



2016/17

ANNUAL REPORT



the dpsa

Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA



WE BELONG



WE CARE



WE SERVE

2016/17 ANNUAL REPORT

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DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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**PART A:
GENERAL INFORMATION**

LIST OF ABBREVIATIONS/ACRONYMS

AGSA	:	Auditor-General of South Africa
AIDS	:	Acquired Immunodeficiency Syndrome
APP	:	Annual Performance Plan
APRM	:	African Peer Review Mechanism
BRRR	:	Budgetary Review and Recommendations Report
CAFRAD	:	Centre for Research and Administration for Development
CPSI	:	Centre for Public Service Innovation
DPME	:	Department of Planning, Monitoring and Evaluation
DPSA	:	Department of Public Service and Administration
GEHS	:	Government Employee Housing Scheme
HIV	:	Human Immunodeficiency Virus
HOD	:	Head of Department
ICT	:	Information and Communication Technology
IT	:	Information Technology
MMIC	:	Multi-Media Innovation Centre
MPAT	:	Management Performance and Assessment Tool
MPSA	:	Minister for the Public Service and Administration
NDP	:	National Development Plan
NSG	:	National School of Government
NYDA	:	National Youth Development Agency
OFA	:	Organisational Functionality Assessment
OGP	:	Open Government Partnership
PAMA	:	Public Administration and Management Act
PERSAL	:	Personnel and Salary Administration System
PFMA	:	Public Finance Management Act
PMDS	:	Performance Management and Development System
PSA	:	Public Service Act
PSC	:	Public Service Commission
PSCBC	:	Public Service Coordinating Bargaining Council
PSR	:	Public Service Regulations
SCM	:	Supply Chain Management
SCOPA	:	Standing Committee on Public Accounts
SDIP	:	Service Delivery Improvement Plan
SOPS	:	Standard Operating Procedures
SMS	:	Senior Management Service

FOREWORD BY THE MINISTER

Our government's social vision represented through our strategic plan for the 2014-2019 electoral term - Medium Term Strategic Framework (MTSF), endeavours to strengthen our legacy by fast-tracking policy initiatives to drive economic growth and improving service delivery through focused and radical transformation.

The MTSF priority outcomes are:

- health
- safety
- quality housing
- quality basic education
- decent employment through inclusive growth
- a skilled and capable work force
- an efficient, competitive, responsive economic infrastructure network
- vibrant, equitable, sustainable rural communities to ensure food security for all
- a responsive, accountable, effective and efficient local government.



Ms Faith Muthambi, MP
**Minister for the Public Service and
Administration**

We have continuously strived to build confidence amongst South Africans in our government by ensuring that as public servants, we deliver quality frontline services.

The emphasis of my first Budget Vote delivered in May this year was regarding the development of strategies to drive our radical socio economic transformation agenda in the longer term i.e. 2030, by focusing on our medium term aspirations as contained in the National Development Plan (NDP). We are all too cognisant that inclusion, participation and empowerment will require an innovative and productive public service, which is accessible to all our citizens.

To move South Africa forward, we have taken a bold step of amending the Public Service Regulations in 2016 with the aim of addressing historical governance gaps. We have also put the necessary legal policy instruments in place to curb corruption and prevent public servants from conducting business with any organ of state or be a director of a public or private company conducting business with an organ of state. We have revived the all-important National Anti-Corruption Forum (NACF) as part of government efforts to root out corruption.

These amended regulations place the public service in the centre of managing organisational performance through functionality assessment mechanisms and productivity measurement tools, which measure efficiency and effectiveness in a holistic manner. These ensure that departments are focusing on doing the right things right in order to serve the public.

As part of Outcome 12 deliverables, which drive our efforts to develop an efficient and effective public service, government has identified the management of discipline as one of the priority indicators that, if dealt with, will enhance professionalism. The intention is to reduce the period it takes to resolve disciplinary cases from the baseline of 134 days in April 2015 to the prescribed 90 days by April 2019. Notably, at least six of the nine provincial administrations are already below 90 days threshold with the median for national departments being at 91 days.

We have concluded extensive benchmarked research on the optimal governance, funding, spatial location and typology for Thusong Service Centres, which will ensure joined-up service delivery at all three spheres of government for pro-service services to our most vulnerable citizens in rural localities.

The adopted strategy to implement the Public Administration Management Act, 2014 in phases has begun in earnest by focusing on establishing structures to oversee the setting of public administration norms and standards. This will indeed strengthen the uniformity of purpose of how public services are delivered and managed. The DPSA has identified the need to delineate the National Administration of central government in order to ensure a strong unitary state and enhanced strategic state capacity. This strategic point will ensure that public administration is driven from the centre and that all three spheres of government act in concert for the benefit of the citizens.

I look forward to all the exciting projects and developmental work within the public service that will significantly contribute towards our evolving democratic discourse that will change the trajectory and speed of transformation.

I thank all the role players and stakeholders for their ongoing commitment and support to make the public service a window of hope for our citizens and employees alike.

Acknowledgements and Appreciation

As the DPSA celebrated its 20th year of existence since its establishment in 1996, I would like to take cognisance of all the efforts and contributions of my predecessors, both Ministers and Deputy Ministers, who laid the foundation and institutionalised public administration and public services practices, which have contributed to a strong unitary state. I also thank Deputy Minister, Ms Dipuo Letsasi-Dube for the support she provided in envisaging the mandate to this important portfolio and assisting in institutionalising the direction provided by our predecessors.

In conclusion

We are at a very exciting phase of our transformation agenda towards 2030 and look forward to contributing directly to the entrenchment of the strategic state capability by providing the public administration discourse to drive an all-inclusive transformed public service.



Ms AF Muthambi, MP
Minister for the Public Service and Administration

DEPUTY MINISTER'S STATEMENT

We are in the middle of term of the 5th administration since the advent of democracy in our country and indeed, a lot of progress has been made to improve the quality of lives of our people.

Specifically focusing on the mandate of our portfolio, a lot of work has been done to ensure that the public service machinery functions optimally in delivering services to our people. As government, we have embarked on many community engagements across the country to get first-hand information about service delivery challenges from our people.

These community engagements also provide us with the opportunity to interact with frontline public servants – who are at the coalface of service delivery. In order for service delivery to be efficient, public servants need to be capacitated with the necessary skills and tools in order to serve our people efficiently. In areas where we identified shortcomings, we have committed to bringing the necessary interventions.

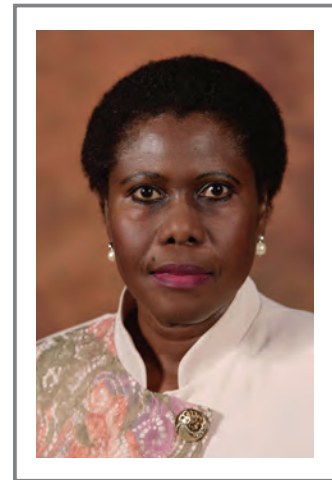
It is through these community engagements which we demonstrate that we are a government that accounts to the people of this country. It is a further affirmation, from a public service perspective, that *We Belong* to our people, *We Care* about our people and *We Serve* our people.

Community Development and Citizens Relations

According to Chapter 8 of the Public Service Regulations, 2016 on Community Development Workers (CDWs), the Minister for the Public Service and Administration should consult and develop a Framework for CDWs. A draft Framework has been developed and is being consulted with key stakeholders in the CDWP.

There is currently 3 286 CDWs appointed in all 9 provinces. Some of the key functions of CDWs include; communicating government and other information to communities in an accessible way, providing feedback to government regarding community experience of service delivery, providing early warning to government on any obvious reduction in service standards or performance that could lead to the collapse or significant impairment of the overall service delivery function, assisting communities to engage with and provide input into integrated development plans and other programmes of government, monitoring and reporting significant trends within communities related to health, social development and livelihood security as well as the impact of associated development projects and assisting in the coordination of inter-departmental programmes and programmes that involve more than one sphere of government.

Examples of areas where CDWs have made impact are in working with war rooms in profiling poor households for interventions and unblocking blockages to improve service delivery. The case studies from CDWs capture the success stories of where CDWs unblocked service delivery and resolved issues that were stuck and outstanding for a long time.



Ms Dipuo Letsatsi – Duba, MP
**Deputy Minister for the Public
Service and Administration**

During the 2016/17 financial year, the CDWs supported outreach programmes in Riverside in Hassequa Local Municipality, New Horizons, Bitou, New Bridgeton, Oudtshoorn and the Moqhaka Municipality in Kroonstad. The focus of the outreach programmes were on youth development and other service delivery issues raised by citizens who participated in the outreach. The issues raised by the citizens during the meetings were referred to relevant departments for intervention. The DPSA was actively involved in working with the relevant departments where issues were referred to ensure that they were resolved speedily.

A total of 220 CDWs participated in the empowerment workshops that were conducted in the KwaZulu-Natal, Limpopo and Northern Cape provinces. The workshops focused on Chapter 8 of the Public Service Regulations as well as on the Framework for CDWP. In addition to the workshop, the Framework was consulted at the National Coordinators Forum. As a result, the draft document is ready for further consultation with key stakeholders before it is finalised. The workshops were also used to conduct employee satisfaction surveys of the CDWs who were participating in the process. The collected sample data is important in providing information on how the CDWPs can be assisted.

In order to share lessons learnt, a roundtable was arranged. The roundtable was attended by officials from both national and provincial departments of Health, Social Development, Cooperative Governance, Offices of the Premier in Gauteng and Eastern Cape, and selected non-governmental organisations. Deliberations focused on integrated service delivery and the structures in government that are established to support integrated service delivery and the role of community workers in these structures. The roundtable also looked at asset-community based planning and the need to empower community workers to take this approach to communities for sustainable development.

During the financial year, a relationship was forged with the National Alliance for the Development of Community Advices Offices (NADCAO). Currently there are negotiations taking place between the DPSA and NADCAO to train about 50 CDWs from all provinces on paralegal matters through the Dullar Omar School.

Open Government Partnership (OGP) Programmes

The OGP Special Envoy for South Africa hosted members of the Governance and Leadership (GL) Subcommittee to a retreat meeting held at the Lilies Leaf Farm and Museum in Johannesburg, South Africa from 20 – 21 January 2016.

In May 2016, South Africa, in its capacity as the OGP Lead Chairperson hosted a regional conference. On the sidelines of this conference, there was a subsequent two day working level and ministerial level Steering Committee meeting held on 3 and 4 May 2016, respectively. This meeting was attended by the then Deputy Minister, Ms Ayanda Dlodlo, MP in her capacity as the Lead Chairperson of the OGP Steering Committee and Minister's from France, Croatia, Georgia, and their respective delegations. Civil Society Organisations and OGP Point of Contacts from the continent also met on the sidelines of the 4 May 2016 meeting to discuss matters that affect them.

The Century City Conference Centre in Cape Town was host to the OGP Regional Conference referred to above The Conference which was held under the theme **“Open Government for Sustainable Development in Africa”** from 5 - 6 May 2016. The gathering was organised by the South African government and followed the 2013 conference held in Kenya and 2015 conference held in Tanzania, respectively. These meetings provided a platform where participating countries were able to set an African agenda on OGP, shared strategies of deepening OGP and best practices and lessons learnt.

The above Conference affirmed that it is important for the OGP Steering Committee to provide opportunities that offer a platform for the exchange of ideas, learning, and help to facilitate collective action. These platforms provide an avenue for OGP practitioners to propose responses that resonate with transnational issues. Given the fact that at the moment, only 12 countries in the African continent participate in the OGP.

In September 2016, President Jacob Zuma attended the general debate of the 71st Session of the United Nations General Assembly (UNGA71) in New York. The UNGA71 was held under the theme, **“The Sustainable Development Goals: A universal push to transform our world”**. The general debate presented an opportunity for member states to take stock of the effectiveness of the United Nations. Member states used the debate to chart the way forward on improving the organisation's efficiency and relevance by making it more democratic, responsive and transparent.

During UNGA71, South Africa, in its then capacity as the Lead Chair of the partnership, organised a High Level Sidelines event of the OGP in order to commemorate its 5 years since inception. In this relatively short period, the partnership has grown from 8 to 70 countries! The event was attended by Heads of State and Government, Ministers and other Steering Committee members such as civil society representatives. The OGP Strategic Partners also formed part of the event.

Guided by the principle of peer learning, support, sharing of knowledge and the agenda of having member countries assist other OGP countries in meeting their OGP obligations, the Deputy Minister, as chair of the OGP and South Africa as delegated by the Steering Committee resolutions to engage countries in the region, visited the Nigerian Government in March 2016 on matters relating to the country joining the OGP initiative.

The visit was on the basis that Nigeria meets the requirements of the OGP eligibility criteria and has previously expressed interest in joining the partnership.

Subsequent to engagements with the Nigerian government by OGPSA and the Support Unit, Nigerian President Muhammadu Buhari announced his country's intention to join the OGP at the Anti-Corruption Summit held in the United Kingdom in May 2016. An official letter of intent was sent by the Nigerian Government to the OGP in June 2016 making Nigeria the latest country to join the initiative and demonstrating unquestionable political will and a commitment to a global drive of common good.

In her capacity as South Africa's Special Envoy to the OGP and then Government Lead Chair of the OGP, the Deputy Minister undertook an official visit to the Republic of Azerbaijan from 13 - 16 March 2016. The visit was in response to a complaint submitted to the OGP by civil society in terms of the Policy on Upholding the Values and Principles of the OGP and how Azerbaijan was in violation of it.

Following the Criteria and Standards subcommittee recommendation to the OGP Steering Committee that Azerbaijan be declared non-active and consequently be suspended from participation in the OGP, the Deputy Minister undertook an official trip to Azerbaijan to engage directly with the Government with a view of finding an amicable solution to the impasse and avoid the suspension of the country.

Meetings were held with government representatives and members of civil society organisations in attempts to protect the integrity of the initiative and also ensuring that the country is given the necessary support. A conclusion was reached that remedial action will be taken before the meeting of the OGP Steering Committee scheduled for May 2016 in Cape Town, South Africa, and that such action will hopefully ensure that Azerbaijan remains within the OGP community.

The MPSA organised an event on 27 June 2016 in collaboration with the Directorate of Student Development at the University of South Africa (UNISA) under the theme, **“Open government for land reform and youth empowerment”**. The event was attended by approximately 150 young people from various sectors such as government, civil society, business and academia, with a moderated panel of young professionals.

The session was successful in engaging the youth and soliciting their views and opinions which mostly emphasised the need for necessary skills development and broadening of access to information on land reform. A suggestion for government to look into establishing a Commission on land displacements and reform was also proposed.

The OGP further partnered with the Mpumalanga Provincial Government to host a Youth Dialogue in Nelspruit on 30 June 2016. Similar to the UNISA dialogue, the objective was to engage with the youth on how issues relating to land reform can assist economic emancipation amongst the youth to alleviate unemployment.

A moderated panel of conversant youth deliberated on the presented issues and shared ideas, testimonies, strategies and proposals to move forward, with an audience of 200 youth participants.

Some of the issues raised were the lack of knowledge and understanding of government legislation put in place for the youth to maximise on economic opportunities, thus a programme of simplifying and educating the youth on such legislation was recommended. It was made clear that government does have programmes to economically empower the youth but that there was a need for these to be communicated more effectively and access to them needs to be enhanced. Furthermore, the dialogue committed to host a *Provincial Economic Youth Summit* as a platform to link young entrepreneurs with the relevant individuals who will share, not only knowledge and information but also mentor them and impart practical skills to them on how to use available resources particularly land. Land has been identified as the province's main asset and resource that can be utilised to empower the youth economically.

The conversation was supplemented with exhibitions from government departments, agencies, and business, on available opportunities for the youth seeking economic opportunities in the mineral sector, land and agricultural sector, and other sectors dominating the province.

Code for Croatia extended an invitation to the OGP-SA to participate in the Open Youth Academy 2016 event held in Istria, Croatia on 28 August - 3 September 2016. The Open Youth Academy was a 6 day event consisting of workshops, lectures and discussions focusing on the use and reuse of public sector information.

The goal of the academy is to provide a space for young citizens to explore the potential of open data, to learn and discuss open government values, sustainable development goals and to become familiarised with the theory and practice of the right to access to information. Experts and participants from various countries will explore and share innovative solutions for using and reusing data for the benefit of local communities.

In response to South Africa experiencing the worst drought in decades and some provinces being declared disaster areas, the Department of Water and Sanitation (DWS) at a Ministerial level collaborated with the OGP-SA to develop a data challenge that would present an opportunity for the public to participate and develop innovative solutions to deal with the national crisis. This represents an opportunity for the public to participate and develop innovative solutions to some of the problems caused by the drought.

South Africa's Department of Water and Sanitation in partnership with United Nations Water hosted a 3 day World Conference on Water from 22 - 24 March 2017. As part of its activities, this event featured a high-level session which culminated in the launch of the 2017 edition of the United Nations World Water Development Report (WWDR) – the United Nations flagship review on the state of the world's freshwater resources - titled **“Wastewater: The Untapped Resource”**. This event also includes the pronouncement of the Panel Declaratory Statement on the recommendations linking the WWDR with a High Level Panel on Water initiative on Access to Water and Sanitation for 10 Billion People.

On 22 March 2017, World Water Day, the OGP-SA Special Envoy, in her capacity as South Africa's Special Envoy for the OGP presided over the official handover of awards for participants who competed in the #Hack4Water project as part of the country's initiative towards using Open Government innovations in solving daily problems that confront citizens.

During the reporting period, the OGP-SA managed to consolidate South Africa's position as a key stakeholder and role player within the Open Government movement. The country undertook key outreach activities and hosted a successful regional conference. The 3rd OGP National Action Plan launched during the May Conference was a major milestone in the country's compliance with the prescripts of the Partnership.

As part of the activism of the MPSA in leading the Partnership in the country and promoting the Open Government agenda, South Africa's Department of Telecommunications and Postal Services unveiled an Information and Communication Technology Policy White Paper on 26 September 2016. The white paper contained a chapter on Open Access. Furthermore, there were numerous activities aimed at using innovation and technology under the OGP in solving national problems and challenges such as water through Hackathons that were undertaken.

African Peer Review Mechanism (APRM) Programmes

The 25th Summit of the Heads of State and Government Participating in the African Peer Review Mechanism (APR Forum) was held on 26 August 2016 in Nairobi, Kenya. H.E. Uhuru Kenyatta, President of the Republic of Kenya, Chairperson of the APR Forum, presided over the Summit. The MPSA in its capacity as the APRM National Focal Point attended the Forum Summit as part of the delegation led by His Excellency, President Jacob Zuma.

As part of its activities and participation in the mechanism, South Africa hosted a Ministerial APRM Committee of Focal Points meeting which was aimed at serving as preparations for the APR Forum of Heads of State and Government scheduled to be held in Addis Ababa, Ethiopia in July 2017. This Ministerial meeting took place on 26 April 2017 and was preceded by the Steering Committee and Strategic Partners meetings. The MPSA attended the meeting in its capacity as the Focal Point.

During the reporting period, South Africa continued to participate in the activities aimed at implementing the APRM programme nationally and internationally. This included the successful drafting of the APRM Close-Out Report in preparation for the Second Generation Review although it is yet to be presented to the APRM National Governing Council.

DEPUTY MINISTER'S STATEMENT Continued

I would like to extend my appreciation to all officials in the Department for the support provided as we continue to execute the mandate of the portfolio. I also appreciate the support of officials in my office and the dedication they have demonstrated to their work.

The work of the portfolio is driven by the ideal to have a public service that is envisaged in the constitution of our country, the values of Batho Pele Principles and the vision of the National Development Plan.



Ms Dipuo Letsatsi-Duba, MP
Deputy Minister for the Public Service and Administration

REPORT OF THE ACCOUNTING OFFICER

I am honoured to present the Department of Public Service and Administration's (DPSA's) annual report for the 2016/17 financial year. During the 2016/17 financial year, the DPSA achieved **42 out of 47 (89%)** of its annual targets.

To ensure that the DPSA's strategic thrust and annual plans respond to the current dynamics and challenges that still face the public service; a strategic review session was conducted during the year under review. The objectives of the session included amongst others;

- The review of the impact of DPSA's policies, projects and interventions in achieving a transformed public administration over the last 20 years since the establishment of the DPSA;
- Identification of policies that need to be reviewed and developed, where required;
- Identification of new interventions that need to be designed and implemented to address the current challenges and weaknesses in public administration;
- An assessment on whether the DPSA has the requisite capacity and skills to implement the transformative initiatives required by the current public administration; and
- An assessment of the current organisational culture and the identification of interventions that should be implemented to achieve a culture that supports the DPSA in achieving its mandate and objectives.



Mr Mashwahle Diphofa
Director-General

One of the key observations made was that whilst the DPSA has policies, programmes and interventions that it has implemented over the past 20 years which have made a notable impact with respect to the transformation and reform of norms and standards in public administration; the unevenness in the implementation of these policies by national and provincial departments remains a key challenge. In this regard some of the key actions and interventions that will be implemented over the MTEF include the development of Public Administration Norms and Standards as well as strengthening the monitoring and evaluation of the implementation of the Norms and Standards to inform the requisite interventions including policy reviews and targeted technical support and advice to departments.

The DPSA will continue to reflect on the lessons learnt and implement the actions identified during the strategic review session as part of our strategic and governance management processes.

Overview of the operations

Public Administration Management Act (2014)

The Public Administration Management Act (PAMA) was signed into law in December 2014. Following this, the DPSA identified the need to craft regulations that would assist in the implementation of the PAMA. In this regard, research was conducted to identify and compare legal instruments in the three spheres of government with the intent to assist work streams as a baseline document, when undertaking further research on the provinces and municipalities that will be required before the development of regulations for the PAMA.

An appropriate institutional model for the co-ordination of the Thusong Service Centres

The DPSA, in collaboration with the Government Communication and Information Systems (GCIS), National Treasury and the Department of Public Works, undertook a research project with the objective of developing options on the most suitable institutional and governance arrangements for the oversight and co-ordination of the Thusong Service Centre Programme with a particular focus on the national level whilst taking into account the needs of all three spheres of government.

Based on the evidence collected in the situational analysis, the following 7 options were assessed:

- Option 1: Retain the status quo and strengthen the existing unit in GCIS;
- Option 2: Relocate the function to another department, for example, the DPSA;
- Option 3: Establish the function as a government component in the appropriate Ministry;
- Option 4: Establish the function as a public entity in the appropriate Ministry;
- Option 5: Phase out the Thusong Programme if there is evidence to support the option;
- Option 6: Devolve the Thusong Programme completely to the provinces and allow them to adapt the Programme to suit the conditions in the province; and
- Option 7: Devolve the Thusong Programme completely to the municipalities and allow them to adapt the Programme to suit the conditions in their municipalities.

During the research conducted, it was found that the Thusong Programme does not have a funding model and that the functionality of a centre is highly dependent on the financial position of the institution that it is operating in, in most cases, the local municipality. Many centres have poor and unmaintained infrastructure and this compromises on the ability of centres to provide services to the public. The reports which contain recommendations have been tabled in Cabinet and the affected Ministers will need to consider all the options and recommendations. The reports will also be utilised for developing a framework for service centres in line with Section 18 of the PAMA.

Alternative service delivery model for the Thusong Service Centres cluster departments of Home Affairs, Labour, South African Social Security Agency and the South African Police Service

Thusong Services Centres remain key in bringing public services to the majority of the citizens especially those in the remote areas of the country. The effective delivery of services remains government's priority and the co-ordination of the Thusong Service Centres has remained an ongoing challenge.

The DPSA's view is that the Thusong Programme should refocus its efforts on the use of Information and Communication Technology (ICT) as an enabler of its services and it needs to take advantage of the benefits that are provided by government's broadband strategy. A multi-channel strategy, including a mix of access channels, should be developed. It should include the following:

- The establishment of e-access service centres including walk-in ICT centres and public ICT kiosks that provide free internet access to citizens, accredited training in the use of ICT and access to government information and services of departments that have been e-enabled. The provisioning of such initiatives would assist in addressing the digital divide in the country;
- The review of the current **www.services.gov.za** web portal and the many existing call centres of government, with a view to developing an integrated online strategy for the Thusong Programme; and
- Joint planning for Service Centres, the spatial clustering of facilities of different departments, the establishment of government precincts as well as the multi-purpose use of facilities, such as community halls, would lend support to the creation of sustainable rural and urban settlements.

Assessment of the effective implementation of existing Public Administration Norms and Standards in the areas of Performance Management, Human Resource Planning and Human Resource Development

The DPSA has undertaken a process to assess the current status quo in relation to how departments (one national department and two provinces) are implementing the existing Public Administration Norms and Standards in the areas of Performance Management, Human Resource Planning and Human Resource Development. The assessments were conducted in the Eastern Cape and Northern Cape provincial government departments as well as in the National Department of Public Works.

Questionnaires were developed to assess both managers and employees. Workshops were conducted with managers involved in the Performance Management and Development System (PMDS), Human Resource Development, Human Resource Planning and Monitoring and Evaluation in the two provinces and in the Department of Public Works. This was followed by an online survey which was administered to a sample of employees in all the targeted departments.

The key findings from the consolidated report indicate that:

- The DPSA compliance documents are seen as cumbersome, particularly the PMDS and Human Resource Planning toolkit;
- Departments are not equipped to implement the DPSA policies;
- The PMDS is viewed as an incentive tool and not applied consistently within departments;
- There is poor commitment by departments regarding the proper representation in committees such as the Departmental Skills Development Committee and the Human Resource Planning Committee;
- There is a shortage of skilled Human Resource Planners;
- Performance indicators are not well developed; and
- There is poor development of targets and performance indicators.

In order to address the key findings identified, some of the recommendations include:

- The review of compliance templates to make them more user-friendly;
- The DPSA should train departments on all policies and their implementation to avoid different interpretations, non-compliance, and poor performance;
- The PMDS policy and tools need to be reviewed in order to have tighter deadlines, introduce non-monetary rewards and make the system and tools cohesive across departments;
- Monitoring and evaluation needs to be strengthened within departments in order to assist with the development of SMART indicators.

The DPSA will continue to monitor and report on the implementation of the improvement plans.

Public Administration Organisational Functionality Assessments tool

The DPSA has developed the Organisational Functionality Assessment (OFA) toolkit and guidelines. The purpose of the guidelines is to assist departments when conducting capacity and functionality self-assessments. Organisational Capacity and Functionality assessment is a process to assess and diagnose whether all the necessary service delivery enablers are in place to support delivery processes in an optimum and accountable manner. It is the systemic analysis of organisational capacity and functionality measured against the capacity to deliver, resource utilisation and deployment, taking into account institutionalised systems, policies and processes.

Since the implementation of the current OFA toolset, framework and guidelines in 2012, the DPSA has been able to identify challenges which need to be addressed, hence the need for the improvement and refinement of the toolkit. Some of the challenges experienced were:

- The slow take-up by departments as the application of the toolset was not compulsory;
- The lack of a dedicated location in departments to take responsibility for the application of the toolset;
- The perception that there was overlap between the OFA toolset and the Management Performance Assessment Tool; and
- The self-assessments by departments were to a large degree subjective, with poor validation of findings.

Going forward, the DPSA will support departments in the implementation of the refined OFA toolset and will during the Medium Term Expenditure Framework, issue a Directive on the Institutionalisation of the revised OFA Tool in terms of Regulation 35 of the 2016 Public Service Regulations.

Government Employee Housing Scheme

In terms of the Public Service Co-ordinating Bargaining Council (PSCBC) Resolution 7 of 2015, the Employer (the Government) is responsible to administer, operate and manage the Government Employee Housing Scheme (GEHS) with due consideration of Labour as a key partner in the governance of the GEHS. The implementation of the GEHS commenced in May 2015.

The Scheme is aimed at improving the socio-economic conditions of public service employees by increasing home-ownership, reduce asset poverty and increase employees' access to supply of affordable housing stock, and in turn contribute to the achievement of national human settlements policy objectives on affordable and gap housing.

The services offered to employees by the scheme include:

1. The provision of a housing allowance (R1 200 per month) to meet employees recurring accommodation costs a portion of the allowance is saved);
2. Support, educate and advise employees on housing options/opportunities;
3. Enhance employee access to affordable housing developments;
4. Assist employees to access housing finance and loans on affordable terms; and
5. Assist employees to rent houses with a view to buy and own homes.

As at 31 March 2017, **527 038** employees had enrolled to receive the new GEHS housing allowance and 417 338 employees who do not own houses (i.e. tenants) have a portion of their housing allowance diverted and accumulated into a saving facility. To date, nearly **R2 400 000 000** (R2.4 billion) has been accumulated by employees.

As the GEHS is a new service that needs to be promoted directly to employees, the DPSA has held outreach programmes at 60 national departments and 40 provincial departments. This outreach programme impacted on approximately 350 000 employees. The DPSA also held 51 training sessions for 1 800 human resource practitioners from national and provincial departments.

Managing Government's Information and Communication Technology Obsolescence

Studies have shown that technology becomes obsolete within 18 months and in future, this period could be reduced to 12 months. During its monitoring of technology obsolescence in the public service, the DPSA found that there is a significant improvement in the ICT controls from 13% in the 2013/14 financial year to 29% in the 2015/16 financial year, as indicated in the Auditor-General's report.

Government is trying to achieve the economies of scale in the utilisation of ICT in the public service. This is done mostly through price negotiations, opening the market for competition as well as the development of local content. During the reporting period, the DPSA held capacity workshops for national and provincial departments on the ICT cost management policy guidelines. The sourcing strategy used in creating the ICT Cost Management Policy Guidelines ensured that the transversal contracts achieve the following objectives:

1. Introduce new and innovative ways of transversal sourcing and contracting to enhance operational efficiencies;
2. Leverage Government IT buying muscle in order to achieve economies of scales or minimisation of IT costs through strategic procurement;
3. Address deficiencies of the current model, including the level of contracting, engagement model, adaptability, and available technology;
4. Leverage transformation agenda opportunities;
5. Differentiate between the Original Equipment Manufacturer and reseller to avoid channel conflict; and
6. Establish a mechanism (e-portal) to create visibility of transversal contract spend across government entities.

Strengthening ICT security within the Public Service

The DPSA has developed ICT security guidelines to assist departments in promoting issues of ICT security. In this regard, ICT security workshops were conducted with national and provincial departments to support them in the implementation of the ICT security guidelines. Ongoing implementation and the resultant improvements in the security of government's ICT systems will be monitored and reported on by the DPSA and further interventions identified and implemented.

Overview of the financial results

Departmental receipts for the 2016/17 financial year were generated from parking fees, interest on bursary debts, commission on insurances and the recovery of previous year's expenditure. Due to the nature of the activities carried out by the DPSA, it is not required from the DPSA to collect revenue as a core function.

REPORT OF THE ACCOUNTING OFFICER *Continued*

Departmental receipts

Departmental Receipts	2016/2017			2015/2016		
	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	411	193	218	447	277	170
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	2	3	(1)	4	4	-
Sale of capital assets	-	-	-	-	213	(213)
Financial transactions in assets and liabilities	240	561	(321)	1 009	947	62
Total	653	757	(104)	1 460	1 441	19

Programme expenditure

Programme Name	2016/2017			2015/2016		
	Financial Appropriation	Actual Expenditure	(Over)/Under Expenditure	Financial Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	227 978	225 266	2 712	216 125	215 765	360
Policy Development, Research and Analysis	30 417	29 145	1 272	35 518	32 325	3 193
Labour Relations and Human Resource Management	73 003	66 091	6 912	70 410	67 552	2 858
Government Chief Information Officer	17 356	15 908	1 448	20 308	20 208	100
Service Delivery Support	157 164	154 999	2 165	325 094	325 004	90
Governance of Public Administration	273 928	271 861	2 067	274 027	273 938	89
Total	779 846	763 270	16 576	941 482	934 792	6 690

Virement/roll overs

During March 2017, the Director-General approved virements to the value of R8.201 million as follows:

- *Programme 1: Administration*

Under compensation of employees, a total allocation amounting to R1 million was shifted from this programme to fund a shortfall in Programme 2: Policy Development, Research and Analysis.

A further R101,000.00 was shifted from compensation of employees to Transfers and Subsidies to fund a shortfall in relation to payment of leave gratuities under households and this will be a movement within the programme.

A total allocation of R17,000.00 was shifted from goods and services to fund expenditure in relation to debts written off under Payment for financial assets within the programme.

In Goods and Services, a total allocation amounting to R3.960 million was shifted into this programme to fund the shortfall in respect of Ministry (R3.318 million) Securities and Facilities Management (R342,000.00) and Legal Services R300,000.00.

These savings were identified under Programme 2: Policy Development, Research and Analysis (R300,000.00), Programme 3: Labour Relations and Human Resource Management (R1.642 million), Programme 6: Governance of Public Administration (R1.318 million) and Programme 4: Government's Chief Information Officer (R700,000.00).

R2.370 million was shifted to payment of capital assets to fund a shortfall under Directorate: Information Technology Management and Ministry in respect of procurement of departmental laptops, Wi-Fi, Audio Visual and Photographic Equipment.

The identified unspent funds under Office Accommodation amounting to R3.200 million was utilised within the programme to defray over expenditure under the following units: Ministry (R400,000.00); International Relations (R900,000.00); Corporate Communication (R400,000.00); Information Technology (R1.5 million).

An allocation of R400,000.00 to Transfers and Subsidies was shifted from Programme 6: Governance of Public Administration under Sub-Programme: Office of Standards, Compliance and Monitoring to fund a shortfall in this programme on subscription to the African Training and Research Centre for Administration for Development (CAFRAD).

A total allocation of R22,000.00 was shifted from the Departmental Agencies and Account to Payment of Capital Assets to fund a shortfall in relations to procurement of capital assets in the Ministry within the programme.

- *Programme 2: Policy Development, Research and Analysis*

A total allocation amounting to R2.8 million was shifted to this programme to fund a shortfall under Compensation of Employees. The savings were identified under the following programmes: Programme 1: Administration (R1 million) and Programme 3: Labour Relations and Human Resource Management (R1.8 million).

A further R11,000.00 was shifted from Compensation of Employees to Transfers and Subsidies to fund the shortfall in relation to payment of leave gratuities under households within the programme.

A total allocation of goods and services amounting to R300,000.00 was shifted to Programme 1: Administration to fund a shortfall in respect of legal costs.

- *Programme 3: Labour Relations and Human Resource Management*

A total allocation amounting to R1.8 million was shifted from this programme to fund a shortfall of compensation of employees in Programme 2: Policy Development, Research and Analysis.

A further R213,000.00 was shifted from Compensation of Employees to Transfers and Subsidies to fund a shortfall in relation to payment of leave gratuities under households within the programme.

A total allocation amounting to R1.642 million from goods and services was shifted to Programme 1: Administration to fund a shortfall under Goods and Services.

A further R2,000.00 will be shifted from Goods and Services to fund a shortfall in respect of the vehicle licences under the Presidential Remuneration Review Commission.

- *Programme 4: Government's Chief Information Officer*

A total allocation of R29,000.00 was shifted from Compensation of Employees to Transfers and Subsidies to fund a shortfall in relation to payment of leave gratuities under household within the programme.

A total allocation amounting to R1.318 million in goods and services was shifted to Programme 1: Administration to fund the programme's shortfall in respect of the Ministry (R700,000.00) as well as to fund a shortfall in Programme 5: Service Delivery Support in respect of the Public Participation Programme (Izimbizo) (R618,000.00).

A total allocation amounting to R23,000.00 was shifted from Payment of Capital Assets in this programme to fund a shortfall in Programme 5: Service Delivery Support within the same economic classification.

- *Programme 5: Service Delivery Support*

A total allocation of R50,000.00 was shifted from Compensation of Employees to Transfers and Subsidies to fund a shortfall in relation to payment of leave gratuities under households within the programme.

A total allocation in goods and services amounting to R618,000.00 was shifted to this programme to fund the shortfall in respect of the Public Participation Programmes (Izimbizo). This saving was identified from Programme 4: Government Chief Information Officer.

Also a total allocation amounting to R149,000.00 was shifted from Goods and Services to fund a shortfall in respect of the subscription fees for the Open Government Partnership under Transfers and Subsidies.

A further allocation amounting to R367,000.00 was shifted from Goods and Services to fund a shortfall in respect of the Payment of Capital Assets.

- *Programme 6: Governance of Public Administration*

A total allocation of R86,000.00 was shifted from Compensation of Employees to Transfers and Subsidies to fund a shortfall in relation to payment of leave gratuities under households within the programme.

A total allocation amounting to R1.718 million from goods and services was shifted from this programme to fund a shortfall in Programme 1: Administration in respect of the CAFRAD subscription (R400,000.00) as well as in Ministry (R1.318 million).

The DPSA further submitted a request for final virement for approval as follows:

- *Programme 1: Administration*

An amount of R1.634 million was shifted to this programme.

A total goods and services allocation amounting to R1.196 million was shifted into this programme to fund the shortfall in respect of the following: Ministry (R632,000.00); Information Technology (R425,000.00); Financial Management (R64,000.00); International Relations (R75,000.00).

These savings were identified in goods and services under Programme 2: Policy Development, Research and Analysis (R301,000.00), Programme 3: Labour Relations and Human Resource Management (R790,000.00) and Programme 4: Government Chief Information Officer (R105,000.00).

An amount of R438,000.00 was shifted to payment of capital assets to fund a shortfall in relations to procurement of capital assets in the Ministry. This shortfall was funded from savings in payment of capital assets under Programme 2: Policy Development, Research and Analysis (R85,000.00), Programme 3: Labour Relations and Human Resource Management (R105,000.00), Programme 4: Government Chief Information Officer (R63,000.00) as well as Programme 6: Governance of Public Administration (R61,000.00). A further saving amounting to R124,000.00 was identified under goods and services in Programme 3: Labour Relations and Human Resource Management.

- *Programme 2: Policy Development, Research and Analysis*

A total allocation of R386,000.00 was shifted to Programme 1: Administration under the classifications Goods and services (R301,000.00) and Payment of capital assets (R85,000.00).

- *Programme 3: Labour Relations and Human Resource Management*

A total allocation of R1.019 million was be shifted to Programme 1: Administration as follows:

A total allocation amounting to R914,000.00 was shifted to Programme 1: Administration to fund a shortfall in respect of Ministry's travelling costs, information technology costs, financial management as well as International Relations' travelling costs.

An amount of R105,000.00 was shifted from payment of capital assets in this programme to fund a shortfall in Programme 1: Administration under Ministry in respect of capital assets.

- *Programme 4: Government Chief Information Officer*

A total allocation of R168,000.00 was shifted to Programme 1: Administration as follows:

A total allocation amounting to R105,000.00 was shifted to Programme 1: Administration to fund a shortfall in respect of Ministry and a further R63,000.00 was shifted from payment of capital assets to fund a shortfall in Programme 1: Administration under Ministry in respect of payment for capital assets.

- *Programme 6: Governance of Public Administration*

A total allocation amounting to R61,000.00 was shifted from payment of capital assets in this programme to fund a shortfall in Programme 1: Administration under Ministry in respect of payment for capital assets.

Unauthorised, fruitless and wasteful expenditure

No unauthorised expenditure was incurred during the 2016/17 financial year. Two cases of fruitless expenditure to the total value of R7 000.00 were identified and both cases have been resolved.

Future plans

Details of the DPSA's future plans can be found in its Strategic Plan for the periods 2015/20 as well as its Annual Performance Plan for the 2017/18 financial year.

Public private partnerships

The DPSA currently participates in the transversal contract RTG 718 PPP for the provision of fleet vehicles to the state of which the Department of Transport is the custodian. The contract has been extended and is currently running on a month to month basis ending in August 2017.

Discontinued activities/activities to be discontinued

No activities were discontinued during the 2016/17 financial year.

New or proposed activities

The DPSA's Annual Performance Plan provides detail on the projects and activities that the DPSA will embark upon in the 2017/18 financial year. These projects are grouped according to each programme of the DPSA.

Supply chain management

During the 2016/2017 financial year, the DPSA did not receive nor concluded any unsolicited bid proposals. Supply Chain Management system and processes are fully implemented and supported by an approved policy regulating and guiding procurement initiatives as to prevent irregular expenditure.

The DPSA faced challenges with the implementation of the Central Supplier Database of National Treasury with the interfacing thereof to the Departmental Supplier Database as well as with the interfacing with BAS regarding banking details. The challenges were overcome by various engagements with the relevant role players with the successful implementation thereof.

Gifts and donations received in kind from non-related parties

The following sponsorships for the 4th National Batho Pele Awards during the 2016/17 financial year were received:

- Cash prizes amounting to R209 000.00 were awarded to category winners;
- 15 executive bags amounting to R7 500.00 were sponsored;
- Weekend vouchers to the value of R16 800.00 were provided to the winners;
- Free auditing services worth approximately R50 000.00 were also sponsored; and
- The Programme Director's fees amounting to R25 000.00 were also sponsored.

International flights and accommodation amounting to R387 000 were received as sponsorships by the DPSA during the reporting period.

Exemptions and deviations received from National Treasury

No exemptions or deviations were requested or received from the National Treasury during the 2016/17 financial year.

Events after the reporting date

The President of the Republic of South Africa, Honourable Mr Jacob Zuma appointed Ms Faith Muthabi, MP as the Minister for the Public Service and Administration and Ms Dipuo Letsatsi-Duba, MP as the Deputy Minister for the Public Service and Administration effective from 31 March 2017.

Other

No other material facts or circumstances, which may have an effect on the understanding of the financial state of affairs which is not addressed elsewhere in this report require reporting.

Acknowledgements and appreciation/Conclusion

I wish to extend my gratitude to the former Minister, Advocate Ngoako Ramatlhodi, MP and former Deputy Minister Ms Ayanda Dlodlo for their leadership and stewardship. I look forward to working with the newly appointed Minister, Ms Faith Muthambi, MP and Deputy Minister Ms Dipuo Letsatsi-Duba, MP.

I would also like to extend my gratitude to the Portfolio Committee on Public Service and Administration as well as Planning, Monitoring and Evaluation and the Audit and Risk Committee for the continuous guidance and support.

The DPSA's work is dependent on its stakeholders, mainly the national and provincial departments. I would therefore also like to thank them for their continued cooperation.

To the DPSA staff members; thank you for all the hard work and efforts in ensuring that we executive our mandate in ensuring that we build an efficient, effective and development oriented public service where every public servant lives by the values of *I belong, I Care, I Serve*.

Approval and sign off

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



Mr Mashwahle Diphofa
Accounting Officer
Department of Public Service and Administration
31 August 2017

STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF THE ACCURACY OF 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 the 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 2017.

Yours faithfully



Mr Mashwahle Diphofa
Accounting Officer
Department of Public Service and Administration
31 August 2017

STRATEGIC OVERVIEW

Vision

A professional, productive and responsive public service and administration.

Mission

1. Establish norms and standards to ensure that the state machinery 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.

Values

We Belong, We Care, We Serve.

LEGISLATIVE AND CONSTITUTIONAL MANDATES

Constitutional Mandate

According to Chapter 10 (Section 195 [1]) of the Constitution of the Republic, 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.

Legislative Mandate

The Department of Public Service and Administration draws its legislative mandate from section 197, read with section 195(1) of the Constitution, the **Public Service Act, 1994** and the **Public Administration Management Act, 2014**.

In terms of the **Public Service Act, 1994**, 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. Organisational structures and establishments of departments and other organisational and governance arrangements in the public service;
3. Labour relations, conditions of service and other employment practices for employees;
4. The Health and wellness of employees; information management;
5. Electronic government in the public service;
6. Integrity, ethics, conduct and anti-corruption; and
7. 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 41 of the Public Service Act and subject to the Labour Relations Act and any collective agreement, the Minister may make regulations on, amongst others, matters required or permitted in terms of the Act.

In terms of section 3(5)(a) 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,

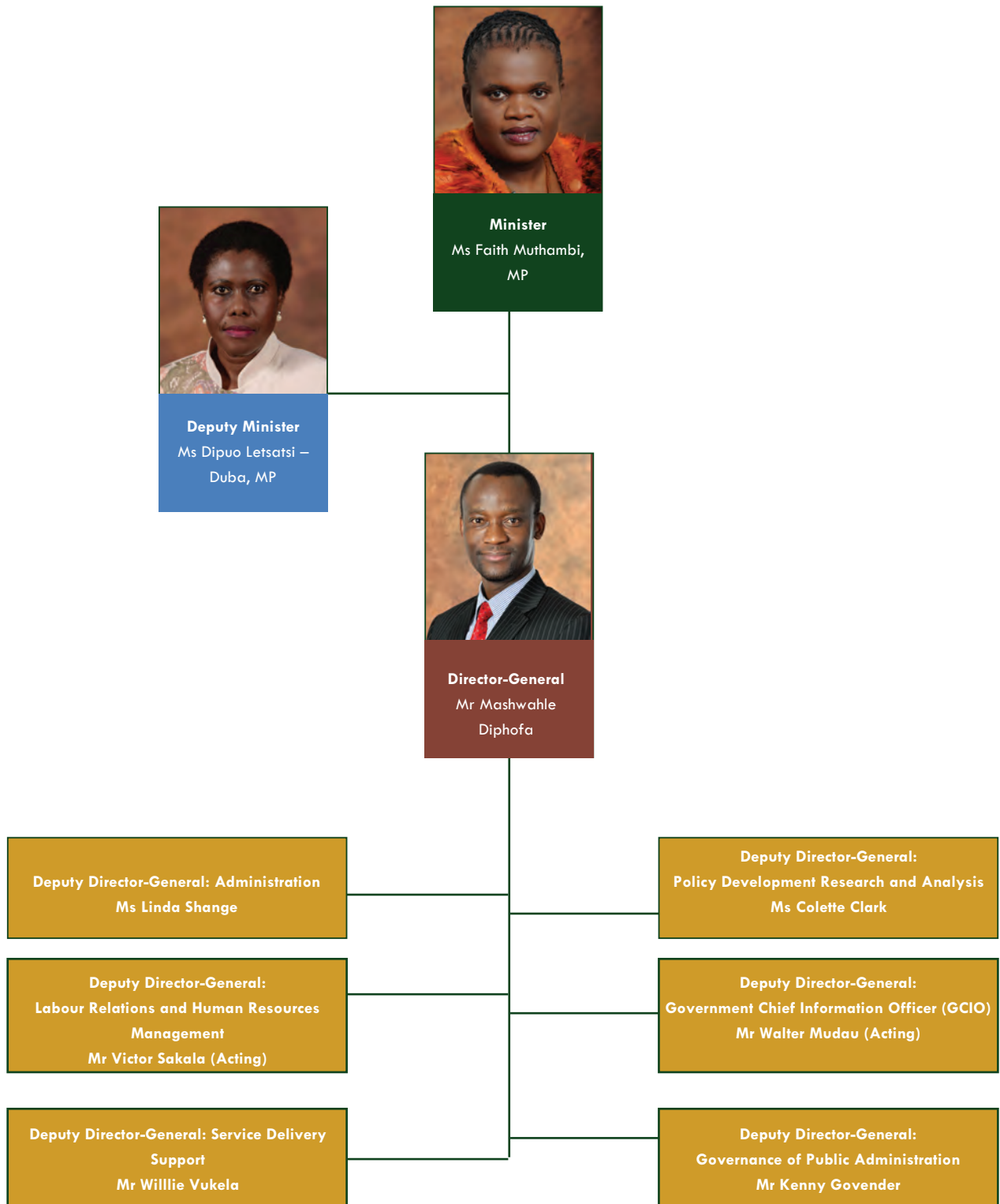
including determinations regarding salary scales and allowances for particular categories of employees.

Section 5(6) of the Public Service Act provides that all collective agreements contemplated in section 5(4) are deemed to be determinations made by the Minister and the Minister is empowered further to issue directives to elucidate or supplement such determinations.

The **Public Administration Management Act, 2014** seeks to promote the values and principles contained in section 195(1) of the Constitution of the Republic of South Africa, 1996 by establishing a framework that creates a unified system of public administration that traverses all three spheres of government. The Public Administration Management Act provides for:-

- a. employee mobility between all three spheres of government through transfers and secondments;
- b. the prohibition of employees and special advisers from doing business with the State;
- c. the disclosure of financial interests of employees, special advisers and their spouses/ life partners;
- d. the Minister to determine minimum norms and standards relating to, amongst others, section 195(1) values and principles; capacity development and training; ICT in the public administration; integrity, ethics and discipline; disclosure of financial interests; measures to improve the effectiveness and efficiency of institutions;
- e. the Minister to issue regulations regarding a framework for the establishment, promotion and maintenance of service centres to enhance service delivery of services to the public;
- f. the establishment of an Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit to strengthen oversight of ethics, integrity and discipline management and to put in place measures to deal with corruption related misconduct in the public administration;
- g. the establishment of the Office of Standards and Compliance to ensure compliance with minimum norms and standards set by the Minister.

HIGH LEVEL ORGANISATIONAL STRUCTURE



ENTITIES REPORTING TO THE MINISTER

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Centre for Public Service Innovation (CPSI)	Government component in terms of the Public Service Amendment Act, Act 30 of 2007. Tasked by the Minister for the Public Service and Administration to fulfil the mandate in relation to innovation for improved service delivery in the public service	Transfer payment	Mandated to contribute to the improvement, effectiveness and efficiency of the public service and its service delivery to the public
Public Service Commission (PSC) – only for budget vote purposes	Section 196 of the Constitution	Transfer payment	Monitor and evaluate the organisation and administration of the public service, enhance accountability and ethics in public administration and it plays a significant role in dispute resolution
National School of Government (NSG)	Public Administration Management Act, 2014	Transfer payment	Mandated to provide or facilitate the provision of training to public servants

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.

Public Service Commission

The PSC is empowered and mandated by Section 196 of the Constitution, to monitor and evaluate the organisation and administration of the public service, enhance accountability and ethics in public administration and it plays a significant role in dispute resolution.

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**

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 136 of the Report of the Auditor-General, published as Part E: Financial Information.

OVERVIEW OF DEPARTMENTAL PERFORMANCE

Service Delivery Environment

In December 2016, the DPSA held an extensive strategic review session, which revealed the following critical issues that need to be addressed:

- Timely monitoring and evaluation efforts across national and provincial departments. The DPSA's programmes need to be able to work in unison and attend issues in a coherent manner when dealing with departments.
- Relations with the Department of Planning, Monitoring and Evaluation need to be strengthened to ensure that the two departments are able to work together in the monitoring and evaluating the public service.

The DPSA has been working proactively in supporting departments in implementing policies, norms and standards. To ensure uniformity of implementation across departments, the DPSA developed templates, guides and toolkits to direct the implementation.

The National Development Plan (NDP) is the driving force in the DPSA. The DPSA's Strategic Plan and 2016/17 Annual Performance Plan has been drawn from the NDP and the Medium Term Strategic Framework. As part of implementing the sub-outcome on stabilising the political administrative interface, the MPSA issued the Guide on Administrative and Operational Delegations in February 2017, to clarify administrative roles and responsibilities.

The NDP affirms the public service being the career of choice and the development of a formalised Graduate Recruitment Scheme. The DPSA took a decision that due to a decentralised approach to human resources management in the public service and the current economic challenges, instead of a Graduate Recruitment Scheme which is centrally operated, a framework guiding the development and implementation of graduate recruitment schemes in the public service should be developed.

The DPSA has been collaborating well with other departments including those at the centre of government. The DPSA collaborated with the Government Communication and Information Systems (GCIS), National Treasury and the Department of Public Works in undertaking a research project with the objective of developing options on the most suitable institutional and governance arrangements for the oversight and coordination of the Thusong Service Centre Programme, with a particular emphasis in the national level whilst taking into account the needs of all three spheres of government. Based on the evidence collected in the situational analysis, 7 options were assessed.

Service Delivery Improvement Plan

Main services and standards

Main Services	Beneficiaries	Current/Actual Standard of Service	Desired Standard of Service	Actual Achievement
Provide support on the service delivery improvement and organisational transformation programmes and facilitate implementation	<ul style="list-style-type: none"> Government departments Public service employees 	78% submission rate	90%	87%
		65% quality assessment conducted	65%	67%
		27% of progress reports submitted	35%	67%
Provide collective agreements and 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	<ul style="list-style-type: none"> Government departments Public service employees 	Average of 140 days to finalise disciplinary cases	100 days	113 days

Batho Pele arrangements with beneficiaries

Current/Actual Arrangements	Desired Arrangements	Actual Achievements
Consultation	Consultation with the Management Committee	The SDIP was consulted with the Executive Committee and Management Committee
	SDIP standards to be consulted with SDIP Forum	Draft service standards consulted with the SDIP Forum members and the Governance and Administration Working Session
	Discipline Management to be consulted with the Labour Relations Forum	Draft service standards consulted with the Governance and Administration Working Session
<ul style="list-style-type: none"> Access Information Openness and Transparency 	Display of service charter with service standards	Displayed the service charter with general service standards
Redress	<ul style="list-style-type: none"> Develop complaints management mechanisms Consultation with service beneficiaries 	Draft policy was consulted on internally

Service delivery information tool

Current/Actual Information Tools	Desired Information Tools	Actual Achievements
<ul style="list-style-type: none"> Annual MPAT results (includes primary and secondary data) DPSA records Forum of South African Directors-General report 	<ul style="list-style-type: none"> Same SDIP Forum inputs for service standards Labour Relations Forum inputs on service standards 	<ul style="list-style-type: none"> The submission rate improved by 9% from the baseline of 78% (2015) to 87%. The set target of 90% could not be achieved 67% of the submitted SDIPs met the quality standard. This is 2% more than the set target The rate of submission of progress reports increased from 27% (as a baseline) to 67%, which exceeded the set target by 32%
		<ul style="list-style-type: none"> By the end of the reporting period, the average number of days it took departments to conclude a disciplinary case was 113 days instead of the set target of 100 days

Complaints mechanism

Current/Actual Complaints Mechanism	Desired Complaints Mechanism	Actual Achievement
Draft policy developed, due for consultation in the DPSA	Approved Complaints Management Policy	Consultation on the draft policy is in progress

Organisational Environment

The DPSA's strategic objectives are implemented by the following programmes/branches:

1. Programme 1: Administration
2. Programme 2: Policy, Research and Analysis
3. Programme 3: Labour Relations and Human Resource Management
4. Programme 4: Government's Chief Information Officer
5. Programme 5: Service Delivery Support
6. Programme 6: Governance of Public Administration.

Due to the government's fiscal constraints; the DPSA's budget has been reduced over the 2016/18 Medium Term Expenditure Framework. As a result, the DPSA has introduced a number of cost containment measures which include, amongst others, reducing spending on Travel and Subsistence (particularly on foreign travelling), Catering as well as Venues and Facilities.

Key Policy Developments and Legislative Changes

Following the enactment of the Public Service Amendment Act, 2007 and the recent amendments to the Labour Relations Act, 1995 and other labour legislation, the Public Service Regulations, 2001 required revision in order to align it to changes in legislation as well as to ensure the proper implementation of the Public Service Act. The Public Service Regulations, 2016 was approved to repeal and replace the Public Service Regulations, 2001 with effect from 1 August 2016.

The Public Administration Management Act, 2014 was assented to by the President on 19 December 2014. Since its enactment, the DPSA has embarked on a process to operationalise the Act in a phased manner over the Medium Term Strategic Framework period. Following a consultation process, the first phase regulations which focuses on employees conducting business with the state and financial disclosures for the public service, have been submitted to the Minister for the Public Service and Administration for approval to submit to Cabinet. The second phase Public Administration Management Regulations which focuses on employees conducting business with the State and financial disclosures for municipalities have also been submitted to the Minister for approval for the purposes of consultation.

STRATEGIC OUTCOME ORIENTED GOALS

Achievements in Relation to Policy Directives and Strategic Outcome Oriented Goals

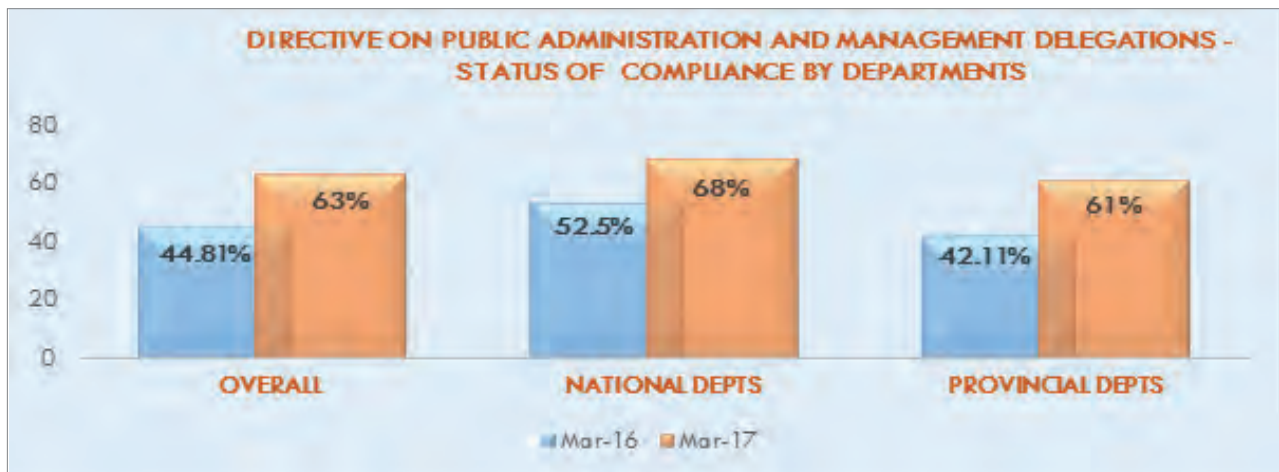
The Minister for the Public Service and Administration (MPSA) is responsible for the coordination and reporting on the implementation of Outcome 12 **“An Effective, Efficient and Development Oriented Public Service”**. Outcome 12 has eight (8) sub-outcomes and (8) eight Impact Indicators. The MPSA, through the Department of Public Service and Administration, is responsible for the implementation of five (5) of the sub-outcomes and three (3) Impact Indicators.

During the 2016/17 financial year, the following was achieved with respect to the different projects and interventions under each of the 5 sub-outcomes.

Strategic Outcome Oriented Goal: A stable political-administrative interface

Directive on Public Administration and Management Delegations

Since the issuing of the Directive on Public Administration and Management Delegations in 2014, there has been notable improvements in compliance by departments.



The graph above indicates that the overall compliance by departments in the first year of implementing the Directive, as at 15 March 2016, was rated at 44.81% for all departments (52.5% for national departments and 42.11% for provincial departments). Of the 154 departments assessed, 68 departments complied with the delegations (21 national and 47 provincial departments).

As at 15 March 2017, the overall compliance by departments, as measured by the Management and Performance Assessment Tool (MPAT), was 63% for all departments (68% for national departments and 61% for provincial departments). Of the 158 departments assessed, 100 departments complied with delegations (30 national and 70 provincial departments).

Guidelines to clarify administrative roles and responsibilities when developing operational policy

Workshops were conducted and further support was provided to all national and provincial departments in respect of the Directive on delegations in view of the promulgation of the revised Public Service Regulations of 2016 as well as on the Guideline to clarify administrative roles and responsibilities when developing operational policies.

Strategic Outcome Oriented Goal: A Public Service that is a Career of Choice

Model for Public Service Graduate Recruitment Scheme

The development of a public service Graduate Recruitment Scheme remains a priority, as it is one of the critical actions to be undertaken as identified in the National Development Plan (NDP).

As a result of extensive research undertaken in this area coupled with the de-centralised approach to Human Resources Management in the public service, the DPSA took the approach that instead of creating a Graduate Recruitment Scheme which is centrally operated, a framework guiding the development and implementation of the Graduate Recruitment Scheme in the public service should be developed. This framework would address the following issues:

- Provide the minimum norms and standards for the development and implementation of the Graduate Recruitment Scheme in departments;
- Provide a well-defined, transparent and shared approach with minimum norms to recruiting dedicated young people;
- Strengthening targets of talent pipeline for the public service's future capacity especially in scarce occupations and critical areas of service delivery such as technical skills and specialist professions;
- Enhance coordination, governance and reporting, while maintaining the individual departments' autonomy and accountability;
- Provide best-practice on existing graduate schemes in the public service; and
- Enhance the image and competitiveness of public employment in the labour market and improve professionalism in the public service.

The DPSA is in the process of seeking approval of the framework through the Governance and Administration Cluster as well as the Minister for the Public Service and Administration after which the framework will be circulated to departments for implementation.

Appointment of 20 000 youths into learnership, internship and artisan programmes within the public service

During the 2016/17 financial year, the DPSA continued to support departments in the appointment of youths into learnership, internship and artisan programmes within the public service. In order to advocate for these appoints, the DPSA held workshops and one-on-one consultations with national and provincial departments.

To date, a total of **45 649** interns, learners, and apprentices have been recruited into national and provincial departments. As at 31 March 2017, **25 914** individuals were retained into permanent employment (9 178), contract employment (10 493) and 6 243 were still on learnership contracts.

The DPSA has noted that large sector departments have a high rate of absorption as they recruit huge numbers of homogeneous occupation categories and have extensive infrastructure across the country. However, the challenge remains that many departments view the programme as a social contribution to unemployed youth instead of viewing it as growing their own skills. As a result, the necessary support provided to the individuals recruited into the programmes is sometimes not at desirable levels, to the extent that at the conclusion of the term of each tenure, the individual returns to unemployment status unable to secure employment or become self-employed.

The DPSA has partnered with other stakeholders to support and source funding that will be geared towards the implementation of the learnership, internship and artisan programme in rural communities. The Department has also conducted investigations and compiled reports on allegations of contraventions of existing prescripts by departments and abuse of the internship programmes.

Mechanisms to facilitate on-the-job mentoring for newly appointed senior managers

The DPSA has developed the guideline on mentoring and peer support for senior managers. During the 2016/17 financial year, the guidelines were piloted in the Department of Basic Education, the DPSA, KwaZulu-Natal Office of the Premier and the KwaZulu-Natal Department of Arts and Culture were approached to pilot the guideline on mentoring and peer support for senior managers. The identified departments were supported through management meetings and workshops to unpack the guidelines and assist them with preparation for implementing the mentoring and peer support mechanisms.

Key lessons learnt during the pilot were that departments have started with informal mentoring even prior to the distribution of the Guideline and that mentoring is a process that contributes to leadership development.

The feedback by the pilot departments indicates that the content of the Guideline is user-friendly and applicable to the public service environment. A significant challenge identified was that despite the Senior Management Service (SMS) members expressing their interest to be mentors, some of them felt less empowered as they were not formally trained as mentors. The DPSA has engaged the National School of Government (NSG) on making the mentorship training programme more accessible so that requisite training of mentors can take place more efficiently.

Improving the Senior Management Service Performance Management and Development System

The DPSA is required to review and improve the Senior Management Service Performance Management and Development System (PMDS), including the PMDS for Heads of Department (HODs). The draft revised Senior Management Service PMDS has been developed and consulted with the Presidency, Public Service Commission and the Governance and Administration Working Session. Since the Senior Management Service PMDS has been developed on the same architecture of that of the PMDS for HODs, the approval has been kept in abeyance until Cabinet approval for the PMDS for HODs has been obtained.

Strategic Outcome Oriented Goal: Efficient and Effective Management and Operations Systems

Public Service Productivity Measurement Tool

Productivity remains key in ensuring the effectiveness and efficiency of the public service. During the year under review, the productivity measurement tool was applied in two departments, namely the Department of Social Development (Limpopo Province) and the Department of Rural Development and Land Reform. The productivity measurement tool was developed through a consultative process with public service departments. The findings from the assessments are documented as case studies in order to facilitate learning and replication.

During the 2017/18 financial year, the productivity measurement tool and framework will be implemented in 2 more service delivery departments.

Research on Draft Strategic Framework for the Setting of Public Administration Norms and Standards

Setting of norms and standards is the most important mandate of the MPSA and the methodology and governance structures to drive this process need to be institutionalised. A national steering committee driving this consultative process was established and national workshops were held to contribute to the conclusion of the draft Framework for the Setting of Public Administration Norms and Standards. The next financial year will see the institutionalisation of these standards setting structures which will contribute towards a compendium of all public service norms and standards.

During the 2017/18 financial year, the productivity measurement tool and framework will be implemented in 2 more service delivery departments.

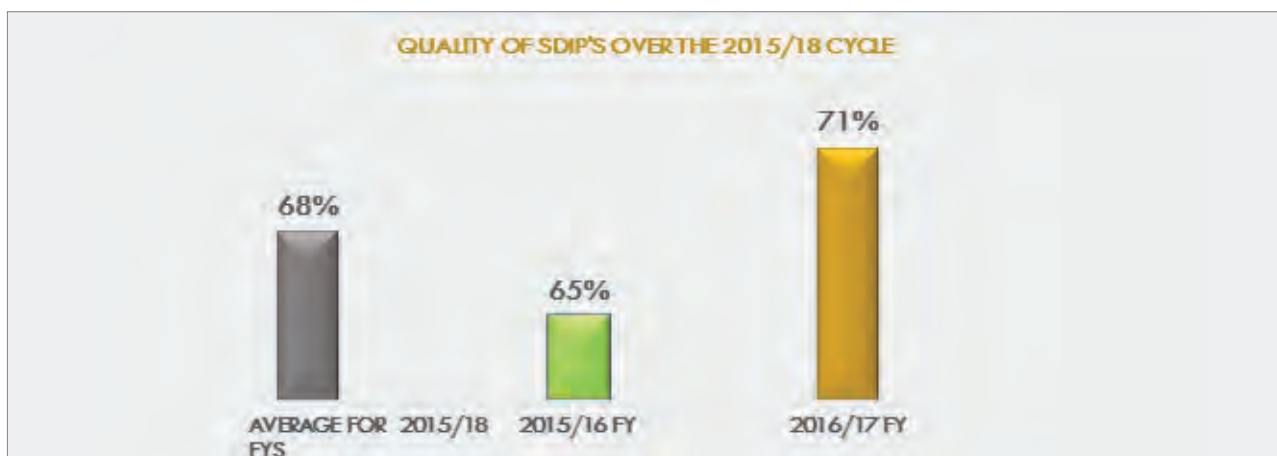
Mapping of business processes for selected services of national and provincial departments

In order to improve efficiencies in the public service and save costs, the DPSA works with national and provincial departments to map their business processes mostly in critical services they provide.

During the year under review, support was provided to the departments of Mineral Resources, Trade and Industry and Health. The support included capacity building and institutional support on developing Standard Operating Procedures. Furthermore, the baseline data for the improvement of service delivery turnaround times was established for these departments. The baseline data will be used to measure the improved performance in specific service delivery areas.

Improving the quality and implementation of the Service Delivery Improvement Plans

As part of the DPSA's initiatives for improved service delivery, the DPSA continued to assess the quality of Service Delivery Improvement Plans (SDIPs) developed and submitted by departments.



The graph on above indicates that 68% of the assessed SDIPs met the minimum quality standards for the 2015/18 cycle. This shows a cumulative improvement of 3% as compared to 2015/16 (65%) and 2016/17 (71%) of departments that met the set quality minimum standards.

In order to improve the quality and implementation of SDIPs, support was provided to 33 national and provincial departments.

Strategic Outcome Oriented Goal: Increased responsiveness of public servants and accountability to citizens

Standards for Batho Pele Principles

The essence of the Batho Pele Programme is to promote the quality of service provided to the citizens in frontline departments. The Batho Pele standards are developed in order to ensure measures to professionalise the public service and to improve accountability, as set out in the Batho Pele Principles and the Public Service Charter, are implemented and achieved. The Batho Pele standards therefore provide measurable indicators that assist in determining the level of service delivery implementation.

During the year under review, the DPSA drafted generic Batho Pele standards and consulted with the following departments:

1. Basic Education;
2. Health;
3. Human Settlements;
4. Labour;
5. Social Development; and
6. Transport.

Furthermore, the DPSA visited 5 clinics and 2 hospitals in the North West and Gauteng provinces to observe the state of implementation of Batho Pele principles.

The Guide on Administrative and Operational Delegations

The Guide on Administrative and Operational Delegations was approved by the Minister for the Public Service and Administration in February 2017 and issued to all national and provincial departments. The Guide advocates for greater and more consistent delegation supported by systems of oversight.

Supporting departments to strengthen their internal Human Resources Capacity

The Management Performance Assessment Tool (MPAT) outcomes have indicated that a number of departments are scoring less than 3 (department is fully compliant with legal/regulatory requirements) in the Human Resources Key Performance Area. As a result, the MTSF has tasked the DPSA with the action of supporting departments to improve the Human Resources Capacity. To this end, the DPSA is currently implementing a strategy on the provision of targeted support on human resources in the public service. The main goal of the strategy is to achieve the following:

- Improve compliance and adherence to the provisions of legislation, Directives and Circulars issued by the Department;
- Reduce audit findings on human resource management issues and other related policy areas; and
- Improve functionality of government departments to deliver on their mandate and provision of services to the general public.

To date, the strategy has been implemented in the following departments:

1. Limpopo Department of Public Works, Roads and Infrastructure;
2. Limpopo Wildlife Resorts with Limpopo Department of Economic Development, Environment and
3. Tourism;
4. Office of the Premier: KwaZulu-Natal;
5. Military Ombudsman;
6. Department of Public Works;
7. Department of Planning, Monitoring and Evaluation;
8. Financial and Fiscal Commission;
9. Department of Home Affairs; and
10. Office of the Premier: North West Province.

A key lesson learned is that in order for the strategy to be implemented optimally, more capacity will be needed within the units providing support.

The DPSA was requested to lead the task team on the transfer of the Limpopo Wildlife Resorts function from the Limpopo Tourism Agency to the Limpopo Department of Economic Development, Environment and Tourism. The support offered on the transfer was in the areas of job grading and remuneration, conditions of service, the migration of staff, collective agreements and the Service Delivery Model. The Department of Planning, Monitoring and Evaluation (DPME) also requested a workshop on the development of a Service Delivery Model and an organisational structure for the Department.

Furthermore, the Financial and Fiscal Commission requested the DPSA to assist with the execution of the following:

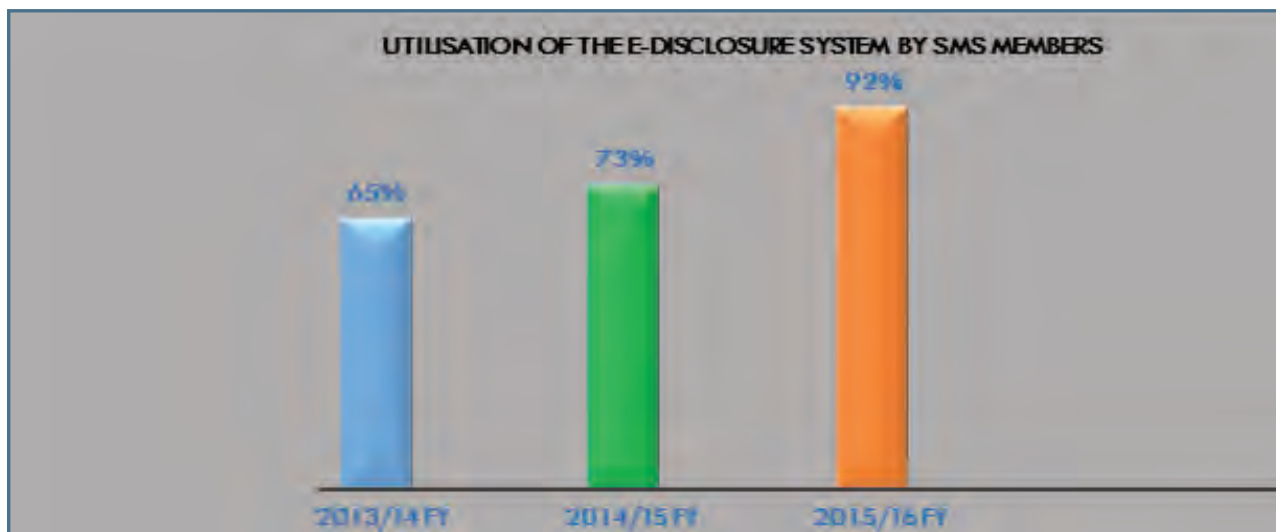
- Review and re-design of the organisational structure;
- Review and updating of job profiles;
- Remuneration Review;
- Roles and responsibilities of the Chairperson and the Chief Executive Officer;
- Skills audit; and
- Review of all human resource policies.

The Border Management Agency (BMA) requested the nomination of technical experts to serve on the reconfigured BMA Project Management Office task teams. The task teams were established to execute BMA establishment priorities related to change management, stakeholder management and communication operations, strategic pilot projects, risk management and issues of a policy and legal DPSA initiated support.

Strategic Outcome Oriented Goal: Improved Mechanisms to Promote Ethical Behaviour in the Public Service

Implementation of electronic submission of financial disclosure forms

To combat corruption in the public service, one of the measures the DPSA has put in place is to ensure that key staff disclose their financial interests.



The graph above indicates that the utilisation of the e-Disclosure systems by members of the Senior Management Service has increased from 65% in 2013/14 to 73% in 2014/15 and 92% for the 2015/16 financial year.

There are departments and provinces in which the e-Disclosure System was utilised 100%. These include all the departments in KwaZulu-Natal, Northern Cape and Western Cape provinces, 10 national departments and four (4) government components.

Designation of other categories of employees to submit financial disclosure forms

In the previous Financial Disclosure Framework (Public Service Regulations, 2001), only members of the Senior Management Service were expected to disclose their financial interests. However, the risk to good governance arising from the conflict of interest does not only exist at senior management levels only as decision-making powers are often decentralised to lower level employees who may also face conflict of interest situations in discharging their duties and responsibilities. Disclosure of financial interests should, therefore, not be limited to employees in senior management positions but extended to other categories of employees who may be prone to unethical conduct arising from conflict of interest situations and/or corruption.

In responding to this factor, the Public Service Regulations, 2016 empower the Minister for the Public Service and Administration to designate other employees or categories of employees to disclose their financial interests.

The following additional categories of employees have therefore been identified for designation:

1. Employees earning an equivalent of level 13 salary and above through the Occupation Specific Dispensation;
2. Employees appointed and/or remunerated at salary level 11 and 12;
3. Employees in Supply Chain Management and Finance Units; and
4. Any employee who is authorised by the Minister, Executive Authority, Head of Department or the Chairperson of the Public Service Commission for purposes of record keeping and the effective implementation of Part 2 of Chapter 2 of the Public Service Regulations.

Directive and Guidelines on Other Remunerative Work to prohibit public servants from doing business with the state

As at 28 February 2017, 39 departments have captured requests to perform other remunerative work on the Personnel and Salary Administration System (PERSAL) as is required in terms of the Directive on Other Remunerative Work outside the Employee's Employment in the Relevant Department as contemplated in Section 30 of the Public Service Act, 1994.

In total, 675 requests were received from public service employees to conduct other remunerative work as captured on PERSAL by departments.

The success of the project was as a result of a partnership between the DPSA and National Treasury in which the DPSA was providing training on the Directive and National Treasury on the PERSAL functionality to capture requests for Other Remunerative Work. Workshops were conducted and further support was provided to national and provincial departments in respect of the Directive on delegations in view of the promulgation of the new Public Service Regulations 2016 as well as on the Guideline to clarify administrative roles and responsibilities when developing operational policies.

Public Service Whistle Blowing Framework

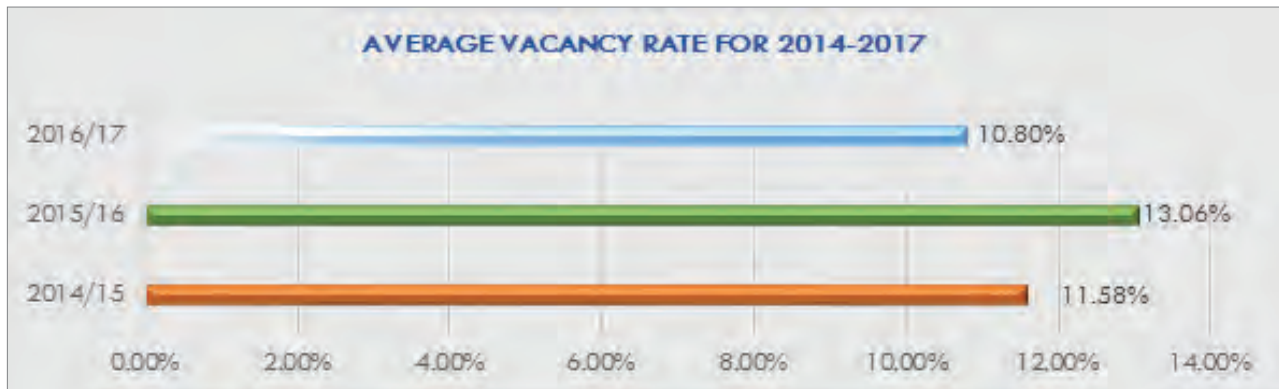
Research was conducted to support the development of a whistle blowing framework for the public service. The research focused on international and national best practices and a research report containing recommendations was produced in this regard. Some of the recommendations are for the DPSA to:

- develop a framework that would outline the appropriate internal procedures for employers receiving, investigating and resolving disclosures about improprieties;
- develop a framework on the protection of whistle-blowers, where public service employees experience an occupational detriment; and
- establish a task team for this purpose, consisting of members of the DPSA, Department of Justice and Constitutional Development and the Office of the Public Service Commission. The focus of the task team should be to give effect to the Public Service Regulations 2016, specifically Regulations 13 (e) and 14 (q).

Achievements on the implementation of the MTSF Impact Indicators

Monitoring of the average percentage of funded vacant posts on PERSAL against the targeted 10% or less

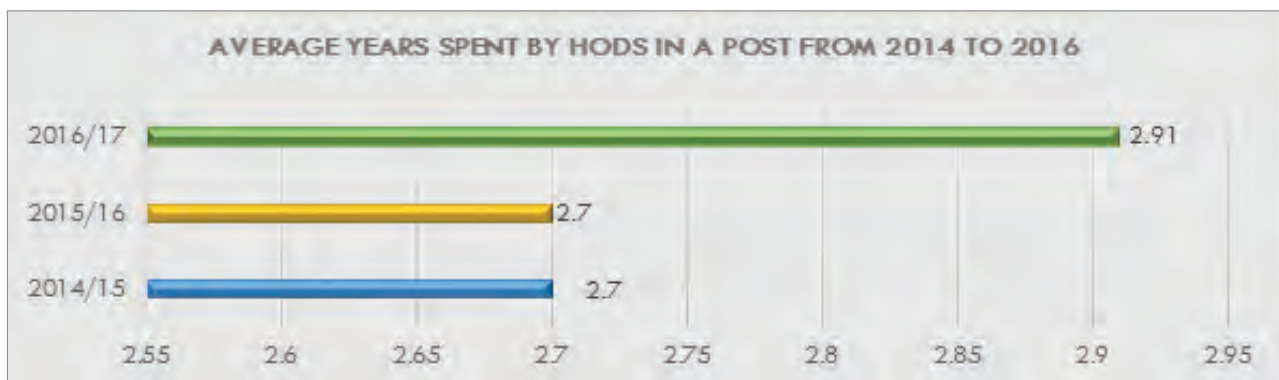
Proper staffing in the public service remains critical in ensuring that the public service is functional. Due to this, the DPSA is closely monitoring staffing patterns across the public service. The chart below indicates the trends over a 3 year period in relation to the average vacancy rate in national and provincial departments.



Although there is an improvement in the vacancy rate, it is concerning that the public service has not been able to reach the target of 10% or less and that the average time to fill a post is 5 months.

The DPSA will continue to monitor the filling of vacant posts and where necessary, the individual Executive Authorities will be requested to oversee improvements in their respective departments.

Average time spent by Heads of Department in a post



The graph above indicates that the average time spent by HODs in posts over the 5 year contract term has fluctuated. During the 2014/15 and 2015/16 financial years, the average time spent by an HOD was 2.7 years as compared to 2.91 years in the 2016/17 financial year.

As at 30 September 2016, the average time spent in a post by Heads of National Departments was 3.49 years whilst Heads of National Government Components spent an average of 2.02 years in a post. The combined average time spent in a post by HODs at national level has been 3.37 years. At provincial level, Directors-General in the Offices of the Premiers spent an average of 2.27 years in a post, whilst provincial HODs spent an average of 2.75 years in a post. The combined average time spent in a post by provincial Directors-General and HODs has been 2.71 years. The DPSA will continue to monitor the average time spent by HODs in a post.

Average number of days taken to resolve disciplinary cases in the public service

The DPSA has been monitoring the average number of days to resolve disciplinary cases by national and provincial departments. According to the PERSAL report for the period January – March 2017, the average number it takes to finalise disciplinary cases by departments is 113 days which is above the targeted 90 days for the 2016/17 financial year.

The main challenge remains that departments do not capture their disciplinary cases on PERSAL. Currently, less than 50% of all government departments have captured their reports on PERSAL.

In order to address the challenges and ensure compliance, the DPSA will issue a Directive, which will require Executive Authorities and Heads of Department to invoke Section 16 (A) of the Public Service Act. Section 16 (A) of the Act requires an Executive Authority to immediately take appropriate disciplinary steps against a Head of Department who does not comply with a provision of this Act or a regulation, determination or directive made thereunder. Similarly, the Head of Department is required to take appropriate disciplinary steps against an employee who does not comply with a provision of this Act or a regulation, determination or directive made thereunder. Furthermore, training will be conducted with departments.

PERFORMANCE INFORMATION BY PROGRAMME

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.*

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS, PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 1: ADMINISTRATION							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
STRATEGIC OBJECTIVE: A COMPLIANT, EFFECTIVE AND EFFICIENT DEPARTMENT							
Interim and Annual Financial Statements submitted to National Treasury and Auditor-General by the due dates	Achieved Interim Financial Statements were submitted to National Treasury Annual Financial Statements were submitted to National Treasury and the Auditor-General	Achieved Annual Financial Statements were submitted to National Treasury and the Auditor-General on 31 May 2014	Achieved The Quarterly Interim Financial Statements and the 2014/15 Annual Financial Statements were submitted to National Treasury and the Auditor-General by 31 May 2015	Submit 2015/16 Annual Financial Statements to the Auditor-General by 31 May 2016 and 2016/17 Quarterly Interim Financial Statements to National Treasury by the end of July 2016, September 2016 and January 2017	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	No deviation	Not applicable
Internal Audit and Risk Management reports submitted to the Risk and Audit Committees	Achieved A report on the implementation of the annual Internal Audit Plan for 2013/14 was completed	Achieved Report was completed on the implementation of the annual Internal Audit Plan for 2014/2015	Achieved The 1 st , 2 nd , 3 rd and 4 th quarterly Internal Audit reports were prepared and presented to the Audit Committee 4 quarterly monitoring reports on the implementation of the Risk Management Plan were compiled and presented to the Audit Committee	Submit quarterly Internal Audit and risk management reports to the Audit and Risk Committees	Achieved Quarterly Internal Audit and risk management performance reports were submitted to the Audit and Risk Committees by March 2017	No deviation	Not applicable

PROGRAMME 1: ADMINISTRATION							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Quarterly reports on the DPSA's compliance to internal and external Human Resources and Labour Relations Policy Prescripts and Procedures	Achieved The Gender, Disability Management, SHERQ, Recruitment, Job Evaluation and Job Descriptions policies have been approved by the Director-General	Partially Achieved The discipline management procedure was developed and managers trained on its implementation	Achieved The 1 st , 2 nd , 3 rd and 4 th quarterly reports on the implementation of Human Resources Policies were submitted to the Director-General	Monitor compliance of DPSA to internal and external Human Resources and Labour Relations Policy Prescripts and Procedures and submit quarterly reports to the Executive Committee	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	No deviation	Not applicable
Quarterly reports on the implementation of Communication Campaigns	Achieved Quarterly reports on the implementation of Communication Campaigns were submitted	Achieved The highlights of the department, as at the end of the term of the current administration were profiled through a number of campaigns	Achieved 3 quarterly reports on communication campaigns were submitted to the Executive Committee. During the 4 th quarter no campaigns were held	Submit quarterly reports on the implementation of Communication Campaigns to the Executive Committee	Achieved The quarterly reports on the implementation of Communication Campaigns were submitted to the Executive Committee	No deviation	Not applicable

PROGRAMME 1: ADMINISTRATION							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Monitoring reports on the implementation of ICT support systems and processes and governance arrangements	Achieved The department's electronic reporting system has been developed and user training has been conducted	Achieved The IT Governance Framework and Risk Management Plan have been developed and implemented. The IT Disaster Recovery Plan has been updated	Achieved The ICT Governance Framework, Disaster Recovery Plan and Security Policy were submitted to, and approved by the Director-General	Monitor and quarterly report on the implementation of the ICT support systems and processes and governance arrangements to the Executive Committee	Achieved The ICT support systems and processes and governance arrangements were monitored and quarterly reports were submitted to the Executive Committee	No deviation	Not applicable
Quarterly progress reports on the implementation of the Department's Bi-lateral agreements and Multi-lateral arrangements	Achieved 14 Bi-lateral and 19 Multi-lateral institutional relations were facilitated and coordinated	Achieved Exchanges on Bi-lateral and Institutional Relations as well as established Multi-lateral Forums were coordinated	Achieved 4 th quarterly reports on Best Practices and Experiences were submitted to the Minister and the Director-General	Submit quarterly progress reports on the implementation of the Department's Bi-lateral agreements and Multi-lateral arrangements to the Minister	Achieved The quarterly progress reports on the implementation of the Department's Bi-lateral agreements and Multi-lateral arrangements were submitted to the Minister	No deviation	Not applicable

PROGRAMME 1: ADMINISTRATION							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Public Administration Management Regulations	<p>Achieved A submission to obtain the Minister's approval to publish revised Public Service Regulations was submitted to the Director-General</p>	<p>Achieved Quarterly reports on the legal advice and support provided were submitted to the Director-General of the DPSA</p>	<p>Achieved The draft Public Service Regulations have been submitted to, and approved by the Minister. The draft first phase Public Administration Management Regulations have been submitted to the Minister to approve the publishing of the regulations for consultation</p>	<p>Finalise the consultation on the first phase Public Administration Management Regulations and submit revised first phase regulations to the Minister for approval and submit the draft second phase Public Administration Management Regulations to the Minister to approve for public comment</p>	<p>Achieved Consultations on the first phase Public Administration Management Regulations were finalised and submitted to the Minister for approval in March 2017 The draft second phase Public Administration Management Regulations were submitted to the Minister for approval in March 2017</p>	No deviation	Not applicable
	-	-	-	Initiate consultation processes for the second phase draft Public Administration Management Regulations	<p>Achieved Consultations were undertaken for the second phase draft second phase Public Administration Management Regulations and a report was submitted to the Minister in March 2017</p>	No deviation	Not applicable

Strategy to overcome Areas of under Performance

Not applicable as all targets were achieved.

Changes to Planned Targets

Indicator	Changes	Reason
Interim and Annual Financial Statements submitted to National Treasury and Auditor-General by the due dates	Revised the annual target	<p>The submission of the Interim Financial Statements at the end of each of the 4 quarters of 2016/17 as captured in the approved 2016/17 APP was an error as it was not in line with National Treasury's circular which requires departments to only submit Interim Financial Statements from the end of the 2nd quarter of a financial year</p> <p>During the 1st quarter departments are required to prepare and submit annual financial statements for the previous financial year</p> <p>As a result, the DPSA is only required to submit the Interim Financial Statements at the end of July 2016, September 2016 and January 2017</p> <p>The 1st quarter Interim Statements were submitted to National Treasury by 31 July 2016</p>
	Revised the 2 nd , 3 rd and 4 th quarter targets	

Linking Performance with Budgets

Sub-Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Ministry	46 159	44 428	1 731	39 287	39 284	3
Departmental Management	2 786	2 773	13	3 088	3 088	-
Corporate Services	83 685	83 079	606	82 230	82 222	8
Financial Management	26 733	26 696	37	26 464	26 457	7
Internal Audit	4 810	4 797	13	5 877	5 875	2
Legal Services	6 412	6 395	17	5 630	5 630	-
International Relations	11 243	10 951	292	9 754	9 414	340
Office Accommodation	46 150	46 147	3	43 795	43 795	-
TOTAL	227 978	225 266	2 712	216 125	215 765	360

PROGRAMME 2: POLICY, RESEARCH AND ANALYSIS

Purpose: Manage and oversee the formulation, development and review of policies, policy reform and transformation programmes. Manage research on and analysis of public service capacity, performance and reform by conducting productivity, accessibility and continuity studies tracking trends in best practice in public administration discourse.

Sub-programmes:

1. *Management: Policy Development, Research and Analysis*
2. *Policy Oversight, Development and Knowledge Management*
3. *Macro Policy Modelling and Costing*
4. *Integrated Public Sector Reform*
5. *Transformation Policies and Programmes*
6. *Research and Analysis*
7. *Productivity and Efficiency Studies*
8. *Public Service Access Norms and Mechanisms.*

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS, PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 2: RESEARCH AND POLICY ANALYSIS							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
STRATEGIC OBJECTIVE: LEGISLATIVE AND POLICY FRAMEWORKS FOR A UNIFORM SYSTEM OF PUBLIC ADMINISTRATION							
Report on research conducted to support and inform the design of draft regulations for identified sections of the Public Administration Management Act (PAMA), 2014	Achieved Cabinet approval processes and engagements with Executive Authorities successfully undertaken. The Bill has been passed by Parliament and referred to the President for assent	Achieved The development of the regulations for the Single Public Service legislation has been facilitated	Achieved The implications for phased implementation of provisions of PAMA were analysed and recommendations on policy implications were submitted to the MPSA	Conduct research to support and inform the design of the draft regulations for identified section of the Public Administration Management Act (2014)	Achieved An Implementation Strategy for the Public Administration Management Act, 2014 was approved by the Minister for the Public Service and Administration in December 2016 and institutionalised through workshops. A comparative analysis study of existing legal instruments in relation to the Public Administration Management Act was completed in March 2017	No deviation	Not applicable

PROGRAMME 2: RESEARCH AND POLICY ANALYSIS							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
STRATEGIC OBJECTIVE: APPROPRIATE INSTITUTIONAL MODEL FOR THE GOVERNANCE AND CO-ORDINATION OF SERVICE CENTRES							
Modalities and legal instruments for the governance of services centres developed and technical support provided to the implementation agency	<p>Achieved</p> <p>The Mtitifi Thusong Centre and Mapodile Thusong Centre in the Limpopo province have been connected wireless technology (3G). The data sets of the 2 Thusong cluster Departments of Government Communication and Information System and the Department of Labour were compiled and verified</p>	<p>Achieved</p> <p>The analysis of bandwidth and uptime was conducted on a quarterly basis in 56 Thusong Centres and the reports were submitted to the Government Information Technology Officer Council and the State Information Technology Agency</p>	<p>Achieved</p> <p>The research report was finalised and the feasibility study completed. The recommendations were submitted to the Minister for consideration</p>	<p>Compile on the appropriate institutional model for the co-ordination of the Thusong Service Centres and submit a report with recommendations to the Minister for approval to submit to Cabinet</p>	<p>Achieved</p> <p>The funding model dimension of the research to inform the institutional model for the co-ordination of the Thusong Service Centre Programme was completed</p> <p>A report on the appropriate institutional model for the co-ordination of the Thusong Service Centre programmes and funding options was approved by the Minister in August 2016 for tabling in Cabinet</p>	No deviation	Not applicable

PROGRAMME 2: RESEARCH AND POLICY ANALYSIS							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
STRATEGIC OBJECTIVE: ALTERNATIVE SERVICE DELIVERY MODELS							
Monitoring report on the implementation of the alternative service delivery models to increase access to the services of the selected sector departments	Not Achieved The framework has not been developed as was planned	Achieved Management Framework for the Government one-stop shop has been completed	Partially Achieved The draft reports for the studies completed in the 4 provinces of Free State, Mpumalanga, Limpopo and North West have been compiled	Produce research report on an alternative service delivery model for Thusong Service Centres cluster departments of Home Affairs, Labour, South Africa Social Security Agency and South African Police Service	Achieved The research report on an alternative service delivery model for the Thusong Service Centres cluster departments of Home Affairs, Labour, South Africa Social Security Agency and South African Police Service was produced in March 2017	No deviation	Not applicable
STRATEGIC OBJECTIVE: IMPROVED PUBLIC SERVICE ORGANISATIONAL FUNCTIONALITY AND PRODUCTIVITY							
Assessment report on the current status quo in relation to how departments (1 national department and 2 provinces) are implementing existing Public Administration Norms and Standards	-	-	Achieved The Consolidated Evaluation Report on the assessment of the measurability of existing norms and standards in the 6 departments of the Eastern Cape Provincial Government has been compiled	Assess the current status quo in relation to how departments (1 national department and 2 provinces) are implementing existing Public Administration Norms and Standards in the areas of Performance Management, Human Resource Planning and Development and compile a report	Achieved The consolidated assessment report on the status quo in relation to how the (National Department of Public Works as well as the Eastern Cape and Northern Cape provincial departments are implementing existing Public Administration Norms and Standards in the areas of Performance Management, Human Resource Planning and Human Resource Development was compiled in March 2017	No deviation	Not applicable

PROGRAMME 2: RESEARCH AND POLICY ANALYSIS							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Approved Productivity Measurement Tool applied in 6 service departments	Partially Achieved The study was conducted and a draft report was produced	Achieved The Productivity Management Framework was developed and implementation was monitored in the North West Health department	Achieved The Health and Basic Education sector reports to support the optimisation of organisational efficiency and effectiveness within those sectors have been produced	Apply the Draft Public Service Productivity measurement tool in a further 2 selected service departments, refine the tools and submit final for approval	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	No deviation	Not applicable
Support provided to departments on the application of the Public Administration Organisational Functionality Assessments (OFA) tool	-	-	-	Refine the current Public Administration OFA tool and submit for approval	Achieved The re-designed and refined Public Administration OFA tool was submitted and approved by the Director-General in March 2017	No deviation	Not applicable

PROGRAMME 2: RESEARCH AND POLICY ANALYSIS

Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
STRATEGIC OBJECTIVE: IMPROVED WORKING ENVIRONMENTS FOR PUBLIC SERVANTS WITH DISABILITIES AND THE ACHIEVEMENT OF PUBLIC SERVICE EQUITY TARGETS							
Annual reports on the progress made by the public service with regards to the provision of reasonable accommodation and assistive devices and on the meeting of the public service equity targets (2% disability and 50% women in SMS)	Not Achieved The advocacy workshops on the Policy on Reasonable Accommodation and Assistive Devices were not conducted as planned	Achieved A report on the developments with regards to provision of Reasonable Accommodation and Assistive Devices for public servants was submitted to the Director-General	Achieved A report on the implementation of the Policy for Provisioning of Reasonable Accommodation and Assistive Devices within the public service has been approved by the Director-General	Monitor and report on the progress made by the public service with regards to the provision of reasonable accommodation and assistive devices and on meeting of the public service equity targets (2% disability and 50% women in SMS)	Achieved A monitoring report on the progress made by the public service with regards to the provision of reasonable accommodation and assistive devices was compiled and approved by the Minister for the Public Service and Administration in February 2017	No deviation	Not applicable

Strategy to overcome Areas of under Performance

Not applicable as all targets were achieved.

Changes to Planned Targets

None.

Linking Performance with Budgets

Sub-Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Policy Development, Research and Management	2 760	2 635	125	3 202	3 024	178
Policy Oversight, Development & Knowledge Management	6 104	6 091	13	6 990	6 769	221
Macro Policy Modelling and Costing	1 244	979	265	1 817	1 111	706
Integrated Public Sector Reform	1 898	1 836	62	3 091	2 713	378
Transformation Policies and Programmes	4 317	4 284	33	5 005	4 933	72
Research and Public Admin Discourse	2 838	2 205	633	3 241	1 824	1 417
Productivity and Efficiency Studies	7 129	7 113	16	7 672	7 552	120
Public Service Access Norms and Mechanism	4 127	4 002	125	4 500	4 399	101
TOTAL	30 417	29 145	1 272	35 518	32 325	3 193

PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT

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.*

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS, PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 3: LABOUR AND HUMAN RESOURCES MANAGEMENT							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
STRATEGIC OBJECTIVE: STRENGTHENED PUBLIC SERVICE HUMAN RESOURCES AND MANAGEMENT							
Average % of funded vacant posts on PERSAL	<p>Achieved As at 31 January 2014, the average vacancy rate in the public service was 9.56%. The median time to fill vacant posts during the period 1 January 2013 - 31 December 2013 is calculated to be 4.9 months</p>	<p>Achieved The average vacancy rate at 31 December 2014 was 14.16%. The median period to fill posts amounts to 5, 02 months in respect of posts filled during the period 1 October 2014 - 31 December 2014, which is within the set target of 6 months</p>	<p>Achieved Two bi-annual reports on the vacancy rate and time to fill posts in accordance with the Public Service Act appointments were completed and submitted to the Minister in September 2015 and March 2016</p>	<p>Monitor and report on the average percentage of funded vacant posts on PERSAL against the targeted 10% or less</p>	<p>Achieved 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 As at December 2016, the vacancy rate for the public service was 11.31%</p>	No deviation	Not applicable

PROGRAMME 3: LABOUR AND HUMAN RESOURCES MANAGEMENT							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Revised Senior Management Service (SMS) Performance Management and Development System (PDMS) implemented by national departments and provincial administrations by 2019	Partially Achieved A draft amended PMDS for SMS which is aligned to the proposed revised PMDS for HODs has been developed	-	-	Revise the current Senior Management Service Performance Management and Development System and submit for approval; Subject to approval; issue the approved revised PMDS for implementation	Not Achieved 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	The draft revised SMS PMDS is developed on the same architecture as that of the PMDS for HODs and is therefore dependent upon Cabinet's approval of the PMDS for HODs. Once approved, the Minister will issue the revised SMS PMDS	Once inputs and concurrence has been received, the SMS PMDS will be tabled to Cabinet. Subject to Cabinet's approval of the PMDS for HODs, the Minister will issue the revised SMS PMDS
STRATEGIC OBJECTIVE: APPOINTMENT OF YOUNG GRADUATES INTO THE PUBLIC SERVICE							
Public Service Graduate Recruitment Scheme piloted and approved by 2019	-	-	Achieved The Proposed Model for the Graduate Scheme has been consulted on with all national and provincial departments	Submit the proposed Model for Public Service Graduate Recruitment Scheme model for approval to pilot in the selected 5 departments from 2017	Not Achieved A draft framework on the Graduate Recruitment Scheme was developed and submitted to the Governance and Administration Cluster for consultation in March 2017	Further research had to be conducted in order to improve the proposed Model	The Scheme was discussed at the Forum of South African Directors-General meeting in April 2017 and will be submitted to the MPSA for approval in September 2017

PROGRAMME 3: LABOUR AND HUMAN RESOURCES MANAGEMENT							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Support provided to departments in appointing 100 000 (20 000 annually) youth into learnership, internship and artisan programmes within the public service by 2019	-	-	<p>Achieved</p> <p>Departments were supported to appoint youths into learnership, internship and artisan programmes. As at the end of March 2016; a total of 22 502 youths were appointed which exceeds the set 20 000 annual target by 12.5%</p>	<p>Conduct workshops to support departments in appointing 20 000 youths into learnership, internship and artisan programmes within the public service</p>	<p>Achieved</p> <p>Human Resource Development Forum with national and provincial departments to support the appointment of youths into learnership, internship and apprenticeship programmes</p> <p>As at March 2017, a total of 45 649 interns, learners and apprentices were recruited into national and provincial departments</p>	No deviation	Not applicable
Bi-annual reports on the number of youth appointed against the targeted 20 000 annual target	-	-	-	<p>Compile bi-annual (2) reports on the number of youths appointed against the targeted 20 000 annual target</p>	<p>Achieved</p> <p>Bi-annual (2) reports were compiled on the number of youths appointed against the 20 000 annual target</p>	No deviation	Not applicable

PROGRAMME 3: LABOUR AND HUMAN RESOURCES MANAGEMENT

Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
STRATEGIC OBJECTIVE: IMPROVED DISCIPLINE MANAGEMENT WITHIN THE PUBLIC SERVICE							
Average number of days taken to resolve disciplinary cases by all national and provincial departments	Achieved The Employer proposal on revised disciplinary code and procedure was tabled in the PSCBC for negotiation in September 2013	Achieved Reports on the implementation of the disciplinary code and procedure by national and provincial departments were submitted to the Minister	Achieved Four (4) quarterly reports on the average number of days taken to resolve disciplinary cases by national and provincial departments were submitted to the Minister	Monitor the average number of days taken to resolve disciplinary cases by all national and provincial departments and submit quarterly reports to the Minister for the Public Service and Administration	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 Minister for the Public Service and Administration	The 3 rd quarter report was only submitted to the Minister for the Public Service and Administration in April 2017	After the initial submission of the 3 rd quarter report in March 2017, the report had to be re-drafted to address the comments made
STRATEGIC OBJECTIVE: IMPROVED CONDITIONS OF SERVICE FOR PUBLIC SERVANTS							
Reports on the Implementation by departments of the Public Service Co-ordinating Bargaining Council (PSCBC) resolutions (for salary adjustments and improvements on conditions of service in the public service)	Achieved Monthly reports on PSCBC meetings which monitor progress made in respect of the bargaining agenda were submitted to the Minister for the Public Service and Administration	Achieved The implementation of Resolution 1 of 2012 by departments was monitored and reports were submitted to the Minister for the Public Service and Administration	Achieved Four (4) quarterly reports on the implementation of the PSCBC Resolution 1 by departments were submitted to the Minister	Monitor the implementation of the PSCBC resolutions by departments and submit quarterly reports to the Minister	Achieved Quarterly reports on the implementation by departments of the PSCBC resolution (for salary adjustments and improvements on conditions of service in the public service) were submitted to the Minister	No deviation	Not applicable

PROGRAMME 3: LABOUR AND HUMAN RESOURCES MANAGEMENT							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
STRATEGIC OBJECTIVE: IMPROVED COMPLIANCE TO THE PUBLIC SERVICE ACT, REGULATIONS, DETERMINATIONS AND DIRECTIVES							
Annual reports submitted to the Minister in line with Sections 16 A (1) and (2) of the Public Service Act which require Executive Authorities and Heads of Departments to report to the Minister for the Public Service and Administration non-compliance to the Public Service Act or regulations, determinations disciplinary action taken	-	-	-	Compile an annual compliance report in line with Section 16 (a) of the Public Service Act and submit to the Minister	Not Achieved The compilation of the annual compliance report in line with Section 16 (a) of the Public Service Act is in progress	The report could not be finalised and submitted timeously as the disciplinary data from departments was only available at the end of March 2017	The report will be submitted to the Minister for the Public Service and Administration in March 2018 due to the need to conduct further consultations with departments

PROGRAMME 3: LABOUR AND HUMAN RESOURCES MANAGEMENT							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
STRATEGIC OBJECTIVE: GOVERNMENT'S EMPLOYEES HOUSING SCHEME IMPLEMENTED							
Reports on the development and establishment of the Government Employee Housing Scheme (GEHS) submitted to the Minister	Achieved The Funding Model, Institutional Framework and macro design for the GEHS have been approved by the Minister for the Public Service and Administration	Achieved The GEHS Business Case was developed and submitted to the Minister for the Public Service and Administration for approval	Achieved A report on the development and implementation of the GEHS has been submitted to the Minister	Submit 4 quarterly reports on the implementation of the GEHS to the Minister	Achieved Four (4) quarterly reports on the development and implementation of the GEHS were submitted to the Minister	No deviation	Not applicable

Strategy to overcome Areas of under Performance

- The draft revised SMS PMDS is developed on the same architecture as that of the PMDS for HODs and is therefore dependent upon Cabinet's approval of the PMDS for HODs. Once the PMDS for HODs has been approved, the Minister will issue the revised SMS PMDS.
- The Public Service Graduate Recruitment Scheme was discussed at the Forum of South African Directors-General meeting in April 2017 and will be submitted to the MPSA for approval in September 2017.
- The 3rd quarter report on the average number of days taken to resolve disciplinary cases by national and provincial departments was submitted to the Minister for the Public Service and Administration in April 2017.
- The annual compliance report in line with Section 16 (a) of the Public Service Act will be submitted to the Minister for the Public Service and Administration in March 2018 due to the need to conduct further consultations with departments.

Changes to Planned Targets

Indicator	Changes	Reason
Public Service Graduate Recruitment Scheme piloted and approved by 2019	Revised the 2 nd , 3 rd and 4 th quarter targets	The DPSA's Executive Committee indicated that the proposed models must first be consulted with the Governance and Administration Cluster before being submitted for approval As a result the 2 nd , 3 rd and 4 th quarter targets cannot be achieved as was originally planned, however, the annual target will still be achieved as planned
Bi-annual reports on the number of youths appointed against the targeted 20 000 annual target	Revised the indicator, annual target and 2 nd , 3 rd and 4 th quarter targets	This target requires reporting based on data obtained from PERSAL. Reports only become available after the end of the quarter and are therefore retrospective. Bi-annual reporting will improve the accuracy of the reports The 2 reports will be compiled at the end of September 2016 and end of March 2017
Average number of days taken to resolve disciplinary cases by all national and provincial departments	Revised the 2 nd , 3 rd and 4 th quarter targets	The information, which is drawn from PERSAL to compile the report is only available after a quarter has ended. As a result, the quarterly reports cannot be compiled at the of each quarter During the 2016/17 financial year, the branch will only be able to compile the 1 st , 2 nd and 3 rd quarter reports and the 4 th quarter report will be compiled in April 2017

Linking Performance with Budgets

Sub-Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Labour Relations and Human Resources Management	2 473	1 498	975	3 935	3 927	8
Labour Relation, Negotiation and Discipline Management	7 924	6 556	1 368	8 185	8 175	10
Workplace Environmental Management	5 146	4 763	383	6 422	6 383	39
Human Resource Development	4 405	4 373	32	4 454	4 436	18
Remuneration and Job Grading	24 352	21 615	2 737	22 641	19 886	2 755
Employee Benefits	17 620	16 260	1 360	13 871	13 851	20
Human Resource Planning, Performance and Practice	11 083	11 026	57	10 902	10 894	8
TOTAL	73 003	66 091	6 912	70 410	67 552	2 858

PROGRAMME 4: GOVERNMENT'S 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*
2. *Public Service Information and Communication Technology (ICT) E-enablement*
3. *Public Service ICT Stakeholder Management*
4. *Public Service ICT Risk Management*
5. *Public Service IT Service Management.*

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS, PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 4: GOVERNMENT CHIEF INFORMATION OFFICER							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	
STRATEGIC OBJECTIVE: ICT USED AS AN ENABLER FOR IMPROVED GOVERNMENT SERVICE DELIVERY							
5 e-Enablement value propositions developed for selected services (in support of the use of IT to improve access to services) and implementation monitored and reported on	Achieved The revised e-government Policy and Strategy, which serves the same purpose as the guidelines, was submitted to the Minister in March 2014	Achieved The e-government strategy has been developed and submitted to the Director-General	Achieved Four (4) e-Enablement value propositions for Social Development; South African Police Service; Education and Human Settlements have been developed and endorsed by the departments	Develop e-Enablement value propositions for the remaining 2 prioritised services of the Department of Health and the South African Police Service for endorsement by these department	Achieved Two (2) e-Enablement value propositions for prioritised services of the departments of Basic and Higher Education and Training, and the South African Police Service were developed for endorsement in September 2016 and March 2017, respectively	The DPSA developed a value proposition on the Integrated Data System which incorporates the departments of Health, Basic Education, Higher Education and Training, Social Development and Home Affairs	Due to the lack of readiness by the Department of Health to participate in the project, the DPSA reached an agreement to include other departments that would benefit from the development of the Integrated Data System
STRATEGIC OBJECTIVE: IMPROVED MANAGEMENT OF TECHNOLOGY OBSOLESCENCE WITHIN THE PUBLIC SERVICE							
Reports on the management of technology obsolescence by departments as a result of implementing the identified mechanisms	-	Achieved 5 Chief Information Officer meetings were convened	Achieved Six (6) Forum meetings were convened to develop mechanisms to improve and sustain e-Enablement and technology obsolescence	Monitor and report on the improvements made by national and provincial departments in managing technology obsolescence through the implementation of the developed mechanisms	Achieved A report on improvements made by national and provincial departments in managing technology obsolescence was developed in February 2017. The Minimum Interoperability Standard (MIOS) Version 5 was approved by the Minister	No deviation	Not applicable

PROGRAMME 4: GOVERNMENT CHIEF INFORMATION OFFICER

Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
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STRATEGIC OBJECTIVE: REDUCTION IN THE PUBLIC SERVICE ICT PROCUREMENT COSTS

Workshops conducted to support national and provincial departments with the implementation of the Guidelines to leverage government's ICT buying muscle	Achieved The ICT Expenditure review was conducted and the report was submitted to the Minister in March 2014	Achieved The ICT expenditure of government was monitored and the expenditure review report was submitted to the Director-General and the Government Information Technology Officer. Mechanisms to keep public service ICT costs within or below retail levels were identified	Achieved The following policy guidelines were developed and consulted on for inputs: IT sourcing strategy policy, IT hardware standardisation guideline, Chief Information Officer job redefinition guideline and draft transversal mobile policy	Issue ICT Cost Management Guidelines to national and provincial departments and conduct workshops to support departments with the implementation of the guidelines	Achieved The ICT Cost Management Guidelines were issued for transversal contracts for personal computers and IT peripherals to national and provincial departments Consultative workshops to support departments with the implementation of the Guidelines was conducted for all national and provincial departments	No deviation	Not applicable
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PROGRAMME 4: GOVERNMENT CHIEF INFORMATION OFFICER							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
STRATEGIC OBJECTIVE: IMPROVED SECURITY OF GOVERNMENT ICT SYSTEMS							
Implementation of the ICT Security Guidelines by departments supported and reported on	<p>Not Achieved</p> <p>The Security Policy has not been submitted to the Minister for the Public Service and Administration for approval. A report on the status of implementation of the information security policy and standards was developed and submitted to the MP/SA</p>	<p>Achieved</p> <p>Mechanisms to contribute towards reduction of security risks have been identified and a report on the public service ICT security monitoring lapses, incidents, processes and good practices has been submitted to the Government Information Technology Officer Council</p>	<p>Achieved</p> <p>Two e-Enablement Security Guidelines have been developed</p>	<p>Issue the ICT security guidelines and provide support to all national and provincial departments on the implementation of the Guidelines</p>	<p>Not Achieved</p> <p>The ICT security guidelines were not issued</p> <p>3 quarterly workshops were conducted to support all national and provincial departments on the Guidelines</p>	<p>Further research had to be conducted to strengthen the Guidelines</p>	<p>The ICT Security Guidelines were issued to all national and provincial departments in June 2017</p>

Strategy to overcome Areas of under Performance

The ICT Security Guidelines were issued to all national and provincial departments in June 2017.

Changes to Planned Targets

Indicator	Changes	Reason
Workshops conducted to support national and provincial departments with the implementation of the Guidelines to leverage government's Information and Communication Technology buying muscle	Revised the indicator, annual target, 2 nd , 3 rd and 4 th quarter targets	The inclusion of the word Policy was erroneous as the Guidelines are transversal contracts that guide departments on the procurement of ICT Goods and Services The quarterly and annual targets will still be achieved as was planned

Linking Performance with Budgets

Sub-Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Government Chief Information Officer	1 762	895	867	3 203	3 186	17
ICTE-E-Enablement	4 591	4 580	11	6 166	6 139	27
ICTS Stakeholder Management	6 076	6 072	4	6 736	6 710	26
ICTS Risk Management	3 604	3 102	502	3 251	3 234	17
ICTS Service Management	1 323	1 259	64	952	939	13
TOTAL	17 356	15 908	1 448	20 308	20 208	100

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.*

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS, PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 5: SERVICE DELIVERY SUPPORT							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
STRATEGIC OBJECTIVE: IMPROVED EFFICIENCY AND EFFECTIVENESS IN THE OPERATIONS OF THE PUBLIC SERVICE							
Business processes mapped and Standard Operating Procedures (SOPs) developed for 12 prioritised departments. 50% of the prioritised departments show improvement in the identified turnaround times	Achieved Workshops were held in July 2013 with the Education, Health and Human Settlements sectors and reports on the workshops were produced and approved by the Director-General	Achieved Sector advocacy workshops were conducted with the Health, Education and Human Settlements departments, a report has been submitted to the Director-General for noting	Achieved Workshops were held with the departments of Labour, Transport and Social Development to provide technical support on the mapping of business processes and development of Standard Operating Procedures	Support 3 prioritised departments to map business processes for their selected services	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	The DPSA replaced the Department of Energy with the Department of Health	Due to the lack of readiness by the Department of Energy to participate in the project, the DPSA changed the department and this was reported to the Governance and Administration Working Session as part of the reporting on Outcome 12
	-	Achieved Sector advocacy workshops were conducted with the Health, Education and Human Settlements departments, a report has been submitted to the Director-General for noting	Achieved A report on the status of implementation of business processes and standard operating procedures by the departments of Transport, Social Development and Labour has been compiled	Support 3 prioritised departments to develop Standard Operating Procedures	Achieved The departments of Mineral Resources, Trade and Industry and Health were supported in developing their Standard Operating Procedures	The DPSA replaced the Department of Energy with the Department of Health	Due to the lack of readiness by the Department of Energy to participate in the project, the DPSA changed the department and this was reported to the Governance and Administration Working Session as part of the reporting on Outcome 12

PROGRAMME 5: SERVICE DELIVERY SUPPORT							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
	-	-	-	Establish baseline data for the improvement of service delivery turnaround times in the 3 departments	Achieved 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	No deviation	Not applicable
STRATEGIC OBJECTIVE: IMPROVED QUALITY AND IMPLEMENTATION OF SERVICE DELIVERY IMPROVEMENT PLANS (SDIPs)							
Number of prioritised service delivery departments supported in the improvement of quality and implementation of the SDIPs	Achieved Feedback was given to the Health, Traditional Affairs, Basic Education, DPME, Home Affairs, Transport, and provincial departments in the Northern Cape, Limpopo and Eastern Cape	Achieved The submission of quality SDIPs by national and provincial departments was monitored and a report has been submitted to the Minister to approve tabling of the report in Cabinet	Achieved Support was provided to departments and a report was compiled on the submission, compliance rate, quality and progress with the implementation of SDIPs in service delivery departments	Support the 6 prioritised service departments to improve the quality and implementation of the SDIPs	Achieved Support was provided to 8 national and 25 provincial departments to improve the quality and implementation of the SDIPs	Additional support was provided due to the demand by national and provincial departments	Not applicable

PROGRAMME 5: SERVICE DELIVERY SUPPORT							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Annual report on the % of departments that meet the approved minimum quality standards for Service Delivery Improvement Plans against the targeted 90% of departments by 2019	Achieved 28 out of 151 (19%) of the departments did not comply in submitting SDIPs in 2012/13. Out of the 28 departments, 19 (68%) accepted the support provided by DPSA through SDIP workshops and one-on-one meetings and workshops	Achieved The submission of quality SDIPs by national and provincial departments was monitored and a report has been submitted to the Minister to approve tabling of the report in Cabinet	Achieved Support was provided to departments and a report was compiled on the submission, compliance rate, quality and progress with the implementation of SDIPs in service delivery departments	Conduct analysis of the quality of SDIPs submitted by departments to the DPSA and compile an annual report to be submitted to Cabinet	Achieved 68% of the overall assessed SDIP met the minimum quality standards in the 2015/18 SDIP cycle by March 2017 The annual report to be submitted to Cabinet was compiled in March 2017	No deviation	Not applicable
Six (6) service delivery departments supported to develop standards for the Batho Pele Principles	-	-	Achieved Generic Batho Pele Standards have been developed with the departments of Basic Education, Health, Human Settlements, Labour, Social Development and Transport	Support 3 prioritised service departments to develop standards for Batho Pele Principles	Achieved Six (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	Additional support was provided due to the request for support by departments	Not applicable

PROGRAMME 5: SERVICE DELIVERY SUPPORT							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
20% (3) of the selected departments show improvement in relation to the implementation of the Batho Pele Principles	-	-	<p>Achieved Workshops were conducted and meetings held to provide implementation support to departments. Further support was also provided at the National Batho Pele Forum</p>	Support 3 prioritised service departments to communicate the Batho Pele standards to the users of their services and monitor and report on the implementation of the standards	<p>Achieved Support was provided to 3 prioritised service departments (departments of Basic Education, Transport and Social Development) to communicate the Batho Pele standards to the users of their services and a report on the implementation of the standards was compiled in March 2017</p>	No deviation	Not applicable

Strategy to overcome Areas of under Performance

Not applicable as all targets were achieved.

Changes to Planned Targets

None.

Linking Performance with Budgets

Sub-Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Service Delivery Support	2 948	2 938	10	4 652	4 646	6
Service Delivery Planning and Operations Management	3 596	3 583	13	3 711	3 701	10
Service Delivery Improvement Initiative	13 596	12 859	737	15 879	15 859	20
Community Develop. & Citizen Relations	9 218	8 260	958	7 480	7 470	10
Public Participation and Social Dialogue	14 919	14 586	333	19 429	19 403	26
Batho Pele Support Initiative	9 726	9 612	114	10 658	10 640	18
Centre for Public Service Innovation	32 094	32 094	-	29 003	29 003	-
National School of Government	71 067	71 067	-	140 439	140 439	-
TOTAL	157 164	154 999	2 165	231 251	231 161	90

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, senior leadership management and strategic planning. Monitor compliance, and evaluate and manage government intervention programmes.

Sub-programmes:

1. Management: Governance of Public Administration
2. Ethics and Integrity Management
3. Organisational Design and Macro Organisation of the Public Service
4. Office of Standards, Compliance and Monitoring
5. Intergovernmental Relations and Government Interventions
6. Leadership Management
7. Human Resource Management Information Systems
8. Public Service Commission.

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS, PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
STRATEGIC OBJECTIVE: PUBLIC ADMINISTRATION DELEGATIONS CONSISTENTLY IMPLEMENTED							
<p>Number of departments supported on the Directive on Public Administration and Management delegation principles and templates</p>	<p>Achieved The Delegations Directive to assist Executive Authorities on delegations principles was issued</p>	<p>Achieved Advocacy workshops were conducted with the 9 provinces and</p>	<p>Achieved The directive on standardised delegation principles and templates was issued and workshops to support the implementation of the directive conducted Advocacy workshops were conducted with the 9 provinces and 73% of provincial departments attended the workshops. A total of 561 employees were capacitated. Support was also provided on an individual basis to 15 national and 11 provincial departments on the completion of the delegation registers</p>	<p>Guidelines to clarify administrative roles and responsibilities when developing operational policy submitted for approval</p>	<p>Achieved The Minister approved the Guidelines to clarify administrative roles and responsibilities when developing operational policy, and a circular was issued to national and provincial departments in February 2017</p>	<p>No deviation</p>	<p>Not applicable</p>

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Report on the improved adherence by national and provincial departments to the Directive on Public Administration and Management Delegations as measured by the MPAT	-	-	Achieved The Guideline for Operational Delegations was developed and has been approved	Monitor and report on improved adherence by national and provincial departments to the Directive on Public Administration and Management Delegations as measured by MPAT	Achieved Report on improved adherence by national and provincial departments to the Directive on Public Administration and Management Delegations as measured by MPAT was submitted to the Director-General in March 2017	No deviation	Not applicable
Guidelines to clarify administrative roles and responsibilities when developing operational policy developed and a number of workshops conducted to support departments with the implementation of the guidelines	-	-	-	Conduct workshops to support selected departments with the implementation of the Guidelines to clarify administrative roles and responsibilities when developing operational policy	Achieved Workshops were conducted to support national and provincial departments with the implementation of the Guidelines to clarify administrative roles and responsibilities when developing operational policy in August and September 2016	No deviation	Not applicable

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
STRATEGIC OBJECTIVE: ROLES AND RESPONSIBILITIES OF AN ADMINISTRATIVE NATURE CLARIFIED WHEN DEVELOPING OPERATIONAL POLICIES							
Number of departments supported to implement the Guideline on mentoring and peer support mechanisms for senior managers	-	-	<p>Achieved</p> <p>The mentoring and peer support framework for senior managers was consulted, finalised and has been approved by the Minister for the Public Service and Administration</p>	<p>Subject to approval; pilot mechanisms to facilitate on-the-job mentoring for newly appointed senior managers in 4 selected departments and submit a report to the Minister</p>	<p>Achieved</p> <p>The Guideline on mentoring and peer support mechanisms for senior managers was piloted in the following 4 sites: (1) KwaZulu-Natal Office of the Premier, (2) KwaZulu-Natal Arts and Culture, (3) the DPSA and (4) the Department of Basic Education</p> <p>A report on the lessons learnt from the pilots was submitted to the Minister in January 2017</p>	No deviation	Not applicable

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
STRATEGIC OBJECTIVE: TARGETED ASSESSMENT MECHANISMS IMPLEMENTED DURING RECRUITMENT PROCESS FOR TECHNICAL OR POLICY SKILLS							
Identified departments supported in the development of targeted assessment mechanisms, particularly in areas where specific technical or policy skills are required	-	-	<p>Achieved</p> <p>The implementation of the competency assessments for senior managers was monitored through information sharing session held with all service providers responsible for conducting the competency assessments for senior managers who were shortlisted from interviews</p>	<p>Review the current exercises linked to the SMS competency assessment, develop revised exercises which include an appropriate instrument to measure Emotional Intelligence and submit for approval</p>	<p>Achieved</p> <p>The current set of tools were refined and a parallel set of tools developed. A review report on the current exercises linked to the SMS competency assessment was submitted to the Director-General in March 2017. The exercises have been refined, a parallel set of tools have been developed and recommendations regarding Emotional Intelligence have been made as part of the process of approval</p>	No deviation	Not applicable

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION

Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
STRATEGIC OBJECTIVE: RETENTION OF HEADS OF DEPARTMENT WITHIN THE PUBLIC SERVICE							
Annual statistical fact sheets on the average time spent by HODs in a post	-	-	Achieved The retention of HODs within the public service has been monitored and a report has been produced and approved by the Minister	Submit a statistical fact sheet on the average time spent by HODs in a post	Achieved The fact sheet on the average time spent by HODs in a post was approved by the MPSA in January 2017	No deviation	Not applicable
STRATEGIC OBJECTIVE: STRENGTHENED PUBLIC SERVICE'S HUMAN RESOURCES CAPACITY							
Strategy and mechanisms implemented to support 15 departments to strengthen their internal Human Resources Capacity	-	-	Achieved An intervention strategy with targeted support mechanisms for Human Resources, Organisational Development and Information Technology was developed and has been approved by the Director-General	Support 5 departments to strengthen their internal Human Resources Capacity	Achieved A Strategy to support 5 departments to strengthen their internal Human Resources Capacity was implemented in the Limpopo Department of Public Works, Roads and Infrastructure; Limpopo Wildlife Resorts with Limpopo Department of Tourism and Economic Development; Office of the Premier; KwaZulu-Natal; Military Ombudsman; Department of Public Works; Department of Planning, Monitoring and Evaluation; Financial and Fiscal Commission; Department of Home Affairs; and the Office of the Premier: North West Province	Additional departments were supported through identifying poor performing departments as per the MPAT scores as well as due to requests for support by departments	Not applicable

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
STRATEGIC OBJECTIVE: AN ETHICAL PUBLIC SERVICE PROMOTED AND SUPPORTED							
Implementation of Financial Disclosure Framework strengthened	-	-	Achieved Chapter 3 of the Public Service Regulations (which provides for the revised and electronic submission of disclosure of financial interests) has been revised	Issue directive on other designated categories of employees to submit financial disclosure forms	Achieved The Directive on other designated categories of employees to submit financial disclosure forms was issued in March 2017 The support of the implementation of the Determination Explanatory manual on details of interests to be disclosed; and Guide on verification of disclosed interests were also issued to departments	Support was provided following requests by departments	Not applicable
	Partially Achieved Only 4 000 (43%) of senior managers have registered on the e-Disclosure system	Achieved A report on the usage and effectiveness of the e-Disclosure system by national and provincial departments was submitted to the Minister	-	Monitor and report on implementation of electronic submission of financial disclosure forms	Achieved A report on the compliance with the Financial Disclosure Framework was approved by the Minister for the Public Service and Administration in July 2016 A compliance report with Section 30 of the Public Service Act, based on the Financial Disclosure Framework was also approved by the Minister in January 2017	The DPSA took a decision that 2 reports should rather be produced, which will focus on the following areas: <ul style="list-style-type: none">• Compliance with the Financial Disclosure Framework• Compliance to Section 30 of the Public Service Act	Not applicable

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION							
Performance Indicator	Actual Achievement 2013/2014	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Directive on Other Remunerative Work to prohibit public servants from doing business with the state approved and number of workshops conducted to provide implementation support	-	Achieved Implementation support was provided to departments and a monitoring report on the implementation of the Framework was submitted to the Ministry	Achieved Workshops were conducted to support departments with the implementation of the Revised Determination on Other Remunerative Work to prohibit public servants from doing business with the state	Conduct 10 workshops with departments to support the implementation of the Directive on Other Remunerative Work to prohibit public servants from doing business with the state	Achieved 12 workshops were conducted with national and provincial departments in respect of the Directive on delegations in view of the promulgation of the new Public Service Regulations 2016	Two additional workshops were conducted due to the demand by departments	Not applicable
Annual monitoring report on the implementation of the Directive on Other Remunerative Work to prohibit public servants from doing business with the state	-	-	-	Subject to Ministerial approval, monitor and report on the implementation of the Directive and Guidelines on Other Remunerative Work (to prohibit public servants from doing business with the state)	Achieved 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	No deviation	Not applicable
STRATEGIC OBJECTIVE: STRENGTHENED PROTECTION OF PUBLIC SERVICE WHISTLE BLOWERS							
Approach on whistle-blowing for public service employees developed and piloted	-	-	-	Analyse whistle blowing in the public service and submit an analysis report	Achieved An analysis report on whistle blowing for public service employees was approved by the Director-General in December 2016	No deviation	Not applicable

Strategy to overcome Areas of under Performance

Not applicable as all targets were achieved.

Changes to Planned Targets

Indicator	Changes	Reason
Number of departments supported on the Directive on Public Administration and Management delegation principles and templates	Revised the annual target, 2 nd , 3 rd and 4 th quarter targets	<p>During the 1st and 2nd quarters, the priority was on the development of the Guide for the Appointment of Persons to Boards and Chief Executive Officers of the State and State Controlled Institutions which affected the finalisation of the Guidelines to clarify administrative roles and responsibilities hence the deadline for the finalisation of the Guidelines has been shifted to the end of the 3rd quarter</p> <p>Due to staff and funding constraints, workshops on the Guidelines to clarify administrative roles and responsibilities and those for the new Public Service Regulations 2016 will be combined</p>
Strategy and mechanisms implemented to support 15 departments to strengthen their internal human resources capacity	Revised the 2 nd quarter target	Cooperation from stakeholders/departments might take longer than anticipated which will affect the timely signing of the Memorandum of Agreements, however, the provisions of support to the identified departments is continuing as planned
Directive on Other Remunerative Work to prohibit public servants from doing business with the state approved and number of workshops conducted to provide implementation support	Revised the indicator, annual target, 2 nd , 3 rd and 4 th quarter targets	<p>The Revised Determination was changed to a Directive as it is now issued in terms of the Public Service Regulations, 2016. The original approach was to issue a Determination in terms of the Public Service Act</p> <p>A Determination was approved by the late Minister Chabane in December 2014 and was not issued due to the revision of the Public Service Regulations. It was decided to issue the prescript as a Directive taking into account the amended Public Service Regulations</p>
Annual monitoring report on the implementation of the Directive on Other Remunerative Work to prohibit public servants from doing business with the state	Revised the indicator, annual target and 4 th quarter target	

Linking Performance with Budgets

Sub-Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Governance of Public Administration	3 423	3 331	92	4 217	4 206	11
Ethics and Integrity Management	11 564	11 532	32	10 758	10 746	12
Organisational Development & Macro Organisation of Public Services	6 557	6 515	42	7 916	7 901	15
Office of Standard, Compliance and Monitoring	5 982	5 973	9	6 495	6 482	13
Internal Gov. Relations & Intervention	5 387	4 374	1 013	3 631	3 611	20
Public Service & Leadership Management	5 847	5 675	172	5 837	5 828	9
Human Resource Management Information System	5 935	5 228	707	5 421	5 412	9
Public Service Commission	229 233	229 233	-	229 752	229 752	-
TOTAL	273 928	271 861	2 067	274 027	273 938	89

TRANSFER PAYMENTS

Transfer Payments to Public Entities

The DPSA is not responsible for any public entities.

Transfer Payments to all Organisations other than Public Entities

Transfer payments made for the period 1 April 2016 to March 2017

Type of Organisation	Purpose for which the Funds were used	Did the Department comply with Section 38 (1)(j) of the PFMA	Amount Transferred R'000	Amount Spent by the Entity	Reasons for the Funds Unspent by the Entity
Name of Transferee	Centre for Public Service Innovation (CPSI)				
Government component	Drives service delivery innovation across all sectors. Fulfilled its mandate by creating a climate in which innovation is prized, encouraged, rewarded, implemented and mainstreamed	Yes	R32 094 000.00	To be reflected in the CPSI's 2016/17 Annual Report	To be reflected in the CPSI's 2016/17 Annual Report
Name of Transferee	National School of Government (NSG)				
National department	Mandated to provide or facilitate the provision of training to public servants	Yes	R71 067 000.00	To be reflected in the NSG 2016/17 Annual Report	To be reflected in the NSG 2016/17 Annual Report
Name of Transferee	Public Service Commission (PSC)				
National department	Monitor and evaluate the organisation and administration of the public service, enhance accountability and ethic in public administration and it plays a significant role in dispute resolution	Yes	R229 233 000.00	To be reflected in the PSC 2016/17 Annual Report	To be reflected in the PSC 2016/17 Annual Report

CONDITIONAL GRANTS

The DPSA does not issue any conditional grants.

DONOR FUNDS

Donor Funds Received

NAME OF DONOR	THE GOVERNMENT OF THE KINGDOM OF BELGIUM
Full amount of the funding	11, 000,000 euros (Approximately R155, 062,600 at a rate of 14.0966)
Period of the commitment	28 June 2013 – 28 June 2018
Purpose of the funding	To improve front-line public service delivery
Expected outputs	<ul style="list-style-type: none"> • A grant facility to support initiatives to improve public service delivery is established and implemented • New and innovative ways of public service delivery are piloted and implemented • Sound practices and lessons learned from improved public service delivery pilots are enhanced and sustained
Actual outputs achieved	<ul style="list-style-type: none"> • 44 Agreements totalling R77,564,644 signed with government departments, municipalities and government entities • 26 Agreements of the 44 agreements are in Implementation Phase • Conducted 20 site visits to Grantees • Conducted 1 workshop on 2015 Supplementary Applications
Amount received R'000	R36 986
Amount spent by the department R'000	R26 651
Reasons for the funds unspent	The remaining funds will be requested in the 2017/18 financial year to execute the proposed deliverables in the 2017/18 workplan
Monitoring mechanism by the donor	Steering Committee meetings are held between the donor and the DPSA to monitor the progress of the project

NAME OF DONOR	EUROPEAN UNION – GENERAL BUDGET SUPPORT
Full amount of the funding	R10 700 000.00
Period of the commitment	2015 - 2018
Purpose of the funding	The purpose of the program is to unlock innovation in the public sector
Expected outputs	<ul style="list-style-type: none"> • To investigate and recommend sustainable models and solutions for innovative service delivery • To facilitate the creation, adaption, piloting and mainstreaming of innovative solutions within the public sector • To create and sustain an enabling environment which entrenches a culture of innovations in the public sector through innovation platforms and products
Actual outputs achieved	<ol style="list-style-type: none"> 1. Contributed to the successful identification and analysing of 16 innovative projects for replication 2. Conducted a feasibility study before final selection for projects to be replicated 3. Developed “A guide to successful replication of service innovations in public sector”. The guide emphasizes four factors needed in a service delivery innovation in order to promote the replication/scaling up process 4. Assisted in facilitating the replication of ‘Saving Blood, Saving Lives’ project in a number of hospitals 5. Contributed to the upgrading of all content in the Multi-Media Innovation Centre (MMIC): <ul style="list-style-type: none"> • Designed and calibrated content for MMIC • Uploaded content to all equipment in the MMIC • Identified new modern equipment and software required to upgrade the MMIC • Conducted tours for visitors in the MMIC • Overseeing the MMIC CPSI events (e.g. CPSI Conference, call for entries) and various external conferences, exhibitions, and events (e.g. Budget Vote, GEMS Symposium, Hack 4 Water, Public Service Month Launch) 6. Product and platforms were supported by: <ul style="list-style-type: none"> • Providing in-house design and layout skills for all CPSI publications (e.g. 2 editions of the CPSI journal during 2016/2017 and annual reports) • Managing and maintaining the CPSI website and real-time updates at the CPSI Conference and workshops carried out in order for CPSI to achieve the goal of returning the most relevant, freshest content to users, which is in sync with our social media pages • Contributed to the uploading of content on the UNPAN Portal
Amount received R'000	R2 391
Amount spent by the department R'000	R2 391 (R2 384)
Reasons for the funds unspent	No funds were unspent. (R7)
Monitoring mechanism by the donor	Steering Committee meetings are held between the donor and the DPSA to monitor the progress of the project

NAME OF DONOR	CANADIAN INTERNATIONAL AGENCY
Full amount of the funding	6 500 000.00 CAD (Approximately R63,409,387 at a rate of 9.7552)
Period of the commitment	2017 - 2021
Purpose of the funding	Facilitate the implementation of the Tirelo Bosha-Government Service Delivery Project
Expected outputs	Improved efficiency, effectiveness, transparency and accountability in the provision of quality public services
Actual outputs achieved	None
Amount received R'000	R4 698
Amount spent by the department R'000	R0
Reasons for the funds unspent	The Tirelo Bosha-Government Service Devlivery Project Steering Committee could not finalise the conceptualisation documents and approach to implement the project. The Steering Committee postponed all expenditure to the 2017/18 financial year
Monitoring mechanism by the donor	Steering Committee meetings are held between the donor and the DPSA to monitor the progress of the project

CAPITAL INVESTMENT

The DPSA does not have any capital investments.



**PART C:
GOVERNANCE**

INTRODUCTION

The DPSA is committed to maintaining a high standard of governance which is fundamental in the management of public finances and resources. The DPSA has in place, governance structures to ensure effective, efficient and economic utilisation of state resources. The structures include among others, the Executive Committee, IT Steering Committee, Audit and Risk Committee. The Internal Audit function provides assurance on the effectiveness of the governance processes within the DPSA.

RISK MANAGEMENT

The DPSA is committed to implementing and maintaining an effective, efficient and transparent system of risk management and this is outlined in the DPSA's Risk Management Policy. The DPSA continues to implement the risk management strategy and policy by identifying emerging risks and conducting both strategic and operational risk assessments and reporting progress to the Audit and Risk Committee on a quarterly basis.

All heads of branches attend the Audit and Risk Committee meetings and participate in the overall management of the risk management processes in the DPSA. This makes the DPSA to be more effective in managing risks and has resulted in significant improvement in the DPSA's performance. The Audit and Risk Committee reviews risk management reports during its quarterly meetings to determine the effectiveness of the risk management processes within the DPSA.

FRAUD AND CORRUPTION

The DPSA has a Fraud Prevention Policy and Plan in place and has conducted a fraud risk assessment during the 2016/17 financial year. The identified fraud risks are continuously monitored through the governance structures.

The DPSA supports the National Anti-Corruption Hotline by reporting suspected fraud and corruption. The DPSA's employees are encouraged through the Whistle Blowing Policy to make confidential disclosures about suspected activities of fraud and corruption through established internal reporting mechanisms such as Internal Audit, Legal Services and Security Management Units.

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

MINIMISING CONFLICT OF INTEREST

In terms of paragraph 16A8.3 of the Treasury Regulations for Departments issued in terms of the Public Finance Management Act 1999, a Supply Chain Management (SCM) official or role player in the SCM environment must recognise and disclose any conflict of interest that may arise when participating or performing functions in the Supply Chain Management processes.

In response, 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.

CODE OF CONDUCT

The DPSA adheres to the Public Service Code of Conduct. If there is an alleged breach of the code of conduct, it is taken as a misconduct and handled in terms of PSCBC Resolution 1 of 2003, Disciplinary Code and Procedure.

HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The new Agrivaal building which the DPSA took occupation of in December 2015 has presented a number of challenges related to occupational health issues such as the air conditioning, lighting, hygiene, water leaks and physical accessibility. The DPSA conducted a number of occupational health risk assessments which focused on the illumination; hazardous biological agents, as well as the assessment of the building in line with the Accessibility and Disability Standards (SANS 1545-3 & 4; 22411; 19765 and 10400-5 of the *South African Bureau of Standards*). The DPSA is in a process of engaging with the reports and the requisite recommendation.

Portfolio Committees

Date	Issues Raised	Action taken to Address Issue
Portfolio Committee on Public Service and Administration / Planning, Monitoring and Evaluation		
4 May 2016	DPSA, NSG, PSC and CPSI on their 2016 Annual Performance Plans	The DPSA responded to all questions raised by the Committee and further provided additional information after the meeting as requested
25 May 2016	Financial Disclosure compliance; Whistle blowing mechanisms: PSC briefing	The DPSA noted all inputs made by the Committee at the briefing session
31 August 2016	DPSA, DPME, NSG, CPSI, PSC, National Youth Development Agency (NYDA); Statistics South Africa 1 Quarter 2016/17 performance	The DPSA responded to all questions raised by the Committee and further provided additional information after the meeting as requested
14 September 2016	PSC Vacancies; 30 day payment of invoices: DPME briefing	The DPSA noted all inputs made by the Committee at the briefing session
12 October 2016	DPSA, NSG, CPSI and PSC on their 2015/16 Annual Reports with the Auditor-General; Progress Report on the implementation of recommendations contained in budget report	The DPSA responded to all questions raised by the Committee and further provided additional information after the meeting as requested
13 October 2016	DPME, NYDA and Statistics South Africa on their 2015/16 Annual Reports; Committee Report on Budgetary Review and Recommendations Report (BRRR)	The DPSA noted the matters raised by the Committee
20 October 2016	DPSA, DPME; Statistics South Africa; BRRR & Budget; Public Service Commissioner: shortlisting of candidates	The DPSA responded to all questions raised by the Committee and further provided additional information after the meeting as requested
2 November 2016	Government Employee Housing and Medical Schemes: progress, effectiveness, pricing; PSC Amendment Bill: deliberations	The DPSA responded to all questions raised by the Committee and further provided additional information after the meeting as requested
9 November 2016	PSC: Building a professional public service; Management of Service Terminations and Pensions Pay-outs; DPSA Public Service Regulations 2016	The DPSA responded to all questions raised by the Committee and further provided additional information after the meeting as requested
15 November 2016	PSC Commissioners: interviews day 1; Committee Report on PSC candidate security checks and qualifications verification	The DPSA noted all inputs made by the Committee at the briefing session
16 November 2016	PSC on irregular appointments in the public service	The DPSA noted all inputs made by the Committee at the briefing session
23 November 2016	Candidates selected to serve as Commissioners for the PSC; MPAT results implementation: DPME briefing	The DPSA noted all inputs made by the Committee at the briefing session

Date	Issues Raised	Action taken to Address Issue
Portfolio Committee on Public Service and Administration / Planning, Monitoring and Evaluation		
30 November 2016	Statistics Act challenges: Statistics South Africa briefing; PSC Amendment Bill: deliberations; Committee Report on PSC Commissioner selection	The DPSA noted all inputs made by the Committee at the briefing session
31 January 2017	Adoption of outstanding minutes and reports	The meeting was postponed as they did not constitute a quorum to continue with the meeting
1 February 2017	Government employees pensions payout: PSC, Government Employees Pension Fund and Public Investment Corporation inputs; Gender and Disability equity in public service: DPSA report	The DPSA noted all inputs made by the Committee at the briefing session and responded to questions raised by the Committee
8 February 2017	DPME, NYDA and Statistics South Africa on their 2 nd and 3 rd Quarter Performance	The DPSA noted the inputs made by the Committee
1 March 2017	Government employees pensions payout: PSC, Government Employees Pension Fund and Public Investment Corporation input; Gender and Disability equity in public service: DPSA report	The DPSA noted all inputs made by the Committee at the briefing session and responded to questions raised by the Committee
8 March 2017	Frontline Service Delivery and Citizen-Based Monitoring; NSG New Curricula	The DPSA noted all inputs made by the Committee at the briefing session and responded to questions raised by the Committee
15 March 2017	30-day payment to service providers by the Department of Public Works and DPME, with Deputy Ministers present; Service Delivery Challenges: Centre for Public Service Innovation briefing	The DPSA noted all inputs made by the Committee at the briefing session and responded to questions raised by the Committee
Portfolio Committee on International Relations		
25 November 2016	Foreign Service Bill: input from DPSA, Department of Public Works and Department of Home Affairs	The DPSA responded to questions raised by the Committee
Select Committee on Co-operative Governance and Traditional Affairs		
5 April 2016	DPSA APP and Budget Vote 10	The DPSA responded to questions raised by the Committee
Standing Committee on Appropriations		
6 April 2016	DPSA responses to the 2015 MTNPS Committee's Recommendations	The DPSA responded to questions raised by the Committee

SCOPA RESOLUTIONS

The DPSA appeared in front of the Standing Committee on Public Accounts (SCOPA) on 7 September 2016 in relation to unauthorised expenditure incurred in the 2013/14 financial year. No resolution has been taken yet on the matter.

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
1	Unauthorised expenditure of Department of Sports and Recreation and Department of Public Service and Administration: National Treasury briefing Public Accounts	The DPSA said that it had gone over the budget by R8.8m because two advisory bodies, comprising a total of 9 members, had been established, and because the model of operation of the advisory bodies had involved extensive travel between Cape Town and Pretoria	The DPSA has requested the Committee to condone the expenditure, as measures have been put in place to manage expenditure	No, the DPSA still waiting for feedback from the Committee

PRIOR MODIFICATIONS TO AUDIT REPORTS

For the 2015/16 financial year, the DPSA received a clean audit and therefore no matters were reported in the 2015 Audit Report. Audit findings in the Management Letter were the following and steps which the DPSA took to resolve the issues are as follows:

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 affecting the audit report:		
Material misstatements in financial statements		
No material misstatements were identified	Not applicable	Not applicable
Misstatements in annual performance report		
No material misstatements were identified	Not applicable	Not applicable
Management letter		
Matters not affecting the audit report		
Other important matters		
Non-compliance with laws and regulations		
Non-compliance relating to the internal audit function in so far as Treasury Regulation 3.2.8 and 3.2.11	2015/16	Resolved
Performance agreement of a SMS member not signed	2013/14	Resolved
Performance agreement of two Non-SMS not signed	2013/14	Resolved
Vacant posts not advertised within 6 months and not filled within 12 months of becoming vacant	2013/14	Not resolved
An explanatory note for negative leave balances of employees were not disclosed in Note 22	2015/16	Resolved
Non-compliance with the Terminations of Service Policy in relation to exit interviews	2015/16	Not resolved
Supplier's performance measurement and monitoring in some cases not taking place	2014/15	Resolved
Employees did not obtain approval for additional remuneration and have not disclosed their interest	2013/14	Resolved
Risk assessments is not conducted regularly	2015/16	Resolved
Findings on the information technology audit includes		
Inadequate password setting on Active Directory	2015/16	Resolved
Patch management process has not been adequately defined in the change management procedure	2015/16	Resolved
Lack of security logs review	2015/16	Not resolved

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
PERSAL system controller activities were not adequately reviewed	2011/12	Not resolved
Leave transaction performed on the Integrated Financial Management System and PERSAL	2012/13	Resolved
Disaster Recovery Plan was not tested	2011/12	Resolved
Inadequate design of the ICT Strategic Plan	2015/16	Not resolved
Inadequately aligned IT Strategic Plan to the organisation wide strategic plan	2011/12	Not resolved
Inadequate physical and environmental controls in place (new premises)	2015/16	Resolved
Weaknesses identified in the E-Disclosure Application System	2015/16	In progress

INTERNAL CONTROL UNIT

The DPSA relies on the work of the Internal Audit Function for assurance on the adequacy and effectiveness of the DPSA's internal controls. Based on various audit reports produced by the Internal Audit Function during the year, management is confident that the DPSA's internal control environment is overall satisfactory. Management's commitment to implementing action plans on control weaknesses identified has proven beneficial in the safeguarding of assets and the effectiveness and efficient management of the DPSA's resources.

INTERNAL AUDIT AND AUDIT COMMITTEES

Internal Audit

The Internal Audit Function provides independent and objective assurance and insight to management on the effectiveness of governance, risk management and internal control systems in order to assist the DPSA to achieve its objectives. Audit projects as per the approved risk-based internal audit plan were undertaken during the year and reports presented to both management and the Audit and Risk Committee. Where control weaknesses have been identified, management has/ or is in the process of attending to such weaknesses.

The following internal audit work was completed during the year under review:

- Audit of Performance Information;
- Project Management, with emphasis on the Thusong connectivity service centres;
- Governance review;
- Assets Management;
- Supply Chain Management;
- Human Resource Management;
- Information Technology;
- Bank and Cash Management;
- Internal Financial Controls, and
- Interim and Annual Financial Statements review.

Audit Committee

The Audit and Risk Committee oversees the DPSA's compliance with applicable laws and regulations, governance processes and continuously assess the performance of Internal Audit Function to determine the level of its effectiveness within the DPSA. The Committee operates within the approved Audit and Risk Committee Charter and in accordance with the requirements of the Public Finance Management Act and Treasury Regulations.

The Audit and Risk Committee held 5 meetings during the 2016/17 financial year and the tables below disclose relevant information on the Committee members:

Attendance of meetings by the Audit Committee Members

Meeting Date	Adv. William Huma	Mr Sethopo Michael Mamotheti	Ms Precious Mvulane	Ms Pumla Mzizi
26 May 2016	Present	Present	Present	Present
25 July 2016	Present	Present	Present	Absent
23 August 2016	Present	Present	Present	Present
10 November 2016	Present	Present	Present	Present
08 March 2017	Present	Present	Present	Absent

Relevant information on the audit committee members

Name	Qualifications	Internal or External Member	If Internal, Position in the Department	Date of Appointment	Date Resigned	No. of Meetings Attended
Adv. William Elias Huma	B Proc; LLB; LLM; Graduate Diploma in Corporate Governance	External	Not applicable	19 September 2012	-	5
Mr Sethopo Michael Mamotheti	B.Com; Post graduate Diploma in Accounting (PDA); MBA; Certified Internal Auditor (CIA)	External	Not applicable	19 September 2012	-	5
Ms Precious Mvulane	CA (SA), Specialist Diploma in Auditing, BCom Honours in Accounting	External	Not applicable	1 July 2015	-	5
Ms Pumla Mzizi	CA (SA), BCom Hons in Transport Economics UNISA, BCompt Hons CTA UNISA, BBusSc Hons in Finance UCT	External	Not applicable	1 July 2015	-	3

REPORT OF THE AUDIT AND RISK MANAGEMENT COMMITTEE FOR THE YEAR ENDED 31 MARCH 2017

We are pleased to present our report for the financial year ended 31 March 2017.

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 Audit and Risk Committee also reports that it has adopted appropriate formal terms of reference as its Audit and Risk Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

The system of internal control is designed to provide cost-effective assurance that assets are safeguarded and that liabilities are effectively managed. In line with the PFMA requirements, Internal Audit and the Auditor - General of South Africa (AGSA) provide the Audit and Risk Committee and management with the assurance that the internal controls are appropriate and effective. This is achieved through a quarterly reporting process to both management and the Audit and Risk Committee, as well as the identification of corrective actions and recommendations by means of enhancements to the controls and processes.

The system of internal control was effective during the year under review, however, there are few instances of non-compliance with internal controls as reported by Internal Audit and the Auditor General. The Audit and Risk Committee will continue to monitor progress against the corrective action plans implemented by the management of DPSA.

Internal Audit

The Audit and Risk Committee reviewed and approved the annual internal audit plan for 2016/2017 and monitored performance of Internal Audit and the Auditor General against the plan on a quarterly basis. The Audit and Risk Committee is satisfied that the internal audit function has discharged its mandate even though it was not fully resourced.

Risk Management

The Audit and Risk Committee has monitored on a quarterly basis the achievement of internal risk management milestones through the review of quarterly progress reports against the departmental risk management implementation plan, and is satisfied that the Department has made significant progress in identifying and managing risks. Risk management reporting continues to be a standing agenda item for the Executive and the Audit and Risk Committee to ensure effective risk management oversight.

In Year Management and Monthly/Quarterly Report

The Department has reported quarterly to National Treasury as required by the Public Finance Management Act. The Audit and Risk Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review and is satisfied with the content thereof. There continues to be notable improvement to the quality of performance information and financial management reports as well as management's commitment to implementing improvements recommended in the past year.

Evaluation of Financial Statements

The Audit and Risk Committee has:

- reviewed and discussed the audited financial statements to be included in the annual report, with the Management and the Accounting Officer;
- reviewed the Departments compliance with legal and regulatory provisions;
- reviewed the audited financial statements for any significant adjustments resulting from the audit report, and
- reviewed information on predetermined objectives to be included in the annual report.

Auditor-General's Report

The Audit and Risk Committee has met and discussed with the Auditor-General of South Africa their report, to ensure that there are no unresolved issues.

Conclusion

The Audit and Risk Committee concurs and accepts the conclusions of the Auditor-General of South Africa 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.



Adv. W.E. Huma
Chairperson of the Audit and Risk Management Committee
Department of Public Service and Administration
31 August 2017



**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 following were achieved during the 2016/17 financial year:

- The Annual Adjusted Human Resource Plan for 2016/2017 was approved and submitted by 30 June 2016;
- The Deputy Director-General: Administration post was filled in January 2017;
- The Human Resource Development Implementation Plan and the Monitoring and Evaluation Tool for 2016/2017 was approved and submitted by 31 May 2017;
- The Workplace Skills Plan for the DPSA was approved and submitted to the Public Service Sector Education and Training Authority (PSETA) by 30 April 2016;
- Quarterly training reports were approved and submitted to PSETA at the end of every quarter;
- Training undertaken was informed by development gaps identified during performance assessments which were captured in employee personal development plans;
- Training and development interventions were undertaken through accredited service providers, one of which was the NSG;
- Newly appointed employees attended the Compulsory Induction Programme through the NSG;
- At least 1% of the training and development budget was spent by the relevant programme managers as a decentralised training budget;
- The departmental central bursary budget was allocated in December 2016 to employees informed by the criteria of the departmental bursary policy to improve qualifications at various accredited institutions. Many employees who were awarded bursaries in the past completed their studies;
- Workshops were conducted with staff on departmental policies and procedures;
- The departmental Exit Policy was reviewed and approved;
- Departmental Representative Committees were functional with regular meetings and wellness special days were held, i.e. Women's and Men's Forum; Employment Equity committees; Human Resource Planning; Skills Development; Bursary Committee; Performance Management/Assessment Committee; and
- A Human Resource Governance Dashboard of information was presented to the Executive Committee on a regular basis.

The following are the challenges faced during the reporting period:

- Posts took too long to be unfunded which resulted in a misalignment on the compensation budget establishment and posts on PERSAL are misaligned to the available budget;
- Critical vacant funded posts took longer to fill than expected due to protracted reflection on which posts are critical to remain funded;
- The Performance Management Cycle for 2015/2016 took longer than expected to conclude all processes;
- Grievances and misconduct cases took longer to conclude than required due to the unavailability of investigators and chairpersons to follow through with work allocated; and
- Women at SMS level constitute less than the prescribed 50% of the filled posts at senior management level. The staff profile reflected less than the 2.5% people with disability envisioned.

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 2016 to 31 March 2017

Programme	Total expenditure	Personnel expenditure	Training expenditure	Professional and special services expenditure	Personnel expenditure as a % of total expenditure	Average personnel cost per employee
		(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Administration	225 266	106 854	977	605	47.43%	386
Policy Development, Research and Analysis	29 145	24 077	538	611	82.61%	651
Labour Relations and Human Resource Management	66 091	49 189	215	1 785	74.43%	487
Government Chief Information Officer	15 908	13 473	55	502	84.69%	586
Service Delivery Support	154 999	27 828	425	678	17.95%	428
Governance of Public Administration	271 861	33 113	237	491	12.18%	753
TOTAL	763 270	254 534	2 447	4 672	33.35%	465

Table 3.1.2 - Personnel costs by salary band for the period 1 April 2016 to 31 March 2017

Salary band	Personnel expenditure	% of total personnel expenditure	Number of employees	Average personnel cost per employee
	(R'000)	(R'000)	(R'000)	(R'000)
Lower Skilled (Level 1-2)	2 964	1.16%	28	106
Skilled (Level 3-5)	18 586	7.30%	148	126
Highly Skilled Production (Level 6-8)	31 059	12.20%	107	290
Highly Skilled supervision (Level 9-12)	98 238	38.60%	168	585
Senior and Top management (Level 13-16)	103 687	40.74%	96	1 080
TOTAL	254 534	100.00%	547	465

Table 3.1.3 - Salaries, overtime, home owners allowance and medical aid by programme for the period 1 April 2016 to 31 March 2017

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	72 072	28.32%	1 290	0.51%	2 468	0.97%	3 801	1.49%
Policy Development, Research and Analysis	16 412	6.45%	2	0.00%	321	0.13%	512	0.20%
Labour Relations and Human Resource Management	34 352	13.50%	125	0.05%	423	0.17%	1 082	0.43%
Government Chief Information Officer	8 885	3.49%	0	0.00%	185	0.07%	236	0.09%
Service Delivery Support	18 594	7.31%	614	0.24%	362	0.14%	369	0.14%
Governance of Public Administration	22 508	8.84%	1	0.00%	498	0.20%	571	0.22%
TOTAL	172 823	67.90%	2 032	0.80%	4 257	1.67%	6 571	0

Table 3.1.4 - Salaries, overtime, home owners allowance and medical aid by salary band for the period 1 April 2016 to 31 March 2017

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
Lower Skilled (Level 1-2)	2 108	0.83%	0	0.00%	176	0.07%	380	0.15%
Skilled (Level 2-5)	5 825	2.29%	814	0.32%	781	0.31%	936	0.37%
Highly Skilled Production (Level 6-8)	22 549	8.86%	729	0.29%	1 093	0.43%	1 921	0.75%
Highly Skilled supervision (Level 9-12)	78 127	30.69%	489	0.19%	1 159	0.46%	2 377	0.93%
Senior and Top management (Level 13-16)	64 214	25.23%	0	0.00%	1 048	0.41%	957	0.38%
TOTAL	172 823	67.90%	2 032	0.80%	4 257	1.67%	6 571	2.58%

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 2017

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Programme 1: Administration	277	240	13.4%	37
Programme 2: Policy Research and Analysis	44	36	18.2%	1
Programme 3: Labour	90	78	13.3%	23
Programme 4: GCIO	25	20	20%	3
Programme 5: Service Delivery	55	50	9.1%	15
Programme 6: Governance	46	38	17.4%	6
TOTAL	537	462	14%	85

Table 3.2.2 - Employment and vacancies by salary band as at 31 March 2017

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)	22	20	9.1%	8
Skilled (Levels 3-5)	114	105	7.9%	43
Highly skilled production (Levels 6-8)	108	97	10.2%	10
Highly skilled supervision (Levels 9-12)	176	154	12.5%	14
Senior management (Levels 13-16)	117	86	26.5%	10
TOTAL	537	462	14%	85

Table 3.2.3 - Employment and vacancies by critical occupation as at 31 March 2017

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Information technology	9	9	0%	0
TOTAL	9	9	0%	0

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 2017

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
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	1	1	100%	0	0%
Salary Level 15	7	4	57.1%	3	42.9%
Salary Level 14	35	24	68.6%	11	31.4%
Salary Level 13	73	56	76.7%	17	23.3%
TOTAL	117	86	73.5%	31	26.5%

Table 3.3.2 – SMS posts information as at 30 September 2016

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
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	2	2	100%	0	0%
Salary Level 15	8	4	50%	4	50%
Salary Level 14	35	24	68.6%	11	31.4%
Salary Level 13	72	57	79.2%	15	20.8%
TOTAL	118	88	74.6%	30	25.4%

Table 3.3.3 – Advertising and filling of SMS posts for the period 1 April 2016 to 31 March 2017

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
Director-General/ Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	1	0	0
Salary Level 14	1	0	0
Salary Level 13	1	0	0
TOTAL	3	0	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 2016 to 31 March 2017

Reasons for vacancies not advertised within six months
<ul style="list-style-type: none"> • Job evaluation took longer than expected due to the non-availability of panel members • Protracted time taken to decide on which posts must be unfunded
Reasons for vacancies not filled within twelve months
<ul style="list-style-type: none"> • Interviews were conducted and no successful candidates were found • Interviews could not take place as expected

Table 3.3.4 – Disciplinary steps taken for not complying with the prescribed timeframes for filling of SMS posts within 12 months for the period 1 April 2016 to 31 March 2017

Disciplinary steps taken
No disciplinary action taken

3.4 Job Evaluation

Within a nationally determined framework, EAs 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 2016 to 31 March 2017

Salary band	Number of posts on approved establishment	Number of jobs evaluated	% of posts evaluated by salary band	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	22	0	0%	0	0%	0	0%
Skilled (Levels 3-5)	114	3	2.6%	0	0%	0	0%
Highly skilled production (Levels 6-8)	108	2	1.9%	0	0%	1	50%
Highly skilled supervision (Levels 9-12)	176	9	5.1%	1	11.1%	0	0%
Senior Management Service Band A	73	3	4.1%	0	0%	0	0%
Senior Management Service Band B	35	1	2.9%	0	0%	0	0%
Senior Management Service Band C	7	0	0%	0	0%	0	0%
Senior Management Service Band D	2	0	0%	0	0%	0	0%
TOTAL	537	18	3.4%	1	5.6%	1	5.6%

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 2016 to 31 March 2017

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
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 2016 to 31 March 2017

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Accounting Clerk	1	5	7	Retention - counter offer
Total number of employees whose salaries exceeded the level determined by job evaluation				1
Percentage of total employed				

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 2016 to 31 March 2017

Gender	African	Asian	Coloured	White	Total
Female	1	0	0	0	1
Male	0	0	0	0	0
TOTAL	1	0	0	0	1
Employees with disabilities	0	0	0	0	0
Total number of employees whose remuneration exceeded the grade determined by job evaluation					1

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 DPSA. 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 2016 to 31 March 2017

Salary band	Number of employees at beginning of period - April 2016	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	12	0	0	0%
Skilled (Levels 3-5)	60	1	2	5%
Highly skilled production (Levels 6-8)	94	0	6	6.4%
Highly skilled supervision (Levels 9-12)	145	1	7	5.5%
Senior Management Service Band A	54	1	4	9.3%
Senior Management Service Band B	24	0	2	8.3%
Senior Management Service Band C	2	0	0	0%
Senior Management Service Band D	1	0	0	0%
Contracts	50	65	67	37.87%
TOTAL	442	72	88	36.2%

Table 3.5.2 - Annual turnover rates by critical occupation for the period 1 April 2016 to 31 March 2017

Critical occupation	Number of employees at beginning of period – April 2016	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate %
Information Technology related	9	0	0	0%
TOTAL	9	0	0	0%

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

Table 3.5.3 - Reasons why staff left the DPSA for the period 1 April 2016 to 31 March 2017

Termination type	Number	% of total resignations
Death	0	0%
Resignation	17	19.3%
Expiry of contract	57	64.8%
Dismissal – operational changes	0	0%
Dismissal – misconduct	0	0%
Dismissal – inefficiency	0	0%
Discharged due to ill-health	0	0%
Retirement	4	4.5%
Transfer to other Public Service Departments	5	5.7%
Other	5	5.7%
TOTAL	88	
Total number of employees who left as a % of total employment		19% (462)

Table 3.5.4 - Promotions by critical occupation for the period 1 April 2016 to 31 March 2017

Occupation	Employees as at 1 April 2016	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
Information Technology related	0	0	0	0	0%
TOTAL	0	0	0	0	0%

Table 3.5.5 - Promotions by salary band for the period 1 April 2016 to 31 March 2017

Salary band	Employees as at 1 April 2016	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)	20	0	0%	0	0%
Skilled (Levels 3-5)	76	0	0%	0	0%
Highly skilled production (Levels 6-8)	103	1	1%	0	0%
Highly skilled supervision (Levels 9-12)	153	2	1.3%	0	0%
Senior management (Levels 13-16)	90	2	2.2%	0	0%
TOTAL	442	5	1.1%	0	0%

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 2017

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	33	3	4	7	27	2	4	6	86
Professionals	45	2	1	13	83	2	2	6	154
Technicians and associate professionals	28	1	0	0	59	3	2	4	97
Clerks	56	1	0	0	48	0	0	0	105
Service workers	3	0	0	0	17	0	0	0	20
TOTAL	165	7	5	20	234	7	8	16	462
Employees with disabilities	2	2	1	0	4	0	0	1	10

Table 3.6.2 - Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2017

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	3	0	1	0	1	1	0	0	6
Senior management	30	3	3	7	26	1	4	6	80
Professionally qualified and experienced specialists and mid-management	45	2	1	13	83	2	2	6	154
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	28	1	0	0	59	3	2	4	97
Semi-skilled and discretionary decision making	56	1	0	0	48	0	0	0	105
Unskilled and defined decision making	3	0	0	0	17	0	0	0	20
TOTAL	165	7	5	20	234	7	8	16	462
Employees with disabilities	2	2	1	0	4	0	0	1	10

Table 3.6.3 - Recruitment for the period 1 April 2016 to 31 March 2017

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	0	0	0	0	1	0	0	0	1
Senior management	0	0	0	0	1	0	1	0	2
Professionally qualified and experienced specialists and mid-management	1	0	0	0	2	0	0	0	3
Skilled technical and academically qualified workers, junior management, supervisors	0	0	0	0	1	0	0	0	1
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
TOTAL	2	0	0	0	5	0	1	0	8
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 - Promotions for the period 1 April 2016 to 31 March 2017

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	0	0	0	0	1	0	0	0	1
Senior management	0	0	0	0	0	0	1	0	1
Professionally qualified and experienced specialists and mid-management	0	0	0	0	1	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors	0	0	0	0	2	0	0	0	2
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	4	0	1	0	5
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5 - Terminations for the period 1 April 2016 to 31 March 2017

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	0	0	0	0	0	0	0	0	0
Senior management	2	1	0	0	1	1	0	0	5
Professionally qualified and experienced specialists and mid-management	1	0	0	0	15	2	1	0	9
Skilled technical and academically qualified workers, junior management, supervisors	2	0	0	0	6	0	0	0	8
Semi-skilled and discretionary decision making	3	0	0	0	1	0	0	0	4
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
TOTAL	8	1	0	0	12	1	1	0	26
Employees with disabilities	0	0	0	0	1	0	0	0	1

Table 3.6.6 - Disciplinary action for the period 1 April 2016 to 31 March 2017

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Written Warning	2	0	0	0	0	2	0	0	4
Final Written Warning	0	0	0	1	0	0	0	0	1
Suspended and Disciplinary Hearing	1	0	0	0	0	0	0	0	1
Disciplinary Hearing	0	0	0	0	1	0	0	0	1

Table 3.6.7 - Skills development for the period 1 April 2016 to 31 March 2017

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior officials and managers (Level 13-16)	3	0	2	4	8	0	1	2	20
Professionally qualified and experienced specialists and middle management (Level 9-12)	8	1	1	1	24	1	1	2	39
Skilled technical, junior management and supervisors (Level 6-8)	12	0	0	0	27	0	0	0	39
Semi-skilled workers (Level 3-5)	14	1	0	0	12	0	0	0	27
Elementary occupations (Level 1-2)	7	0	0	0	13	0	0	0	20
TOTAL	44	2	3	5	84	1	2	4	145
Employees with disabilities	0	0	0	0	0	1	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 2016

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
Director-General/ Head of Department	1	1	1	100
Salary Level 16	1	1	1	100
Salary Level 15	7	4	4	100
Salary Level 14	35	24	24	100
Salary Level 13	73	56	55	98.2
TOTAL	117	86	85	98.84%

Table 3.7.2 – Reasons for not having concluded performance agreements for all SMS members as at 31 May 2016

Reasons
Performance agreement outstanding was for a person who was on contract and has since left the DPSA

Table 3.7.3 – Disciplinary steps taken against SMS members for not having concluded performance agreements at 31 May 2016

Reasons
No disciplinary action taken

3.8 Performance Rewards

To encourage good performance, the DPSA 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 2016 to 31 March 2017

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					
Male	20	165	12.1%	386 906.34	19 345.32
Female	47	235	20%	583 077.15	124 405.90
Asian					
Male	0	5	0%	0	0
Female	5	8	62.5%	148 455.78	29 691.16
Coloured					
Male	0	7	0%	0	
Female	1	7	14.3%	8 068.80	8 068.80
White					
Male	6	20	30%	174 485.13	29 080.86
Female	4	16	25%	157 109.70	39 277.43
Employees with a disability	0	0	0	0	0
TOTAL	83	463	17.9%	1 458 102.90	17 567.51

Table 3.8.2 - Performance rewards by salary band for personnel below SMS for the period 1 April 2016 to 31 March 2017

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)	
Lower skilled (Level 1-2)	9	120	45%	41 428.00	4 603.20	1.5%
Skilled (Level 2-5)	7	105	6.7%	56 782.47	8 111.79	2.1%
Highly skilled production (Level 6-8)	32	97	33%	353 874.30	11 058.58	12.8%
Highly skilled supervision (Level 9-12)	31	154	20.1%	806 843.88	26 027.23	29.2%
TOTAL	79	376	21%	1 258 928.65	15 935.82	45.5%

Table 3.8.3 - Performance rewards by critical occupation for the period 1 April 2016 to 31 March 2017

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)
ITM related	0	9	0%	0	0
TOTAL	0	9	0%	0	0

Table 3.8.4 - Performance related rewards (cash bonus), by salary band for SMS for the period 1 April 2016 to 31 March 2017

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	
Band A (Level 13)	4	56	7.1%	199 176.45	49 794.12	22.9%
Band B (Level 14)	0	24	0%	0	0	0%
Band C (Level 15)	0	4	0%	0	0	0%
Band D (Level 16)	0	2	0%	0	0	0%
TOTAL	4	86	4.7%	199 176.45	49 794.12	22.9

3.9 Foreign Workers

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

Table 3.9.1 - Foreign workers by salary band for the period 1 April 2016 to 31 March 2017

Salary band	1 April 2016		31 March 2017		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	0	0%	0	0%	0	0%
Skilled (Levels 3-5)	0	0%	0	0%	0	0%
Highly skilled production (Levels 6-8)	0	0%	0	0%	0	0%
Highly skilled supervision (Levels 9-12)	0	0%	0	0%	0	0%
Senior management (Levels 13-16)	1	1.2%	1	1.2%	0	0%
Contract (Level 9-12)	0	0%	0	0%	0	0%
Contract (Level 13-16)	0	0%	0	0%	0	0%
TOTAL	1	1.2%	1	1.2%	0	0%

Table 3.9.2 - Foreign workers by major occupation for the period 1 April 2016 to 31 March 2017

Major occupation	1 April 2016		31 March 2017		Change	
	Number	% of total	Number	% of total	Number	% change
Professionals and managers	1	1.2%	1	1.2%	0	0%
TOTAL	1	1.2%	1	1.2%	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 2016 to 31 December 2016

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)	182	88.5%	18	5%	10	91 339.82
Skilled (Levels 3-5)	447	75.2%	73	20.4%	6	336 748.96
Highly skilled production (Levels 6-8)	886	80.5%	85	23.8%	10	1 003 169.52
Highly skilled supervision (Levels 9-12)	915	79.9%	132	37%	7	2 148 432
Senior management (Levels 13-16)	370	82.7%	49	13.7%	8	1 463 391
TOTAL	2 800	80.3%	357	100%	8	5 043 081.74

Table 3.10.2 - Disability leave (temporary and permanent) for the period 1 January 2016 to 31 December 2016

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)	55	100%	2	28.6%	28	24 933.28
Skilled (Levels 3-5)	0	0%	0	0%	0	0
Highly skilled production (Levels 6-8)	122	100%	4	57.1%	31	155 591.36
Highly skilled supervision (Levels 9-12)	0	0%	0	0%	0	0
Senior management (Levels 13-16)	23	100%	1	14.3%	23	80 344.73
TOTAL	200	100%	7	100%	28.57	260 869.37

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC 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 2016 to 31 December 2016

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (Level 1-2)	177	18	10
Skilled (Level 3-5)	1 103	18	60
Highly skilled production (Level 6-8)	1 955	22	89
Highly skilled supervision (Level 9-12)	3 233	24	135
Senior management (Level 13-16)	1 945	24	82
TOTAL	8 413	106	79.36

Table 3.10.4 - Capped leave for the period 1 January 2016 to 31 December 2016

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 31 March 2016
Lower skilled (Level 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	60
Highly skilled production (Level 6-8)	0	0	0	22
Highly skilled supervision (Level 9-12)	0	0	0	34
Senior management (Level 13-16)	0	0	0	47
TOTAL	0	0	0	37

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

Table 3.10.5 - Leave payouts for the period 1 April 2016 to 31 March 2017

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payouts for 2016/17 due to non-utilisation of leave for the previous cycle	58 288.94	3	19 429.65
Capped leave payouts on termination of service for 2016/17	306 673.04	4	76 668.26
Current leave payouts on termination of service for 2016/17	385 517.34	21	18 357.97
TOTAL	750 479.32	28	26 802.83

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
Cleaners and Floor Safety Representatives	Quarterly HIV/AIDS Counselling and Testing anmedical screening through the GEMS Program

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 Part VI E.5 (c) of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position	√		MS MP Mahomed Director: Transformation and Employee Health and Wellness
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 EHW Unit has an Employee Health and Wellness Manager, an Employee Assistance Practitioner and two EHW officers promoting health and well-being of employees in the DPSA. The total budget allocated for employee health and well-being of employees for the 2017/18 financial year is R900, 000.00
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 DPSA has introduced an Employee Wellness Program that offers services dealing with emotional and psychosocial, family, work related, legal and financial matters to all employees and immediate family members The Program is delivered through an outsourced service by Careways Wellness
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent	√		The DPSA has established a committee with representation from all branches and organised labour. <ul style="list-style-type: none"> • Chairperson: Ms MP Mahomed • EHW practitioner: Ms T Mthembu; • Branch representatives: Ms A Hagget; Ms C Davids; Mr P Morake; Ms C Moremi; Ms N Mohanwe; Ms F Sibulawa; Ms C Brink; Mr M Tshighuvo; Mr W Mootane and Ms L Khorombi • Facilities Management: Mr K Sekgololo • Labour Representatives: Mr R Raath and Mr J Madiseng
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	√		The review of policies is not done to all policies in the same year. 2016/17 the following policies were reviewed: <ul style="list-style-type: none"> • Travel Policy • Resettlement Policy • Retention Policy

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	√		The DPSA has an approved policy for HIV/AIDS and communicable diseases All health and wellness reports including leave of absence do not disclose employee medical information. Hosting of constant dialogues on HIV/AIDS to create awareness in the workplace
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing (VCT)? If so, list the results that you have achieved	√		The DPSA schedules quarterly (Health Counselling and Testing) Screening tests in partnership with the Government Employee Medical Scheme. In the 2015/16 period – 100 employees participated. The schedules is communicated widely in the DPSA and employees allowed time to participate
8. Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators	√		Trends on psychosocial challenges and vital health screenings reports are analysed and reported and communicated to the Management Committee and Accounting Officer. Compliance reporting in line with the Public Service EHW framework is done on an annual basis

3.12 Labour Relations

Table 3.12.1 - Collective agreements for the period 1 April 2016 to 31 March 2017

Subject matter	Date
Nil	Not applicable

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

Table 3.12.2 - Misconduct and disciplinary hearings finalised for the period 1 April 2016 to 31 March 2017

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0%
Verbal warning	0	0%
Written warning	4	80%
Final written warning	1	20%
Suspended without pay	0	0%
Fine	0	0%
Demotion	0	0%
Dismissal	0	0%
Not guilty	0	0%
Case withdrawn	0	0%
TOTAL	5	100%

Table 3.12.3 - Types of misconduct addressed at disciplinary hearings for the period 1 April 2016 to 31 March 2017

Type of misconduct	Number	% of total
Using departmental letterheads without permission	1	50%
Doing remunerative work without approval	1	50%
TOTAL	2	100%

Table 3.12.4 - Grievances lodged for the period 1 April 2016 to 31 March 2017

Grievances	Number	% of total
Number of grievances resolved	2	25%
Number of grievances not resolved	6	75%
Total number of grievances lodged	8	100%

Table 3.12.5 - Disputes lodged with Councils for the period 1 April 2016 to 31 March 2017

Disputes	Number	% of total
Number of disputes upheld	4	100%
Number of disputes dismissed	0	0%
Total number of disputes lodged	4	100%

Table 3.12.6 - Strike actions for the period 1 April 2016 to 31 March 2017

Total number of persons working days lost	0
Total costs (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

Table 3.12.7 - Precautionary suspensions for the period 1 April 2016 to 31 March 2017

Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	225
Cost of suspensions	R 298 697.95

3.13 Skills Development

Table 3.13.1 - Training needs identified for the period 1 April 2016 to 31 March 2017

Occupational category	Gender	Number of employees as at 1 April 2016	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	39	0	79	0	79
	Male	47	0	78	0	78
Professionally qualified and experienced specialists and middle management (Levels 9-12)	Female	93	0	181	4	185
	Male	61	0	139	1	140
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendent (Levels 6-8)	Female	68	0	161	3	164
	Male	29	0	83	5	88
Semi-skilled and discretionary decision making (Levels 3-5)	Female	48	0	121	5	126
	Male	57	0	119	4	123
Unskilled and defined decision making (Levels 1-2)	Female	17	0	60	1	61
	Male	3	0	18	0	18
Sub Total	Female	265	0	602	13	614
	Male	197	0	437	10	447
TOTAL		462	0	1 039	23	1 062

Table 3.13.2 - Training provided for the period 1 April 2016 to 31 March 2017

Occupational category	Gender	Number of employees as at 1 April 2016	Training provided within the reporting period			
			Learner-ships	Skills programmes & other short courses	Other forms of training	Total
Senior management (Levels 13-16)	Female	39	0	11	0	11
	Male	47	0	9	0	9
Professionally qualified and experienced specialists and middle management (Levels 9-12)	Female	93	0	28	4	32
	Male	61	0	11	1	12
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendent (Levels 6-8)	Female	68	0	27	2	29
	Male	29	0	12	5	17
Semi-skilled and discretionary decision making (Levels 3-5)	Female	48	0	12	5	17
	Male	57	0	15	4	19
Unskilled and defined decision making (Levels 1-2)	Female	17	0	13	1	14
	Male	3	0	7	0	7
Sub Total	Female	265	0	91	12	103
	Male	197	0	54	11	65
TOTAL		462	0	145	23	168

3.14 Injury on Duty

Table 3.14.1 - Injury on duty for the period 1 April 2016 to 31 March 2017

Nature of injury on duty	Number	% of total
Required basic medical attention only	6	100%
TOTAL	6	100%

3.15 Utilisation of Consultants

The following tables relates to information on the utilisation of consultants in the DPSA. 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:

- a. The rendering of expert advice,
- b. The drafting of proposals for the execution of specific tasks, and
- c. 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 2016 to 31 March 2017

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rand
Appointment of a legal expert to draft regulations for the Public Administration Management Act, 2014 and provide legal support and advice	1	8	106 090,80
Appointment of an independent commercial lawyer to review and finalise the draft contract of the mobile devices and services agreement for government departments and institutions	1	25	228 000,00
Assisting in drafting Regulations for the Public Administration Management Act, 2014, provide legal support and advice	1	2	13 680,00
Assisting in drafting Regulations for the Public Administration Management Act, 2014, provide legal support and advice	1	2	44 460,00
Audit committee member for DPSA	2	3	48 096,00
Audit committee member for DPSA	1	1	21 376,00
Audit committee member for DPSA	3	1	58 926,00
Audit committee member for DPSA	3	1	72 956,00
Audit committee member for DPSA	1	1	16 836,00
Audit committee member for DPSA	2	1	39 284,00
Audit committee member for DPSA	1	1	16 836,00
Audit committee member for DPSA	2	1	39 284,00
Audit committee member for DPSA	1	1	16 836,00
Balance of payment for professional fees for interpreters IRO High level event at the UN on 20/09/16	1	1	4 167,07
Conducting a national study of the geographic accessibility of Thusong Service Centre	18	30	221 408,53
Conducting an universal disability access audit for compliance to accessibility standards	1	2	11 400,00

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rand
Conducting GIS accessibility study of Thusong Service Centres	18	30	54 292,50
Developing reports using SAS Visual Analytics and SAS Enterprise Guide	1	30	233 700,00
Developing reports using SAS Visual Analytics and SAS Enterprise Guide	1	30	233 700,00
Installation of Queue Management System (QMS) at Maponya	1	1	13 860,00
Legal costs	1	2	129 431,32
Legal costs	1	1	57 638,50
Legal costs	1	1	30 750,00
Legal costs	1	1	145 002,94
Legal costs	1	1	58 239,00
Legal costs	1	1	100 900,00
Legal costs	1	1	149 193,00
Legal costs	1	1	42 037,50
Legal costs	1	1	102 220,00
Legal costs	1	1	153 039,75
Legal costs	1	1	176 805,95
Legal costs	1	1	263 940,00
Legal costs	1	1	244 881,50
Legal costs	1	1	127 248,00
Legal costs	1	1	282 368,67
Legal costs	1	1	291 336,27
Open Government Partnership (OGP) Youth month Dialogue	1	30	494 953,80
Outsourcing of employee wellness programme	1	1	8 293,89
Outsourcing of employee wellness programme	1	1	8 293,89
Outsourcing of employee wellness programme	1	1	8 293,89
PILIR, monthly HRM fees April 2016 based on 453 heads (head counting) at a unit price of R9,97 per head	1	30	4 516,41
PILIR, monthly HRM fees August 2016 based on 438 heads (head counting) at a unit price of R9,97 per head	1	30	4 366,86
PILIR, monthly HRM fees December 2016 based on 438 heads (head counting) at a unit price of R9,97 per head	1	31	4 366,86
PILIR, monthly HRM fees February 2017 based on 461 heads (head counting) at a unit price of R9,97 per head	1	28	4 596,17
PILIR, monthly HRM fees January 2017 based on 438 heads (head counting) at a unit price of R9,97 per head	1	31	4 366,86

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rand
PILIR, monthly HRM fees July 2016 based on 453 heads (head counting) at a unit price of R9.97 per head	1	30	4 516,41
PILIR, monthly HRM fees June 2016 based on 453 heads (head counting) at a unit price of R9,97 per head	1	30	4 516,41
PILIR, monthly HRM fees March 2017 based on 461 heads (head counting) at a unit price of R9, 97 per head	1	30	4 596,17
PILIR, monthly HRM fees May 2016 based on 453 heads (head counting) at a unit price of R9,97 per head	1	31	4 516,41
PILIR, monthly HRM fees November 2016 based on 438 heads (head counting) at a unit price of R9,97 per head	1	30	4 366,86
PILIR, monthly HRM fees October 2016 based on 438 heads (head counting) at a unit price of R9,97 per head	1	31	4 366,86
PILIR, monthly HRM fees September 2016 based on 438 heads (head counting) at a unit price of R9,97 per head	1	30	4 366,86
Practical Qualitative exercise on knowledge Management Readiness Assessment through an active SharePoint session in Public Service	1	1	30 438,00
Procurement of street centreline data and Supplementary data for the geographic access project	1	20	305 077,59
Professional fees for interpreters IRO: High level event on OGP at the UNGA71 on 20/09/16	1	1	27 819,12
Proof-reading, editing, layout, designing and referencing of the Operations Management Framework and Toolkits	1	15	23 183,48
Providing integrated hazard identification and risk assessment of indoor air quality	1	1	69 586,57
Providing Public Key Infrastructure (PKI) services for DDG: GCIO	1	30	34 200,00
Qualification verification services	1	1	54,00
Qualification verification services	1	1	70,00
Qualification verification services	1	1	400,00
Qualification verification services	1	1	228,00
Qualification verification services	1	1	70,00
Qualification verification services	1	1	460,00
Qualification verification services	1	1	610,00
Qualification verification services	1	1	1 962,00

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rand
Qualification verification services	1	1	70,00
Qualification verification services	1	1	2 216,00
Recording departmental MANCO meeting DPSA Auditorium	1	1	15 960,00
Review of the PILIR modality in the Public Service	1	30	1 487 682,00
Review of the SMS Competency Assessment battery	1	1	306 090,00
Review of the SMS Competency Assessment battery	1	1	177 840,00
Secondment of HSRC Employees to the DPSA (PRRC) Project	4	18	94 058,00
Sign language interpreter for the National Batho Pele Awards	1	1	13 300,00
SMS Competency Assessment	2	1	15 212,00
SMS Competency Assessment	1	1	7 606,00
SMS Competency Assessment	1	1	7 410,00
SMS Competency Assessment	1	1	30 424,00
SMS Competency Assessment	1	1	7 606,00
Transcription Services for the Presidential Remuneration Review Commission	1	1	42 800,00
Transcription Services for the Presidential Remuneration Review Commission	1	1	34 760,00
Transcription Services for the Presidential Remuneration Review Commission	1	1	47 680,00
Transcription Services for the Presidential Remuneration Review Commission	1	1	36 000,00
Transcription Services for the Presidential Remuneration Review Commission	1	1	41 500,00
Translating and interpreting services (English/ French/English for the OGP Regional Conference	1	2	133 224,57
Total number of projects	Total individual consultants	Total duration (work days)	Total contract value in Rand
	130	726	7 419 113,24

Table 13.5.1 (b) - Report on contractors appointments using appropriated funds for the period 1 April 2016 to 31 March 2017

Project title	Total number of contractors that worked on the project	Duration (work days)	Contract value in Rand
Assembling and dis-assembling of conference tables on the 2 nd floor boardroom	1	2	4 898,03
Casual labourers assisting as Marshalls at the Ministerial Imbizo in Kokosi Stadium (Foschville)	50	1	7 500,00
Casual labourers assisting as Marshalls at the Ministerial imbizo in Mamelodi	20	1	2 000,00
Casual labourers assisting as Marshalls at the Ministerial imbizo in Mdanstane (Eastern Cape)	26	1	3 900,00
Casual labourers assisting as Marshalls at the Ministerial imbizo in Mdanstane (Eastern Cape)	14	1	2 100,00
Casual labourers assisting as Marshalls at the Ministerial imbizo in Mpumalanga (Nelspruit)	20	1	2 000,00
Casual labourers assisting as Marshalls at the Ministerial imbizo in Mpumalanga: Secunda	20	1	2 000,00
Casual labourers assisting as Marshalls at the Ministerial imbizo in the Free State	20	1	2 000,00
Casual labourers assisting as Marshalls during the Deputy Minister's Imbizo in Riversdale, Hessequa Municipality	12	1	1 128,10
Casual labourers assisting with removing shelves, in the new building from the old storerooms to the newly built storerooms	6	5	20 832,00
Casual labourers assisting with the asset disposal process which includes furniture being relocated from storage to the DPSA	6	6	12 499,20
Casual labourers assisting with the asset disposal process which includes furniture being relocated from storage to the DPSA	6	6	23 436,00
Casual labourers assisting with the building of new shelves in the Salary batch room	2	3	4 166,40
Casual labourers assisting with the moving of boxes, unpacking of boxes and filing documents in cabinets	3	4	8 333,00
Casual labourers assisting with the moving of furniture and cleaning of parking in the old and new building	15	15	145 129,60
Casual labourers assisting with the moving of furniture and cleaning of parking in the old and new building			671,90
Casual labourers assisting with the removal of furniture	2	1	1 388,80
Development of multimedia educational package for the Operations Management Framework	1	5	71 793,32
Drumcafe drumming performance	1	1	21 090,00
Event promoter consultant for Cancer Awareness Talk	1	1	500,00
Event promoter consultant for Cancer Awareness Talk	1	1	70,00

Project title	Total number of contractors that worked on the project	Duration (work days)	Contract value in Rand
Furniture removal from Cape Town to Pretoria	1	1	32 548,14
Furniture/assets disposal from 3G warehouse to Mamelodi disposal site	1	1	35 977,15
Multimedia technical support services for the OGP Africa Regional Conference: Cape Town	1	5	475 000,00
Provision of sound equipment on Heritage Day	1	1	1 400,00
Provision of stage and sound equipment during the MPSA Public Participation engagement in Mdantsane: Eastern Cape Province	1	1	276 994,00
Provision of stage and sound equipment during the MPSA Youth Imbizo in Forschville: Gauteng Province	1	1	279 000,00
Relocate 3M Library System + install at New Premises	1	1	7 125,00
Removal of air-conditioner at old Batho Pele House	1	1	2 600,00
Resite of multifunction machines from DPSA Batho-Pele (Johannes Ramokhoase Street) to Batho-Pele House (546 Edmond Street, Arcadia)	1	1	2 565,00
Resite of Multifunction Machines from DPSA Batho-Pele (Johannes Ramokhoase street) to Batho-Pele House (546 Edmond Street, Arcadia)	1	1	15 180,60
Shelves transported and delivered from 3G to DPSA Batho Pele House	1	1	7 300,75
Transportation of the Minister's official vehicle to Cape Town	1	1	2 430,00
Transportation of the Minister's official vehicle to Cape Town	1	1	3 500,00
Transporting Deputy Minister's official vehicle from Johannesburg to Cape Town	1	1	3 500,00
Transporting Deputy Minister's vehicle from Cape Town to Pretoria	1	1	3 500,00
Transporting furniture from the storeroom to DPSA	1	3	269 879,00
Video & Photography Services for Minister's unannounced visit in Soweto	1	1	95 490,00
Video & Professional Photography Services (Africa Public Service Day)	1	1	120 840,00
Video and photography for Ministerial Imbizo Mpumalanga, Nelspruit	1	1	95 695,50
Video editing for Africa Public Service Day event (Springs Kwa-Thema Community Hall in Ekurhuleni)	1	1	16 000,00
Video production and coverage of the Ministerial Imbizo at Govan Mbeki Municipality: Mpumalanga Province	1	1	98 040,00
Video production and photographic coverage of the Ministerial Imbizo in Sasolburg	1	1	216 050,00
Video recording for the Mpumalanga OGP Youth Economic Empowerment Dialogue	1	1	161 000,00

Project title	Total number of contractors that worked on the project	Duration (work days)	Contract value in Rand
Waste removal at the old DPSA Batho Pele Building	1	1	7 602,50
Outsourced Contractors	1	30	469 940,47
Total number of contractors	Total individual consultants	Total duration (work days)	Total contract value in Rand
	252	118	3 036 594,46

Table 13.5.2 - Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2016 to 31 March 2017

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 consultant appointments in terms of HDIs			

Table 13.5.3 - Report on consultant appointments using donor funds for the period 1 April 2016 to 31 March 2017

Project title	Total number of consultants that worked on the project	Duration (work days)	Donor and contract value in Rand
Biodiversity Information Management System (BIMS)	1	60	900 000,00
Catch & Match-"Child & Maternal Assessment and Response Tool for Wellness"	1	66	293 656,49
Development and Population of the Limpopo Public Access Heritage Database	1	88	816 000,00
Digitisation of teacher records	1	40	490 000,00
Digitisation of pre-1992 senior certificates records	1	80	1 600 000,00
District Management Simulation Centre	1	30	102 879,50
Global Positioning System (GPS) Enhancement to the Western Cape Housing Demand Database (WCHDDB)	1	30	100 451,79
Implement the Maths and Science programme in targeted schools	1	60	468 201,17
Improve electricity and water service delivery through strengthened citizen engagement using the community scorecard	1	65	682 592,00
Improve service delivery through the use of hear screen solution	1	80	1 537 994,00
Improve electricity and water service delivery through strengthened citizen engagement using the community scorecard	1	40	511 944,00
Improving quality of Patient Care at Frere Hospital by extending the Innovation Frere Clinical Kiosk platform to provide medical care teams and patients improved access to patient information	1	60	834 340,00
Indigent Register and Service Delivery Platform	1	20	62 400,00
Indigent Register and Service Delivery Platform	1	20	1 115 536,84

Project title	Total number of consultants that worked on the project	Duration (work days)	Donor and contract value in Rand
Municipal Benchmarking Initiative for Water Services	1	50	1 050 090,00
Nelson Mandela Bay Energy Efficient High Lighting Initiative	1	70	1 324 012,91
Not for Profit Organisation (NPO) Management System	1	40	322 988,38
Not for Profit Organisation (NPO) Management System	1	40	269 171,71
NPO Business Analysis	1	60	432 239,91
Pro-activation of SAPS CPF and communities through Crime Prevention ICT	1	30	750 000,00
Procurement of additional computer equipment for 5 schools	1	1	53 971,11
Progress report on development done as committed in the regular sprint meetings (using scrum, an Agile Mythology) including progress on capacity building	1	101	385 646,66
Progress report on development done as committed in the regular sprint meetings including progress on capacity building	1	103	504 586,66
Project implementation plan for Government e-Waste conference	1	70	197 500,00
Project implementation plan for integrated e-Waste processing technology - Ilembe Municipality	1	60	107 200,00
Replication Assessment of Tirelo Boshia Public Service Improvement Facility	1	186	250 208,00
Research LED social dialogue, Policy and Strategy Development for the long-term settlement of farm workers on and off farms	1	30	33 955,00
Research+Led Social Dialogue, Policy and Strategy Development for the long-term settlement of farm workers on and off farms	1	78	237 230,00
Revitalisation of distressed mining towns (and labour sending areas) through capacity building of frontline municipal officials	1	50	1 040 400,00
Sign Language Training for Frontline Workers in eThekweni District	1	50	679 100,00
Support to Learners with Special Education Needs (LSEN)	1	60	984 904,00
Test an ICT driven E-bike to improve service delivery	1	80	1 599 253,00
To provide more premature babies in the central region of the Eastern Cape Province the opportunity to develop normally	1	50	750 000,00
Training of Municipal officials on the Rental Housing Amendment Act (Act 35 of 2014)	1	31	333 181,01
Tshwane Safety Mobile Application	1	50	762 500,00
Vereeniging Licensing Centre: Licensing Revitalization Program	1	31	800 000,00

Project title	Total number of consultants that worked on the project	Duration (work days)	Donor and contract value in Rand
Vereeniging Licensing Centre: Licensing Revitalization Program	1	30	505 000,00
Waste beneficiation - Msunduzi Municipality	1	60	111 100,00
Water Conservation/Demand Management: Beyers Naude Municipality	1	50	550 450,00
Water Pump and Water Treatment Plant Maintenance and Management System Implementation	1	70	1 072 200,00
Total number of projects	Total individual consultants	Total duration (work days)	Total contract value in Rand
	37	2 270	24 622 884,14

Table 13.5.4 - Analysis of consultant appointments using donor funds, in terms of HDIs for the period 1 April 2016 to 31 March 2017

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 consultant appointments in terms of HDIs			

3.16 Severance Packages

Table 3.16.1 – Granting of employee initiated severance packages for the period 1 April 2016 to 31 March 2017

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by the PSC
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
TOTAL	0	0	0	0



**PART E:
FINANCIAL INFORMATION**

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 10 OF THE DPSA

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Public Service and Administration (DPSA) set out on pages 142 to 255, which comprise the appropriation statement, the statement of financial position as at 31 March 2017, and the 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 DPSA as at 31 March 2017, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standards (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA).

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 my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' Code of ethics for professional accountants (IESBA code) together with 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 code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matters

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 on pages 256 to 268 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 thereon.

Responsibilities of accounting officer for the financial statements

8. 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.
9. In preparing the financial statements, the accounting officer is responsible for assessing the DPSA'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 there is an intention either to liquidate the department or to cease operations, or there is no realistic alternative but to do so.

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

10. 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 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 the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to the auditor's report.

Report on the audit of the annual performance report

Introduction and scope

12. 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 material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
13. My procedures address 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 indicators included in the planning documents. My procedures also did 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.
14. 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 programmes presented in the annual performance report of the department for the year ended 31 March 2017:

Programmes	Pages in the annual performance report
Programme 3: Labour relations and human resource management	58 – 66
Programme 4: Government's chief information officer	67 – 71
Programme 5: Service delivery support	72 – 77
Programme 6: Governance of public administration	78 – 87

15. 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 indicators 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.
16. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:
 - Programme 3: Labour relations and human resource management
 - Programme 4: Government's chief information officer
 - Programme 5: Service delivery support
 - Programme 6: Governance of public administration.

Other matters

17. I draw attention to the matters below.

18. Achievement of planned targets

Refer to the annual performance report on pages 45 - 87 for information on the achievement of planned targets for the year and explanations provided for the under/overachievement of targets.

19. Adjustment of material misstatements

I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of:

- Programme 3: Labour relations and human resource management
- Programme 4: Government's chief information officer
- Programme 5: Service delivery support
- Programme 6: Governance of public administration.

As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on 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 compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

21. The material findings in respect of the compliance criteria for the applicable subject matters are as follows:

Expenditure management

22. Effective steps were not taken to prevent irregular expenditure amounting to R3 361 455 as disclosed in note 24 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.

Procurement and contract management

23. Certain goods and services with a transaction value below R500 000 were procured without obtaining the required price quotations, as required by Treasury Regulation 16A6.1.

Other information

24. The department's accounting officer is responsible for the other information. The other information does not include the financial statements, the auditor's report thereon and those selected programmes presented in the annual performance report that have been specifically reported on in the auditor's report.

25. 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.

26. 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 programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated. If, based on the work I have performed on the other information obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

27. 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 thereon. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the annual performance report and the findings on compliance with legislation included in this report.

Financial and performance management

Compliance monitoring

A deficiency was identified in the internal control of monitoring of compliance with the applicable laws and regulations pertaining to supply chain management. In this regard, the department's policy and procedure was not aligned to the legislative requirements governing supply chain management.

Auditor - General



**AUDITOR - GENERAL
SOUTH AFRICA**

Auditing to build public confidence

Pretoria
31 July 2017

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 programmes 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 the 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 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 related to events or conditions that may cast significant doubt on the DPSA’s ability 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 the opinion on the financial statements. My conclusions are based on the information available to me at the date of the auditor’s report. However, future events or conditions may cause a department to cease to continue as a going concern.
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and 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 here applicable, related safeguards.

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NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
VOTE 10

APPROPRIATION STATEMENT
for the Year Ended 31 March 2017

Appropriation per programme	2016/17						2015/16		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Programme									
1. ADMINISTRATION	222,984	-	4,994	227,978	225,267	2,711	98.8%	216,125	215,765
2. POLICY DEVELOPMENT, RESEARCH AND ANALYSIS	28,303	-	2,114	30,417	29,145	1,272	95.8%	35,518	32,325
3. LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT	77,464	-	(4,461)	73,003	66,091	6,912	90.5%	70,410	67,552
4. GOVERNMENT CHIEF INFORMATION OFFICER	18,865	-	(1,509)	17,356	15,908	1,448	91.7%	20,308	20,208
5. SERVICE DELIVERY SUPPORT	156,523	-	641	157,164	154,999	2,165	98.6%	325,094	325,004
6. GOVERNANCE OF PUBLIC ADMINISTRATION	275,707	-	(1,779)	273,928	271,861	2,067	99.2%	274,027	273,938
TOTAL	779,846	-	-	779,846	763,271	16,575	97.9%	941,482	934,792

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
VOTE 10

APPROPRIATION STATEMENT
for the Year Ended 31 March 2017

	2016/17		2016/17	
	FINAL APPROPRIATION STATEMENT	ACTUAL EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE
RECONCILIATION WITH STATEMENT OF FINANCIAL PERFORMANCE				
Add:				
Departmental receipts	757		1,441	
Aid assistance	44,075		28,383	
Actual amounts per Statement of Financial Performance (Total Revenue)	824,678		971,306	
Add:				
Aid assistance		33,740		19,209
Actual amounts per Statement of Financial Performance Expenditure		797,011		954,001

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
VOTE 10

APPROPRIATION STATEMENT
for the Year Ended 31 March 2017

Appropriation per economic classification	2016/17						2015/16		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	434,090	(3,957)	(524)	429,609	413,155	16,454	96.2%	436,324	429,899
Compensation of employees	270,469	(530)	-	269,939	254,534	15,405	94.3%	244,521	242,534
Salaries and wages	243,343	(2,716)	-	240,627	227,528	13,099	94.6%	218,328	216,580
Social contributions	27,126	2186	-	29,312	27,006	2,306	92.1%	26,193	25,954
Goods and services	163,621	(3,427)	(524)	159,670	158,621	1,049	99.3%	191,803	187,365
Administrative fees	2,486	(1,037)	(73)	1,376	1,357	19	98.6%	1,684	1,620
Advertising	3,889	593	(4)	4,478	4,458	20	99.6%	4,849	4,835
Minor assets	423	(72)	(6)	345	333	12	96.5%	361	357
Audit costs: External	3,626	183	-	3,809	3,807	2	99.9%	4,117	4,116
Bursaries: Employees	325	118	-	443	442	1	99.8%	446	446
Catering: Departmental activities	1,746	1,318	(15)	3,049	3,023	26	99.1%	4,303	4,212
Communication (G&S)	6,253	516	32	6,801	6,703	98	98.6%	8,635	8,516
Computer services	19,309	1,850	(250)	20,909	20,819	90	99.6%	18,850	18,817

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
VOTE 10

APPROPRIATION STATEMENT
for the Year Ended 31 March 2017

Appropriation per economic classification	2016/17						2015/16		
	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
Consultants: Business and advisory services	6,054	(183)	(750)	5,121	4,672	449	91.2%	15,174	11,729
Legal services	1,152	1,297	300	2,749	2,747	2	100	2,084	2,069
Contractors	4,391	(1,352)	-	3,039	3,037	2	99.9%	6,526	6,513
Agency and support / outsourced services	1,284	150	(301)	1,133	1,129	4	99.6%	1,019	1,019
Entertainment	104	(48)	(10)	46	44	2	95.7%	51	51
Fleet services (including government motor transport)	2,411	(380)	-	2,031	2,029	2	99.9%	1,800	1,786
Consumable supplies	2,017	996	(22)	2,991	2,956	35	98.8%	1,997	1,946
Consumables: Stationery, printing and office supplies	3,883	23	509	4,415	4,332	83	98.1%	3,899	3,849
Operating leases	49,466	(10,673)	-	38,793	38,792	1	100.0%	38,235	38,235
Property payments	7,604	3,412	-	11,016	11,012	4	100.0%	7,744	7,744
Transport provided: Departmental activity	294	(157)	-	137	137	-	100.0%	136	136

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APPROPRIATION STATEMENT
for the Year Ended 31 March 2017

Appropriation per economic classification	2016/17						2015/16		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Travel and subsistence	32,788	(1,484)	(1,284)	30,020	29,915	105	99.7%	46,032	45,654
Training and development	3,054	(554)	(49)	2,451	2,447	4	99.8%	3,476	3,468
Operating payments	9,012	(2,446)	(1,124)	5,442	5,373	69	98.7%	5,460	5,429
Venues and facilities	1,731	4,071	(70)	5,732	5,716	16	99.7%	9,283	9,176
Rental and hiring	319	432	2,593	3,344	3,341	3	99.9%	5,642	5,642
Transfers and subsidies	335,464	678	400	336,542	336,473	69	100.0%	498,351	498,097
Provinces and municipalities	6	4	-	10	5	5	50.0%	4	4
Municipalities	6	4	-	10	5	5	50.0%	4	4
Municipal bank accounts	6	4	-	10	5	5	50.0%	4	4
Departmental agencies and accounts	332,418	(24)	-	332,394	332,394	-	100.0%	493,037	493,037
Departmental agencies (non-business entities)	332,418	(24)	-	332,394	332,394	-	100.0%	493,037	493,037
Foreign governments and international organisations	2,195	162	400	2,757	2,693	64	97.7%	2,106	1,852

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APPROPRIATION STATEMENT
for the Year Ended 31 March 2017

Appropriation per economic classification	2016/17						2015/16		
	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
Households	845	536	-	1,381	1,381	-	100.0%	3,204	3,204
Social benefits	845	536	-	1,381	1,381	-	100.0%	3,204	3,204
Payments for capital assets	10,288	2,905	124	13,317	13,265	52	99.6%	6,746	6,735
Machinery and equipment	10,288	2,905	124	13,317	13,265	52	99.6%	6,746	6,735
Transport equipment	3,591	(366)	(15)	3,210	3,187	23	99.3%	1,234	1,228
Other machinery and equipment	6,697	3,271	139	10,107	10,078	29	99.7%	5,512	5,507
Payment for financial assets	4	374	-	378	378	-	100.0%	61	61
	779,846	-	-	779,846	763,271	16,575	97.9%	941,482	934,792

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APPROPRIATION STATEMENT
for the Year Ended 31 March 2017

	2016/17						2015/16		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
PROGRAMME 1: ADMINISTRATION									
Sub programme									
1. MINISTRY	41,949	822	3,388	46,159	44,429	1,730	96.2%	39,287	39,284
2. DEPARTMENTAL MANAGEMENT	3,153	(367)	-	2,786	2,773	13	99.5%	3,088	3,088
3. CORPORATE SERVICES	80,434	2,484	767	83,685	83,079	606	99.3%	82,230	82,222
4. FINANCE ADMINISTRATION	25,619	1,050	64	26,733	26,696	37	99.9%	26,464	26,457
5. INTERNAL AUDIT	5,024	(214)	-	4,810	4,797	13	99.7%	5,877	5,875
6. LEGAL SERVICES	5,237	875	300	6,412	6,395	17	99.7%	5,630	5,630
7. INTERNATIONAL RELATIONS	10,083	685	475	11,243	10,951	292	97.4%	9,754	9,414
8. OFFICE ACCOMMODATION	51,485	(5,335)	-	46,150	46,147	3	100.0%	43,795	43,795
	222,984	-	4,994	227,978	225,267	2,711	98.8%	216,125	215,765

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APPROPRIATION STATEMENT
for the Year Ended 31 March 2017

PROGRAMME 1: ADMINISTRATION	2016/17						2015/16		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic Classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	213,754	(2,577)	4,156	215,333	212,705	2,628	98.8%	206,871	206,766
Compensation of employees	110,483	(140)	(1,000)	109,343	106,854	2,489	97.7%	100,770	100,765
Salaries and wages	99,390	(1,694)	(1,000)	96,696	94,316	2,380	97.5%	89,048	89,043
Social contributions	11,093	1,554	-	12,647	12,538	109	99.1%	11,722	11,722
Goods and services	103,271	(2,437)	5,156	105,990	105,851	139	99.9%	106,101	106,001
Administrative fees	1,050	(667)	-	383	381	2	99.5%	389	389
Advertising	1,938	(135)	-	1,803	1,802	1	99.9%	1,560	1,559
Minor assets	303	(47)	-	256	255	1	99.6%	199	199
Audit costs: External	3,626	183	-	3,809	3,807	2	99.9%	4,117	4,116
Bursaries: Employees	325	118	-	443	442	1	99.8%	446	446
Catering: Departmental activities	594	728	-	1,322	1,317	5	99.6%	531	531
Communication (G&S)	3,013	751	64	3,828	3,812	16	99.6%	3,809	3,806
Computer services	11,294	1,957	767	14,018	13,972	46	99.7%	12,734	12,732
Consultants: Business and advisory services	896	(289)	-	607	605	2	99.7%	2,534	2,534
Legal services	1,138	918	300	2,356	2,355	1	100.0%	1,884	1,884
Contractors	2,233	(259)	-	1,974	1,972	2	99.9%	3,659	3,659
Agency and support / outsourced services	963	150	-	1,113	1,111	2	99.8%	888	888

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APPROPRIATION STATEMENT
for the Year Ended 31 March 2017

PROGRAMME 1: ADMINISTRATION	2016/17						2015/16		
	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
Entertainment	89	(46)	-	43	42	1	97.7%	23	23
Fleet services (including government motor transport)	1,972	(55)	-	1,917	1,915	2	99.9%	1,610	1,610
Consumable supplies	1,336	819	-	2,155	2,147	8	99.6%	1,437	1,437
Consumables: Stationery, printing and office supplies	1,577	79	-	1,656	1,654	2	99.9%	2,104	2,104
Operating leases	46,017	(9,561)	-	36,456	36,455	1	100.0%	38,117	38,117
Property payments	5,978	3,956	-	9,934	9,931	3	100.0%	6,218	6,218
Transport provided: Departmental activity	69	13	-	82	82	-	100.0%	42	42
Travel and subsistence	11,822	908	1,432	14,162	14,130	32	99.8%	17,128	17,035
Training and development	1,283	(305)	-	978	977	1	99.9%	1,708	1,708
Operating payments	5,380	(1,614)	-	3,766	3,763	3	99.9%	2,114	2,114
Venues and facilities	353	(44)	-	309	306	3	99.0%	933	933
Rental and hiring	22	5	2,593	2,620	2,618	2	99.9%	1,917	1,917
Transfers and subsidies	935	121	400	1,456	1,388	68	95.3%	3,520	3,266
Provinces and municipalities	6	2	-	8	3	5	37.5%	3	3
Municipalities	6	2	-	8	3	5	37.5%	3	3
Municipal bank accounts	6	2	-	8	3	5	37.5%	3	3
Departmental agencies and accounts	24	(24)	-	-	-	-	-	-	-

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APPROPRIATION STATEMENT
for the Year Ended 31 March 2017

	2016/17						2015/16		
	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
Departmental agencies (non-business entities)	24	(24)	-	-	-	-	-	-	-
Foreign governments and international organisations	730	-	400	1,130	1,066	64	94.3%	592	338
Households	175	143	-	318	319	(1)	100.3%	2,925	2,925
Social benefits	175	143	-	318	319	(1)	100.3%	2,925	2,925
Payments for capital assets	8,295	2,393	438	11,126	11,111	15	99.9%	5,679	5,678
Machinery and equipment	8,295	2,393	438	11,126	11,111	15	99.9%	5,679	5,678
Transport equipment	2,830	(171)	229	2,888	2,881	7	99.8%	836	836
Other machinery and equipment	5,465	2,564	209	8,238	8,230	8	99.9%	4,843	4,842
Payment for financial assets	-	63	-	63	63	-	100.0%	55	55
	222,984	-	4,994	227,978	225,267	2,711	98.8%	216,125	215,765

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APPROPRIATION STATEMENT
for the Year Ended 31 March 2017

SUBPROGRAMME: 1.1: MINISTRY	2016/17						2015/16		
	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	39,258	650	2,950	42,858	41,132	1,726	96.0%	36,580	36,577
Compensation of employees	25,656	(1,557)	(1,000)	23,099	21,412	1,687	92.7%	18,617	18,617
Goods and services	13,602	2,207	3,950	19,759	19,720	39	99.8%	17,963	17,960
Transfers and subsidies	27	12	-	39	40	(1)	102.6%	1,962	1,962
Provinces and municipalities	1	2	-	3	3	-	100.0%	3	3
Households	26	10	-	36	37	(1)	102.8%	1,959	1,959
Payments for capital assets	2,664	100	438	3,202	3,197	5	99.8%	695	695
Machinery and equipment	2,664	100	438	3,202	3,197	5	99.8%	695	695
Payment for financial assets	-	60	-	60	60	-	100.0%	50	50
Total	41,949	822	3,388	46,159	44,429	1,730	96.3%	39,287	39,284

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APPROPRIATION STATEMENT
for the Year Ended 31 March 2017

SUBPROGRAMME: 1.2: DEPARTMENTAL MANAGEMENT	2016/17						2015/16		
	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	3,119	(339)	-	2,780	2,768	12	99.6%	3,084	3,084
Compensation of employees	2,445	(395)	-	2,050	2,043	7	99.7%	2,204	2,204
Goods and services	674	56	-	730	725	5	99.3%	880	880
Transfers and subsidies	24	(24)	-	-	-	-	-	-	-
Departmental agencies and accounts	24	(24)	-	-	-	-	-	-	-
Payments for capital assets	10	(4)	-	6	5	1	83.3%	4	4
Machinery and equipment	10	(4)	-	6	5	1	83.3%	4	4
Total	3,153	(367)	-	2,786	2,773	13	99.5%	3,088	3,088

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SUBPROGRAMME: 1.3: CORPORATE SERVICES	2016/17							2015/16	
	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	75,099	100	767	75,966	75,365	601	99.2%	77,361	77,353
Compensation of employees	49,648	(398)	-	49,250	48,705	545	98.9%	47,601	47,601
Goods and services	25,451	498	767	26,716	26,660	56	99.8%	29,760	29,752
Transfers and subsidies	133	49	-	182	182	-	100.0%	166	166
Households	133	49	-	182	182	-	100.0%	166	166
Payments for capital assets	5,202	2,335	-	7,537	7,532	5	99.9%	4,698	4,698
Machinery and equipment	5,202	2,335	-	7,537	7,532	5	99.9%	4,698	4,698
Payment for financial assets	-	-	-	-	-	-	-	5	5
Total	80,434	2,484	767	83,685	83,079	606	99.3%	82,230	82,222

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SUBPROGRAMME: 1.4: FINANCE ADMINISTRATION	2016/17						2015/16		
	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	25,344	963	64	26,371	26,341	30	99.9%	26,208	26,201
Current payments	17,679	1,542	-	19,221	19,207	14	99.9%	17,989	17,986
Compensation of employees	7,665	(579)	64	7,150	7,134	16	99.8%	8,219	8,215
Goods and services	19	67	-	86	81	5	94.2%	30	30
Transfers and subsidies	5	-	-	5	-	5	-	-	-
Provinces and municipalities	14	67	-	81	81	-	100.0%	30	30
Households	256	17	-	273	271	2	99.3%	226	226
Payments for capital assets	256	17	-	273	271	2	99.3%	226	226
Machinery and equipment	-	3	-	3	3	-	100.0%	-	-
Payment for financial assets	25,619	1,050	64	26,733	26,696	37	99.9%	26,464	26,457
Total	25,619	1,050	64	26,733	26,696	37	99.9%	26,464	26,457

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for the Year Ended 31 March 2017

SUBPROGRAMME: 1.5: INTERNAL AUDIT	2016/17							2015/16	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4,978	(198)	-	4,780	4,768	12	99.7%	5,090	5,089
Compensation of employees	3,886	216	-	4,102	4,096	6	99.9%	3,446	3,445
Goods and services	1,092	(414)	-	678	672	6	99.1%	1,644	1,644
Transfers and subsidies	-	4	-	4	4	-	100.0%	770	770
Households	-	4	-	4	4	-	100.0%	770	770
Payments for capital assets	46	(20)	-	26	25	1	96.2%	17	16
Machinery and equipment	46	(20)	-	26	25	1	96.2%	17	16
Total	5,024	(214)	-	4,810	4,797	13	99.7%	5,877	5,875

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APPROPRIATION STATEMENT
for the Year Ended 31 March 2017

SUBPROGRAMME: 1.6: LEGAL SERVICES	2016/17						2015/16		
	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	5,191	899	300	6,390	6,374	16	99.7%	5,617	5,617
Current payments	2,945	534	-	3,479	3,470	9	99.7%	3,157	3,157
Compensation of employees	2,246	365	300	2,911	2,904	7	99.8%	2,460	2,460
Goods and services	-	1	-	1	1	-	100.0%	-	-
Transfers and subsidies	-	1	-	1	1	-	100.0%	-	-
Households	46	(25)	-	21	20	1	95.2%	13	13
Payments for capital assets	46	(25)	-	21	20	1	95.2%	13	13
Machinery and equipment	5,237	875	300	6,412	6,395	17	99.7%	5,630	5,630
Total									

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for the Year Ended 31 March 2017

SUBPROGRAMME: 1.7: INTERNATIONAL RELATIONS	2016/17						2015/16		
	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	9,280	683	75	10,038	9,810	228	97.7%	9,136	9,050
Compensation of employees	8,224	(82)	-	8,142	7,921	221	97.3%	7,756	7,755
Goods and services	1,056	765	75	1,896	1,889	7	99.6%	1,380	1,295
Transfers and subsidies	732	12	400	1,144	1,080	64	94.4%	592	338
Foreign governments and international organisations	730	-	400	1,130	1,066	64	94.3%	592	338
Households	2	12	-	14	14	-	100.0%	-	-
Payments for capital assets	71	(10)	-	61	61	-	100.0%	26	26
Machinery and equipment	71	(10)	-	61	61	-	100.0%	26	26
Total	10,083	685	475	11,243	10,951	292	97.4%	9,754	9,414

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for the Year Ended 31 March 2017

1.8 OFFICE ACCOMMODATION	2016/17						2015/16		
	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	51,485	(5,335)	-	46,150	46,147	3	100.0%	43,795	43,795
Goods and services	51,485	(5,335)	-	46,150	46,147	3	100.0%	43,795	43,795
Total	51,485	(5,335)	-	46,150	46,147	3	100.0%	43,795	43,795

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PROGRAMME: 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS	2016/17						2015/16		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MANAGEMENT: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS	2,623	144	(7)	2,760	2,635	125	95.5%	3,202	3,024
2. POLICY OVERSIGHT, DEVELOPMENT AND KNOWLEDGE MANAGEMENT	4,332	209	1,563	6,104	6,091	13	99.8%	6,990	6,769
3. MACRO POLICY MODELLING AND COSTING	1,361	1	(118)	1,244	979	265	78.7%	1,817	1,111
4. INTEGRATED PUBLIC SECTOR REFORM	1,889	16	(7)	1,898	1,836	62	96.7%	3,091	2,713
5. TRANSFORMATION POLICIES AND PROGRAMMES	4,322	15	(20)	4,317	4,284	33	99.2%	5,005	4,933
6. RESEARCH AND ANALYSIS	3,785	(680)	(267)	2,838	2,205	633	77.7%	3,241	1,824
7. PRODUCTIVITY AND EFFICIENCY STUDIES	5,776	363	990	7,129	7,113	16	99.8%	7,672	7,552
8. PUBLIC SERVICE ACCESS NORMS AND MECHANISMS	4,215	(68)	(20)	4,127	4,002	125	97.0%	4,500	4,399
Total	28,303	-	2,114	30,417	29,145	1,272	95.8%	35,518	32,325

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for the Year Ended 31 March 2017

PROGRAMME: 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS	2016/17						2015/16		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	28,079	(11)	2,199	30,267	29,001	1,266	95.8%	35,309	32,124
Compensation of employees	22,519	(11)	2,800	25,308	24,077	1,231	95.1%	25,055	23,245
Salaries and wages	19,744	(35)	2,800	22,509	21,450	1,059	95.3%	22,333	20,702
Social contributions	2,775	24	-	2,799	2,627	172	93.9%	2,722	2,543
Goods and services	5,560	-	(601)	4,959	4,924	35	99.3%	10,254	8,879
Administrative fees	170	(105)	-	65	64	1	98.5%	148	90
Advertising	4	18	-	22	21	1	95.5%	111	100
Minor assets	15	(5)	-	10	10	-	100.0%	38	37
Catering: Departmental activities	101	51	-	152	152	-	100.0%	228	143
Communication (G&S)	493	(108)	-	385	380	5	98.7%	373	315
Computer services	523	(186)	(7)	330	327	3	99.1%	171	150
Consultants: Business and advisory services	377	234	-	611	611	-	100.0%	2,193	1,496
Legal services	14	150	-	164	164	-	100.0%	200	185
Contractors	-	3	-	3	3	-	100.0%	417	404
Entertainment	2	-	-	2	1	1	50.0%	-	-
Fleet services (including government motor transport)	1	(1)	-	-	-	-	-	14	-
Consumable supplies	166	(70)	-	96	95	1	99.0%	100	52

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for the Year Ended 31 March 2017

PROGRAMME: 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS	2016/17						2015/16		
	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
Consumable: Stationery, printing and office supplies	352	(153)	-	199	192	7	96.5%	221	173
Travel and subsistence	2,251	50	(357)	1,944	1,936	8	99.6%	2,535	2,360
Training and development	323	216	-	539	538	1	99.8%	415	409
Operating payments	673	(259)	(237)	177	172	5	97.2%	2,300	2,275
Venues and facilities	95	165	-	260	258	2	99.2%	790	690
Transfers and subsidies	1	11	-	12	12	-	100.0%	59	59
Households	7	77	-	72	72	-	100.0%	59	59
Social benefits	1	11	-	12	12	-	100.0%	59	59
Payments for capital assets	223	-	(85)	138	132	6	95.7%	149	141
Machinery and equipment	223	-	(85)	138	132	6	95.7%	149	141
Transport equipment	106	(20)	(58)	28	25	3	89.3%	18	13
Other machinery and equipment	117	20	(27)	110	107	3	97.3%	131	128
Payment for financial assets	-	-	-	-	-	-	-	1	1
	28,303	-	2,114	30,417	29,145	1,272	95.8%	35,518	32,325

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APPROPRIATION STATEMENT
for the Year Ended 31 March 2017

	2016/17						2015/16		
	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
SUBPROGRAMME: 2.1: MANAGEMENT: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS									
Economic classification	2,608	133	-	2,741	2,616	125	95.4%	3,131	2,961
Current payments	1,857	(11)	-	1,846	1,725	121	93.4%	1,841	1,757
Compensation of employees	751	144	-	895	891	4	99.6%	1,290	1,204
Goods and services	-	11	-	11	11	-	100.0%	57	57
Transfers and subsidies	-	11	-	11	11	-	100.0%	57	57
Households	-	11	-	11	11	-	100.0%	57	57
Payments for capital assets	15	-	(7)	8	8	-	100.0%	13	5
Machinery and equipment	15	-	(7)	8	8	-	100.0%	13	5
Payment for financial assets	-	-	-	-	-	-	-	1	1
Total	2,623	144	(7)	2,760	2,635	125	95.5%	3,202	3,024

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SUBPROGRAMME: 2.2: POLICY OVERSIGHT, DEVELOPMENT AND KNOWLEDGE MANAGEMENT	2016/17						2015/16		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification	4,296	225	1,563	6,084	6,071	13	99.8%	6,956	6,735
Current payments	3,455	460	1,800	5,715	5,705	10	99.8%	4,143	4,042
Compensation of employees	841	(235)	(237)	369	366	3	99.2%	2,813	2,693
Goods and services	36	(16)	-	20	20	-	100.0%	34	34
Payments for capital assets	36	(16)	-	20	20	-	100.0%	34	34
Machinery and equipment	4,332	209	1,563	6,104	6,091	13	99.8%	6,990	6,769
Total									

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SUBPROGRAMME: 2.3: MACRO POLICY MODELLING AND COSTING	2016/17						2015/16		
	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	1,336	1	(100)	1,237	974	263	78.7%	1,817	1,111
Current payments	712	-	-	712	456	256	64.0%	1,117	1,105
Compensation of employees	624	1	(100)	525	518	7	98.7%	700	6
Goods and services	25	-	(18)	7	5	2	71.4%	-	-
Payments for capital assets	25	-	(18)	7	5	2	71.4%	-	-
Machinery and equipment	1,361	1	(118)	1,244	979	265	78.7%	1,817	1,111
Total									

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for the Year Ended 31 March 2017

SUBPROGRAMME: 2.4: INTEGRATED PUBLIC SECTOR REFORM	2016/17						2015/16		
	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	1,874	-	(7)	1,867	1,805	62	96.7%	3,034	2,656
Compensation of employees	1,562	-	-	1,562	1,503	59	96.2%	1,920	1,760
Goods and services	312	-	(7)	305	302	3	99.0%	1,114	896
Transfers and subsidies	-	-	-	-	-	-	-	2	2
Households	-	-	-	-	-	-	-	2	2
Payments for capital assets	15	16	-	31	31	-	100.0%	55	55
Machinery and equipment	15	16	-	31	31	-	100.0%	55	55
Total	1,889	16	(7)	1,898	1,836	62	96.7%	3,091	2,713

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2.5: TRANSFORMATION POLICIES AND PROGRAMMES	2016/17						2015/16		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification	4,281	15	-	4,296	4,264	32	99.3%	4,990	4,918
Current payments	3,634	-	-	3,634	3,607	27	99.3%	4,139	4,117
Compensation of employees	647	15	-	662	657	5	99.2%	851	801
Goods and services	41	-	(20)	21	20	1	95.2%	15	15
Payments for capital assets	41	-	(20)	21	20	1	95.2%	15	15
Machinery and equipment	4,322	15	(20)	4,317	4,284	33	99.2%	5,005	4,933
Total									

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for the Year Ended 31 March 2017

SUBPROGRAMME: 2.6: RESEARCH AND ANALYSIS	2016/17						2015/16		
	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	3,760	(680)	(257)	2,823	2,191	632	77.6%	3,226	1,809
Compensation of employees	3,158	(680)	-	2,478	1,849	629	74.6%	2,715	1,378
Goods and services	602	-	(257)	345	342	3	99.1%	511	431
Payments for capital assets	25	-	(10)	15	14	1	93.3%	15	15
Machinery and equipment	25	-	(10)	15	14	1	93.3%	15	15
Total	3,785	(680)	(267)	2,838	2,205	633	77.7%	3,241	1,824

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SUBPROGRAMME: 2.7: PRODUCTIVITY AND EFFICIENCY STUDIE	2016/17						2015/16		
	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	5,744	363	1,000	7,107	7,092	15	99.8%	7,661	7,541
Current payments	5,081	220	1,000	6,301	6,292	9	99.9%	6,366	6,316
Compensation of employees	663	143	-	806	800	6	99.3%	1,295	1,225
Goods and services	1	-	-	1	1	-	100.0%	-	-
Transfers and subsidies	1	-	-	1	1	-	100.0%	-	-
Households	31	-	(10)	21	20	1	95.2%	11	11
Payments for capital assets	31	-	(10)	21	20	1	95.2%	11	11
Machinery and equipment	5,776	363	990	7,129	7,113	16	99.8%	7,672	7,552
Total									

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SUBPROGRAMME: 2.8: PUBLIC SERVICE ACCESS NORMS AND MECHANISMS	2016/17						2015/16		
	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	4,180	(68)	-	4,112	3,988	124	97.0%	4,494	4,393
Compensation of employees	3,060	-	-	3,060	2,940	120	96.1%	2,814	2,770
Goods and services	1,120	(68)	-	1,052	1,048	4	99.6%	1,680	1,623
Payments for capital assets	35	-	(20)	15	14	1	93.3%	6	6
Machinery and equipment	35	-	(20)	15	14	1	93.3%	6	6
Total	4,215	(68)	(20)	4,127	4,002	125	97.0%	4,500	4,399

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PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT	2016/17							2015/16	
	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
Sub programme									
MANAGEMENT: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT	3,421	(763)	(185)	2,473	1,498	975	60.6%	3,935	3,927
LABOUR RELATIONS, NEGOTIATIONS AND DISCIPLINE MANAGEMENT	8,682	22	(780)	7,924	6,556	1,368	82.7%	8,185	8,175
WORKPLACE ENVIRONMENT MANAGEMENT	5,358	-	(212)	5,146	4,763	383	92.6%	6,422	6,383
HUMAN RESOURCE DEVELOPMENT	4,179	276	(50)	4,405	4,373	32	99.3%	4,454	4,436
REMUNERATION AND JOB GRADING	26,026	60	(1,734)	24,352	21,615	2,737	88.8%	22,641	19,886
EMPLOYEE BENEFITS	17,939	566	(885)	17,620	16,260	1,360	92.3%	13,871	13,851
HUMAN RESOURCE PLANNING, EMPLOYMENT PRACTICES AND PERFORMANCE MANAGEMENT	11,859	(161)	(615)	11,083	11,026	57	99.5%	10,902	10,894
	77,464	-	(4,461)	73,003	66,091	6,912	90.5%	70,410	67,552

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PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT	2016/17						2015/16		
	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	76,332	(237)	(4,356)	71,739	64,852	6,887	90.4%	69,835	66,977
Compensation of employees	57,580	(213)	(1,800)	55,567	49,189	6,378	88.5%	46,485	46,419
Salaries and wages	52,338	(733)	(1,800)	49,805	44,449	5,356	89.2%	41,809	41,766
Social contributions	5,242	520	-	5,762	4,740	1,022	82.3%	4,676	4,653
Goods and services	18,752	(24)	(2,556)	16,172	15,663	509	96.9%	23,350	20,558
Administrative fees	419	(111)	(61)	247	245	2	99.2%	271	271
Advertising	639	441	-	1,080	1,078	2	99.8%	1,532	1,532
Minor assets	47	(5)	-	42	42	-	100.0%	70	69
Catering: Departmental activities	264	53	(15)	302	298	4	98.7%	227	225
Communication (G&S)	1,002	(95)	(32)	875	863	12	98.6%	782	770
Computer services	2,243	11	(273)	1,981	1,971	10	99.5%	1,697	1,694
Consultants: Business and advisory services	2,097	126	-	2,223	1,785	438	80.3%	8,388	5,642
Contractors	1	(1)	-	-	-	-	-	604	604
Entertainment	10	1	(10)	1	1	-	100.0%	28	28
Fleet services (including government motor transport)	229	(115)	-	114	114	-	100.0%	176	176

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PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT	2016/17							2015/16	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable supplies	168	(2)	(7)	159	151	8	95.0%	56	56
Consumables: Stationery, printing and office supplies	937	(37)	(68)	832	821	11	98.7%	705	705
Operating leases	2,321	(37)	-	2,284	2,284	-	100.0%	-	-
Property payments	5	582	-	587	587	-	100.0%	-	-
Travel and subsistence	5,756	(207)	(1,302)	4,247	4,230	17	99.6%	6,578	6,556
Training and development	548	(333)	-	215	215	-	100.0%	361	361
Operating payments	1,620	(7)	(788)	825	821	4	99.5%	294	290
Venues and facilities	446	(288)	-	158	157	1	99.4%	1,581	1,579
Transfers and subsidies	536	215	-	751	751	-	100.0%	93	93
Provinces and municipalities	-	2	-	2	2	-	100.0%	1	1
Municipalities	-	2	-	2	2	-	100.0%	1	1
Municipal bank accounts	-	2	-	2	2	-	100.0%	1	1
Households	536	213	-	749	749	-	100.0%	92	92
Social benefits	536	213	-	749	749	-	100.0%	92	92

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PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT	2016/17						2015/16		
	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
Payments for capital assets	596	12	(105)	503	478	25	95.0%	481	481
<i>Machinery and equipment</i>	596	12	(105)	503	478	25	95.0%	481	481
Transport equipment	322	(20)	(89)	213	201	12	94.4%	333	333
Other machinery and equipment	274	32	(16)	290	277	13	95.5%	148	148
Payment for financial assets	-	10	-	10	10	-	100.0%	1	1
	77,464	-	(4,461)	73,003	66,091	6,912	90.5%	70,410	67,552

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APPROPRIATION STATEMENT
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SUBPROGRAMME: 3.1: MANAGEMENT: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT	2016/17						2015/16		
	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	3,307	(764)	(185)	2,358	1,390	968	58.9%	3,924	3,916
Current payments	2,275	(350)	-	1,925	963	962	50.0%	2,203	2,199
Compensation of employees	1,032	(414)	(185)	433	427	6	98.6%	1,721	1,717
Goods and services	99	-	-	99	99	-	100.0%	-	-
Transfers and subsidies	99	-	-	99	99	-	100.0%	-	-
Households	15	-	-	15	8	7	53.3%	11	11
Payments for capital assets	15	-	-	15	8	7	53.3%	11	11
Machinery and equipment	-	1	-	1	1	-	100.0%	-	-
Payment for financial assets	3,421	(763)	(185)	2,473	1,498	975	60.6%	3,935	3,927
Total									

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SUBPROGRAMME: 3.2: LABOUR RELATIONS, NEGOTIATIONS AND DISCIPLINE MANAGEMENT	2016/17						2015/16		
	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	8,560	48	(780)	7,828	6,461	1,367	82.5%	8,145	8,135
Current payments	6,963	-	-	6,963	5,607	1,356	80.5%	6,380	6,377
Compensation of employees	1,597	48	(780)	865	854	11	98.7%	1,765	1,758
Goods and services	66	-	-	66	66	-	100.0%	11	11
Transfers and subsidies	66	-	-	66	66	-	100.0%	11	11
Households	56	(26)	-	30	29	1	96.7%	29	29
Payments for capital assets	56	(26)	-	30	29	1	96.7%	29	29
Machinery and equipment	8,682	22	(780)	7,924	6,556	1,368	82.7%	8,185	8,175
Total									

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SUBPROGRAMME: 3.3: WORKPLACE ENVIRONMENT MANAGEMENT	2016/17						2015/16		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5,314	-	(192)	5,122	4,743	379	92.6%	6,404	6,365
Compensation of employees	4,635	-	-	4,635	4,272	363	92.2%	3,375	3,342
Goods and services	679	-	(192)	487	471	16	96.7%	3,029	3,023
Transfers and subsidies	3	-	-	3	3	-	100.0%	-	-
Households	3	-	-	3	3	-	100.0%	-	-
Payments for capital assets	41	-	(20)	21	17	4	81.0%	18	18
Machinery and equipment	41	-	(20)	21	17	4	81.0%	18	18
Total	5,358	-	(212)	5,146	4,763	383	92.6%	6,422	6,383

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SUBPROGRAMME: 3.4: HUMAN RESOURCE DEVELOPMENT	2016/17						2015/16		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification	4,154	250	(50)	4,354	4,325	29	99.3%	4,440	4,422
Current payments	3,303	350	-	3,653	3,642	11	99.7%	3,269	3,259
Compensation of employees	851	(100)	(50)	701	683	18	97.4%	1,171	1,163
Goods and services	25	26	-	51	48	3	94.1%	14	14
Payments for capital assets	25	26	-	51	48	3	94.1%	14	14
Machinery and equipment	4,179	276	(50)	4,405	4,373	32	99.3%	4,454	4,436
Total									

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SUBPROGRAMME: 3.5: REMUNERATION AND JOB GRADING	2016/17						2015/16		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	25,716	(17)	(1,704)	23,995	21,261	2,734	88.6%	22,212	19,457
Compensation of employees	15,692	(63)	(1,000)	14,629	12,332	2,297	84.3%	11,512	11,507
Goods and services	10,024	46	(704)	9,366	8,929	437	95.3%	10,700	7,950
Transfers and subsidies	-	65	-	65	65	-	100.0%	82	82
Provinces and municipalities	-	2	-	2	2	-	100.0%	1	1
Households	-	63	-	63	63	-	100.0%	81	81
Payments for capital assets	310	12	(30)	292	289	3	99.0%	346	346
Machinery and equipment	310	12	(30)	292	289	3	99.0%	346	346
Payment for financial assets	-	-	-	-	-	-	-	1	1
Total	26,026	60	(1,734)	24,352	21,615	2,737	88.8%	22,641	19,886

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SUBPROGRAMME: 3.6: EMPLOYEE BENEFITS	2016/17						2015/16		
	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	17,499	405	(860)	17,044	15,688	1,356	92.0%	13,845	13,825
Compensation of employees	14,103	(150)	(800)	13,153	11,813	1,340	89.8%	9,992	9,984
Goods and services	3,396	555	(60)	3,891	3,875	16	99.6%	3,853	3,841
Transfers and subsidies	368	150	-	518	518	-	100.0%	-	-
Households	368	150	-	518	518	-	100.0%	-	-
Payments for capital assets	72	2	(25)	49	45	4	91.8%	26	26
Machinery and equipment	72	2	(25)	49	45	4	91.8%	26	26
Payment for financial assets	-	9	-	9	9	-	100.0%	-	-
Total	17,939	566	(885)	17,620	16,260	1,360	92.3%	13,871	13,851

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SUBPROGRAMME: 3.7: HUMAN RESOURCE PLANNING, EMPLOYMENT PRACTICES AND PERFORMANCE MANAGEMENT	2016/17						2015/16		
	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	11,782	(159)	(585)	11,038	10,984	54	99.5%	10,865	10,857
Current payments	10,609	-	-	10,609	10,560	49	99.5%	9,754	9,751
Compensation of employees	1,173	(159)	(585)	429	424	5	98.8%	1,111	1,106
Goods and services	77	(2)	(30)	45	42	3	93.3%	37	37
Payments for capital assets	77	(2)	(30)	45	42	3	93.3%	37	37
Machinery and equipment	77	(2)	(30)	45	42	3	93.3%	37	37
Total	11,859	(161)	(615)	11,083	11,026	57	99.5%	10,902	10,894

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PROGRAMME 4: GOVERNMENT CHIEF INFORMATION OFFICER	2016/17					2015/16			
	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
Sub programme									
1. MANAGEMENT: GOVERNMENT CHIEF INFORMATION OFFICER	2,248	(327)	(159)	1,762	895	867	50.8%	3,203	3,186
2. PUBLIC SERVICE ICT E-ENABLEMENT	5,243	90	(742)	4,591	4,580	11	99.8%	6,166	6,139
3. PUBLIC SERVICE ICT STAKEHOLDER MANAGEMENT	6,074	240	(238)	6,076	6,072	4	99.9%	6,736	6,710
4. PUBLIC SERVICE ICT RISK MANAGEMENT	4,049	(184)	(261)	3,604	3,102	502	86.1%	3,251	3,234
5. PUBLIC SERVICE ICT SERVICE MANAGEMENT	1,251	181	(109)	1,323	1,259	64	95.2%	952	939
	18,865	-	(1,509)	17,356	15,908	1,448	91.7%	20,308	20,208

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PROGRAMME 4: GOVERNMENT CHIEF INFORMATION OFFICER	2016/17						2015/16		
	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	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	18,606	(30)	(1,423)	17,153	15,709	1,444	91.6%	19,964	19,865
Compensation of employees	14,706	(30)	-	14,676	13,473	1,203	91.8%	13,967	13,930
Salaries and wages	13,195	(51)	-	13,144	12,108	1,036	92.1%	12,630	12,606
Social contributions	1,511	21	-	1,532	1,365	167	89.1%	1,337	1,324
Goods and services	3,900	-	(1,423)	2,477	2,236	241	90.3%	5,997	5,935
Administrative fees	118	(74)	(12)	32	22	10	68.8%	134	129
Advertising	15	1	-	16	1	15	6.3%	-	-
Minor assets	38	(15)	(6)	17	6	11	35.3%	16	14
Catering: Departmental activities	117	(7)	-	110	100	10	90.9%	535	532
Communication (G&S)	315	(33)	-	282	227	55	80.5%	2,135	2,121
Computer services	1,209	(298)	(737)	174	163	11	93.7%	197	194
Consultants: Business and advisory services	171	372	(36)	507	502	5	99.0%	462	461
Legal services	-	229	-	229	228	1	99.6%	-	-
Contractors	-	-	-	-	-	-	-	150	150
Fleet services (including government motor transport)	2	(2)	-	-	-	-	-	-	-
Consumable supplies	40	(10)	(4)	26	19	7	73.1%	14	14
Consumable: Stationery, printing and office supplies	241	27	(13)	255	200	55	78.4%	167	167
Travel and subsistence	1,077	(107)	(430)	540	526	14	97.4%	1,132	1,107

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PROGRAMME 4: GOVERNMENT CHIEF INFORMATION OFFICER	2016/17							2015/16	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Training and development	105	-	(49)	56	55	1	98.2%	435	433
Operating payments	278	(92)	(66)	120	81	39	67.5%	68	66
Venues and facilities	174	9	(70)	113	106	7	93.8%	552	547
Transfers and subsidies	108	30	-	138	137	1	99.3%	102	102
Households	108	30	-	138	137	1	99.3%	102	102
Social benefits	108	30	-	138	137	1	99.3%	102	102
Payments for capital assets	151	-	(86)	65	62	3	95.4%	242	241
Machinery and equipment	151	-	(86)	65	62	3	95.4%	242	241
Transport equipment	66	-	(45)	21	20	1	95.2%	9	9
Other machinery and equipment	85	-	(41)	44	42	2	95.5%	233	232
	18,865	-	(1,509)	17,356	15,908	1,448	91.7%	20,308	20,208

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SUBPROGRAMME: 4.1: MANAGEMENT: GOVERNMENT CHIEF INFORMATION OFFICER	2016/17						2015/16		
	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	2,151	(327)	(144)	1,680	815	865	48.5%	3,094	3,077
Compensation of employees	1,775	(327)	-	1,448	590	858	40.7%	2,135	2,128
Goods and services	376	-	(144)	232	225	7	97.0%	959	949
Transfers and subsidies	72	-	-	72	72	-	100.0%	102	102
Households	72	-	-	72	72	-	100.0%	102	102
Payments for capital assets	25	-	(15)	10	8	2	80.0%	7	7
Machinery and equipment	25	-	(15)	10	8	2	80.0%	7	7
Total	2,248	(327)	(159)	1,762	895	867	50.8%	3,203	3,186

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SUBPROGRAMME: 4.2: PUBLIC SERVICE ICT E-ENABLEMENT	2016/17						2015/16		
	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	5,218	89	(728)	4,579	4,568	11	99.8%	5,957	5,930
Compensation of employees	3,371	89	-	3,460	3,455	5	99.9%	2,981	2,973
Goods and services	1,847	-	(728)	1,119	1,113	6	99.5%	2,976	2,957
Transfers and subsidies	-	1	-	1	1	-	100.0%	-	-
Households	-	1	-	1	1	-	100.0%	-	-
Payments for capital assets	25	-	(14)	11	11	-	100.0%	209	209
Machinery and equipment	25	-	(14)	11	11	-	100.0%	209	209
Total	5,243	90	(742)	4,591	4,580	11	99.8%	6,166	6,139

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SUBPROGRAMME: 4.3: PUBLIC SERVICE ICT STAKEHOLDER MANAGEMENT	2016/17						2015/16		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification	6,014	236	(200)	6,050	6,047	3	100.0%	6,721	6,695
Current payments	5,463	224	-	5,687	5,685	2	100.0%	5,026	5,015
Compensation of employees	551	12	(200)	363	362	1	99.7%	1,695	1,680
Goods and services	-	3	-	3	2	1	66.7%	-	-
Transfers and subsidies	-	3	-	3	2	1	66.7%	-	-
Households	60	1	(38)	23	23	-	100.0%	15	15
Payments for capital assets	60	1	(38)	23	23	-	100.0%	15	15
Machinery and equipment	6,074	240	(238)	6,076	6,072	4	99.9%	6,736	6,710
Total									

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SUBPROGRAMME: 4.4: PUBLIC SERVICE ICT RISK MANAGEMENT	2016/17						2015/16		
	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	3,982	(209)	(246)	3,527	3,026	501	85.8%	3,243	3,227
Current payments	3,154	(26)	-	3,128	2,796	332	89.4%	2,943	2,937
Compensation of employees	828	(183)	(246)	399	230	169	57.6%	300	290
Goods and services	36	26	-	62	62	-	100.0%	-	-
Transfers and subsidies	36	26	-	62	62	-	100.0%	-	-
Households	31	(1)	(15)	15	14	1	93.3%	8	7
Payments for capital assets	31	(1)	(15)	15	14	1	93.3%	8	7
Machinery and equipment	4,049	(184)	(261)	3,604	3,102	502	86.1%	3,251	3,234
Total									

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Subprogramme: 4.5: PUBLIC SERVICE ICT SERVICE MANAGEMENT	2016/17						2015/16		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current Payments	1,241	-	-	-	-	-	-	-	-
Compensation of employees	943	10	-	953	947	6	99.4%	882	877
Goods and services	298	171	(105)	364	306	58	84.1%	67	59
Payments for capital assets	10	-	(4)	6	6	-	100.0%	3	3
Machinery and equipment	10	-	(4)	6	6	-	100.0%	3	3
Total	1,251	181	(109)	1,323	1,259	64	95.2%	952	939

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PROGRAMME 5: SERVICE DELIVERY SUPPORT	2016/17							2015/16	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MANAGEMENT: SERVICE DELIVERY SUPPORT	3,925	(977)	-	2,948	2,938	10	99.7%	4,652	4,646
2. SERVICE DELIVERY PLANNING AND OPERATIONS MANAGEMENT	3,374	222	-	3,596	3,583	13	99.6%	3,711	3,701
3. SERVICE DELIVERY IMPROVEMENT INITIATIVES	13,709	(136)	23	13,596	12,859	737	94.6%	15,879	15,859
4. COMMUNITY DEVELOPMENT AND CITIZEN RELATIONS	8,366	852	-	9,218	8,260	958	89.6%	7,480	7,470
5. PUBLIC PARTICIPATION AND SOCIAL DIALOGUE	15,166	(247)	-	14,919	14,586	333	97.8%	19,429	19,403
6. BATHO PELE SUPPORT INITIATIVES	8,822	286	618	9,726	9,612	114	98.8%	10,658	10,640
7. CENTRE FOR PUBLIC SERVICE INNOVATION	32,094	-	-	32,094	32,094	-	100.0%	29,003	29,003
8. NATIONAL SCHOOL OF GOVERNMENT	71,067	-	-	71,067	71,067	-	100.0%	140,439	140,439
9. PUBLIC SECTOR EDUCATION TRAINING AUTHORITY	-	-	-	-	-	-	-	93,843	93,843
Total	156,523	-	641	157,164	154,999	2,165	98.6%	325,094	325,004

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PROGRAMME 5: SERVICE DELIVERY SUPPORT	2016/17							2015/16	
	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	51,366	(1,000)	618	50,984	48,820	2,164	95.8%	60,419	60,330
Compensation of employees	29,989	(50)	-	29,939	27,828	2,111	92.9%	26,066	26,033
Salaries and wages	26,781	242	-	27,023	25,535	1,488	94.5%	23,751	23,730
Social contributions	3,208	(292)	-	2,916	2,293	623	78.6%	2,315	2,303
Goods and services	21,377	(950)	618	21,045	20,992	53	99.7%	34,353	34,297
Administrative fees	487	58	-	545	544	1	99.8%	593	592
Advertising	1,244	308	-	1,552	1,552	-	100.0%	1,478	1,478
Minor assets	15	(7)	-	8	8	-	100.0%	37	37
Catering: Departmental activities	539	488	-	1,027	1,025	2	99.8%	2,667	2,666
Communication (G&S)	869	(4)	-	865	861	4	99.5%	1,047	1,031
Computer services	825	(368)	-	457	453	4	99.1%	272	270
Consultants: Business and advisory services	884	(206)	-	678	678	-	100.0%	1,313	1,313
Contractors	2,157	(1,095)	-	1,062	1,062	-	100.0%	1,350	1,350
Agency and support / outsourced services	20	-	-	20	18	2	90.0%	131	131
Entertainment	3	(3)	-	-	-	-	-	-	-

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PROGRAMME 5: SERVICE DELIVERY SUPPORT	2016/17						2015/16		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Fleet services (including government motor transport)	166	(166)	-	-	-	-	-	-	-
Consumable supplies	112	262	-	374	368	6	98.4%	362	360
Consumables: Stationery, printing and office supplies	417	184	618	1,219	1,214	5	99.6%	399	397
Operating leases	1,128	(1,075)	-	53	53	-	100.0%	118	118
Property payments	1,621	(1,126)	-	495	494	1	99.8%	1,526	1,526
Transport provided: Departmental activity	225	(170)	-	55	55	-	100.0%	94	94
Travel and subsistence	8,962	(2,170)	-	6,792	6,770	22	99.7%	13,882	13,850
Training and development	452	(26)	-	426	425	1	99.8%	453	453
Operating payments	610	(263)	-	347	344	3	99.1%	467	467
Venues and facilities	344	4,002	-	4,346	4,345	1	100.0%	4,439	4,439
Rental and hiring	297	427	-	724	723	1	99.9%	3,725	3,725
Transfers and subsidies	104,430	199	-	104,629	104,629	-	100.0%	264,577	264,577
Departmental agencies and accounts	103,161	-	-	103,161	103,161	-	100.0%	263,285	263,285
Departmental agencies (non-business entities)	103,161	-	-	103,161	103,161	-	100.0%	263,285	263,285
Foreign governments and international organisations	1,245	149	-	1,394	1,394	-	100.0%	1,270	1,270

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PROGRAMME 5: SERVICE DELIVERY SUPPORT	2016/17							2015/16	
	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
Households	24	50	-	74	74	-	100.0%	22	22
Social benefits	24	50	-	74	74	-	100.0%	22	22
Payments for capital assets	727	500	23	1,250	1,249	1	99.9%	96	95
Machinery and equipment	727	500	23	1,250	1,249	1	99.9%	96	95
Transport equipment	136	(109)	-	27	27	-	100.0%	20	19
Other machinery and equipment	591	609	23	1,223	1,222	1	99.9%	76	76
Payment for financial assets	-	301	-	301	301	-	100.0%	2	2
	156,523	-	641	157,164	154,999	2,165	98.6%	325,094	325,004

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SUBPROGRAMME: 5.1: MANAGEMENT: SERVICE DELIVERY SUPPORT	2016/17						2015/16		
	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	3,910	(1,274)	-	2,636	2,626	10	99.6%	4,639	4,633
Compensation of employees	2,653	(1,240)	-	1,413	1,407	6	99.6%	2,714	2,711
Goods and services	1,257	(34)	-	1,223	1,219	4	99.7%	1,925	1,922
Transfers and subsidies	-	-	-	-	-	-	-	6	6
Households	-	-	-	-	-	-	-	6	6
Payments for capital assets	15	(4)	-	11	11	-	100.0%	7	7
Machinery and equipment	15	(4)	-	11	11	-	100.0%	7	7
Payment for financial assets	-	301	-	301	301	-	100.0%	-	-
Total	3,925	(977)	-	2,948	2,938	10	99.7%	4,652	4,646

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SUBPROGRAMME: 5.2: SERVICE DELIVERY PLANNING AND OPERATIONS MANAGEMENT	2016/17						2015/16		
	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	3,353	233	-	3,586	3,573	13	99.6%	3,705	3,695
Compensation of employees	2,953	239	-	3,192	3,189	3	99.9%	3,092	3,088
Goods and services	400	(6)	-	394	384	10	97.5%	613	607
Transfers and subsidies	-	1	-	1	1	-	100.0%	-	-
Households	-	1	-	1	1	-	100.0%	-	-
Payments for capital assets	21	(12)	-	9	9	-	100.0%	6	6
Machinery and equipment	21	(12)	-	9	9	-	100.0%	6	6
Total	3,374	222	-	3,596	3,583	13	99.6%	3,711	3,701

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SUBPROGRAMME: 5.3: SERVICE DELIVERY IMPROVEMENT INITIATIVES	2016/17						2015/16		
	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	13,612	(666)	-	12,946	12,210	736	94.3%	15,841	15,821
Compensation of employees	7,757	1,200	-	8,957	8,234	723	91.9%	7,107	7,100
Goods and services	5,855	(1,866)	-	3,989	3,976	13	99.7%	8,734	8,721
Transfers and subsidies	6	-	-	6	6	-	100.0%	6	6
Households	6	-	-	6	6	-	100.0%	6	6
Payments for capital assets	91	530	23	644	643	1	99.8%	32	32
Machinery and equipment	91	530	23	644	643	1	99.8%	32	32
Total	13,709	(136)	23	13,596	12,859	737	94.6%	15,879	15,859

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SUBPROGRAMME: 5.4: COMMUNITY DEVELOPMENT AND CITIZEN RELATIONS	2016/17						2015/16		
	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	7,848	885	-	8,733	7,775	958	89.0%	7,459	7,450
Current payments	5,604	(200)	-	5,404	4,458	946	82.5%	4,575	4,571
Compensation of employees	2,244	1,085	-	3,329	3,317	12	99.6%	2,884	2,879
Goods and services	518	(33)	-	485	485	-	100.0%	21	20
Payments for capital assets	518	(33)	-	485	485	-	100.0%	21	20
Machinery and equipment	8,366	852	-	9,218	8,260	958	89.6%	7,480	7,470
Total									

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SUBPROGRAMME: 5.5: PUBLIC PARTICIPATION AND SOCIAL DIALOGUE	2016/17						2015/16		
	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	13,868	(488)	-	13,380	13,047	333	97.5%	18,136	18,110
Current payments	4,648	(49)	-	4,599	4,275	324	93.0%	2,716	2,707
Compensation of employees	9,220	(439)	-	8,781	8,772	9	99.9%	15,420	15,403
Goods and services	1,262	198	-	1,460	1,460	-	100.0%	1,280	1,280
Transfers and subsidies	1,245	149	-	1,394	1,394	-	100.0%	1,270	1,270
Foreign governments and international organisations	17	49	-	66	66	-	100.0%	10	10
Households	36	43	-	79	79	-	100.0%	13	13
Payments for capital assets	36	43	-	79	79	-	100.0%	13	13
Machinery and equipment	15,166	(247)	-	14,919	14,586	333	97.8%	19,429	19,403
Total									

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SUBPROGRAMME: 5.6: BATHO PELE SUPPORT INITIATIVES	2016/17						2015/16		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification	8,775	310	618	9,703	9,589	114	98.8%	10,639	10,621
Current payments	6,374	-	-	6,374	6,265	109	98.3%	5,862	5,856
Compensation of employees	2,401	310	618	3,329	3,324	5	99.8%	4,777	4,765
Goods and services	1	-	-	1	1	-	100.0%	-	-
Transfers and subsidies	1	-	-	1	1	-	100.0%	-	-
Households	46	(24)	-	22	22	-	100.0%	17	17
Payments for capital assets	46	(24)	-	22	22	-	100.0%	17	17
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	2	2
Total	8,822	286	618	9,726	9,612	114	98.8%	10,658	10,640

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	2016/17						2015/16		
	Adjusted Appropriation R'000	Shifting of Funds	Virement	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
SUBPROGRAMME: 5.7: CENTRE FOR PUBLIC SERVICE INNOVATION									
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	32,094	-	-	32,094	32,094	-	100.0%	29,003	29,003
Departmental agencies and accounts	32,094	-	-	32,094	32,094	-	100.0%	29,003	29,003
Total	32,094	-	-	32,094	32,094	-	100.0%	29,003	29,003

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SUBPROGRAMME: 5.8: NATIONAL SCHOOL OF GOVERNMENT	2016/17						2015/16		
	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	71,067	-	-	71,067	71,067	-	100.0%	140,439	140,439
Departmental agencies and accounts	71,067	-	-	71,067	71,067	-	100.0%	140,439	140,439
Total	71,067	-	-	71,067	71,067	-	100.0%	140,439	140,439

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SUBPROGRAMME: 5.9: PUBLIC SECTOR EDUCATION TRAINING AUTHORITY	2016/17						2015/16		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification									
Transfers and subsidies	-	-	-	-	-	-	-	93,843	93,843
Departmental agencies and accounts	-	-	-	-	-	-	-	93,843	93,843
Total	-	-	-	-	-	-	-	93,843	93,843

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PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION	2016/17							2015/16	
	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
Sub programme									
1. MANAGEMENT: GOVERNANCE OF PUBLIC ADMINISTRATION	3,835	(126)	(286)	3,423	3,331	92	97.3%	4,217	4,206
2. ETHICS AND INTEGRITY MANAGEMENT	12,368	(135)	(669)	11,564	11,532	32	99.7%	10,758	10,746
3. ORGANISATIONAL DESIGN AND MACRO ORGANISATION OF THE PUBLIC SERVICE	7,397	(810)	(30)	6,557	6,515	42	99.4%	7,916	7,901
4. OFFICE OF STANDARDS, COMPLIANCE AND MONITORING	5,396	1,000	(414)	5,982	5,973	9	99.8%	6,495	6,482
5. INTERGOVERNMENTAL RELATIONS AND GOVERNMENT INTERVENTIONS	5,229	158	-	5,387	4,374	1,013	81.2%	3,631	3,611
6. LEADERSHIP MANAGEMENT	6,145	(26)	(272)	5,847	5,675	172	97.1%	5,837	5,828
7. HUMAN RESOURCE MANAGEMENT INFORMATION SYSTEMS	6,104	(61)	(108)	5,935	5,228	707	88.1%	5,421	5,412
8. PUBLIC SERVICE COMMISSION	229,233	-	-	229,233	229,233	-	100.0%	229,752	229,752
	275,707	-	(1,779)	273,928	271,861	2,067	99.2%	274,027	273,938

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PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION	2016/17						2015/16		
	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	45,953	(102)	(1,718)	44,133	42,068	2,065	95.3%	43,926	43,837
Compensation of employees	35,192	(86)	-	35,106	33,113	1,993	94.3%	32,178	32,142
Salaries and wages	31,895	(445)	-	31,450	29,670	1,780	94.3%	28,757	28,733
Social contributions	3,297	359	-	3,656	3,443	213	94.2%	3,421	3,409
Goods and services	10,761	(16)	(1,718)	9,027	8,955	72	99.2%	11,748	11,695
Administrative fees	242	(138)	-	104	101	3	97.1%	149	149
Advertising	49	(40)	(4)	5	4	1	80.0%	168	166
Minor assets	5	7	-	12	12	-	100.0%	1	1
Catering: Departmental activities	131	5	-	136	131	5	96.3%	115	115
Communication (G&S)	561	5	-	566	560	6	98.9%	489	473
Computer services	3,215	734	-	3,949	3,933	16	99.6%	3,779	3,777
Consultants: Business and advisory services	1,629	(420)	(714)	495	491	4	99.2%	284	283
Contractors	-	-	-	-	-	-	-	346	346
Agency and support / outsourced services	301	-	(301)	-	-	-	-	-	-
Fleet services (including government motor transport)	41	(41)	-	-	-	-	-	-	-
Consumable supplies	195	(3)	(11)	181	176	5	97.2%	28	27
Consumable: Stationery, printing and office supplies	359	(77)	(28)	254	251	3	98.8%	303	303
Travel and subsistence	2,920	42	(627)	2,335	2,323	12	99.5%	4,777	4,746

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PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION	2016/17						2015/16		
	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
Training and development	343	(106)	-	237	237	-	100.0%	104	104
Operating payments	451	(211)	(33)	207	192	15	92.8%	217	217
Venues and facilities	319	227	-	546	544	2	99.6%	988	988
Transfers and subsidies	229,454	102	-	229,556	229,556	-	100.0%	230,000	230,000
Departmental agencies and accounts	229,233	-	-	229,233	229,233	-	100.0%	229,752	229,752
Departmental agencies (non- business entities)	229,233	-	-	229,233	229,233	-	100.0%	229,752	229,752
Foreign governments and international organisations	220	13	-	233	233	-	100.0%	244	244
Households	1	89	-	90	90	-	100.0%	4	4
Social benefits	1	89	-	90	90	-	100.0%	4	4
Payments for capital assets	296	-	(61)	235	233	2	99.1%	99	99
Machinery and equipment	296	-	(61)	235	233	2	99.1%	99	99
Transport equipment	131	(46)	(52)	33	33	-	100.0%	18	18
Other machinery and equipment	165	46	(9)	202	200	2	99.0%	81	81
Payment for financial assets	4	-	-	4	4	-	100.0%	2	2
	275,707	-	(1,779)	273,928	271,861	2,067	99.2%	274,027	273,938

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SUBPROGRAMME: 6.1: MANAGEMENT: GOVERNANCE OF PUBLIC ADMINISTRATION	2016/17						2015/16		
	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	3,820	(120)	(286)	3,414	3,322	92	97.3%	4,209	4,198
Compensation of employees	2,702	-	-	2,702	2,615	87	96.8%	2,559	2,554
Goods and services	1,118	(120)	(286)	712	707	5	99.3%	1,650	1,644
Payments for capital assets	15	(6)	-	9	9	-	100.0%	8	8
Machinery and equipment	15	(6)	-	9	9	-	100.0%	8	8
Total	3,835	(126)	(286)	3,423	3,331	92	97.3%	4,217	4,206

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SUBPROGRAMME: 6.2: ETHICS AND INTEGRITY MANAGEMENT	2016/17						2015/16		
	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	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	12,102	(148)	(652)	11,302	11,271	31	99.7%	10,497	10,485
Compensation of employees	6,694	(100)	-	6,594	6,588	6	99.9%	6,308	6,304
Goods and services	5,408	(48)	(652)	4,708	4,683	25	99.5%	4,189	4,181
Transfers and subsidies	220	13	-	233	233	-	100.0%	244	244
Foreign governments and international organisations	220	13	-	233	233	-	100.0%	244	244
Payments for capital assets	46	-	(17)	29	28	1	96.6%	17	17
Machinery and equipment	46	-	(17)	29	28	1	96.6%	17	17
Total	12,368	(135)	(669)	11,564	11,532	32	99.7%	10,758	10,746

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SUBPROGRAMME: 6.3: ORGANISATIONAL DESIGN AND MACRO ORGANISATION OF THE PUBLIC SERVICE	2016/17						2015/16		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	7,341	(892)	-	6,449	6,408	41	99.4%	7,897	7,882
Compensation of employees	6,498	(892)	-	5,606	5,569	37	99.3%	6,353	6,346
Goods and services	843	-	-	843	839	4	99.5%	1,544	1,536
Transfers and subsidies	-	82	-	82	82	-	100.0%	2	2
Households	-	82	-	82	82	-	100.0%	2	2
Payments for capital assets	56	-	(30)	26	25	1	96.2%	17	17
Machinery and equipment	56	-	(30)	26	25	1	96.2%	17	17
Total	7,397	(810)	(30)	6,557	6,515	42	99.4%	7,916	7,901

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SUBPROGRAMME: 6.4: OFFICE OF STANDARDS, COMPLIANCE AND MONITORING	2016/17						2015/16		
	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	5,325	993	(400)	5,918	5,909	9	99.8%	6,483	6,470
Compensation of employees	4,362	951	-	5,313	5,307	6	99.9%	4,490	4,486
Goods and services	963	42	(400)	605	602	3	99.5%	1,993	1,984
Transfers and subsidies	-	7	-	7	7	-	100.0%	1	1
Households	-	7	-	7	7	-	100.0%	1	1
Payments for capital assets	71	-	(14)	57	57	-	100.0%	11	11
Machinery and equipment	71	-	(14)	57	57	-	100.0%	11	11
Total	5,396	1,000	(414)	5,982	5,973	9	99.8%	6,495	6,482

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SUBPROGRAMME: 6.5: INTERGOVERNMENTAL RELATIONS AND GOVERNMENT INTERVENTIONS	2016/17						2015/16		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5,193	115	-	5,308	4,295	1,013	80.9%	3,617	3,597
Compensation of employees	4,601	(45)	-	4,556	3,554	1,002	78.0%	2,881	2,874
Goods and services	592	160	-	752	741	11	98.5%	736	723
Transfers and subsidies	1	-	-	1	1	-	100.0%	1	1
Households	1	-	-	1	1	-	100.0%	1	1
Payments for capital assets	31	43	-	74	74	-	100.0%	13	13
Machinery and equipment	31	43	-	74	74	-	100.0%	13	13
Payment for financial assets	4	-	-	4	4	-	100.0%	-	-
Total	5,229	158	-	5,387	4,374	1,013	81.2%	3,631	3,611

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	2016/17						2015/16		
	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	6,109	(10)	(272)	5,827	5,655	172	97.0%	5,817	5,808
Compensation of employees	5,020	-	-	5,020	4,868	152	97.0%	4,649	4,645
Goods and services	1,089	(10)	(272)	807	787	20	97.5%	1,168	1,163
Payments for capital assets	36	(16)	-	20	20	-	100.0%	20	20
Machinery and equipment	36	(16)	-	20	20	-	100.0%	20	20
Total	6,145	(26)	(272)	5,847	5,675	172	97.1%	5,837	5,828

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	2016/17						2015/16		
	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
SUBPROGRAMME: 6.7 HUMAN RESOURCE MANAGEMENT INFORMATION SYSTEMS									
Current payments	6,063	(40)	(108)	5,915	5,208	707	88.0%	5,406	5,397
Compensation of employees	5,315	-	-	5,315	4,612	703	86.8%	4,938	4,933
Goods and services	748	(40)	(108)	600	596	4	99.3%	468	464
Payments for capital assets	41	(21)	-	20	20	-	100.0%	13	13
Machinery and equipment	41	(21)	-	20	20	-	100.0%	13	13
Payment for financial assets	-	-	-	-	-	-	-	2	2
Total	6,104	(61)	(108)	5,935	5,228	707	88.1%	5,421	5,412

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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APPROPRIATION STATEMENT
for the Year Ended 31 March 2017

SUBPROGRAMME: 6.8: PUBLIC SERVICE COMMISSION	2016/17						2015/16		
	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	229,233	-	-	229,233	229,233	-	100.0%	229,752	229,752
Departmental agencies and accounts	229,233	-	-	229,233	229,233	-	100.0%	229,752	229,752
Total	229,233	-	-	229,233	229,233	-	100.0%	229,752	229,752

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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NOTES TO THE APPROPRIATION STATEMENT

for the Year Ended 31 March 2017

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 and Annexure 1 (A-C) 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 payment for financial assets.

Detail of these transactions per programme can be viewed in the note to 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	Variance as a % of Final Approp.
		R'000	R'000	R'000	%
Administration		227,978	225,267	2,711	1.2%
<p>The programme overall has spent R225,267 million or 98.8% against final budget of R227,978 million as at 31 March 2017. The under spending is mainly under compensation of employees due to unfilled vacant posts.</p>					

4.1	Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
		R'000	R'000	R'000	%
Policy Development, Research and Analysis		30,417	29,145	1,272	4.2%
<p>The programme overall has spent R29,145 million or 95.8% against final budget of R30,417 million as at 31 March 2017. The under spending is mainly under compensation of employees due to unfilled vacant posts.</p>					

4.1	Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
		R'000	R'000	R'000	%
Labour Relations and Human Resource Management		73,003	66,091	6,912	9.5%
<p>Overall the programme has spent R66,091 million or 90.5% against final budget of R73,003 million as at 31 March 2017.</p> <p>The under spending is mainly under compensation of employees due to unfilled vacant posts. Additional under spending amounting to R2,700 million (R2,264 million on compensation of employees and R436,000.00 on operation budget) is in the Public Service Remuneration Review Commission which is due to delays in the appointment of a panel of experts.</p>					

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NOTES TO THE APPROPRIATION STATEMENT

for the Year Ended 31 March 2017

4.1	Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
		R'000	R'000	R'000	%
	Government Chief Information Officer	17,356	15,908	1,448	8.3%

Overall the programme has spent R15,908 million or 91.7% against the final budget of R17,356 million, as at 31 March 2017. The under spending is mainly under compensation of employees due to unfilled vacant posts.

4.1	Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
		R'000	R'000	R'000	%
	Service Delivery Support	157,164	154,999	2,165	1.4%

Overall the programme has spent R154,999 million or 98.6% against the final budget of R157,164 million as at 31 March 2017. The under spending is mainly under compensation of employees due to unfilled vacant posts.

4.1	Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
		R'000	R'000	R'000	%
	Governance of Public Administration	273,928	271,861	2,067	0.8%

Overall the programme has spent R271,861 million or 99.2% against the final budget of R273,928 million as at 31 March 2017. The under spending is mainly under compensation of employees due to unfilled vacant posts

4.2	Per economic classification:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
		R'000	R'000	R'000	%
	Current expenditure	429,609	413,155	16,454	3.8%
	Compensation of Employees	269,939	254,534	15,405	5.7%
	Goods and Services	159,670	158,621	1,049	0.7%
	Transfers and Subsidies	336,542	336,473	69	
	Provinces and Municipalities	10	5	5	50.0%
	Departmental Agencies and Accounts	332,394	332,394	-	
	Foreign Government and International Organisations	2,757	2,693	64	2.3%
	Households	1,381	1,381	-	
	Payment of Capital Assets	13,317	13,265	52	0.4%
	Machinery and Equipment	13,317	13,265	52	0.4%

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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NOTES TO THE APPROPRIATION STATEMENT

for the Year Ended 31 March 2017

Compensation of Employees:

Expenditure by the end of the fourth quarter amounted to R254,534 million or 94.3% of the total final allocations of R269,939 million. The under spending is due to unfilled vacant posts throughout the department.

Goods and Services:

Expenditure as at the end of the fourth quarter was R158,621 million or 99.3% of the final allocated budget of R159,670 million which is within acceptable spending trends.

Transfers and Subsidies:

Expenditure as at the end of the fourth quarter amounted to R336,473 million or 100.0% of the final allocations of R336,542 million which is within acceptable spending trends.

Payments for Capital Assets:

Expenditure at the end of the fourth quarter was R13,265 million or 99.6% of the final allocations of R13,317 million which is within acceptable spending trends.

Payments for Financial Assets:

Expenditure at the end of the fourth quarter was R378,000.00 or 100.0% of the final allocation.

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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STATEMENT OF FINANCIAL PERFORMANCE

for the Year Ended 31 March 2017

	Note	2016/17 R'000	2015/16 R'000
REVENUE			
Annual appropriation	1	779,846	941,482
Departmental revenue	2	757	1,441
Aid assistance	3	44,075	28,383
TOTAL REVENUE		824,678	971,306
EXPENDITURE			
Current expenditure			
Compensation of employees	4	254,534	242,534
Goods and services	5	158,621	187,365
Aid assistance	3	33,740	19,209
Total current expenditure		446,895	449,108
Transfers and subsidies			
Transfers and subsidies	7	336,473	498,097
Total transfers and subsidies		336,473	498,097
Expenditure for capital assets			
Tangible assets	8	13,265	6,735
Total expenditure for capital assets		13,265	6,735
Payments for financial assets	6	378	61
TOTAL EXPENDITURE		797,011	954,001
SURPLUS FOR THE YEAR		27,667	17,305

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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STATEMENT OF FINANCIAL PERFORMANCE

for the Year Ended 31 March 2017

Reconciliation of Net Surplus for the year

Voted Funds		16,575	6,690
Annual appropriation		16,575	6,690
Departmental revenue and NRF Receipts	14	757	1,441
Aid assistance	3	10,335	9,174
SURPLUS FOR THE YEAR		27,667	17,305

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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STATEMENT OF FINANCIAL POSITION

for the Year Ended 31 March 2017

	Note	2016/17 R'000	2015/16 R'000
ASSETS			
Current Assets		24,015	22,956
Unauthorised expenditure	9	8,812	8,812
Cash and cash equivalents	10	7,012	45
Prepayments and advances	11	4,764	7,868
Receivables	12	3,427	6,231
Non-Current Assets		3,234	2,663
Receivables	12	3,234	2,663
TOTAL ASSETS		27,249	25,619
LIABILITIES			
Current Liabilities		27,194	25,613
Voted funds to be surrendered to the Revenue Fund	13	16,575	6,690
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	116	8
Bank overdraft	15	-	8,996
Payables	16	168	745
Aid assistance repayable	3	10,335	9,174
Non-Current Liabilities			
TOTAL LIABILITIES		27,194	25,613
NET ASSETS		55	6
Represented by:			
Recoverable revenue		55	6
TOTAL		55	6

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STATEMENT OF CHANGES IN NET ASSETS

for the Year Ended 31 March 2017

NET ASSETS	Note	2016/17	2015/16
		R'000	R'000
Recoverable revenue			
Opening balance		6	14
Transfers		49	(8)
Debts recovered (included in departmental receipts)		(22)	(8)
Debts raised		71	-
TOTAL		55	6

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CASH FLOW STATEMENT

for the Year Ended 31 March 2017

		2016/17	2015/16
	Note	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		824,678	971,093
Annual appropriated funds received	1.1	779,846	941,482
Departmental revenue received	2	754	1,224
Interest received	2.2	3	4
Aid assistance received	3	44,075	28,383
Net decrease in working capital		4,760	(1,411)
Surrendered to Revenue Fund		(7,339)	(62,712)
Surrendered to RDP Fund/Donor		(9,174)	(4,313)
Current payments		(446,895)	(449,108)
Payments for financial assets		(378)	(61)
Transfers and subsidies paid		(336,473)	(498,097)
Net cash flow available from operating activities	17	29,179	(44,609)
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(13,265)	(6,735)
Proceeds from sale of capital assets	2.3	-	213
Net cash flows from investing activities		(13,265)	(6,522)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase in net assets		49	(8)
Net cash flows from financing activities		49	(8)
Net increase in cash and cash equivalents		15,963	(51,139)
Cash and cash equivalents at beginning of period		(8,951)	42,188
Cash and cash equivalents at end of period	18	7,012	(8,951)

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ACCOUNTING POLICIES

for the Year Ended 31 March 2017

Summary of significant accounting policies	
<p>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.</p> <p>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.</p> <p>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.</p>	
1	<p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2	<p>Going concern</p> <p>The financial statements have been prepared on a going concern basis.</p>
3	<p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4	<p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5	<p>Foreign currency translation</p> <p>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.</p>
6	<p>Comparative information</p>
6.1	<p>Prior period comparative information</p> <p>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.</p>
6.2	<p>Current year comparison with budget</p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
7	<p>Revenue</p>

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ACCOUNTING POLICIES

for the Year Ended 31 March 2017

7.1	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>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.</p> <p>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.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy</p>
8	<p>Expenditure</p>
8.1	<p>Compensation of employees</p>
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>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.</p>
8.2	<p>Other expenditure</p> <p>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.</p>

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ACCOUNTING POLICIES

for the Year Ended 31 March 2017

8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable.</p> <p>Accruals and payables not recognised are measured at cost.</p>
8.4	<p>Leases</p>
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • 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	<p>Aid Assistance</p>
9.1	<p>Aid assistance received</p> <p>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.</p> <p>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.</p>
9.2	<p>Aid assistance paid</p> <p>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.</p>
10	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>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.</p>

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ACCOUNTING POLICIES

for the Year Ended 31 March 2017

11	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p>
12	<p>Loans and receivables</p> <p>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.</p>
13	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
14	<p>Financial assets</p>
14.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial.</p> <p>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.</p>
14.2	<p>Impairment of financial assets</p> <p>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.</p>
15	<p>Payables</p> <p>Loans and payables are recognised in the statement of financial position at cost.</p>
16	<p>Capital Assets</p>
16.1	<p>Immovable capital assets</p> <p>Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Where the cost of immovable capital assets cannot be determined reliably, the immovable capital assets are measured at fair value for recording in the asset register.</p> <p>Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.</p>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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ACCOUNTING POLICIES

for the Year Ended 31 March 2017

16.2	<p>Movable capital assets</p> <p>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.</p> <p>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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
16.3	<p>Intangible assets</p> <p>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.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
17	<p>Provisions and Contingents</p>
17.1	<p>Provisions</p> <p>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.</p>
17.2	<p>Contingent liabilities</p> <p>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.</p>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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ACCOUNTING POLICIES

for the Year Ended 31 March 2017

17.3	<p>Contingent assets</p> <p>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.</p>
17.4	<p>Commitments</p> <p>Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.</p>
18	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • 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. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
19	<p>Fruitless and wasteful expenditure</p> <p>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.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>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.</p>
20	<p>Irregular expenditure</p> <p>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.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>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.</p>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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ACCOUNTING POLICIES

for the Year Ended 31 March 2017

21	<p>Changes in accounting policies, accounting estimates and errors</p> <p>Changes in accounting policies that are effected by management have been applied retrospectively 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 change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>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.</p>
22	<p>Events after the reporting date</p> <p>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.</p>
23	<p>Departures from the MCS requirements</p> <p>Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.</p>
24	<p>Recoverable revenue</p> <p>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 transferred to the National Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
25	<p>Related party transactions</p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. 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.</p> <p>Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p>
26	<p>Inventories</p> <p>At the date of acquisition, inventories are recorded at cost price in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value.</p> <p>Subsequent measurement of the cost of inventory is determined on the weighted average basis.</p>

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ACCOUNTING POLICIES

for the Year Ended 31 March 2017

27	Public-Private Partnerships Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies. A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.
28	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.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the Year Ended 31 March 2017

1	ANNUAL APPROPRIATION					
1.1	2016/17			2015/16		
Annual Appropriation	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Final Appropriation	Appropriation Received	
Programmes	R'000	R'000	R'000	R'000	R'000	
ADMINISTRATION	222,984	222,984	-	216,125	216,125	
POLICY DEVELOPMENT, RESEARCH AND ANALYSIS	28,303	28,303	-	35,518	35,518	
LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT	77,464	77,464	-	70,410	70,410	
GOVERNMENT CHIEF INFORMATION OFFICER	18,865	18,865	-	20,308	20,308	
SERVICE DELIVERY SUPPORT	156,523	156,523	-	325,094	325,094	
GOVERNANCE OF PUBLIC ADMINISTRATION	275,707	275,707	-	274,027	274,027	
Total	779,846	779,846	-	941,482	941,482	

	Note	2016/17 R'000	2015/16 R'000
2 Departmental Revenue			
Tax revenue			
Sales of goods and services other than capital assets	2.1	193	277
Interest, dividends and rent on land	2.2	3	4
Sales of capital assets	2.3	-	213
Transactions in financial assets and liabilities	2.4	561	947
Departmental revenue collected		757	1,441

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	Note	2016/17 R'000	2015/16 R'000
2.1 Sales of goods and services other than capital assets	2		
Sales of goods and services produced by the department		193	277
Sales by market establishment		114	199
Other sales		79	78
Total		193	277
2.2 Interest, dividends and rent on land	2		
Interest		3	4
Total		3	4
2.3 Sales of capital assets	2		
Tangible assets			
Machinery and equipment		-	213
Total		-	213
2.4 Transactions in financial assets and liabilities	2		
Receivables		125	13
Other Receipts including Recoverable Revenue		436	934
Total		561	947
3 Aid Assistance	Note	2016/17 R'000	2015/16 R'000
Opening Balance		9,174	4,313
As restated		9,174	4,313
Transferred from statement of financial performance		10,335	9,174
Paid during the year		(9,174)	(4,313)
Closing Balance		10,335	9,174

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		2016/17	2015/16
	Note	R'000	R'000
3.1 Analysis of balance by source	3		
Aid assistance from RDP		10,335	9,174
Closing Balance		10,335	9,174
		2016/17	2015/16
	Note	R'000	R'000
3.2 Analysis of balance	3		
Aid assistance repayable		10,335	9,174
Closing balance		10,335	9,174
Aid assistance not requested/not received		73,621	-
		2016/17	2015/16
	Note	R'000	R'000
4 Compensation of Employees			
4.1 Salaries and wages			
Basic salary		172,822	162,741
Performance award		1,491	2,840
Service Based		284	912
Compensative/circumstantial		5,759	5,415
Periodic payments		172	111
Other non-pensionable allowances		47,000	44,561
Total		227,528	216,580
		2016/17	2015/16
	Note	R'000	R'000
4.2 Social Contributions			
Pension		20,403	19,497
Medical		6,570	6,426
Bargaining council		33	31
Total		27,006	25,954
Total compensation of employees		254,534	242,534
Average number of employees		452	445

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	Note	2016/17 R'000	2015/16 R'000
5 Goods and services			
Administrative fees		1,357	1,620
Advertising		4,458	4,835
Minor assets	5.1	333	357
Bursaries (employees)		442	446
Catering		3,023	4,212
Communication		6,703	8,516
Computer services	5.2	20,819	18,817
Consultants: Business and advisory services		4,672	11,729
Legal services		2,747	2,069
Contractors		3,037	6,513
Agency and support / outsourced services		1,129	1,019
Entertainment		44	51
Audit cost – external	5.3	3,807	4,116
Fleet services		2,029	1,786
Consumables	5.4	7,288	5,795
Operating leases		38,792	38,235
Property payments	5.5	11,012	7,744
Rental and hiring		3,341	5,642
Transport provided as part of the departmental activities		137	136
Travel and subsistence	5.6	29,915	45,654
Venues and facilities		5,716	9,176
Training and development		2,447	3,468
Other operating expenditure	5.7	5,373	5,429
Total		158,621	187,365

The decrease in catering, communication and rental and hiring is due to the department's implementation of the cost containment measures.

The decrease in consultant's expenditure in 2016/17 is due to payments made in respect of consultants who rendered services for Internal Audit unit, Review of the Policy on Incapacity Leave & Ill-health Retirement (PILIR) Modality and the Public Service Remuneration Review Commission in 2015/16.

During 2015/16 contractors were hired to assist the department with the relocation to new office accommodation. The contractors were not required in 2016/17 which resulted in the decrease in the line item.

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		2016/17	2015/16
	Note	R'000	R'000
5.1 Minor assets	5		
<i>Tangible assets</i>		333	357
Machinery and equipment		333	357
Total		333	357

		2016/17	2015/16
	Note	R'000	R'000
5.2 Computer services	5		
SITA computer services		14,246	12,492
External computer service providers		6,573	6,325
Total		20,819	18,817

The increase in computer services is due to additional SITA costs relating to the relocation to new office accommodation.

		2016/17	2015/16
	Note	R'000	R'000
5.3 Audit cost – external	5		
Regularity audits		3,807	4,116
Total		3,807	4,116

		2016/17	2015/16
	Note	R'000	R'000
5.4 Consumables	5		
Consumable supplies		2,956	1,946
Uniform and clothing		77	127
Household supplies		1,246	1,099
Building material and supplies		110	284
Communication accessories		2	31
IT consumables		414	131
Other consumables		1,107	274
Stationery, printing and office supplies		4,332	3,849
Total		7,288	5,795

The increase in consumables is due to the procurement of more cleaning materials as a result of the relocation to new office accommodation.

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	Note	2016/17 R'000	2015/16 R'000
5.5 Property payments	5		
Municipal services		9,950	5,842
Property management fees		218	687
Property maintenance and repairs		344	612
Other		500	603
Total		<u>11,012</u>	<u>7,744</u>

The increase in property payments is due to the increase in municipal rates as a result of the relocation to new office accommodation.

	Note	2016/17 R'000	2015/16 R'000
5.6 Travel and subsistence	5		
Local		21,506	30,559
Foreign		8,409	15,095
Total		<u>29,915</u>	<u>45,654</u>

The decrease in travel and subsistence is due to the department's implementation of the cost containment measures.

	Note	2016/17 R'000	2015/16 R'000
5.7 Other operating expenditure	5		
Professional bodies, membership and subscription fees		47	87
Resettlement costs		140	188
Other		5,186	5,154
Total		<u>5,373</u>	<u>5,429</u>

	Note	2016/17 R'000	2015/16 R'000
6 Payments for financial assets			
Debts written off	6.1	378	61
Total		<u>378</u>	<u>61</u>

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	Note	2016/17 R'000	2015/16 R'000
6.1 Debts written off	6		
Other debt written off			
Debts written off relating to irrecoverable debts from former employees		16	-
Fruitless and wasteful expenditure (catering and appointment of an audit company)		10	-
Fruitless and wasteful expenditure (lease of a Centurion building)		302	-
Fruitless and wasteful expenditure (interest charged by a supplier)		3	-
Unavoidable loss written off with regards to "no show" at hotels		43	-
Damaged hired vehicles		4	53
Interest on arrear pension contributions and salary debts		-	3
Bursary debts		-	5
Total debt written off		378	61
	Note	2016/17 R'000	2015/16 R'000
7 Transfers and Subsidies			
Provinces and municipalities	31	5	4
Departmental agencies and accounts	ANNEXURE 1A	332,394	493,037
Foreign governments and international organisations	ANNEXURE 1B	2,693	1,852
Households	ANNEXURE 1C	1,381	3,204
Total		336,473	498,097

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	Note	2016/17 R'000	2015/16 R'000
8 Expenditure for capital assets			
Tangible assets		13,265	6,735
Machinery and equipment	30	13,265	6,735
Total		13,265	6,735
8.1 Analysis of funds utilised to acquire capital assets - 2016/17			
	Voted Funds	Aid assistance	TOTAL
	R'000	R'000	R'000
Tangible assets	13,265	-	13,265
Machinery and equipment	13,265	-	13,265
Total	13,265	-	13,265
8.2 Analysis of funds utilised to acquire capital assets - 2015/16			
	Voted Funds	Aid assistance	TOTAL
	R'000	R'000	R'000
Tangible assets	6,735	-	6,735
Machinery and equipment	6,735	-	6,735
Total	6,735	-	6,735
8.3 Finance lease expenditure included in Expenditure for capital assets		2016/17	2015/16
		R'000	R'000
Machinery and equipment		1,965	2,282
Total		1,965	2,282
9 Unauthorised Expenditure			
9.1 Reconciliation of unauthorised expenditure			
Opening balance		8,812	8,812
As restated		8,812	8,812
Closing balance		8,812	8,812
9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification		2016/17	2015/16
		R'000	R'000
Current		8,812	8,812
Total		8,812	8,812

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9.3	Analysis of unauthorised expenditure awaiting authorisation per type		R'000	R'000
	Unauthorised expenditure relating to overspending of the vote or a main division within the vote		8,812	8,812
	Total		8,812	8,812

		Note	2016/17 R'000	2015/16 R'000
10	Cash and Cash Equivalents			
	Consolidated Paymaster General Account		6,963	-
	Cash on hand		49	45
	Total		7,012	45

		Note	2016/17 R'000	2015/16 R'000
11	Prepayments and Advances			
	Staff advances		-	3
	Travel and subsistence		5	142
	Advances paid (Not expensed)	11.1	4,759	7,723
	Total		4,764	7,868

		Note	2016/17 R'000	2015/16 R'000
11.1	Advances paid (Not expensed)			
	National departments	Annex 5A	4,759	7,723
	Total		4,759	7,723

		2016/17			2015/16			
		Current	Non-current	Total	Current	Non-current	Total	
		R'000	R'000	R'000	R'000	R'000	R'000	
12	Receivables							
	Claims recoverable	12.1	2,832	2,602	5,434	5,839	2,011	7,850
	Staff debt	12.2	94	16	110	5	35	40
	Other debtors	12.3	501	616	1,117	387	617	1,004
	Total		3,427	3,234	6,661	6,231	2,663	8,894

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		2016/17	2015/16
	Note	R'000	R'000
12.1 Claims recoverable	12		
National departments		2,363	4,966
Provincial departments		619	578
Public entities		2,452	2,306
Total		5,434	7,850

The decrease in claims recoverable is due to the recovery of claims from National Departments.

		2016/17	2015/16
	Note	R'000	R'000
12.2 Staff debt	12		
Debt account		87	35
Private Telephone		21	-
Tax Debt		2	5
Total		110	40

The increase in staff debts is due to the number of bursary debts which are being recovered.

		2016/17	2015/16
	Note	R'000	R'000
12.3 Other debtors	12		
Disallowance: damages and loss		337	323
Disallowance: miscellaneous		-	367
Claims recoverable: private enterprise		536	60
Claims recoverable: Foreign Governments and International Organisation		152	152
Income tax		5	-
Damaged vehicles		87	102
Total		1,117	1,004

		2016/17	2015/16
	Note	R'000	R'000
12.4 Impairment of receivables			
Estimate of impairment of receivables		1,180	256
Total		1,180	256

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		2016/17	2015/16
		R'000	R'000
13	Voted Funds to be Surrendered to the Revenue Fund		
	Opening balance	6,690	61,248
	As restated	6,690	61,248
	Transfer from statement of financial performance (as restated)	16,575	6,690
	Paid during the year	(6,690)	(61,248)
	Closing balance	16,575	6,690
		2016/17	2015/16
		R'000	R'000
14	Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund		
	Opening balance	8	31
	As restated	8	31
	Transfer from Statement of Financial Performance (as restated)	757	1,441
	Paid during the year	(649)	(1,464)
	Closing balance	116	8
		2016/17	2015/16
		R'000	R'000
15	Bank Overdraft		
	Consolidated Paymaster General Account	-	8,996
	Total	-	8,996
		2016/17	2015/16
		R'000	R'000
16	Payables - current		
	Amounts owing to other entities		
	Advances received	113	633
	Clearing accounts	51	112
	Other payables	4	-
	Total	168	745

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	Note	2016/17 R'000	2015/16 R'000
16.1 Advances received	16		
National departments	Annex 5B	113	480
Other institutions	Annex 5B	-	153
Total		113	633
	Note	2016/17 R'000	2015/16 R'000
16.2 Clearing accounts	16		
Salaries:Income Tax		50	111
Tax debts		1	1
Total		51	112
	Note	2016/17 R'000	2015/16 R'000
16.3 Other payables	16		
Damaged Vehicle		2	-
T&S Advance Foreign		2	-
Total		4	-
	Note	2016/17 R'000	2015/16 R'000
17 Net cash flow available from operating activities			
Net surplus as per Statement of Financial Performance		27,667	17,305
Add back non cash/cash movements not deemed operating activities		1,512	(61,914)
Decrease in receivables		2,233	794
Decrease in prepayments and advances		3,104	(2,074)
Decrease in payables – current		(577)	(131)
Proceeds from sale of capital assets		-	(213)
Expenditure on capital assets		13,265	6,735
Surrenders to Revenue Fund		(7,339)	(62,712)
Surrenders to RDP Fund/Donor		(9,174)	(4,313)
Net cash flow generated by operating activities		29,179	(44,609)
	Note	2016/17 R'000	2015/16 R'000
18 Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		6,963	(8,996)
Cash on hand		49	45
Total		7,012	(8,951)

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	Note	2016/17 R'000	2015/16 R'000
19 Contingent liabilities and contingent assets			
19.1 Contingent liabilities			
Claims against the department	Annex 2	13,702	2,272
Total		13,702	2,272

	Note	2016/17 R'000	2015/16 R'000
20 Commitments			
Current expenditure			
Approved and contracted		84,829	89,471
Approved but not yet contracted		14,309	-
		<u>99,138</u>	<u>89,471</u>
Capital Expenditure			
Approved and contracted		527	4,991
		<u>527</u>	<u>4,991</u>
Total Commitments		99,665	94,462

Commitments longer than 1 year:

North Gate Arinso
SITA E-Disclosure
SITA Telephone Management System
SITA TSC Support
Alexander Forbes
SITA Decentralised Support Services
SITA Main Frame Hosting Services
SITA Hosted Batch Printin
SITA Web Hosting Services
SITA Virtual Private Network Services
SITA PABX
Mfanyana Security
SITA MS Lic
SERRA
Konica Minolta
Aquazania

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				2016/17	2015/16
				R'000	R'000
21	Accruals and payables not recognised				
21.1	Accruals				
	Listed by economic classification	30 days	30+ days	Total	Total
	Goods and services	11,849	-	11,849	12,285
	Transfers and subsidies	-	-	-	13
	Capital assets	332	-	332	342
	Total	12,181	-	12,181	12,640

			2016/17	2015/16
		Note	R'000	R'000
	Listed by programme level			
	Administration		7,346	7,647
	Policy Development, Research and Analysis		75	89
	Labour Relations and Human Resource Development		991	1,491
	Government Chief Information Officer		115	36
	Service Delivery Support		3,135	2,562
	Governance of Public Administration		519	815
	Total		12,181	12,640

				2016/17	2015/16
21.2	Payables not recognised				
	Listed by economic classification	30 days	30+ days	Total	Total
	Goods and services	1,328	-	1,328	6,784
	Transfers and subsidies	-	-	-	8
	Capital assets	-	-	-	142
	Total	1,328	-	1,328	6,934

			2016/17	2015/16
		Note	R'000	R'000
	Listed by programme level			
	Administration		1,121	5,585
	Policy Development, Research and Analysis		-	88
	Labour Relations and Human Resource Development		13	241
	Government Chief Information Officer		-	7
	Service Delivery Support		180	992
	Governance of Public Administration		14	21
	Total		1,328	6,934

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	Note	2016/17 R'000	2015/16 R'000
Included in the above totals are the following:			
Confirmed balances with departments	Annex 4	214	276
Confirmed balances with other government entities	Annex 4	8,475	4,330
Total		8,689	4,606

		Note	2016/17 R'000	2015/16 R'000
22	Employee benefits			
	Leave entitlement		10,401	10,006
	Service bonus (Thirteenth cheque)		6,005	6,090
	Performance awards		4,057	3,638
	Capped leave commitments		7,631	7,604
	Total		28,094	27,338

Twenty-six cases for the current leave cycle amounting to R183 177.40 have negative balances.

23 Lease commitments

23.1 Operating leases expenditure

	Buildings and other fixed structures	Machinery and equipment	Total
2016/17	R'000	R'000	R'000
Not later than 1 year	53,862	-	53,862
Later than 1 year and not later than 5 years	56,642	-	56,642
Total lease commitments	110,504	-	110,504

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2015/16

	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than 1 year	53,952	-	53,952
Later than 1 year and not later than 5 years	110,492	-	110,492
Total lease commitments	164,444	-	164,444

23.2 Finance leases expenditure

2016/17

	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than 1 year	-	2,329	2,329
Later than 1 year and not later than 5 years	-	2,425	2,425
Total lease commitments	-	4,754	4,754

2015/16

	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than 1 year	-	1,021	1,021
Later than 1 year and not later than 5 years	-	284	284
Total lease commitments	-	1,305	1,305

Note	2016/17	2015/16
	R'000	R'000

24 Irregular expenditure

24.1 Reconciliation of irregular expenditure

Opening balance	13,552	15,715
As restated	13,552	15,715
Add: Irregular expenditure - relating to current year	3,361	107
Less: Prior year amounts condoned	(2,594)	(2,163)
Less: Current year amounts condoned	(596)	(107)
Irregular expenditure awaiting condonation	13,723	13,552

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Analysis of awaiting condonation per age classification

Current year	2,765	-
Prior years	10,958	13,552
Total	13,723	13,552

2016/17

24.2 Details of irregular expenditure – added current year (relating to current and prior years)

R'000

Incident	Disciplinary steps taken/criminal proceedings	
Failure to comply with the DPSA Cost Containment Measures.	3 cases were declared as irregular expenditure due to non-compliance to Cost Containment Measures, but no disciplinary action could be taken against the official as he had already resigned from the Department.	596
Failure to comply with the Public Service Co-ordinating Bargaining Council Resolution	2 cases were declared as irregular expenditure in procuring accommodation for 2 newly appointed officials. The Responsibility Manager was given a verbal warning.	20
Failure to comply with Treasury Regulations, chapter 8.2 and the procurement procedures.	1 case was declared as irregular expenditure as no order was generated for a catering service. The case is still under investigation.	13
Failure to comply with Treasury Regulations, chapter 16 A 6.1.	17 cases were declared as irregular expenditure because certain transactions below R500 000.00 were procured without the required quotations.	2,732
Total		3,361

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2016/17

24.3 Details of irregular expenditure condoned

R'000

Incident	Condoned by (condoning authority)	
3 cases relating to the procurement of printing services in the 2016/17 financial year.	Accounting Officer	596
4 cases relating to catering, library books and the appointment of consultants in the 2014/15 financial year.	Accounting Officer	192
7 cases relating to catering, training and transport in the 2013/14 financial year.	Accounting Officer	94
4 cases relating to catering in the 2012/13 financial year.	Accounting Officer	41
4 cases relating to catering, renewal of licences and training in the 2011/12 financial year.	Accounting Officer	207
31 cases relating to catering in the 2010/11 financial year.	Accounting Officer	85
60 cases relating to catering, procuring services without obtaining 3 quotations. Failure to comply with Financial Delegations and continuing services after the expiration of contracts in the 2009/10 financial year.	Accounting Officer	1,975
Total		3,190

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	2016/17	2015/16
	R'000	R'000
25 Fruitless and wasteful expenditure		
25.1 Reconciliation of fruitless and wasteful expenditure		
Opening balance	355	376
As restated	355	376
Fruitless and wasteful expenditure – relating to current year	7	-
Less: Amounts resolved	(362)	(21)
Closing balance	-	355

25.2 Analysis of Current Year's Fruitless and wasteful expenditure		2016/17
Incident	Disciplinary steps taken/criminal proceedings	R'000
Interest charged for late payment of Telkom Account	Written off	3
3 cases relating to late cancellation of hotel bookings.	Recovered from the relevant employees.	4
Total		7

		2016/17	2015/16
	Note	R'000	R'000
26 Related party transactions			

The Department has a related party relationship with all the public sector entities falling within the portfolio of the Minister for Public Service and Administration, which includes the Public Service Commission, National School of Government, Government Employees Medical Scheme and the Centre for Public Service Innovation. During the period under review all transactions entered into with these entities were at arm's length.

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		2016/17	2015/16
	No. of	R'000	R'000
27 Key management personnel	Individuals		
Officials:	2	4,152	4,160
Level 15 to 16	7	10,631	12,052
Level 14 (incl CFO if at a lower level)	38	33,761	36,132
Total		48,544	52,344

28 Public Private Partnership

	Note	2016/17	2015/16
		R'000	R'000
Unitary fee paid		5,953	8,411
Indexed component		5,953	8,411
Analysis of indexed component		5,953	8,411
Goods and Services(excluding lease payments)		3,459	4,908
Operating leases		2,023	2,640
Interest		471	863

29 Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	51,412	(14)	11,268	7,829	54,837
Transport assets	3,501	-	2,199	-	5,700
Computer equipment	31,053	5	7,222	6,072	32,208
Furniture and office equipment	9,656	-	330	592	9,394
Other machinery and equipment	7,202	(19)	1,517	1,165	7,535
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	51,412	(14)	11,268	7,829	54,837

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Movable Tangible Capital Assets under investigation

	Number	Value
Included in the above total of the movable tangible capital assets per the asset register are assets that are either lost or under investigation:		R'000
Machinery and equipment	496	7,524

**29.1 Additions
ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017**

	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	13,265	39	(1,965)	(71)	11,268
Transport assets	3,150	-	(951)	-	2,199
Computer equipment	7,250	-	-	(28)	7,222
Furniture and office equipment	1,387	-	(1,014)	(43)	330
Other machinery and equipment	1,478	39	-	-	1,517
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	13,265	39	(1,965)	(71)	11,268

**29.2 Disposals
DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017**

	Non-cash disposal	Total disposals	Cash received Actual
	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	7,829	7,829	-
Computer equipment	6,072	6,072	-
Furniture and office equipment	592	592	-
Other machinery and equipment	1,165	1,165	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	7,829	7,829	-

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29.3 Movement for 2015/16

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	61,935	5,135	15,658	51,412
Transport assets	3,698	878	1,075	3,501
Computer equipment	37,777	3,752	10,476	31,053
Furniture and office equipment	10,409	142	895	9,656
Other machinery and equipment	10,051	363	3,212	7,202
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	61,935	5,135	15,658	51,412

29.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Intangible assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000
Opening balance	37	11,388	-	11,425
Additions	-	309	-	309
Disposals	1	1,353	-	1,354
TOTAL MINOR ASSETS	36	10,344	-	10,380

Minor Capital Assets under investigation

	Number	Value
		R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	535	877

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	37	13,689	13,726
Additions	-	344	344
Disposals	-	2,645	2,645
TOTAL MINOR ASSETS	37	11,388	11,425

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	Intangible assets	Machinery and equipment	Total
Number of minor assets at cost	21	8,399	8,420
TOTAL NUMBER OF MINOR ASSETS	21	8,399	8,420

29.5 Movable assets written off
MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2017

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

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2016

	Machinery and equipment R'000	Total R'000
Assets written off	3,032	3,032
TOTAL MOVABLE ASSETS WRITTEN OFF	3,032	3,032

29.6 S42 Movable Capital Assets

MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2017

	Machinery and equipment	Total
No of Assets	2	2
Value of the asset (R'000)	19	19

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MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2016

	Machinery and equipment	Total
No of Assets	3	3
Value of the asset (R'000)	49	49

30 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	3,045	-	-	91	2,954
TOTAL INTANGIBLE CAPITAL ASSETS	3,045	-	-	91	2,954

30.1 Disposals

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Sold for cash	Non-cash disposal	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
SOFTWARE	-	91	91	-
TOTAL DISPOSAL OF INTANGIBLE CAPITAL ASSETS	-	91	91	-

30.2 Movement for 2015/16

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	1,197	1,908	-	60	3,045
TOTAL INTANGIBLE CAPITAL ASSETS	1,197	1,908	-	60	3,045

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30.2.1	Prior period error	Note	2015/16
			R'000
	Nature of prior period error		
	Relating to 2012/13 (affecting the opening balance)		1,908
	Total		1,908

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STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	DoRA and other transfers R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Funds Withheld R'000	Re-allocations by National Treasury or National Department R'000
Tshwane Municipality	6	-	4	10	5	-	-
	6	-	4	10	5	-	-

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ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ ACCOUNT	TRANSFER ALLOCATION			TRANSFER		2015/16 Appropriation Act	
	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	229,233	-	-	229,233	229,233	100.0%	
National School of Government	71,067	-	-	71,067	71,067	100.0%	
Public Service Sector Education and Training	-	-	-	-	-	-	
Centre for Public Service Innovation	32,094	-	-	32,094	32,094	100.0%	
Total	332,394	-	-	332,394	332,394	-	
							493,037

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ANNEXURE 1B
STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

FOREIGN GOVERNMENT / INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION			TRANSFER		2015/16 Appropriation Act
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	
	R'000	R'000	R'000	R'000	R'000	%
Transfers						
Commonwealth Association Public Administration and Management (CAPAM)	50	-	-	50	-	-
African Association for Public Administration and Management (AAPAM)	160	-	140	300	299	99.7%
African Training and Research Centre in Administration for Development (CAFRAD)	330	-	400	730	725	99.3%
International Institute of Administrative Sciences (IIAS)	50	-	-	50	42	84.0%
Organisational Economic Cooperation and Development (OECD)	220	-	13	233	233	100.0%
New Partnership Africa Development	1,245	-	149	1,394	1,394	100.0%
Total	2,055	-	702	2,757	2,693	-

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ANNEXURE 1C
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				TRANSFER		2015/16 Appropriation Act
	Adjusted appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	
Transfers							R'000
H/H Employ S/benefits: Leave Gratuity	844	-	535	1,379	1,380	100.0%	2,434
H/H Employ S/benefits: Injury on Duty	1	-	1	2	1	50.0%	-
Severance Package	-	-	-	-	-	-	770
Total	845	-	536	1,381	1,381	-	3,204

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ANNEXURE 1D

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2016/17 R'000	2015/16 R'000
Received in cash			
Capitec Bank	Sponsorship for the National Batho Pele Excellence Awards	209	170
Blue Diamond Hotel	Sponsorship for the National Batho Pele Excellence Awards	-	26
Government Employees Medical Scheme	Sponsorship for the National Batho Pele Excellence Awards	-	10
Mustek	Sponsorship for the National Batho Pele Excellence Awards	-	140
MMI Holding	Sponsorship for the National Batho Pele Excellence Awards	-	175
Ou Mutual	Sponsorship for the National Batho Pele Excellence Awards	8	-
Premium Hotel	Sponsorship for the National Batho Pele Excellence Awards	11	-
Pepper Club	Sponsorship for the National Batho Pele Excellence Awards	6	10
Tourvest	Sponsorship for the National Batho Pele Excellence Awards	-	10
Sizwe Ntsaluba Gobodo	Sponsorship for the National Batho Pele Excellence Awards	50	50
Department of Agriculture (Western Cape)	Sponsorship for the National Batho Pele Excellence Awards	-	20
Wings Travel	Sponsorship for the National Batho Pele Excellence Awards	25	-
Chinese Academy of Government (CAG)	Sponsored flight ticket and accomodation to the Republic of China	-	50
Ethics South Africa	Sponsored flight ticket for the 5th Ethics SA Conference	-	11
Public Service Coordinating Bargaining Council	Sponsored flights,accommodation and par diem allowances for an Ilera Congress	44	-
National Human Resource Development Institute	Sponsored flights,accommodation and ground transport	47	-
German Development Institute	Sponsored flights,accommodation and par diem for training course	248	-
United Nations	Sponsored flights,accommodation and par diem for training course	48	-
TOTAL		696	672

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ANNEXURE 1E
STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDITURE	PAID BACK ON/ BY 31 MAR	CLOSING BALANCE
		R'000	R'000	R'000	R'000	R'000
Received in cash						
The Kingdom of the Belgium Government	Tirelo Boshha Service Improvement Programme	8,705	36,986	26,651	8,705	10,335
Canadian Government	Anti-Corruption Building Programme	234	-	-	234	-
European Union	Unlocking Public Service Innovation	235	2,391	2,391	235	-
Canadian Government	Tirelo Boshha-Government Service Delivery	-	4,698	4,698	-	-
TOTAL		9,174	44,075	33,740	9,174	10,335

The project "Unlocking Public Service Innovation" is being administrated by the Centre for Public Service Innovation (CPSI). The Department is acting as an agent between CPSI and the RDP Office.

The project "Tirelo Boshha-Government Service Delivery" is being administrated by the Centre for Public Service Innovation (CPSI). The Department is acting as an agent between CPSI and the RDP Office.

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ANNEXURE 2

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2017

NATURE OF LIABILITY	Opening balance 1 April 2016	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2017
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Best Secure Guarding Pty v DPSA	2,033	-	-	-	2,033
Afrovew Communications	149	-	-	-	149
ME Mtshana v Minister of Public Service	90	-	-	-	90
Pro-Active Health Solutions v Provincial Department of Health and 2 Others	-	6,310	-	-	6,310
Henry Hugo Smith v Pooe JL & 4 Others	-	5,102	-	-	5,102
University of Stellenbosch Business v DPSA	-	18	-	-	18
TOTAL	2,272	11,430	-	-	13,702

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ANNEXURE 3 CLAIMS RECOVERABLE	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2016/17*
	31/03/2017	31/03/2016	31/03/2017	31/03/2016	31/03/2017	31/03/2016	
GOVERNMENT ENTITY	R'000	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS							
Corporate Governance and Traditional Affairs	-	-	17	17	17	17	-
Communications	-	-	14	14	14	14	-
Centre for Public Service Innovation	-	263	-	18	-	281	-
Defence	-	-	127	1	127	1	-
Economic Development	-	-	2	2	2	2	-
Energy	-	-	-	165	-	165	-
Home Affairs	-	1,317	1,428	1,920	1,428	3,237	-
Human Settlement	-	-	86	191	86	191	-
Labour	-	660	471	6	471	666	-
National school of Government	101	-	-	-	101	-	101
Military Veterans	-	-	-	132	-	132	-
Public Service Commission	-	-	4	4	4	4	-
Public Works	-	-	60	8	60	8	-
Rural Development	-	79	-	-	-	79	-

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**ANNEXURE 3
CLAIMS RECOVERABLE**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2016/17*	
	31/03/2017	31/03/2016	31/03/2017	31/03/2016	31/03/2017	31/03/2016	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
Statistics South Africa	-	14	-	-	-	14	-	-
Telecommunications	-	-	-	103	-	103	-	-
Water Affairs	-	-	52	52	52	52	-	-
	101	2,333	2,261	2,633	2,362	4,966	-	101

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OTHER GOVERNMENT ENTITIES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2016/17* Receipt date up to six (6) working days after year end	R'000
	31/03/2017	31/03/2016	31/03/2017	31/03/2016	31/03/2017	31/03/2016		
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Gauteng Provincial Province								
Gauteng Department of Finance	-	-	60	74	60	74	-	-
Gauteng Department of Roads and Transport	-	181	359	53	359	234	-	-
Gauteng Human Settlement	-	-	49	50	49	50	-	-
<i>Mpumalanga Provincial Government</i>								
Health	-	-	12	12	12	12	-	-
Office of the Premier	-	-	42	42	42	42	-	-
<i>Limpopo Provincial Government</i>								
Health and Social Development	-	-	21	21	21	21	-	-
Local Government and Housing	-	10	10	-	10	10	-	-
<i>North West Provincial Government</i>								
Health	-	-	2	2	2	2	-	-

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GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2016/17* Receipt date up to six (6) working days after year end	R'000
	31/03/2017	31/03/2016	31/03/2017	31/03/2016	31/03/2017	31/03/2016		
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Transport Road Community Safety	-	-	2	2	2	2	-	-
Western Provincial Government								
Education	-	-	62	62	62	62	-	-
Office of the premier	-	-	-	69	-	69	-	-
Public Entities								
Gauteng Enterprises	-	-	1,228	967	1,228	967	-	-
National Youth Development Agency	-	-	278	393	278	393	-	-
Public Sector Education and Training Authority	-	-	843	843	843	843	-	-
State Information Technology Agency	-	-	103	103	103	103	-	-
	-	191	3,071	2,693	3,071	2,884	-	-
Total	101	2,524	5,332	5,326	5,433	7,850	-	-

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ANNEXURE 4
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2016/17*	
	31/03/2017	31/03/2016	31/03/2017	31/03/2016	31/03/2017	31/03/2016	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
DEPARTMENTS								
Current								
Government Employee Pension Fund	-	13	-	-	-	13	-	-
Government Printing	2	2	-	-	2	2	-	-
Justice and Constitutional Development	88	129	-	-	88	129	-	-
National School of Government	-	36	-	-	-	36	-	-
Public Works	124	65	-	-	124	65	-	-
Rural Development	-	31	-	-	-	31	-	-
Total Departments	214	276	-	-	214	276	-	-
OTHER GOVERNMENT ENTITY								
Current								
State Information Technology Agency	8,475	4,330	-	-	8,475	4,330	-	-
Total Other Government Entities	8,475	4,330	-	-	8,475	4,330	-	-
TOTAL INTERGOVERNMENTAL	8,689	4,606	-	-	8,689	4,606	-	-

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ANNEXURE 5A
INTER-ENTITY ADVANCES PAID (NOTE 11)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2017	31/03/2016	31/03/2017	31/03/2016	31/03/2017	31/03/2016
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Communications	-	922	-	-	-	922
International Relations and Cooperation	4,759	4,748	-	2,053	4,759	6,801
TOTAL	4,759	5,670	-	2,053	4,759	7,723

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ANNEXURE 5B

INTER-ENTITY ADVANCES RECEIVED (NOTE 16)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2017	31/03/2016	31/03/2017	31/03/2016	31/03/2017	31/03/2016
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Current						
International Relations and Cooperations	113	480	-	-	113	480
OTHER INSTITUTIONS						
Current						
Belgium Technical Committee	-	153	-	-	-	153
TOTAL	113	633	-	-	113	633



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Public Service and Administration
REPUBLIC OF SOUTH AFRICA