

Annual Report

2016 / 2017



Custodian of Good Governance

Vision

A champion of Public Service excellence in democratic governance in South Africa.

Mission

To promote the constitutionally enshrined democratic values and principles throughout the Public Service by-

- investigating, monitoring, evaluating the organisation and administration, and personnel practices;
- proposing measures to ensure the effective and efficient performance;
- issuing directions with regards to personnel procedures relating to the recruitment, transfers, promotions and dismissals;
- advising on personnel practices; and
- reporting on its activities.



Custodian of Good Governance

PUBLIC SERVICE COMMISSION
ANNUAL REPORT
FOR THE
2016/2017 FINANCIAL YEAR

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31 August 2017

Adv RK Sizani
Chairperson of the Public Service Commission
Private Bag x121
PRETORIA
0001

Dear Advocate Sizani

It gives me great pleasure to submit to you the Annual Report of the Public Service Commission (PSC) for the period 1 April 2016 to 31 March 2017.

The Report highlights the overall performance of the PSC and the strides it made in fulfilling its Constitutional mandate. The Report also highlights the key achievements and challenges that the PSC experienced during the 2016/17 financial year.

Kind regards



DR D MAMPHISWANA
DIRECTOR-GENERAL
OFFICE OF THE PUBLIC SERVICE COMMISSION

TABLE OF CONTENTS

PART A: GENERAL INFORMATION	1
1. DEPARTMENT GENERAL INFORMATION	2
2. LIST OF ABBREVIATIONS/ACRONYMS	2
3. FOREWORD BY THE CHAIRPERSON	3
4. REPORT OF THE ACCOUNTING OFFICER	5
5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT	8
6. STRATEGIC OVERVIEW	8
6.1 Vision	8
6.2 Mission	8
6.3 Values	8
7. LEGISLATIVE AND OTHER MANDATES	9
7.1 Constitutional Mandate	9
7.2 Legislative Mandates	12
7.3 Policy Mandates	12
7.4 Relevant Court Rulings	14
8. ORGANISATIONAL STRUCTURE	17
9. ENTITIES REPORTING TO THE MINISTER	18
PART B: PERFORMANCE INFORMATION	19
1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES	20
2. OVERVIEW OF DEPARTMENTAL PERFORMANCE	20
2.1 Service Delivery Environment	20
2.2 Service Delivery Improvement Plan	21
2.3 Organisational Environment	27
2.4 Key Policy Developments and Legislative Changes	27
3. STRATEGIC OUTCOME ORIENTED GOALS	28
4. PERFORMANCE INFORMATION BY PROGRAMME	29
4.1 Programme 1: Administration	29
4.2 Programme 2: Leadership and Management Practices	46
4.3 Programme 3: Monitoring and Evaluation	56
4.4 Programme 4: Integrity and Anti-Corruption	64
5. TRANSFER PAYMENTS	72
5.1 Transfer Payments to Public Entities	72
5.2 Transfer Payments to all Organisations other than Public Entities	72
6. CONDITIONAL GRANTS	72
6.1 Conditional Grants and Earmarked Funds Paid	72
6.2 Conditional Grants and Earmarked Funds Received	72
7. DONOR FUNDS	72
7.1 Donor Funds Received	72
8. CAPITAL INVESTMENT	72
8.1 Capital Investment, Maintenance and Asset Management Plan	72

PART C: GOVERNANCE	73
1. INTRODUCTION	74
2. RISK MANAGEMENT	74
3. FRAUD AND CORRUPTION	74
4. MINIMISING CONFLICT OF INTEREST	74
5. CODE OF CONDUCT	74
6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES	75
7. PORTFOLIO COMMITTEES	75
8. SCOPA RESOLUTIONS	75
9. PRIOR MODIFICATIONS TO AUDIT REPORTS	75
10. INTERNAL CONTROL UNIT	75
11. INTERNAL AUDIT AND AUDIT COMMITTEES	75
12. AUDIT COMMITTEE REPORT	76
PART D: HUMAN RESOURCE MANAGEMENT	77
1. INTRODUCTION	78
2. OVERVIEW OF HUMAN RESOURCES	78
3. HUMAN RESOURCES OVERSIGHT STATISTICS	78
3.1 Personnel Related Expenditure	78
3.2 Employment and Vacancies	80
3.3 Filling of SMS Posts	81
3.4 Job Evaluation	83
3.5 Employment Changes	84
3.6 Employment Equity	86
3.7 Signing of Performance Agreements by SMS Members	88
3.8 Performance Rewards	89
3.9 Foreign Workers	90
3.10 Leave Utilisation	91
3.11 HIV/AIDS and Health Promotion Programmes	93
3.12 Labour Relations	95
3.13 Skills Development	96
3.14 Injury on Duty	97
3.15 Utilisation of Consultants	97
3.16 Severance Packages	99
PART E: FINANCIAL INFORMATION	100
1. REPORT OF THE AUDITOR-GENERAL	101
2. ANNUAL FINANCIAL STATEMENTS	104

PART A

GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

Full name	: Public Service Commission
Physical address	: ABSA Towers, Cnr Lilian Ngoyi & Pretorius Streets, Pretoria Central 0002
Postal address	: Private Bag X 121, Pretoria, 0001
Telephone number	: (012) 352 1000
E-mail address	: info@opsc.gov.za
Website address	: www.psc.gov.za

2. LIST OF ABBREVIATIONS/ACRONYMS

AAPSComs	Association of African Public Service Commissions
AGSA	Auditor-General of South Africa
APAC	Association of Public Accounts Committees
BAS	Basic Accounting System
CCC	Case Conference Committee
CMS	Case Management System
CVP	Constitutional Values and Principles
DBC	Departmental Bargaining Council
DDG	Deputy Director-General
DG	Director-General
DoJCD	Department of Justice and Constitutional Development
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPW	Department of Public Works
DS	Developmental State
EA	Executive Authority
EPM	Enterprise Project Management
EWP	Employee Wellness Programme
FDf	Financial Disclosure Framework
FET	Further Education and Training
HDI	Historically Disadvantaged Individuals
HOA	Home Owners Allowance
HoD	Head of Department
IEC	Independent Electoral Commission
IP	Internet Protocol
IT	Information Technology
LTSM	Learner Teacher Support Material
MEC	Member of the Executive Council
M&E	Monitoring and Evaluation
MANCO	Management Committee
MoU	Memorandum of Understanding
MPSA	Minister for Public Service and Administration
NACH	National Anti-Corruption Hotline
OCSLA	Office of the Chief State Law Advisor
OHS	Occupational Health and Safety
OPSC	Office of the Public Service Commission
PAJA	Promotion of Administrative Justice Act
PFMA	Public Finance Management Act
PMDS	Performance Management and Development System
PSC	Public Service Commission
PSETA	Public Service Sector Education and Training Authority
PWDs	People with Disabilities
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SMS	Senior Management Service
UNISA	University of South Africa

3. FOREWORD BY THE CHAIRPERSON



Adv RK Sizani
Chairperson

I am honoured to present the Annual Report of the Public Service Commission (PSC) for the 2016/17 financial year. During the period under review, my term of Office as Chairperson expired in August 2016. The term of Office of Commissioner Phumelele Nzimande (National Office) also expired in August 2016, whilst the term of Office of Commissioners Lulu Sizani (National Office) and Mike Selokane (Gauteng) expired in October 2016. The President of the Republic of South Africa, Honourable Jacob Zuma, re-appointed myself and Commissioner Nzimande as Commissioners for a term of five years with effect from 01 February 2017. Likewise, the President designated me as Chairperson of the PSC until the end of my term. The President also appointed Dr Bruno Luthuli as Commissioner based at the National Office for a term of five years with effect from 16 January 2017. The Deputy Chairperson, Mr Ben Mthembu acted as Chairperson of the PSC from September 2016 to January 2017 and I would like to thank him for leading the PSC with aplomb during his acting period.

Over the past few years, the execution of the PSC's constitutional and legislative mandate has taken into consideration the public discourse of a "developmental state" and "developmental public service" that seem to dominate public service policy debates in South Africa. In response to the debates, the strategic priorities and projects that were identified for implementation in the 2016/17 financial year were shaped by the PSC's strategic focus of "Enhancing the Role and Impact of the PSC in

building a Capable and Developmental State." Accordingly, the 2016/17 Annual Report provides account of notable achievements of the PSC in contributing towards the realisation of the above-mentioned strategic focus while at the same time contributing to the public discourse of a developmental state that is underpinned by a developmental public service.

Despite the budgetary constraints faced by the PSC during the period under review, the PSC achieved 94% (136 of 145) of the outputs in the Workplan and I would like to thank the Director-General of the Office of the PSC for this achievement.

Strengthening Governance

The National Development Plan (2030) and Outcome 12 of the Medium Term Strategic Framework (2014-2019) envisage a developmental public service that is receptive and responsive to the needs of its citizens without compromising the constitutional values and principles espoused in Section 195 of the Constitution. The PSC has, in pursuit of its oversight role over the public administration, identified weaknesses facing the public service in the areas of human resource practices; professional and ethical conduct; and, accountable and responsible use of state resources. The PSC has also implemented the "Governance Rules" which provides for delegation of authority to Commissioners. The positive gains realized during the period under review include amongst others, improvements in efficiencies with regard to turn-around time in respect of the finalization of outputs as well as increased visibility at national and provincial levels.

The PSC has also drafted "Rules on Referral and Investigations of Grievances of Employees in the Public Service" (the PSC Rules) in order to ensure consistency and fairness in grievance management processes across the Public Service. In this regard, workshops on the "PSC Rules" were held with national and provincial departments for consultation and in preparation for implementation by departments during the 2017/18 financial year. The short and long term gains of implementation of the "Rules on Referral and Investigations" will include, among other things, addressing the weaknesses identified in human resource practices.

In addition, the PSC has drafted the "PSC Rules on Investigation, Monitoring and Evaluation". The Rules are aimed at assisting the public service with uniform procedure for lodging of complaints in line with the Complaints Rule of the PSC. It is hoped that through these Rules, complaints will be dealt with in a fair and just manner across the Public Service.

Fostering and Strengthening Strategic Stakeholder Relations

During the period under review, the PSC signed a Memorandum of Understanding with the Moral Regeneration Movement in pursuit of its contribution to social cohesion in the country. The objective of the MoU is to, amongst others, promote professional and ethical leadership throughout the Public Service. It is envisaged that this strategic partnership will enhance the role of the public service in promoting a development-oriented public service.

Furthermore, as a follow-up to the conference and a Public Lecture on Developmental State, during the reporting period, the PSC hosted a Roundtable Discussion on the "Developmental State Discussion Document 2015". The Roundtable Discussion afforded panellists, which included the Director-General of the Department of Public Service and Administration, to share with key stakeholders government's plans and initiatives to ensure the realization of building a capable, career-oriented and professional public service for a developmental state.

The PSC also had various engagements with Parliament and Provincial Legislatures across provinces based on its work. In addition, Section 196(4)(e) of the Constitution requires that the PSC should report at least once a year to the National Assembly. This report, which gives more detail on the content of the work of the PSC, its findings, advice, proposals and recommendations and the influence and impact of the work of the PSC, was tabled for the first time in May 2017.

Regional integration

The PSC continues to contribute towards good governance in the Continent. During the reporting period, the Chairperson of the PSC, in his capacity as President of Association of African Public Service Commissions (AAPSComs) hosted an Executive Committee meeting in August 2016 in Johannesburg.

Legislative Reforms

It is worth mentioning that the PSC Amendment Bill has been put in the legislative programme of Parliament for consideration. It is hoped that this Amendment Bill will be finalised during the 2017/18 financial year.

Improvements in Operations

I would like to applaud the financial prudence exercised by the Executive Management and staff of the Office in support of the work of the PSC. This has resulted in the budget expenditure of 99.9% and also an achievement of 94% (136 of 145) of the planned targets.

In conclusion, I would like to thank my fellow Commissioners and Team PSC for their commitment and hard work demonstrated during the period under review. I am also grateful to the former Minister of Public Service and Administration, Advocate N Ramatlhodi and the current Minister of Public Service and Administration, Ms F Muthambi for their support during the period under review. Also the former Acting Chairperson of the Portfolio Committee on Public Service and Administration as well as Planning, Monitoring and Reporting, Ms RMM Lesoma and the former Chairperson, Dr MB Khoza, for the support and meaningful engagement during the reporting period.



ADV RK SIZANI
CHAIRPERSON: PUBLIC SERVICE COMMISSION
31 AUGUST 2017

4. REPORT OF THE ACCOUNTING OFFICER



Dr Dovhani Mamphiswana
Director-General

I am pleased to present the Annual Report of the PSC for the 2016/17 financial year. The results in this Annual Report (2016/17) demonstrate the commitment by the PSC Leadership, Senior Management and staff in the execution of the PSC's constitutional mandate.

Overview of the operations

In promoting sound labour relations in the Public Service, during the period under review, the PSC concluded 87% of grievance cases (615 of 709) of which **560** cases were for levels 2-12 and **456 (81%)** of those cases were concluded within 30 working days upon receipt of relevant information. Fifty five (55) cases were for levels 13 and above of which **51 (93%)** were concluded within 45 working days of receipt of relevant information. Furthermore, the PSC developed and gazetted the "PSC Grievance Referral Rules" in Government Gazette Number 40359 on 21 October 2016 for implementation by national and provincial departments. The "Rules" provide a guide to departments when discharging labour relations practices. Two volumes of Grievance Management communique (Vol. 3 & 4) were published with the view to equip departments and the respective labour relations officers to deal with grievances.

Based on the trends emanating from investigations conducted by the PSC, a study was initiated to assess the increases in the number of complaints or grievances lodged as a result of non-implementation of arbitration awards and

Labour Court orders by government departments. A draft report has been developed and engagements with relevant stakeholders will ensue in the 2017/18 financial year, for discussions to enhance and finalise the report. Various strategic research projects and initiatives were undertaken by the PSC, spanning from the assessment of the impact of organisational restructuring, audit of qualification of SMS members in selected provinces, monitoring of career incidents of HoDs to conducting investigations of Procedure on Incapacity Leave and Ill-health Retirement (PILIR) application processes in identified provinces. The key findings emanating from these assessments indicate that there is a prevalence of non-compliance with Human Resource Management prescripts in the Public Service. In order to address this challenge, during the 2017/18 financial year, the PSC will host a roundtable discussion with relevant stakeholders to discuss issues related to recruitment, retention and career-pathing as well as utilization of SMS member's expertise and skills in the Public Service.

The PSC aims to establish a high standard of service delivery, monitoring and good governance in the Public Service. To this end, during the period under review, the PSC established a Data Warehouse aimed at improving the PSC's access to Public Service data in order to enable the latter to provide meaningful support to parliamentary oversight, among other key stakeholders. Secondly, the PSC developed a Framework for the domestication of constitutional values and principles by departments as well as the Institutional Evaluation Tool which was piloted with three (3) departments for monitoring and evaluation of the values and principles. The PSC held engagements with provincial and national departments as part of promoting compliance with the said values and principles. Similarly, the PSC conducted inspections at service delivery sites focusing mainly on hospitals, supply of medicines, border posts and delivery of learner and teacher support material.

In executing its constitutional mandate of promoting professional ethics during the period under review, the PSC conducted investigations aimed at improving public administration practices and good governance. In this regard, a total of 303 out of 360 (84%) investigations were finalised of which 210 of 303 (69%) were finalised within their respective timeframes which ranges from 45 days to 3 months. In relation to cases lodged through early resolution, the PSC received 27 cases of which 85% (18 of 21) of the cases were finalised.

In respect of the prevention and combating of corruption in the Public Service, the PSC took a decision to manage the NACH facility in house from the second quarter of 2016/17. A total of 1 856 NACH cases that were lodged with the PSC were referred to relevant national and or provincial departments. Since the in-house management of NACH, the PSC has observed an increase in the public interest to use NACH as a reliable mechanism to report alleged corruption cases. With regard to NACH cases

lodged telephonically, the PSC received a total of 48 424 calls of which 1 374 NACH cases were referred to national and provincial departments or public entities and, 1 125 cases registered on the database were closed while 2 499 case reports were generated.

In conclusion, it is worth mentioning that despite the budgetary constraints experienced by the PSC during the 2016/17 financial year, we report a total expenditure of 99.9% with the achievement of about 94% (136 of 145) of planned targets and priorities. The achievement of these results would not have been possible without the commitment and dedication demonstrated by the leadership, executive management and staff of the PSC.

Overview of the financial results

The expenditure as at 31 March 2017 was 99.9%, that is, R229.1 million against the annual budget appropriation of R 229.2 million. During the reporting period, the PSC succeeded in achieving 95% of its combined outputs in the APP and the Workplan. Budget virements were applied in accordance to section 43 (2) of the Public Finance Management Act (PFMA) of 1999 and the details are included in the Annual Financial Statements.

Table 1: Departmental receipts

Departmental Receipts	2016/2017			2015/2016		
	Estimate R'000	Actual Amount Collected R'000	(Over)/Under Collection R'000	Estimate R'000	Actual Amount Collected R'000	(Over)/Under Collection R'000
Sale of goods and services other than capital assets	100	100	-	88	88	-
Interest, dividends and rent on land	15	15	-	30	(1)	29
Financial transactions in assets and liabilities	256	256	-	124	124	-
Total	371	371	-	242	211	29

The revenue received was from the parking, commission insurance and garnishee interest on debts. The PSC does not charge tariffs to departments for services rendered in terms of its mandate and functions. It provides these services within its allocated budget.

Table 2: Programme expenditure

Programme Name	2016/2017			2015/2016		
	Financial Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Financial Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Administration	106,179	106,179	-	108,167	107,947	220
Leadership and Management Practices	37,504	37,428	76	38,308	38,164	144
Monitoring and Evaluation	34,349	34,255	94	36,184	36,155	29
Integrity and Anti-Corruption	51,201	51,177	24	47,093	47,053	40
Total	229,233	229,039	194	229,752	229,320	432

Unauthorised, fruitless and wasteful expenditure

No unauthorised, fruitless and wasteful expenditure was incurred during the period under review ending 31 March 2017.

Future plans

Details of the PSC's future plans can be found in its Strategic Plan for the periods 2016/17 to 2019/20.

Public private partnerships

The PSC did not enter into any Public Private Partnerships during the 2016/17 financial year.

Discontinued activities/activities to be discontinued

Details of the activities that were discontinued can be found under the performance information section of each programme.

New or proposed activities

The PSC's Annual Performance Plan as well as the Operational Plan provides detail on the projects and activities that the PSC will embark upon in the 2016/17 financial year. These projects are grouped according to the key performance areas of the PSC.

Supply Chain Management

The following bids were listed in the Procurement Plan for the 2016/17 financial year but were not advertised and awarded due to the fact that the OPSC did not relocate in the aforesaid financial year as it was anticipated earlier:

- Establishment of an IT Infrastructure for the OPSC in the new accommodation.
- Relocation of furniture and equipment of the OPSC to the new accommodation. The bid was listed in the Procurement Plan for the 2016/17 financial year but was not advertised and awarded.
- Appointment of a service provider to render Employee Wellness Programme (EWP) to the OPSC for a period of two (2) years. The bid was listed in the Procurement Plan for the 2016/17 financial year and was advertised.

The PSC has put in place Supply Chain Management (SCM) processes and systems in order to comply with best practices in the public procurement sphere. With all procurement activities, compliance with prescripts and legislative requirements is ensured through implementation of a compliance checklist to prevent incurrence of irregular expenditure.

Gifts and donations received in kind from non-related parties

No goods and services in kind were received or provided to non-related parties.

Exemptions and deviations received from National Treasury

No exemption from the PFMA or Treasury Regulations or deviation from the financial reporting requirements was received for the current and/or prior financial year.

Events after the reporting date

There were no material events that occurred after 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 would like to thank the PSC for the confidence it showed in me to serve as the Director-General of the Office of the PSC during the period under review. Furthermore, I would like to thank the PSC under the leadership of the Chairperson for availing their knowledge and wisdom.

I would also like to thank all the PSC's stakeholders for their continued cooperation. To the Audit Committee, under the leadership of Mr Sakhiseni Simelane, thank you for ensuring that the PSC remains the custodian of good governance in the Public Service. To Team PSC, thank you for your unwavering support and commitment to ensuring that the PSC delivers on its commitments.

Approval and sign off

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



DR DOVHANI MAMPHISWANA
ACCOUNTING OFFICER
OFFICE OF THE PUBLIC SERVICE COMMISSION
31 AUGUST 2017

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

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

All information and amounts disclosed throughout 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 judgments 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 department for the financial year ended 31 March 2017.

Yours faithfully



ACCOUNTING OFFICER
DR DOVHANI MAMPHISWANA
31 AUGUST 2017

6. STRATEGIC OVERVIEW

6.1 Vision

A champion of Public Service excellence in democratic governance in South Africa.

6.2 Mission

To promote the constitutionally enshrined democratic values and principles throughout the Public Service by-

- investigating, monitoring, evaluating the organisation and administration, and personnel practices;
- proposing measures to ensure the effective and efficient performance;
- issuing directions with regards to personnel procedures relating to the recruitment, transfers, promotions and dismissals;
- advising on personnel practices; and
- reporting on its activities.

6.3 Values

The PSC's values give direction to our actions and describe how we behave. We uphold the following values:

- Integrity
- Equity
- Honesty
- Excellence
- Dedication
- Respect for professionalism
- Empathy
- Respect for human dignity
- Responsiveness.

7. LEGISLATIVE AND OTHER MANDATES

7.1 Constitutional Mandate

The PSC is an independent institution established in terms of Chapter 10 of the Constitution. It derives its mandate from Sections 195 and 196 of the Constitution, 1996¹, which set out the values and principles governing public administration which should be promoted by the PSC, as well as the powers and functions of the PSC. The PSC is required by the Constitution to exercise its powers and to perform its functions without fear, favour or prejudice. The Constitution links the PSC's independence firmly with its impartiality and no organ of state may interfere with the functioning of the PSC.

The PSC is vested with custodial oversight responsibilities for the Public Service and monitors, evaluates and investigates public administration practices. It also has the power to issue directions regarding compliance with personnel procedures relating to recruitment, transfers,

promotions and dismissals. The PSC is accountable to the National Assembly and must annually report to the National Assembly on its activities and performance, and to Provincial Legislatures on its activities in a province.

Given the broad mandate of the PSC, which covers all areas of public administration and the limited resources at its disposal, the PSC has elected to focus on six key performance areas:

- a. human resource management and leadership evaluation;
- b. handling labour relations and labour practices;
- c. service delivery evaluation and improvement;
- d. promotion of the democratic values and principles;
- e. conducting Public Service investigations; and
- f. promoting professional ethics.

The PSC has a responsibility to promote the values and principles governing public administration contained in Section 195 (1) of the Constitution. The values and principles are set out below:

VALUES AND PRINCIPLES	SECTION OF THE CONSTITUTION
A high standard of professional ethics must be promoted and maintained	195 (1) (a)
Efficient, economic and effective use of resources must be promoted	195 (1) (b)
Public administration must be development-oriented	195 (1) (c)
Services must be provided impartially, fairly, equitably and without bias	195 (1) (d)
People's needs must be responded to, and the public must be encouraged to participate in policymaking	195 (1) (e)
Public administration must be accountable	195 (1) (f)
Transparency must be fostered by providing the public with timely, accessible and accurate information	195 (1) (g)
Good human-resource management and career-development practices, to maximise human potential, must be cultivated	195 (1) (h)
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	195 (1) (i)

The PSC's powers and functions in terms of the Constitution are as follows

Table 2: Powers and functions

POWERS AND FUNCTIONS	SECTION OF THE CONSTITUTION
The PSC must exercise its powers and perform its functions without fear, favour or prejudice	196 (2)
The PSC must promote the values and principles, as set out in Section 195, throughout the Public Service	196 (4) (a)
The PSC must investigate, monitor and evaluate the organisation, administration and the personnel practices of the Public Service	196 (4) (b)
The PSC must propose measures to ensure effective and efficient performance within the Public Service	196 (4) (c)
The PSC must give directions aimed at ensuring that personnel procedures relating to recruitment, transfers, promotions and dismissals comply with the values and principles set out in Section 195	196 (4) (d)
The PSC must report on its activities and the performance of its functions, including any finding it may make and directions and advice it may give, and to provide an evaluation of the extent to which the values and principles set out in Section 195 are complied with	196 (4) (e)

¹ The Constitution of the Republic of South Africa, 1996 (promulgated by Proclamation No. 108 of 1996).

POWERS AND FUNCTIONS	SECTION OF THE CONSTITUTION
The PSC may either of its own accord or on receipt of any complaint, <ul style="list-style-type: none"> investigate and evaluate the application of personnel and public administration practices and to report to the relevant executive authority and legislature; investigate grievances of employees in the Public Service concerning official acts or omissions and to recommend appropriate remedies; monitor and investigate adherence to applicable procedures in the Public Service; and advise national and provincial organs of state regarding personnel practices in the Public Service, including those relating to the recruitment, appointment, transfer, discharge and other aspects of the careers of employees in the Public Service 	196 (4) (f)
The PSC must exercise or perform the additional powers or functions prescribed by an Act of Parliament	196 (4) (g)
The PSC is accountable to the National Assembly	196 (5)
The PSC must report at least once a year to the National Assembly	196 (6) (a)
The PSC must report at least once a year in respect of its activities in a province, to the legislature of that province	196 (6) (b)

In terms of the Constitution and other legislation relevant to the PSC, the key responsibilities are as follows:

Table 3: Key responsibilities

KEY RESPONSIBILITIES	POWERS AND FUNCTIONS	SECTION OF THE LEGISLATION
Access documents and information	Official documents and information as may be necessary for the performance of its functions under the Constitution or the Public Service Act	PSC Act: 9
Advise	On own accord or on receipt of any complaint, advise national and provincial organs of state regarding personnel practices in the public service, including those relating to the recruitment, appointment, transfer, discharge and other aspects of the careers of employees in the Public Service	Constitution: 196 (4) (f)
Call upon and administer oath/ accept affirmation	The PSC may call upon and administer an oath, or accept an affirmation from any person present at an inquiry	PSC Act: 10 (2) (b)
Conduct inquiry	Conduct an inquiry into any matter authorised by the Constitution or the Public Service Act	PSC Act: 10 (1)
Consider grievances	Grievances of employees and Heads of Department under certain circumstances	Public Service Act: 35
Evaluate	Evaluate the organisation, administration and the personnel practices of the Public Service	Constitution: 196 (4) (b)
	On own accord or on receipt of any complaint, the application of personnel and public administration practices and to report to the relevant executive authority and legislature	Constitution: 196 (4) (f)
Examine or require a person to act	Any person to produce any book, document or object which may have a bearing on the subject of the inquiry	PSC Act: 10 (2) (c)
Exercise/perform functions	The additional powers or functions prescribed by an Act of Parliament	Constitution: 196 (4) (g)
	The powers and the duties entrusted to it by the Constitution, the PSC Act and the Public Service Act	PSC Act: 8
	Its powers and perform its functions without fear, favour or prejudice	Constitution: 196 (2)
Inspect	Departments and other organisational components in the Public Service	PSC Act: 9

KEY RESPONSIBILITIES	POWERS AND FUNCTIONS	SECTION OF THE LEGISLATION
Investigate	The organisation, administration and the personnel practices of the Public Service	Constitution: 196 (4) (b)
	On own accord or on receipt of any complaint, the application of personnel and public administration practices and to report to the relevant executive authority and legislature	Constitution: 196 (4) (f)
	On own accord or on receipt of any complaint, grievances of employees in the Public Service concerning official acts or omissions and to recommend appropriate remedies	Constitution: 196 (4) (f)
	On own accord or on receipt of any complaint, adherence to applicable procedures in the Public Service	Constitution: 196 (4) (f)
	Compliance with the Public Service Act	Public Service Act: 5 (8) (a)
	Grievances of employees and Heads of Department under certain circumstances	Public Service Act: 35
Issue directions	Aimed at ensuring that personnel procedures relating to recruitment, transfers, promotions and dismissals comply with the values and principles set out in Section 195	Constitution: 196 (4) (d)
	Contemplated in Section 196 (4) (d) of the Constitution in order to ensure compliance with the Public Service Act	Public Service Act: 5 (8) (a)
Keeps register	The Director-General: Office of the Commission shall keep a register of designated employees' interests, who are members of the SMS	Public Service Regulations, 2016, Chapter 2
Make rules	On the investigation, monitoring and evaluation of those matters to which Section 196 (4) of the Constitution relate	PSC Act: 11 (a)
	On the powers and duties of the chairperson, deputy chairperson or any other commissioner and the delegation and assignment of any power and duty entrusted to the PSC by the PSC Act, the Constitution or the Public Service Act to provincial commissioners	PSC Act: 11 (b)
	On the manner in which meetings of the PSC shall be convened, the procedure to be followed in meetings and the conduct of its business, quorum and the manner in which minutes should be kept	PSC Act: 11 (c)
Monitor	The organisation, administration and the personnel practices of the Public Service	Constitution: 196 (4) (b)
	On own accord or on receipt of any complaint, adherence to applicable procedures in the Public Service	Constitution: 196 (4) (f)
Promote	Values and principles, as set out in Section 195, throughout the Public Service	Constitution: 196 (4) (a)
Propose measures	Measures to ensure effective and efficient performance within the Public Service	Constitution: 196 (4) (c)
Recommend	Appropriate remedies regarding the investigation of grievances of employees in the public service	Constitution: 196 (4) (f)
	That executive authorities act in terms of a particular provision(s) of the Public Service Act or any other law	Public Service Act: 35
Report	On its activities and the performance of its functions, including any finding it may make and directions and advice it may give, and to provide an evaluation of the extent to which the values and principles set out in Section 195 are complied with	Constitution: 196 (4) (e)
	To the relevant executive authority and legislature on the application of personnel and public administration practices.	Constitution: 196 (4) (f)
	At least once a year to the National Assembly	Constitution: 196 (6) (a)
	At least once a year in respect of its activities in a province, to the legislature of that province	Constitution: 196 (6) (b)

KEY RESPONSIBILITIES	POWERS AND FUNCTIONS	SECTION OF THE LEGISLATION
Report	<p>The PSC is responsible for reporting on the level of compliance as well as trends on financial misconduct in the public service. As part of conducting its oversight work, the PSC also reports to Parliament.</p> <p>The accounting officer of a department must, as soon as the disciplinary proceedings (financial misconduct) are completed, report to the executive authority, the Department of Public Service and Administration and the PSC on the outcome, including –</p> <ul style="list-style-type: none"> (a) the name and rank of the official against whom the proceedings were instituted; (b) the charges, indicating the financial misconduct the official is alleged to have committed; (c) the findings; (d) any sanction imposed on the official; and (e) any further action to be taken against the official, including criminal charges or civil proceedings 	Treasury Regulations: 4.3
Summons	Any person who may be able to give information of material importance concerning the subject matter of the inquiry	PSC Act: 10 (2) (a)
Verify	The PSC shall verify the interests disclosed by SMS members in terms of the Financial Disclosure Framework	Public Service Regulations, 2016, Chapter 2

7.2 Legislative Mandates

The PSC is a constitutional oversight body, established in 1996, primarily to promote “a high standard of professional ethics in the Public Service”². The PSC operates in terms of the PSC Act, 1997³. The Act provides for the regulation of the PSC with regard to:

- a. the constitution of the PSC;
- b. appointment of Commissioners;
- c. designation of the Chairperson and Deputy Chairperson;
- d. conditions of appointment of Commissioners;
- e. removal from office of Commissioners;
- f. functions of the PSC (inspections, inquiries, etc.);
- g. rules according to which the PSC should operate;
- h. the Office of the PSC (OPSC); and
- i. transitional arrangements with regard to service commissions (created under the Interim Constitution).

The powers and functions of the PSC in terms of legislation is set out above.

7.3 Policy Mandates

The outcomes approach as developed by Government⁴ provides a framework used by the PSC to assist in its prioritisation and strategic development. In particular, the

PSC contributes to Outcome 12: “An efficient, effective and development-oriented Public Service” and can lend its contribution to the other outcomes.

The following rules and protocols have been put in place by the PSC in terms of Section 11 of the PSC Act, in order to facilitate its operational functioning:

7.3.1 Rules for Dealing with Grievances of Employees in the Public Service, published in Government Gazette No.25209 dated 25 July 2003

The Grievance Rules, 2003, is one of the sets of prescripts that gives effect to the mandate of the PSC as provided in the Constitution of the Republic of South Africa, Section 196(4)(f)(ii), as well as the provisions of Section 35 of the Public Service Act, 1994 (as amended). Both laws provide the PSC with powers to investigate grievances of employees in the Public Service and make recommendations on appropriate remedies. The Grievance Rules, 2003, apply to employees on salary levels 1 to 12 and determine the process that should be followed by a department in investigating grievances, and the circumstances under which grievances should be referred to the PSC. Once the PSC has finalised its investigation, the relevant Executive Authority (EA) is informed of its findings and recommendations. The latter is expected to inform the PSC and aggrieved employees about his or her decision based on the PSC’s recommendations. The PSC also reports on the outcome

² Certification of the amended text of the Constitution of the Republic of South Africa, 1996 (Case CCT 37/96, para 142).

³ Republic of South Africa. Public Service Commission Act, 1997 (promulgated by Proclamation No. 46 of 1997).

⁴ <http://www.info.gov.za/issues/outcomes/index.html>

of its investigations in respect of grievances to the National Assembly and Provincial Legislatures on at least an annual basis.

7.3.2 Rules on Referral and Investigation of Grievances of Employees in the Public Service, which were promulgated in Government Gazette no 40359 of 21 October 2016

The purpose of the Rules is to provide for the procedures and service standards in the investigation of grievances by the PSC, timeframes within which grievances may be referred to or lodged with the PSC and mechanisms of monitoring grievance management by departments.

7.3.3 Rules for the summoning of witnesses in connection with inquiries and investigations of the PSC, published in Government Gazette No.23267 dated 28 March 2002

The mandate of the PSC to issue summonses, is contained in Section 10 read with Section 11 of the PSC Act, 1997, as well as Section 196 (3) of the Constitution of the Republic of South Africa. In order to manage the process in terms of which witnesses can be summonsed, the PSC published Rules for the summoning of witnesses during 2002. The Rules provide for the process that should be followed when a person is summonsed to appear before an inquiry of the PSC.

7.3.4 Rules of the PSC: Lodging of complaints regarding the Public Service, published in Government Gazette No 23635 dated 19 July 2003

The PSC may investigate complaints lodged with it and report to the EAs. To give effect to this mandate, the PSC has developed Rules for the lodging of complaints. In terms of the Rules, public servants and members of the public can lodge complaints by making use of a prescribed complaints form. Upon receipt of complaints lodged in terms of the Complaints Rules, such complaints are investigated and reported on by the PSC in terms of its constitutional mandate.

7.3.5 Rules for dealing with grievances of members of the Senior Management Service, including Heads of Department, published in Government Gazette No 33540 of 17 September 2010

In order to comply with its constitutional mandate to deal with grievances of all employees in the Public Service, as well as the provisions of Section 35 of the Public Service Act, 1994 (as amended), the PSC published Grievance Rules for dealing with grievances of members of the SMS

as well as Heads of Department (HoDs). The Grievance Rules are included in Chapter 10 of the SMS Handbook. The Grievance Rules provide for the procedure to be followed by a department as well as the PSC in dealing with grievances of SMS members. These Rules also provide for the direct lodging of grievances with the PSC by HoDs. The PSC makes recommendations in respect of its findings to the EA.

7.3.6 Rules of the PSC: Managing conflicts of interest identified through the Financial Disclosure Framework for Senior Managers, published in Government Gazette No 32298 of 12 June 2009

These Rules provide for a procedure to identify and manage potential conflicts of interest disclosed through the Financial Disclosure Framework for the SMS as prescribed in Chapter 3 of the Public Service Regulations, 1999, as amended. This Chapter requires of the PSC to verify that Financial Disclosure Forms submitted are correctly completed and to scrutinise the contents of the Forms in order to establish whether potential conflicts of interest exist and to alert EAs accordingly.

7.3.7 Governance Rules of the PSC, published in Government Gazette No 38620 of 30 March 2015

The Governance Rules have been put in place to ensure the effective functioning of the PSC. These Rules, inter alia, define the powers and duties of commissioners; delegations and assignment of powers and duties; and the manner in which the meetings of the PSC must be convened. The Governance Rules are read in conjunction with the other Rules promulgated by the PSC.

7.3.8 PSC Rules on Conducting Investigations, published in Government Gazette No 40552 dated 20 January 2017

The purpose of these Rules is to provide for the investigation and evaluation of matters as contemplated in section 196(4)(f)(i), (iii) and (iv) of the Constitution, 1996. It describes the matters that may be investigated and evaluated by the PSC, those matters that will not be investigated, the procedure to be followed before lodging a complaint with the PSC and the information required when lodging a complaint with the PSC.

7.3.9 Cooperative agreements

In addition to the above-mentioned Rules, the PSC also performs the following functions, emanating from Cabinet decisions:

Management of the National Anti-Corruption Hotline

In 2003, Cabinet decided to assign the PSC with the responsibility of establishing and managing the National Anti-Corruption Hotline. The PSC is responsible for outsourcing the call center, housing a central case management system and for the referral system through the case management system which is governed by explicit protocols on referrals.

Resolution of Parliament

The National Assembly adopted as its resolution the recommendation of the Portfolio Committee on Public Service and Administration with regards to the work of the PSC. The resolution requires the PSC to report on the implementation of Section 195 (1) by the administration of all spheres of government, organs of state and public enterprises in South Africa and to include its report in the annual report of the entity it is reporting on every year. In order for the PSC to fully implement the resolution, this will require legislative amendments.

Memoranda of Understanding

The PSC has entered into Memoranda of Understanding (MoUs) with various institutions. These MoUs aim to enhance co-operation, efficiency and effectiveness and to avoid duplication of activities. In promoting best practice and in pursuit of cooperation and collaboration with other institutions, the PSC has entered into MoUs with the following institutions:

Institutions Supporting Democracy:

- Auditor-General
- Financial and Fiscal Commission
- Public Protector.

Associations:

- Association of Public Account Committee
- South African Monitoring and Evaluation Association.

Tertiary Institutions:

- University of South Africa.
- Tshwane University of Technology

Civil Society

- Moral Regeneration Movement

7.4 Relevant Court Rulings

The following judgments have helped to clarify the role and functions of the PSC:

7.4.1 Certification of the Constitution of the Republic of South Africa, 1996 (CCT 23/96) [1996] ZACC 26; 1996 (4) SA 744 (CC); 1996 (10) BCLR 1253 (CC) (6 September 1996)

In this case, Constitutional Court dealt with the certification of the formulation of the wording of the role and functions of the PSC. It also ruled that the independence and impartiality of the PSC shall be provided for and safeguarded in the Constitution.

7.4.2 Ex Parte Chairperson of the Constitutional Assembly: In Re Certification of the Amended Text of the Constitution of the Republic Of South Africa, 1996 (1997 (2) SA 97 (CC))

In the second certification case, the Court was presented with the full Constitutional provisions relating to the PSC, including its powers and functions.

The Court decided that Section 196 (1) "provides that there shall be a single PSC for the Republic." As a commission it will have joint responsibility for the work that it does. This, and the fact that it consists of 14 members appointed by 10 different legislatures, enhances its independence and makes any individual commissioner less vulnerable to unfair dismissal than the Public Protector and the Auditor-General might be.

During the proceedings, the Court also dealt with the argument that Section 196 (13) provides that a commissioner appointed by a province may perform the functions of the commission in that province as prescribed by national legislation'. The Court found that "that is so, but it will not relieve the PSC of joint responsibility for the work that it does, nor prevent the 13 remaining commissioners from coming to the support of an individual commissioner wrongly accused of misconduct, incompetence or incapacity."

7.4.3 Premier, Western Cape v President of the Republic of South Africa 1999 (3) SA 657 (CC)

In this case, the Western Cape government sought an order declaring certain provisions of the 1998 Amendment of the Public Service Act to be inconsistent with the Constitution.

The outcome of the case confirms that financial independence is a key component of institutional independence and it is for Parliament and not the Executive to determine

what funding is available to the PSC to enable it to carry out its constitutional mandate.

7.4.4 Independent Electoral Commission (IEC) v the Langeberg Municipality

The case also has relevance for the PSC in that the Court confirmed the independence of the IEC as articulated in Section 181 (2) of the Constitution.

The Court held that “the very reason the Constitution created the Commission was that it should be and manifestly be seen to be outside government” and “the Commission is accordingly not an organ of state in the national sphere of government”. Given its standing as an Institution Supporting Democracy, as in the case of the IEC, the PSC would therefore also be regarded as an institution outside government.

7.4.5 Macsand v City of Cape Town and Others unreported judgment of the Constitutional Court, [2012] ZACC 7

In a different but analogous context, the Constitutional Court has ruled as follows in relation to the overlap of functions and role between spheres of government:

“...these powers are not contained in hermetically sealed compartments, sometimes the exercise of powers by two spheres may result in an overlap. When this happens, neither sphere is intruding into the functional area of another. Each sphere would be exercising power within its own competence. It is in this context that the Constitution obliges these spheres of government to cooperate with one another in mutual trust and good faith, and to co-ordinate actions taken with one another...”

7.4.6 Chirwa v Transnet Ltd and Others 2008 (4) SA 367 (CC) at paragraphs 74-76, (relying on the decision of Institute for Democracy in South Africa and Others v African National Congress and Others 2005 (5) SA 39 (C) (2005 (10) BCLR 995)

In the above matter it was confirmed that the rights in Section 195 of the Constitution are not justiciable. In other words, while Section 195 of the Constitution provides important interpretative assistance, it does not found a right to bring an action for breach of any the principles. The court held that: “The values enunciated in s 1 of the Constitution are of fundamental importance. They inform and give substance to all the provisions of the Constitution.

7.4.7 Khumalo and Another v Member of the Executive Council KwaZulu-Natal Education J-CCT10-13A.

This case concerns a challenge by the Member of the Executive Council (MEC) for Education, KwaZulu-Natal, the respondent in Court, to the lawfulness of her own department's employment decisions.

The matter raises the enforcement of the rule of law in the context of a significant delay by the MEC in bringing her challenge to court. The Labour Court held that Section 195 of the Constitution compelled the MEC, in the public interest, to avoid and eliminate illegalities in public administration. It held that the principle in this Court's decision in Njongi (that it is always open to a government official to admit, without qualification, that an administrative decision was wrongly taken) must apply to unlawful acts committed deliberately, negligently or even in good faith.

The Labour Appeal Court agreed that the “MEC was not only entitled but also duty-bound to approach a court to set aside her irregular administrative act”. The Court further held that Section 195 provides for a number of important values to guide decision makers in the context of public-sector employment. When, as in this case, a responsible functionary is enlightened of a potential irregularity, Section 195 lays a compelling basis for the founding of a duty on the functionary to investigate and, if need be, to correct any unlawfulness through the appropriate avenues.

7.4.8 Public Protector v Mail & Guardian Ltd and Others 2011 (4) SA 420 (SCA) at paras 21-22

In considering what a proper investigation entails, the Supreme Court of Appeal in the above case held in as follows:

“...I think there is nonetheless at least one feature of an investigation that must always exist ... which is that the investigation must have been conducted with an open and enquiring mind. An investigation that is not conducted with an open and enquiring mind is no investigation at all. That is the benchmark against which I have assessed the investigation in this case. I think that it is necessary to say something about what I mean by an open and enquiring mind. That state of mind is one that is open to all possibilities and reflects upon whether the truth has been told. It is not one that is unduly suspicious but it is also not one that is unduly believing. It asks whether the pieces that have been presented fit into place. If at first they do not then it asks questions and seeks out information until they do. It is also not a state of mind that remains static. If the pieces remain out of place after further enquiry then it might progress to being a suspicious mind. And if the pieces still do not fit then it might progress to conviction that there is deceit. How it progresses will vary with the exigencies of the particular case. One question might lead to another and that

question to yet another, and so it might go on. But whatever the state of mind that is finally reached, it must always start out as one that is open and enquiring."

While the above case was decided in relation to the office of the Public Protector, the scope and meaning of "an investigation" as defined above applies equally, in our view to an investigation carried out by the PSC.

7.4.9 Economic Freedom Fighters v Speaker of the National Assembly and Others; Democratic Alliance v Speaker of the National Assembly and Others [2016] ZACC 11

The Constitutional Court affirmed that in the case of the Public Protector, the power to take remedial action is binding and if a party is not happy with that remedial action it should take it on review to court. In this regard the Court held that no binding and constitutionally or statutorily sourced decision may be disregarded willy nilly without recourse to a court of law. This would suggest that the directions of the PSC should be treated the same, as the Public Service Act says they are binding. In addition, although the PSC's recommendations are not binding they cannot be disregarded without giving rational reasons.

8. ORGANISATIONAL STRUCTURE

Members of the PSC:



Adv RK Sizani
Chairperson, reappointed as
Commissioner
- 1 February 2017



Mr BM Mthembu
Deputy Chairperson



Ms SS Nkosi
Commissioner,
National Office



Ms PC Nzimande
Commissioner, National Office,
reappointed as Commissioner
- 1 February 2017



Ms LV Sizani
Commissioner,
National Office, until
- 30 September 2016



Dr TB Luthuli
Appointed as Commissioner,
National Office
- 16 January 2017



Mr S Mafanya
Commissioner,
Eastern Cape



Mr WH Boshoff
Commissioner,
Free State



Mr MH Seloane
Commissioner,
Gauteng, reappointed as
Commissioner 1 March 2017



Dr MP Sithole
Commissioner,
KwaZulu-Natal



Mr TG Mashamba
Commissioner,
Limpopo



Mr DS Mkhwanazi
Commissioner,
Mpumalanga



Ms MA Marais-Martin
Commissioner,
Northern Cape



Ms MD Sejosingoe
Commissioner,
North West



Dr GG Woods
Commissioner,
Western Cape

Members of the Executive Management of the Office of the PSC:



Dr DC Mamphiswana
Director-General



Ms BP Lerumo
Deputy Director-General:
Corporate Services



Ms K Sedibe
Deputy Director-General:
Leadership and Management
Practices



Vacant
Deputy Director-General:
Monitoring and Evaluation



Vacant
Deputy Director-General:
Integrity and Anti-Corruption

9. ENTITIES REPORTING TO THE MINISTER

Not applicable.

PART B

PERFORMANCE INFORMATION

1. 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 of the Auditor's report.

Refer to page 102 of the Report of the Auditor-General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The global economic crisis affected economic growth in South Africa, promoting a deceleration in the rate of economic growth. The South African economy is still performing below market expectations due to a recent draught which led to a drop in the agriculture and manufacturing sector. Government recognizes that the country's economic growth performance needs to be higher in order to address the country's triple challenges such as poverty, employment and inequity and Public Service Wage Bill. The implementation of the National Development Plan (NDP) remains a key priority of government as well as resolving the challenges regarding energy. In order to support South Africa's economic competitiveness, government is implementing initiatives that will enhance the country's growth, targeting key sectors of the economy such as the energy sector. In response to the low economic growth, government has had to reduce the budget allocations for government spending of about R25 billion over the next two years in the budget expenditure. The PSC is mandated by the Constitution and the NDP to building a professional, career oriented, capable and value driven Public Service. While pockets of service excellence demonstrated by some national departments is applauded, there are other areas where there is wide spread corruption, incompetence and failure to meet the set standards for service to the general public. The PSC needs to be visible in helping government, Parliament and society to ensure a Public Service that is a centre of excellence in governance, service delivery and competence. It is against this background that a visibility programme was implemented in the year under review and that, branding of identified provincial offices was also implemented to promote the visibility of the PSC.

The expectations of the citizens of the country about the performance and conduct of the Public Service are very high. Our Bill of Rights holds a promise of a better quality of life for all.

Apart from widespread reporting about fraud, corruption, the abuse of power, South Africa has witnessed an increase in service delivery protests. Most of these emanate from a lack of access to basic services and some of the interest have become more violent.

The PSC has the responsibility of proposing measures that will ensure that services to the people of this country are delivered in an effective, efficient and sustainable manner that will create a better life for all. The PSC will therefore need to consider how its inspection methodology can be improved to better respond to the needs of the country and also expand, as this is an area where the PSC can make better impact.

2.2 Service Delivery Improvement Plan

Table 5: Main services provided and standards

Main Services	Beneficiaries	Current/ Actual Standard of Service	Desired Standard of Service	Actual Achievement
Grievances and complaints investigated	<ul style="list-style-type: none"> Public servants Government departments 	872 grievances on the database of which 781 (90%) were concluded (with regard to the 2015/2016 financial year)	<p>80% of grievances of employees on salary levels 2 – 12 finalised within 30 working days from date of receipt of all relevant documentation</p> <p>80% of grievances of members of the Senior Management Service finalised within 45 working days from date of receipt of all relevant documentation</p>	<p>From the 709 grievances registered on the PSC's database, 615 (87%) were concluded. Of the 615 concluded cases, there were 560 cases for salary levels 2-12, of which 456 (81%) were concluded within 30 working days of receipt of relevant information</p> <p>55 of the 615 concluded cases were for members of the Senior Management Service, of which 51 (93%) were concluded within 45 working days of receipt of relevant information</p>
Investigations conducted either of its own accord or on receipt of any complaints lodged and requests made	<ul style="list-style-type: none"> National and provincial legislatures Public servants Government departments Public 	510 complaints on the database of which 371 (73%) concluded (with regard to the 2015/2016 financial year)	<p>80% of provisional reports on complaints finalised within 3 months from date of receipt of all relevant documentation</p> <p>80% of reports on complaints finalised within 45 days from date of receipt of all relevant documentation</p>	<p>360 complaints were on the data base, of which 303 (84%) were concluded. Of these complaints that were concluded 61 (20%) were concluded through investigations, of which 49 (80%) were finalised within 3 months of receipt of all relevant documentation</p> <p>148 (49%) cases lodged in the 2016/17 financial year were finalised/closed as early resolution cases, of which 126 (85%) were finalised within 45 days of receipt of all relevant documentation</p>

Table 6: Batho Pele arrangements with beneficiaries

Main Services	Current/Actual Arrangement	Desired Arrangement	Actual Achievements
Grievances and complaints investigated	Consultation		
	Liaise with aggrieved during the investigation	Liaise with aggrieved during the investigation	All aggrieved employees are liaised with as part of the investigation process
	Liaise with the relevant department during the investigation	Liaise with the relevant department during the investigation	All departments were liaised with during the investigation of grievances
	Mediation process may be followed in order to resolve a grievance	Mediation process may be followed in order to resolve a grievance	Mediation process was followed in two (2) cases, resulting in settlement agreements between the parties
	Mediation process must be finalised within 30 days of notification	Mediation process must be finalised within 30 days of notification	Mediation process followed in the two (2) cases were finalised within 30 days of notification to the parties
	At the conclusion of an inquiry, the PSC may, where necessary make the provisional report available to the affected parties for comment	At the conclusion of an inquiry, the PSC may, where necessary make the provisional report available to the affected parties for comment	Since there was no inquiry, no provisional reports were made available during the period under review
	Courtesy		
	Acknowledge receipt of a grievance with 48 hours of receipt thereof	Acknowledge receipt of a grievance with 48 hours of receipt thereof	All grievances were acknowledged with 48 hours of receipt thereof by the Chief Directorate
	Telephonic feedback on level of service received	Telephonic feedback on level of service received	Telephonic feedback on level of service was received in some cases
	Assist aggrieved employee in completing the Grievance Form	Assist aggrieved employee in completing the Grievance Form	Aggrieved employees were assisted in completing the Grievance Form where requested
	Obtain the services of an interpreter if necessary	Obtain the services of an interpreter if necessary	Investigators who understand the language used predominantly by the aggrieved were assigned to assist other investigators during meetings and interviews. Therefore there was no need to use external interpreters
	Access		
	Grievance Rules are posted on the PSC website	Grievance Rules are posted on the PSC website	Grievance Rules were posted on the PSC website in October 2016
	Grievance Rules may be circulated to stakeholders upon request	Grievance Rules may be circulated to stakeholders upon request	Grievance Rules were circulated to DGs/ HODs through a memo and the Rules are also circulated to stakeholders upon request
	Aggrieved employees may submit their grievance via post, e-mail, fax, hand delivery or walk in	Aggrieved employees may submit their grievance via post, e-mail, fax, hand delivery or walk in	Aggrieved employees submitted their grievances via post, e-mail, fax, hand delivery or walk ins
	Grievance can be lodged at the National Office or any Provincial Office	Grievance can be lodged at the National Office or any Provincial Office	709 grievances had been lodged at the National Office and Provincial Offices of the PSC

Main Services	Current/Actual Arrangement	Desired Arrangement	Actual Achievements
Grievances and complaints investigated	Information		
	Aggrieved employee and EA provided with the contact details of the investigator	Aggrieved employee and EA provided with the contact details of the investigator	Aggrieved employees and EAs were provided with the contact details of the investigators
	Aggrieved employee and relevant EA informed with the outcome of the grievance within 30 days of receipt of all information	Aggrieved employee and relevant EA informed with the outcome of the grievance within 30 days of receipt of all information	Aggrieved employees and relevant EAs informed with the outcome of the grievance within 30 days of receipt of all information
	Publish grievance management communiqué	Publish grievance management communiqué	Published the grievance management communiqué through the PSC website in September 2016
	Openness & transparency		
	Inform relevant department of the grievance	Inform relevant department of the grievance	All departments were informed of the grievances received
	Inform aggrieved employee of the grievance procedure and time frames	Inform aggrieved employee of the grievance procedure and time frames	Aggrieved employees were informed of the grievance procedure and time frames
	Inform aggrieved employee on status of investigation on a regular basis	Inform aggrieved employee on status of investigation on a regular basis	Aggrieved employees were informed on status of investigation on a regular basis
	Communicate the outcome of its investigation in writing to the aggrieved employee and EA	Communicate the outcome of its investigation in writing to the aggrieved employee and EA	The outcome of investigation were communicated in writing to the aggrieved employee and EA
	Aggrieved employee or EA notified in writing if a formal inquiry will be conducted	Aggrieved employee or EA notified in writing if a formal inquiry will be conducted	No formal inquiries were conducted
	Redress		
	If grievance is not resolved within the stipulated time frame, the aggrieved employee and relevant EA will be advised and provided with reasons for the delay	If grievance is not resolved within the stipulated time frame, the aggrieved employee and relevant EA will be advised and provided with reasons for the delay	No communications were directed to aggrieved employees and EAs regarding delays in finalising grievances
	Follow up on implementation of recommendations	Follow up on implementation of recommendations	Follow up on implementation of recommendations were done on a quarterly basis
	If dissatisfied with the handling of a grievance, the affected party can submit a Grievance Service Complaint Form	If dissatisfied with the handling of a grievance, the affected party can submit a Grievance Service Complaint Form	No Grievance Service Complaint Forms were received
	Value for money		
	Cluster of Panels formed to discuss grievances	Cluster of Panels formed to discuss grievances	From the 709 grievances registered on the PSC's database, 615 (87%) were concluded in consultation with departments and aggrieved employees, and following consideration by the Panels
	Panel meeting held only when there are more than 10 cases to be discussed	Panel meeting held only when there are more than 10 cases to be discussed	To improve the turnaround of grievances, Panel meetings were held on a monthly basis and as and when the need arose. However, the PSC made use of its Teleconferencing facilities to save cost
	Teleconferencing facilities used	Teleconferencing facilities used	Teleconferencing facilities used when the need arose

Main Services	Current/Actual Arrangement	Desired Arrangement	Actual Achievements
	Time		
	Grievances of employees on salary levels 2 – 12 finalised within 30 working days from date of receipt of all relevant documentation	Grievances of employees on salary levels 2 – 12 finalised within 30 working days from date of receipt of all relevant documentation	From the 709 grievances registered on the PSC's database, 615 (87%) were concluded. Of the 615 concluded cases, there were 560 cases for salary levels 2-12, of which 456 (81%) were concluded within 30 working days of receipt of relevant information
	Grievances of members of the Senior Management Service finalised within 45 working days from date of receipt of all relevant documentation	Grievances of members of the Senior Management Service finalised within 45 working days from date of receipt of all relevant documentation	55 of the 615 concluded cases were for members of the Senior Management Service, of which 51 (93%) were concluded within 45 working days of receipt of relevant information
Investigations conducted either of its own accord or on receipt of any complaints lodged and requests made	Consultation		
	Liaise with complainant during the investigation	Liaise with complainant during the investigation	Investigators liaised with complainants during investigations, where necessary, e.g. where additional information was required
	Liaise with the relevant department during the investigation	Liaise with the relevant department during the investigation	Investigators and/or Commissioners liaised with all relevant departments during investigations
	Submit provisional investigation report to the EA/HoD for comment	Submit provisional investigation report to the EA/HoD for comment	53 provisional investigation reports were submitted to EAs and/or HoDs for comment
	EA/HoD provided with an opportunity to comment within 30 days from date of receipt of the provisional report	EA/HoD provided with an opportunity to comment within 30 days from date of receipt of the provisional report	All EAs and/or HoDs were provided with an opportunity to comment within 30 days from date of receipt of the provisional report. In some cases, responses were not received from EAs and/or Heads of Department within the stipulated time frame
	Access		
	Complaints Rules are posted on the PSC website	Complaints Rules are posted on the PSC website	Complaints Rules which were gazetted in January 2017, were posted on the PSC website in February 2017 and are circulated to stakeholders upon request. With regard to mode of receipt, complaints are received via post, e-mail, short message service, fax, telephone or in person and are lodged in any official language
	Complaints Rules may be circulated to stakeholders upon request	Complaints Rules may be circulated to stakeholders upon request	A total of 360 complaints were received, of which 151 complaints were in respect of the National Office and 209 in respect of the Provincial Offices
	Complaints can be submitted via post, e-mail, short message service, fax, telephone or in person	Complaints can be submitted via post, e-mail, short message service, fax, telephone or in person	
	Complaints can be lodged at the National Office or any Provincial Office	Complaints can be lodged at the National Office or any Provincial Office	
Complaint can be lodged in any official language	Complaint can be lodged in any official language		

Main Services	Current/Actual Arrangement	Desired Arrangement	Actual Achievements
Investigations conducted either of its own accord or on receipt of any complaints lodged and requests made	Courtesy		
	Acknowledge receipt of a complaint within 48 hours from date of receipt by the Investigating Officer	Acknowledge receipt of a complaint within 48 hours from date of receipt by the Investigating Officer	Investigating Officers acknowledged receipt of all complaints within 48 hours from date of receipt
	Telephonic feedback on level of service received	Telephonic feedback on level of service received	The Complaints Rules was Gazetted on 20 January 2017. Due to the timing of this report from the date the Rules took effect, is too soon to report on actual achievement
	Inform the complainant in writing no later than 30 days after receipt of complaint if the PSC will or will not investigate the complaint	Inform the complainant in writing no later than 30 days after receipt of complaint if the PSC will or will not investigate the complaint.	
	Assist complainant in completing a Complaints Form	Assist complainant in completing a Complaints Form	
	Openness and transparency		
	Inform the person whom complaint has been laid against	Inform the person whom complaint has been laid against	The Complaints Rules was Gazetted on 20 January 2017. Due to the timing of this report from the date the Rules took effect is too soon to report on actual achievement. Nevertheless, all persons affected and implicated in a complaint are informed of a complaint and that, the complainants are informed of the complaints procedure and the time frames. Lastly, EAs/HoDs provided with the final reports that contain findings, advice, recommendations and/or directions
	Inform complainant on the complaints procedure and time frames	Inform complainant on the complaints procedure and time frames	
	Inform complainant on the status of the investigation on a regular basis	Inform complainant on the status of the investigation on a regular basis	
	EA/HoD provided with the final report	EA/HoD provided with the final report	
	Information		
	If a complainants' lodging of a complaint directly with the PSC is not accepted by the PSC, the complainant must be informed within 21 days of the decision	If a complainants' lodging of a complaint directly with the PSC is not accepted by the PSC, the complainant must be informed within 21 days of the decision	The Complaints Rules was Gazetted on 20 January 2017. Due to the timing of this report from the date the Rules took effect is too soon to report on actual achievement
	If a complaint has been already referred to another institution, the complainant will be informed within 21 days from date of receipt of complaint that the PSC will not investigate it	If a complaint has been already referred to another institution, the complainant will be informed within 21 days from date of receipt of complaint that the PSC will not investigate it	
	Complainants informed of the outcome of complaints dealt with as early resolution cases within 10 days from date of which the case was closed/ finalised	Complainants informed of the outcome of complaints dealt with as early resolution cases within 10 days from date of which the case was closed/ finalised	
	May inform complainant of the outcome of the investigation where they are contactable	May inform complainant of the outcome of the investigation where they are contactable	Complainants were informed of the outcome of the investigation where they are contactable

Main Services	Current/Actual Arrangement	Desired Arrangement	Actual Achievements	
Investigations conducted either of its own accord or on receipt of any complaints lodged and requests made	Redress			
	If complaint is not resolved within the stipulated time frame, affected parties will be informed of reasons for the delay	If complaint is not resolved within the stipulated time frame, affected parties will be informed of reasons for the delay	The Complaints Rules was Gazetted on 20 January 2017. Due to the timing of this report from the date the Rules took effect is too soon to report on actual achievement. Nevertheless, the PSC followed up on implementation of recommendations and the issuing of directions in respect of all final reports issued. The positive outcome is that no dissatisfactions were raised with the Director-General	
	Follow up on implementation of recommendations and the issuing of directions	Follow up on implementation of recommendations and the issuing of directions		
	If dissatisfied with the conduct of an Investigating Officer, the affected party can submit a complaint to the Director-General	If dissatisfied with the conduct of an Investigating Officer, the affected party can submit a complaint to the Director-General		
	Value for money			
	Cluster of Panels formed to discuss complaints	Cluster of Panels formed to discuss complaints	Cluster of Panels (Grievance and Complaints Panel) met on 12 occasions to discuss complaints	
	Panel meeting held only when there are more than 10 cases to be discussed	Panel meeting held only when there are more than 10 cases to be discussed	Panel meetings were also held to conclude a smaller number of cases so as to ensure finalisation of complaints within the 3 months of receiving all the relevant documentation	
	Teleconferencing facilities used	Teleconferencing facilities used	Teleconferencing facilities used when the need arose	
	Time			
	Complaints finalised within 3 months from date of receipt of all relevant documentation	Complaints finalised within 3 months from date of receipt of all relevant documentation	Of the 360 complaints lodged, 303 (84%) complaints were concluded. Of these complaints that were concluded – 61 (20%) were finalised/closed through investigations, of which 49 (80%) were finalised within 3 months of receipt of all relevant documentation	
Early resolution cases finalised within 45 days from date of receipt of all relevant documentation	Early resolution cases finalised within 45 days from date of receipt of all relevant documentation	148 (49%) cases lodged in the 2016/17 financial year were finalised/closed as early resolution cases, of which 126 (85%) were finalised within 45 days of receipt of all relevant documentation		

Table 7: Service delivery information tool

Current/Actual Information Tool	Desired Information Tool	Actual Achievements
In order to ensure wider accessibility, PSC reports are distributed to stakeholders	In order to ensure wider accessibility, PSC reports are distributed to stakeholders	All PSC reports were distributed in accordance with the distribution strategy and all published reports were placed on the PSC website (www.psc.gov.za) for easy access
Hard copies of reports are distributed to affected stakeholders and in some instances, reports are distributed electronically	Hard copies of reports are distributed to affected stakeholders and in some instances, reports are distributed electronically	Hard copies of reports were distributed to affected stakeholders and selected PSC reports were published on the PSC website

Table 8: Complaints mechanism

Current/Actual Complaints Mechanism	Desired Complaints Mechanism	Actual Achievement
<p>All complaints are recorded and responded to within the allocated time frames</p> <p>Complaints from the public are referred to the Public Protector</p>	<p>All complaints are recorded and responded to within the allocated time frames</p> <p>Complaints from the public are referred to the Public Protector</p>	<p>All complaints handled during the reporting period that were lodged were recorded on the status-of-cases database and responded to within the allocated time frames</p> <p>Investigations were conducted and finalised within 3 months of receipt of all relevant documentation</p> <p>Early resolution cases were finalised within 45 days of receipt of all relevant documentation</p> <p>Complaints from the public were referred to the Public Protector in accordance with the MoU between the OPSC and the Public Protector</p>

2.3 Organisational Environment

The PSC is an independent entity that was established in 1999 in terms of Section 196 of the Constitution of the Republic of South Africa, 1996. The Constitution stipulates that there is a single PSC for the Republic of South Africa, consisting of 14 members, five of which are appointed by the President on the recommendation of the National Assembly. One member is appointed from each of the nine provinces, after nomination by the Premier of the province on the recommendation of the Provincial Legislature. The PSC is accountable to the National Assembly and must report to it annually. It must also report to the Legislature of a province on its activities in each province.

The PSC continued with the implementation of the Governance Rules in the 2016/17 financial year and executed its mandate in line with the Delegations to the Provincially Based Commissioners and assignment of duties to Commissioners and employees of the OPSC. The Delegations and Assignment of duties provide for the following:

- (a) Management and investigations of grievances and complaints;
- (b) Conducting of announced and unannounced inspections;
- (c) Management of the financial disclosure framework ;
- (d) Interface with all relevant stakeholders of the PSC -.

Through the decentralised process, during the year under review, the PSC has already witnessed the speedier finalisation of its outputs as well as increased visibility through branding of provincial offices.

During the year under review, the PSC has continued with the Institutional Practice Review to reposition itself as an independent, impartial constitutional institution, supported

by its own integral administration. The need for the Review emanated from discussions by the PSC which revealed that the PSC and other important stakeholders are of the view that the independence, operational effectiveness and financial sustainability of the PSC are not best served by the OPSC being a Public Service department. It is envisaged that a comprehensive amendment of the PSC Act will be necessary to address some of the constraints to the independence of the PSC. The PSC is therefore exploring avenues for establishing a secretariat outside the Public Service to support the PSC in its work. The first phase has been concluded and a legislative review is currently underway.

2.4 Key Policy Developments and Legislative Changes

2.4.1 PSC Rules on Referral and Investigation of Grievances of Employees in the Public Service (2016)

The PSC gazetted the PSC Rules on Referral and Investigation of Grievances of Employees in the Public Service in October 2016. According to Rule 21 – “Grievances lodged or referred to the PSC in terms of The Rules published by Government Notice R.1012 of 25 July 2003 and Government Notice 816 of 17 September 2010 before the gazetting of the rules shall be dealt with by the PSC in the same manner as was dealt with before the gazetting of the rules.” The PSC Rules on Grievance Referral and Investigation did not amend or repeal the 2003 and 2010 Rules, but they provide more clarity on processes to be followed by stakeholders when referring or lodging grievances directly with the PSC, and also clarify PSC internal processes to stakeholders.

2.4.2 Public Service Regulations: Managing conflicts of interest identified through the Financial Disclosure Framework

The requirement to disclose financial interests by members of Senior Management Services (SMS) is regulated by the Financial Disclosure Framework. This Framework was incorporated into the Public Service Regulations (PSR) of 2001 to cover all SMS members. These Regulations have since been repealed by the PSR, 2016, which came into effect on 1 August 2016. Chapter 2 Part 2 of the PSR, 2016 requires SMS members to disclose their registrable interests on an annual basis. This chapter also requires the PSC to verify the interests disclosed and to scrutinize contents of the financial disclosure form in order to establish whether potential and or actual conflicts of interest exist and alert the EAs accordingly.

2.4.3 Public Service Commission Amendment Bill

The PSC continued with the process to amend the PSC Act. The PSC presented the PSC Amendment Bill to the MPSA and the Portfolio Committee on Public Service and Administration, Performance Monitoring and Evaluation. The Bill seeks to amend the PSC Act in order to ensure efficient and certainty with regards to the process of the renewal of the term of office of a Commissioner. The provisions of the Bill seek to provide for continuity in the PSC with respect to the retention of Commissioners with experience and with regard to the execution of the PSC's mandate.

2.4.4 PSC Rules on Conducting Investigations (2017)

In order to enhance the conducting of investigations, the PSC identified the need to review its existing Rules of the PSC: Lodging of complaints regarding Public Service (Complaints Rules) which were gazetted on 19 July 2002. Following due processes in the PSC regarding the review of the Complaints Rules, the reviewed PSC Rules on conducting investigations were gazetted on 20 January 2017 in Government Gazette No. 40552. The purpose of the rules is to provide for the investigation and evaluation of matters as contemplated in section 196(4) (f) (i), (iii) and (iv) of the Constitution, 1996.

3. STRATEGIC OUTCOME ORIENTED GOALS

During the reporting period, the PSC's strategic outcome oriented goals were as follows:

- Make a positive impact on the attainment of an efficient, economic, effective and development-oriented public service
- Make a positive impact on the attainment of impartial and equitable service delivery that responds to the needs of the people and treat them with dignity
- Strengthened institutional capacity
- Make a positive impact on the attainment of sound labour relations and human resource management

These goals are geared towards the promotion of good governance for a successful developmental state and improved performance of government in the equitable delivery of services.

In terms of government's outcomes, the PSC contributes to Outcome 12: *"An efficient, effective and development-oriented"*. During the reporting period, the PSC made progress towards achieving its strategic outcomes oriented goals as well as contributing to government's Outcome 12 by, amongst others, promoting best practice in Public Service leadership and human resource management through quality research reports, contributing towards building a developmental state, undertaking public administration investigations and promoting a high standard of ethical conduct amongst public servants through the management of the FDF and NACH.

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 Programme 1: Administration



Ms B Lerumo
Deputy Director-General: Corporate Services

Purpose:

The programme provides overall management of the PSC and centralised support services.

Sub-programmes:

- Public Service Commission
- Management
- Corporate Services.

4.1.1 Strategic Objectives

PROGRAMME: ADMINISTRATION					
Strategic Objectives	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
To execute the PSC's mandate by providing sound direction and leadership through the implementation of the five year strategic and annual performance plans	Revised Strategic Plan (2015/16) and APP (2016/17) approved and implemented	Strategic Plan (2015/16) and APP (2017/18) approved	Strategic Plan (2015/16) and APP (2017/18) were approved and implemented	No deviation	-
Provide corporate support services to the PSC and Office to enable the PSC to achieve its strategic objectives through continuous improvement of governance and financial management, the appropriate use of resources and maintaining an unqualified audit	Unqualified audit report	Unqualified audit report	Unqualified audit report	No deviation	-

4.1.2 Performance Indicators

PROGRAMME: ADMINISTRATION					
APP INDICATORS/TARGET ACHIEVEMENT					
Performance Indicator	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 Annual Performance Plan that adheres to National Treasury Guidelines	Annual Performance Plan that adheres to National Treasury Guidelines was approved in March 2016	Annual Performance Plan produced by January 2017	Annual Performance Plan that adheres to National Treasury Guidelines was approved in February 2017	Target achieved	-
Clean audit report obtained	Unqualified audit report was received for the 2014/15 financial year	Unqualified audit report received by March 2017	Unqualified audit report was received for 2015/16	Target partially achieved	Target partially achieved due to non-submission of SBD forms by the service provider
Vacancy rate of less than 10% maintained	Out of 31 vacant posts, 4 were filled within 4 months after becoming vacant and 6 were filled later than the 4 months period. The 21 remaining posts were not yet filled	<10% vacancy rate maintained	Vacancy rate was 6.8%	Target achieved	Out of 31 vacant posts, 4 were filled within 4 months after becoming vacant and 6 were filled later than the 4 months period. The 21 remaining posts were not yet filled
100% compliance with all SCM related prescripts	100% compliance with SCM related prescripts	100%	95%	Target partially achieved	Target partially achieved due to non-submission of SBD forms by service provider. Bid documentation for procurement of commodities designated for local content and production, did not stipulate the minimum threshold for local production and content as required by Preferential Procurement Regulation 9(1)
Information technology infrastructure, systems and services maintained	98%	98%	99%	Target exceeded by 1%	Wide Area Network was stable
Implementation of the Work-plan monitored on a quarterly basis	88.7% (of which 6.4% partially achieved)	80%	94% (136 of 145)	Target achieved	-

WORKPLAN INDICATOR/TARGET ACHIEVEMENT					
Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Sub-programme: Internal Audit					
A risk based annual and three year audit plan developed and implemented	Annual and three year audit plan was developed in 2014/15 and the Internal Audit Coverage Plan was implemented on an ongoing basis	Provide effective and efficient internal audit services by March 2017	The Internal Audit Plan for 2016/17 was implemented.	Target achieved	-
Updated Gift Register	Gift Register was updated on an ongoing basis	Gift Register maintained and assessed for potential conflicts of interest by March 2016	Gift Register was maintained and assessed for potential conflicts of interest on an ongoing basis	Target achieved	-
Risk management strategy implemented	<p>Top Ten Strategic Risk Register was reviewed on a regular basis and reported to the Plenary held in May, August and November 2014 and February 2015</p> <p>Fraud Prevention and Risk Management Committee held meetings in May 2014 and March 2015</p> <p>Report on the Fraud Risk Assessment conducted was approved in December 2014</p> <p>Whistle-Blowing Log was maintained to keep a record of cases of fraud and corruption reported through the various access mechanisms</p>	An integrated risk management system implemented by March 2017	<p>Top Ten Strategic Risk Register was reviewed on an ongoing basis and reported to the Plenary meetings held in May, August and November 2016 and February 2017</p> <p>Fraud Prevention and Risk Management Committee held meetings in May, September and November 2016 and March 2017</p> <p>The 4th Quarterly Report for 2015/16 approved in May 2016. 1st, 2nd and 3rd Quarterly Reports 2016/17 were approved in July and October 2016 and February 2017</p> <p>Whistle-Blowing Log was maintained on an ongoing basis to keep a record of cases of fraud and corruption reported through the various access mechanisms</p>	Target achieved	-

Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Sub-programme: Legal Services					
Number of legal opinions and advice provided	10 legal opinions were provided in consultation with the OCSLA	Legal support provided by March 2017	4 legal opinions were provided	Target achieved	-
Number of contracts drafted/vetted	All 9 contracts submitted were vetted		5 Service Legal Agreements (SLAs) were vetted	Target achieved	-
Approved notice which adheres to the Promotion of Access to Information Act	Section 15 Notice approved in May 2014 and submitted to the South African Human Rights Commission	Review of Section 15 Notice conducted by March 2017	Reviewed Section 15 Notice was approved in March 2017	Target achieved	-
Approved manual which adheres to the Promotion of Access to Information Act	Promotion of Access to Information Manual was not produced	Review of the Promotion of Access to Information Manual conducted by March 2017	Reviewed Promotion of Access to Information Manual was approved in March 2017	Target achieved	-
Approved Section 32 Report	Section 32 Report produced by March 2016	Section 32 Report produced by March 2017	Section 32 Report was approved in March 2017	Target achieved	-
Sub-programme: International and Regional Integration					
Approved reports on events and minutes of meetings	An EXCO meeting and a General Assembly of AAPSComs were held in April 2015 in Livingstone, Zambia	Meetings and events of Association of African Public Services Commissions (AAPSComs) held by March 2017	An EXCO meeting of AAPSComs was held in August 2016	Target achieved	Minutes for the August 2016 were provided
Sub-programme: Planning and Reporting					
Service Delivery Improvement Plan (SDIP) reviewed	Implementation of SDIP monitored	Implementation of SDIP monitored	Annual SDIP progress report for the 2015/16 financial year and SDIP for the 2016/17 – 2018/19 financial years approved in November 2016 Annual SDIP progress report for the 2016/17 financial year submitted in March 2017	Target achieved	-
Approved Annual Report that adheres to National Treasury Guidelines	PSC Annual Report for the 2014/15 financial year that adheres to National Treasury Guidelines was approved in July 2015	PSC Annual Report produced by August 2017	PSC Annual Report for 2015/16 financial year that adheres to National Treasury Guidelines was approved in August 2016	Target achieved	-

Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Approved Annual Report to Citizens	PSC Annual Report to Citizens was approved in October 2015	PSC Annual Report to Citizens produced by March 2017	PSC Annual Report to Citizens was approved in August 2016	Target achieved 2 months earlier planned as approval was earlier than anticipated	Approval was earlier than anticipated
Approved Annual Performance Plan that adheres to National Treasury Guidelines	Annual Performance Plan that adheres to National Treasury Guidelines was approved in March 2016	Annual Performance Plan produced by January 2017	Annual Performance Plan that adheres to National Treasury Guidelines was approved in February 2017	Target partially achieved	PSC plenary set in February 2017
Approved reports on performance information submitted quarterly	Quarterly reports on performance information was submitted to National Treasury and DPME on a quarterly basis	Quarterly report on the Workplan produced by March 2017	All quarterly reports on performance information were approved and submitted quarterly to DPME, National Treasury and Parliament	Target achieved	-
Management Committee (MANCO) meetings and Provincial Directors Forum held quarterly	MANCO meetings and Provincial Directors Forum were held on a quarterly basis OPSC Operational Planning Session was held in August 2015	MANCO meetings, Provincial Directors Forum and other OPSC events held by March 2017	MANCO and PD Forum meetings were held in April, July and October 2016 and January 2017	Target achieved	-
Trends analysis submitted quarterly	New indicator	Monitoring panel decisions	Trend analysis on panel decisions were presented to the Plenary of May, August and November 2016 and February 2017	Target achieved	-

Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Sub-programme: PSC Support					
Number of engagements held	23 engagements held with Parliament 19 engagement held with the Provincial Legislatures	Engagements with Parliament and the Provincial Legislatures held by March 2017	Thirteen (13) engagements held with Parliament Twenty-two (22) engagements held with provincial legislatures as follows <ul style="list-style-type: none"> • KZN Provincial Legislature (5) • Gauteng Provincial Legislature (8) • Eastern Cape Provincial Legislature (3) • Mpumalanga Provincial Legislature (1) • Free State Provincial Legislature (4) • Northern Cape Provincial Legislature (1) 	Target achieved	-
Sub-programme: Financial Management					
Funds surrendered to the National Treasury do not exceed 2%	Funds surrendered to National Treasury amounted to R431 which translated to 0.19% of the total budget	Expenditure against budget properly monitored by March 2017	Funds surrendered to National Treasury amounted to R 194 000 which translated to 0.09% of the total budget	Target achieved	-
Budget submission inputs produced: Original budget inputs by April 2016	Inputs were submitted in April 2015	Budget submission inputs produced: Original budget inputs by April 2016	Original budget inputs were submitted to NT in April 2016	Target achieved	-
Medium Term Expenditure Framework by July 2016	Medium Term Expenditure Framework by July 2015	Medium Term Expenditure Framework by July 2016	Medium Term Expenditure Framework was submitted in July 2016	Target achieved	-
Adjusted Estimates on National Expenditure by September 2016	Inputs were submitted in October 2015	Adjusted Estimates on National Expenditure by September 2016	Adjusted Estimates on National Expenditure were submitted in September 2016	Target achieved	-
Estimates on National Expenditure by November 2016	Inputs were submitted in November 2015	Estimates on National Expenditure by November 2016	Estimates on National Expenditure were submitted in November 2016	Target achieved	-

Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
All financial transactions accurately recorded	12 In-Year Monitoring and 12 Compliance Certificates were submitted to National Treasury	Financial reports that fairly and accurately presents the financial position of the PSC produced by March 2017	In-Year Monitoring Reports and 12 Compliance Certificates were submitted to National Treasury	Target achieved	-
Clean audit report obtained	Unqualified audit report was received for the 2014/15 financial year	Unqualified audit report received by March 2017 Financial governance compliance and sound control environment ensured	Unqualified audit report was received for 2015/16	Target partially achieved	Target partially achieved due to non-submission of SBD forms by service provider that resulted in an unqualified instead of clean audit
	7 out of 13 920 (0.01%) payments were not processed within 30 days of receipt of invoice	All payments processed within 30 days of receipt of invoice	Out of 5235 payments processed, only 14 (0.27%) was processed later than 30 days	Target not achieved	Late submission of invoices due to system failure
100% updated Asset Register	Asset Register was updated on a regular basis. Redundant and obsolete assets were disposed throughout the financial year Bi-annual physical verification for all assets was conducted twice for both national and provincial offices	Efficient and effective asset management by March 2017	Spot checks on assets located at National Office were conducted in April, May, June, July, August, September, October, November, December 2016, January, February, March 2017 and at provinces in May and December 2016. Bi-annual physical verification of all assets were conducted twice at the provincial offices and once at the National Office Asset Management Policy was approved by the DG on 31 March 2017	Target achieved	-
Sub-programme: Supply Chain Management					
Supply Chain Management (SCM) policy reviewed and implemented	SCM prescripts and guidelines were implemented on an ongoing basis	SCM policy reviewed in compliance with prescripts and guidelines, and implemented by March 2017	SCM prescripts and guidelines were implemented on an ongoing basis	Target partially achieved	Target partially achieved due to system failure that resulted in late payment of 14 out of 5235 invoices

Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
All service level agreements (SLAs) signed within 3 months of contract award	Three (3) SLAs were signed, of which 2 were signed within 2 months of contract award	SLAs in place and monitored by March 2017	3 SLAs were signed within 2 months of contract award	Target achieved	-
Sub-programme: Facilities and Logistics Management					
Office accommodation leases procured 3 months before the expiry of lease agreements	DPW was requested to procure office accommodation 3 months before the expiry of lease agreements and the following were procured:	OPSC leased immovable properties properly maintained by March 2017	The Gauteng Provincial Office moved to the new premises on 26 March 2017 and the lease agreement is for a period of 5 years starting from 1 April 2017 to 31 March 2021	Target achieved	-
	<ul style="list-style-type: none"> Alternative office accommodation for the North West and the KwaZulu-Natal provincial offices Interim office accommodation for the National Office 		The lease agreement for the Western Cape Provincial Office was renewed for three years starting from 1 April 2017 to 31 March 2020		
Business Continuity Plan tested	Transversal systems were tested in January 2016	Business Continuity Plan implemented, monitored and tested by March 2017	Business Continuity Plan could not be implemented due to budgetary constraints	Target not achieved	Target could not be achieved due to budgetary constraints
Logistics Management policies implemented	Revised Travel Policy was approved in February 2016 Other Logistics Policies were implemented on an ongoing basis	Logistics Management Policies in compliance with prescripts and guidelines implemented by March 2017	Logistics management policies implemented complied fully with the prescripts and guidelines Telephone Policy was revised and approved by DG in March 2017	Target achieved	-
Report on Internal Service Standards approved	New Indicator	Approved report on Internal Service Standards	Internal service standards were approved in March 2017	Target achieved	-
Sub-programme: Security Services					
Security Policy and Procedure manuals implemented	Reviewed Security Policy was approved in December 2015 and implemented 4 investigations were finalised and presented to the Loss Control Committee	Security Policy and Procedure manuals implemented by March 2017	Security Policy and Procedure Manuals were implemented on an ongoing basis. Standard Operating Procedures were developed and are awaiting approval	Target achieved	-

Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Number of workshops conducted	5 workshops were conducted	3 workshops	A total of 9 workshops were conducted: <ul style="list-style-type: none"> Awareness workshop on the vetting process was conducted at the National Office in August 2016 Awareness workshops were conducted at 8 provincial offices during August, September and October 2016 	Target exceeded	Target exceeded due to improvements in business processes
Sub-programme: Communication and Information Services					
Number of DG's newsletters produced	12 editions of the DG's newsletter were produced	12 DG's Newsletters produced by March 2017	12 editions of Mafhungo from the Director-General produced in April, May, June, July, August X2, September, October and November 2016 and January, February and March 2017	Target achieved	-
Number of internal newsletters produced	6 internal newsletters were produced	Bi-monthly internal newsletter produced by March 2017	4 editions of Izwi lase OPSC produced in June, September and December 2016 and March 2017	Target achieved	-
Number of lift and washroom news produced	12 lift and washroom news were produced	Lift and washroom news produced by March 2017	12 lift news were produced	Target achieved	-
Number of Information and Learning Sessions held	6 Information and Learning Sessions were held	4 Information and Learning Sessions held by March 2017	11 Information and learning sessions held in May, June, August, September, November and December 2016 and March 2017	Target exceeded	Additional Session held due to demand
Information support provided to users	Book exhibition was held in June 2015 to assess the needs of users	Information support provided to users	Book exhibition was held in June 2016 Approval was granted in March 2017 for the Office to subscribe to Legal Brief, a software that offers a range of specialist electronic newsletter which provide legal related news	Target achieved	-

Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
PSC visibility programme implemented	<p>An e-mail marketing system, social media networks and website were used to promote organisational products and services, including PSC events</p> <p>PSC visibility programme was approved in February 2016 and implemented</p> <p>Media liaison activities were successfully coordinated. Media briefings on the following events received good media coverage:</p> <ul style="list-style-type: none"> • Signing of MoU between the PSC and UNISA • Members of the Gauteng and Mpumalanga Provincial Legislatures on the Performance Report of the PSC • Service delivery inspections at Montshiwa Clinic, Mankweng Hospital and Maseru Bridge Boarder Post • Briefing focusing on current projects as well as update on the verification of qualifications in Limpopo 	Implementation of PSC visibility programme	<p>13 media engagements, of which 4 media briefings/ alerts and 11 media statements were issued</p> <p>Exhibitions to market the work of the PSC were done during the following events:</p> <ul style="list-style-type: none"> • MPSA Budget Vote (May 2016) • Limpopo Youth Day celebration (June 2016) • Roundtable on the Developmental State Document and Government Exhibition Day (July 2016) • AAPSCoMs EXCO meeting (August 2016) • Roundtable on the Constitutional Values and Principles (September 2016) • National Recreation Day (October 2016) • International Anti-Corruption Day (December 2016) <p>PSC banners were also erected as part of marketing, during –</p> <ul style="list-style-type: none"> • Service delivery inspections at Pollsmoor Prison (April 2016), Westville Prison (June 2016) and Kokstad Prison (June 2016) 	Target achieved	-

Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
	<ul style="list-style-type: none"> Joint public lecture between the PSC and UNISA <p>Extensive media coverage was also received as result of the following events:</p> <ul style="list-style-type: none"> Consolidated Report on public hearings on compliance with government's 30 day payment period to service providers Celebration of International Anti-Corruption Day <p>Media inquiries were also responded to within 24 hours. Media liaison activities were successfully coordinated. Media briefings on the following events received good media coverage:</p> <ul style="list-style-type: none"> Signing of MoU between the PSC and Association of Public Accounts Committee Inspections at Steve Biko, Chris Hani and Pelonomi hospitals <p>Extensive media coverage was also received as a result of the following events arranged by the PSC:</p> <ul style="list-style-type: none"> Developmental State Conference 		<ul style="list-style-type: none"> Health Facilities in the Free State (June 2016) Service delivery in Taung (July 2016) MoU between the PSC and the Moral Regeneration Movement (June 2016) 		

Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
	<ul style="list-style-type: none"> Celebration of International Anti-Corruption Day Inspections on Learner Teacher Support Material 				
Number of PSC Offices branded	New Indicator	4 offices branded	2 offices were branded in KwaZulu-Natal and Eastern Cape	Target partially achieved	Only 2 provincial offices relocated Branding could not be done due to financial constraints
Branded inspection attire procured		Procurement of inspection attire upon request	Body warmers, Bibs and Car Magnetic stickers for PSC inspections were procured and delivered in June 2016	Target achieved	
Sub-programme: Information Technology					
% network connectivity uptime achieved	Network connectivity uptime of 100% was achieved	95% Information technology (IT) infrastructure, systems and services maintained by March 2017	Network connectivity uptime of 99% achieved	Target exceeded by 4%	Wide Area Network was stable
IT Governance implemented in line with Corporate Governance of ICT Policy Framework (Phase 2 and 3 fully implemented)	New Indicator	Implementation of IT Governance in line with Corporate Governance of ICT Policy Framework	Training of IT Steering Committee members took place on 12 May 2016 and IT Steering Committee meetings were held in September and November 2016	Target achieved	-
Complaints and grievance management systems enhanced in line with the revised business processes	New Indicator	Enhancement of Complaints and Grievance Management Systems in line with revised business processes	Development of the system was completed. User Acceptance testing sessions were concluded with the relevant managers. Training was also conducted in March 2017. The system will go live 01 April 2017	Target achieved	-
Video conference and Internet Protocol Telephony implemented in 5 PSC offices	New Indicator	Implementation of Video conference and Internet Protocol Telephony in 5 PSC offices	Video conference solution tested and implemented in all the PSC Offices (provinces and national)	Target exceeded	Target exceeded due to improvements in business processes

Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Sub-programme: Human Resource Management					
Vacancy rate of less than 10% maintained	Out of 31 vacant posts, 4 were filled within 4 months after becoming vacant and 6 were filled later than the 4 months period. The 21 remaining posts were not yet filled	<10% vacancy rate maintained	Vacancy rate was 6.8%. (The OPSC had 19 vacancies as at 31 March 2017. 9 posts were advertised and 3 posts filled within 4 months)	Target achieved	-
People with Disabilities (PWDs) to comprise at least 2% of staff employed	As at 31 March 2016, the OPSC had 5 PWDs which translated to 1.87% of the staff complement	PWDs employed by March 2017	The OPSC had 6 PWDs which translated to 2.32% of the total staff establishment	Target exceeded	More employees disclosed their disability status
Women to comprise at least 50% of staff employed at SMS level	As at 31 March 2016, women at middle and senior management level comprised 46% of the staff complement	Women employed in management levels by March 2017	There were 22 women out of 44 filled posts at Senior Management Service (SMS) level which translated to 50% of the total staff establishment	Target achieved	-
Human resource policies revised and implemented	The following 2 policies were approved: Security Administration Policy in December 2015 Performance Management and Development System Policy in February 2016	4 Human resource policies revised and implemented by March 2017	Human Resource Development Policy was approved in February 2017 Recruitment and Selection Policy was approved in March 2017	Target partially achieved	Target partially achieved due to delays at the Departmental Bargaining Chamber in signing off the consultation form
Sub-programme: Human Resource Development					
Workplace Skills Plan and Annual Training Report submitted to Public Service Sector Education and Training Authority (PSETA)	Workplace Skills Plan and Annual Training Report was approved in May 2015 and submitted to PSETA	Approved Workplace Skills Plan and the Annual Training Report submitted to PSETA	Workplace Skills Plan and the Annual Training Report approved and forwarded to the PSETA in April 2016	Target achieved	-
EPMIS and PMDS linked to the PSC's objectives, and applied in a sound, reliable and objective manner	44 out of 44 performance agreements and 220 out of 233 Workplans were submitted	PAs and Workplans submitted by all employees	All expected Workplans submitted between October and December 2016	Target achieved	-

Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
	213 half-yearly performance reports were submitted Annual performance evaluation process for 2014/15 was completed in December 2015	Bi-annual performance assessments finalised	Moderation of performance for the 2015/16 performance cycle finalized in August 2016	Target achieved	-
Number of customised training programmes conducted	PSC entered into a MoU with UNISA in August 2015 15 Employees attended a customised research training course at UNISA between October and November 2015	5	The following 6 capacity building programmes were conducted: <ul style="list-style-type: none"> • Legislative Drafting in May, June and July 2016 • Protocol and Etiquette in July 2016 • Disciplinary Code and Procedure in August and October 2016 • Facilities Management in August 2016 • Analytical thinking in December 2016 • Excel I Skills Sharing in December 2016 	Target exceeded	To address training needs of employees
Employee Wellness Programme (EWP) utilisation monitored on a quarterly basis	The utilisation of the EWP was monitored on a quarterly basis	EWP promoted, monitored and evaluated by March 2017	The utilisation of the EWP was promoted, monitored and evaluated on a quarterly basis	Target achieved	-
Number of National and international special events and programmes commemorated in line with the National Calendar of Events from the Presidency (Special Programmes)	6 events were hosted	5	A total of 11 events were conducted: <ul style="list-style-type: none"> • Wellness Day in April 2016 • Candlelight Memorial in May 2016 • Take a Boy/Girl Child to Work in May 2016 • Youth Day in June 2016 	Target exceeded by 6	Target exceeded due to efficiency in business processes

Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
			<ul style="list-style-type: none"> Men's Wellness Day in June 2016 Winter Games in August 2016 Women's Day and Heritage Day in August 2016 Casual Day in September 2016 National Recreation Day in October 2016 World Aids Day, 16 Days of Activism and Disability Day in November 2016 		
Grievances resolved within the set time frame	Out of the 3 grievances lodged during the 2015/16 financial year, 1 was finalised outside the set timeframe and 2 were in progress	Grievances in the OPSC managed by March 2017	3 grievances were lodged during the reporting period. However, none were resolved within 30 days from receipt of all relevant documentation	Target not achieved	Grievances were escalated to the EA. Extensions were requested from aggrieved employees
Consultations with organised labour on matters of mutual interest held quarterly	6 DBC meetings were held	OPSC DBC supported by March 2016	4 DBC meetings held (April, May, July and November 2016)	Target achieved	-
Disciplinary resolution mechanisms in place	Grievance Resolution Policy was implemented on an ongoing basis	Policies regarding disciplinary procedure and processes in place by March 2017	Grievance Resolution Policy was implemented on an ongoing basis	Target achieved	-
Number of workshops on disciplinary resolution mechanisms conducted	No workshops conducted	5	No workshops were conducted	Target not achieved	Workshops not held due to the lack of facilitators
Imvuselelo programme implemented	New Indicator	5 change management programmes implemented	PMDS: <ul style="list-style-type: none"> Re-engineering - A catalogue of PSC products/ reports was approved by the PSC in August 2016 	Target achieved	-

Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
			<p>Sustainable green economy -</p> <ul style="list-style-type: none"> Awareness campaign undertaken in August 2016 Green Economy Strategy was approved in October 2016 <p>Culture change –</p> <ul style="list-style-type: none"> DG Information Session to launch the PSC values was held in September 2016 and banners were distributed to the provincial offices Culture survey was conducted and report was approved in December 2016 <p>Capacity building –</p> <ul style="list-style-type: none"> Capacity Building Pillar SharePoint was unveiled and documentation shared in August 2016 Brown Bag Lunch was held in September 2016 Brown Bag Session on Research Indaba was held in October 2016 		

Summary of programme performance

The promotion of good corporate governance and sound financial management remain the outmost importance to the PSC. Given the corporate governance structures that have been put in place to manage budget and risks as well as improve the quality of finance reports the PSC successfully spent 99.9% of its budget allocation. The PSC continued to implement cost saving measures through installation of video-conferencing facilities at national and provincial offices, decrease in expenditure on catering and venues, reduced delegations for meetings and awarding of bursaries.

In an effort to strengthen stakeholder engagement during

the period under review, the PSC held engagements with Parliament and Provincial Legislatures on various aspects of the work performed. Further, various inspections were conducted at the following service delivery points:

- Prisons (Pollsmoor, Durban, Kokstad, Kgosi Mampuru II)
- Schools with respect to availability of Learner and Teacher Support Material in (Eastern Cape, Gauteng, KwaZulu-Natal, Limpopo, Mpumalanga, Northern Cape)
- Health Facilities (Free State, Western Cape, KwaZulu-Natal, Limpopo, Mpumalanga, North West)
- Local Municipality (Maphumulo in KwaZulu-Natal, Border Posts (Mpumalanga, Free State)

As part of strengthening internal communications, a monthly communique from the Director-General titled: Mafhungo was published on a monthly basis. Furthermore, Information and Learning Sessions were convened wherein the Chairperson and Director-General of the PSC interacted with staff to brief them about key developments within the organisation. On a quarterly basis, an internal publication called Izwi lase OPSC was also published. Key developments within the organisation were also communicated through Izwi lase OPSC.

In an effort to popularise the work of the PSC, during the period under review, various communication tools were used to achieve this objective. To this end, media releases based on various research reports that the PSC had produced were issued to members of the media. This resulted in the work of the PSC receiving good media coverage. Exhibitions were erected during various events wherein PSC products such as research reports were distributed to stakeholders. Likewise, social media such as Facebook and Twitter was also used to communicate key organisational events.

As a cost-saving measure, a standard cover for research reports was developed in a word template to enable the PSC to print some of its research reports in-house as opposed to the service provider route.

With regard to Information Technology, the PSC re-established the IT Steering Committee and the IT Strategy

Committee in the year under review. The Directorate: IT conducted training of IT Steering Committee members and coordinated IT Steering Committee meetings as part of implementation of Corporate Governance of ICT Policy Framework. Furthermore, the development of Complaints and Grievance Management System was finalised in the year under review and User Acceptance testing sessions were concluded with the relevant managers. Training was also conducted in March 2017 in order to ensure that the system goes live 01 April 2017.

During the period under review, the PSC managed to maintain a vacancy rate of 6.8% while ensuring that the members of the SMS remain at 50%, thus meeting the compliance obligations of equity and representation. The PSC also implemented the Imvuselelo Programme which is based on four pillars, namely, re-engineering, sustainable green economy, culture change and capacity building.

4.1.3 Strategy to overcome Areas of under Performance

Financial constraints impacted on the programme's ability to implement the Business Continuity Management Plan. Going forward, during the planning stage, projects that are not funded will not be included in the Workplan.

4.1.4 Changes to Planned Targets

There were no changes to planned targets.

4.1.5 Linking Performance with Budgets

Sub-Programme Name	2016/2017			2015/2016		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000
Public Service Commission	19,106	19,106	-	19,358	19,338	20
Management	11,816	11,816	-	5,999	5,829	170
Corporate Services	50,489	50,490	(1)	61,319	61,289	30
Property Management	24,768	24,767	1	21,491	21,491	-
TOTAL	106,179	106,179	-	108,167	107,947	220

Prior year figures were restated

4.2 Programme 2: Leadership and Management Practices



Ms Kholofelo Sedibe
Deputy Director-General: Leadership and Management Practices

Purpose:

The programme promotes sound Public Service leadership, human resource management, labour relations and labour practices.

Sub-programmes:

- Labour Relations Improvement
- Leadership and Human Resource Reviews.

4.2.1 Strategic Objectives

PROGRAMME: LEADERSHIP AND MANAGEMENT PRACTICES					
Strategic Objectives	Actual Achievement 2015/16	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Public Service labour relations and practices enhanced through timely investigation of all properly referred grievances and provision of best practices	682 grievances were on the database, of which 605 (89%) were concluded	70% of all grievances concluded	87%(615 of 709) of grievances registered on database concluded	Target exceeded by 17%	Target exceeded by 17% due to enhanced operational processes and tight project management
To identify and promote sound Human Resource Management and Leadership Practices in public administration	80% of targets of planned targets were achieved (5 reports produced)	80% of targets achieved (5 reports planned)	8 reports produced	Target exceeded	Target exceed as a result of tight project management which was closely monitored

4.2.2 Performance Indicators

PROGRAMME: LEADERSHIP AND MANAGEMENT PRACTICES					
APP INDICATORS/TARGET ACHIEVEMENT					
Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Sub-programme: Labour Relations Improvement					
% of grievances received concluded	A total of 605 out of 682 (89%) grievances cases were concluded	70%	87% (A total of 615 out of 709 grievance cases were concluded)	Target exceeded by 17%	Target exceeded due to enhanced operational processes and tight project management which was closely monitored
Number of reports on the management of grievances in the Public Service produced	1	1	1	Target achieved	-
Number of reports on labour relations produced	1	1	1 Draft Report on Investigation into the implementation of labour court orders and arbitration awards by departments and implications for labour relations approved	Target achieved	-
Number of reports on strategic human resources and leadership produced	4	5	5 <ul style="list-style-type: none"> • Factsheet on submission of HoD PAs • Draft Report on Recruitment, Retention, Career Pathing and Utilisation of SMS expertise and skills in the Public Service, • Report on investigation into the management of Department of Health's PILIR application process (Western Cape) 	Target achieved	-

Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
			<ul style="list-style-type: none"> Report on assessment of the impact of organisational restructuring in Departments of Finance and Human Settlement (GP) Report on Audit of SMS qualifications (Limpopo) 		

WORKPLAN INDICATORS/TARGET ACHIEVEMENT

Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Sub-programme: Labour Relations Improvement					
% of grievances of employees on salary levels 2 – 12 finalised within 30 working days from date of receipt of all relevant documentation	As at 31 March 2016, the PSC had 682 grievances on its database, of which 95 were carried over from the 2014/15 financial year. Of the 682 grievances, 484 were properly lodged and 198 were not properly lodged. 431 (89%) of the properly lodged grievances were investigated and concluded – inclusive of the 95 carry over grievances, and 174 (87%) of the not properly lodged cases were closed. In total, from the 682 grievances, 605 (89%) were concluded.	80%	From the 709 grievances registered on the PSC's database, 615 (87%) were concluded. Of the 615 concluded cases, there were 560 cases for level 2-12 ⁵ , of which 456 (81%) were concluded within 30 working days of receipt of relevant information.	Target exceeded by 1%	Target exceeded due to enhanced operational processes and tight project management which was closely monitored.

⁵ The concluded cases for Level 2-12 include other categories which are below SMS level such as OSD, which falls within the Grievance Rules for employees on Level 2 – 12.

Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
% of grievances of SMS members finalised within 45 working days from date of receipt of all relevant documentation		80%	55 of the 615 concluded cases were for members of the Senior Management Service, of which 51 (93%) were concluded within 45 working days of receipt of relevant information	Target exceeded by 13%	Target exceeded due to enhanced operational processes and tight project management which was closely monitored
Number of monthly reports on status of grievances produced	Database was managed and monthly reports on the status of grievances were produced	Database on grievances managed by March 2017	12 Monthly reports on grievance statistics for April-December 2016, and January- March 2017 produced	Target achieved	-
2 technical briefs produced	2 1 st technical brief was produced and approved by the PSC in August 2014 2 nd technical brief was produced and approved by the PSC in February 2015	2	2 1 st technical brief finalised by the OPSC and approved by the PSC in July 2016 2 nd technical brief finalised by the OPSC and approved by the PSC in February 2017	Target achieved	-
Approved factsheet within the set time frame	Factsheet was approved in November 2015	Trends analysis on grievances conducted within set timeframe	Fact Sheet finalised by the OPSC and approved by the PSC in December 2016	Target achieved	-
Number of Management communiqué published	2 1 st issue of the Grievance Management Communiqué (Newsletter) was approved in September 2015 and published on the PSC website 2 nd issue of the Grievance Management Communiqué was approved in March 2016	2	2 1 st Grievance Management Communiqué finalised by the OPSC and approved by the PSC in September 2016 2 nd Grievance Management Communiqué finalised by the OPSC and approved by the PSC in March 2017	Target achieved	-

Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Number of advocacy and training workshops convened	4 workshops were held in June, October and December 2015, and March 2016 PSC Rules on Referral and Investigation of Grievances of Employees in Public Service were produced and finalised in March 2016	2	9 advocacy workshops conducted:	Target exceeded	Target exceeded due to increased requests for advocacy workshops
Draft report by February 2017	Report on Assessment of the effective, efficient and economic functioning of the Office of the Chief State Law Advisor approved in March 2016 Report on Assessment of the effective, efficient and economic functioning of the Office of Chief State Law Advisor in March 2016	Investigation into the implementation of labour court orders and arbitration awards by departments and implications for labour relations	Draft Report on the investigation into the implementation of labour court orders and arbitration awards by departments and implications for labour relations was approved in February 2017	Target achieved	Target achieved earlier due to enhanced operational processes
Number of workshops conducted on Promotion of the new Grievance Rules	-	2 workshops on "Promotion of the new Grievance Rules" in the Free State Province	2 Workshops were held in February and March 2017	Target achieved	-
Number of workshops conducted on Grievance Management	-	2 Workshops on grievance management in Gauteng Province	2 Workshops were held in July and September 2016	Target achieved	-
Number of workshops an awareness campaigns held	-	16 Workshops and awareness campaigns held in the North West Province on labour relations improvement conducted in the departments of Health, Public Works and Roads as well as Education and Sports Development	16 workshops held in July to November 2016	Target achieved	-

Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Sub-programme: Leadership and Human Resource Reviews					
Approved report within the set time frame	Factsheet on compliance with the submission of HoD performance agreements was approved in February 2016	Monitor compliance with the submission of HoD Performance Agreements by March 2017	Factsheet on compliance with submission of HoD performance agreements approved in February 2017	Target achieved 1 month earlier than planned	Approval was earlier than anticipated
Approved report within the set time frame	A factsheet on the implementation of the HoD deviation was finalised in February 2016	Monitoring compliance with the MPSA deviation on HoD evaluations by March 2017	Factsheet on Monitoring compliance with the MPSA deviation on HoD evaluations finalised by the OPSC in March 2017	Target achieved	-
Commence with roundtable arrangements on recruitment, retention, career pathing and utilisation of SMS expertise and skills in the Public Service	New indicator	Arrangements for roundtable conducted by March 2017	Action plan for the roundtable approved in February 2017, venue secured and invitations distributed in March 2017	Target achieved	-
Approved Factsheet within the set time frame	An assessment of the management of service terminations and pension payouts in the Public Service by March 2016 Presentation on the Occupation Specific Dispensation framework approved in November 2015 Factsheet on irregular appointments in the Public Service by March 2016 Report on Audit on the recruitment and selection processes in the Gauteng Department of Finance approved in October 2015 Report on assessment of the handling of disciplinary cases in the Public Service in March 2016	Monitoring the career incidents of HoDs by March 2017	Factsheet on monitoring of career incidents by HoDs approved in March 2017	Target achieved	-

Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Approved report within the set time frame	Data collection instruments were developed and data was collected on 12 provincial departments regarding an audit of qualification of SMS members in Limpopo	Audit of qualifications of Senior Management Service members in Limpopo by November 2016	Report approved in November 2016	Target achieved	-
Approved report within the set time frame	Report on audit on the human resource capacity and effectiveness of the Eastern Cape Department of Health produced in March 2016 Report on assessment of implementation of the PMDS for senior managers in the Eastern Cape for the 2014/15 financial year by May 2015	Assessment of the verification of qualifications of SMS members in the Eastern Cape Province by	Report approved in February 2017	Target achieved	-
Approved report within the set time frame	-	An assessment of the effects of organisational restructuring on service delivery in Gauteng by July 2016	Report approved in July 2016	Target achieved	-
Approved report within the set time frame	-	An investigation into the management of the Department of Health; Western Cape Province PILIR application process and potential problems leading to an increase in the number of PILIR-related grievances received by the PSC	Report approved in March 2017	Target achieved	-

Summary of performance for sub-programme: Labour Relations Improvement

Labour relations management forms an integral part of management in a labour intensive organisation such as the Public Service. The PSC is mandated, in terms of Section 196 (f) (ii) of the Constitution of the Republic of South Africa, 1996, to investigate grievances of employees in the Public Service concerning official acts or omissions, and

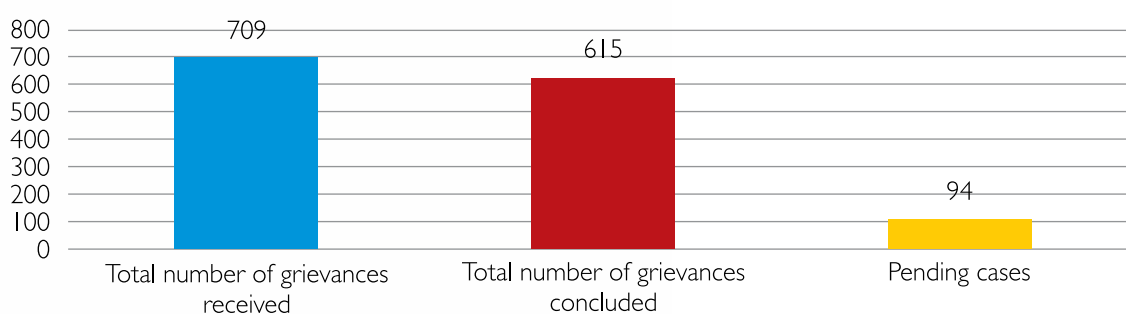
recommend appropriate remedies. As part of implementing its mandate, the PSC monitors the management of grievances by national and provincial departments on a six monthly basis. The information gathered from this process was used to develop six monthly technical briefs, which were submitted to the Minister for Public Service and Administration and the Portfolio Committee on Public Service Administration as well as Planning Monitoring and Evaluation. The six monthly reports formed the basis for the development and publication of the Factsheet on

Grievance Management for the 2015/16 financial year. As at end of March 2017, six monthly technical brief for the period 1st April to 31 September 2016 had been produced and shared with relevant stakeholders and the process of collecting information for the second technical brief for the period 1st October 2016 to 31 March 2017 was in progress.

With respect to grievance investigation, the PSC concluded 615 (87%) of the 709 grievance cases that were registered on its database during the year under review. Of the **615** concluded grievance cases, **507 (82%)** were concluded within the prescribed timeframes of the Grievance Rules, that is 30 days for levels 2-12 and 45 days for the senior

management service (SMS) from date of receipt of the cases. However, 108 (18%) of the grievance cases were not concluded within the prescribed timeframes. The **615** concluded cases comprised of the following: **560** cases for level 2-12, of which **456 (81%)** were concluded within 30 working days of receipt of relevant information, and 55 cases for members of the Senior Management Service, of which **51 (93%)** were concluded within 45 working days of receipt of relevant information.

The chart below reflects the PSC's performance in relation to the investigation of grievances during the reporting period.



In dealing with grievances the PSC identifies the following challenges confronting departments in the management of grievances:

- (a) Failure to finalise grievances within the prescribed timeframes;
- (b) Failure to provide the PSC with all the required information when referring grievances to the PSC;
- (c) Inconsistency in the handling of similar grievances
- (d) Repetition of similar instances of non-compliance with prescripts.

To address the identified challenges, the PSC developed Rules on Referral and Investigation of Grievances of Employees in the Public Service, which were gazetted in Government Gazette Number 40359 on 21 October 2016 ("the PSC Grievance Referral Rules"). Although the Rules came into effect in October 2016, departments were given a grace period until the end of March 2017, in order to allow them time to familiarize themselves and staff therewith. The PSC also conducted workshops for some national and provincial departments on the request of the leadership of those departments. In addition, the PSC issued two volumes (Volumes 3 and 4) of the Grievance Management Communique during the reporting period in an attempt to assist departments to comply with prescripts, as well as to equip departments and their labour relations officers to deal with grievances. The Grievance Management Communique are available through the PSC website (www.psc.gov.za).

During the period under review, the PSC also observed an increase in the number of employees who complain and/or lodge grievances relating to the non-implementation of arbitration awards and Labour Court orders by government departments. The PSC viewed this as a matter of grave concern because the non-implementation of arbitration awards and Labour Court orders has a negative impact on labour relations and further undermines the authority, legitimacy and dignity of the dispute resolution institutions and the judiciary. Consequently the PSC initiated a study in order to establish the extent and impact of non-implementation of arbitration awards and Labour Court orders. A draft report to this effect was finalised and will be discussed with stakeholders during the first quarter of the 2017/18 financial year, before it is finalised.

Summary of performance for sub-programme: Leadership and Human Resource Reviews

The mandate of the PSC, as stipulated in Section 196 of the Constitution, 1996, is broad to a certain extent and such mandate includes monitoring and evaluating personnel practices in the Public Service. On a yearly basis the PSC, in addition to dealing with ongoing monitoring initiatives, prioritises strategic research projects in order to identify best practices that can be replicated in the Public Service. To this end, the PSC completed several research projects and rapid assessments. The following research reports and factsheets were initiated and completed during the reporting period:

- (a) Factsheet on the submission of HoD performance agreements;
- (b) Assessment of the impact of organisational restructuring in Departments of Finance and Human Settlement in Gauteng Province;
- (c) Audit of Qualifications for all Senior Management Service members in Limpopo Provincial Administration;
- (d) An investigation into the management of Department of Health's PILIR application process in the Western Cape Province;
- (e) Assessment of the verification of qualifications of SMS members in the Eastern Cape Province;
- (f) Factsheet on compliance with the implementation of the MPSA deviation on the evaluation of HoDs; and
- (g) Factsheet on monitoring the career incidents of HoDs.

The findings emanating from all these reports confirm that there is continued non-compliance with human resource management prescripts with respect to, amongst others, the submission of performance agreements of Heads of Departments (HoDs), performance evaluation of HODs, verification of qualifications during the recruitment and selection process, and the overall management of PILIR. This clearly indicates the need for continued monitoring, assessments and advice in many of these areas.

In addition to the completed reports and factsheets, a draft report on the Recruitment, Retention, Career Pathing and Utilisation of SMS members' expertise and skills in the Public Service was finalised, in preparation for a roundtable session with key stakeholders during the first quarter of the 2017/18 financial year. The report will be finalised during the second quarter of the 2017/18 financial year, after considering the inputs received from the stakeholders that participated during the roundtable session.

4.2.3 Strategy to overcome Areas of under Performance

The PSC's improved operational processes have contributed towards the conclusion of most grievances during the year under review, however, 20% of the grievance cases were concluded after the prescribed timeframes. However, PSC as the custodian of good governance in the Public Service, is expected to lead by example when it comes to compliance with the prescribed timeframes. To address this challenge, the PSC has put in place an electronic grievance management system that will enable it to monitor progress in the investigation of each case in order to ensure adherence to the prescribed timeframes.

4.2.4 Changes to Planned Targets

In addition to delivering on the projects and initiatives in the approved work plan, the PSC continued to engage with key

stakeholders on the findings and recommendations made in some of its selected previous reports. The following activities were attended to during the course of the year:

- Presentation on the Policy on Incapacity Leave and Ill-health retirement to a stakeholder engagements session convened by the Portfolio Committee on Public Service and Administration as well as Planning Monitoring and Evaluation.
- Presentation of the findings and recommendations of the report on the Assessment of the Management of Service Terminations and Pension Pay-outs in the Public Service to the Portfolio Committee on Public Service and Administration as well as Planning Monitoring and Evaluation.
- Presentation of the Report on the Roundtable on the improper management of performance to the Free State Provincial Treasury.
- Presentation of the report on the Assessment of the management of disciplinary cases in the Public Service to the KwaZulu-Natal Labour Relations Forum.

4.2.7 Linking Performance with Budgets

Sub-Programme Name	2016/2017			2015/16		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Labour Relations Improvement	11,863	11,862	1	23,500	23,477	23
Leadership and Human Resource Reviews	6,161	6,086	75	13,155	13,037	118
Programme Management: LMP	19,480	19,480	-	1,653	1,650	3
TOTAL	37,504	37,428	76	38,308	38,164	144

Prior year figures were restated

4.3 Programme 3: Monitoring and Evaluation

Purpose:

The programme is responsible for establishing a high standard of service delivery, monitoring and good governance in the Public Service.

Sub-programmes:

- Governance Monitoring
- Service Delivery and Compliance Evaluations.

4.3.1 Strategic Objectives

PROGRAMME: MONITORING AND EVALUATION					
Strategic Objectives	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
To provide institutional assessments and programme evaluations that support policy and management decisions	80% of targets achieved	80% of targets achieved	87 % of targets achieved	Target exceeded	Target exceeded due to improvements in business processes and tight project management
To provide participative evaluations as well as evaluations of service delivery models and processes to support policy and management decisions	16 reports produced	80% of targets achieved	100% of targets achieved (22 reports produced)	Target exceeded	Target exceeded due to improvements in business processes and tight project management

4.3.2 Performance Indicators

Programme: Monitoring and Evaluation					
APP INDICATOR/TARGET ACHIEVEMENT					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Sub-programme: Governance Monitoring					
Number of reports on governance monitoring produced	4	4	4 (Report on the assessment of the Gauteng departments against the CVPs as contained in section 195 of the Constitution, Report on the evaluation of the level of adherence to the Constitutional values and principles in district hospitals; Section 196 (4) (e) Report; and Report on the assessment of Emergency Medical Services)	Target achieved	-
Number of inspections conducted	7	7	23	Target exceeded	Target exceeded due to prioritization of these outputs.

WORKPLAN INDICATOR/TARGET ACHIEVEMENT					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Warehouse developed	Concept design of the data warehouse was completed and detailed specifications developed. In addition, data that was used to prepare presentations to parliamentary portfolio committees on the performance of departments was maintained	Integrated data centre for the PSC developed	The architecture for the web-based data warehouse for complaints, grievances, financial misconduct, financial disclosure, National Anti-Corruption Hotline and Section 196(4)(e) developed	Target achieved	-

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
	Service provider to assist in the establishment of the data warehouse was appointed in March 2016		Demonstrations of the use of Power BI tools and generation of reports (standard and customised) completed		
Approved framework and template within the set time frame	New indicator	Promotion of Constitutional Values and Principles <ul style="list-style-type: none"> Framework and template on values and principles produced 	The template on performance indicators as well as a framework on the values and principles approved in February 2016 Institutional Evaluation Tool approved by the PSC in Feb 2017	Target achieved	-
Number of engagements held	9 including Roundtable on the 2014 State of the Public Service Report hosted by November 2015	2	26 engagements 2 Roundtable on the constitutional values and principles held with key stakeholders in September and December 2016)	Target exceeded	Target exceeded due to prioritisation of this programme and vigorous follow-up with departments. Tight project management was also closely monitored
Pilot assessments conducted	New indicator	3 pilot assessments conducted	Pilot assessments in the Departments of Correctional Services, Water and Sanitation, and Economy Enterprise and Development in the North West Province commenced	Target achieved	-
		Report on compliance with the constitutional values and principles by Gauteng departments	Report on compliance with the constitutional values and principles by Gauteng departments approved	Target achieved	-
		Report on compliance with the constitutional values and principles by district hospitals in the Western Cape	Report on compliance with the constitutional values and principles by district hospitals in the Western Cape approved	Target achieved	-

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Guideline on analysis of SP, APP and AR developed within the set time frame	Draft guidelines developed but not approved	Methodology for analyzing Strategic Plans, Annual Performance Plans and Annual Reports developed by March 2017	Draft guidelines developed but not approved	Target not achieved	Delay due to capacity constraints occasioned by the ad hoc outputs in response to stakeholder demands
Analysis of the performance of departments against the 9 principles in Section 195 for: Presentations to Parliamentary Committees	New Indicator	Presentations prepared for Parliamentary Portfolio Committee	One (1) presentation to a Parliamentary Committee in November 2016	Target achieved	-
Number of presentation for Mid-Term Budget Review and Budget Review and Recommendation meetings	Presentation/ Engagement with Standing Committee on Appropriations on the national department's performance vs expenditure by held in December 2015	3 presentations to parliamentary committees	Two (2) presentations to the Standing Committee on Appropriations (SCOA) on the 2016 Appropriation Bill in May and June 2016 Presentation made to the SCOA on the Medium Term Budget Policy statement in November 2016	Target achieved	-
Reporting template on Section 196(4) (e) report produced	New Indicator	Approved reporting template	Reporting template approved in February 2016	Target achieved	-
Approved report within the set time frame	New Indicator	Report on the PSC's activities and recommendations from Apr 2014 – Dec 2015 produced	Report approved in August 2016	Target not achieved	Report approved after the deadline due to capacity constraints and further research required
Proposal developed within set timeframes	Diagnostic analysis report and proposal on the creation and maintenance of key capabilities by September 2015 were developed in May 2015 Proposal on the set of principles on the role of the PSC in monitoring and evaluating the organisation and administration of the Public Service was developed in November 2015	Proposal on the role of the PSC in monitoring and evaluating the organisation and administration of the Public Service produced	Proposal was completed in August 2016	Target achieved	-

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Database maintained on profiling of departments	Template on profiling of national and provincial departments was developed in March 2016	Profiling of departments conducted by March 2017	A database on profiling of departments was maintained and informed presentations to Parliament	Target achieved	-
Speech produced within the set time frame	New Indicator	Keynote address for the South African Association of Public Administration and Management 16th Annual Conference: Theme – Sustaining the Gains of Good Governance Eradicating Poverty, Inequality and unemployment, and corruption: Local and Global Perspectives	Speech produced in May 2016	Target achieved	-
Speech produced within the set time frame	New Indicator	Opening Remarks for the Africa Public Service Day – Public Governance for Inclusive Growth: The Role of the Public Service	Speech produced in June 2016	Target achieved	-
Roundtable on the Developmental State hosted	Public Lecture on Building a Capable Career-oriented and Professional Public Service for a Developmental State as stated in the NDP held in March 2016	Roundtable on the Developmental State hosted in collaboration with UNISA in July 2016	Roundtable on the Developmental State was hosted in collaboration with UNISA in July 2016	Target achieved	-
Sub-programme : Service Delivery and Compliance Evaluations					
Protocol on inspections reviewed	New indicator	Review protocol on inspections by September 2016	Protocol on inspection was reviewed and approved in September 2016	Target achieved	-
Number of technical briefs approved within stipulated timeframes	2 technical briefs on LTSM produced and approved in August 2015 and February 2016, respectively	2 technical briefs on LTSM and Health facilities approved in June 2016 and March 2017, respectively	2 technical briefs on LTSM and Health facilities approved in May 2016 and March 2017, respectively	Target achieved	-

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Approved report produced within stipulated time frames	Approved report on Inspections were conducted at Lebombo and Oshoek border gates on February 2016	Inspections conducted at Pollsmoor, Durban, Kokstad and Kgosi Mampuru II	Pollsmoor report finalised and approved in June 2016	Target achieved	-
	Approved report on Inspections conducted at hospitals in Free State in February 2016		Durban and Kokstad report approved in September 2016	Target achieved	-
	Approved report on inspections conducted at hospitals in Gauteng in August 2015		Kgosi Mampuru report approved in November 2016	Target achieved	-
	Report on Inspections to assess the availability of medicines and medical equipment at selected hospitals in Gauteng conducted was approved in January 2016 Approved report on Inspection in Free State Department of Home Affairs was approved in February 2016		Consolidated report approved in February 2017	Target achieved	-
	Consolidated report on inspections: Availability of medicines and medical equipment was approved in May 2015		Consolidated report on inspection of selected border posts in Free State and Mpumalanga (Lebombo and Oshoek Border Posts) approved by PSC in December 2016	Target achieved	-
	Approved report within the set time frame	Rapid assessment of the implementation of the Central Application Clearing House in enhancing the application process of the first year undergraduate students in institutions of Higher Learning by December 2015	Consolidated report on LTSM inspections	Consolidated report on LTSM approved in April 2017	Target achieved

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from Planned Target to Actual Achievement for 2016/2017	Comment on Deviations
Approved report within the set time frame	Report on Evaluation of high performing rural schools in Limpopo was approved in August 2015	Consolidated report on inspections at clinics and hospitals	Consolidated Report on clinics and hospital inspections in provinces approved in February 2017	Target achieved	-
	Report on Inspection conducted at the Limpopo South African Police Service Garage was approved in March 2016	9 reports on LTSM inspections in provinces	9 reports on LTSM inspections approved in February 2017	Target achieved	-
		5 reports on inspections of clinics and hospitals in provinces	5 reports on inspections of clinics and hospitals in provinces approved by December 2016 (Eastern Cape, Free State, KwaZulu-Natal, Limpopo & North West)	Target achieved	-
		Inspection Report at Maphumulo Local Municipality	Inspection Report at Maphumulo Local Municipality approved in February 2017	Target achieved	-

Summary of performance for sub-programme: Governance Monitoring

The sub-programme has three main focus areas:

- (1) Providing quantitative information on the performance of the Public Service to parliamentary committees;
- (2) Evaluating the performance of the Public Service against the values and principles listed in Section 195 of the Constitution;
- (3) Promoting the Constitutional Values and Principles.

With regard to providing quantitative information on the performance of the Public Service to parliamentary committees, the PSC has a long standing relationship with the Standing Committee on Appropriations (SCOA) and it provides information and analysis to the committee during both the main and the mid-term budget. Similar information is also provided to the Portfolio Committee on Public Service and Administration as well as Planning, Monitoring and Evaluation. In this focus area the PSC has made good progress on establishing a data warehouse to improve its access to data about the Public Service. The data warehouse will be a valuable source for reliable data in the Public Service.

With regard to evaluating the performance of the Public Service against the values and principles listed in Section 195 of the Constitution, during the period under review, the PSC developed a framework as well as an Institutional Evaluation Tool and such a tool is being piloted in three departments. The framework defines each of the values, spells out the scope and content of each of the values and proposes a number of indicators that will be used for the evaluation of departments. The Evaluation Tool will enable the PSC to provide parliament with evaluations of the extent to which the values are complied with and to identify systemic issues that affect the performance of the Public Service.

With regard to promoting the constitutional values and principles, the PSC conducted 26 engagements with departments to promote compliance with the values and to consult the departments on the indicators and standards their performance, under each constitutional value and principle, will be measured against.

Summary of performance for sub-programme: Service Delivery and Compliance Evaluations

During the reporting period, the PSC conducted 22 inspections of service delivery sites, including inspections of

health facilities (hospitals and clinics), border posts, police stations and the delivery of Learner and Teacher Support Material. The PSC conducted announced and unannounced service delivery inspections at the selected service delivery sites in order to assess the level of services provided. The purposes of the PSC inspections were to assess the quality of services rendered to the public, the state of the facilities and the conditions at the service site and thereafter propose recommendations on improvements. The inspections provided the PSC with valuable information on practical service delivery challenges at the coal face.

4.3.3 Strategy to overcome Areas of under Performance

The methodology for analysis of Strategic Plans and Annual Performance Plans will be finalised in the 2017/18 financial year.

4.3.4 Changes to Planned Targets

There were no planned changes to the targets.

4.3.5 Linking Performance with Budgets

Sub-Programme Name	2016/2017			2015/16		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Governance Monitoring	7,429	7,335	94	17,439	17,428	11
Service Delivery and Compliance Evaluations	7,466	7,466	-	18,022	18,006	16
Programme Manager: M&E	19,454	19,454	-	723	721	2
TOTAL	34,349	34,255	94	36,184	36,155	29

Prior year figures were restated

4.4 Programme 4: Integrity and Anti-Corruption

Purpose:

The programme is responsible for undertaking public administration investigations, promoting a high standard of professional ethical conduct amongst public servants and contributing to the prevention and combating of corruption.

Sub-programmes:

- Public Administration Investigations
- Professional Ethics.

4.4.1 Strategic Objectives

PROGRAMME: INTEGRITY AND ANTI-CORRUPTION					
Strategic Objectives	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
To investigate and finalise an average of 60% of complaints lodged and improve public administration processes	510 complaints were on the database, of which 371 (73%) were concluded	60% of complaints concluded	84% (303/360) of complaints concluded	Target exceeded	Target exceeded due to improved business processes and tight project management
To promote ethical conduct amongst the servants through scrutiny of financial disclosure forms submitted to the PSC, the referral of 90% of NACH cases and provide advice on professional and ethical conduct in the Public Service	100% (8 986) financial disclosure forms scrutinized 91% referral of NACH cases	100% (10 100) financial disclosure forms scrutinized 90% referral of NACH cases	100% (10302) of financial disclosure forms were scrutinized 100% (1856) of NACH cases referred	Target achieved Target exceeded	- Target exceeded due to proper systems being in place to enable referral of cases to departments and public entities within the targeted 21 days as well as tight project management

4.4.2 Performance Indicators

PROGRAMME: INTEGRITY AND ANTI-CORRUPTION					
APP INDICATOR/TARGET ACHIEVEMENT					
Performance Indicator	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
Number of complaints concluded	510 complaints were on the database, of which 371 (73%) were concluded	60%	Of the 360 complaints lodged, 303 (84%) complaints were concluded	Target exceeded	Target exceeded due to improved business processes and tight project management
Factsheet on financial misconduct produced	(Factsheet on completed disciplinary proceedings for the 2014/15 financial year produced by November 2015)	1	1	Target achieved	Target achieved 2 months earlier than planned as a different verification approach was followed
% of NACH cases referred within 21 days of receipt of case report	17 193	100%	100% (1 856 of NACH cases were referred within 21 days)	Target achieved	-
% of financial disclosure forms scrutinized	100% (8 986) financial disclosure forms scrutinized	100% (10 100) financial disclosure forms scrutinized	100% (10 302) of financial disclosure forms were scrutinized	Target achieved	-
Number of investigations through early resolution finalised	As at 31 March 2016, 154 cases were received, of which all (100%) were finalised	100	27 cases were received, of which 21 were early resolution cases. 18 (85%) cases were finalised and closed through early resolution procedures, within 45 days from the dates on which the complaints were received. Three (3) early resolution cases were finalised and closed outside the targeted 45 days. 6 cases were subjected to full scale investigations. Four were finalised and two cases were still under investigation as at the end of the 2016/2017 financial year	Target not achieved	There were less cases reported than anticipated

WORKPLAN INDICATOR/TARGET ACHIEVEMENT

Performance Indicator	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
Sub-programme: Public Administration Investigations					
80% of provisional reports on complaints approved within 3 months date of receipt of all relevant documentation	510 complaints were on the database, of which 371 (73%) were concluded Reviewed Complaints Rules and Guidelines for conducting investigations lodged with the PSC approved in March 2016	80%	Of the 360 complaints lodged, 303 (84%) complaints were concluded. Of these complaints that were concluded - 61 (20%) were finalised/closed through investigations, of which 49 (80%) were finalised within 3 months of receipt of all relevant documentation	Target achieved	-
80% of early resolution reports on complaints approved within 45 days from date of receipt of all relevant documentation		80%	148 (49%) cases lodged in the 2016/17 financial year were finalised/closed as early resolution cases, of which 126 (85%) were finalised within 45 days of receipt of all relevant documentation (Note: 94 backlog cases lodged prior to 1 April 2016/17 financial year were finalised/closed, of which 35 were finalised within 45 days of receipt of all relevant documentation. This includes the cleansing exercise undertaken of the backlog cases)	Target achieved	-
Approved report produced within stipulated timeframes	Drafting of the reports for the Departments of Transport and Labour is in progress	Investigation and evaluation of the awarding of higher salaries on appointment and counter offers in the national Departments of Transport and Labour	Two (2) Reports on the departments of Transport and Labour approved in July 2016	Target achieved	-

Performance Indicator	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 report produced within stipulated timeframes	New indicator	Investigation and evaluation of the awarding of higher salaries on appointment and counter offers in the national Departments of Health and Human Settlements	Two (2) Reports on the Departments of Health and Human Settlements on Investigation and Evaluation of the awarding of higher salaries on appointment and counter offers approved in March 2017	Target achieved	-
Factsheet produced within the set time frame	Factsheet on completed disciplinary proceedings for the 2014/15 financial year approved in November 2015	Completed Factsheet on disciplinary proceedings on financial misconduct for the 2015/16 financial year produced	Factsheet on disciplinary proceedings on financial misconduct for the 2015/16 financial year approved in November 2016	Target achieved	Target achieved 2 months earlier than planned as a different verification approach was followed
Sub-programme: Professional Ethics					
Approved report within the set time frame	All 8 989 financial disclosure forms for 2014/15 were scrutinised and therefore commenced with the drafting of the report	Management of the Financial Disclosure Framework: Approved report on Assessment of the implementation of the FDF for the 2014/15 financial year	Report on assessment of implementation of FDF for 2014/15 approved in August 2016	Target achieved	-
Approved report within the set time frame		Approved report on Assessment of the implementation of the FDF for the 2015/16 financial year	Report on assessment of the implementation of FDF for 2015/16 approved in March 2017	Target achieved	-

Performance Indicator	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																																																																																																								
All NACH cases referred to the respective departments within 21 days of receipt of case reports	<p>Summary of NACH cases as at 31 March 2016:</p> <table border="1"> <thead> <tr> <th>National/Province</th> <th>Cases Referred</th> <th>Feedback Received</th> <th>% Cases Closed</th> </tr> </thead> <tbody> <tr> <td>National</td> <td>6 666</td> <td>5 962</td> <td>87%</td> </tr> <tr> <td>Eastern Cape</td> <td>740</td> <td>676</td> <td>90%</td> </tr> <tr> <td>Free State</td> <td>335</td> <td>311</td> <td>93%</td> </tr> <tr> <td>Gauteng</td> <td>1 912</td> <td>1 752</td> <td>92%</td> </tr> <tr> <td>KZN</td> <td>750</td> <td>671</td> <td>89%</td> </tr> <tr> <td>Limpopo</td> <td>511</td> <td>471</td> <td>91%</td> </tr> <tr> <td>Mpumalanga</td> <td>1 121</td> <td>1 069</td> <td>95%</td> </tr> <tr> <td>North West</td> <td>441</td> <td>404</td> <td>91%</td> </tr> <tr> <td>Northern Cape</td> <td>129</td> <td>103</td> <td>80%</td> </tr> <tr> <td>Western Cape</td> <td>539</td> <td>476</td> <td>86%</td> </tr> <tr> <td>Public Entities</td> <td>4 049</td> <td>4 004</td> <td>99%</td> </tr> <tr> <td>TOTAL</td> <td>17 193</td> <td>15 899</td> <td>91%</td> </tr> </tbody> </table> <p>Research report on the nature and extent of the protection of whistle-blowers and investigators in the Public Service by June 2015</p>	National/Province	Cases Referred	Feedback Received	% Cases Closed	National	6 666	5 962	87%	Eastern Cape	740	676	90%	Free State	335	311	93%	Gauteng	1 912	1 752	92%	KZN	750	671	89%	Limpopo	511	471	91%	Mpumalanga	1 121	1 069	95%	North West	441	404	91%	Northern Cape	129	103	80%	Western Cape	539	476	86%	Public Entities	4 049	4 004	99%	TOTAL	17 193	15 899	91%	<p>Management of the NACH by March 2017:</p> <ul style="list-style-type: none"> 90% of NACH cases referred to departments within 21 days of receipt of case report Feedback on cases monitored and assessed 	<p>100% 856 of NACH cases were referred within 21 days</p> <p>NACH cases as at 31 March 2017:</p> <table border="1"> <thead> <tr> <th>National/Province</th> <th>Cases Referred</th> <th>Feedback Received</th> <th>% Cases Closed</th> </tr> </thead> <tbody> <tr> <td>National</td> <td>436</td> <td>436 (28%)</td> <td>10%</td> </tr> <tr> <td>Eastern Cape</td> <td>48</td> <td>0 (0%)</td> <td>0 (0%)</td> </tr> <tr> <td>Free State</td> <td>20</td> <td>0 (0%)</td> <td>0%</td> </tr> <tr> <td>Gauteng</td> <td>126</td> <td>20 (16%)</td> <td>20 (16%)</td> </tr> <tr> <td>KZN</td> <td>81</td> <td>4 (5%)</td> <td>2 (2%)</td> </tr> <tr> <td>Limpopo</td> <td>50</td> <td>0 (0%)</td> <td>0 (0%)</td> </tr> <tr> <td>Mpumalanga</td> <td>47</td> <td>10 (21%)</td> <td>10 (21%)</td> </tr> <tr> <td>North West</td> <td>7</td> <td>0 (0%)</td> <td>0 (0%)</td> </tr> <tr> <td>Northern Cape</td> <td>11</td> <td>0 (0%)</td> <td>0 (0%)</td> </tr> <tr> <td>Western Cape</td> <td>74</td> <td>59 (80%)</td> <td>40 (54%)</td> </tr> <tr> <td>Public Entities</td> <td>956</td> <td>956 (100%)</td> <td>956 (100%)</td> </tr> <tr> <td>TOTAL</td> <td>1 856</td> <td>1 167 (63%)</td> <td>1 069 (58%)</td> </tr> </tbody> </table>	National/Province	Cases Referred	Feedback Received	% Cases Closed	National	436	436 (28%)	10%	Eastern Cape	48	0 (0%)	0 (0%)	Free State	20	0 (0%)	0%	Gauteng	126	20 (16%)	20 (16%)	KZN	81	4 (5%)	2 (2%)	Limpopo	50	0 (0%)	0 (0%)	Mpumalanga	47	10 (21%)	10 (21%)	North West	7	0 (0%)	0 (0%)	Northern Cape	11	0 (0%)	0 (0%)	Western Cape	74	59 (80%)	40 (54%)	Public Entities	956	956 (100%)	956 (100%)	TOTAL	1 856	1 167 (63%)	1 069 (58%)	<p>Target achieved</p> <p>Target achieved</p>	-
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Number of targeted visits and workshops	New indicator	2 targeted visits and 2 workshops	6 targeted visits in July and Aug 2016 and March 2017 2 workshops conducted in March 2017	<p>Target exceeded</p> <p>Target achieved</p>	Target exceeded due to improved business processes and tight project management																																																																																																								
Number of workshops on professional ethics	70 workshops were conducted (national and provincial)	10	69 workshops conducted (national: 10 and provinces: 59)	Target exceeded	Target exceeded due to requests made by departments and tight project management																																																																																																								
		Commemoration of International Anti-Corruption Day	International Anti-Corruption day commemorated in December 2016	Target achieved	-																																																																																																								

Performance Indicator	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
% Investigations through early resolution finalised within 45 days from the date of receipt of the complaint	As at 31 March 2016, 154 cases were received, of which all (100%) were finalised	80%	27 cases was received, of which 18 (66%) of the cases were closed within 45 days from receipt of complaint, 7 were closed outside 45 days and 2 are under investigations	Target not achieved	Selected cases required further investigation
Approved Memorandum of Understanding within the set time frame	New indicator	Signed MoU in October 2016	Memorandum of Understanding between the PSC and MRM approved in July 2016	Target achieved	-

Summary of performance for sub-programme: Public Administration Investigations

The PSC is a key role player in enhancing public administration practices in the Public Service. This role is accomplished through conducting public administration investigations and producing reports thereon that comprise, inter alia, findings, advice, recommendations and directions. The advice/ recommendations/ directions are made to either the EAs or HoDs for considerations.

Accounting officers of departments are required in terms of the Public Finance Management Act, 1999 (PFMA) read in conjunction with the Treasury Regulations, 2002, to report on the outcome of completed disciplinary proceedings on financial misconduct, to amongst others, the PSC. In view of this and in line with its Constitutional mandate, the PSC has since the 2001/2002 financial year, published Reports/ Factsheets on financial misconduct.

The Factsheet contains information on completed disciplinary proceedings on financial misconduct reported by national/provincial departments, trends analysis of completed disciplinary proceedings on financial misconduct and disciplinary proceedings on financial misconduct that were not completed by national departments as at 31 March of the respective financial year. In the 2016/2017 financial year, the PSC produced a "Factsheet on completed disciplinary proceedings on financial misconduct for the 2015/2016 financial year".

The PSC finalised the investigation and assessment of the awarding of higher salaries on appointment and counter offers in the national Departments of Transport, Labour, Human Settlements and Health.

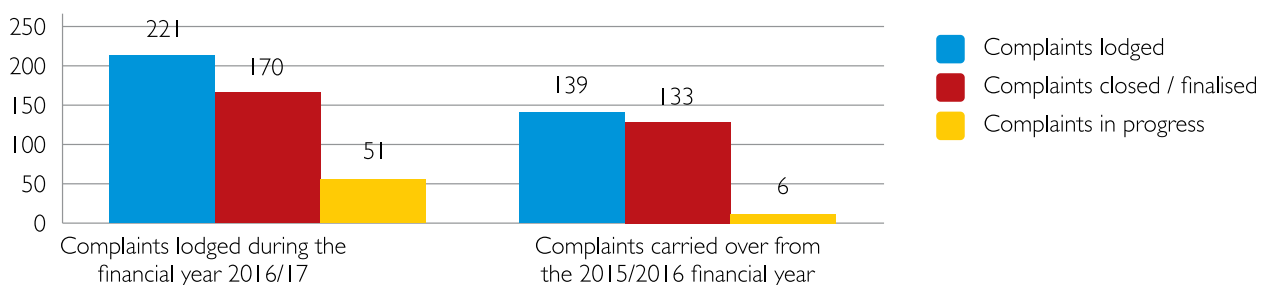


Figure 2: Status of complaints lodged with the PSC in terms of the Complaints Rules

Complaints lodged with the Public Service Commission

In relation to complaints lodged with the PSC, as at 31 March 2017, a total of 360 complaints/requests for investigations were lodged with the PSC, of which 221 were lodged during the 2016/17 financial year and 139 were carried over from the previous financial years. A total of 303 (84%) complaints were closed in the current financial year.

The chart below provides an overview of the status of the complaints lodged with the PSC during the reporting period.

The Figure 2 above indicates that of the 221 complaints lodged during the 2016/17 financial year, 170 (77%) were closed/finalised, and where applicable, findings/ recommendations/ directions were provided to departments. Fifty-one (23%) complaints lodged in the 2016/17 financial year were in progress. Of the 139 complaints carried over from the previous financial years, 133 (96%) were closed/finalised and 6 (4%) were in progress.

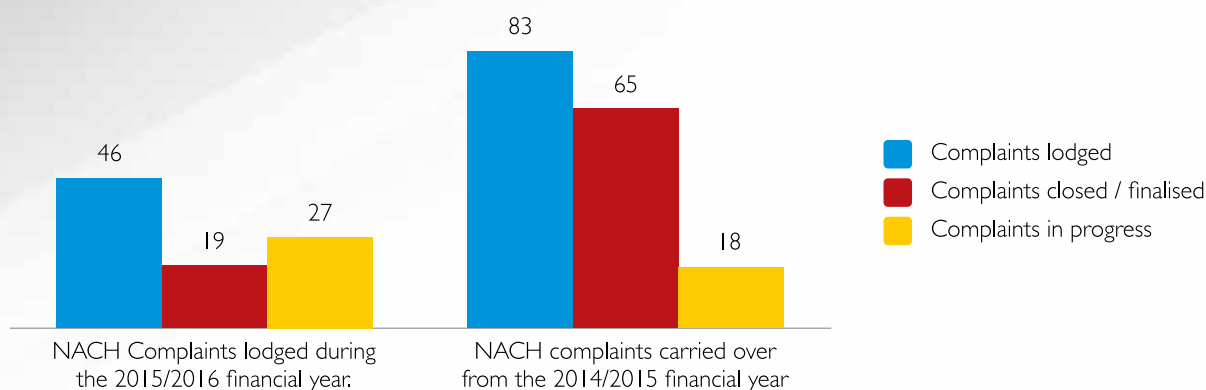


Figure 3: Number of complaints lodged with the PSC in terms of the NACH

The above figure indicates that of the 46 complaints lodged through the NACH during the 2016/17 financial year, 19 (41%) were closed/finalised, and where applicable, findings/ recommendations/ directions were provided to departments. As at the end of the 2016/2017 financial year, twenty seven (59%) complaints lodged in 2016/2017 were still in progress. Of the 83 complaints carried over from the previous financial years, 65 (78%) were closed/finalised and 18 (22%) were still in progress. A total of 84 (65%) complaints that were lodged during the 2016/2017 financial year and those carried over from the previous financial years were closed/finalised.

Summary of performance for sub-programme: Professional Ethics

The PSC has a constitutional mandate to promote professional ethics in the Public Service. In order to execute this mandate the PSC promotes ethical conduct amongst public servants by providing advice on professional and ethical conduct in the Public Service. This is done through

In terms of the nature of complaints lodged with the PSC, maladministration, human resource related complaints (e.g. irregular filling of posts), irregularities (which include racial discrimination and harassment) and poor service delivery represented the majority of the complaints. Excluding complaints related to irregularities, these categories were also the highest in the previous financial year.

Complaints lodged in terms of the NACH

In relation to service delivery related complaints lodged through the NACH, as at 31 March 2017, a total of 129 complaints were registered on the PSC's database. Of this number, 46 were lodged during the 2016/17 financial year and 83 were carried over from the previous financial years. The chart below provides an overview of the status of the complaints lodged through the NACH during the reporting period.

the management of the National Anti-Corruption Hotline (NACH) and monitoring the implementation of the Financial Disclosure Framework for senior managers.

The PSC has developed a three year strategy in promoting professional ethics in the Public Service. Following on this, the PSC conducted 34 workshops in six provinces, ten in the Departments of Cooperative Governance, Economic Development, Rural Development & Land Reform and Social Development and the South African National Parks, one of the national entities. The workshops focused specifically on the management of conflicts of interests, the Code of Conduct and financial misconduct in the Public Service.

The NACH is an important mechanism government has, since 2004, implemented to combat maladministration and corruption in the Public Service. The uptake of the NACH has been successful since its inception in 2004. During the 2016/17 financial year, the PSC received 48 424 calls on the NACH. Out of 48 424 calls, a total of 2 499 case

reports were generated. This shows that the NACH is supported by members of the public and they regard it as a reliable mechanism to report cases of alleged corruption in the Public Service.

Through a desktop analysis, the PSC closed 1 125 cases on the NACH database. These complaints were not investigated beyond the initial assessment stage. The reasons for not investigating the complaints beyond the initial assessment are a combination of the following:

- The complaints did not reasonably raise a suspicion of misconduct.
- The complainants were informed that another law enforcement agency or court was more appropriate to deal with the matter.
- The matter fell outside of the mandate of the Public Service.

The PSC subsequently referred 1 374 cases to national and provincial departments, and public entities. The PSC monitors the implementation of the Financial Disclosure Framework in the Public Service as part of promotion of a high standard of professional ethics. In terms of this Framework, all members of the SMS in the Public Service are required to disclose their registrable interests annually to their respective EAs. The EAs are, in turn, required to submit copies of the financial disclosure forms to the PSC by 31 May of each year.

The following is the summary of statistics relating to the submission of financial disclosure forms as at the due date of 31 May 2016:

- National departments: 5840 (98%)
- Provincial departments: 4161 (97.8%)
- Overall: 1001 (98 %)

The submission rate as at the end of the financial year (31 March 2017) is as follows:

- National departments: 6037 (99%)
- Provincial departments: 4 223 (99.6%)
- Overall: 10260 (99%)

Upon receipt of the financial disclosure forms, the PSC validated with the respective departments the total number of SMS members against the records held by the PSC. The PSC scrutinised 100% (10 302) of the financial disclosure forms for the second consecutive year. This can be attributed to increased capacity and decentralisation of the activities relating to the management of conflicts of interest to provincial offices and tight project management by the management and the Commission.

The financial disclosures for the 2015/2016 financial year were submitted to the PSC in terms of the PSR of 2001, as amended. The PSC scrutinized these financial disclosure forms in terms of Regulation 21(1) of the PSR of 2016. In terms of this Regulation, the PSC must assess compliance with the requirement to disclose all financial interests and also to establish whether the involvement of SMS

members in any activities of the companies could lead to conflicts of interest. The scrutiny revealed that there are SMS members whose financial interests could be construed as posing potential conflicts of interest. This assertion is based on the likelihood that these SMS members could use state resources to further their private interests. The PSC, therefore, advised EAs to consult with the SMS members concerned to discuss the steps to remove the conflicts of interest in terms of Regulation 21(1)(c). EAs were further advised that in instances where the affected SMS members fail to take appropriate steps to remove the conflicts of interests after such consultation has taken place, to cause disciplinary action to be taken against the officials concerned, in terms of Regulation 21(1)(d).

There are SMS members within the departments, whom the PSC has consulted with in the previous financial years, and it was satisfied with the explanations given regarding their involvement in companies. The PSC advised EAs to ensure that the involvement of these SMS members in the companies is closely and tightly monitored so that it does not lead to conflicts of interest. EAs were also advised that should it transpire that such involvement poses potential conflicts of interest, appropriate actions should be taken in terms of Regulation 21(1) (c) and (d) as indicated above.

4.4.3 Strategy to overcome Areas of under Performance

No strategy was implemented as all the projects were completed.

4.4.4 Changes to Planned Targets

There were no changes to planned targets.

4.4.5 Linking Performance with Budgets

Sub-Programme Name	2016/2017			2015/16 (To be updated by Finance)		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Public Administration Investigation	13,045	13,021	24	19,476	19,466	10
Professional Ethics	19,793	19,793	-	25,546	25,518	28
Programme Manager: IAC	18,363	18,363	-	2,071	2,069	2
TOTAL	51,201	51,177	24	47,093	47,053	40

5. TRANSFER PAYMENTS

5.1 Transfer Payments to Public Entities

The PSC has not made any transfer payments to public entities during the reporting period.

5.2 Transfer Payments to all Organisations other than Public Entities

The PSC has not made any transfer payments to any organisation during the reporting period.

6. CONDITIONAL GRANTS

6.1 Conditional Grants and Earmarked Funds Paid

No conditional grants and earmarked funds were paid during the period 1 April 2016 to 31 March 2017.

6.2 Conditional Grants and Earmarked Funds Received

No conditional grants and earmarked funds were received during the period 1 April 2016 to 31 March 2017.

7. DONOR FUNDS

7.1 Donor Funds Received

The PSC received donor funds from GIZ amounting to R1 648 000 for the establishment of the data centre and the integration of the Grievance and Complaints Management System.

8. CAPITAL INVESTMENT

8.1 Capital Investment, Maintenance and Asset Management Plan

During the reporting period, no infrastructure projects were done, and there were no plans to close down or downgrade any of the current facilities. There were no day-to-day and major maintenance projects undertaken or maintenance backlog experienced.

All official assets in the PSC were captured in the asset register in accordance to the minimum requirements as set by National Treasury. Furthermore, bi-annual asset verification was conducted to ensure that the asset register reflected credible information.

PART C

GOVERNANCE

1. INTRODUCTION

The structures that are central to the functionality of the PSC are the following: Plenary, Executive Committee, Specialist Teams, Audit Committee, Executive Management Committee, Fraud Prevention and Risk Management Committee, Information Technology Steering Committee, Budget Committee and supply chain structures such as the Bid Evaluation Committee and Bid Adjudication Committee. In addition to these, supplementary structures, such as the Management Committee and the Provincial Directors' Forum have been established to facilitate operational performance reporting, information sharing and coordination between management and staff.

2. RISK MANAGEMENT

The PSC has a Risk Management Framework that includes a Risk Management Policy and Strategy, Risk Appetite Statement and Risk Management Implementation Plan. These were reviewed during the financial year and approved by the Accounting Officer and Chairperson of the Audit Committee in March 2017.

The risk management process is aligned to the strategic planning process of the PSC. During the PSC's Strategic Planning Session held in April 2016, the PSC identified the strategic risks that would impede the achievement of the PSC's strategic objectives. The Strategic Risk Register was maintained and presented to the PSC Plenary meetings and the Audit Committee on a quarterly basis.

Branches within the Office compile risk registers aligned to its operational plans that are monitored by the Fraud Prevention and Risk Management Committee on a quarterly basis. The Committee is chaired by the Chief Financial Officer. Each of the Branches in the Office has a Risk Coordinator (at senior management level) to reflect joint ownership of risk management responsibilities. The Risk Coordinators are responsible for ensuring that the Risk Registers are discussed at Branch meetings, risk-mitigating strategies/ plans to manage and keep risks at an acceptable level are developed, new and emerging risks are identified and reflected in the risk registers.

3. FRAUD AND CORRUPTION

The PSC focuses strongly on ethics and fraud awareness. An Ethics Officer and a Fraud Prevention and Risk Management Committee is in place, which meets on a quarterly basis to discuss, amongst others, ethics issues.

The PSC is committed to a zero-tolerance approach to fraud and corruption. The PSC has an approved Fraud Prevention Plan that is managed by the Fraud Prevention and Risk Management Committee. The Plan includes Whistle-Blowing Guidelines to provide staff with a

mechanism to raise concerns about fraud and corruption. The Guidelines are intended to encourage and enable employees to raise serious concerns about fraud and corruption within the PSC rather than overlooking such a problem or "blowing the whistle" outside. The Guidelines provide steps for reporting within the PSC (e.g. Director-General and EA) and to the NACH. In addition, a Whistle-Blowing Log is maintained to keep a record of cases of fraud and corruption reported through the various access mechanisms.

The Fraud Prevention and Risk Management Committee provided oversight over the implementation of the Risk Management Implementation Plan, the Fraud Prevention Plan and the Minimum Anti-Corruption Capacity action plan

4. MINIMISING CONFLICT OF INTEREST

All members of the SMS were required to submit financial disclosure forms to the Executive Authority by the due date of 30 April 2016. These forms, as well as the Gift Register, were scrutinised for actual or potential conflicts of interest. Furthermore, all employees in the PSC are required to request permission from the Executive Authority or Director-General (as delegated authority) before they perform remunerative work outside the Public Service.

Members of different committees responsible for SCM had to declare and sign declaration of interests during their committee meetings. They also undertook to adhere to the requirements of the code of conduct for bid adjudication committees. SCM Practitioners were issued with a code of conduct for SCM Practitioners and are required to sign the code of conduct form for SCM Practitioners.

5. CODE OF CONDUCT

The Code of Conduct for the Public Service is a guiding document for the good conduct of employees in the OPSC. During the period under review, workshops on the Code of Conduct were facilitated at branch level, as well as in all provincial offices, a copy of the Explanatory Manual on the Code of Conduct for the Public Service was circulated to all staff; and they signed receipt and confirmed that they have appraised themselves of the content of the Code.

The OPSC complies with the Code in that it enforces the Code of Conduct. The Disciplinary Code and Procedures for the Public Service applies to instances of non-compliance or a breach of the Code of Conduct.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The PSC has a Committee that is responsible for Occupational, Health and Safety (OHS) issues and there is an approved OHS Policy in place. The PSC believes that a safe and hazard free working environment is one of the most important factors in promoting the commitment and unquestionable performance of employees.

7. PORTFOLIO COMMITTEES

There were no issues on the PSC's performance or functioning that were raised by any Portfolio Committee during the reporting period.

8. SCOPA RESOLUTIONS

There were no issues raised by the Standing Committee on Public Accounts (SCOPA).

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Table 9: Audit Committee members

Name	Qualifications	Internal or External	Date of Appointment	Date Resigned (End of contract)	No of Meetings Attended
Mr AS Simelane	B Com (Hons), MBA	External	1 April 2014	31 March 2018	4
Prof DP van der Nest	B Com (Hons), M Com, D Tech	External	1 August 2014	31 July 2017	3
Mr ME Zakwe	B Com (Hons) MBA CA (SA)	External	1 May 2015	30 April 2018	3
Ms DM Mathabela	B. Proc, Diploma: Corporate Law, LLM	External	24 November 2016	23 November 2019	1

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

There were no prior modifications to audit report for the period under review.

10. INTERNAL CONTROL UNIT

The PSC has effective and efficient systems of financial, risk management and internal control as required in section 38 of the PFMA. However due to budgetary constraints, the PSC does not have an internal control unit as the internal audit function is outsourced.

12. AUDIT COMMITTEE REPORT

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

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38(1) (a) (ii) of the PFMA Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein, except that we have not reviewed changes in accounting policies and practices.

Internal Audit

The PSC has outsourced its internal audit services to Sizwe Ntsaluba Gobodo, for a period of 3 years, 1 January 2015 to 31 December 2017. The purpose of the internal audit of the PSC is to evaluate and improve effectiveness of governance, risk management and control processes within the PSC. This provides the PSC, Accounting Officer and senior management with assurance that assists in fulfilling their duties to the organization and its stakeholders.

The review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the PSC revealed certain weaknesses, which the PSC addressed once these were brought to the PSC's attention. This enabled the strengthening of internal controls.

During the period under review the internal auditors completed the following activities and reviews:

- IT Security Review
- ICT Review
- Corporate Governance review
- IT General Controls Review
- IT Governance Review
- Audit of predetermined objectives
- Review of lease management
- Critical Controls Review
- Information Security Review

Based on the work performed by the internal auditors, no specific areas of concern were identified. The system of internal control and the concomitant control environment within the PSC were reasonably effective as the various reports of the AGSA and Internal Audit will attest.

In Year Management and Monthly/Quarterly Report

During the period under review, the PSC has been reporting monthly and quarterly to the Treasury as required by PFMA.

Evaluation of Financial Statements

We have reviewed the annual financial statements prepared by the PSC.

Auditor-General's Report

The Audit Committee would like to acknowledge the dedication and hard work performed by the Commission, Director-General, PSC management and officials. Furthermore, the Audit Committee wishes to express its appreciation to the Director-General, Management of the PSC, the AGSA and the Internal Auditors (SNG) for their co-operation and for the information they have provided to enable us to compile this report.



MR SAKHISENI SIMELANE
CHAIRPERSON OF THE AUDIT COMMITTEE
PUBLIC SERVICE COMMISSION
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 Public Service and Administration for all government departments within the Public Service.

2. OVERVIEW OF HUMAN RESOURCES

For the year under review, the target of 50% women in the Senior Management Service (SMS) in the Office was maintained and in terms of the employment of People with Disabilities (PWDs), the Office has 6 employees in its employ and this translates to 2.32% of the total staff establishment. The Office has exceeded the mandatory 2% target of PWDs by 0.32%.

Organisational Structure

The Institutional Practice Review is still in process and staff in the Office has been kept abreast of developments in this regard. As part of adhering to the National Treasury directive to curb the compensation of employees' budget, the Office abolished a total of 22 posts resulting in the reduction of the total number of posts in the establishment from 299 to 277.

Recruitment

Management took a decision to abolish non-critical posts due to budgetary constraints and critical SMS posts have been advertised and will be filled through the recruitment of competent potential employees.

Performance Management

The Office has reviewed the Employee Performance Management and Improvement System and it is in the final stages of approval at the Departmental Bargaining Chamber.

Employee Wellness

The PSC is committed to promoting quality of work-life and the creation of a conducive work environment for its employees. Employee wellness issues significantly affect the productivity of the workforce, it is imperative that this is addressed in HR planning interventions. In the year under review, the Office provided a variety of interventions to assist employees manage their health risks, including the following:

- Health screenings including testing to check the wellbeing of employees.
- Sports initiatives (soccer, netball, running and aerobics).

- Access to health and wellness information.
- An employee assistance programme.

Human Resources Challenges

The following are challenges experienced in the year under review:

- The current systems for managing HR planning information are inadequate and PERSAL is generally seen as a system that is not ideal for HR information management. There is a need for a uniform integrated HR information management system to address this challenge.
- The environment in which the Office operates is not static and is changing necessitating key strategic changes that have an impact on human resources decision making. Data collection and analysis on HR is critical and more must be done to identify risks, challenges and best practice methods for implementation.
- Lack of funding for training and development interventions aligned to the strategic objectives of the PSC.

Human Resources Priorities for 2017/2018

- To strengthen the organisational structure and assessment of employee utilisation in the PSC through the IPR doing things differently.
- To strengthen the capacity of employees in the PSC through Human Resource Development Interventions by emphasising customised training.
- To enhance employee health and wellness in the workplace.
- To strengthen the Employee Wellness Programme (EWP) and promote awareness of the programme.

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, the table provide 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 (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Programme 1	106 132	60 555	403	3 672	26	74
Programme 2	37 429	35 414	0	85	16	643
Programme 3	34 349	31 665	0	95	14	703
Programme 4	51 177	45 062	0	2 792	22	682
Theft and losses	47	0	0	0	0	0
TOTAL	229 134	172 696	403	6 644	75	461

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

Salary band	Personnel expenditure (R'000)	% of total personnel expenditure	Number of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	1 015	0.01	8	128 439
Skilled (Levels 3-5)	9 344	5.4	42	223
Highly skilled production (Levels 6-8)	18 397	10.7	55	335 722
Highly skilled supervision (Levels 9-12)	80 633	46.7	109	725 128
Senior and top management (Levels 13-16)	54 897	31.8	44	1 239
Contract (Levels 1-2)	177	0.1	1	1
Contract (Levels 3-5)	0	0	0	0
Contract (Levels 6-8)	0	0	0	0
Contract (Levels 9-12)	188	0.1	1	188
Contract (Levels 13-16)	8 045	4.7	1	8 045
Periodical remuneration	0	0	0	0
Abnormal appointment	0	0	0	0
TOTAL	172 696	100	261	663

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
Programme 1	40 381	23.4	656	0.4	1 246	0.7	1 471	0.9
Programme 2	24 863	14.4	0	0	308	0.2	824	0.5
Programme 3	21 678	12.6	0	0	447	0.3	870	0.5
Programme 4	31 300	18.1	0	0	862	0.5	1 014	0.6
TOTAL	118 222	68.5	656	0.55	2 863	1.7	4 179	2.4

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 (Levels 1-2)	661	0.4	0	0	58	0	110	0.1
Skilled (Levels 3-5)	5 785	3.3	650	0.4	522	0.3	546	0.3
Highly skilled production (Levels 6-8)	13 055	7.6	2	0	719	0.4	1 099	0.6
Highly skilled supervision (Levels 9-12)	57 831	33.5	4	0	803	0.5	1 787	1.0
Senior management (Levels 13-16)	32 480	18.8	0	0	751	0.4	628	0.4
Contract (Levels 1-2)	177	0.1	0	0	0	0	0	0
Contract (Levels 3-5)	0	0	0	0	0	0	0	0
Contract (Levels 6-8)	0	0	0	0	0	0	0	0
Contract (Levels 9-12)	188	0.1	0	0	0	0	0	0
Contract (Levels 13-16)	8 045	4.7	0	0	10	0	9	0
Contract Other	0	0	0	0	0	0	0	0
Periodical remuneration	0	0	0	0	0	0	0	0
Abnormal appointment	0	0	0	0	0	0	0	0
TOTAL	118 222	68.5	656	0.4	2 863	1.6	4 179	2.4

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	98	92	6	2
Programme 2	57	55	4	0
Programme 3	50	45	10	0
Programme 4	72	66	8	0
TOTAL	277	258	7	2

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)	8	8	0	1
Skilled (Levels 3-5)	42	42	0	0
Highly skilled production (Levels 6-8)	64	55	14	0
Highly skilled supervision (Levels 9-12)	115	109	5	0
Senior management (Levels 13-16)	48	44	8	1
TOTAL	277	258	7	2

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
Administrative related	4	4	0	0
Cleaner	10	10	0	1
Switchboard operator	1	1	0	0
Communication and information related	3	3	0	0
Finance and economics related	1	1	0	0
Financial and related professionals	6	5	17	0
Financial clerks	4	4	0	0
Head of Department	1	1	0	0
Human resources & organisation development related	80	74	8	0
Human resources clerks	10	10	0	0
Human resources related	24	23	4	0
Information technology	1	1	0	0
Other communication related	0	0	0	0
Library related personnel	1	1	0	0
Driver	1	1	0	0
Logistical support personnel	2	2	0	0
Material recording and transport clerks	13	13	0	0
Messengers	1	1	0	0
Other administrative and related clerks	2	2	0	0
Other administrative policy and related officers	7	7	0	0
Other information technology personnel	4	4	0	0
Others occupations	0	0	0	0
Secretaries	42	35	17	0
Security officers	12	12	0	0
Senior managers	47	43	9	1
TOTAL	277	258	7	2

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	0	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	4	2	50	2	50
Salary Level 14	7	6	86	1	14
Salary Level 13	36	35	97	1	3
TOTAL	48	44	92	4	8

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	0	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	4	2	50	2	50
Salary Level 14	7	6	86	1	14
Salary Level 13	36	34	94	2	6
TOTAL	48	43	90	5	10

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, but not HoD	0	0	0
Salary Level 15	1	0	0
Salary Level 14	0	0	0
Salary Level 13	1	1	0
TOTAL	2	1	0

Table 3.3.4 – Reasons for not having complied with the filling of funded vacant SMS posts – advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2016 to 31 March 2017

Reasons for vacancies not advertised within six months
Financial constraints as the organisation delayed the filling of certain posts
Reasons for vacancies not filled within twelve months
Financial constraints as the organisation delayed the filling of certain posts

Table 3.3.5 – Disciplinary steps taken for not complying with the prescribed timeframes for filling of SMS posts within 12 months for the period 1 April 2016 to 31 March 2017

Disciplinary steps taken
None – Management decision was 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)	8	0	0	0	0	0	0
Skilled (Levels 3-5)	42	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	64	5	7.8	0	0	0	0
Highly skilled supervision (Levels 9-12)	115	0	0	0	0	0	0
Senior Management Service Band A	36	0	0	0	0	0	0
Senior Management Service Band B	7	0	0	0	0	0	0
Senior Management Service Band C	4	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
TOTAL	277	5	1.8	0	0	0	0

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
None	0	0	0	0
Total number of employees whose salaries exceeded the level determined by job evaluation				0
Percentage of total employed				0

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

Table 3.4.4 – Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 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	0	0	0	0
Total number of employees whose remuneration exceeded the grade determined by job evaluation					None

3.5 Employment Changes

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

Table 3.5.1 – Annual turnover rates by salary band for the period 1 April 2016 to 31 March 2017

Salary band	Number of employees at beginning of period - April 2016	Appointments and transfers into the PSC	Terminations and transfers out of the PSC	Turnover rate %
Lower skilled (Levels 1-2)	8	0	0	0
Skilled (Levels 3-5)	42	0	0	0
Highly skilled production (Levels 6-8)	59	0	4	7
Highly skilled supervision (Levels 9-12)	114	4	7	6
Senior Management Service Band A	34	1	1	3
Senior Management Service Band B	6	0	0	0
Senior Management Service Band C	3	0	0	0
Senior Management Service Band D	0	0	0	0
Contracts	17	5	17	100
TOTAL	283	10	29	10

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 PSC	Terminations and transfers out of the PSC	Turnover rate %
Lower skilled	8	0	0	0
Skilled	42	0	0	0
Highly skilled production	59	0	4	7
Highly skilled supervision	114	4	7	6
Senior Management Service	43	1	1	2
Contracts	17	5	17	100
TOTAL	283	10	29	10

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

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

Termination type	Number	% of total resignations
Death	1	3
Resignation	5	17
Expiry of contract	17	59
Dismissal – operational changes	0	0
Dismissal – misconduct	1	3
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0
Retirement	2	7
Transfer to other Public Service Departments	3	10
Other	0	0
TOTAL	29	
Total number of employees who left as a % of total employment		10

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	Progress-ions to another notch within a salary level	Notch progression as a % of employees by occupation
Lower skilled	8	0	0	5	63
Skilled	42	0	0	32	76
Highly skilled production	59	0	0	38	64
Highly skilled supervision	114	1	1	91	80
Senior management	43	2	5	33	77
TOTAL	266	3	1	199	75

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	Progress-ions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	8	0	0	5	63
Skilled (Levels 3-5)	42	0	0	32	76
Highly skilled production (Levels 6-8)	59	0	0	38	64
Highly skilled supervision (Levels 9-12)	114	1	1	91	80
Senior management (Levels 13-16)	43	2	5	33	77
TOTAL	266	3	1	199	75

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 (Levels 13 – 16)	15	4	1	2	17	1	1	3	44
Professionals (Levels 9 – 12)	49	2	1	8	39	2	2	6	109
Technicians and associate professionals (Levels 6 – 8)	12	1	0	0	40	1	1	0	55
Clerks (Levels 3 – 5)	16	0	0	0	23	2	1	0	42
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations (Levels 1 – 2)	1	0	0	0	7	0	0	0	8
TOTAL	93	7	2	10	126	6	5	9	258
Employees with disabilities	2	0	0	1	1	0	0	2	6

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 (Levels 15 – 16)	1	0	0	0	2	0	0	0	3
Senior management (Levels 13 – 14)	14	4	1	2	15	1	1	3	41
Professionally qualified and experienced specialists and mid-management (Levels 9 – 12)	49	2	1	8	39	2	2	6	109
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (Levels 6 – 8)	12	1	0	0	40	1	1	0	55
Semi-skilled and discretionary decision making (Levels 3 – 5)	16	0	0	0	23	2	1	0	42
Unskilled and defined decision making (Levels 1 – 2)	1	0	0	0	7	0	0	0	8
TOTAL	93	7	2	10	126	6	5	9	258
Employees with disabilities	2	0	0	1	1	0	0	2	6

Table 3.6.3 - Recruitment for the period 1 April 2015 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	0	0	0	0	1	0	0	0	1
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, foreman and superintendents	0	0	0	0	1	0	0	0	1
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	1	0	0	0	4	0	0	0	5
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	1	0	0	0	0	0	0	0	1
Senior management	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	1	0	0	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	0	0	0	0	0
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	3	0	0	0	0	0	0	0	3
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	0	0	0	0	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management	4	0	0	0	2	1	0	0	7
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	0	0	0	3	0	0	0	4
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	5	0	0	0	12	0	0	0	17
TOTAL	10	0	0	0	18	1	0	0	29
Employees with disabilities	0	0	0	0	0	0	0	0	0

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	
	0	0	0	0	0	0	0	0	0

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)	11	1	1	1	14	2	0	1	31
Professionally qualified and experienced specialists and middle management (Level 9-12)	21	1	0	2	18	0	1	1	44
Skilled technical, junior management and supervisors (Level 6-8)	7	0	0	0	18	0	0	0	25
Semi-skilled workers (Level 3-5)	3	0	0	0	8	0	0	0	11
Elementary occupations (Level 1-2)	1	0	0	0	1	0	0	0	2
TOTAL	43	2	1	3	59	2	1	2	113
Employees with disabilities	0	0	0	0	0	0	0	0	0

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	0	0	0
Salary Level 16, but not HoD	0	0	0	0
Salary Level 15	4	3	3	100
Salary Level 14	7	6	6	100
Salary Level 13	36	34	34	100
TOTAL	48	43	43	100

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

Reasons
None

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

Reasons
None

3.8 Performance Rewards

To encourage good performance, the organisation 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	68	91	75	989	15
Female	82	125	66	1 223	15
Asian					
Male	0	2	0	0	0
Female	3	5	60	47	16
Coloured					
Male	3	7	43	54	18
Female	4	6	67	61	15
White					
Male	5	9	56	127	25
Female	5	7	71	130	26
Employees with a disability	5	6	83	76	15
TOTAL	175	258	68	2 707	15

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)	7	8	88	39	6	0.004
Skilled (Level 3-5)	39	42	93	213	5	0.02
Highly skilled production (Level 6-8)	50	55	91	719	14	0.03
Highly skilled supervision (Level 9-12)	70	109	64	1 562	22	0.04
TOTAL	166	214	78	2 533	15	0.1

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)
Senior management (Levels 13-16)	9	44	20	164	18
Professionally qualified and experienced specialists and middle management (Levels 9-12)	70	109	64	1 569	22
Skilled technical and academically qualified workers, junior management, supervisors, (Levels 6-8)	50	55	91	720	14
Semi-skilled and discretionary decision making (Levels 3-5)	39	42	93	214	5
Unskilled and defined decision making (Levels 1-2)	7	8	88	40	6
TOTAL	175	258	68	2 707	15

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)	6	35	17	96	16	0.003
Band B (Level 14)	1	6	17	22	22	0
Band C (Level 15)	2	2	100	56	28	0.001
Band D (Level 16)	0	1	0	0	0	0
TOTAL	9	44	20	174	19	0.005

3.9 Foreign Workers

The tables below summarise the employment of foreign nationals in the organisation 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)	0	0	0	0	0	0
Contract (Level 9-12)	0	0	0	0	0	0
Contract (Level 13-16)	0	0	0	0	0	0
TOTAL	0	0	0	0	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	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

3.10 Leave Utilisation

The PSC 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)	94	18	7	3	13.43	42
Skilled (Levels 3-5)	244	36	37	14	6.59	183
Highly skilled production (Levels 6-8)	532	46	58	22	9.17	623
Highly skilled supervision (Levels 9-12)	1 044	45	107	40	9.76	2 671
Senior management (Levels 13-16)	418	53	43	16	9.72	1 626
Contract (Levels 1-2)	0	0	0	0	0	0
Contract (Levels 3-5)	0	0	0	0	0	0
Contract (Levels 6-8)	0	0	0	0	0	0
Contract (Levels 9-12)	0	0	0	0	0	0
Contract (Levels 13-16)	28	21	5	28	5.6	140
Contract Other	19	16	11	4	1.73	3
TOTAL	2 379	44	268	100	8.88	5 288

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)	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)	20	100	1	100	20	34
Senior management (Levels 13-16)	0	0	0	0	0	0
TOTAL	20	100	1	100	20	34

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)	151	9	16.78
Skilled (Level 3-5)	878	43	20.42
Highly skilled production (Level 6-8)	1 384	62	22.32
Highly skilled supervision (Level 9-12)	2 813	122	23.06
Senior management (Level 13-16)	1 253	52	24.1
Contract (Levels 1-2)	3	2	1.5
Contract (Levels 3-5)	0	0	0
Contract (Levels 6-8)	0	0	0
Contract (Levels 9-12)	1	1	1
Contract (Levels 13-16)	102	6	17
Contract Other	97	13	7.46
TOTAL	6 682	310	21.55

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 December 2016
Lower skilled (Level 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	22
Highly skilled production (Level 6-8)	0	0	0	34.31
Highly skilled supervision (Level 9-12)	14	3	4.67	44.43
Senior management (Level 13-16)	2	1	2	54.26
TOTAL	16	4	4	43.19

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	72	2	36
Capped leave payouts on termination of service for 2016/17	640	3	213
Current leave payouts on termination of service for 2016/17	194	7	27
TOTAL	906	12	76

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
None	None

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	√		Mr DC Ndlondlozi, Director: Human Resource Management Development
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	√		<ul style="list-style-type: none"> • 18 Employment Equity Consultative Forum Members • Budget of R327 009 allocated for the 2016/2017 financial year
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	√		<p>The programme aims to:</p> <ul style="list-style-type: none"> • Encourage and assist employee to overcome personal problems affecting their work performance negatively • Provide an effective framework for wellness promotion and preventative services • In so far as it is possible to provide a reasonable, confidential and professional counselling service to all employees and their immediate families within the context of issues affecting the employee in order to enhance and sustain the quality of life • Enhance and maintain high productivity levels of all employees • Establish a working relationship with other departments and stakeholders who are involved in employee wellness • Prevent unnecessary absenteeism and low productivity caused by social, physical and psychological factors • Allow supervisors to manage their human resources in an objective and consistent manner
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	√		<p>Mr JD Kgoedi – Chairperson – National Office Mr DC Ndlondlozi – Human Resource Representative – National Office Ms NR Ramaite – Deputy Chairperson Ms AM Tsienyane – National Office Ms MV Slier – Western Cape Mr SG Mpangevu – KwaZulu-Natal Ms J Krugél – Northern Cape Mr MA Seekaro – North West Ms KL Mothoagae – Secretariat Ms LNS Ntomane – Free State Ms Z Koko – Eastern Cape Mr RA Chauke – Limpopo Ms HZ Moganedi – Gauteng Ms ME Mogano – People with Disabilities Ms M Dibetle – Head Office Ms HH Nkosi – Mpumalanga</p>
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	√		<ul style="list-style-type: none"> • Employee Wellness Management Policy was tabled at the DBC held on 10 March 2017. Adoption of the Policy will take place at the next DBC • HIV/AIDS, TB and STI Policy were tabled at the DBC in 2016 and the DPSA put a hold on the implementation until DPSA Policy HIV/AIDS, TB and STI is approved. This will assist with the alignment • Safety, Health, Environmental, Risk and Quality Policy was tabled at the DBC on 10 March 2017 2017. Adoption of the Policy will take place at the next DBC

Question	Yes	No	Details, if yes
			<ul style="list-style-type: none"> Health and Productivity was tabled at the DBC on 10 March 2017 and finalised at the DBC task team on 14 March 2017. Adoption of the Policy will take place at the next DBC
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	√		<ul style="list-style-type: none"> HIV/AIDS and Employee Wellness Programme Policies in place Healthi Choices contract came to an end on 31 March 2017. However, a three-month extension has been granted until 30 June 2017 Open bid invitation to acquire the services of a new service provider was advertised with a closing date of 19 May 2017
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing (VCT)? If so, list the results that you have achieved	√		<ul style="list-style-type: none"> Employees are encouraged to use facilities offered by Healthi Choices Positive results have been achieved since employees are utilising the service effectively
8. Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/ indicators	√		<ul style="list-style-type: none"> Quarterly and annual reports were received from Healthi Choices and were analysed Health Risk Assessment, VCT and TB sessions were conducting during the Wellness Day event and World Aids Day celebrations Condom dispensers are monitored on a quarterly basis to determine the utilisation thereof by employees

3.12 Labour Relations

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

Total number of collective agreements	None
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The following table summarises the outcome of disciplinary hearings conducted within the organisation 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	0	0
Final written warning	0	0
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	0	0
Not guilty	0	0
Case withdrawn	1	100
TOTAL	1	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
Performance of duties without prior approval	1	100
TOTAL	1	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	1	25
Number of grievances not resolved	3	75
Total number of grievances lodged	4	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	0	0
Number of disputes dismissed	0	0
Total number of disputes lodged	0	0

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	0
Average number of days suspended	0
Cost (R'000) of suspensions	0

3.13 Skills Development

This section highlights the efforts of the organisation with regard to 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	22	0	4	4	8
	Male	21	0	4	1	5
Professionally qualified and experienced specialists and middle management (Levels 9-12)	Female	51	0	8	4	12
	Male	63	1	8	8	17
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendent (Levels 6-8)	Female	45	1	5	5	11
	Male	14	0	5	2	7
Semi-skilled and discretionary decision making (Levels 3-5)	Female	26	0	5	8	13
	Male	16	0	5	8	13
Unskilled and defined decision making (Levels 1-2)	Female	7	0	2	0	2
	Male	1	0	1	0	1
Sub Total	Female	151	1	24	21	46
	Male	115	1	23	19	43
TOTAL		266	2	47	40	89

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	22	0	17	0	17
	Male	21	0	14	0	14
Professionally qualified and experienced specialists and middle management (Levels 9-12)	Female	51	0	20	0	20
	Male	63	0	24	0	24
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendent (Levels 6-8)	Female	45	0	18	0	18
	Male	14	0	7	0	7
Semi-skilled and discretionary decision making (Levels 3-5)	Female	26	0	8	0	8
	Male	16	0	3	0	3
Unskilled and defined decision making (Levels 1-2)	Female	7	0	1	0	1
	Male	1	0	1	0	1
Sub Total	Female	151	0	64	0	64
	Male	115	0	49	0	49
TOTAL		266	0	113	0	113

3.14 Injury on Duty

The following table provide basic information on injury on duty.

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

Nature of injury on duty	Number	% of total
Required basic medical attention only	1	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
TOTAL	1	100

3.15 Utilisation of Consultants

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

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

Table 13.5.1 - 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
Development of a Handbook on the Conditions of Service of Members of the PSC	2	20	394 714 (Paid 78 942.72 during the 2016/2017 financial year)
Implementation and Integration of a case Management Centre Solution for the NACH	5	30 days for phase I	1 490 000
Total number of projects	Total individual consultants	Total duration (work days)	Total contract value in Rand
2	7	50	1 884 714

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
Development of a Handbook on the Conditions of Service of Members of the PSC	0	0	0
Implementation and Integration of a case Management Centre Solution for the NACH	71	71	3

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
Supply, design, develop and implement a customised database and reporting solution	3	124	958 603.20
Integration of Grievance and Complaints Management System	4	75	444 000
Total number of projects	Total individual consultants	Total duration (work days)	Total contract value in Rand
2	7	199	1 402 603.20

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
Supply, design, develop and implement a customised database and reporting solution	100	100	3
Integration of Grievance and Complaints Management System	71	71	2

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

1. REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO.10: PUBLIC SERVICE COMMISSION

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Public Service Commission (PSC) set out on pages 104 to 164, 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 Public Service Commission 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 165 to 170 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 PSC'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 by the accounting officer 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 2 – Leadership and management practices	46-48
Programme 3 – Monitoring and evaluation	56-57
Programme 4 – Integrity and anti-corruption	64-65

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 2 - Leadership and management practices
 - Programme 3 - Monitoring and evaluation
 - Programme 4 - Integrity and anti-corruption

Other matters

17. Although I identified no material findings on the usefulness and reliability of the reported performance information for the selected programmes, I draw attention to the following matters:

Achievement of planned targets

18. Refer to the annual performance report on pages 46-48; 56-57; 64-65 for information on the achievement of planned targets for the year and explanations provided for the under/overachievement of targets.

Adjustment of material misstatements

19. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of Leadership and Management practices and Integrity and anti-corruption. 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:

Annual financial statements, performance and annual report

22. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework as required by section 40(1) (a) and (b) of the PFMA. Material misstatements of disclosures of accruals and operating lease commitments identified by the auditors in the submitted financial statement were corrected and the supporting records were provided subsequently, resulting in the financial statements receiving an unqualified audit opinion.

Procurement and contract management

23. In some instances bid documentation for procurement of commodities designated for local content and production, did not stipulate the minimum threshold for local production and content as required by Preferential Procurement Regulation 9(1).
24. In some instances commodities designated for local content and production, were procured from suppliers who did not submit a declaration on local production and content as required by Preferential Procurement Regulation 9(1).

Other information

25. The PSC'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.
26. 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.
27. 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

28. 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

Regular, accurate and complete financial and performance reports

29. Management's adopted processes for the preparation of the annual financial statements were not effective in preventing the non-compliance reported in paragraph 22 above.

Compliance monitoring

30. Oversight over monitoring compliance with applicable laws and regulations pertaining to selected supply chain management practices were ineffective which then resulted in the non-compliance with laws and regulations as reported under paragraph 23 above.

Auditor-General

Pretoria
3 August 2017



AUDITOR - GENERAL
SOUTH AFRICA

2. ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2017

Appropriation Statement

Notes to the Appropriation Statement

Statement of Financial Performance

Statement of Financial Position

Statement of Changes in Net Assets

Cash Flow Statement

Notes to the Annual Financial Statements (including Accounting policies)

Annexures

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

Appropriation per programme									
2016/17								2015/16	
Voted Funds	Ad-justed Appropriation	Shifting of Funds	Vire-ment	Final Appropriation	Actual Expen-diture	Vari-ance	Expen-diture as % of final appro-riation	Final Appro-riation	Actual Expen-diture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	102,355	-	3,824	106,179	106,179	-	100.0%	108,167	107,947
2. Leadership and Management Practices	38,320	-	(816)	37,504	37,428	76	99.8%	38,308	38,164
3. Monitoring and Evaluation	32,905	-	1,444	34,349	34,255	94	99.7%	36,184	36,155
4. Integrity and Anti-Corruption	55,653	-	(4,452)	51,201	51,177	24	100.0%	47,093	47,053
TOTAL	229,233	-	-	229,233	229,039	194	99.9%	229,752	229,320
Reconciliation With Statement of Financial Performance									
ADD									
Departmental receipts				371				211	-
Aid assistance				1,648					-
Actual Amounts Per Statement of Financial Performance (Total Revenue)				231,252				229,963	-
ADD									
Aid assistance				-	1,689				-
Actual Amounts Per Statement of Financial Performance (Total Expenditure)					230,728				229,320

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

Appropriation per economic classification									
2016/17								2015/16	
	Adjusted	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	228,330	(315)	(1,405)	226,610	226,447	163	99.9%	227,034	226,611
Compensation of employees	177,729	(1,790)	(3,144)	172,795	172,696	99	99.9%	167,417	167,108
Salaries and wages	165,003	(8,854)	(3,144)	153,005	153,005	-	100.0%	148,761	148,452
Social contributions	12,726	7,064	-	19,790	19,691	99	99.5%	18,656	18,656
Goods and services	50,601	1,475	1,739	53,815	53,751	64	99.9%	59,617	59,502
Administrative fees	31	86	-	117	117	-	100.0%	120	82
Advertising	161	67	21	249	239	10	96.0%	322	360
Minor Assets	98	4	-	102	103	(1)	101.0%	142	142
Audit costs: External	2,500	211	-	2,711	2,667	44	98.4%	3,018	3,017
Bursaries: Employees	300	-	-	300	292	8	97.3%	580	559
Catering	389	248	40	677	669	8	98.8%	514	528
Communication	1,446	2,130	170	3,746	3,825	(79)	102.1%	3,582	3,563
Computer services	4,398	(608)	909	4,699	4,698	1	100.0%	9,076	9,076
Consultants: Business advisory services	6,875	355	(1,443)	5,787	5,750	37	99.4%	6,127	6,116
Legal services	-	-	-	-	-	-	-	28	28
Contractors	88	107	-	195	190	5	97.4%	295	295
Agency and support / outsourced services	17	116	-	133	130	3	97.7%	67	67
Fleet services	1,346	56	-	1,402	1,170	232	83.5%	1,387	1,388
Inventory: Clothing and accessories	10	-	-	10	6	4	60.0%	165	165
Inventory: Medical supplies	-	-	-	-	16	(16)	-	-	-
Consumables supplies	30	132	1	163	155	8	95.1%	189	189
Consumable: Stationery, printing and office supplies	502	720	81	1,303	1,372	(69)	105.3%	1,428	1,426
Operating leases	23,486	(2,844)	-	20,642	20,642	-	100.0%	17,827	17,827
Property payments	3,951	1,191	-	5,152	4,846	306	94.1%	4,500	4,495
Travel and subsistence	1,955	956	873	4,224	4,572	(348)	108.2%	7,428	7,360
Training and development	2,095	(1,552)	-	403	403	-	100.0%	1,062	1,062
Operating payments	590	99	288	977	1,067	(90)	109.2%	1,694	1,693
Venues and facilities	22	1	-	23	22	1	95.7%	15	15

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

Appropriation per economic classification									
2016/17								2015/16	
	Adjusted	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
Rental and hiring	1	-	-	1	1	-	100.0%	51	51
Transfers and subsidies	274	210	307	791	758	33	95.8%	840	835
Foreign governments and international organisations	29	-	27	56	56	-	100.0%	-	-
Non-profit institutions								-	-
Households	245	210	280	735	702	33	95.5%	840	835
Social benefits	207	210	264	681	655	26	96.2%	840	835
Other transfers to households	38	-	16	54	47	7	87.0%	-	-
Payments for capital assets	629	59	1,098	1,786	1,787	(1)	100.1%	1,852	1,848
Machinery and equipment	629	59	769	1,457	1,458	(1)	100.1%	1,582	1,848
Other machinery and equipment	629	59	769	1,457	1,458	(1)	100.1%	1,582	1,848
Software & other intangible assets	-	-	1,128	1,128	1,128	-	100.0%	-	-
Payments for financial assets	-	46	-	46	47	(1)	102.2%	26	26
TOTAL	229,233	-	-	229,233	229,039	194	99.9%	229,752	229,320

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

PROGRAMME I: ADMINISTRATION									
2016/17								2015/16	
	Ad-justed Appropriation	Shift-ing of Funds	Vire-ment	Final Appro-riation	Actual Expen-diture	Vari-ance	Expen-diture as % of final appro-riation	Final Appro-riation	Actual expen-diture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Public Service Commission	18,898	-	208	19,106	19,106	-	100.0%	19,358	19,338
2. Management	11,407	-	409	11,816	11,816	-	100.0%	5,999	5,829
3. Corporate Services	45,571	1,711	3,207	50,489	50,490	(1)	100.0%	61,319	61,289
4. Property Management	26,479	(1,711)	-	24,768	24,767	1	100.0%	21,491	21,491
TOTAL:	102,355	-	3,824	106,179	106,179	-	100.0%	108,167	107,947
Economic classification									
Current payments	101,700	(70)	2,486	104,116	104,147	(31)	100.0%	106,401	106,183
Compensation of employees	60,338	(947)	1,164	60,555	60,555	-	100.0%	59,100	58,928
Salaries and wages	55,648	(3,113)	1,164	53,699	53,700	(1)	100.0%	52,588	52,415
Social contributions	4,690	2,166	-	6,856	6,855	1	100.0%	6,512	6,514
Goods and services	41,362	877	1,322	43,561	43,592	(31)	100.1%	47,301	47,255
Administrative fees	31	86	-	117	117	-	100.0%	82	82
Advertising	151	23	-	174	164	10	94.3%	210	210
Minor assets	98	4	-	102	102	-	100.0%	137	137
Audit costs: External	2,500	211	-	2,711	2,667	44	98.4%	3,018	3,017
Bursaries: Employees	300	-	-	300	292	8	97.3%	559	559
Catering: Departmental activities	362	81	11	454	452	2	99.6%	406	401
Communication (G&S)	837	1,125	57	2,019	2,014	5	99.8%	1,823	1,814
Computer services	4,398	(612)	909	4,695	4,695	-	100.0%	9,075	9,075
Consultants: Business and advisory services	1,897	1,644	(791)	2,750	2,873	(123)	104.5%	2,611	2,611
Legal services	-	-	-	-	-	-	-	28	28
Contractors	30	101	-	131	130	1	99.2%	177	178
Agency and support / outsourced services	-	-	-	-	-	-	-	3	3
Fleet services (including government motor transport)	372	-	-	372	359	13	96.5%	491	491
Inventory: Clothing material and accessories	10	-	-	10	6	4	60.0%	165	165

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

	2016/17							2015/16	
	Ad-justed Appropriation	Shift-ing of Funds	Vire-ment	Final Appro-riation	Actual Expen-diture	Vari-ance	Expen-diture as % of final appro-riation	Final Appro-riation	Actual expen-diture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Medical suppliers	-	-	-	-	16	-16	-	-	-
Consumable supplies	5	103	1	109	109	-	100.0%	151	149
Consumable: Stationery, printing and office supplies	80	480	21	581	596	(15)	102.6%	813	813
Operating leases	23,486	(2,844)	-	20,642	20,642	-	100.0%	17,827	17,827
Property payments	3,097	1,133	-	4,230	4,194	36	99.1%	3,724	3,724
Travel and subsistence	1,401	772	136	2,309	2,317	(8)	100.3%	3,546	3,518
Training and development	1,955	(1,552)	-	403	403	-	100.0%	1,062	1,062
Operating payments	329	121	179	629	622	7	98.9%	1,333	1,332
Venues and facilities	22	1	-	23	22	1	95.7%	9	9
Rental and hiring	1	-	-	1	1	-	100.0%	51	51
Transfers and subsidies	130	6	270	406	373	33	91.9%	77	77
Foreign governments and international organisations	29	-	27	56	56	-	100.0%	-	-
Households	101	6	243	350	317	33	90.6%	77	77
Social benefits	101	6	227	334	317	17	94.9%	77	77
Other transfers to households	-	-	16	16	-	16	-	-	-
Payments for capital assets	525	18	1,068	1,611	1,612	(1)	100.1%	1,663	1,661
Machinery and equipment	525	18	739	1,282	1,283	(1)	100.1%	1,663	1,661
Other machinery and equipment	525	18	739	1,282	1,283	(1)	100.1%	1,663	1,661
Software and other intangible assets	-	-	329	329	329	-	100.0%	-	-
Payments for financial assets	-	46	-	46	47	-1	-	26	26
TOTAL	102,355	-	3,824	106,179	106,179	-	100.0%	108,167	107,947

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

SUBPROGRAMME 1.1 PUBLIC SERVICE COMMISSION									
2016/17								2015/16	
Economic classification	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
Current payments	18,898	(5)	-	18,893	18,894	(1)	100.0%	19,358	19,338
Compensation of employees	17,655	(705)	-	16,950	16,950	-	100.0%	16,174	16,172
Salaries and wages	17,655	(2,094)	-	15,561	15,561	-	100.0%	14,776	14,772
Social contributions	-	1,389	-	1,389	1,389	-	100.0%	1,398	1,400
Goods and services	1,243	700	-	1,943	1,944	(1)	100.1%	3,184	3,166
Administrative fees	5	5	-	10	10	-	100.0%	-	-
Catering: Departmental activities	155	-	-	155	154	1	99.4%	217	212
Communication (G&S)	172	65	-	237	234	3	98.7%	258	252
Consultants: Business and advisory services	79	-	-	79	79	-	100.0%	316	316
Contractors	-	20	-	20	20	-	100.0%	12	12
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	2	2
Consumable supplies	2	-	-	2	1	1	50.0%	-	1
Consumable: Stationery, printing and office supplies	17	57	-	74	74	-	100.0%	141	142
Property payments	-	-	-	-	-	-	-	1	1
Travel and subsistence	794	553	-	1,347	1,354	(7)	100.5%	2,158	2,150
Operating payments	-	-	-	-	-	-	-	70	70
Venues and facilities	19	-	-	19	18	1	94.7%	9	9
Transfers and subsidies	-	5	208	213	212	1	99.5%	-	-
Households	-	5	208	213	212	1	99.5%	-	-
Social benefits	-	5	208	213	212	1	99.5%	-	-
TOTAL	18 898	-	208	19,106	19,106	-	100.0%	19,358	19,338

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

SUBPROGRAMME 1.2 MANAGEMENT									
Economic classification	2016/17							2015/16	
	Adjusted	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
Current payments	11,377	(19)	382	11,740	11,740	-	100.0%	5,973	5,803
Compensation of employees	10,911	(242)	-	10,669	10,669	-	100.0%	5,024	4,861
Salaries and wages	10,822	(1,278)	-	9,544	9,545	(1)	100.0%	4,570	4,407
Social contributions	89	1,036	-	1,125	1,124	1	99.9%	454	454
Goods and services	466	223	382	1,071	1,071	-	100.0%	949	942
Advertising	-	23	-	23	22	1	95.7%	52	52
Catering: Departmental activities	58	-	11	69	68	1	98.6%	69	68
Communication (G&S)	162	189	10	361	361	-	100.0%	128	128
Consultants: Business and advisory services	8	-	8	16	15	1	93.8%	54	54
Legal services	-	-	-	-	-	-	-	28	28
Contractors	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4	-	-	4	3	1	75.0%	-	-
Consumable supplies	-	-	1	1	2	(1)	200.0%	-	-
Consumable: Stationery, printing and office supplies	16	11	37	64	64	-	100.0%	38	38
Travel and subsistence	209	-	136	345	348	(3)	100.9%	448	442
Operating payments	9	-	179	188	188	-	100.0%	132	132
Transfers and subsidies	29	1	27	57	57	-	100.0%	26	26
Foreign governments and international organisations	29	-	27	56	56	-	100.0%	-	-

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

SUBPROGRAMME 1.2 MANAGEMENT									
Economic classification	2016/17							2015/16	
	Adjusted	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	-	1	-	1	1	-	100.0%	26	26
Social benefits	-	1	-	1	1	-	100.0%	26	26
Payments for capital assets	1	18	-	19	19	-	100.0%	-	-
Machinery and equipment	1	18	-	19	19	-	100.0%	-	-
Other machinery and equipment	1	18	-	19	19	-	100.0%	-	-
Software	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	11,407	-	409	11,816	11,816	-	100.0%	5,999	5,829

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

SUB PROGRAMME 1.3: CORPORATE SERVICES									
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
Current payments	44,946	1,665	1,305	47,916	47,947	(31)	100.1%	59,579	59,551
Compensation of employees	31,772	-	1,164	32,936	32,936	-	100.0%	37,902	37,895
Salaries and wages	27,171	259	1,164	28,594	28,594	-	100.0%	33,242	33,236
Social contributions	4,601	(259)	-	4,342	4,342	-	100.0%	4,660	4,659
Goods and services	13,174	1,665	141	14,980	15,011	(31)	100.2%	21,677	21,656
Administrative fees	26	81	-	107	107	-	100.0%	82	82
Advertising	151	-	-	151	142	9	94.0%	158	158
Minor assets	98	4	-	102	102	-	100.0%	137	137
Audit costs: External	2,500	211	-	2,711	2,667	44	98.4%	3,018	3,017
Bursaries: Employees	300	-	-	300	292	8	97.3%	559	559
Catering: Departmental activities	149	81	-	230	230	-	100.0%	120	121
Communication (G&S)	503	871	47	1,421	1,419	2	99.9%	1,437	1,434
Computer services	4,398	(612)	909	4,695	4,695	-	100.0%	9,075	9,075
Consultants: Business and advisory services	1,810	1,644	(799)	2,655	2,799	(124)	104.7%	2,241	2,241
Legal services	-	-	-	-	-	-	-	-	-
Contractors	30	81	-	111	110	1	99.1%	165	166
Agency and support / outsourced services	-	-	-	-	-	-	-	3	3
Fleet services (including government motor transport)	368	-	-	368	356	12	96.7%	489	489
Inventory: Clothing material and accessories	10	-	-	10	6	4	60.0%	165	165
Consumable supplies	3	103	-	106	106	-	100.0%	151	148
Consumable: Stationery, printing and office supplies	47	412	(16)	443	458	(15)	103.4%	634	633
Property payments	104	-	-	104	69	35	66.3%	59	59
Travel and subsistence	398	219	-	617	615	2	99.7%	940	926
Training and development	1,955	(1,552)	-	403	403	-	100.0%	1,062	1,062
Operating payments	320	121	-	441	434	7	98.4%	1,131	1,130
Venues and facilities	3	1	-	4	4	-	100.0%	-	-
Rental and hiring	1	-	-	1	1	-	100.0%	51	51

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

SUB PROGRAMME 1.3: CORPORATE SERVICES									
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
Transfers and subsidies	101	-	35	136	104	32	76.5%	51	51
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	101	-	35	136	104	32	76.5%	51	51
Social benefits	101	-	19	120	104	16	86.7%	51	51
Payments for capital assets	524	-	1,068	1,592	1,593	(1)	100.1%	1,663	1,661
Machinery and equipment	524	-	739	1,263	1,264	(1)	100.1%	1,663	1,661
Other machinery and equipment	524	-	739	1,263	1,264	(1)	100.1%	1,663	1,661
Software and other Intangible assets	-	-	1,128	1,128	1,128	-	100.0%	-	-
Payments for financial assets	-	46	-	46	47	(1)	102.2%	26	26
TOTAL	45,571	1,711	3,207	50,489	50,490	(1)	100.0%	61,319	61,289

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

SUB PROGRAMME I. 4: PROPERTY MANAGEMENT									
2016/17								2015/16	
Economic classification	Ad-justed Appropriation	Shift-ing of Funds	Vire-ment	Final Appro-riation	Actual Expen-diture	Vari-ance	Expen-diture as % of final appro-riation	Final Appro-riation	Actual expen-diture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	26,479	(1,711)	-	24,768	24,768	-	100.0%	21,491	21,491
Goods and services	26,479	(1,711)	-	24,768	24,767	1	100.0%	21,491	21,491
Operating leases	23,486	(2,844)	-	20,642	20,642	-	100.0%	17,827	17,827
Property payments	2,993	1,133	-	4,126	4,125	1	100.0%	3,664	3,664
TOTAL	26,479	(1,711)	-	24,768	24,767	1	100.0%	21,491	21,491

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

PROGRAMME 2: LEADERSHIP AND MANAGEMENT PRACTICES									
2016/17								2015/16	
	Ad-justed Appropriation	Shifting of Funds	Vire-ment	Final Appropriation	Actual Expen-diture	Vari-ance	Expen-diture as % of final appropriation	Final Appropriation	Actual expen-diture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Labour Relations Improvement	10,382	1,481	-	11,863	11,862	1	100.0%	23,500	23,477
2. Leadership and Human Resource Reviews	9,153	(2,176)	(816)	6,161	6,086	75	98.8%	13,155	13,037
3. Programme Management: Leadership and Management Practices	18,785	695	-	19,480	19,480	-	100.0%	1,653	1,650
TOTAL:	38,320	-	(816)	37,504	37,428	76	99.8%	38,308	38,164
Economic classification									
Current payments	38,116	(29)	(816)	37,271	37,195	76	99.8%	38,214	38,073
Compensation of employees	36,078	227	(816)	35,489	35,414	75	99.8%	34,841	34,728
Salaries and wages	32,156	9	(816)	31,349	31,349	-	100.0%	30,955	30,842
Social contributions	3,922	218	-	4,140	4,065	75	98.2%	3,886	3,886
Goods and services	2,038	(256)	-	1,782	1,781	1	99.9%	3,373	3,345
Advertising	-	-	-	-	-	-	-	31	31
Bursaries: Employees	-	-	-	-	-	-	-	12	-
Catering: Departmental activities	15	36	-	51	40	11	78.4%	52	62
Communication	340	186	-	526	580	(54)	110.3%	591	587
Consultants: Business and advisory services	100	(15)	-	85	85	-	100.0%	86	78
Contractors	47	(39)	-	8	6	2	75.0%	82	81
Agency and support / outsourced services	3	-	-	3	-	3	-	14	14
Fleet services	337	45	-	382	263	119	68.8%	275	276
Consumable supplies	13	9	-	22	17	5	77.3%	4	4

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

PROGRAMME 2: LEADERSHIP AND MANAGEMENT PRACTICES									
	2016/17							2015/16	
	Ad-justed Appropriation	Shifting of Funds	Vire-ment	Final Appropriation	Actual Expen-diture	Vari-ance	Expen-diture as % of final appro-priation	Final Appro-priation	Actual expen-diture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable:									
Stationery, printing and office supplies	199	(24)	-	175	202	(27)	115.4%	201	205
Property payments	213	14	-	227	59	168	26.0%	368	365
Travel and subsistence	648	(442)	-	206	399	(193)	193.7%	1,621	1,606
Operating payments	123	(26)	-	97	129	(32)	133.0%	34	34
Venues and facilities	-	-	-	-	-	-	-	2	2
Transfers and subsidies	141	35	-	176	176	-	100.0%	31	29
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Households	141	35	-	176	176	-	100.0%	31	29
Social benefits	103	35	-	138	129	9	93.5%	31	29
Other transfers to household	38	-	-	38	47	(9)	123.7%		
Payments for capital assets	63	(6)	-	57	57	-	100.0%	63	62
Machinery and equipment	63	(6)	-	57	57	-	100.0%	63	62
Other machinery and equipment	63	(6)	-	57	57	-	100.0%	63	62
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	38,320	-	(816)	37,504	37,428	76	99.8%	38,308	38,164

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

2.1 LABOUR RELATIONS IMPROVEMENT									
Economic classification	2016/17							2015/16	
	Ad-justed Appropriation	Shift-ing of Funds	Vire-ment	Final Appro-priation	Actual Expen-diture	Vari-ance	Expen-diture as % of final appro-priation	Final Appro-priation	Actual expen-diture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	10,241	1,519	-	11,760	11,759	1	100.0%	23,435	23,414
Compensation of employees	9,110	2,332	-	11,442	11,441	1	100.0%	21,067	21,061
Salaries and wages	6,455	3,731	-	10,186	10,186	-	100.0%	18,712	18,705
Social contributions	2,655	(1,399)	-	1,256	1,255	1	99.9%	2,355	2,356
Goods and services	1,131	(813)	-	318	318	-	100.0%	2,368	2,353
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	10	10
Bursaries: Employees	-	-	-	-	-	-	-	12	-
Catering: Departmental activities	8	-	-	8	-	8	-	45	55
Communication (G&S)	233	(93)	-	140	144	(4)	102.9%	381	379
Consultants: Business and advisory services	100	(15)	-	85	85	-	100.0%	71	71
Contractors	45	(45)	-	-	-	-	-	80	79
Agency and support / outsourced services	-	-	-	-	-	-	-	12	12
Fleet services (including government motor transport)	-	-	-	-	-	-	-	217	218
Consumable supplies	7	-	-	7	-	7	-	4	4
Consumable: Stationery, printing and office supplies	171	(185)	-	(14)	18	(32)	(128.6%)	160	158
Property payments	40	(44)	-	(4)	-	(4)	-	326	324
Travel and subsistence	408	(371)	-	37	12	25	32.4%	1,016	1,009
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	119	(60)	-	59	59	-	100.0%	32	32
Venues and facilities	-	-	-	-	-	-	-	2	2
Transfers and subsidies	103	-	-	103	103	-	100.0%	23	22

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

2.1 LABOUR RELATIONS IMPROVEMENT									
2016/17								2015/16	
Economic classification	Ad-justed Appropriation	Shift-ing of Funds	Vire-ment	Final Appro-riation	Actual Expen-diture	Vari-ance	Expen-diture as % of final appro-riation	Final Appro-riation	Actual expen-diture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Households	103	-	-	103	103	-	100.0%	23	22
Social benefits	103	-	-	103	103	-	100.0%	23	22
Payments for capital assets	38	(38)	-	-	-	-	-	42	41
Machinery and equipment	38	(38)	-	-	-	-	-	42	41
Other machinery and equipment	38	(38)	-	-	-	-	-	42	41
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	10,382	1,481	-	11,863	11,862	1	100.0%	23,500	23,477

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

2.2 LEADERSHIP AND HUMAN RESOURCE REVIEWS									
2016/17								2015/16	
Economic classification	Ad-justed Appropriation	Shift-ing of Funds	Vire-ment	Final Appro-riation	Actual Expen-diture	Vari-ance	Expen-diture as % of final appro-riation	Final Appro-riation	Actual expen-diture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	9,095	(2,165)	(816)	6,114	6,039	75	98.8%	13,126	13,009
Compensation of employees	8,914	(2,094)	(816)	6,004	5,930	74	98.8%	12,184	12,078
Salaries and wages	7,698	(1,562)	(816)	5,320	5,320	-	100.0%	10,821	10,715
Social contributions	1,216	(532)	-	684	610	74	89.2%	1,363	1,363
Goods and services	181	(71)	-	110	109	1	99.1%	942	931
Advertising	-	-	-	-	-	-	-	21	21
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3	-	-	3	-	3	-	4	4
Communication (G&S)	10	-	-	10	60	(50)	600.0%	187	185
Consultants: Business and advisory services	-	-	-	-	-	-	-	7	7
Contractors	2	-	-	2	-	2	-	2	2
Agency and support / outsourced services	3	-	-	3	-	3	-	2	2
Fleet services (including government motor transport)	-	-	-	-	-	-	-	58	58
Consumable supplies	-	-	-	19	17	2	89.5%	-	-
Consumable: Stationery, printing and office supplies	19	-	-	-	-	-	-	39	37
Property payments	-	-	-	-	-	-	-	42	41
Travel and subsistence	140	(71)	-	69	32	37	46.4%	578	572
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	4	-	-	4	-	4	-	2	2
Venues and facilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies	38	9	-	47	47	-	100.0%	8	7
Households	38	9	-	47	47	-	100.0%	8	7
Social benefits	38	9	-	9	-	9	-	8	7
Other transfers to household	-	-	-	38	47	(9)	123.7%	-	-
Payments for capital assets	20	(20)	-	-	-	-	-	21	21

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

2.2 LEADERSHIP AND HUMAN RESOURCE REVIEWS									
2016/17								2015/16	
Economic classification	Ad-justed Appropriation	Shift-ing of Funds	Vire-ment	Final Appro-riation	Actual Expen-diture	Vari-ance	Expen-diture as % of final appro-riation	Final Appro-riation	Actual expen-diture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Machinery and equipment	20	(20)	-	-	-	-	-	21	21
Other machinery and equipment	20	(20)	-	-	-	-	-	21	21
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	9,153	(2,176)	(816)	6,161	6,086	75	98.8%	13,155	13,037

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

SUB PROGRAMME 2.3 PROGRAMME MANAGEMENT: LEADERSHIP AND MANAGEMENT PRACTICES									
2016/17								2015/16	
Economic classification	Ad-justed Appropriation	Shift-ing of Funds	Vire-ment	Final Appro-riation	Actual Expen-diture	Vari-ance	Expen-diture as % of final appro-riation	Final Appro-riation	Actual expen-diture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	18,780	617	-	19,397	19,397	-	100.0%	1,653	1,650
Compensation of employees	18,054	(11)	-	18,043	18,043	-	100.0%	1,590	1,589
Salaries and wages	18,003	(2,160)	-	15,843	15,843	-	100.0%	1,422	1,422
Social contributions	51	2,149	-	2,200	2,200	-	100.0%	168	167
Goods and services	726	628	-	1,354	1,354	-	100.0%	63	61
Minor Assets	-	-	-	-	1	-1	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4	4	36	40	40	-	-	3	3
Communication (G&S)	97	97	279	376	376	1	100.0%	23	23
Consultants: Business and advisory services	-	-	-	-	-	-	-	8	-
Contractors	-	6	-	6	6	-	100.0%	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	337	45	-	382	263	119	68.8%	-	-
Consumable supplies	6	9	-	15	17	(2)	113.3%	-	-
Consumable: Stationery, printing and office supplies	9	161	-	170	167	3	98.2%	2	10
Property payments	173	58	-	231	59	172	25.5%	-	-
Travel and subsistence	100	-	-	100	355	(255)	355.0%	27	25
Operating payments	-	34	-	34	70	(36)	205.9%	-	-
Transfers and subsidies	-	26	-	26	26	-	100.0%	-	-
Households	-	26	-	26	26	-	100.0%	-	-
Social benefits	-	26	-	26	26	-	100.0%	-	-
Payments for capital assets	5	52	-	57	57	-	100.0%	-	-
Machinery and equipment	5	52	-	57	57	-	100.0%	-	-

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

SUB PROGRAMME 2.3 PROGRAMME MANAGEMENT: LEADERSHIP AND MANAGEMENT PRACTICES									
2016/17								2015/16	
Economic classification	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
Other machinery and equipment	5	52	-	57	57	-	100.0%	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	18,785	695	-	19,480	19,480	-	100.0%	1,653	1,650

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

PROGRAMME 3: MONITORING AND EVALUATION									
2016/17								2015/16	
	Ad-justed Appropriation	Shift-ing of Funds	Vire-ment	Final Appro-riation	Actual Expen-diture	Vari-ance	Expen-diture as % of final appro-riation	Final Appro-riation	Actual expen-diture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Governance Monitoring	7,207	-	222	7,429	7,335	94	98.7%	17,439	17,428
2. Service Delivery and Compliance Evaluations	6,895	-	571	7,466	7,466	-	100.0%	18,022	18,006
3. Programme Management: Monitoring and Evaluation	18,803	-	651	19,454	19,454	-	100.0%	723	721
TOTAL:	32,905	-	1,444	34,349	34,255	94	99.7%	36,184	36,155
Economic classification									
Current payments	32,901	-	1,358	34,259	34,165	94	99.7%	35,561	35,535
Compensation of employees	31,916	(540)	289	31,665	31,665	-	100.0%	32,225	32,214
Salaries and wages	30,703	(3,010)	289	27,982	27,982	-	100.0%	28,454	28,444
Social contributions	1,213	2,470	-	3,683	3,683	-	100.0%	3,771	3,770
Goods and services	985	540	1,069	2,594	2,500	94	96.4%	3,336	3,321
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	21	21	42	43	-1	101.0%	64	64
Minor assets	-	-	-	-	-	-	-	5	5
Catering: Departmental activities	3	78	29	110	119	(9)	108.2%	28	29
Communication (G&S)	87	303	113	503	508	(5)	101.0%	610	607
Consultants: Business and advisory services	159	-	-	159	-	159	-	43	43
Contractors	-	-	-	-	5	(5)	-	19	19
Agency and support / outsourced services	-	2	-	2	2	-	100.0%	50	50
Fleet services (including government motor transport)	328	-	-	328	233	95	71.0%	423	423
Consumable supplies	-	13	-	13	17	(4)	130.8%	8	10
Consumable: Stationery, printing and office supplies	56	57	60	173	198	(25)	114.5%	129	124

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

PROGRAMME 3: MONITORING AND EVALUATION									
	2016/17							2015/16	
	Ad-justed Appropriation	Shift-ing of Funds	Vire-ment	Final Appro-riation	Actual Expen-diture	Vari-ance	Expen-diture as % of final appro-riation	Final Appro-riation	Actual expen-diture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Property payments	124	44	-	168	134	34	79.8%	372	371
Travel and subsistence	178	22	737	937	1,078	(141)	115.0%	1,504	1,495
Operating payments	50	-	109	159	163	(4)	102.5%	77	76
Venues and facilities	-	-	-	-	-	-	-	4	4
Transfers and subsidies	-	-	37	37	37	-	100.0%	539	537
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Households	-	-	37	37	37	-	100.0%	539	537
Social benefits	-	-	37	37	37	-	100.0%	539	537
Payments for capital assets	4	-	49	53	53	-	100.0%	84	83
Machinery and equipment	-	-	49	53	53	-	100.0%	84	83
Other machinery and equipment	4	-	49	53	53	-	100.0%	84	83
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	32,905	-	1,444	34,349	34,255	94	99.7%	36,184	36,155

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

3.1 GOVERNANCE MONITORING									
2016/17								2015/16	
Economic classification	Ad-justed Appropriation	Shift-ing of Funds	Vire-ment	Final Appro-riation	Actual Expen-diture	Vari-ance	Expen-diture as % of final appro-riation	Final Appro-riation	Actual expen-diture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	7,207	-	216	7,423	7,329	94	98.7%	16,863	16,853
Compensation of employees	7,016	-	29	7,045	7,045	-	100.0%	15,276	15,272
Salaries and wages	6,442	(185)	29	6,286	6,286	-	100.0%	13,566	13,562
Social contributions	574	185	-	759	759	-	100.0%	1,710	1,710
Goods and services	191	-	187	378	284	94	75.1%	1,587	1,581
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	21	21	21	-	100.0%	42	42
Catering: Departmental activities	-	-	-	-	11	(11)	-	20	21
Communication (G&S)	12	-	46	58	66	(8)	113.8%	303	302
Consultants: Business and advisory services	159	-	-	159	-	159	-	36	36
Contractors	-	-	-	-	-	-	-	2	2
Agency and support / outsourced services	-	-	-	-	-	-	-	50	50
Fleet services (including government motor transport)	-	-	-	-	-	-	-	249	249
Consumable supplies	-	-	-	-	-	-	-	4	6
Consumable: Stationery, printing and office supplies	15	-	28	43	53	(10)	123.3%	57	54
Property payments	-	-	-	-	-	-	-	200	199
Travel and subsistence	5	-	-	5	41	(36)	820.0%	617	612
Operating payments	-	-	92	92	92	-	100.0%	7	7
Transfers and subsidies	-	-	6	6	6	-	100.0%	534	533
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Households	-	-	6	6	6	-	100.0%	534	533
Social benefits	-	-	6	6	6	-	100.0%	534	533
Other transfers to households	-	-	-	-	-	-	-	-	-

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

3.1 GOVERNANCE MONITORING									
2016/17								2015/16	
Economic classification	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
Payments for capital assets	-	-	-	-	-	-	-	42	42
Machinery and equipment	-	-	-	-	-	-	-	42	42
Other machinery and equipment	-	-	-	-	-	-	-	42	42
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	7,207	-	222	7,429	7,335	94	98.7%	17,439	17,428

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

3.2 SERVICE DELIVERY AND COMPLIANCE EVALUATIONS									
2016/17								2015/16	
Economic classification	Ad-justed Appropriation	Shift-ing of Funds	Vire-ment	Final Appro-riation	Actual Expen-diture	Vari-ance	Expen-diture as % of final appro-riation	Final Appro-riation	Actual expen-diture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6,895	-	571	7,466	7,466	-	100.0%	17,975	17,961
Compensation of employees	6,749	-	260	7,009	7,009	-	100.0%	16,261	16,255
Salaries and wages	6,167	(189)	260	6,238	6,238	-	100.0%	14,297	14,292
Social contributions	582	189		771	771	-	100.0%	1,964	1,963
Goods and services	146	-	311	457	457	-	100.0%	1,714	1,706
Advertising	-	-	-	-	-	-	-	22	22
Minor assets	-	-	-	-	-	-	-	5	5
Catering: Departmental activities	-	-	29	29	29	-	-	6	6
Communication (G&S)	16	-	67	83	82	1	98.8%	295	293
Consultants: Business and advisory services	-	-	-	-	-	-	-	7	7
Contractors	-	-	-	-	-	-	-	17	17
Fleet services (including government motor transport)	-	-	-	-	-	-	-	174	174
Consumable supplies	-	-	-	-	-	-	-	4	4
Consumable: Stationery, printing and office supplies	11	-	32	43	41	2	95.3%	72	70
Property payments	-	-	-	-	-	-	-	172	172
Travel and subsistence	69	-	166	235	237	(2)	100.9%	866	863
Operating payments	50	-	17	67	68	(1)	101.5%	70	69
Venues and facilities	-	-	-	-	-	-	-	4	4
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	5	4
Households	-	-	-	-	-	-	-	5	4
Social benefits	-	-	-	-	-	-	-	5	4
Payments for capital assets	-	-	-	-	-	-	-	42	41

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

3.2 SERVICE DELIVERY AND COMPLIANCE EVALUATIONS									
2016/17								2015/16	
Economic classification	Ad-justed Approp-riation	Shift-ing of Funds	Vire-ment	Final Approp-riation	Actual Expen-diture	Vari-ance	Expen-diture as % of final approp-riation	Final Approp-riation	Actual expen-diture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Machinery and equipment	-	-	-	-	-	-	-	42	41
Other machinery and equipment	-	-	-	-	-	-	-	42	41
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	6,895	-	571	7,466	7,466	-	100.0%	18,022	18,006

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

SUB PROGRAMME 3.3 PROGRAMME MANAGEMENT: MONITORING AND EVALUATION									
Economic classification	2016/17							2015/16	
	Ad-justed Appropriation	Shifting of Funds	Vire-ment	Final Approp-riation	Actual Expendi-ture	Vari-ance	Expendi-ture as % of final approp-riation	Final Approp-riation	Actual expendi-ture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	18,799	-	571	19,370	19,370	-	100.0%	723	721
Compensation of employees	18,151	(540)	-	17,611	17,611	-	100.0%	688	687
Salaries and wages	18,094	(2,636)	-	15,458	15,458	-	100.0%	591	590
Social contributions	57	2,096	-	2,153	2,153	-	100.0%	97	97
Goods and services	648	540	571	1,759	1,759	-	100.0%	35	34
Advertising	-	21	-	21	21	-	100.0%	-	-
Catering: Departmental activities	3	78	-	81	79	2	97.5%	2	2
Communication (G&S)	59	303	-	362	360	2	99.4%	12	12
Contractors	-	-	-	-	5	(5)	-	-	-
Agency and support / outsourced services	-	2	-	2	2	-	100.0%	-	-
Fleet services (including government motor transport)	328	-	-	328	233	95	71.0%	-	-
Consumable supplies	-	13	-	13	17	(4)	130.8%	-	-
Consumable: Stationery, printing and office supplies	30	57	-	87	104	(17)	119.5%	-	-
Property payments	124	44	-	168	134	34	79.8%	-	-
Travel and subsistence	104	22	571	697	800	(103)	114.8%	21	20
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	4	(4)	-	-	-
Transfers and subsidies	-	-	31	31	31	-	100.0%	-	-
Households	-	-	31	31	31	-	100.0%	-	-
Social benefits	-	-	31	31	31	-	100.0%	-	-
Payments for capital assets	4	-	49	53	53	-	100.0%	-	-
Machinery and equipment	4	-	49	53	53	-	100.0%	-	-
Other machinery and equipment	4	-	49	53	53	-	100.0%	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	18,803	-	651	19,454	19,454	-	100.0%	723	721

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

PROGRAMME 4: INTEGRITY AND ANTI-CORRUPTION									
	2016/17						2015/16		
	Ad-justed Appropriation	Shift-ing of Funds	Vire-ment	Final Appro-riation	Actual Expen-diture	Vari-ance	Expen-diture as % of final appro-riation	Final Appro-riation	Actual expen-diture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Public Administration Investigations	14,925	-	(1,880)	13,045	13,021	24	99.8%	19,476	19,466
2. Professional Ethics	21,329	-	(1,536)	19,793	19,793	-	100.0%	25,546	25,518
3. Programme Management: Integrity and Anti-Corruption	19,399	-	(1,036)	18,363	18,363	-	100.0%	2,071	2,069
TOTAL:	55,653	-	(4,452)	51,201	51,177	24	100.0%	47,093	47,053
Economic classification									
Current payments	55,613	(216)	(4,433)	50,964	50,940	24	100.0%	46,858	46,819
Compensation of employees	49,397	(530)	(3,781)	45,086	45,062	24	99.9%	41,251	41,238
Salaries and wages	46,496	(2,740)	(3,781)	39,975	39,974	1	100.0%	36,764	36,751
Social contributions	2,901	2,210	-	5,111	5,088	23	99.5%	4,487	4,487
Goods and services	6,216	314	(652)	5,878	5,878	-	100.0%	5,607	5,581
Administrative fees	-	-	-	-	-	-	-	38	-
Advertising	10	23	-	33	32	1	97.0%	17	55
Bursaries: Employees	-	-	-	-	-	-	-	9	-
Catering: Departmental activities	9	53	-	62	58	4	93.5%	28	35
Communication	182	516	-	698	723	(25)	103.6%	558	556
Computer services	-	4	-	4	3	1	75.0%	1	1
Consultants: Business and advisory services	4,719	(1,274)	(652)	2,793	2,792	1	100.0%	3,387	3,384
Contractors	11	45	-	56	49	7	87.5%	17	17
Agency and support / outsourced services	14	114	-	128	128	-	100.0%	-	-
Fleet services	309	11	-	320	315	5	98.4%	198	198
Consumable supplies	12	7	-	19	12	7	63.2%	26	26
Consumable: Stationery, printing and office supplies	167	207	-	374	376	(2)	100.5%	285	284

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

PROGRAMME 4: INTEGRITY AND ANTI-CORRUPTION									
	2016/17						2015/16		Actual expenditure
	Ad-justed Appropriation	Shift-ing of Funds	Vire-ment	Final Appro-riation	Actual Expen-diture	Vari-ance	Expen-diture as % of final appro-riation	Final Appro-riation	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	
Property payments	527	-	-	527	459	68	87.1%	36	35
Travel and subsistence	168	604	-	772	778	(6)	100.8%	757	740
Operating payments	88	4	-	92	153	(61)	166.3%	250	250
Transfers and subsidies	3	169	-	172	172	-	100.0%	193	192
Households	3	169	-	172	172	-	100.0%	193	192
Social benefits	-	169	-	172	172	-	100.0%	193	192
Payments for capital assets	37	47	(19)	65	65	-	100.0%	42	42
Machinery and equip-ment	37	47	(19)	65	65	-	100.0%	42	42
Other machinery and equipment	37	47	(19)	65	65	-	100.0%	42	42
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	55,653	-	(4,452)	51,201	51,177	24	100.0%	47,093	47,053

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

SUB PROGRAMME 4.1: PUBLIC ADMINISTRATION INVESTIGATIONS									
Economic classification	2016/17							2015/16	
	Ad-justed Appropriation	Shifting of Funds	Vire-ment	Final Appro-riation	Actual Expendi-ture	Vari-ance	Expendi-ture as % of final appro-riation	Final Appro-riation	Actual expendi-ture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	14,907	(7)	(1,880)	13,020	12,996	24	99.8%	19,334	19,324
Compensation of employees	14,721	(37)	(1,880)	12,804	12,780	24	99.8%	18,176	18,171
Salaries and wages	13,049	236	(1,880)	11,405	11,404	1	100.0%	16,163	16,158
Social contributions	1,672	(273)	-	1,399	1,376	23	98.4%	2,013	2,013
Goods and services	186	30	-	216	216	-	100.0%	1,158	1,153
Advertising	-	-	-	-	-	-	-	33	33
Catering: Departmental activities	5	-	-	5	1	4	20.0%	12	11
Communication	83	30	-	113	153	(40)	135.4%	280	280
Computer services	-	-	-	-	-	-	-	1	1
Contractors	-	-	-	-	-	-	-	15	15
Fleet services	-	-	-	-	-	-	-	112	112
Consumable supplies	8	-	-	8	-	8	-	22	23
Consumable: Stationery, printing and office supplies	63	-	-	63	57	6	90.5%	86	85
Property payments	15	-	-	15	-	15	-	33	33
Travel and subsistence	6	-	-	6	5	1	83.3%	392	388
Operating payments	6	-	-	6	-	6	-	172	172
Transfers and subsidies	3	22	-	25	25	-	100.0%	121	121
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	3	22	-	25	25	-	100.0%	121	121
Social benefits	3	22	-	25	25	-	100.0%	121	121
Payments for capital assets	15	(15)	-	-	-	-	-	21	21
Machinery and equipment	15	(15)	-	-	-	-	-	21	21
Other machinery and equipment	15	(15)	-	-	-	-	-	21	21
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	14,925	-	(1,880)	13,045	13,021	24	99.8%	19,476	19,466

Public Service Commission

APPROPRIATION STATEMENT

for the year ended 31 March 2017

SUB PROGRAMME 4.2: PROFESSIONAL ETHICS									
Economic classification	2016/17							2015/16	
	Ad-justed Appropriation	Shifting of Funds	Vire-ment	Final Approp-riation	Actual Expendi-ture	Vari-ance	Expendi-ture as % of final approp-riation	Final Approp-riation	Actual expendi-ture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	21,310	-	(1,517)	19,793	19,793	-	100.0%	25,453	25,427
Compensation of employees	17,454	-	(865)	16,589	16,589	-	100.0%	21,135	21,128
Salaries and wages	16,281	(645)	(865)	14,771	14,771	-	100.0%	18,822	18,815
Social contributions	1,173	645		1,818	1,818	-	100.0%	2,313	2,313
Goods and services	3,856	-	(652)	3,204	3,204	-	100.0%	4,318	4,298
Administrative fees	-	-	-	-	-	-	-	38	-
Advertising	-	-	-	-	-	-	-	(16)	22
Bursaries: Employees	-	-	-	-	-	-	-	8	-
Catering: Departmental activities	2	2	-	4	4	-	100.0%	12	19
Communication	29	151	-	180	179	1	99.4%	266	264
Consultants: Business and advisory services	3,705	(260)	(652)	2,793	2,792	1	100.0%	3,385	3,384
Contractors	5	-	-	5	-	5	-	2	2
Fleet services	-	-	-	-	-	-	-	86	86
Consumable supplies	-	-	-	-	-	-	-	4	3
Consumable: Stationery, printing and office supplies	30	89	-	119	126	(7)	105.9%	181	177
Property payments	-	-	-	-	-	-	-	3	3
Travel and subsistence	45	14	-	59	59	-	100.0%	271	261
Operating payments	40	4	-	44	44	-	100.0%	78	78
Transfers and subsidies	-	-	-	-	-	-	-	72	71
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	72	71
Payments for capital assets	19	-	(19)	-	-	-	-	72	71
Machinery and equipment	19	-	(19)	-	-	-	-	21	21
Other machinery and equipment	19	-	(19)	-	-	-	-	21	21
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	21,329	-	(1,536)	19,793	19,793	-	100.0%	25,546	25,518

Public Service Commission

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2017

SUB PROGRAMME 4.3 PROGRAMME MANAGEMENT: INTEGRITY AND ANTI-CORRUPTION									
Economic classification	2016/17							2015/16	
	Ad-justed Appropriation	Shifting of Funds	Vire-ment	Final Appro-riation	Actual Expendi-ture	Vari-ance	Expendi-ture as % of final appro-riation	Final Appro-riation	Actual expendi-ture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	19,396	(209)	(1,036)	18,151	18,151	-	100.0%	2,071	2,069
Compensation of employees	17,222	(493)	(1,036)	15,693	15,693	-	100.0%	1,940	1,939
Salaries and wages	17,166	(2,331)	(1,036)	13,799	13,799	-	100.0%	1,779	1,778
Social contributions	56	1,838	-	1,894	1,894	-	100.0%	161	161
Goods and services	2,174	284	-	2,458	2,458	-	100.0%	131	130
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	10	23	-	33	32	1	97.0%	-	-
Bursaries: Employees	-	-	-	-	-	-	-	1	-
Catering: Departmental activities	2	51	-	53	53	-	100.0%	4	5
Communication (G&S)	70	335	-	405	391	14	96.5%	12	12
Computer services	-	4	-	4	3	1	75.0%	-	-
Consultants: Business and advisory services	1,014	(1,014)	-	-	-	-	-	2	-
Contractors	6	45	-	51	49	2	96.1%	-	-
Agency and support / outsourced services	14	114	-	128	128	-	100.0%	-	-
Fleet services (including government motor transport)	309	11	-	320	315	5	98.4%	-	-
Consumable supplies	4	7	-	11	12	(1)	109.1%	-	-
Consumable: Stationery, printing and office supplies	74	118	-	192	193	(1)	100.5%	18	21
Property payments	512	-	-	512	459	53	89.6%	-	-
Travel and subsistence	117	590	-	707	714	(7)	101.0%	94	92
Operating payments	42	-	-	42	109	(67)	259.5%	-	-
Transfers and subsidies	-	147	-	147	147	-	100.0%	-	-
Households	-	147	-	147	147	-	100.0%	-	-
Social benefits	-	147	-	147	147	-	100.0%	-	-
Payments for capital assets	3	62	-	65	65	-	100.0%	-	-
Machinery and equipment	3	62	-	65	65	-	100.0%	-	-
Other machinery and equipment	3	62	-	65	65	-	100.0%	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	19,399	-	(1,036)	18,363	18,363	-	100.0%	2,071	2,069

Public Service Commission

STATEMENT OF FINANCIAL PERFORMANCE

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 Annexures to the AFS.

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

Detail of these transactions can be viewed in note I (Annual Appropriation) to the AFS.

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note to Payments for financial assets to the AFS.

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

4.1 Per Programme

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Ap- propriation
	R'000	R'000	R'000	%
Programme 1	106,179	106,179	-	0.0%
Programme 2	37,504	37,428	76	0.2%
Programme 3	34,349	34,255	94	0.3%
Programme 4	51,201	51,177	24	0.0%

4.2 Per economic classification:

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Ap- propriation
	R'000	R'000	R'000	%
Current payment:				
Compensation of employees	172,795	172,696	99	0.1%
Goods and services	53,016	52,952	64	0.1%
Transfers and subsidies:	791	758	33	4.5%
Foreign payments	56	56	-	0.0%
Non-profit institutions	-	-	-	-
Households	735	2,585	33	4.5%
Payments for capital assets:	2,585	2,586	-1	0.0%
Machinery and equipment	1,457	1,458	-1	0.0%
Intangible assets	1,128	1,128	-	0.0%
Payments for financial assets	46	47	-1	0.0%

Public Service Commission

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2017

	Note	2016/17 R'000	2015/16 R'000
REVENUE			
Annual appropriation	1	229,233	229,752
Departmental revenue	2	371	211
Aid assistance	3	1,648	-
TOTAL REVENUE		231,252	229 963
EXPENDITURE			
Current expenditure			
Compensation of employees	4	172,696	167,108
Goods and services	5	52,952	59,502
Interest and rent on land	6	-	-
Aid assistance	3	1,562	-
Total current expenditure		227,210	226,610
Transfers and subsidies		758	836
	8	758	836
Expenditure for capital assets			
Tangible capital assets	9	1,585	1,848
Software and other intangible assets	9	1,128	-
Total expenditure for capital assets		2,713	1,848
Payment for financial assets	7	47	26
TOTAL EXPENDITURE		230,728	229,320
SURPLUS FOR THE YEAR		524	643
Reconciliation of Net Surplus for the year			
Voted Funds	14	194	432
Departmental Revenue	15	371	211
Aid Assistance	3	(41)	-
SURPLUS FOR THE YEAR		524	643

Public Service Commission

STATEMENT OF FINANCIAL POSITION

for the year ended 31 March 2017

	Note	2016/17	2015/16
		R'000	R'000
ASSETS			
Current assets			
Cash and cash equivalents	10	475	280
Prepayments and advances	11	17	4
Receivables	12	94	550
Aid assistance receivables	3	66	25
Non-Current Assets			
Receivables	12	523	285
TOTAL ASSETS		1,175	1,144
LIABILITIES			
Current liabilities			
Voted funds to be surrendered to the Revenue Fund	13	194	432
Departmental revenue to be surrendered to the Revenue Fund	14	73	47
Payables	15	201	15
Aid assistance unutilised		-	-
Non-Current Liabilities			
Payables	16	336	340
TOTAL LIABILITIES		804	834
NET ASSETS		371	310
Represented by:			
Recoverable revenue		371	310
TOTAL		371	310

Public Service Commission

STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2017

	Note	2016/17	2015/16
		R'000	R'000
Recoverable revenue			
Opening balance		310	164
Transfers		61	146
Irrecoverable amounts written off	7	-	-
Debts recovered (included in departmental receipts)		(62)	(120)
Debts raised		123	266
Closing balance		371	310
TOTAL		371	310

Public Service Commission
CASH FLOW STATEMENT

for the year ended 31 March 2017

	Note	2016/17	2015/16
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		231,252	229,963
Annual appropriated funds received	1	229,233	229,752
Departmental revenue received	2	356	212
Interest received	2	15	(1)
Aid assistance		1,648	-
Decrease in working capital		391	(436)
Surrendered to Revenue Fund		(777)	(572)
Surrender to RDP Fund/ Donor		-	-
Current payments		(227,210)	(226,610)
Payment for financial assets	7	(47)	(26)
Transfers and subsidies paid	8	(758)	(836)
Net cash flow available from operating activities	17	2,851	1,483
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(2,713)	(1,848)
Net cash flows from investing activities		(2,713)	(1,848)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase in net assets		61	146
Decrease in non-current payables		(4)	34
Net cash flows from financing activities		57	180
Decrease in cash and cash equivalents		195	(185)
Cash and cash equivalents at the beginning of the period		280	465
Cash and cash equivalents at end of period	18	475	280

Public Service Commission

ACCOUNTING POLICIES

for the year ended 31 March 2017

Summary of significant accounting policies

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

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

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

1. Basis of preparation

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

2. Going concern

The financial statements have been prepared on the assumption that the PSC is a going concern and will continue in operation and meet its statutory and financial obligations for the foreseeable future.

3. Presentation currency and Foreign currency translation

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department. Where cash flow arises from foreign currency transactions, amounts are converted using the spot exchange rates prevailing at the date of payment/ receipt.

4. Rounding

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

5. Comparative information

5.1 Prior period comparative information

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

5.2 Current year comparison with budget

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

6. Revenue

6.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

6.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the National Revenue Fund, unless stated otherwise. Any amount owing to the National Revenue Fund at the reporting date is recognised as a payable in the statement of financial position.

6.3 Accrued departmental revenue

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

Public Service Commission

ACCOUNTING POLICIES

for the year ended 31 March 2017

- 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.

The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.

7. Expenditure

7.1 Compensation of employees

7.1.1 Salaries and Wages

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

7.1.2 Social Contributions

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

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

7.2 Other expenditure

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

7.3 Accruals and payables not recognised

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. Accruals and payable not recognised are measured at cost.

7.4 Leases

7.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.

7.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment whereas Finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- 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.

8. Aid Assistance

8.1 Aid assistance received

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

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

8.2 Aid assistance paid

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

Public Service Commission

ACCOUNTING POLICIES

for the year ended 31 March 2017

9. Cash and cash equivalents

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

10. Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash whereas Prepayments and advances outstanding at the end of the year are carried in the statement of financial position at cost.

11. Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

12. Financial assets

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

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.

13. Capital Assets

13.1 Movable capital assets

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

Where the cost of movable capital assets cannot be determined accurately, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.

13.2 Intangible assets

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

Where the cost of intangible assets cannot be determined accurately, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.

14. Provisions and Contingents

14.1 Provisions

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

14.2 Contingent liabilities

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

14.3 Contingent assets

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

Public Service Commission ACCOUNTING POLICIES

for the year ended 31 March 2017

14.4 Commitments

Commitments 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.

15. Unauthorised expenditure

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

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

16. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred. It is then removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

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.

17. Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the irregularity unless it is impracticable to determine, in which case reasons therefor are provided in the note. It is then removed from the note when it is either condoned by the relevant authority or transferred to receivables for recovery.

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.

18. Changes in accounting policies, accounting estimates and errors

Changes in accounting policies have been effected by management and are 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 must restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable. Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

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

19. Events after the reporting date

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

20. Departures from the MCS requirements

Management has concluded that the financial statements present fairly the department's primary and secondary information and compliance to the Standards.

21. Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year and transferred to the National/Provincial Revenue Fund when recovered

Public Service Commission ACCOUNTING POLICIES

for the year ended 31 March 2017

or are transferred to the statement of financial performance when written-off.

22. Related party transactions

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions are recorded in the notes to the financial statements when the transaction is not at arm's length.

23. Inventories

At the date of acquisition, inventories are recorded at cost price in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value. Subsequent measurement of the cost of inventory is determined on the weighted average basis.

24. Employee benefits

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.

Public Service Commission

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

1. Annual Appropriation

	2016/17			2015/16	
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000	R'000
Administration	106,179	106,179	-	108,167	108,167
Leadership and Management Practices	37,504	37,504	-	38,308	38,308
Monitoring and Evaluation	34,349	34,349	-	36,184	36,184
Integrity and Anti-Corruption	51,201	51,201	-	47,093	47,093
TOTAL	229,233	229,233	-	229,752	229,752

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

2. Departmental Revenue

Sales of goods and services other than capital assets	2.1	100	88
Interest, dividends and rent on land	2.2	15	(1)
Transactions in financial assets and liabilities	2.3	256	124
Departmental revenue collected		371	211

2.1 Sales of goods and services other than capital assets

Sales of goods and services produced by the department	100	87
Sales by market establishment	45	36
Other sales	55	51
Sales of scrap, waste and other used current goods	-	1
TOTAL	100	88

2.2 Interest, dividends and rent on land and buildings

Interest	15	(1)
TOTAL	15	(1)

2.3 Transactions in financial assets and liabilities

Receivables	205	61
Stale cheques written back	-	1
Other Receipts including Recoverable Revenue	51	62
TOTAL	256	124

Public Service Commission

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

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

3. Aid assistance

Opening balance	(25)	(25)
Prior period error	-	-
As restated	(25)	(25)
Transferred from statement of financial performance	(41)	-
Transferred to/from retained funds	-	-
Paid during the year	-	-
Closing balance	(66)	(25)

3.1 Analysis of balance by source

Aid assistance from RDP	(66)	(25)
Closing balance	(66)	(25)

3.2 Analysis of balance

Aid assistance receivable	(66)	(25)
Aid assistance unutilised	-	-
Closing balance	(66)	(25)

4. Compensation of Employees

4.1 Salaries and Wages

Basic salary	118,222	114,125
Performance award	2,823	3,264
Service Based	183	182
Compensative/circumstantial	1,333	2,062
Other non-pensionable allowances	30,444	28,818
TOTAL	153,005	148,451

4.2 Social contributions

Employer contributions

Pension	15,493	14,617
Medical	4,178	4,021
Bargaining council	20	19
TOTAL	19,691	18,657
TOTAL COMPENSATION OF EMPLOYEES	172,696	167,108

Average number of employees	282	310
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Public Service Commission

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

	Note	2016/17 R'000	2015/16 R'000
5. Goods and services			
Administrative fees		117	82
Advertising		239	360
Assets less than R5,000	5.1	103	141
Bursaries (employees)		292	559
Catering		669	529
Communication		3,825	3,562
Computer services	5.2	4,698	9,076
Consultants, contractors and agency/outsourced services		5,750	6,117
Legal services		-	28
Contractors		190	295
Agency and support/outsourced services		130	67
Audit cost – external	5.3	2,667	3,017
Fleet services		1,170	1,387
Inventory	5.4	16	-
Consumables	5.5	1,533	1,779
Operating leases		20,642	17,827
Property payments	5.6	4,846	4,495
Rental and hiring		1	-
Travel and subsistence	5.7	4,572	7,360
Venues and facilities		22	15
Training and staff development		403	1,062
Other operating expenditure	5.8	1,067	1,744
TOTAL		52,952	59,502
5.1 Minor assets			
Tangible assets		103	141
Machinery and equipment		103	141
TOTAL		103	141
5.2 Computer services			
SITA computer services		4,070	6,415
External computer service providers		628	2,661
TOTAL		4,698	9,076
5.3 Audit cost - external			
Regulatory audits		2,667	3,017
TOTAL		2,667	3,017

Public Service Commission

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

	Note	2016/17	2015/16
		R'000	R'000
5.4 Inventory			
Medicine		16	-
TOTAL		16	-
5.5 Consumables			
Consumable supplies		161	354
Uniform and clothing		7	165
Household supplies		128	84
Communication accessories		-	87
IT consumables		21	15
Other consumables		5	3
Stationery, printing and office supplies		1,372	1,425
TOTAL		1,533	1,779
5.6 Property payments			
Municipal services		4,127	3,668
Other		719	827
TOTAL		4,846	4,495
5.7 Travel and subsistence			
Local		4,570	7,163
Foreign		2	197
TOTAL		4,572	7,360
5.8 Other operating expenditure			
Professional bodies, membership and subscription fees		24	90
Resettlement costs		330	901
Other		713	753
TOTAL		1,067	1,744
6. Payment for financial assets			
Material losses through criminal conduct		18	17
Theft		18	17
Other material losses written off	7.1	29	9
TOTAL		47	26

Public Service Commission

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

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

7.1 Other material losses written off

Nature of losses

Car rental damages	-	9
Fruitless and Wasteful Expenditure	8	-
Damaged computers	21	-
TOTAL	29	9

7.3 Details of theft

Nature of theft

Computer equipment	18	17
TOTAL	18	17

8. Transfers and subsidies

Foreign governments and international organisations	<i>Annex 1A</i>	56	-
Households	<i>Annex 1B</i>	702	836
TOTAL		758	836

9. Expenditure for Capital Assets

Tangible assets

Machinery and equipment	27.1	1,585	1,848
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Intangible assets

Software	28.1	1,128	-
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TOTAL		2,713	1,848
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9.1 Analysis of funds utilised to acquire capital assets – 2016/17

	Voted Funds	Aid assistance	TOTAL
	R'000	R'000	R'000
Tangible assets			
Machinery and equipment	1,458	127	1,585
Intangible assets			
Software	1,128	-	329
TOTAL	2,586	127	1,914

Public Service Commission

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

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

9.2 Analysis of funds utilised to acquire capital assets – 2015/16

	Voted Funds	Aid assistance	TOTAL
	R'000	R'000	R'000
Tangible assets			
Machinery and equipment	1,848	-	1,848
Intangible assets			
Software			
TOTAL	1,848	-	1,848

9.3 Finance lease expenditure included in Expenditure for capital assets

Tangible assets		
Machinery and equipment	369	461
TOTAL	369	461

10. Cash and cash equivalents

Consolidated Paymaster General Account	425	230
Cash on hand	50	50
TOTAL	475	280

11. Prepayments and Advances

Travel and subsistence	17	4
TOTAL	17	4

Public Service Commission

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

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

12. Receivables

	Note	Current	2016/17 Non-current	Total	Current	2015/16 Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	12.1	-	11	11	97	19	116
Recoverable expenditure	12.2	87	-	87	59	-	59
Staff debt	12.3	7	512	519	266	185	451
Other debtors	12.4	-	-	-	128	81	209
TOTAL		94	523	617	550	285	835

12.1 Claims recoverable

National departments	-	8
Provincial departments	11	108
TOTAL	11	116

12.2 Recoverable expenditure(disallowance accounts)

SAL: Deduction Disall Acc	62	-
SAL: Tax Debt	17	15
SAL: GEHS Refund Control Acc	4	-
SAL: Income Tax	-	39
Telephone Control Account: CL	-	5
SAL: Medical aid: CL	4	-
TOTAL	87	59

12.3 Staff debts

Salary	265	217
Bursary	240	234
Other	14	-
TOTAL	519	451

12.4 Other debtors

AAPSComs	-	209
TOTAL	-	209

Public Service Commission

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

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

12.5 Fruitless and wasteful expenditure

Opening balance	-	-
Less amounts recovered	-	-
Less amounts written off	-	-
Transfers from note 23 Fruitless and Wasteful Expenditure	-	-
TOTAL	-	-

13. Voted funds to be surrendered to the Revenue Fund

Opening balance	432	231
Transfer from Statement of Financial Performance	194	432
Paid during the year	(432)	(231)
CLOSING BALANCE	194	432

14. Departmental revenue to be surrendered to the Revenue Fund

Opening balance	47	177
Transfer from Statement of Financial Performance	371	211
Paid during the year	(345)	(341)
CLOSING BALANCE	73	47

15. Payables – Current

Clearing accounts	15.1	201	15
Other payables	15.2	-	-
TOTAL		201	15

15.1 Clearing accounts

SAL: Deduction Disallowance Account		154	15
SAL: Income Tax: CL		47	-
TOTAL		201	15

Public Service Commission

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

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

16. Payables – non-current

	Note	2016/17				2015/16
		One to two years	Two to three years	More than three years	Total	Total
		R'000	R'000	R'000	R'000	R'000
Advances received	16.1	-	-	298	298	302
Other payables	16.2	-	38	-	38	38
TOTAL		-	38	298	336	340

16.1 Advances received

National departments	Annexure 3	298	302
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16.2 Other Payables

Department of International Relations and Cooperation	38	38
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17. Net Cash Flow Available from operating activities

Net surplus as per Statement of Financial Performance		524	643
Add back non cash/cash movements not deemed operating activities		2,327	840
(Increase)/Decrease in receivables – current		218	(436)
Decrease in prepayments and advances		(13)	23
Decrease in payables – current		186	(23)
Expenditure on capital assets	9	2,713	1,848
Surrenders to RDP Fund/Donor		-	-
Surrenders to Revenue Fund		(777)	(572)
Net cash flow generated by operating activities		2,851	1,483

18. Reconciliation of Cash and Cash Equivalents for Cash flow Purposes

Consolidated Paymaster General account	425	230
Cash on hand	50	50
TOTAL	475	280

Public Service Commission

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

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

19. Commitments

Current expenditure

Approved and contracted	6,000	7,730
Approved but not yet contracted	139	-
	6,139	7,730

Capital expenditure

Approved and contracted	-	-
Approved but not yet contracted	-	-
	-	-
TOTAL COMMITMENTS	6,139	7,730

- 20 contracts are for longer than a year and not later than 5 years at a total amount of R4 819 301.08

20. Accruals and Payables not recognised

20.1 Accruals

Listed by economic classification

	30 Days	30+ Days	Total	Total
	R'000	R'000	R'000	R'000
Goods and services	1,601	26	1,627	2,360
Capital assets	-	-	-	-
TOTAL	1,601	26	1,627	2,360

Listed by programme level

Programme 1: Administration	1,356	1,786
Programme 2: Leadership and Management Practices	76	87
Programme 3: Monitoring and Evaluation	76	163
Programme 4: Integrity and Anti-Corruption	119	324
	1,627	2,360

Public Service Commission

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

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

20.2 Payables

	30 Days	30+ Days	Total	Total
	R'000	R'000	R'000	R'000
Goods and services	871	2,386	3,257	-
Transfers and Subsidies	-	407	407	-
TOTAL	231	2,793	3,664	-

Listed by programme level

Programme 1: Administration			3,185	-
Programme 2: Leadership and Management Practices			7	-
Programme 3: Monitoring and Evaluation			39	-
Programme 4: Integrity and Anti-Corruption			433	-
TOTAL			3,664	-
Confirmed balances with other departments	Annexure 2		-	-
Confirmed balances with other government entities	Annexure 2		-	-

21. Employee Benefits

Leave entitlement	6,284	2,530
Service bonus (Thirteenth cheque)	4,578	4,475
Performance awards	2,862	2,511
Capped leave commitments	5,830	8,379
TOTAL	19,554	17,895

22. Lease commitments

22.1 Operating leases expenditure

	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
2016/17				
Not later than 1 year	-	11,680	691	12,371
Later than 1 year and not later than 5 years	-	15,336	1,143	16,479
Later than 5 years		-	-	-
Total lease commitments	-	27,016	1,834	28,850
2015/16				
Not later than 1 year	-	1,598	42	1,640
Later than 1 year and not later than 5 years	-	26,451	169	26,620

Public Service Commission

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

Total lease commitments	-	28,049	211	28,260
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Note	2016/17	2015/16
	R'000	R'000

22.2 Finance lease expenditure

	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
2016/17				
Not later than 1 year	-	-	22	22
Later than 1 year and not later than 5 years	-	-	37	37
Total lease commitments	-	-	59	59
2015/16				
Not later than 1 year	-	-	398	398
Total lease commitments	-	-	398	398

23. Irregular expenditure

23.1 Reconciliation of irregular expenditure

	Note	2016/17	2015/16
		R'000	R'000
Opening balance		-	-
Prior period error		-	-
As restated		-	-
Add: Irregular expenditure – relating to prior year		-	-
Add: Irregular expenditure – relating to current year		193	-
Less: Prior year amounts condoned		-	-
Less: Current year amounts condoned		-	-
Less: Amounts not condoned and recoverable		-	-
Less: Amounts not condoned and not recoverable		-	-
Closing balance		193	-
Analysis of awaiting condonation per age classification			
Current year		193	-
Prior years		-	-
Total		193	-

Public Service Commission

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

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

23.2 Details of irregular expenditure – added current year

Incident

No declaration of local content (SBD 6.2 form) during the purchase of Office furniture

Declaration of interest forms (SBD 4) not completed by suppliers

Total

Disciplinary steps taken/criminal proceedings

Written warning 157

Written warning 36

2016/17
R'000

193

24. Related Party Transactions

PSC has related party relationship with the following public sector entities that fall under the portfolio of the Minister for Public Service and Administration:

- Department of Public Service and Administration
- National School of Government
- Centre for Public Service Innovation
- Government Employees Medical Scheme

25. Key management personnel

Political Office Bearers *

Officials:

Level 15 to 16

Level 14

TOTAL

	No. of Individuals	2016/17	2015/16
		R'000	R'000
Political Office Bearers *	16	17,003	15,848
Officials:			
Level 15 to 16	4	4,703	4,841
Level 14	7	8,016	7,924
TOTAL		29,722	28,613

*Chairperson (1), Deputy Chairperson (1) and other members of the Commission.

26. Provisions

Long service awards

TOTAL

2016/17	2015/16
R'000	R'000
60	111
60	111

Public Service Commission

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

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

26.1 Reconciliation of movement in provisions – 2016/17

	Provision I	Total Provisions
	R'000	R'000
Opening balance	111	111
Increase in provision	60	60
Settlement in provision	(111)	(111)
Unused amount reversed	-	-
Reimbursement expected from third party	-	-
Change in provision due to change is estimation inputs	-	-
Closing balance	60	60

26.2 Reconciliation of movement in provisions – 2015/16

	Provision I	Total Provisions
	R'000	R'000
Opening balance	113	113
Increase in provision	111	111
Settlement in provision	(113)	(113)
Unused amount reversed	-	-
Reimbursement expected from third party	-	-
Change in provision due to change is estimation inputs	-	-
Closing balance	111	111

27 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	18,933	(46)	1,471	352	20,006
Transport assets	-	-	-	-	-
Computer equipment	12,466	(46)	1,321	280	13,461
Furniture and office equipment	6,047	-	150	72	6,125
Other machinery and equipment	420	-	-	-	420
TOTAL MOVABLE TANGIBLE ASSETS	18,933	(46)	1,471	352	20,006

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

27.1 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 Leases)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	1,459	127	(369)	254	1,471
Computer equipment	979	127	-	215	1,321
Furniture and office equipment	111	-	-	39	150
Other machinery and equipment	369	-	(369)	-	-
TOTAL	1,459	127	(369)	254	1,471

27.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE 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
MACHINERY AND EQUIPMENT	-	352	352	-
Transport assets	-	-	-	-
Computer equipment	-	280	280	-
Furniture and office equipment	-	72	72	-
Other machinery and equipment	-	-	-	-
TOTAL	-	352	352	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2016

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Opening balance	1,082	1	6,813	-	7,896
Prior period error	-	-	-	-	-
Additions	-	-	141	-	141
Disposals	-	-	335	-	335
TOTAL	1,082	1	6,619	-	7,702

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of RI minor assets	-	1	5	-	6
Number of minor assets at cost	927	-	5,387	-	6,314
TOTAL	927	1	5,392	-	6,320

27.4.1 Prior period error

Nature of prior period error

Relating to 2015/16

TOTAL

Note	2015/16
	R'000
	-
	-
	-

27.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2017

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	39	-	39
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	39	-	39

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2016

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	262	-	262
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	262	-	262

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

28 Intangible Capital Assets

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

	Opening balance	Value adjustment	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Software	4,773	1,240	1,128	-	7,141
TOTAL INTANGIBLE CAPITAL ASSETS	4,773	1,240	1,128	-	7,141

28.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Cash	Non-Cash	(Development work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Software	1,128	-	-	-	1,128
TOTAL	1,128	-	-	-	1,128

28.2 Disposals

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

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
Software	-	-	-	-
TOTAL DISPOSAL OF INTANGIBLE CAPITAL ASSETS	-	-	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

28.3 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	4,523	250	-	-	4,773
TOTAL	4,523	250	-	-	4,773

28.3.1 Prior period error

Nature of prior period error

Grievance and Complaints system development (affecting the opening balances)

TOTAL

Note	2015/16
	R'000
	250
TOTAL	250

Public Service Commission

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

ANNEXURE 1A

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2015/16
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds Transferred %	Final Appropriation Act
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Transfers					-		-
Transfers							
Association of African Public Services Commissions (AAPSComs)	56	-	-	56	56	100%	-
TOTAL	56	-	-	56	56		-

Public Service Commission

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

ANNEXURE 1B

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2015/16
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds Transferred %	Final Appropriation Act
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Transfers							
Retirement and Resignations benefits	702	-	-	702	702	100%	836
TOTAL	702	-	-	702	702		836

Public Service Commission

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

ANNEXURE 1C

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2016/17	2015/16
		R'000	R'000
Received in cash			
International Program for Development Evaluation Training (IPDET)	International Program for Evaluation Training in Ottawa, Canada	-	106
TOTAL			106

Public Service Commission

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

ANNEXURE 1D

STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDI- TURE	CLOSING BALANCE
		R'000	R'000	R'000	R'000
Received in cash					
Internationale Zusammenarbeit (GIZ) (4th SAMEA Conference)	4th SAMEA Conference	(25)	25	-	-
Internationale Zusammenarbeit (GIZ) (4th SAMEA Conference)	Development of the Public Service Data Centre	-	1,623	1,689	(66)
TOTAL		(25)	1,648	1,689	(66)

Public Service Commission

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

ANNEXURE 2

CLAIMS RECOVERABLE

GOVERNMENT 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
Department						
Department of Public Service and Administration	-	-	-	8	-	8
Provincial Administration Western Cape	-	-	8	8	8	8
Gauteng Provincial Government	-	-	3	3	3	3
Eastern Cape Provincial Government Department of Health	-	-	-	98	-	98
TOTAL	-	-	11	117	11	117

Public Service Commission

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

ANNEXURE 3

INTER-ENTITY ADVANCES RECEIVED (Note 16)

GOVERNMENT 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
Non-current						
Department of Public Service and Administration	-	-	298	302	298	302
TOTAL	-	-	298	302	298	302

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