	Date
No collective agreements were concluded at the Departmental Bargaining Council in the period under review	None

The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

Table 3.12.2 - Misconduct and disciplinary hearings finalised for the period 1 April 2019 to 31 March 2020

Outcomes of disciplinary hearings	Number	% of total
Written warning	5	62.5%
Final written warning	2	25%
Dismissal	1	12.5%
TOTAL	8	100%

Table 3.12.3 - Types of misconduct addressed at disciplinary hearings for the period 1 April 2019 to 31 March 2020

Type of misconduct	Number	% of total
Failure to follow procurement process	1	100%
TOTAL	1	100%

Table 3.12.4 - Grievances lodged for the period 1 April 2019 to 31 March 2020

Type of misconduct	Number	% of total
Number of grievances resolved	19	61%
Number of grievances not resolved	12	39%
Total number of grievances lodged	22	100%

Table 3.12.5 - Disputes lodged with Councils for the period 1 April 2019 to 31 March 2020

Disputes	Number	% of total
Number of disputes upheld	1	50%
Number of disputes dismissed	1	50%
Total number of disputes lodged	4	100%

Table 3.12.6 - Strike actions for the period 1 April 2019 to 31 March 2020

Total number of persons working days lost	No days were lost as there was no strike that took place
Total costs (R'000) of working days lost	No cost incurred as there was no working days lost
Amount (R'000) recovered as a result of no work no pay	No costs recovered as there were no days lost

Table 3.12.7 - Precautionary suspensions for the period 1 April 2019 to 31 March 2020

Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	140
Cost (R'000) of suspensions	400

3.13 Skills Development

This section highlights the efforts of the Department with regard to skills development.

Table 3.13.1 - Training needs identified for the period 1 April 2019 to 31 March 2020

Occupational category	Gender	Number of employees as at 1 April 2019	Training needs identified at start of reporting period			
			Learner-ships	Skills programmes & other short courses	Other forms of training	Total
Senior Management (Levels 13 - 16)	Female	37	0	27	0	27
	Male	55	0	46	0	46
Professionally qualified and experienced specialists (Levels 9-12)	Female	79	0	67	0	67
	Male	60	0	49	0	49
Skilled technical junior (Levels 6 - 8)	Female	58	0	58	0	58
	Male	23	0	20	0	20
Semi-skilled (Levels 3 - 5)	Female	36	0	29	0	29
	Male	46	0	36	0	36
Elementary occupations (Levels 1 - 2)	Female	15	0	13	0	13
	Male	4	0	3	0	3
Occupational Specific Dispensation	Female	3	0	0	0	0
	Male	2	0	0	0	0
Sub Total	Female	228	0	194	0	194
	Male	190	0	154	0	154
TOTAL		418	0	348	0	348

Table 3.13.2 - Training provided for the period 1 April 2019 to 31 March 2020

Occupational category	Gender	Number of employees as at 1 April 2019	Training provided within the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Senior Management (Levels 13 - 16)	Female	37	0	16	0	16
	Male	55	0	7	0	7
Professionally qualified and experienced specialists (Levels 9-12)	Female	79	0	21	0	21
	Male	60	0	13	0	13
Skilled technical junior (Levels 6 - 8)	Female	58	0	12	0	12
	Male	23	0	7	0	7
Semi-skilled (Levels 3 - 5)	Female	36	0	4	0	4
	Male	46	0	5	0	5
Elementary occupations (Levels 1 - 2)	Female	15	0	14	0	14
	Male	4	0	2	0	2
Occupational Specific Dispensation	Female	3	0	3	0	3
	Male	2	0	1	0	1
Sub Total	Female	228	0	70	0	70
	Male	190	0	35	0	35
TOTAL		418	0	105	0	105

3.14 Injury on Duty

The following table provide basic information on injury on duty.

Table 3.14.1 - Injury on duty for the period 1 April 2019 to 31 March 2020

Nature of injury on duty	Number	% of total
Required basic medical attention	2	100%
Temporary total disablement	0	0%
Permanent disablement	0	0%
Fatal	0	0%
TOTAL	2	100%

3.15 Utilisation of Consultants

The following tables relates to information on the utilisation of consultants in the Department. In terms of the Public Service Regulations “consultant” means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an *ad hoc* basis any of the following professional services to a department against remuneration received from any source:

- The rendering of expert advice,
- The drafting of proposals for the execution of specific tasks, and
- The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

Table 13.5.1 (a) - Report on consultant appointments using appropriated funds for the period 1 April 2019 to 31 March 2020

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rand
Advisory Council Member of the GEHS	1	1	2 452,50
Advisory Council Member of the GEHS	1	1	837,19
Analysis of the DPSA's Organisational Structure and to provide inputs into the draft White Paper on the Transformation of the Public Service (Dr PE Hanekom)	1	18	115 320,00
Audit committee member for DPSA	1	1	42 392,00
Audit committee member for DPSA	1	1	18 168,00
Audit committee member for DPSA	1	1	46 934,00
Audit committee member for DPSA	1	1	42 392,00
Audit committee member for DPSA	1	1	42 392,00
Audit committee member for DPSA	1	1	18 168,00
Audit committee member for DPSA	1	1	42 392,00
Audit committee member for DPSA	1	1	60 560,00
Cervical Cancer Screenings(Pap smear & Clinical breast Examination, consumables and laboratory fees included)	1	1	57 840,00
Compilation of a longitudinal report on the implementation of the HRD Strategy in the Public Service from 2015 to 2018	1	10	272 500,00
Conduct Water testing in the DPSA building	1	2	7 659,00
DPSA /GEHS Marketing and Communications Strategy	1	1	94 856,60
Gartener Executive Program Member Basic (01Sept 2019 - 31 Aug 2020)	1	30	1 816 804,50
GHES Communication Strategy	1	2	94 856,60
Independent Physician Evaluation, Occupational Therapy Functional Capacity Evolution, Health Assessment.	1	1	120 080,00
Legal costs	1	11	256 583,73
Legal costs	1	2	180 595,30
Legal costs	1	5	177 496,98
Legal costs	1	5	33 703,62
Legal costs	1	10	397 012,08
Legal costs	1	7	45 281,25
Legal costs	1	8	297 531,41
Legal costs	1	1	12 578,99
Legal costs	1	3	145 698,00
Legal costs	1	3	55 495,00
Legal costs	1	3	107 613,82
Legal costs	1	3	561 397,50
Legal costs	1	2	137 540,00
Legal Costs	1	1	148 656,78
PAMA/PSR Regulations	1	10	63 500,70
PAMA/PSR Regulations	1	11	110 611,60
PILIR, monthly HRM fees May 2019 based on 416 heads (head counting) at a unit price of R11, 80 per head	1	1	4 908,80
PILIR, monthly HRM fees June 2019 based on 416 heads (head counting) at a unit price of R11, 80 per head	1	1	4 908,80
PILIR, monthly HRM fees July 2019 based on 429 heads (head counting) at a unit price of R11, 80 per head	1	1	5 062,20
PILIR, monthly HRM fees August 2019 based on 429 heads (head counting) at a unit price of R11, 80 per head	1	1	5 062,20
PILIR, monthly HRM fees September 2019 based on 429 heads (head counting) at a unit price of R11, 80 per head	1	1	5 062,20

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rand
PILIR, monthly HRM fees October 2019 based on 435 heads (head counting) at a unit price of R11, 80 per head	1	1	5 133,00
PILIR, monthly HRM fees November 2019 based on 435 heads (head counting) at a unit price of R11, 80 per head	1	1	5 133,00
PILIR, monthly HRM fees December 2019 based on 435 heads (head counting) at a unit price of R11, 80 per head.	1	1	5 133,00
PILIR, monthly HRM fees January 2020 based on 437 heads (head counting) at a unit price of R10, 86 per head	1	1	4 745,82
PILIR, monthly HRM fees Feb 2020 based on 463 heads (head counting) at a unit price of R11, 80 per head	1	1	4 745,82
PILIR, monthly HRM fees March 2020 based on 437 heads (head counting) at a unit price of R10, 86 per head	1	1	4 745,82
Providing on-site support Queue Management System (QMS) (December 2018, January, February, March 2019)	1	1	55 200,00
Providing on-site support Queue Management System (QMS) April, May and June 2019	1	1	41 400,00
Providing on-site support Queue Management System (QMS) July and August 2019	1	1	27 600,00
Providing on-site support Queue Management System (QMS) September, October 2019	1	1	27 600,00
Qualification verification services	1	1	2 610,00
Qualification verification services	1	1	320,00
Qualification verification services	1	1	710,00
Qualification verification services	1	1	1 085,00
Qualification verification services	1	1	1 810,00
Qualification verification services	1	1	1 460,00
Qualification verification services	1	1	2 410,00
Qualification verification services	1	1	765,00
Qualification verification services	1	1	4 908,80
Qualification verification services	1	1	4 605,00
Qualification verification services	1	1	420,00
Qualification verification services	1	1	360,00
Qualification verification services	1	1	420,00
Qualification verification services	1	1	1 625,00
Qualification verification services	1	1	2 160,00
Qualification verification services	1	1	570,00
Qualification verification services	1	1	425,00
Qualification verification services	1	1	345,00
Qualification verification services	1	1	345,00
Review the GEHS business case and facilitate its legal establishment, and the development of a Marketing and Communication Strategy for the Scheme	1	1	148 140,00
Review the GEHS business case and facilitate its legal establishment, and the development of a Marketing and Communication Strategy for the Scheme. Development of GEHS Marketing and Communication Strategy	1	2	197 520,00
SABINET Annual Subscription	1	1	49 380,00
SEDCO-Hardware and Software Support Maintenance Year 3	1	1	106 352,00
SMS Competency Based Assessments: for x1 candidate	1	1	8 117,00
SMS Competency Based Assessments: for x2 candidates	1	1	16 234,00
SMS Competency Based Assessments: for x1 candidate	1	1	8 117,00
SMS Competency Based Assessments: for x2 candidates	1	1	16 234,00
SMS Competency Based Assessments: for x2 candidates	1	1	16 234,00

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rand
Casual labour to assist the Disposal committee to verify assets before assets before they can be disposed	1	1	550,00
Casual labourers to assist with cleaning storeroom on the third floor and file	1	4	1 250,86
Casual labourers to assist with cleaning storeroom on the third floor and file	1	4	1 250,86
Casual labourers to assist with cleaning storeroom on the third floor and file	1	4	1 250,86
Casual labourers to assist with cleaning storeroom on the third floor and file	1	4	1 250,86
Casual labourers to assist the Disposal committee to verify assets before assets before they can be disposed	1	5	1 154,56
Casual labourers to assist the Disposal committee to verify assets before assets before they can be disposed	1	5	1 154,56
Casual labourers to assist the Disposal committee to verify assets before assets before they can be disposed	1	5	1 154,56
Casual labourers to work as Marshals during the Deputy Minister's outreach programme with Umhlabyalingana Municipality on the 27th of February 2020	25	1	3 750,00
Casual labourers to work as Marshals during the Deputy Minister's outreach programme with Umvoti Municipality in KwaZulu Natal Province on the 24th of February 2020	25	1	3 750,00
Deco for engagement with youth at Ntembisweni Hall: Umvoti Local Municipality Greytown, KZN	1	1	29 982,50
Dismantle the Director General's workstation and move to the basement, Move workstations from the store basement to Legal Services and assemble it	1	1	13 000,00
DJ - Women's day celebration	1	1	1 000,00
Editing of the video, photographs, designing of graphics and music, voice script and studio recordings	1	1	40 000,00
Employee Wellness Programme Consultation Services for April 2019	1	1	10 108,49
Employee Wellness Programme Consultation Services for March 2019	1	1	10 108,49
Employee Wellness Programme Consultation Services for May 2019	1	1	10 715,31
Filming and photography of the Batho Pele Adjudication Videos	1	1	180 000,00
Legal Costs	1	7	111 384,40
Providing of a TV screen for overflow Marquee at the youth participation at Phelandaba (Manguzi KZN)	1	1	1 000,00
Providing of a PA sound system for 2019 Integrated Public Service Month Launch at Ngwelezane hospital	1	1	1 500,00
Payment of traditional dancers for heritage day celebration	1	1	1 000,00
Play for Gender Based Violence	1	1	16 000,00
Relocate Furniture to storeroom at Batho Pele Building	1	1	7 450,00
Transportation of vehicle from Cape Town to JHB	1	1	11 996,80
Outsourced Contractors	1	1	577 034,88
Total number of projects	Total individual contractors	Total duration (work days)	Total contract value in Rand
TOTAL	94	76	2 061 867,20

Total number of projects	Total individual contractors	Total duration (work days)	Total contract value in Rand
Grand total consultants and contractors	172	340	8 506 124.81

Table 13.5.2 - Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2019 to 31 March 2020

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that worked on the project
The DPSA does not conduct an analysis of consultants appointment in terms of HDIs			

Table 13.5.3 (a) - Report on consultant appointments using donor funds for the period 1 April 2019 to 31 March 2020

Project title	Total number of consultants that worked on the project	Duration (work days)	Donor and contract value in Rand
Alternative Building Material Implementation Plan	1	31	100 000,00
Aquaponics Farm-Northdene	1	50	486 855,00
Batho Pele App	1	50	1 538 050,00
Biodiversity information Management System (BIMS)	1	20	357 651,19
Community based Model for Waste Bylaw Enforcement,	1	28	161 775,91
Develop and Population of the Limpopo Public Access Heritage Database	1	25	490 343,23
Empowerment of Rural Clinics, Focusing on the Treatment of Wounds	1	31	113 040,00
Energy Efficiency Smart Grid Initiative	1		4 447 917,00
Establishment of Integrated Municipal Information System (IMIS) for Pixel ka Seme District and upgrading of computer hardware in compliance with the Municipal Standard Chart of Accounts(mSCOA)	1	30	112 356,53
E-Waste Container-Based Community Enterprise Model-Replication	1	20	91 875,54
Improved Service Delivery Through the use of Hearscreen Solution	1	20	316 126,46
Improved Service Delivery Through the use of Hearscreen Solution	1	30	68 371,54
Informal Settlement Socio-Economic and GPS Enhancement to the Western Cape Housing Demand Data Project	1	30	550 494,51
Lesedi Customer Relations Centre	1	30	424 807,77
Migration of Desktop GIS to Enterprise GIS	1	1	9 978,28
Newcastle Municipality Reporting system	1	20	100 000,00
Not for Profit Organisation (NPO) Management System Replication Project	1	31	135 449,90
Offline Content to schools without Internet connectivity replication.	1	30	579 127,16
Revitalisation of distressed mining towns and labour sending areas, through capacity building of frontline municipal officials	1	25	58 971,83
Smart Connect vNext Project,	1	35	1 562 800,00
Technology Innovation Hub	1	28	1 125 000,00
Testing and ICT driven E-bike to improve service delivery	1	20	399 812,84

Total number of projects	Total individual consultants	Total duration (work days)	Total contract value in Rand
	22	585	13 230 804,69

Table 13.5.4 - Analysis of consultant appointments using donor funds, in terms of HDIs for the period 1 April 2019 to 31 March 2020

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that worked on the project
The DPSA does not conduct an analysis of consultants appointment in terms of HDIs			

3.16 Severance Packages

Table 3.16.1 – Granting of employee initiated severance packages for the period 1 April 2019 to 31 March 2020

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved
Professionally qualified and experienced specialists (Levels 9 - 12)	1	1	0	0
TOTAL	1	1	0	0





Part E

FINANCIAL INFORMATION

PART E: FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR-GENERAL

Report of the auditor-general to Parliament on vote no.10 Department of Public Service and Administration

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Public Service and Administration set out on pages 130 to 253, which comprise the appropriation statement, statement of financial position as at 31 March 2020, statement of financial performance statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Public Service and Administration as at 31 March 2020, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standards (MCS) as prescribed by National Treasury and the requirements of the Public Finance Management Act (PFMA) of South Africa, 1999 (Act No. 1 of 1999) and Annual Appropriation Act.

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the department in accordance with sections 290 and 291 of the Code of ethics for professional accountants and parts 1 and 3 of the International Code of Ethics for Professional Accountants (including International Independence Standards) of the International Ethics Standards Board for Accountants (IESBA codes) as well as the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matter

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

7. The supplementary information set out in pages 254 to 269 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly, I do not express an opinion on them.
8. I have not audited the broad based black economic empowerment performance in note 29 of the financial statements and I do not express an opinion.

Responsibilities of accounting officer for the financial statements

9. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with MCS and the requirements of the PFMA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
10. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

11. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
12. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Introduction and scope

13. In accordance with the Public Audit Act of South Africa 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programme presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
14. My procedures address the usefulness and reliability of the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance measures included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures also do not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
15. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the annual performance report of the department for the year ended 31 March 2020:

Programmes	Pages in the annual performance report
Programme 6 – Governance of Public Administration	75 – 80

16. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the measures and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
17. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme:
- o Programme 6 – Governance of Public Administration

Other matters

18. I draw attention to the matters below.

Achievement of planned targets

19. Refer to the annual performance report on pages 36 to 80 for information on the achievement of planned targets for the year and explanations provided for the under-/overachievement of a number of targets.

Report on the audit of compliance with legislation

Introduction and scope

20. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
21. I did not identify any material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

Other information

22. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
23. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
24. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
25. If, based on the work I have performed, I conclude that there is material misstatement in this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

26. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. I did not identify any significant deficiencies in internal control.

Auditor-General

Pretoria

01 October 2020



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected and on the department's compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
 - identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control.
 - Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control.
 - Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the department, which constitutes the accounting officer.
 - Conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Department of Public Service and Administration to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern.
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 10

NOTES TO THE APPROPRIATION STATEMENT

for the Year Ended 31 March 2020

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NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 10

APPROPRIATION STATEMENT

for the Year Ended 31 March 2020

	Appropriation per programme								
	2019/20				2018/19				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. ADMINISTRATION	241 597	-	2 752	244 349	232 381	11 968	95,1%	248 380	242 344
2. POLICY DEVELOPMENT, RESEARCH AND ANALYSIS	36 281	-	(1 871)	34 410	32 083	2 327	93,2%	32 154	31 432
3. PUBLIC SERVICE EMPLOYMENT AND CONDITIONS OF SERVICE	75 575	-	(1 900)	73 675	59 120	14 555	80,2%	81 296	67 452
4. GOVERNMENT CHIEF INFORMATION OFFICER	23 335	-	(900)	22 435	21 277	1 158	94,8%	21 201	20 594
5. SERVICE DELIVERY SUPPORT	287 143	-	5 155	292 298	287 228	5 070	98,3%	258 372	257 210
6. GOVERNANCE OF PUBLIC ADMINISTRATION	329 412	-	(3 236)	326 176	322 876	3 300	99,0%	309 253	307 027
TOTAL	993 343	-	-	993 343	954 965	38 378	96,1%	950 656	926 014

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 10

APPROPRIATION STATEMENT

for the Year Ended 31 March 2020

	2019/20		2018/19	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)				
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	747		816	
NRF Receipts	-		-	
Aid assistance	13 906		40 008	
Actual amounts per statement of financial performance (total revenue)	1 007 996		991 480	
ADD				
Aid assistance		13 765		32 160
Prior year unauthorised expenditure approved without funding				
Actual amounts per statement of financial performance (total expenditure)		968 729		958 174

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
VOTE 10

APPROPRIATION STATEMENT

for the Year Ended 31 March 2020

Appropriation per economic classification						2019/20		2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	480 135	(3 208)	2 483	479 410	442 608	36 802	92,3%	469 008	445 022
Compensation of employees	303 656	-	-	303 656	290 649	13 007	95,7%	283 140	273 569
Salaries and wages	274 996	(3 065)	-	271 931	260 254	11 677	95,7%	252 497	244 896
Social contributions	28 660	3 065	-	31 725	30 395	1 330	95,8%	30 643	28 673
Goods and services	176 479	(3 208)	2 483	175 754	151 959	23 795	86,5%	185 868	171 453
Administrative fees	1 784	925	(40)	2 669	2 272	397	85,1%	2 709	2 513
Advertising	1 863	(695)	(10)	1 158	99	1 059	8,5%	2 434	949
Minor assets	3 136	(2 587)	-	549	244	305	44,4%	745	229
Audit costs:	4 751	(456)	-	4 295	4 294	1	100,0%	5 047	5 046
External									
Bursaries:	500	84	260	844	844	-	100,0%	456	455
Employees									
Catering:	4 701	(1 257)	(192)	3 252	2 706	546	83,2%	3 744	3 650
Departmental activities									
Communication	8 128	(1 456)	(67)	6 605	5 423	1 182	82,1%	6 732	6 256

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 10

APPROPRIATION STATEMENT

for the Year Ended 31 March 2020

Computer services	28 786	(686)	(256)	27 844	25 410	2 434	91,3%	19 004	18 417
Consultants: Business and advisory services	3 009	2 691	(1 020)	4 680	3 883	797	83,0%	4 555	3 911
Legal services	2 144	(936)	1 500	2 708	2 557	151	94,4%	2 219	2 122
Contractors	3 395	(844)	52	2 603	2 062	541	79,2%	2 454	2 271
Agency and support / outsourced services	-	19	-	19	-	19	-	-	-
Entertainment	1 111	(97)	-	14	2	12	14,3%	11	8
Fleet services	1 625	324	7	1 956	1 811	145	92,6%	2 411	2 317
Consumable supplies	1 290	884	302	2 476	1 836	640	74,2%	3 091	2 875
Consumable: Stationery, printing and office supplies	4 492	(1 110)	9	3 391	1 317	2 074	38,8%	7 138	3 326
Operating leases	42 281	2 859	18	45 158	44 717	441	99,0%	64 140	64 139
Property payments	17 090	(3 392)	-	13 698	8 156	5 542	59,5%	10 025	10 003

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2020

	1 301	(1 050)	-	251	29	222	11,6%	413	380
Transport provided: Departmental activity									
Travel and subsistence	32 830	2 324	1 523	36 677	33 751	2 926	92,0%	34 569	32 631
Training and development	3 228	(371)	-	2 857	2 072	785	72,5%	2 670	1 382
Operating payments	6 140	31	(104)	6 067	3 262	2 805	53,8%	6 154	3 473
Venues and facilities	1 599	2 679	501	4 779	4 142	637	86,7%	3 802	3 784
Rental and hiring	2 295	(1 091)	-	1 204	1 070	134	88,9%	1 345	1 316
Transfers and subsidies	509 066	731	(1 295)	508 502	508 245	257	99,9%	473 415	473 136
Provinces and municipalities	10	-	-	10	8	2	80,0%	13	8
Municipalities	10	-	-	10	8	2	80,0%	13	8
Municipal bank accounts	10	-	-	10	8	2	80,0%	7	5
Municipal agencies and funds	-	-	-	-	-	-	-	6	3

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for the Year Ended 31 March 2020

Departmental agencies and accounts	504 715	-	-	504 715	504 571	144	100,0%	469 522	469 388
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	504 715	-	-	504 715	504 571	144	100,0%	469 522	469 388
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	2 125	-	37	2 162	2 097	65	97,0%	2 053	1 957
Households	2 216	731	(1 332)	1 615	1 569	46	97,2%	1 827	1 783
Social benefits	2 216	731	(1 332)	1 615	1 569	46	97,2%	1 821	1 777
Other transfers to households	-	-	-	-	-	-	-	6	6
Payments for capital assets	4 142	1 625	(1 188)	4 579	3 262	1 317	71,2%	8 042	7 669
Machinery and equipment	2 789	1 625	-	4 414	3 262	1 152	73,9%	7 942	7 669
Transport equipment	154	(64)	-	90	-	90	-	1 190	1 156

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for the Year Ended 31 March 2020

Other machinery and equipment	2 635	1 689	-	4 324	3 262	1 062	75,4%	6 752	6 513
Intangible assets	1 353	-	(1 188)	1 65	-	165	-	100	-
Payments for financial assets	-	852	-	852	850	2	99,8%	191	187
	993 343	-	-	993 343	954 965	38 378	96,1%	950 656	926 014

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2020

Programme 1: ADMINISTRATION		2019/20					2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MINISTRY	36 935	1 247	-	38 182	37 500	682	98,2%	43 229	40 303
2. DEPARTMENTAL MANAGEMENT	11 108	(8 159)	349	3 298	3 171	127	96,1%	3 031	3 013
3. CORPORATE SERVICES	89 431	9 891	903	100 225	96 257	3 968	96,0%	84 122	82 677
4. FINANCE ADMINISTRATION	28 105	(1 614)	-	26 491	25 090	1 401	94,7%	27 313	26 761
5. INTERNAL AUDIT	6 197	(66)	-	6 131	5 650	481	92,2%	5 596	5 555
6. LEGAL SERVICES	7 963	172	1 500	9 635	9 556	79	99,2%	8 418	8 367
7. INTERNATIONAL RELATIONS	9 206	(1 471)	-	7 735	7 558	177	97,7%	9 813	8 812
8. OFFICE ACCOMMODATION	52 652	-	-	52 652	47 599	5 053	90,4%	66 858	66 856
Total for sub programmes	241 597	-	2 752	244 349	232 381	11 968	95,1%	248 380	242 344

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2020

Programme 1: ADMINISTRATION										
2019/20							2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
Economic classification										
Current payments	238 722	(1 635)	2 529	239 616	228 586	11 030	95,4%	241 328	235 466	
Compensation of employees	123 969	-	-	123 969	123 100	869	99,3%	119 666	114 269	
Salaries and wages	114 840	(5 372)	-	109 468	108 980	488	99,6%	105 393	101 138	
Social contributions	9 129	5 372	-	14 501	14 120	381	97,4%	14 273	13 131	
Goods and services	114 753	(1 635)	2 529	115 647	105 486	10 161	91,2%	121 662	121 197	
Administrative fees	649	307	-	956	924	32	96,7%	864	810	
Advertising	273	(89)	-	184	94	90	51,1%	571	568	
Minor assets	3 046	(2 752)	-	294	119	175	40,5%	172	156	
Audit costs:	4 751	(456)	-	4 295	4 294	1	100,0%	4 890	4 889	
External										
Bursaries:	500	84	260	844	844	-	100,0%	456	455	
Employees										
Catering:	812	20	-	832	796	36	95,7%	440	438	
Departmental activities										
Communication	4 063	(717)	-	3 346	3 162	184	94,5%	3 845	3 835	
Computer services	18 661	1 437	-	20 098	18 580	1 518	92,4%	11 641	11 628	

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2020

Programme 1: ADMINISTRATION								2019/20			2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		Final Appropriation	Actual expenditure	
Consultants:	1 167	(1 36)	-	1 031	947	84	91,9%	899	883				
Business and advisory services													
Legal services	1 994	(936)	1 500	2 558	2 557	1	100,0%	2 123	2 122				
Contractors	-	568	52	620	593	27	95,6%	1 100	1 080				
Entertainment	103	(97)	-	6	2	4	33,3%	9	8				
Fleet services	1 606	32	7	1 645	1 590	55	96,7%	1 981	1 922				
Consumable supplies	952	646	300	1 898	1 479	419	77,9%	2 623	2 557				
Consumable: Stationery, printing and office supplies	1 716	(386)	27	1 357	414	943	30,5%	2 053	2 005				
Operating leases	40 585	2 932	20	43 537	43 470	67	99,8%	59 831	59 830				
Property payments	15 526	(2 714)	-	12 812	7 727	5 085	60,3%	8 786	8 784				
Transport provided:	-	-	-	-	-	-	-	77	76				
Departmental activity													
Travel and subsistence	13 258	686	119	14 063	13 697	366	97,4%	15 313	15 213				

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2020

Programme 1: ADMINISTRATION									
	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Training and development	1 792	(548)	-	1 244	1 127	117	90,6%	826	824
Operating payments	2 917	54	12	2 983	2 131	852	71,4%	2 602	2 561
Venues and facilities	95	633	232	960	907	53	94,5%	560	553
Rental and hiring	287	(203)	-	84	32	52	38,1%	-	-
Transfers and subsidies	974	332	223	1 529	1 357	172	88,8%	1 333	1 177
Provinces and municipalities	10	-	-	10	8	2	80,0%	13	8
Municipalities	10	-	-	10	8	2	80,0%	13	8
Municipal bank accounts	10	-	-	10	8	2	80,0%	7	5
Municipal agencies and funds	-	-	-	-	-	-	-	6	3
Departmental agencies and accounts	128	-	-	128	-	128	-	118	-
Departmental agencies	128	-	-	128	-	128	-	118	-

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2020

Programme 1: ADMINISTRATION											
2019/20								2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
Higher education institutions	-	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	360	-	-	360	325	35	90,3%	340		311	
Households	476	332	223	1 031	1 024	7	99,3%	862		858	
Social benefits	476	332	223	1 031	1 024	7	99,3%	856		852	
Other transfers to households	-	-	-	-	-	-	-	6		6	
Payments for capital assets	1 901	1 288	-	3 189	2 425	764	76,0%	5 543		5 526	
Machinery and equipment	1 901	1 288	-	3 189	2 425	764	76,0%	5 543		5 526	
Transport equipment	76	(10)	-	66	-	66	-	838		830	
Other machinery and equipment	1 825	1 298	-	3 123	2 425	698	77,6%	4 705		4 696	
Payments for financial assets	-	15	-	15	13	2	86,7%	176		175	
	241 597	-	2 752	244 349	232 381	11 968	95,1%	248 380		242 344	

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2020

1.1 MINISTRY									
	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	36 244	862	-	37 106	36 740	366	99,0%	42 071	39 238
Compensation of employees	20 185	703	-	20 888	20 581	307	98,5%	23 783	21 060
Goods and services	16 059	159	-	16 218	16 159	59	99,6%	18 288	18 178
Transfers and subsidies	471	235	-	706	611	95	86,5%	370	281
Provinces and municipalities	4	-	-	4	4	-	100,0%	7	5
Departmental agencies and accounts	94	-	-	94	-	94	-	86	-
Households	373	235	-	608	607	1	99,8%	277	276
Payments for capital assets	220	150	-	370	149	221	40,3%	786	783
Machinery and equipment	220	150	-	370	149	221	40,3%	786	783

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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APPROPRIATION STATEMENT

for the Year Ended 31 March 2020

1.1 MINISTRY	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Payments for financial assets	-	-	-	-	-	-	-	2	1
Total	36 935	1 247	-	38 182	37 500	682	98,2%	43 229	40 303

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2020

1.2 DEPARTMENTAL MANAGEMENT											
2019/20							2018/19				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
Economic classification											
Current payments	11 106	(8 211)	126	3 021	2 898	123	95,9%	3 022	3 006		
Compensation of employees	10 283	(8 200)	-	2 083	2 049	34	98,4%	2 240	2 232		
Goods and services	823	(11)	126	938	849	89	90,5%	782	774		
Transfers and subsidies	-	12	223	235	234	1	99,6%	-	-		
Households	-	12	223	235	234	1	99,6%	-	-		
Payments for capital assets	2	40	-	42	39	3	92,9%	9	7		
Machinery and equipment	2	40	-	42	39	3	92,9%	9	7		
Total	11 108	(8 159)	349	3 298	3 171	127	96,1%	3 031	3 013		

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2020

1.3 CORPORATE SERVICES									
2019/20							2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	88 078	8 772	903	97 753	94 158	3 595	96,3%	79 536	78 131
Compensation of employees	54 236	8 952	-	63 188	62 959	229	99,6%	55 903	54 615
Goods and services	33 842	(180)	903	34 565	31 199	3 366	90,3%	23 633	23 516
Transfers and subsidies	37	72	-	109	74	35	67,9%	164	130
Departmental agencies and accounts	34	-	-	34	-	34	-	32	-
Households	3	72	-	75	74	1	98,7%	132	130
Payments for capital assets	1 316	1 033	-	2 349	2 012	337	85,7%	4 422	4 416
Machinery and equipment	1 316	1 033	-	2 349	2 012	337	85,7%	4 422	4 416
Payments for financial assets		14		14	13	1	92,9%	-	
Total	89 431	9 891	903	100 225	96 257	3 968	96,0%	84 122	82 677

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2020

1.4 FINANCE ADMINISTRATION									
2019/20						2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	27 733	(1 614)	-	26 119	24 875	1 244	95,2%	26 491	25 946
Compensation of employees	20 504	(605)	-	19 899	19 840	59	99,7%	19 109	18 640
Goods and services	7 229	(1 009)	-	6 220	5 035	1 185	80,9%	7 382	7 306
Transfers and subsidies	106	-	-	106	100	6	94,3%	457	453
Provinces and municipalities	6	-	-	6	4	2	66,7%	6	3
Households	100	-	-	100	96	4	96,0%	451	450
Payments for capital assets	266	-	-	266	115	151	43,2%	191	188
Machinery and equipment	266	-	-	266	115	151	43,2%	191	188
Payments for financial assets				-		-	-	174	174
Total	28 105	(1 614)	-	26 491	25 090	1 401	94,7%	27 313	26 761

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2020

1.5 INTERNAL AUDIT									
2019/20							2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6 149	(70)	-	6 079	5 625	454	92,5%	5 562	5 522
Compensation of employees	5 305	-	-	5 305	5 100	205	96,1%	4 986	4 971
Goods and services	844	(70)	-	774	525	249	67,8%	576	551
Transfers and subsidies	-	4	-	4	4	-	100,0%	-	-
Households	-	4	-	4	4	-	100,0%	-	-
Payments for capital assets	48	-	-	48	21	27	43,8%	34	33
Machinery and equipment	48	-	-	48	21	27	43,8%	34	33
Total	6 197	(66)	-	6 131	5 650	481	92,2%	5 596	5 555

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for the Year Ended 31 March 2020

1.6 LEGAL SERVICES									
	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	7 942	171	1 500	9 613	9 535	78	99,2%	8 367	8 318
Compensation of employees	5 571	630	-	6 201	6 200	1	100,0%	5 407	5 403
Goods and services	2 371	(459)	1 500	3 412	3 335	77	97,7%	2 960	2 915
Transfers and subsidies	-	-	-	-	-	-	-	2	2
Households	-	-	-	-	-	-	-	2	2
Payments for capital assets	21	-	-	21	21	-	100,0%	49	47
Machinery and equipment	21	-	-	21	21	-	100,0%	49	47
Payments for financial assets	1	1		1		1	-	-	
Total	7 963	172	1 500	9 635	9 556	79	99,2%	8 418	8 367

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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APPROPRIATION STATEMENT

for the Year Ended 31 March 2020

1.7 INTERNATIONAL RELATIONS				2019/20			2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	8 818	(1 545)	-	7 273	7 156	117	98,4%	9 421	8 449
Compensation of employees	7 885	(1 480)	-	6 405	6 371	34	99,5%	8 238	7 348
Goods and services	933	(65)	-	868	785	83	90,4%	1 183	1 101
Transfers and subsidies	360	9	-	369	334	35	90,5%	340	311
Foreign governments and international organisations	360			360	325	35	90,3%	340	311
Households	-	9	-	9	9	-	100,0%	-	-
Payments for capital assets	28	65	-	93	68	25	73,1%	52	52
Machinery and equipment	28	65	-	93	68	25	73,1%	52	52
Total	9 206	(1 471)	-	7 735	7 558	177	97,7%	9 813	8 812

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for the Year Ended 31 March 2020

1.8 OFFICE ACCOMMODATION				2019/20			2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	52 652	-	-	52 652	47 599	5 053	90,4%	66 858	66 856
Goods and services	52 652	-	-	52 652	47 599	5 053	90,4%	66 858	66 856
Total	52 652	-	-	52 652	47 599	5 053	90,4%	66 858	66 856

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2020

Programme 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS							2018/19		
	Adjusted Appropriation	Shifting of Funds	2019/20			Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
			Adjusted Appropriation	Shifting of Funds	Virement				
Sub programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. MANAGEMENT: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS	3 697	233	(200)			218	94,2%	3 823	3 754
2. POLICY OVERSIGHT, DEVELOPMENT AND KNOWLEDGE MANAGEMENT	3 886	(648)	(55)			195	93,9%	3 210	2 970
3. PUBLIC ADMINISTRATION POLICY ANALYSIS	3 564	(571)	(695)			564	75,5%	1 838	1 634
4. INTEGRATED PUBLIC SECTOR REFORM	3 460	(210)	(160)			18	99,4%	3 052	3 031
5. PUBLIC SERVICE PERFORMANCE, MONITORING AND EVALUATION	13 457	1 228	(350)			467	96,7%	13 607	13 444

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2020

Programme 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS											
2019/20							2018/19				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
6. RESEARCH AND ANALYSIS	4 098	(60)	-	4 038	3 274	764	81,1%	3 110	3 092		
7. PUBLIC SERVICE ACCESS NORMS AND MECHANISMS	4 119	28	(411)	3 736	3 635	101	97,3%	3 514	3 507		
Total for sub programmes	36 281	-	(1 871)	34 410	32 083	2 327	93,2%	32 154	31 432		
Economic classification											
Current payments	36 158	(22)	(1 871)	34 265	31 985	2 280	93,3%	31 943	31 239		
Compensation of employees	30 009	-	-	30 009	28 699	1 310	95,6%	28 544	27 992		
Salaries and wages	26 643	61	-	26 704	25 726	978	96,3%	25 274	25 081		
Social contributions	3 366	(61)	-	3 305	2 973	332	90,0%	3 270	2 911		
Goods and services	6 149	(22)	(1 871)	4 256	3 286	970	77,2%	3 399	3 247		
Administrative fees	186	(35)	-	151	94	57	62,3%	95	89		
Advertising	73	(63)	(10)	-	-	-	-	-	-		
Minor assets	4	27	-	31	15	16	48,4%	19	8		

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2020

Programme 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS									
2019/20							2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Catering: Departmental activities	373	(70)	(135)	168	117	51	69,6%	94	89
Communication	656	(144)	(62)	450	302	148	67,1%	347	340
Computer services	325	(15)	(250)	60	34	26	56,7%	104	99
Consultants: Business and advisory services	207	428	(635)	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	27	27
Entertainment	2	-	-	2	-	2	-	-	-
Fleet services	16	42	-	58	32	26	55,2%	48	42
Consumable supplies	53	24	-	77	54	23	70,1%	58	43
Consumable: Stationery, printing and office supplies	175	(6)	(8)	161	113	48	70,2%	205	188
Operating leases	97	1	-	98	75	23	76,5%	-	-
Travel and subsistence	3 336	(242)	(666)	2 428	2 094	334	86,2%	1 984	1 948

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for the Year Ended 31 March 2020

Programme 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS											
2019/20							2018/19				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Appropriation	Final	Actual expenditure	
Training and development	190	-	-	190	140	50	73,7%	143		112	
Operating payments	394	(8)	(74)	312	180	132	57,7%	188		176	
Venues and facilities	62	39	(31)	70	36	34	51,4%	87		86	
Transfers and subsidies	8	22	-	30	22	8	73,3%	29		19	
Departmental agencies and accounts	8	-	-	8	-	8	-	8		-	
Departmental agencies	8	-	-	8	-	8	-	8		-	
Households	-	22	-	22	22	-	100,0%	21		19	
Social benefits	-	22	-	22	22	-	100,0%	21		19	
Payments for capital assets	115	-	-	115	76	39	66,1%	182		174	
Machinery and equipment	115	-	-	115	76	39	66,1%	182		174	
Transport equipment	6	(2)	-	4	-	4	-	38		36	
Other machinery and equipment	109	2	-	111	76	35	68,5%	144		138	
Total	36 281	-	(1 871)	34 410	32 083	2 327	93,2%	32 154		31 432	

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for the Year Ended 31 March 2020

2.1 MANAGEMENT: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS										
2019/20							2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Current payments	3 682	233	(200)	3 715	3 505	210	94,3%	3 792	3 732	3 732
Compensation of employees	2 705	355	-	3 060	3 058	2	99,9%	3 127	3 119	3 119
Goods and services	977	(122)	(200)	655	447	208	68,2%	665	613	613
Transfers and subsidies	8	-	-	8	-	8	-	8	-	-
Departmental agencies and accounts	8	-	-	8	-	8	-	8	-	-
Payments for capital assets	7	-	-	7	7	-	100,0%	23	22	22
Machinery and equipment	7	-	-	7	7	-	100,0%	23	22	22
Total	3 697	233	(200)	3 730	3 512	218	94,2%	3 823	3 754	3 754

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2.2 POLICY OVERSIGHT, DEVELOPMENT AND KNOWLEDGE MANAGEMENT									
2019/20							2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	3 873	(671)	(55)	3 147	2 952	195	93,8%	3 183	2 945
Compensation of employees	3 215	(648)	-	2 567	2 454	113	95,6%	2 859	2 630
Goods and services	658	(23)	(55)	580	498	82	85,9%	324	315
Transfers and subsidies	-	22	-	22	22	-	100,0%	-	-
Households	-	22	-	22	22	-	100,0%	-	-
Payments for capital assets	13	1	-	14	14	-	100,0%	27	25
Machinery and equipment	13	1	-	14	14	-	100,0%	27	25
Total	3 886	(648)	(55)	3 183	2 988	195	93,9%	3 210	2 970

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for the Year Ended 31 March 2020

2.3 PUBLIC ADMINISTRATION POLICY ANALYSIS										
2019/20							2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Current payments	3 553	(570)	(695)	2 288	1 728	560	75,5%	1 809	1 606	1 606
Compensation of employees	2 964	(1 105)	-	1 859	1 419	440	76,3%	1 540	1 370	1 370
Goods and services	589	535	(695)	429	309	120	72,0%	269	236	236
Payments for capital assets	11	(1)	-	10	6	4	60,0%	29	28	28
Machinery and equipment	11	(1)	-	10	6	4	60,0%	29	28	28
Total	3 564	(571)	(695)	2 298	1 734	564	75,5%	1 838	1 634	1 634

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for the Year Ended 31 March 2020

2.4 INTEGRATED PUBLIC SECTOR REFORM			2019/20				2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 453	(210)	(160)	3 083	3 065	18	99,4%	3 040	3 020
Compensation of employees	2 879	90	-	2 969	2 967	2	99,9%	2 805	2 798
Goods and services	574	(300)	(160)	114	98	16	86,0%	235	222
Payments for capital assets	7	-	-	7	7	-	100,0%	12	11
Machinery and equipment	7	-	-	7	7	-	100,0%	12	11
Total	3 460	(210)	(160)	3 090	3 072	18	99,4%	3 052	3 031

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2.5 PUBLIC SERVICE PERFORMANCE, MONITORING AND EVALUATION									
2019/20						2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	13 413	1 228	(350)	14 291	13 842	449	96,9%	13 530	13 370
Compensation of employees	11 110	1 281	-	12 391	12 388	3	100,0%	11 983	11 854
Goods and services	2 303	(53)	(350)	1 900	1 454	446	76,5%	1 547	1 516
Transfers and subsidies	-	-	-	-	-	-	-	17	16
Households	-	-	-	-	-	-	-	17	16
Payments for capital assets	44	-	-	44	26	18	59,1%	60	58
Machinery and equipment	44	-	-	44	26	18	59,1%	60	58
Total	13 457	1 228	(350)	14 335	13 868	467	96,7%	13 607	13 444

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for the Year Ended 31 March 2020

2.6 RESEARCH AND ANALYSIS									
2019/20							2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	4 087	(60)	-	4 027	3 265	762	81,1%	3 087	3 070
Compensation of employees	3 629	(1)	-	3 628	2 880	748	79,4%	2 880	2 874
Goods and services	458	(59)	-	399	385	14	96,5%	207	196
Transfers and subsidies	-	-	-	-	-	-	-	4	3
Households	-	-	-	-	-	-	-	4	3
Payments for capital assets	11	-	-	11	9	2	81,8%	19	19
Machinery and equipment	11	-	-	11	9	2	81,8%	19	19
Total	4 098	(60)	-	4 038	3 274	764	81,1%	3 110	3 092

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2.7 PUBLIC SERVICE ACCESS NORMS AND MECHANISMS									
2019/20							2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4 097	28	(411)	3 714	3 628	86	97,7%	3 502	3 496
Compensation of employees	3 507	28	-	3 535	3 533	2	99,9%	3 350	3 347
Goods and services	590	-	(411)	179	95	84	53,1%	152	149
Payments for capital assets	22	-	-	22	7	15	31,8%	12	11
Machinery and equipment	22	-	-	22	7	15	31,8%	12	11
Total	4 119	28	(411)	3 736	3 635	101	97,3%	3 514	3 507

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Programme 3: PUBLIC SERVICE EMPLOYMENT AND CONDITIONS OF SERVICE								2018/19	
2019/20								Final Appropriation	Actual expenditure
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	R'000	R'000
Sub programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. MANAGEMENT: PUBLIC SERVICE EMPLOYMENT AND CONDITIONS OF SERVICE	3 797	(952)	-	2 845	949	1 896	33,4%	1 469	774
2. LABOUR RELATIONS, NEGOTIATIONS AND DISCIPLINE MANAGEMENT	7 513	(197)	-	7 316	6 442	874	88,1%	8 129	7 675
3. WORKPLACE ENVIRONMENT MANAGEMENT	5 255	34	-	5 289	4 880	409	92,3%	4 811	4 790
4. HUMAN RESOURCE DEVELOPMENT	5 156	2 484	-	7 640	7 483	157	97,9%	5 381	5 371
5. REMUNERATION AND JOB GRADING	11 716	2	-	11 718	9 436	2 282	80,5%	22 005	21 869
6. EMPLOYEE BENEFITS	28 642	(921)	(1 900)	25 821	17 874	7 947	69,2%	27 989	15 680

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Programme 3: PUBLIC SERVICE EMPLOYMENT AND CONDITIONS OF SERVICE									
2019/20						2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
7. HUMAN RESOURCE PLANNING, EMPLOYMENT PRACTICES AND PERFORMANCE MANAGEMENT	13 496	(450)	-	13 046	12 056	990	92,4%	11 512	11 293
Total for sub programmes	75 575	-	(1 900)	73 675	59 120	14 555	80,2%	81 296	67 452
Economic classification									
Current payments	75 181	(1 224)	(1 900)	72 057	57 696	14 361	80,1%	80 089	66 504
Compensation of employees	59 732	-	(1 900)	57 832	49 091	8 741	84,9%	51 666	50 187
Salaries and wages	53 258	962	(1 900)	52 320	43 839	8 481	83,8%	46 491	45 208
Social contributions	6 474	(962)	-	5 512	5 252	260	95,3%	5 175	4 979
Goods and services	15 449	(1 224)	-	14 225	8 605	5 620	60,5%	28 423	16 317
Administrative fees	347	104	-	451	280	171	62,1%	513	401
Advertising	670	(18)	-	652	3	649	0,5%	1 452	1
Minor assets	52	90	-	142	72	70	50,7%	515	43

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Programme 3: PUBLIC SERVICE EMPLOYMENT AND CONDITIONS OF SERVICE							2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Audit costs:	-	-	-	-	-	-	-	157	157
External									
Catering:	591	(510)	-	81	40	41	49,4%	172	150
Departmental activities									
Communication	1 244	(160)	-	1 084	669	415	61,7%	1 176	837
Computer services	1 708	(199)	-	1 509	1 135	374	75,2%	2 007	1 778
Consultants:	1 035	233	-	1 268	861	407	67,9%	1 664	1 044
Business and advisory services									
Legal services	150	-	-	150	-	150	-	96	-
Contractors	-	2	-	2	1	1	50,0%	55	54
Fleet services	-	83	-	83	64	19	77,1%	237	230
Consumable supplies	98	21	-	119	51	68	42,9%	115	64
Consumable:	1 726	(616)	-	1 110	333	777	30,0%	4 139	518
Stationery, printing and office supplies									
Operating leases	240	10	-	250	159	91	63,6%	4 028	4 028
Property payments	-	-	-	-	-	-	-	1 042	1 041

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Programme 3: PUBLIC SERVICE EMPLOYMENT AND CONDITIONS OF SERVICE									
2019/20							2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Travel and subsistence	5 090	33	-	5 123	4 524	599	88,3%	6 718	5 390
Training and development	561	(220)	-	341	117	224	34,3%	1 341	121
Operating payments	1 937	(171)	-	1 766	203	1 563	11,5%	2 846	310
Venues and facilities	-	94	-	94	93	1	98,9%	150	150
Transfers and subsidies	53	195	-	248	212	36	85,5%	519	486
Households	53	195	-	248	212	36	85,5%	519	486
Social benefits	53	195	-	248	212	36	85,5%	519	486
Payments for capital assets	341	192	-	533	375	158	70,4%	686	461
Machinery and equipment	341	192	-	533	375	158	70,4%	686	461
Transport equipment	62	(42)	-	20	-	20	-	188	172
Other machinery and equipment	279	234	-	513	375	138	73,1%	498	289

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Programme 3: PUBLIC SERVICE EMPLOYMENT AND CONDITIONS OF SERVICE									
2019/20						2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Payments for financial assets	-	837	-	837	837	-	100,0%	2	1
Total	75 575	-	(1 900)	73 675	59 120	14 555	80,2%	81 296	67 452

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3.1 MANAGEMENT: PUBLIC SERVICE EMPLOYMENT AND CONDITIONS OF SERVICE									
2019/20						2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 790	(969)	-	2 821	925	1 896	32,8%	1 440	749
Compensation of employees	2 505	-	-	2 505	642	1 863	25,6%	1 168	492
Goods and services	1 285	(969)	-	316	283	33	89,6%	272	257
Transfers and subsidies	-	17	-	17	17	-	100,0%	16	15
Households	-	17	-	17	17	-	100,0%	16	15
Payments for capital assets	7	-	-	7	7	-	100,0%	13	10
Machinery and equipment	7	-	-	7	7	-	100,0%	13	10
Total	3 797	(952)	-	2 845	949	1 896	33,4%	1 469	774

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for the Year Ended 31 March 2020

3.2 LABOUR RELATIONS, NEGOTIATIONS AND DISCIPLINE MANAGEMENT							2018/19	
2019/20							Final Appropriation	Actual expenditure
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Current payments	7 475	(217)	-	7 258	6 421	837	88,5%	8 090
Compensation of employees	6 475	-	-	6 475	5 822	653	89,9%	7 372
Goods and services	1 000	(217)	-	783	599	184	76,5%	718
	-	-	-	-	-	-	-	-
Payments for capital assets	38	20	-	58	21	37	36,2%	39
Machinery and equipment	38	20	-	58	21	37	36,2%	39
Total	7 513	(197)	-	7 316	6 442	874	88,1%	8 129
								7 675

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3.3 WORKPLACE ENVIRONMENT MANAGEMENT										
2019/20							2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Current payments	5 235	27	-	5 262	4 872	390	92,6%	4 769	4 750	4 750
Compensation of employees	4 736	-	-	4 736	4 359	377	92,0%	4 016	4 012	4 012
Goods and services	499	27	-	526	513	13	97,5%	753	738	738
Transfers and subsidies	-	-	-	-	-	-	-	19	18	18
Households	-	-	-	-	-	-	-	19	18	18
Payments for capital assets	20	7	-	27	8	19	29,6%	23	22	22
Machinery and equipment	20	7	-	27	8	19	29,6%	23	22	22
Total	5 255	34	-	5 289	4 880	409	92,3%	4 811	4 790	4 790

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3.4 HUMAN RESOURCE DEVELOPMENT				2019/20			2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5 130	1 647	-	6 777	6 632	145	97,9%	5 361	5 353
Compensation of employees	4 399	840	-	5 239	5 236	3	99,9%	4 607	4 603
Goods and services	731	807	-	1 538	1 396	142	90,8%	754	750
Payments for capital assets	26	-	-	26	14	12	53,8%	20	18
Machinery and equipment	26	-	-	26	14	12	53,8%	20	18
Payments for financial assets		837		837	837	-	100,0%	-	
Total	5 156	2 484	-	7 640	7 483	157	97,9%	5 381	5 371

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3.5 REMUNERATION AND JOB GRADING				2019/20			2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	11 671	(178)	-	11 493	9 212	2 281	80,2%	21 365	21 230
Compensation of employees	9 048	-	-	9 048	6 944	2 104	76,7%	10 865	10 743
Goods and services	2 623	(178)	-	2 445	2 268	177	92,8%	10 500	10 487
Transfers and subsidies	17	178	-	195	195	-	100,0%	381	381
Households	17	178	-	195	195	-	100,0%	381	381
Payments for capital assets	28	2	-	30	29	1	96,7%	259	258
Machinery and equipment	28	2	-	30	29	1	96,7%	259	258
Total	11 716	2	-	11 718	9 436	2 282	80,5%	22 005	21 869

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3.6 EMPLOYEE BENEFITS									
	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	28 423	(1 084)	(1 900)	25 439	17 609	7 830	69,2%	27 629	15 568
Compensation of employees	20 208	(840)	(1 900)	17 468	14 614	2 854	83,7%	13 008	12 988
Goods and services	8 215	(244)	-	7 971	2 995	4 976	37,6%	14 621	2 580
Transfers and subsidies	36	-	-	36	-	36	-	84	53
Households	36	-	-	36	-	36	-	84	53
Payments for capital assets	183	163	-	346	265	81	76,6%	276	59
Machinery and equipment	183	163	-	346	265	81	76,6%	276	59
Total	28 642	(921)	(1 900)	25 821	17 874	7 947	69,2%	27 989	15 680

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3.7 HUMAN RESOURCE PLANNING, EMPLOYMENT PRACTICES AND PERFORMANCE MANAGEMENT									
	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	13 457	(450)	-	13 007	12 025	982	92,5%	11 435	11 217
Compensation of employees	12 361	-	-	12 361	11 474	887	92,8%	10 630	10 420
Goods and services	1 096	(450)	-	646	551	95	85,3%	805	797
Transfers and subsidies	-	-	-	-	-	-	-	19	19
Households	-	-	-	-	-	-	-	19	19
Payments for capital assets	39	-	-	39	31	8	79,5%	56	56
Machinery and equipment	39	-	-	39	31	8	79,5%	56	56
Payments for financial assets	-	-	-	-	-	-	-	2	1
Total	13 496	(450)	-	13 046	12 056	990	92,4%	11 512	11 293

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for the Year Ended 31 March 2020

PROGRAMME 4: GOVERNMENT CHIEF INFORMATION OFFICER									
2019/20							2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MANAGEMENT: GOVERNMENT CHIEF INFORMATION OFFICER	3 440	160	-	3 600	3 415	185	94,9%	2 967	2 887
2. PUBLIC SERVICE ICT E-ENABLEMENT	7 875	(38)	(900)	6 937	6 576	361	94,8%	6 295	6 244
3. PUBLIC SERVICE ICT STAKEHOLDER MANAGEMENT	6 213	431	-	6 644	6 397	247	96,3%	7 271	7 249
4. PUBLIC SERVICE ICT RISK MANAGEMENT	4 327	(576)	-	3 751	3 628	123	96,7%	3 494	3 011
5. PUBLIC SERVICE ICT SERVICE MANAGEMENT	1 480	23	-	1 503	1 261	242	83,9%	1 174	1 158
Total for sub programmes	23 335	-	(900)	22 435	21 277	1 158	94,8%	21 201	20 549
Economic classification									
Current payments	22 997	(155)	(900)	21 942	21 030	912	95,8%	21 057	20 414
Compensation of employees	17 451	-	-	17 451	17 420	31	99,8%	15 403	14 924
Salaries and wages	15 851	(69)	-	15 782	15 754	28	99,8%	13 779	13 397

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PROGRAMME 4: GOVERNMENT CHIEF INFORMATION OFFICER									
2019/20						2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Social contributions	1 600	69	-	1 669	1 666	3	99,8%	1 624	1 527
Goods and services	5 546	(155)	(900)	4 491	3 610	881	80,4%	5 654	5 490
Administrative fees	90	-	(15)	75	40	35	53,3%	70	67
Advertising	-	-	-	-	-	-	-	379	379
Minor assets	31	(9)	-	22	4	18	18,2%	12	3
Catering:	176	(71)	(20)	85	39	46	45,9%	627	624
Departmental activities									
Communication	366	(39)	-	327	221	106	67,6%	227	221
Computer services	2 026	(1 711)	(30)	285	214	71	75,1%	202	195
Consultants: Business and advisory services	385	1 857	(385)	1 857	1 817	40	97,8%	1 749	1 748
Contractors	-	-	-	-	-	-	-	479	478
Agency and support / outsourced services	-	19	-	19	-	19	-	-	-
Entertainment	2	-	-	2	-	2	-	2	-
Fleet services	-	48	-	48	21	27	43,8%	32	27
Consumable supplies	47	24	-	71	23	48	32,4%	59	35
Consumable: Stationery, printing and office supplies	192	1	-	193	97	96	50,3%	115	110

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PROGRAMME 4: GOVERNMENT CHIEF INFORMATION OFFICER									
2019/20						2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Operating leases	58	7	-	65	54	11	83,1%	-	-
Travel and subsistence	1 694	(369)	(450)	875	650	225	74,3%	891	821
Training and development	161	152	-	313	309	4	98,7%	98	90
Operating payments	192	(23)	-	169	80	89	47,3%	167	149
Venues and facilities	126	(41)	-	85	41	44	48,2%	171	169
Rental and hiring	-	-	-	-	-	-	-	374	374
Transfers and subsidies	-	121	-	121	120	1	99,2%	28	26
Households	-	121	-	121	120	1	99,2%	28	26
Social benefits	-	121	-	121	120	1	99,2%	28	26
Payments for capital assets	338	34	-	372	127	245	34,1%	112	106
Machinery and equipment	173	34	-	207	127	80	61,4%	112	106
Transport equipment	10	(10)	-	-	-	-	-	22	20
Other machinery and equipment	163	44	-	207	127	80	61,4%	90	86
Intangible assets	165	-	-	165	-	165	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	4	3
Total	23 335	-	(900)	22 435	21 277	1 158	94,8%	21 201	20 549

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4.1 MANAGEMENT: GOVERNMENT CHIEF INFORMATION OFFICER									
2019/20						2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 433	149	-	3 582	3 398	184	94,9%	2 949	2 871
Compensation of employees	2 633	191	-	2 824	2 823	1	100,0%	2 525	2 524
Goods and services	800	(42)	-	758	575	183	75,9%	424	347
Transfers and subsidies	-	6	-	6	6	-	100,0%	5	4
Households	-	6	-	6	6	-	100,0%	5	4
Payments for capital assets	7	5	-	12	11	1	91,7%	13	12
Machinery and equipment	7	5	-	12	11	1	91,7%	13	12
Total	3 440	160	-	3 600	3 415	185	94,9%	2 967	2 887

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4.2 PUBLIC SERVICE ICT E-ENABLEMENT							2018/19		
2019/20							Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance				
R'000	R'000	R'000	R'000	R'000	R'000		%	R'000	R'000
Economic classification									
Current payments	7 597	(33)	6 664	6 536	128		98,1%	6 279	6 230
Compensation of employees	4 391	(112)	4 279	4 275	4		99,9%	3 884	3 881
Goods and services	3 206	79	2 385	2 261	124		94,8%	2 395	2 349
Transfers and subsidies	-	-	-	-	-		-	1	1
Households	-	-	-	-	-		-	1	1
Payments for capital assets	278	(5)	273	40	233		14,7%	15	13
Machinery and equipment	113	(5)	108	40	68		37,0%	15	13
Intangible assets	165		165		165		-	-	-
Total	7 875	(38)	6 937	6 576	361		94,8%	6 295	6 244

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4.3 PUBLIC SERVICE ICT STAKEHOLDER MANAGEMENT						2019/20			2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Final expenditure		
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		R'000
Current payments	6 182	411	-	6 593	6 352	241	96,3%	7 236	7 217		7 217
Compensation of employees	5 518	454	-	5 972	5 971	1	100,0%	4 922	4 919		4 919
Goods and services	664	(43)	-	621	381	240	61,4%	2 314	2 298		2 298
Payments for capital assets	31	20	-	51	45	6	88,2%	31	29		29
Machinery and equipment	31	20	-	51	45	6	88,2%	31	29		29
Payments for financial assets				-		-	-	4	3		3
Total	6 213	431	-	6 644	6 397	247	96,3%	7 271	7 249		7 249

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4.4 PUBLIC SERVICE ICT RISK MANAGEMENT				2019/20			2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4 316	(705)	-	3 611	3 490	121	96,6%	3 430	2 948
Compensation of employees	3 786	(556)	-	3 230	3 212	18	99,4%	3 001	2 533
Goods and services	530	(149)	-	381	278	103	73,0%	429	415
Transfers and subsidies	-	115	-	115	114	1	99,1%	19	19
Households	-	115	-	115	114	1	99,1%	19	19
Payments for capital assets	11	14	-	25	24	1	96,0%	45	44
Machinery and equipment	11	14	-	25	24	1	96,0%	45	44
Total	4 327	(576)	-	3 751	3 628	123	96,7%	3 494	3 011

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4.5 PUBLIC SERVICE ICT SERVICE MANAGEMENT										
2019/20							2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Current payments	1 469	23	-	1 492	1 254	238	84,0%	1 163	1 148	1 148
Compensation of employees	1 123	23	-	1 146	1 139	7	99,4%	1 071	1 067	1 067
Goods and services	346	-	-	346	115	231	33,2%	92	81	81
Transfers and subsidies	-	-	-	-	-	-	-	3	2	2
Households	-	-	-	-	-	-	-	3	2	2
Payments for capital assets	11	-	-	11	7	4	63,6%	8	8	8
Machinery and equipment	11	-	-	11	7	4	63,6%	8	8	8
Total	1 480	23	-	1 503	1 261	242	83,9%	1 174	1 158	1 158

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Programme 5: SERVICE DELIVERY SUPPORT										
2019/20								2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Sub programme										
1. MANAGEMENT: SERVICE DELIVERY SUPPORT	4 348	(412)	-	3 936	3 179	757	80,8%	3 425	3 393	
2. SERVICE DELIVERY PLANNING AND OPERATIONS MANAGEMENT	9 069	5 629	2 000	16 698	16 473	225	98,7%	10 828	10 798	
3. SERVICE DELIVERY IMPROVEMENT INITIATIVES	15 680	(414)	1 900	17 166	16 170	996	94,2%	15 279	15 157	
4. COMMUNITY DEVELOPMENT AND CITIZEN RELATIONS	8 758	(2 782)	-	5 976	5 899	77	98,7%	5 762	5 737	

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Programme 5: SERVICE DELIVERY SUPPORT						2019/20			2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
5. PUBLIC PARTICIPATION AND SOCIAL DIALOGUE	12 999	(3 825)	1 255	10 429	7 542	2 887	72,3%	7 846	6 921		
6. BATHO PELE SUPPORT INITIATIVES	9 947	1 804	-	11 751	11 623	128	98,9%	10 243	10 215		
7. CENTRE FOR PUBLIC SERVICE INNOVATION	38 437	-	-	38 437	38 437	-	100,0%	36 030	36 030		
8. NATIONAL SCHOOL OF GOVERNMENT	187 905	-	-	187 905	187 905	-	100,0%	168 959	168 959		
Total for sub programmes	287 143	-	5 155	292 298	287 228	5 070	98,3%	258 372	257 210		
Economic classification											
Current payments	59 058	(95)	5 118	64 081	59 096	4 985	92,2%	50 714	49 627		
Compensation of employees	35 947	-	1 900	37 847	37 570	277	99,3%	32 639	32 534		

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Programme 5: SERVICE DELIVERY SUPPORT						2019/20			2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
Salaries and wages	32 291	818	1 900	35 009	34 809	200	99,4%	30 049	29 962		
Social contributions	3 656	(818)	-	2 838	2 761	77	97,3%	2 590	2 572		
Goods and services	23 111	(95)	3 218	26 234	21 526	4 708	82,1%	18 075	17 093		
Administrative fees	345	466	-	811	769	42	94,8%	647	640		
Advertising	843	(524)	-	319	-	319	-	32	1		
Minor assets	1	55	-	56	33	23	58,9%	18	14		
Catering:	2 238	(556)	(37)	1 645	1 416	229	86,1%	2 322	2 268		
Departmental activities											
Communication	1 147	(279)	-	868	602	266	69,4%	633	531		
Computer services	312	(196)	32	148	85	63	57,4%	395	362		
Consultants: Business and advisory services	215	259	-	474	258	216	54,4%	243	236		
Contractors	3 395	(1 415)	-	1 980	1 467	513	74,1%	793	632		
Entertainment	4	-	-	4	-	4	-	-	-		
Fleet services	-	51	-	51	46	5	90,2%	56	50		
Consumable supplies	80	111	2	193	136	57	70,5%	176	144		
Consumable:	470	(160)	-	310	152	158	49,0%	393	296		
Stationery, printing and office supplies											
Operating leases	1 166	(89)	-	1 077	841	236	78,1%	281	281		
Property payments	1 564	(678)	-	886	429	457	48,4%	197	178		

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Programme 5: SERVICE DELIVERY SUPPORT						2019/20			2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
Transport provided:	1 301	(1 050)	-	251	29	222	11,6%	336	304		
Departmental activity											
Travel and subsistence	6 296	2 449	2 921	11 666	10 738	928	92,0%	8 008	7 686		
Training and development	271	245	-	516	213	303	41,3%	113	112		
Operating payments	382	244	-	626	513	113	81,9%	166	126		
Venues and facilities	1 073	1 947	300	3 320	2 848	472	85,8%	2 295	2 290		
Rental and hiring	2 008	(975)	-	1 033	951	82	92,1%	971	942		
Transfers and subsidies	227 952	-	37	227 989	227 979	10	100,0%	206 442	206 378		
Departmental agencies and accounts	226 350	-	-	226 350	226 342	8	100,0%	204 997	204 989		
Departmental agencies	226 350	-	-	226 350	226 342	8	100,0%	204 997	204 989		
Foreign governments and international organisations	1 470	-	37	1 507	1 506	1	99,9%	1 441	1 386		
Households	132	-	-	132	131	1	99,2%	4	3		
Social benefits	132	-	-	132	131	1	99,2%	4	3		
Payments for capital assets	133	95	-	228	153	75	67,1%	1 207	1 197		

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Programme 5: SERVICE DELIVERY SUPPORT							2018/19		
2019/20							Final Appropriation	Expenditure as % of final appropriation	Final
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Appropriation	Actual expenditure	
Machinery and equipment	95	-	228	153	75	67,1%	1 207	1 197	
Transport equipment	-	-	-	-	-	-	41	37	
Other machinery and equipment	95	-	228	153	75	67,1%	1 166	1 160	
Payments for financial assets	-	-	-	-	-	-	9	8	
Total	-	5 155	292 298	287 228	5 070	98,3%	258 372	257 210	

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5.1 MANAGEMENT: SERVICE DELIVERY SUPPORT							2018/19		
2019/20									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4 329	(413)	-	3 916	3 168	748	80,9%	3 401	3 378
Compensation of employees	3 251	(712)	-	2 539	2 393	146	94,2%	2 789	2 781
Goods and services	1 078	299	-	1 377	775	602	56,3%	612	597
Transfers and subsidies	8	-	-	8	-	8	-	8	-
Departmental agencies and accounts	8	-	-	8	-	8	-	8	-
Payments for capital assets	11	1	-	12	11	1	91,7%	16	15
Machinery and equipment	11	1	-	12	11	1	91,7%	16	15
Total	4 348	(412)	-	3 936	3 179	757	80,8%	3 425	3 393

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5.2 SERVICE DELIVERY PLANNING AND OPERATIONS MANAGEMENT							2018/19	
2019/20							Final Appropriation	Actual expenditure
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Current payments	9 062	5 545	2 000	16 607	16 420	187	98,9%	10 782
Compensation of employees	4 055	4 783	-	8 838	8 833	5	99,9%	6 212
Goods and services	5 007	762	2 000	7 769	7 587	182	97,7%	4 570
Payments for capital assets	7	84	-	91	53	38	58,2%	16
Machinery and equipment	7	84	-	91	53	38	58,2%	16
Total	9 069	5 629	2 000	16 698	16 473	225	98,7%	10 798

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5.3 SERVICE DELIVERY IMPROVEMENT INITIATIVES				2019/20			2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	15 639	(414)	1 900	17 125	16 152	973	94,3%	14 209	14 089
Compensation of employees	10 196	213	1 900	12 309	12 275	34	99,7%	11 145	11 137
Goods and services	5 443	(627)	-	4 816	3 877	939	80,5%	3 064	2 952
Payments for capital assets	41	-	-	41	18	23	43,9%	1 070	1 068
Machinery and equipment	41	-	-	41	18	23	43,9%	1 070	1 068
Total	15 680	(414)	1 900	17 166	16 170	996	94,2%	15 279	15 157

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5.4 COMMUNITY DEVELOPMENT AND CITIZEN RELATIONS									
	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8 732	(2 792)	-	5 940	5 864	76	98,7%	5 720	5 697
Compensation of employees	7 354	(3 092)	-	4 262	4 232	30	99,3%	3 863	3 856
Goods and services	1 378	300	-	1 678	1 632	46	97,3%	1 857	1 841
Payments for capital assets	26	10	-	36	35	1	97,2%	42	40
Machinery and equipment	26	10	-	36	35	1	97,2%	42	40
Total	8 758	(2 782)	-	5 976	5 899	77	98,7%	5 762	5 737

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5.5 PUBLIC PARTICIPATION AND SOCIAL DIALOGUE							2018/19		
2019/20									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	11 504	(3 825)	1 218	8 897	6 021	2 876	67,7%	6 369	5 501
Compensation of employees	3 700	(1 225)	-	2 475	2 416	59	97,6%	1 492	1 427
Goods and services	7 804	(2 600)	1 218	6 422	3 605	2 817	56,1%	4 877	4 074
Transfers and subsidies	1 470		37	1 507	1 506	1	99,9%	1 441	1 386
Foreign governments and international organisations	1 470		37	1 507	1 506	1	99,9%	1 441	1 386
Payments for capital assets	25	-	-	25	15	10	60,0%	31	29
Machinery and equipment	25	-	-	25	15	10	60,0%	31	29
Payments for financial assets				-		-	-	5	5
Total	12 999	(3 825)	1 255	10 429	7 542	2 887	72,3%	7 846	6 921

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5.6 BATHO PELE SUPPORT INITIATIVES									
2019/20							2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	9 792	1 804	-	11 596	11 471	125	98,9%	10 204	10 180
Compensation of employees	7 391	33	-	7 424	7 421	3	100,0%	7 129	7 121
Goods and services	2 401	1 771	-	4 172	4 050	122	97,1%	3 075	3 059
Transfers and subsidies	132	-	-	132	131	1	99,2%	4	3
Households	132	-	-	132	131	1	99,2%	4	3
Payments for capital assets	23	-	-	23	21	2	91,3%	31	29
Machinery and equipment	23	-	-	23	21	2	91,3%	31	29
Payments for financial assets				-		-	-	4	3
Total	9 947	1 804	-	11 751	11 623	128	98,9%	10 243	10 215

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for the Year Ended 31 March 2020

5.7 CENTRE FOR PUBLIC SERVICE INNOVATION										
2019/20							2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Transfers and subsidies Departmental agencies and accounts	38 437	-	-	38 437	38 437	-	100,0%	36 030	36 030	
	38 437	-	-	38 437	38 437	-	100,0%	36 030	36 030	
Total	38 437	-	-	38 437	38 437	-	100,0%	36 030	36 030	

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for the Year Ended 31 March 2020

5.8 NATIONAL SCHOOL OF GOVERNMENT									
2019/20							2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies Departmental agencies and accounts	187 905	-	-	187 905	187 905	-	100,0%	168 959	168 959
	187 905	-	-	187 905	187 905	-	100,0%	168 959	168 959
Total	187 905	-	-	187 905	187 905	-	100,0%	168 959	168 959

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for the Year Ended 31 March 2020

Programme 6: GOVERNANCE OF PUBLIC ADMINISTRATION									
	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Sub programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. MANAGEMENT: GOVERNANCE OF PUBLIC ADMINISTRATION	4 164	(1 794)	(120)	2 250	2 057	193	91,4%	3 505	3 446
2. ETHICS AND INTEGRITY MANAGEMENT	15 705	551	(1 188)	15 068	14 212	856	94,3%	13 420	12 371
3. ORGANISATIONAL DESIGN AND MACRO ORGANISATION OF THE PUBLIC SERVICE	9 251	1	-	9 252	8 830	422	95,4%	7 757	7 600

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Programme 6: GOVERNANCE OF PUBLIC ADMINISTRATION										
2019/20							2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
4. TRANSFORMATION POLICIES AND PROGRAMMES	4 622	1	(100)	4 523	3 706	817	81,9%	4 263		3 430
5. INTERGOVERNMENTAL RELATIONS AND GOVERNMENT INTERVENTIONS	4 308	176	(43)	4 441	3 708	733	83,5%	4 619		4 589
6. LEADERSHIP MANAGEMENT	6 452	864	(1 705)	5 611	5 379	232	95,9%	4 980		4 936
7. HUMAN RESOURCE MANAGEMENT	6 681	201	(80)	6 802	6 755	47	99,3%	6 310		6 256
8. PUBLIC SERVICE COMMISSION	278 229	-	-	278 229	278 229	-	100,0%	264 399		264 399
Total for sub programmes	329 412	-	(3 236)	326 176	322 876	3 303	99,0%	309 253		307 027

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Programme 6: GOVERNANCE OF PUBLIC ADMINISTRATION									
2019/20						2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification									
Current payments	48 019	(77)	(493)	47 449	44 215	3 234	93,2%	43 877	41 772
Compensation of employees	36 548	-	-	36 548	34 769	1 779	95,1%	35 222	33 663
Salaries and wages	32 113	535	-	32 648	31 146	1 502	95,4%	31 511	30 110
Social contributions	4 435	(535)	-	3 900	3 623	277	92,9%	3 711	3 553
Goods and services	11 471	(77)	(493)	10 901	9 446	1 455	86,7%	8 655	8 109
Administrative fees	167	83	(25)	225	165	60	73,3%	520	506
Advertising	4	(1)	-	3	2	1	66,7%	-	-
Minor assets	2	2	-	4	1	3	25,0%	9	5
Catering:	511	(70)	-	441	298	143	67,6%	89	81
Departmental activities									
Communication	652	(117)	(5)	530	467	63	88,1%	504	492
Computer services	5 754	(2)	(8)	5 744	5 362	382	93,3%	4 655	4 355
Consultants: Business and advisory services	-	50	-	50	-	50	-	-	-
Contractors	-	1	-	1	1	-	100,0%	-	-
Fleet services	3	68	-	71	58	13	81,7%	57	46
Consumable supplies	60	58	-	118	93	25	78,8%	60	32

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Programme 6: GOVERNANCE OF PUBLIC ADMINISTRATION									
2019/20							2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Consumable:	213	57	(10)	260	208	52	80,0%	233	209
Stationery, printing and office supplies									
Operating leases	135	(2)	(2)	131	118	13	90,1%	-	-
Travel and subsistence	3 156	(233)	(401)	2 522	2 048	474	81,2%	1 655	1 573
Training and development	253	-	-	253	166	87	65,6%	149	123
Operating payments	318	(65)	(42)	211	155	56	73,5%	185	151
Venues and facilities	243	7	-	250	217	33	86,8%	539	536
Rental and hiring	-	87	-	87	87	-	100,0%	-	-
Transfers and subsidies	280 079	61	(1 555)	278 585	278 555	30	100,0%	265 064	265 050
Departmental agencies and accounts	278 229	-	-	278 229	278 229	-	100,0%	264 399	264 399
Departmental agencies	278 229	-	-	278 229	278 229	-	100,0%	264 399	264 399
Foreign governments and international organisations	295	-	-	295	266	29	90,2%	272	260
Households	1 555	61	(1 555)	61	60	1	98,4%	393	391
Social benefits	1 555	61	(1 555)	61	60	1	98,4%	393	391

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for the Year Ended 31 March 2020

Programme 6: GOVERNANCE OF PUBLIC ADMINISTRATION							2018/19		
2019/20							Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance			
Payments for capital assets	1 314	16	(1 188)	142	106	36	74,6%	312	205
Machinery and equipment	126	16	-	142	106	36	74,6%	212	205
Transport equipment	-	-	-	-	-	-	-	63	61
Other machinery and equipment	126	16	-	142	106	36	74,6%	149	144
Intangible assets	1 188	-	(1 188)	-	-	-	-	100	-
Total	329 412	-	(3 236)	326 176	322 876	3 300	99,0%	309 253	307 027

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for the Year Ended 31 March 2020

6.1 MANAGEMENT: GOVERNANCE OF PUBLIC ADMINISTRATION									
	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4 157	(1 800)	(120)	2 237	2 044	193	91,4%	3 155	3 098
Compensation of employees	2 990	(1 496)	-	1 494	1 484	10	99,3%	2 799	2 796
Goods and services	1 167	(304)	(120)	743	560	183	75,4%	356	302
Transfers and subsidies	-	-	-	-	-	-	-	337	336
Households	-	-	-	-	-	-	-	337	336
Payments for capital assets	7	6	-	13	13	-	100,0%	13	12
Machinery and equipment	7	6	-	13	13	-	100,0%	13	12
Total	4 164	(1 794)	(120)	2 250	2 057	193	91,4%	3 505	3 446

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6.2 ETHICS AND INTEGRITY MANAGEMENT				2019/20			2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	14 196	545	-	14 741	13 928	813	94,5%	13 000	12 064
Compensation of employees	7 484	-	-	7 484	7 246	238	96,8%	7 230	6 599
Goods and services	6 712	545	-	7 257	6 682	575	92,1%	5 770	5 465
Transfers and subsidies	295	-	-	295	266	29	90,2%	272	260
Foreign governments and international organisations	295	-	-	295	266	29	90,2%	272	260
Payments for capital assets	1 214	6	(1 188)	32	18	14	56,3%	148	47
Machinery and equipment	26	6	-	32	18	14	56,3%	48	47
Intangible assets	1 188		(1 188)	-		-	-	100	
Total	15 705	551	(1 188)	15 068	14 212	856	94,3%	13 420	12 371

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6.3 ORGANISATIONAL DESIGN AND MACRO ORGANISATION OF THE PUBLIC SERVICE									
2019/20					2018/19				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	9 233	(22)	-	9 211	8 790	421	95,4%	7 664	7 509
Compensation of employees	8 197	-	-	8 197	8 134	63	99,2%	7 068	6 991
Goods and services	1 036	(22)	-	1 014	656	358	64,7%	596	518
Transfers and subsidies	-	19	-	19	18	1	94,7%	56	55
Households	-	19	-	19	18	1	94,7%	56	55
Payments for capital assets	18	4	-	22	22	-	100,0%	37	36
Machinery and equipment	18	4	-	22	22	-	100,0%	37	36
Total	9 251	1	-	9 252	8 830	422	95,4%	7 757	7 600

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for the Year Ended 31 March 2020

6.4 TRANSFORMATION POLICIES AND PROGRAMMES							2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4 606	1	(100)	4 507	3 696	811	82,0%	4 236	3 404
Compensation of employees	4 233	-	-	4 233	3 448	785	81,5%	3 842	3 021
Goods and services	373	1	(100)	274	248	26	90,5%	394	383
Payments for capital assets	16	-	-	16	10	6	62,5%	27	26
Machinery and equipment	16	-	-	16	10	6	62,5%	27	26
Total	4 622	1	(100)	4 523	3 706	817	81,9%	4 263	3 430

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6.5 INTERGOVERNMENTAL RELATIONS AND GOVERNMENT INTERVENTIONS									
	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4 287	176	(43)	4 420	3 697	723	83,6%	4 590	4 561
Compensation of employees	3 548	271	-	3 819	3 138	681	82,2%	3 674	3 661
Goods and services	739	(95)	(43)	601	559	42	93,0%	916	900
Payments for capital assets	21	-	-	21	11	10	52,4%	29	28
Machinery and equipment	21	-	-	21	11	10	52,4%	29	28
Total	4 308	176	(43)	4 441	3 708	733	83,5%	4 619	4 589

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6.6 LEADERSHIP MANAGEMENT									
2019/20							2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4 879	822	(150)	5 551	5 321	230	95,9%	4 951	4 908
Compensation of employees	4 111	1 014	-	5 125	5 123	2	100,0%	4 742	4 734
Goods and services	768	(192)	(150)	426	198	228	46,5%	209	174
Transfers and subsidies	1 555	42	(1 555)	42	42	-	100,0%	-	-
Households	1 555	42	(1 555)	42	42	-	100,0%	-	-
Payments for capital assets	18	-	-	18	16	2	88,9%	29	28
Machinery and equipment	18	-	-	18	16	2	88,9%	29	28
Total	6 452	864	(1 705)	5 611	5 379	232	95,9%	4 980	4 936

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6.7 HUMAN RESOURCE MANAGEMENT INFORMATION SYSTEMS										
2019/20						2018/19				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Current payments	6 661	201	(80)	6 782	6 739	43	99,4%	6 281	6 228	6 228
Compensation of employees	5 985	211	-	6 196	6 196	-	100,0%	5 867	5 861	5 861
Goods and services	676	(10)	(80)	586	543	43	92,7%	414	367	367
Payments for capital assets	20	-	-	20	16	4	80,0%	29	28	28
Machinery and equipment	20	-	-	20	16	4	80,0%	29	28	28
Total	6 681	201	(80)	6 802	6 755	47	99,3%	6 310	6 256	6 256

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for the Year Ended 31 March 2020

6.8 PUBLIC SERVICE COMMISSION				2019/20			2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	278 229	-	-	278 229	278 229	-	100,0%	264 399	264 399
Departmental agencies and accounts	278 229	-	-	278 229	278 229	-	100,0%	264 399	264 399
Total	278 229	-	-	278 229	278 229	-	100,0%	264 399	264 399

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NOTES TO THE APPROPRIATION STATEMENT

for the Year Ended 31 March 2020

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-H) to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

4.1	Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
	ADMINISTRATION	244 349	(232 362)	11 968	4,9%
<p>The programme overall has spent 95.1% against its allocated budget of R244, 349 million leaving an amount of R11, 968 million unspent as at 31 March 2020. The majority of the underspending is on goods and services with R10, 180 million. The majority of this amount is due to outstanding invoices in respect of the State Information Technology Agency (SITA) and savings on Office Accommodation due to outstanding the lease agreement finalisation between DPSA and Department of Public Works and Infrastructure (DPWI), which affects accurate projected expenditure on Office Accommodation.</p>					
	POLICY DEVELOPMENT, RESEARCH AND ANALYSIS	34 410	(32 083)	2 327	7%
<p>The programme overall has spent 93.2% against its allocated budget of R34, 410 million and has unspent funding of R2, 327 million as at 31 March 2020. This amount consists mainly of R1, 310 million on Compensation of Employees due to vacant posts and R970 thousand underspending under goods and services is related to the cancellation of planned workshops on Organisational Functionality Assessments (OFA), which were scheduled to take place during March 2020.</p>					
	PUBLIC SERVICE EMPLOYMENT AND CONDITIONS OF SERVICE	73 675	(59 120)	14 555	20%
<p>This programme has spent 80.2% against its allocated budget of R73, 675 million and has unspent funding of R14, 555 million as at 31 March 2020. The under spending of R8, 741 million is mainly under compensation of employees due to the vacant funded posts in this programme. The major underspending in this programme on goods and services relates to the Government Employees Housing Scheme with an underspending of R4, 947 million. The funding was ring-fenced by the National Treasury and could therefore not be utilised for any other purpose.</p>					

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NOTES TO THE APPROPRIATION STATEMENT

for the Year Ended 31 March 2020

GOVERNMENT CHIEF INFORMATION OFFICER	22 435	(21 277)	1 158	5%
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The programme overall has spent 94.8% against its allocated budget of R22, 435 million and has unspent funding of R1, 158 million as at 31 March 2020. The majority of the under spending is attributed to goods and services due to Professional services that costed less than anticipated and Government Information Officers Council (GITOC) activities that were sponsored.

SERVICE DELIVERY SUPPORT	292 298	(287 228)	5 070	2%
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The programme overall has spent 98.3% against its allocated budget of R292, 298 million and has unspent funding of R5, 070 million as at 31 March 2020. This underspending is mainly on goods and services in the Chief Directorate: Public Participation and Social Dialogue and relates to a delay in training and travel activities of the National Governing Council (NGC) members related to the African Peer Review Mechanism project as a result of the Covid 19 pandemic.

GOVERNANCE OF PUBLIC ADMINISTRATION	326 176	(322 876)	3 300	1%
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The programme overall has spent 99.0% against its allocated budget of R326, 176 million and has unspent funding of R3, 300 million as at 31 March 2020. The R1, 779 million underspending on Compensation of Employees is due to vacant posts in the programme. The underspending of R1, 455 million in relation to Goods and Services is mainly due to the cancellation of the National Ethics Officer Forum, the United Nations Convention against Corruption (UNCAC) and an event by the Organisation for Economic Co-operation and Development (OECD) due to the world wide Covid-19 pandemic.

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NOTES TO THE APPROPRIATION STATEMENT

for the Year Ended 31 March 2020

4.2	Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
		R'000	R'000	R'000	R'000
	Current payments	479 410	(442 608)	36 802	7,7%
	Compensation of employees	303 656	(290 649)	13 007	4,3%
	Goods and services	175 754	(151 959)	23 795	13,5%
	Transfers and subsidies	508 502	(508 245)	257	0,1%
	Provinces and municipalities	10	(8)	2	20,0%
	Departmental agencies and accounts	504 715	(504 571)	144	0,0%
	Foreign governments and international organisations	2 162	(2 097)	65	3,0%
	Households	1 615	(1 569)	46	2,8%
	Payments for capital assets	4 579	(3 262)	1 317	28,8%
	Machinery and equipment	4 414	(3 262)	1 152	26,1%
	Intangible assets	165	-	165	100,0%
	Payments for financial assets	852	(850)	2	0,2%

The variances under compensation of employees are due to posts that become vacant due to staff turnover and other vacant posts that were not filled during the 2019/20 financial year. The underspending under goods and services is due to underspending in the Government Employee Housing Scheme (GEHS) project. This funding was ring-fenced and could not be utilised for any other purpose. The budget for the GEHS was based on an assumption that the Scheme would become a separate entity, which up to now has not materialised, this resulted in the underspending. The other reasons for underspending is due to outstanding invoices in respect of the State Information Technology Agency (SITA) and Office Accommodation due to the fact that, Department of Public Works and Infrastructure has not yet finalised the lease agreement and therefore the DPSA cannot accurately project expected expenditure.

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STATEMENT OF FINANCIAL PERFORMANCE

for the Year Ended 31 March 2020

	Note	2019/20 R'000	2018/19 R'000
REVENUE			
Annual appropriation	<u>1</u>	993 343	950 656
Departmental revenue	<u>2</u>	747	816
Aid assistance	<u>Annexure 1F</u>	13 906	40 008
TOTAL REVENUE		1 007 996	991 480
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>4</u>	290 649	273 571
Goods and services	<u>5</u>	151 959	171 449
Aid assistance	<u>3</u>	13 634	32 160
Total current expenditure		456 242	477 180
Transfers and subsidies			
Transfers and subsidies	<u>2</u>	508 245	473 137
Aid assistance	<u>3</u>	131	-
Total transfers and subsidies		508 376	473 137
Expenditure for capital assets			
Tangible assets	<u>8</u>	3 262	7 669
Total expenditure for capital assets		3 262	7 669

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STATEMENT OF FINANCIAL PERFORMANCE

for the Year Ended 31 March 2020

Unauthorised expenditure approved without funding	<u>2</u>	-	-
Payments for financial assets	<u>6</u>	850	188
TOTAL EXPENDITURE		968 730	958 174
SURPLUS FOR THE YEAR		39 266	33 306
Reconciliation of Net Surplus for the year			
Voted funds		38 378	24 642
Annual appropriation		38 378	24 642
Departmental revenue and NRF Receipts	<u>14</u>	747	816
Aid assistance	<u>3</u>	141	7 848
SURPLUS FOR THE YEAR		39 266	33 306

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STATEMENT OF FINANCIAL POSITION

for the Year Ended 31 March 2020

	Note	2019/20 R'000	2018/19 R'000
ASSETS			
Current assets		38 794	32 561
Unauthorised expenditure	<u>9</u>	8 812	8 812
Cash and cash equivalents	<u>10</u>	17 939	12 822
Prepayments and advances	<u>11</u>	3 310	2 145
Receivables	<u>12</u>	8 733	8 782
Non-current assets		-	1
Receivables	<u>12</u>	-	1
TOTAL ASSETS		38 794	32 562
LIABILITIES			
Current liabilities		38 754	32 550
Voted funds to be surrendered to the Revenue Fund	<u>13</u>	38 379	24 642
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>14</u>	8	59
Payables	<u>15</u>	226	1
Aid assistance repayable	<u>3</u>	141	7 848
TOTAL LIABILITIES		38 754	32 550
NET ASSETS		40	12

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STATEMENT OF FINANCIAL POSITION

for the Year Ended 31 March 2020

	Note	2019/20 R'000	2018/19 R'000
Represented by:			
Recoverable revenue		40	12
TOTAL		40	12

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STATEMENT OF CHANGES IN NET ASSETS

for the Year Ended 31 March 2020

	Note	2019/20 R'000	2018/19 R'000
Recoverable revenue			
Opening balance		12	45
Transfers:		28	(33)
Debts recovered (included in departmental receipts)		(5)	(33)
Debts raised		33	-
Closing balance		40	12
TOTAL		40	12

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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CASH FLOW STATEMENT for the Year Ended 31 March 2020

	<i>Note</i>	2019/20 R'000	2018/19 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 007 719	991 094
Annual appropriated funds received	<u>1.1</u>	993 343	950 656
Departmental revenue received	<u>2</u>	467	427
Interest received	<u>2.2</u>	3	3
Aid assistance received	<u>Annexure 1F</u>	13 906	40 008
Net (increase) in working capital		(891)	(3 355)
Surrendered to Revenue Fund		(25 439)	(21 058)
Surrendered to RDP Fund/Donor		(7 848)	(11 252)
Current payments		(456 242)	(477 180)
Payments for financial assets		(850)	(188)
Transfers and subsidies paid		(508 376)	(473 137)
Net cash flow available from operating activities	<u>16</u>	8 073	4 924
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>8</u>	(3 262)	(7 669)
Proceeds from sale of capital assets	<u>2.3</u>	277	386
(Increase)/decrease in non-current receivables	<u>12</u>	1	-
Net cash flows from investing activities		(2 984)	(7 283)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		28	(33)
Increase/(decrease) in non-current payables		-	(113)
Net cash flows from financing activities		28	(146)
Net increase/(decrease) in cash and cash equivalents		5 117	(2 505)
Cash and cash equivalents at beginning of period		12 822	15 327
Cash and cash equivalents at end of period	<u>17</u>	17 939	12 822

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the Year Ended 31 March 2020

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1 Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard.

2 Going concern

The financial statements have been prepared on a going concern basis.

3 Presentation currency

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

4 Rounding

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

5 Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.

6 Comparative information

6.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

7 Revenue

7.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the Year Ended 31 March 2020

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- o it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- o the amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.

Write-offs are made according to the department's debt write-off policy

8 Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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ACCOUNTING POLICIES

for the Year Ended 31 March 2020

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- o cost, being the fair value of the asset; or
- o the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

9 Aid Assistance

9.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

9.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

10 Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

11 Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

12 Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

13 Investments

Investments are recognised in the statement of financial position at cost.

14 Financial assets

ACCOUNTING POLICIES

for the Year Ended 31 March 2020

14.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

14.2 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

15 Payables

Payables recognised in the statement of financial position are recognised at cost.

16 Capital Assets

16.1 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Biological assets are subsequently carried at fair value

Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

16.2 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

ACCOUNTING POLICIES

for the Year Ended 31 March 2020

16.3 Project Costs: Work-in-progress

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

17 Provisions and Contingents

17.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

17.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

17.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

17.4 Capital commitments

Capital commitments are recorded at cost in the notes to the financial statements.

18 Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- ☐ approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- ☐ approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- ☐ transferred to receivables for recovery.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

19 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the Year Ended 31 March 2020

20 Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

21 Changes in accounting estimates and errors

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

22 Events after the reporting date

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

23 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

24 Related party transactions

Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.

25 Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the Year Ended 31 March 2020

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

	2019/20			2018/19		
	Final Appropriation	Actual Funds Received	Funds not requested/not received	Final Appropriation	Appropriation received	Funds not requested / not received
	R'000	R'000	R'000	R'000	R'000	R'000
ADMINISTRATION	241 597	241 597	-	248 380	248 380	-
POLICY DEVELOPMENT, RESEARCH AND ANALYSIS	36 281	36 281	-	32 154	32 154	-
PUBLIC SERVICE EMPLOYMENT AND CONDITIONS OF SERVICE	75 575	75 575	-	81 296	81 296	-
GOVERNMENT CHIEF INFORMATION OFFICER	23 335	23 335	-	21 201	21 201	-
SERVICE DELIVERY SUPPORT	287 143	287 143	-	258 372	258 372	-
GOVERNANCE OF PUBLIC AD- MINISTRATION	329 412	329 412	-	309 253	309 253	-
Total	993 343	993 343	-	950 656	950 656	-

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the Year Ended 31 March 2020

2. Departmental revenue

	Note	2019/20 R'000	2018/19 R'000
Tax revenue			
Sales of goods and services other than capital assets	2.1	181	179
Interest, dividends and rent on land	2.2	3	3
Sales of capital assets	2.3	277	386
Transactions in financial assets and liabilities	2.4	286	248
Total revenue collected		747	816
Departmental revenue collected		747	816

The department is not mandated to charge fees or generate operating funding

2.1 Sales of goods and services other than capital assets

	Note	2019/20 R'000	2018/19 R'000
	2		
Sales of goods and services produced by the department		181	179
Sales by market establishment		94	97
Other sales		87	82
Total		181	179

Revenue received is mainly commission on insurance deductions and parking fees paid by employees

2.2 Interest, dividends and rent on land

	Note	2019/20 R'000	2018/19 R'000
	2		
Interest		3	3
Total		3	3

Interest generated relates to interest raised on bursary debts of employees or former employees

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the Year Ended 31 March 2020

2.3 **Sale of capital assets**

	Note	2019/20	2018/19
	2	R'000	R'000
Tangible assets		277	386
Machinery and equipment	27.2	277	386
Total		277	386

The amount of R277 000 is related to the disposal of a departmental vehicle

2.4 **Transactions in financial assets and liabilities**

	Note	2019/20	2018/19
	2	R'000	R'000
Receivables		6	33
Other Receipts including Recoverable Revenue		280	215
Total		286	248

3. **Aid assistance**

	Note	2019/20	2018/19
	Annexure 1F	R'000	R'000
Opening Balance		7 848	11 252
Prior period error		-	-
As restated		7 848	11 252
Transferred from statement of financial performance		141	7 848
Paid during the year		(7 848)	(11 252)
Closing Balance		141	7 848

Aid assistance was received from the Kingdom of the Belgium Government in order to fund the Tirelo Bosha Service Improvement Programme

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the Year Ended 31 March 2020

3.1 Analysis of balance by source

	Note	2019/20 R'000	2018/19 R'000
Aid assistance from RDP		49	
Aid assistance from other sources		92	7 848
Closing balance	3	141	7 848

3.2 Analysis of balance

	Note	2019/20 R'000	2018/19 R'000
Aid assistance unutilised		92	7 848
Aid assistance repayable		49	
Closing balance	3	141	7 848

3.2.1. Aid assistance prepayments (expensed)

	Note	Amount as at 1 April 2019	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2020
	3	R'000	R'000	R'000	R'000	R'000
Goods and services		9 425	(9 425)			-
Total		9 425	(9 425)			-

	Note	Amount as at 1 April 2018	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2019
	3	R'000	R'000	R'000	R'000	R'000
Goods and services		47 624	(40 031)	-	1 832	9 425
Total		47 624	(40 031)	-	1 832	9 425

3.3 Aid assistance expenditure per economic classification

	Note	2019/20 R'000	2018/19 R'000
	Annexure 1F		
Current		13 634	32 160
Transfers and subsidies		131	-
Total aid assistance expenditure		13 765	32 160

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the Year Ended 31 March 2020

4. Compensation of employees

4.1 Salaries and Wages

	Note	2019/20	2018/19
	4	R'000	R'000
Basic salary		198 253	186 966
Performance award		3 280	2 519
Service Based		384	666
Compensative/circumstantial		4 926	4 169
Periodic payments		382	389
Other non-pensionable allowances		53 029	50 186
Total		260 254	244 895

4.2 Social contributions

	Note	2019/20	2018/19
	4	R'000	R'000
Employer contributions			
Pension		22 919	21 630
Medical		7 435	7 009
Bargaining council		41	37
Total		30 395	28 676
Total compensation of employees		290 649	273 571
Average number of employees		368	418

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the Year Ended 31 March 2020

The average number of employees decreased mainly due to contract appointments coming to an end and not being renewed.

5. **Goods and services**

	Note	2019/20 R'000	2018/19 R'000
Administrative fees		2 272	2 513
Advertising		99	948
Minor assets	<u>5.1</u>	244	230
Bursaries (employees)		844	455
Catering		2 706	3 647
Communication		5 423	6 258
Computer services	<u>5.2</u>	25 410	18 421
Consultants: Business and advisory services		3 882	3 911
Legal services		2 557	2 122
Contractors		2 062	2 269
Entertainment		2	8
Audit cost – external	<u>5.3</u>	4 294	5 046
Fleet services		1 811	2 314
Consumables	5.4	3 153	6 199
Operating leases		44 717	64 139
Property payments	5.5	8 156	10 003
Rental and hiring		1 070	1 316
Transport provided as part of the departmental activities		29	380
Travel and subsistence	5.6	33 752	32 631
Venues and facilities		4 142	3 786
Training and development		2 072	1 384
Other operating expenditure	5.7	3 262	3 469
Total		151 959	171 449

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the Year Ended 31 March 2020

The year-to-year expenditure comparison, mainly on the following line items is due to:

Bursaries (employees): The increase is due to a decision taken by the bursary committee to focus on long-term development of employees by awarding more bursaries.

Advertising and Consumables: This decrease is due to cost containment measures implemented on these items.

Computer Services: The increase is due to payment of Microsoft license for both the 2018/19 and 2019/20 financial year as the invoice for 2018/19 was received late for processing in that year.

Operating leases: The higher expenditure in the 2018/19 financial year is due to the payment of outstanding office accommodation invoices related to previous years to the value of R20 million after an agreement was reached with the Department of Public Works and Infrastructure.

Property payment: The reduction is due to lower than anticipated expenditure on electricity.

Audit costs- external: Higher costs in the 2018/19 financial year is due to additional testing that had to be carried out for the audit of that year.

5.1 Minor assets

	Note 5	2019/20 R'000	2018/19 R'000
Tangible assets		244	230
Machinery and equipment		244	230
Total		244	230

5.2 Computer services

	Note 5	2019/20 R'000	2018/19 R'000
SITA computer services		12 339	10 717
External computer service providers		13 071	7 704
Total		25 410	18 421

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the Year Ended 31 March 2020

5.3 **Audit cost – External**

	Note	2019/20	2018/19
	5	R'000	R'000
Regularity audits		4 294	5 046
Total		4 294	5 046

5.4 **Consumables**

	Note	2019/20	2018/19
	5	R'000	R'000
Consumable supplies		1 836	2 873
Uniform and clothing		88	235
Household supplies		1 345	1 656
Communication accessories		9	14
IT consumables		61	649
Other consumables		333	319
Stationery, printing and office supplies		1 317	3 326
Total		3 153	6 199

5.5 **Property payments**

	Note	2019/20	2018/19
	5	R'000	R'000
Municipal services		5 637	7 779
Property management fees		306	412
Property maintenance and repairs		135	66
Other		2 078	1 746
Total		8 156	10 003

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the Year Ended 31 March 2020

5.6 **Travel and subsistence**

	Note	2019/20	2018/19
	5	R'000	R'000
Local		28 494	26 253
Foreign		5 258	6 378
Total		33 752	32 631

5.7 **Other operating expenditure**

	Note	2019/20	2018/19
	5	R'000	R'000
Professional bodies, membership and subscription fees		111	143
Resettlement costs		474	268
Other		2 677	3 058
Total		3 262	3 469

6. **Payments for financial assets**

	Note	2019/20	2018/19
		R'000	R'000
Debts written off	6.1	850	188
Total		850	188

The increase in debts written off is due to a single long outstanding debt by the Public Service Education and Training Authority that has been written off after all efforts to recover the debt failed

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the Year Ended 31 March 2020

6.1 **Debts written off**

	Note	2019/20	2018/19
	6	R'000	R'000
Nature of debts written off			
Other debt written off			
VIP Traffic fines		-	174
Damaged hired vehicles		13	14
Public Service Education and Training Authority (PSETA)		837	-
Total		850	188
Total debt written off		850	188

7. **Transfers and subsidies**

	Note	2019/20	2018/19
		R'000	R'000
Provinces and municipalities	Annexure 1A	8	8
Departmental agencies and accounts	Annexure 1B	504 571	469 388
Foreign governments and international organisations	Annexure 1C	2 097	1 957
Households	Annexure 1D	1 569	1 784
Total		508 245	473 137

The department transferred funding to other entities in the portfolio of the Minister for Public Service and Administration namely the Public Service Commission, the National School of Government and the Centre for Public Service Innovation

8. **Expenditure for capital assets**

	Note	2019/20	2018/19
		R'000	R'000
Tangible assets			
Machinery and equipment	27.1	3 262	7 669
Total		3 262	7 669

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The reduction in procurement of capital assets is mainly due to the fact that the expenditure for the 2018/19 financial year included a once of purchase related to the replacement of IT servers

8.1 Analysis of funds utilised to acquire capital assets – 2019/20

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	3 262	-	3 262
Machinery and equipment	3 262	-	3 262
Total	3 262	-	3 262

8.2 Analysis of funds utilised to acquire capital assets – 2018/19

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	7 669	-	7 669
Machinery and equipment	7 669	-	7 669
Total	7 669	-	7 669

8.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2019/20 R'000	2018/19 R'000
Tangible assets			
Machinery and equipment	27.1	967	2 484
Total		967	2 484

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9. Unauthorised expenditure

9.1 Reconciliation of unauthorised expenditure

	Note	2019/20 R'000	2018/19 R'000
Opening balance		8 812	8 812
Prior period error			
As restated		8 812	8 812
Closing balance		8 812	8 812
Analysis of closing balance			
Unauthorised expenditure awaiting authorisation		8 812	8 812
Total		8 812	8 812

The department is still awaiting a decision from parliament on the unauthorised expenditure incurred during the 2013/14 Financial year

9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	Note	2019/20 R'000	2018/19 R'000
Current		8 812	8 812
Total		8 812	8 812

9.3 Analysis of unauthorised expenditure awaiting authorisation per type

	Note	2019/20 R'000	2018/19 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote		8 812	8 812
Total		8 812	8 812

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10. Cash and cash equivalents

	Note	2019/20 R'000	2018/19 R'000
Consolidated Paymaster General Account		17 890	12 771
Cash on hand		49	51
Total		17 939	12 822

11. Prepayments and advances

	Note	2019/20 R'000	2018/19 R'000
Staff advances		3	-
Travel and subsistence		56	98
Advances paid (Not expensed)	11.1	3 251	2 047
Total		3 310	2 145

The majority of the prepayments relate to advances paid to the Department of International Relations and Cooperation (DIRCO) in order for them to facilitate international travel when required

11.1 Advances paid (Not expensed)

	Note	Balance as at 1 April 2019 R'000	Less: Amount expensed in current year R'000	Add or Less: Other R'000	Add: Current Year advances R'000	Balance as at 31 March 2020 R'000
National departments	11	2 047	(598)	-	1 802	3 251
Total		2 047	(598)	-	1 802	3 251

	Note	Balance as at 1 April 2018 R'000	Less: Amount expensed in current year R'000	Add or Less: Other R'000	Add: Current Year advances R'000	Balance as at 31 March 2019 R'000
National departments	11	713	(126)	-	1 460	2 047
Total		713	(126)	-	1 460	2 047

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11.2 Prepayments (Expensed)

	Note	Amount as at 1 April 2019	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2020
	11	R'000	R'000	R'000	R'000	R'000
Goods and services		2 577	(2 520)	-	3 787	3 844
Total		2 577	(2 520)	-	3 787	3 844

	Note	Amount as at 1 April 2018	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2019
	11	R'000	R'000	R'000	R'000	R'000
Goods and services		1 580	(1 197)	-	2 194	2 577
Total		1 580	(1 197)	-	2 194	2 557

12. Receivables

		2019/20			2018/19		
		Current	Non-current	Total	Current	Non-current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	12.1	7 260	-	7 260	7 700	-	7 700
Recoverable expenditure	12.2	546	-	546	515	1	516
Staff debt	12.3	317	-	317	160	-	160
Other receivables	12.4	610	-	610	407	-	407
Total		8 733	-	8 733	8 782	1	8 783

12.1 Claims recoverable

	Note	2019/20	2018/19
	12 and Annex 3	R'000	R'000
National departments		3 576	3 653
Provincial departments		1 468	1 321
Public entities		2 216	2 726
Total		7 260	7 700

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Included under claims recoverable from Public Entities is an amount of R2 216 million recoverable from the Gauteng Enterprise Propeller for space rented and services provided in relation to their participation in the Urban Thusong service centre in Maponya Mall that has been outstanding for some years. The Gauteng Enterprise Propeller has after many attempts to recover the funding now agreed to settle the amount during the 2020/21 financial year

12.2 Recoverable expenditure (disallowance accounts)

	Note	2019/20	2018/19
	12	R'000	R'000
Disallowance Damages and losses		320	331
Damaged vehicles		226	185
Total		546	516

12.3 Staff debt

	Note	2019/20	2018/19
	12	R'000	R'000
Debt account		246	140
Private Telephone		4	-
Salary deduction disallowance		-	1
Tax debt		43	15
Salary Reversals		24	4
Total		317	160

12.4 Other receivables

	Note	2019/20	2018/19
	12	R'000	R'000
Salary Pension Fund		27	2
Salary Income Tax		29	6
Claims Recoverable: Private enterprises		208	247
International Organisations		152	152
Sal:GEHS Refund Control Acc:CL		194	-
Total		610	407

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12.5 Impairment of receivables

	2019/20	2018/19
	R'000	R'000
Estimate of impairment of receivables	456	1 406
Total	456	1 406

Impairment of receivables are reduced mainly due to the writing off of a claim against the Public Service Education and Training Authority that has proven to be irrecoverable

13. Voted funds to be surrendered to the Revenue Fund

	2019/20	2018/19
	R'000	R'000
Opening balance	24 642	20 257
As restated	24 642	20 257
Transfer from statement of financial performance (as restated)	38 378	24 642
Paid during the year	(24 641)	(20 257)
Closing balance	38 379	24 642

14. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	2019/20	2018/19
	R'000	R'000
Opening balance	59	44
As restated	59	44
Transfer from Statement of Financial Performance (as restated)	747	816
Paid during the year	(798)	(801)
Closing balance	8	59

15. Payables – current

Note	2019/20	2018/19
	R'000	R'000
Amounts owing to other entities		
Clearing accounts	226	-
Other payables	-	1
Total	226	1

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15.1 **Clearing accounts**

	Note	2019/20	2018/19
	15	R'000	R'000
Sal:Income Tax:CL		167	-
Sal:GEHS Refund Control Acc:CL		35	-
Sal:Pension Fund: CL		24	-
Total		226	-

15.2 **Other payables**

	Note	2019/20	2018/19
	15	R'000	R'000
Salary Tax Debts		-	1
Total		-	1

16. **Net cash flow available from operating activities**

	2019/20	2018/19
	R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance	39 266	33 306
Add back non cash/cash movements not deemed operating activities	(31 193)	(28 382)
(Increase)/decrease in receivables	49	(1 904)
(Increase) in prepayments and advances	(1 165)	(1 412)
Increase/(decrease) in payables – current	225	(39)
Proceeds from sale of capital assets	(277)	(386)
Expenditure on capital assets	3 262	7 669
Surrenders to Revenue Fund	(25 439)	(21 058)
Surrenders to RDP Fund/Donor	(7 848)	(11 252)
Net cash flow generated by operating activities	8 073	4 924

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17. Reconciliation of cash and cash equivalents for cash flow purposes

	2019/20	2018/19
	R'000	R'000
Consolidated Paymaster General account	17 890	12 771
Cash on hand	49	51
Total	17 939	12 822

18. Contingent liabilities and contingent assets

18.1 Contingent liabilities

	Note	2019/20	2018/19
		R'000	R'000
Nature of Liability			
Claims against the department	Annex 2A	33 071	39 127
Intergovernmental payables (unconfirmed balances)	Annex 4	5 341	11 447
Total		38 412	50 574

19. Capital commitments

	2019/20	2018/19
	R'000	R'000
Computer Hardware	53	61
Total	53	61

Due to a change in the Manual of Accounting Standards only capital commitments are disclosed compared to the previous financial years where current commitments were also disclosed

20. Accruals and payables not recognised

20.1 Accruals

			2019/20	2018/19
			R'000	R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	2 972	-	2 972	7 118
Capital assets	120	-	120	190
Other	169	-	169	
Total	3 261	-	3 261	7 308

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	2019/20 R'000	2018/19 R'000
Listed by programme level		
Administration	2 949	5 447
Policy Development, Research and Analysis	24	31
Labour Relations and Human Resource Development	30	929
Government Chief Information Officer	10	21
Service Delivery Support	223	466
Governance of Public Administration	25	414
Total	3 261	7 308

SITA Annual PABX Maintenance and Support invoice for FY 2019/2020 was received in June 2020

20. Payables not recognised

		2019/20 R'000	2018/19 R'000
Listed by economic classification			
	30 Days	30+ Days	Total
Goods and services	268	-	5 593
Capital assets	-	-	21
Other	-	-	80
Total	268	-	5 694

	2019/20 R'000	2018/19 R'000
Listed by programme level		
Administration	228	1 089
Policy Development, Research and Analysis	2	3
Labour Relations and Human Resource Development	1	35
Government Chief Information Officer	-	-
Service Delivery Support	37	799
Governance of Public Administration	-	3 768
Total	268	5 694
<i>Note</i>		
Included in the above totals are the following:		
Confirmed balances with other departments	249	242
Confirmed balances with other government entities	985	368
Total	1 234	610

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21. Employee benefits

	2019/20	2018/19
	R'000	R'000
Leave entitlement	11 488	10 533
Service bonus	6 476	6 286
Performance awards	2 180	4 104
Capped leave	7 162	7 024
Total	27 306	27 947

At this stage the department is not able to reliably measure the long term portion of the long service awards.

35 cases of negative leave credits for the period to the value of R348 thousands

22. Lease commitments

22.1 Operating leases

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	7 188	-	7 188
Later than 1 year and not later than 5 years	-	-	32 025	-	32 025
Total lease commitments	-	-	39 213	-	39 213

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	6 293	2 402	8 695
Later than 1 year and not later than 5 years	-	-	27 681	-	27 681
Total lease commitments	-	-	33 974	2 402	36 376

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The department is currently occupying office building Batho Pele House at 546 Edmond Street, Arcadia, Pretoria. No lease agreement is in place and the department has been engaging with the Department of Public Works and Infrastructure on this issue and other problems experienced in the building since occupation of the building in 2015. In the absence of a lease agreement the department in 2018/19 reached an agreement with the Department of Public Works and Infrastructure to pay an amount of R38 728 536 a similar agreement was reached during the 2019/20 financial year and the amount paid calculated to R41 827 million.

Subsequent to the submission of the draft Annual financial Statement a lease agreement between DPSA and the Department of Public Works and Infrastructure was signed for the Batho Pele building. The said lease agreement was signed on the 14 August 2020 with effect from the 1st of April 2020 with an annual lease amount of R. 45 172 964.00 for a lease period of 5 years.

The department also participated in the transversal contract RTG 718 for the provision of Fleet vehicles to the state of which the Department of Transport is the custodian. The contract was running on a month-to-month basis and ended at the end of February 2020.

The amount disclosed in the lease commitments note relates to the leasing of office accommodation in the Maponya Mall where the Urban Thusong Service Centre, managed by the department, is currently located.

22.2 Finance leases **

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	1 906	1 906
Later than 1 year and not later than 5 years	-	-	-	2 154	2 154
Total lease commitments	-	-	-	4 060	4 060

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	1 662	1 662
Later than 1 year and not later than 5 years	-	-	-	160	160
Total lease commitments	-	-	-	1 822	1 822

**This note excludes leases relating to public private partnership as they are separately disclosed in note no. 35.

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23. Irregular expenditure

23.1 Reconciliation of irregular expenditure

	2019/20 R'000	2018/19 R'000
Opening balance	2 113	8 874
Prior period error		-
As restated	2 113	8 874
Add: Irregular expenditure – relating to current year	-	310
Less: Prior year amounts condoned	-	(6 957)
Less: Current year amounts condoned	-	(114)
Less: Prior year amounts not condoned and removed	(33)	-
Closing balance	2 080	2 113
Analysis of awaiting condonation per age classification		
Current year	-	196
Prior years	2 080	1 917
Total	2 080	2 113

A request for condonement of prior year's irregular expenditure amounting to R1.564 million has been submitted to the National Treasury.

23.2 Details of irregular expenditure removed - (not condoned)

Incident	Not condoned by (relevant authority)	2019/20 R'000
2016/17 one case of non-compliance to PSCBC resolution No. 3 of 1999	Debt instated, amount to be recovered from the official	10
2016/17 one case of non-compliance to PSCBC resolution No.3 of 1999	Debt instated, amount to be recovered from the official	10
2016/17 Payment made without following the procurement procedure	Debt instated, amount to be recovered from the official	13
Total		33

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24. Fruitless and wasteful expenditure

24.1 Reconciliation of fruitless and wasteful expenditure

	2019/20 R'000	2018/19 R'000
Opening balance	-	2
Prior period error	-	-
As restated	-	2
Fruitless and wasteful expenditure – relating to current year	8	-
Less: Amounts recoverable	(8)	(2)
Less: Amounts written off	-	-
Closing balance	-	-

24.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2019/20 R'000
An employee missed a flight due to incorrect names used to book the flight	Amount reimbursed by the Service Provider	5
Late cancellation of a shuttle service booked for an employee	Amount recovered from the official	3
Total		8

25. Related party transactions

In kind goods and services provided/received

List in kind goods and services between the department and the related party

DPSA advising the CPSI on technical and procedural issues related to personnel security checks, vetting and security awareness

DPSA providing to the CPSI messenger services twice a week

DPSA provides to the CPSI technical and procedural advice in relation to information communication technology management

CPSI makes use of the virtual private network of the DPSA

DPSA provides to the CPSI internal labour relations functions and services and employee wellness services

DPSA assist the CPSI with technical and procedural advice in relation to human resource management and development, financial management and administration and supply chain management

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DPSA provides to the CPSI internal audit and risk management services and legal services

As from 25 February 2019 the DPSA provided the CPSI with office accommodation and store rooms in the Batho Pele House building

As from 25 February 2019 the DPSA provided the CPSI frontline receptions services, access security and after hours security services in the Batho Pele House building

As from 25 February 2019 the CPSI utilises the DPSA's network infrastructure installed in the Batho Pele House building

The Department has a related party relationship with each of the public sector entities that fall within the portfolio of the Minister for Public Service and Administration. This includes the National School of Government (NSG), the Public Service Commission (PSC), the Centre for Public Service Innovation and the Government Employees Medical Scheme (GEMS). The DPSA and CPSI have a Memorandum of Understanding in relation to services that the DPSA will provide to the CPSI at no cost, these are set out above. During the period of review all transaction entered into these organisations were at arms' length.

26. Key management personnel

	No. of Individuals	2019/20 R'000	2018/19 R'000
Political office bearers (provide detail below)			
Officials:	4	4 252	4 373
Level 15 to 16	13	16 691	16 297
Level 14	35	39 346	36 785
Level 13	1	1 138	1 045
Family members of key management personnel		-	-
Total		61 427	58 500

Included under level 14, is an amount of R77 960.82 which was paid from Donor Funding Belgium. The department considered employees who exercise a significant influence on the department's decision making and therefore also included the head of Internal Audit. The Political office bearers changed in the month of May 2019.

27. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	52 071		2 170	(7 256)	46 985
Transport assets	5 564	-	-	(1 674)	3 890
Computer equipment	29 534	-	1 587	(3 672)	27 449
Furniture and office equipment	8 966	-	189	(821)	8 334
Other machinery and equipment	8 007	-	394	(1 089)	7 312
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	52 071	-	2 170	(7 256)	46 985

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Movable Tangible Capital Assets under investigation

Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:

Heritage assets

Machinery and equipment

	Number	Value R'000
	77	1 541

Movable Tangible Capital Assets under investigation

Due to theft and losses is being investigated by the Directorate: Security and Facility Management which is to be tabled at the loss control committee for finalisation.

27.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Cash*	Non-cash**	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	3 262	-	(967)	(125)	2 170
Computer equipment	1 751	-	-	(164)	1 587
Furniture and office equipment	1 096	-	(967)	60	189
Other machinery and equipment	415	-	-	(21)	394
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	3 262	-	(967)	(125)	2 170

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27.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	277	6 979	7 256	277
Transport assets	277	1 397	1 674	277
Computer equipment	-	3 672	3 672	-
Furniture and office equipment	-	821	821	-
Other machinery and equipment	-	1 089	1 089	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	277	6 979	7 256	277

27.3 Movement for 2018/19

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	49 617	-	5 370	(2 916)	52 071
Transport assets	7 506	-		(1 942)	5 564
Computer equipment	26 002	-	4 033	(501)	29 534
Furniture and office equipment	9 238	-	139	(411)	8 966
Other machinery and equipment	6 871	-	1 198	(62)	8 007
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	49 617	-	5 370	(2 916)	52 071

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27.4 **Minor assets**

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	27	9 752	9 779
Additions		192	192
Disposals	(3)	(683)	(686)
TOTAL MINOR ASSETS	24	9 261	9 285

	Intangible assets	Machinery and equipment	Total
Number of minor assets at cost	14	6 528	6 542
TOTAL NUMBER OF MINOR ASSETS	14	6 528	6 542

Minor Capital Assets under investigation

Included in the above total of the minor capital assets per the asset register are assets that are under investigation:

Machinery and equipment

	Number	Value
		R'000
	60	118

Movable Tangible Capital Assets under investigation

Due to theft and losses is being investigated by the Directorate: Security and Facility Management which is to be tabled at the loss control committee for finalisation.

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2019

	Intangible assets		Total
	R'000	R'000	R'000
Opening balance	27	9 662	9 689
Prior period error			-
Additions		234	234
Disposals		(144)	(144)
TOTAL MINOR ASSETS	27	9 752	9 779
	Intangible assets	Machinery and equipment	Total
Number of minor assets at cost	15	6 746	6 761
TOTAL NUMBER OF MINOR ASSETS	15	6 746	6 761

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27.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2019

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Assets written off	-	408	408
TOTAL MOVABLE ASSETS WRITTEN OFF	-	408	408

27.6 S42 Movable capital assets

MAJOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2020

	Intangible assets	Machinery and equipment	Total
No. of Assets	-	2	2
Value of the assets (R'000)	-	21	21

28. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	2 952	-	-	(122)	2 830
TOTAL INTANGIBLE CAPITAL ASSETS	2 952	-	-	(122)	2 830

28.1 Disposals

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
SOFTWARE	-	122	122	-
TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS	-	122	122	-

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28.2 Movement for 2018/19

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	2 952	-	-	-	2 952
TOTAL INTANGIBLE CAPITAL ASSETS	2 952	-	-	-	2 952

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29. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information 94

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ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2018/19	
	DoRA and other transfers	Roll Overs	Adjust-ments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Division of Revenue Act	Actual transfer
Tshwane Municipality			10	10	8	-	-	-	-	-	-	10	8
TOTAL			10	10	8	-	-	-	-	-	-	10	8

National Departments are reminded of the DORA requirements to indicate any re-allocations by the National Treasury or the transferring department, certify that all transfers in terms of this Act were deposited into the primary bank account of a province or, where appropriate, into the CPD account of a province as well as indicate the funds utilised for the administration of the receiving officer.

Departments are required to include a summary of expenditure per conditional grant to aid in the identification of under- / over spending of such funds and to allow the department to provide an explanation for the variance

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ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY / ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2018/19
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	
Public Service Commission	278 229			278 229	278 229	100%	264 399
National School of Government	187 905			187 905	187 905	100%	168 959
Centre for Public Service Innovation	38 437			38 437	38 437	100%	36 030
Com: Licences	144			144	-	0%	-
TOTAL	504 715			504 715	504 571		469 388

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ANNEXURE 1C

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

	TRANSFER ALLOCATION			EXPENDITURE		2018/19
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	% of Available funds Transferred	
FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION	R'000	R'000	R'000	R'000	%	R'000
Transfers						
International Institute of Administrative Sciences (IIAS)	43	-	-	43	93%	40
Organisational Economic Cooperation and Development (OECD)	295	-	-	295	90%	272
New Partnership African Development	1 507	-	-	1 507	100%	1 441
African Ass-Pub Admin&Man	317	-	-	317	90%	300
TOTAL	2 162	-	-	2 162		2 053

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ANNEXURE

ANNEXURE 1D

STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION			EXPENDITURE		2018/19
	Adjusted Appropriation Act	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred
HOUSEHOLDS	R'000	R'000	R'000	R'000	R'000	%
Transfers						
H/H Employee Social Benefits: Leave Gratuity	1 612	-	-	1 612	1 567	97%
H/H Empl S/BEN : Injury on Duty	3	-	-	3	2	67%
H/H Claims against State (cash)	-	-	-	-	-	-
TOTAL	1 615	-	-	1 615	1 569	-
						1 784

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ANNEXURE 1E

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2019/20	2018/19
		R'000	R'000
Received in kind			
Afrocentric IP	Sponsorship for the Government Information Technology Officers Council (GITOC)	-	50
Microsoft SA	Sponsorship for the Government Information Technology Officers Council (GITOC)	-	100
Oracle	Sponsorship for the Government Information Technology Officers Council (GITOC)	-	70
Global Micro	Sponsorship for the Government Information Technology Officers Council (GITOC)	-	34
SANAC	Sponsored Flight and accommodation	-	34
Mustek	Sponsorship for the Government Information Technology Officers Council (GITOC)	-	32
Trans Union	Sponsorship for the Government Information Technology Officers Council (GITOC)	-	30
University of Johannesburg	Sponsorship for the National Public service Hackaton	-	500
Govchat	Sponsorship for the National Public service Hackaton	-	100
MTN	Sponsorship for the National Public service Hackaton	-	50
SAS	Sponsorship for the National Public service Hackaton	-	57
Huawei	Sponsorship for the National Public service Hackaton	-	21
Squidnet	Sponsorship for the National Public service Hackaton	-	6
Block Chain Africa	Sponsorship for the National Public service Hackaton	-	18
Ilkusasa Technology	Sponsorship for the National Public service Hackaton	-	19
Red bull	Sponsorship for the National Public service Hackaton	-	2
Microsoft SA	Sponsorship for the National Public service Hackaton	-	10
Mlab	Sponsorship for the National Public service Hackaton	-	10
Software AG	Sponsorship for the Government Information Technology Officers Council (GITOC)	-	160
Mimecast	Sponsorship for the Government Information Technology Officers Council (GITOC)	-	50

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NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2019/20	2018/19
		R'000	R'000
Synaq	Sponsorship for the Government Information Technology Officers Council (GITOC)	-	50
Vodacom	Sponsorship for the Government Information Technology Officers Council (GITOC)	-	80
China	Sponsored Flight ,accommodation and transport	-	67
South Korea(Seoul)	Sponsored Flight and accommodation	-	45
India	Sponsored Flight ,accommodation and per diem	-	256
Microsoft SA	Sponsored Accommodation, food & beverages and excursion	6	-
Microsoft SA	Sponsored Accommodation, food & beverages and excursion	6	-
JICA	Sponsored Flight, accommodation, training	69	-
AUC	Sponsored flight	18	-
NHI	Sponsored flight, accommodation, shuttle	19	-
African Union Commission	Sponsored flight, accommodation and daily allowance	22	-
JICA	Sponsored, flight	67	-
Hitachi Vantara	GITOC meeting	26	-
Hitachi Vantara	GITOC meeting promotional material	7	-
Huawei Technologies	GITOC meeting	52	-
Huawei Technologies	GITOC meeting promotional material	12	-
IBM	GITOC meeting	43	-
Microsoft SA	AGM, venues and refreshments	150	-
Microsoft SA	AGM Promotional material	30	-
Software AG	AGM Gala Dinner	100	-
Mimecast	AGM Casual Dinner	50	-
Mimewest	AGM Promotional material	18	-
Huawei Technologies	AGM Beverages	80	-
BCX	GITOC Golf Day	100	-
Nambiti Technologies	GITOC Golf Day	60	-

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NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2019/20	2018/19
		R'000	R'000
Ikasi Solutions	GITOC Golf Day	10	-
Commvault	GITOC Golf Day	10	-
TOTAL		955	1 851

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ANNEXURE 1F

STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDI- TURE	PAID BACK ON/BY 31 MARCH	CLOSING BALANCE
		R'000	R'000	R'000	R'000	R'000
Received in cash						
The Kingdom of the Belgium Government	Tirelo Boshu Service Improvement Programme	7 848	13 814	(13 765)	7 848	49
Refund from Department of Environmental Affairs		-	92	-	-	92
TOTAL		7 848	13 906	(13 765)	7 848	141

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ANNEXURE 1G

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2019/20	2018/19
	R'000	R'000
Made in kind		
Sita former CEO Sports Watch	2	-
Gym Instructor Clicks gift voucher	1	-
Tihosi in Xinkundu Blankets	1	-
APRM Chairperson Mandela t-shirt and Cape town photo frame	2	-
MTN Cellphone	12	-
Vivid Technologies Laptop	10	-
FXS General Traders Camera	17	-
Vice President of NCAG Zulu hut	2	-
Host in Abu Dhai Place mats	2	-
Egyptian counterparts Glasses	1	-
Guest speakers Gift vouchers	3	-
Professional speaker (Woman's Dialogue)	5	-
TOTAL	58	-

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ANNEXURE 2A

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2020

Nature of Liability	Opening Balance	Liabilities incurred during the year	Liabilities paid/cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance
	1 April 2019 R'000				31 March 2020 R'000
Claims against the department					
Afroview Communications	149	-	-	-	149
Pro-Active Health Solutions vs Provincial Department of Health and 2 Other	6 310	-	(6 310)	-	-
Henry Hugo Smith vs Pooe JL & 4 Others	5 102	-	-	-	5 102
BL Nxumalo and 64 others vs DPSA	27 373	-	-	-	27 373
PM Mthombeni vs DPSA	193	-	-	-	193
DPSA vs Magagula and two others	-	254	-	-	254
TOTAL	39 127	254	(6 310)	-	33 071

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ANNEXURE 3

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2019/20 *	
	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000	Receipt date up to six (6) working days after year end	Amount R'000
Department								
Corporate Governance and Traditional Affairs	-	-	17	17	17	17	-	-
Communication	-	-	-	8	-	8	-	-
Defence	-	-	127	127	127	127	-	-
Home Affairs	-	-	1 960	1 855	1 960	1 855	-	-
Human Settlement	82	-	2	84	84	84	-	-
Labour	-	-	1 160	659	1 160	659	-	-
Public Service Commission	-	-	4	4	4	4	-	-
Public Works	-	-	59	59	59	59	-	-
Water Affairs	-	-	52	52	52	52	-	-
Government Employees Medical Scheme	-	-	-	38	-	38	-	-
Department of Health	-	-	-	19	-	19	-	-
Trade and industry	-	54	-	-	-	54	-	-
Centre for Public Service Innovation	74	639	38	38	112	677	-	-
Transport	-	-	1	-	1	-	-	-

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Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2019/20 *	
	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000	Receipt date up to six (6) working days after year end	Amount R'000
Department								
	156	693	3 420	2 960	3 576	3 653	-	-
Other Government Entities								
Gauteng Provincial Government								
Gauteng Department of Finance	-	-	126	108	126	108	-	-
Gauteng Department of Roads and Transport	-	-	1 122	992	1 122	992	-	-
Gauteng Human Settlement	-	-	49	50	49	50	-	-
Gauteng Infrastructure Development	-	-	81	81	81	81	-	-
Mpumalanga Provincial Government								
Health	-	-	12	12	12	12	-	-
Office of the Premier	-	-	42	42	42	42	-	-
Limpopo Provincial Government								
Health and Social Development	-	-	21	21	21	21	-	-
Local Government and Housing	-	-	10	10	10	10	-	-

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Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2019/20 *	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
North West Provincial Government								
Health	-	-	2	2	2	2	-	-
Transport Road Community Safety	-	-	2	2	2	2	-	-
Western Cape Provincial Government								
Education	-	-	1	1	1	1	-	-
Public Entities								
Gauteng Enterprises	-	-	2 107	1 780	2 107	1 780	-	-
Public Sector Education and Training Authority	-	-	6	843	6	843	-	-
State Information Technology Agency	-	-	103	103	103	103	-	-
	-	-	3 684	4 047	3 684	4 047	-	-
TOTAL	156	693	7 104	7 007	7 260	7 700	-	-

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ANNEXURE 4

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2019/20 *	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
DIRCO	-	93	-	609	-	702		
SAPS	-	-	212	261	212	261		
Department of Public Works	-	-	4 220	9 871	4 220	9 871		
GCIS	-	149	404	404	404	553		
Dept of Justice & Constitutional Development	80	-	-	302	80	302		
Department of Transport	169	-	505	-	674	-		
TOTAL	249	242	5 341	11 447	5 590	11 689		
OTHER GOVERNMENT ENTITY								
Current								

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SITA		985	368	-	-	-	985	368		
Subtotal		985	368	-	-	-	985	368		
TOTAL INTERGOVERNMENT PAYABLES		1 234	610	5 341	11 447		6 575	12 057		

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ANNEXURE 5A

INTER-ENTITY ADVANCES PAID (note 11)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000
NATIONAL DEPARTMENTS						
International Relations and Cooperation	2 049	2 047	-	-	2 049	2 047
GCIS	1 202	-	-	-	1 202	-
TOTAL	3 251	2 047	-	-	3 251	2 047



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