

# ANNUAL REPORT 2018/19

Together we move South Africa forward

planning  
evaluation  
monitoring  
impact  
value  
outcomes  
measures  
tracking



planning, monitoring  
& evaluation

Department:  
Planning, Monitoring and Evaluation  
REPUBLIC OF SOUTH AFRICA





## planning, monitoring & evaluation

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Department:  
Planning, Monitoring and Evaluation  
REPUBLIC OF SOUTH AFRICA

(Vote 8)

# ANNUAL REPORT

Period

1 April 2018 to 31 March 2019

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## planning, monitoring and evaluation

Department:  
Planning, Monitoring and Evaluation  
REPUBLIC OF SOUTH AFRICA

Reception



Visitors Parking



Deliveries



**PART A  
GENERAL  
INFORMATION**

## 1. DEPARTMENT GENERAL INFORMATION

**PHYSICAL ADDRESS 1:** Union Buildings, East Wing  
Government Avenue  
Arcadia  
Pretoria

**PHYSICAL ADDRESS 2:** 330 Grosvenor Street  
Hatfield  
Pretoria

**POSTAL ADDRESS:** Private Bag X944  
Pretoria  
0001

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<b>Mr Clement Madale</b> Head of Strategic Planning	Tel: 012 312 0011 e-mail: clement@dpme.gov.za
<b>Mr. Tshediso Matona</b> Secretary of Planning	Tel: 012 312 0235 e-mail: tshediso@dpme.gov.za
<b>Mr Hassen Mohammed</b> Acting DDG: Sector Monitoring	Tel: 012 312 0105 e-mail: hassen@dpme.gov.za
<b>Mr Stanley Ntakumba</b> Acting DDG: Public Sector Monitoring and Capacity Development	Tel: 012 312 0202 e-mail: stanley@dpme.gov.za
<b>Mr Pieter Pretorius</b> Chief Financial Officer	Tel: 012 312 0400 e-mail: pieter@dpme.gov.za
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**WEBSITE ADDRESS** [www.dpme.gov.za](http://www.dpme.gov.za)

## 2. LIST OF ABBREVIATIONS/ACRONYMS

<b>AGSA</b>	Auditor General of South Africa
<b>APP</b>	Annual Performance Plan
<b>BBBEE</b>	Broad Based Black Economic Empowerment
<b>CBM</b>	Citizen- Based Monitoring
<b>DFI</b>	Development Finance Institutions
<b>CFO</b>	Chief Financial Officer
<b>DG</b>	Director- General
<b>DIRCO</b>	Department of International Relations and Cooperation
<b>DPME</b>	Department of Planning Monitoring and Evaluation
<b>DPSA</b>	Department of Public Service and Administration
<b>EU</b>	European Union
<b>FOSAD</b>	Forum of South African Directors General
<b>GIS</b>	Geographic Information System
<b>GWM&amp;E</b>	Government Wide Monitoring and Evaluation
<b>HOD</b>	Head of Department
<b>HSRC</b>	Human Sciences Research Council
<b>IMC</b>	Inter-Ministerial Committee
<b>IPM&amp;E</b>	Institutional Performance Monitoring and Evaluation
<b>LGMIM</b>	Local Government Management. Improvement Model
<b>MAT</b>	Municipal Assessment Tool
<b>MinCom Bud</b>	Ministerial Committee on the Budget
<b>MEC</b>	Member of Executive Council
<b>MPAT</b>	Management Performance Assessment Tool
<b>MPSA</b>	Minister of Public Service and Administration
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTSF</b>	Medium Term Strategic Framework
<b>NDP</b>	National Development Plan
<b>NPC</b>	National Planning Commission
<b>NSDF</b>	National Spatial Development Framework
<b>NYDA</b>	National Youth Development Agency
<b>OHS</b>	Occupational Health and Safety
<b>OPSC</b>	Office of the Public Service Commission
<b>PCC</b>	President's Coordinating Council
<b>PFMA</b>	Public Finance Management Act
<b>PoA</b>	Programme of Action
<b>PPP</b>	Public Private Partnership
<b>PPPFA</b>	Preferential Procurement Policy Framework Act
<b>SAMEA</b>	South African Monitoring and Evaluation Association



<b>SASSA</b>	South African Social Security Agency
<b>SHERQ</b>	Safety Health Environment Risk and Quality
<b>SCM</b>	Supply Chain Management
<b>SCOPA</b>	Standing Committee on Accounts
<b>SDIP</b>	Service Delivery Improvement Plan
<b>SEIAS</b>	Socio-Economic Impact Assessment Study
<b>SITA</b>	State Information Technology Agency
<b>SPLUMA</b>	Spatial Planning and Land Use Management Act
<b>SMME</b>	Small Medium and Micro Enterprises
<b>TR</b>	Treasury Regulations

### 3. FOREWORD BY THE MINISTER



**Mr. Jackson M. Mthembu (MP)**  
Minister in the Presidency

I am pleased to present the Annual Report of the Department of Planning Monitoring and Evaluation (DPME) for the financial year 2018/19 which marks the end of term, of office of the fifth administration.

Since its establishment in the beginning of the fifth administration in 2014, through a merger of the Department of Performance, Monitoring and Evaluation and the National Planning Commission (NPC) Secretariat to form the Department of Planning, Monitoring and Evaluation, great strides have been made to strengthen planning, monitoring and evaluation functions in government.

The Department was specially mandated to undertake national planning, monitoring and evaluation with specific focus on the implementation of the National Development Plan (NDP). The Department adopted the Medium-Term Strategic Framework (MTSF) for 2014 – 2019 as a basis of its planning, monitoring and evaluations functions.

Key highlights of the work of the Department have been the development of the MTSF 2014-2019, monitoring of progress on the implementation of the MTSF and the evaluation of key government programmes.

Other important initiatives include the review of the Framework for Strategic Plans and Annual Performance Plans as well as the Budget Prioritisation Framework (Mandate Paper) to ensure the proper alignment of annual budgets to the NDP, Strategic and Annual Performance Plan.

The Minister in the Presidency, also serves as the Chairperson of the NPC and oversees the work of Planning, Monitoring and Evaluation (DPME), Statistics South Africa (Stats SA) and the National Youth Development Agency (NYDA) in South Africa.

The focus areas for the planning function of the Department include:

- The development and implementing a planning policy framework for the sequencing and alignment of plans to improve government's planning and delivery;
- Overseeing government's planning processes (Strategic Plans and Annual Performance Plans) to ensure that plans across the spheres of government reflect priorities (as set out in the NDP);
- Facilitating the alignment of planning and budget allocation to NDP priorities across government (Resource Planning and Prioritization). In this respect, the Department is expected to produce an Annual Budget Prioritization Framework (otherwise known as a Budget Mandate Paper).

- Lead on cross-cutting strategic planning, such as spatial planning (i.e. the development of the National Spatial Development Framework)
- Providing technical and administrative secretariat support to the NPC

The NPC is the independent advisory body responsible for advising the President and government on the implementation of the NDP. The NPC Secretariat is located within the DPME and its role is to provide administrative support to the NPC.

The DPME developed a Strategic Plan for the years 2015-2020. In line with the Strategic Plan, the Department produced Annual Plans, against which Annual Reports were produced. The revised Strategic Plan was intended to focus the attention of the Department on improving the tools for planning, monitoring and evaluation in order to fast track the implementation of the NDP.

Subsequent to the adoption of the National Development Plan (NDP) 2030 by all parties in Parliament in 2012, the MTSF evolved to become the 5-year implementation plan of the NDP 2030. The MTSF 2014-2019 was the first of such 5-year plans. The MTSF 2014-2019 provided the framework for the implementation, monitoring and reporting on the 14 priority outcomes of government, which were derived from and aligned to the NDP 2030.

I want to thank the former Minister Dr N Dlamini-Zuma for the work she started in the past year.



**Mr. Jackson M. Mthembu (MP)**

Minister in the Presidency

Date: 19/07/2019

## 4. Deputy Minister Statement



**Ms. Rhulani Thembu Siweya (MP)**  
Deputy Minister in the Presidency

It is with great pleasure to present the Annual Report 2018/2019. The Department has achieved a seventh consecutive clean audit from the Auditor General South Africa. Let me take this opportunity to congratulate all involved in running the affairs of the department prudently.

The Department has made progress in carrying out its mandate of planning, monitoring and evaluation to support government in its efforts to fight the triple challenges of poverty, inequality and unemployment. The Department has a key role to play in improving the planning process across departments including all spheres of government, monitoring the implementation of the plans and evaluating the impact of government programmes. The highlights of the Department in implementing its planned activities for the 2018/19 financial year are listed below.

### Planning legislation

The NPC made substantial inputs into a draft bill on National Development Planning. The legislation aims to govern, clarify and institutionalize integrated planning across government and between government and other social partners. It will clarify roles, functions, responsibilities and accountabilities between the NPC, the DPME and the Presidency. This process has benefitted from studies of planning entities in other parts of the world.

The Integrated Planning Bill was approved by Cabinet in April 2018, gazetted, and released for public comments on 07 May 2018. The Fifth Parliament subsequently closed the submission of legislation to the fifth Parliament for processing in June 2018, as a result, the legislation will now serve before the sixth Parliament.

### Revised Framework for Strategic Plans and Annual Performance Plans

- The Draft Revised Framework for Strategic Plans and Annual Performance Plans was improved with inputs received from national and provincial institutions.
- A Writers Retreat was conducted to pilot the Revised Framework.
- The Revised Framework was improved with inputs from the Writers Retreats for presentation at the second Task Team meeting for consultation with national departments and Offices of the Premier.

The Revised Framework for Strategic Plans and Annual Performance will be submitted/referred to the new Cabinet of the Sixth Administration for consideration and approval.

### Budget Prioritisation Framework

- The 2020 Budget Prioritisation Framework was finalised, and consultations were conducted with national and provincial institutions for inputs.

- The 2020 Budget Prioritisation Framework will be submitted/referred to the new Cabinet of the Sixth Administration consideration and approval.

### **NDP Five-Year Implementation Plan**

The DPME:

- Finalised the conceptual framework of the Draft NDP Five Year Implementation Plan.
- Conducted a synthesis of priorities resulting from the recommendations of the 25 Year Review, electoral mandate and sector plans.
- Developed a Draft of the NDP Five-Year Implementation Plan.

The NDP Five-Year Implementation Plan will be submitted to the new Cabinet of the Sixth Administration for consideration and approval during 2019.

### **Monitoring**

The DPME recently led the coordination of various Government Departments, assisting the President in supervising the work of Government through Inter-Ministerial Committees such as the payment of social grants and Section 100 Provincial Intervention in the North West Provincial Government.

### **Evaluation and research**

Evaluations and research play a pivotal role in ensuring that the work of the Department is evidence-based. The number of evaluations have increased from 59 to 67 in the past financial year covering over R143 billion of government expenditure. In addition, 102 evaluations are planned for in seven provinces. Fifty-seven (57) national and provincial departments now have departmental evaluation plans, with over 300 additional evaluations planned.

The Department reviewed the evaluations system in the past financial year. The review identified the need to allow for a more diverse evaluation system/process that focus on rapid evaluations in crisis periods and longer term Sectoral Reviews in collaboration with other departments and state institutions.

### **Youth development**

The Budget Prioritisation Framework identified youth development as a key funding area. The Department initiated a process to develop a monitoring and evaluation Framework for the National Youth Policy for consideration by Cabinet. The Framework is intended to strengthen monitoring of the implementation of National Youth Policy by stakeholders.

It is important to acknowledge that the achievements are a collaborative work. We express here our appreciation of all those who have contributed to the departmental achievements. In particular, this report is only possible because of the hard work and dedication of our staff and partners.

Looking forward into the sixth administration, the Department will intensify focus into its core mandate.



**Ms. Rhulani Thembi Siweya (MP)**

Deputy Minister in the Presidency

Date: 18/09/2019

## 5. REPORT OF THE ACCOUNTING OFFICER



**Ms Mpumi Mpofu**  
Director General: Department of  
Planning Monitoring and Evaluation

### 5.1 Overview of the operations of the department

The DPME has a critical role to play in enhancing government's performance and impact to society. The Department continuously looks for solutions to enhance planning and co-ordination, sharpen implementation-monitoring systems and improve its evaluation capability to ensure the realisation of the NDP objectives.

There is a growing demand for the DPME to intervene and support implementation in various levels of the public service delivery value chain. The Department's leadership role in the Section 100 Intervention North West province and its role in other Inter-ministerial Committees serves as an example. This intervention put a strain on the budget, the achievements of the Department's own priorities as well as staff involved.

Where-as there is a growing demand for the Department to improve its delivery systems in carrying out its functions, its broad mandate of planning, monitoring and evaluation of the NDP developmental role is continually being sharpened. To this end, the Annual Report captures in detail the work of the Department during the past financial year.

Some of the key milestones achieved have been the process of developing the NDP Five Year Implementation Plan; the review of the monitoring system to an integrated Monitoring System and assessing government performance by producing the 25-year review of government performance. The department also managed to produce a number of evaluation reports that assist government in refining programme planning and implementation.

Some of the key interventions undertaken in the 2018-19 financial year are as follows;

- Reviewed the reporting cycles and monitoring frameworks to accelerate progress towards the national priorities embodied in the NDP 2030, implemented through the MTSF 2014-2019;
- Designing, disseminating and enforcing monitoring frameworks;
- Finalised the revision of planning frameworks and ensured alignment of strategic plans, annual performance plans and MTEF budget allocations to the NDP and MTSF priorities;
- Collaborated with the Department of Rural Development and Land Reform (DRDLR) to finalise the National Spatial Development Framework and the transfer of the spatial planning function to the DPME;
- Collaborated with National Treasury to ensure that the national budget is directed towards the NDP and MTSF priorities, through an Annual Budget Prioritisation Framework;

- Conducted socio-economic impact assessments on new and existing legislation and regulations to ensure alignment with the NDP and mitigation of unintended consequences of new policies;
- Reviewed planning cycles and proposed new enhanced arrangements for the 2019-2024 planning cycle

The Department is looking forward to play a leading role in supporting implementation of the programmes for the Sixth Administration.

## 5.2 Overview of the Financial Results of the department

### 5.2.1 Departmental receipts

The Department does not provide services for which fees are charged. The department received R1.461 million for the recovery of prior year expenditure, revenue for staff parking, the staff bus, interest and the sale of assets.

### 5.2.2 Programme Expenditure

Programme Expenditure	2018/19 ('000)			2017/18 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
Administration	170 840	151 077	19 763	173 432	154 931	18 501
National Planning Coordination	81 470	63 920	17 550	47 639	46 139	1 500
Sector Monitoring	62 235	45 319	16 916	44 093	40 902	3 191
Public Sector Mon.& Capacity Dev.	44 786	36 969	7 817	34 618	34 343	275
Frontline Monitoring	63 317	59 077	4 240	53 421	51 786	1 635
Evidence and Knowledge Systems	46 763	34 104	12 659	105 129	101 172	3 957
National Youth Development	488 624	484 288	4 336	440 164	437 565	2 599
<b>TOTAL</b>	<b>958 035</b>	<b>874 754</b>	<b>83 281</b>	<b>898 496</b>	<b>866 838</b>	<b>31 658</b>

The Department spent 91.3% of its allocated budget. The under-expenditure on compensation of employees was due to initial delays in implementing the revised organisational establishment structure of the Department. Under-expenditure on payments for goods and services and capital assets was primarily due to delays in securing additional office accommodation for the Department (Programme 1) and a surplus on wave 5 of the National Income Dynamics Study (Programme 6) which impacted on expenditure on consultants in 2018/19

### 5.2.3 Virements/roll overs

No virements/rollovers were approved in the 2018/19 financial year.

### 5.2.4 Unauthorised, irregular and fruitless and wasteful expenditure

- During the year under review the Department reported R1,035 million in fruitless and wasteful expenditure related to ICT systems development and travel. R330,000.00 was still under investigation as at 31 March 2019.

- The Department reported irregular expenditure of R375,000.00 related to travel and conferences and R152,000.00 was still under investigation.
- The Department did not incur any unauthorised expenditure.

Detailed information on irregular and fruitless and wasteful expenditure is available under Part E:

Financial Information, notes 23 and 24.

### **5.3 Future plans of the department**

The focus of the department in the short to medium term will be on the institutionalisation of national planning and strengthening monitoring systems as envisaged in the MTSF 2019-2024.

### **5.4 Public Private Partnerships (PPP)**

The Department did not enter into or participate in any PPP contracts for the period under review.

### **5.5 Discontinued activities / activities to be discontinued**

No activities were discontinued during the 2018/19 financial year.

### **5.6 New or proposed activities**

The revised activities will be focused on the new MTSF including the NDP 5-Year Implementation Plan, the Integrated Monitoring Framework and the revised National Evaluation Plan for 2019-2024.

### **5.7 Supply chain management**

The Department did not conclude unsolicited bid proposals during the period under review. The SCM unit currently does not experience any significant challenges.

### **5.8 Gifts and Donations received in kind from non-related parties**

Gifts and donations received from non-related parties are disclosed in the Annexures to Part E: Financial Information.

### **5.9 Exemptions and deviations received from the National Treasury**

The Department did not request any exemption from the PFMA / Treasury Regulations or from financial reporting requirements during the financial year.

### **5.10 Events after the reporting date**

The Department will transfer the National Youth Development function and responsibility for oversight over the National Youth Development Agency (NYDA) to the Department of Women, Youth and Persons with Disabilities (DWYPD) as a result of the 2019 Macro Organisation of Government (NMOG) process.

## **Conclusion**

The Department has a critical role to play in enhancing government's performance and impact to society by ensuring effective planning, implementation, monitoring and evaluation of set priorities. The DPME will continuously look for solutions to enhance planning and strengthen its monitoring and evaluation capability to ensure the realisation of the NDP goals and objectives.



We would like to express our sincere gratitude to Minister Nkosazana Dlamini-Zuma for her support; the management and staff for their sterling role and commitment to improving government performance and impact to society; and our governance structures and stakeholders, the Audit Committee, Parliamentary Committees and government departments for their invaluable contributions to the work of the Department.



**Ms Mpumi Mpofu**

Date: 13/09/2019

## 6. 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 issued by National Treasury.

The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2019.

Yours faithfully



**Ms Mpumi Mpofu**

Date: 13/09/2019

## 7. STRATEGIC OVERVIEW

### 7.1 Vision

Improved government outcomes and impact on society

### 7.2 Mission

To facilitate, influence and support effective planning, monitoring and evaluation of government programmes aimed at improving service delivery, outcomes and impact on society

### 7.3 Values

#### **A learning organisation**

Our values are inspired by our desire to be a learning organisation. We value innovation, partnerships and feedback. We do not do the same things repeatedly when they are clearly not working.

#### **Our staff**

We value our employees and therefore we strive to create an environment that allows them to grow and to be innovative. We will create an environment that enables our staff to:

- Act with integrity
- Practice Ubuntu
- Respect self and others

#### **Our customers**

We shall at all times be exemplary in all respects. This includes being people-centred and service-oriented.

#### **Our performance culture**

Our performance culture is influenced by our commitment to:

- be outcome-oriented
- pursue progressive and quality management practices in order to achieve value for money, efficiency and effectiveness
- produce quality outputs
- be compliant with prescripts
- pay attention to the basics, such as
  - not being late for meetings
  - running meetings efficiently
  - responding to e-mails, phone messages and all other requests timeously
- be accountable and transparent.

## 8. LEGISLATIVE AND OTHER MANDATES

The mandate of the Department of Planning, Monitoring and Evaluation is derived from section 85(2) (b-c) of the Constitution of the Republic of South Africa which states that the President exercises executive authority, together with the other members of the Cabinet, by developing and implementing national policy and co-ordinating the functions of state departments and administrations. In addition, the following policy documents outline the mandate of the Department:

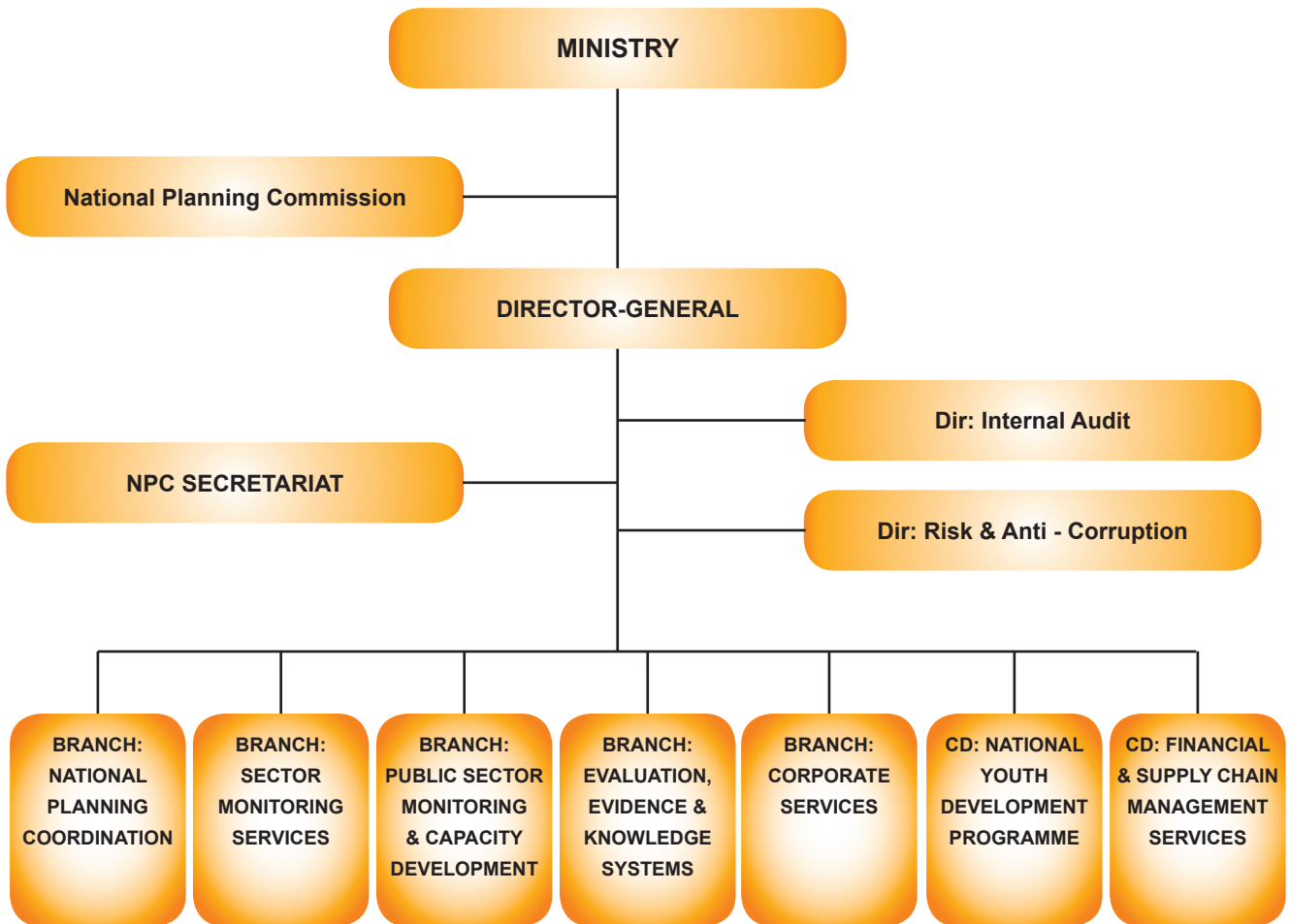
### Legislation/policy

1. The Constitution of the Republic of South Africa, 1996
2. Proclamation no.47 of 2014
3. National Development Plan 2030 - Our future make it work (2012)
4. Green Paper on National Strategic Planning (2009)
5. Framework for Strategic Plans and Annual Performance Plans
6. Policy framework for the Government-wide Monitoring and Evaluation Systems (2007)
7. Improving Government Performance: Our Approach (2009)
8. National Evaluation Policy Framework (2011)
9. Cabinet decisions

The mandate of DPME has been given concrete expression by the President in his 2010 and 2011 State of the Nation Addresses as well as various Cabinet decisions; and by the “Policy Framework on Performance Monitoring and Evaluation - Our Approach” document and the “Revised Green Paper: National Planning Commission,” which were tabled in Parliament.

In addition, the Minister in the Presidency outlined a clear set of interventions that should be undertaken by the Department. Therefore, the Annual Report incorporates the goals of improving expectations on service delivery through programmes and initiatives of the Department for the year under review.

## 9. ORGANISATIONAL STRUCTURE



## 10. ENTITIES REPORTING TO THE MINISTER

The table below indicates the entities, in addition to the Presidency, that reported to the Minister during the financial year under consideration. Related party transactions are included in the disclosure notes to the Annual Financial Statements (Part E).

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
National Youth Development Agency (NYDA)	National Youth Development Agency Act	Transfer payments	Support youth empowerment through the implementation of youth development policies
Statistics South Africa	Statistics Act, 1999 (Act No. 6 of 1999)	None	Advance the planning, production, analysis, documentation, storage, dissemination and use of official and other statistics



**PART B  
PERFORMANCE  
INFORMATION**

## 1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 106 to 109 of the Report of the Auditor-General, in Part E: Financial Information.

## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1 Service Delivery Environment

The Department of Planning, Monitoring and Evaluation (DPME) was established in terms of the government proclamation in 2014. The Department emerged as a merger of the Department of Performance, Monitoring and Evaluation and the National Planning Commission (NPC) Secretariat.

The mandate of DPME is to undertake national planning, monitoring and evaluation with specific focus on the implementation of the National Development Plan (NDP). The Medium-Term Strategic Framework (MTSF) for 2014 – 2019 forms the basis of the monitoring work by the DPME.

The Minister in the Presidency for Planning, Monitoring and Evaluation also serves as the Chairperson of the NPC and oversees the work of Statistics South Africa (Stats SA) and the National Youth Development Agency (NYDA) in South Africa.

To strengthen its planning function as a first layer of its operations, the Department has undertaken a review of the planning system in the whole of government with a view of addressing weaknesses in coordination and coherence in the implementation of developmental objectives and outcomes.

In the efforts to improve the implementation of the NDP2030 Vision, the Department:

1. Assessed departments' APPs/Strategic Plans to ensure alignment with the NDP/MTSF priorities on an annual basis since taking over the function from National Treasury in 2014.
2. Introduced the Budget Prioritisation Framework to ensure that government budget focus on funding key priorities that advance the imperatives of the NDP. The Budget Prioritisation Framework was produced in the past two financial years.
3. Conducted the review of the Strategic and Annual Performance Plans Framework. The revised Framework will be submitted to the Sixth Administration for consideration.
4. Initiated the development of Integrated Planning Bill to address the planning challenges.

### Monitoring

The DPME uses the following monitoring systems:

1. Programme of Action (POA) for Monitoring Outcomes
2. Special Projects such as Operation Phakisa to drive implementation
3. Local Government Performance Assessment (LGMIM)
4. Socio Economic Impact Assessment System (SEIAS)

5. Management Performance Assessment Tool (MPAT)
6. Frontline Service Delivery Monitoring (FSDM)
7. Citizen-Based Monitoring (CBM)

The Department managed to:

1. Consistently produce quarterly monitoring report against the MTSF, with a specific focus on the 14 outcomes and the commitments made in the President's State of the Nation Address.
2. Compiled and published a Midterm Review Report on the implementation of the MTSF and NDP 2030 during the fifth administration.
3. The DPME initiated the review of the PoA reporting system on the instruction from Cabinet to limit the frequency of reporting from quarterly to bi-annually. The initiative is meant to improve the quality and depth of the reports and provide the Cabinet with a clearer picture of government performance against priorities.
4. The DPME has been entrusted with the responsibility to undertake a review of the 25 years of the country's democracy. The review will be published during the financial year 2019/2020.
5. The Local Government Management Improvement Model (LGMIM) is one of several initiatives utilised within the local government sphere in an attempt to support and improve the performance of municipalities. The rollout of the LGMIM is currently in its sixth (6th) year since its inception and pilot. To date, one hundred and eighty-three (183) municipalities comprising of predominantly district and local municipalities participated in the programme. When taking into account the changes in municipal demarcation for the 2016 local government elections, assessments have been completed for one hundred and seventy-eight (178) currently existing municipalities.
6. The Management Performance Assessment Tool (MPAT) has been one of several strategies to improve compliance with management practices by provincial and national departments over the past seven (7) years. On average, 96% of departments were assessed annually in the past 5 years.
7. Frontline Service Delivery Monitoring (FSDM) monitors the quality of service delivery in government facilities by assessing the compliance of these facilities to service delivery standards. A total of 812 monitoring visit were conducted in the past 5 years
8. Socioeconomic Impact Assessment System (SEIAS) programmes implemented to ensure socio-economic impact assessments of both new and existing policy, legislation, and regulations are conducted to ensure alignment with the NDP and to ensure that unintended consequences are reduced. 811 of the 848 (96%) SEIAS assessments were conducted in the past 5 years.
9. Cabinet tasked the DPME to monitor whether departments and state institutions pay suppliers within 30 days after the production, submission and acknowledgement/receipt of a valid invoice as per the Public Management Finance Act (PFMA). Progress reports based on data submitted by departments to the National Treasury on a monthly basis show very little improvements. Data submitted by departments for the third quarter of the 2018/19 financial year show that at the end of December 2018, national and provincial departments had 89 132 invoices to the value of R6,9 billion that were older than 30 days and remained unpaid. This was an increase of R300m from the second quarter, when departments had 77 665 invoices outstanding to the value of R6,6 billion.



The DPME also assisted the Minister to lead the coordination of various Government Departments, assisting the President in supervising the work of Government through Inter-Ministerial Committees such as the payment of social grants, Section 100 Provincial Intervention in the North West Province and the revitalisation of Mining towns.

## Evaluation and research

Evaluations and research play a pivotal role in ensuring that the work of the Department is evidence-based. During the period under review, 75 evaluations were conducted. Seven provinces have provincial evaluation plans. Some 57 national and provincial departments now have departmental evaluation plans.

The Department reviewed the evaluations system in the past financial year. The review identified the need to focus on shorter evaluations in crises periods and longer term Sectoral Reviews in collaboration with other departments and state institutions.

## Youth development

The Budget Prioritisation Framework identified youth development as a key funding area. The Department initiated a process to develop a monitoring and evaluation Framework for the National Youth Policy for consideration by Cabinet. The Framework is intended to strengthen monitoring of the implementation of National Youth Policy by stakeholders.

## 2.2 Service Delivery Improvement Plan

The majority of the services provided by the Department do not directly affect the citizens. However, its functions have an influence on the work of departments that provide services directly to the public. Through the planning, monitoring, evaluation functions, and tools such as Outcomes Monitoring, Frontline Monitoring, the Presidential Hotline and Community Based Monitoring programmes, the Department has created an Integrated Monitoring Framework and mechanism to interact with the public.

The tables below provide more details.

Main services offered and desired minimum standards

Main Services	Beneficiaries	Current/Actual standard of service	Desired standard of service	Actual achievement
<b>Programme</b>	<b>National Planning Coordination</b>			
Provide advice to Political Principals	President Deputy President Ministers Secretariat of Cabinet	All briefing notes are submitted 1 day (Monday) before Cabinet committee meeting	Briefing notes submitted 1 day (Monday) before Cabinet committee meeting	Achieved
	Minister and Cabinet	Cabinet memos were submitted 7 days before cabinet committee meetings	Cabinet memos are submitted 7 days before cabinet committee meetings	Achieved
	President Deputy President Ministers	Briefing notes are compiled within 30 days before visit to identified site.	Briefing notes were compiled within 30 days before visit	Achieved

Main Services	Beneficiaries	Current/Actual standard of service	Desired standard of service	Actual achievement
Strategic plan analysis	All national departments	Reports on compliance of strategic plans with delivery agreements are submitted to the relevant department within 30 days after submission by the relevant department	Reports on compliance of strategic plans with delivery agreements were submitted to the relevant department within 22 days after submission by the relevant department	Achieved
<b>Programme</b>	<b>Public Sector Oversight</b>			
Provide platform for citizens to lodge complaints and compliments about quality of services	Members of the public	Complaints received are acknowledged within 5 days of receipt majority of cases	Complaints received were acknowledged within 5 days of receipt	Achieved
		Preliminary investigations of complaints are conducted within 7 days and referred to relevant departments or institutions	Preliminary investigations of complaints were conducted within 7 days and referred to relevant departments or institutions	Preliminary investigations not always done within seven days of receipt
		Provide quarterly updates to complainants on their complaints	Provides monthly updates to complainants on their complaints	Achieved
MPAT assessments	All national and provincial departments, Cabinet and legislatures	Assessment reports are produced within 45 days of the finalisation of the assessment	Assessment reports are produced within 20 days of the finalisation of the assessment	Partially Achieved
<b>Programme</b>	<b>M&amp;E Systems Coordination and Support</b>			
Well-functioning Data Forums	All outcomes co-ordinating departments	Data forums are convened on a quarterly basis for 10 Outcomes	Data forums were convened on a quarterly basis for 10 Outcomes	Achieved
M&E forums	All national departments and Offices of the Premier	M&E forums for national and provincial departments convened quarterly	M&E forums for national and provincial departments were convened quarterly	

#### Batho Pele arrangements with beneficiaries (Consultation and access)

Current/actual arrangements	Desired arrangements	Actual achievement
DPME website	Site developed and deployed for access by members of the public and client departments	Achieved
Presidential Hotline	Members of the public can access the Department through the Presidential Hotline	Achieved

#### Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievement
Programme of Action	Programme of Action	Achieved
Presidential Hotline	Presidential Hotline	Achieved

## Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievement
Members of the public can access us through the Presidential Hotline by telephone, facsimile, e-mail and written correspondence	Members of the public can access the Department through the Presidential Hotline by telephone, facsimile, e-mail and written correspondence	Achieved
Dedicated e-mail address for compliments/complaints monitored by office of the Director General	A dedicated e-mail address for compliments/complaints has been set up and is monitored by office of the Director General	Achieved

### 2.3 Organisational environment

The Department initiated a restructuring exercise in the last quarter of the financial year 2017/18. During the reporting period under review, the Department was seized with the implementation of the revised organisational structure, borne out of the restructuring exercise. The implementation of the revised organisational structure continued to create a high vacancy rate throughout the financial year. The high vacancy rate was compounded by the resignation of key personnel, and the filling of vacancies through internal promotions did not alleviate matters.

Despite these challenges, the vacancy rate was brought down to the target level of 10% as at the end of the last quarter of the financial year. The vacancy rate had an impact on the overall performance of the department, as most senior management posts were vacant. However, this was slightly mitigated through the appointment of acting personnel and the assignment of functions to other capable staff members.

### 2.4 Key policy developments and legislative changes

There were no major changes in the policy and legislative environment in the period under review affecting the DPME. However, the Department continued with the initiative to develop legislation for Integrated Planning Bill. The Bill is at consultation stage and is intended to change the approach to planning in the public service.

## 3. STRATEGIC OUTCOME-ORIENTED GOALS

The DPME has four strategic oriented goals as outlined in the Strategic Plan 2015-2020. These are as follows:

1. Ensuring that policies, plans and budgets of government departments and entities are evidence-based, integrated and aligned to the NDP;
2. Effective M&E and Supervision of the implementation of government policies and plans;
3. Youth development mainstreamed across government; and
4. Broader society is mobilised and engaged in the development and advancement of the NDP/MTSF.

These strategic oriented goals are focused towards advancing the NDP imperatives. The DPME is the custodian of the NDP and is tasked with the responsibility to ensure its implementation through the MTSF in line with 14 government outcomes. Progress made against the strategic orientated goals are as follows:

### **3.1 Policies, plans and budgets are evidence-based, integrated and aligned to the NDP**

A number of initiatives were started to increase coherence and integration in policy development, planning, budgeting and implementation monitoring and reporting. The Department annually conducts socio-economic assessments on new policies and legislation to ensure policy coherence and prevent unintended consequences. Departmental strategic plans are also annually assessed to ensure that they are aligned to the NDP imperatives. The annual Budget Prioritisation Framework produced in consultation with stakeholders such as the National Treasury ensures that prioritised plans and programmes are budgeted for. The evaluation of key programmes and research work undertaken by the NPC and the Department ensures that evidenced-based plans are prioritised for funding.

### **3.2 Effective M&E and supervision of the implementation of government policies and plans**

The MTSF 2014-2019 was billed as the first five-year building block for effective monitoring of the implementation of the NDP 2030. The MTSF endeavoured to ensure a clear line of sight between the NDP 2030, delivery agreements, 5-year Strategic Plans and Annual Performance Plans (APPs) of departments.

The MTSF was intended to focus on a limited number of strategic issues requiring change but it turned out to be overly detailed. On review of the MTSF, the Department initiated the development of the NDP Five Year Implementation Plan with a limited set of indicators and targets. The plan will be tabled to the Sixth Administration for consideration and approval.

### **3.3 Youth development mainstreamed across government**

Part of the mandate of the Department is to ensure that youth development is prioritised and mainstreamed into the work of government and society as a whole. The Budget Prioritisation Framework identified youth development as a key funding area. The Department initiated a process to develop a monitoring and evaluation Framework for the National Youth Policy for consideration by Cabinet. The Framework is intended to strengthen monitoring of the implementation of the National Youth Policy by stakeholders.

To this end, the NPC Work Stream on Enhancing the Quality of Life (EQL) hosted 2 conferences and knowledge/solution sharing engagements with Yellowwoods, Harambee and Mapungubwe Institute for Strategic Reflection (MISTRA). These events brought together government, business, labour, academics, practitioners, and other relevant stakeholders to discuss and share solutions that are being implemented on Youth Labour Market Transitions. A report on Youth Labour Market Transitions has been finalised and circulated to Commissioners. A draft report was presented at the Presidential Working Group on Youth in August 2017 and comments received were incorporated into the final report.

### **3.4 Broader society is mobilised on the NDP/MTSF**

Guided by its mandate and its priorities, the NPC manages an events programme that brings together the different stakeholders for engagement and consultation. While each work stream initiates and manages its own public engagements, the Communications Task Team is responsible for providing overarching support and strategic direction of the NPC's public engagements programme. This area is receiving renewed attention as the NPC's outputs are being completed.

The Commission has participated in and initiated a number of strategic engagements and partnerships to develop crosscutting views of specific issues with the aim of finding sustainable and innovative solutions to obstacles to implementation of the NDP. The following are some of the engagements undertaken as part of the projects of the different work streams:

- ‘Enhancing the Quality of Life’ work stream (EQL) engagement on Universal Health Coverage, in partnership with WHO and the Department of Health. The outcomes of the discussion will inform the NPC’s input into the NHI white paper process as well as the approach of the work stream in this area of work.
- EQL engagement with different stakeholders on the discussion document on reducing the cost of living for the poor. The inputs from the engagements were factored into the report that was subsequently finalised. A number of suggestions from the engagements were also taken forward and are incorporated in the way-forward plans with respect to this area of work.
- Children’s NDP: The aim is to provide voice to children and youth on their views about the future of the country.
- Expanded, Inclusive, and Fairer Economy (EIFE) work stream in partnership with the World Bank held four workshops on various aspects of the economy, held symposiums on energy, water and exports, engaged communities and small entrepreneurs in township and rural economies, worked in collaboration with J-PAL Africa on active labour market policies and with the United Nations University World Institute for Development Economics Research (UNU-WIDER) on climate and energy modelling
- The NSDF – A team of consultants is currently working on a draft, in terms of SPLUMA. It is envisaged that the Minister of DPME will champion the work on implementing the NSDF in collaboration with DRDLR.
- An NDP Conference held in partnership with the University of Fort Hare. This conference brought together business, academia, the three spheres of governments and youth, sharing experiences on implementation of the NDP, with particular focus on the Eastern Cape.

The NPC in partnership with different stakeholders continues to use existing research, or commission’s specific research to gather evidence on a range of topics. Stakeholders include other government departments, academics, research entities, non-governmental organisations, and multi-lateral organisations.

Most of the research commissioned by the NPC has been in terms of the immediate requirements of work streams, and no medium to long-term research agenda has been formulated yet.

As an increasing number of NPC research reports become concluded, there is a need to clarify how the reports are processed, signed-off, published and actioned. As research is integral to the NPC’s mandate, and formal protocols and decisions around the research agenda are critical, as well as forward planning to ensure adequate budget provision.

## 4. PERFORMANCE INFORMATION BY PROGRAMME

### 4.1 Programme 1: Administration

#### 4.1.1 Purpose of the programme

The Administration programme's purpose is to provide strategic leadership, management and support services to the department. The Programme is made up of three sub-programmes as follows:

##### 4.1.1.1 Ministry

Purpose: To provide executive support to political principals

**The sub-programme is comprised of the offices of the Minister and the Deputy Minister**

##### 4.1.1.2 Departmental Management

Purpose: To provide strategic leadership and management to the Department

**The sub-programme comprises the Office of the Director General**

##### 4.1.1.3 Corporate Services and Financial Administration

Purpose: To render corporate services and financial administration to the Department.

- Chief Directorate: CD Strategy and Communication
- Chief Directorate: Chief Financial Officer and Supply Chain Management
- Chief Directorate: Chief Information Officer
- Chief Directorate: Marketing and Communications
- Directorate: Risk, Anti-Corruption and Integrity Management
- Directorate: Director Internal Audit

#### 4.1.2 Strategic Objectives of the Programme

- To co-ordinate the provision of strategy and organisational development services;
- To provide human resource management and development services;
- To manage and facilitate the provision of financial and supply chain management services;
- To manage the provision of information, communication and technology management services;
- To provide marketing, communication and stakeholder liaison services to the Department;
- To manage the provision of risk, anti-corruption and integrity management services; and
- To manage the provision of internal audit services.

#### 4.1.3 Performance outputs against the interventions to achieve the strategic objectives

The programme was able to implement most of the planned interventions and it was able to achieve most of its targets for the financial year under review. The programme had seventeen targets, thirteen were achieved and four were not achieved.

The details of the progress made against the strategic objectives for the programme are provided in the tables below:-

**Strategic Plan Objectives: To render corporate services and financial administration to the department**

Achieved		Not Achieved	
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.			
2018/2019	2017/2018	2018/2019	
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement
Strategic Objective: To co-ordinate the provision of strategy and organisational development services		Deviation from Planned Target	Comment on the Deviation
1. Approved Annual Performance Plan (APP)	Annual Performance Plan 2018/19 with revised Strategic Objectives annexed to it was tabled in Parliament on 07 March 2018	Produce an Annual Performance Plan according to prescribed standards/frameworks and timelines	Annual Performance Plan 2019/20 was produced and designed but not tabled in Parliament
2. Number of quarterly implementation monitoring reports against APP	Four quarterly progress reports were produced and submitted to the Executing Authority for approval within 30 days from the end of the quarter	Produce 4 quarterly implementation report against APP	4 quarterly implementation reports were produced against APP
3. Audited Annual Report (AR)	Audited Annual Report was produced and submitted to National Treasury and Parliament by due date	Produce AR and submit AGSA for audit and to NT and Parliament by due dates	Audited Annual Report was produced and submitted to National Treasury and Parliament by due date
Strategic Objective: To provide human resource management and development services		Final Annual Performance Plan 2019/20 was not tabled in Parliament	Parliament issued a communique dated 22 February 2019 indicating that Strategic Plans and/or APPs for 2019/20 should be tabled after the adoption of the Fiscal Framework by the sixth Administration
		-	-
		-	-

Achieved				Not Achieved	
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2018/2019		2017/2018		2018/2019	
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
4. Average percentage of funded posts in PERSAL which are over a quarter (vacancy rate)	The average vacancy rate for the year was 25.6% (28.8+ 26.8+ 25.5 + 21.5/4 = 25.6)	Maintain a vacancy rate of 10% or less annually	The average vacancy rate as at quarter 4 was 11.4%	Target was missed by 1.4 %	The filling of some senior management posts was delayed due to the inception of the 6th Administrations. A recruitment plan was developed to fast track the appointment process.
5. Percentage of interns enrolled against the funded post	The Department appointed 8% of interns during the financial year (37/454*100 = 8% of the approved funded post establishment of interns appointed)	5% or more (of the approved funded post establishment) of interns are appointed annually in the Department	The Department appointed 6.9. % of the interns during the financial year. (30/430*100 = 6.9% of the approved funded post establishment of interns appointed)	Target was exceeded by 1.9%	More budget was allocated for the internship programme
6. Percentage of Performance Agreements and reports submitted on time	91% (287 out of 316) of expected performance agreements were submitted by due date 96% (291 out of 303) of assessments were submitted by due date 93% (282 out of the expected 304) midterm reviews were submitted which represents 93% by due date	Achieve 90% submissions of performance agreements, reviews and assessments by due date	95% (325 out of 341) of expected performance agreements were submitted to HR by 31 May 2018 96% (304 out of 317) of assessments were submitted, however the results were not communicated by due date 98% (342 out of the expected 350) midterm reviews were submitted by due date	5% of performance agreements exceeded from the planned target Target exceeded by 6%, but the results were not communicated by due date Target exceeded by 8%	HR ensured compliance through follow-ups. Measures were also introduced to ensure that staff who do not comply are subjected to disciplinary measures as well as non-payment of incentives. HR also adopted a proactive approach to support users



Achieved				Not Achieved	
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2018/2019	2017/2018	2018/2019	2018/2019	2018/2019	2018/2019
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
7. Approved Workplace Skills Plan (WSP)	-	WSP approved by DG by 30 April 2018	WSP was approved by the DG on 4 May 2018	WSP was approved by DG after due date of 30 April 2018	There were delays in the finalisation and the approval process of the WSP
8. Percentage of targets in the workplace skills plan achieved	132% targets in the WSP were achieved by end of financial year (594/450*100=132%)	Achieve 80% of targets in the WSP by the end of the financial year	173% of WSP targets were achieved by end of financial year (607/350*100=173%)	Target exceeded by 93%	More requests were received than targeted
9. Percentage of SMS members submitting financial disclosures	100% of SMS members in the establishment disclosed their financial interests by 31st May 2018	100% compliance in submission of financial interests by all designated employees within the specified time frames	95% of SMSs disclosed (79/83)	5% deviation from the SMS target	Members of the SMS who did not disclose were appointed during the course of the year
			96% of other designated employees disclosed their financial interests within the specified time frames. (136/141*100=96%)	4% deviation from the other designated employees target	2 other designated employees who did not disclosed left the department and 3 joined the department during the course of the year
<b>Strategic Objective: To provide marketing, communication and stakeholder liaison services to the Department</b>					
10. Approved annual communication plan and Percentage achievement of targets in the Communication Plan	Annual Communication Plan was produced by and approved by head of Communication by 30 June 2017 including communication on progress with the NDP 94% of Communication activities achieved as outlined in communication plan by end of financial year (96/98*100=94)	Communication plan produced and approved by the DG by 30 June and achieve 80% of the targets in the Communication Plan	Communication plan was produced but not approved by the DG 98% activities in the draft Communication plan were conducted (84/86*100=98%)	Communication plan was not approved	Management took a decision to defer the approval of the annual communication plan pending the departmental strategic session that was scheduled for mid-July 2018

Achieved				Not Achieved	
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2018/2019	2017/2018	2018/2019	2018/2019	2018/2019	2018/2019
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
<b>Strategic Objective: To manage and facilitate the provision of financial and supply chain management services</b>					
11. Percentage of valid invoices paid within 30 days and cases/instances of non-compliance lead to disciplinary action	100% of valid invoices were paid within 30 days	100% of valid invoices paid within 30 days or disciplinary action taken in 100% of cases where invoices are not paid within 30 days	100% of valid invoices were paid within 30 days	-	-
<b>Strategic Objective 4: To manage the provision of information, communication and technology management services</b>					
12. Approved annual ICT Plan	Annual ICT Plan was produced and approved by 30 June 2017	Produce annual ICT plan	The Annual ICT plan by 30 June	-	-
13. Percentage achievement of targets in the ICT Plan	Quarterly monitoring reports against the ICT plan were produced by end of the quarters showing 81% achievement (13/16*100=81)	Produce quarterly reports indicating 80% achievement of targets of ICT plan	ICT Plan Report showing 88% of targets achievement (14/16*100=88%)	Target exceeded by 8%	ICT has introduce a proactive support to users
<b>Strategic Objective: To manage the provision of risk, anti-corruption and integrity management services</b>					
14. Approved Risk Management Plan	Annual risk assessment and produce annual risk plan and quarterly reports were conducted	Conduct annual risk assessment and produce risk management implementation plan	Annual risk assessment was conducted and risk management implementation plan was produced	-	-

Achieved				Not Achieved	
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2018/2019	2017/2018	2018/2019			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
15. Number of quarterly progress reports produced	Quarterly Risk management progress reports were produced against the risk plan	4 quarterly progress reports produced	4 Quarterly Risk management progress reports were produced	-	-
<b>Strategic Objective: To manage the provision of Internal Audit</b>					
16. Approved internal audit plan	A 3-year rolling strategic internal audit plan was produced and approved by the Audit Committee on 10 April 2017	Produce a 3 year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June 2018	3- Year Rolling Plan and IA Annual Plan developed and tabled at the AC meeting held on 28 March 2018 for approval	-	-
17. Quarterly Internal Audit monitoring reports	Quarterly audit implementation reports were produced and presented to the Audit Committee and Management	Quarterly audit monitoring reports presented to Audit Committee and Management produced	Quarterly audit implementation reports were produced and presented to the Audit Committee and Management	-	-

#### 4.1.4 Strategies to overcome areas of under-performance

A recruitment plan to fast track filling of vacancies has been developed and approved by management

In addition, the Department identified the need to strengthen risk management by creating additional capacity to manage the function

#### 4.1.5 Changes to planned targets

There were no changes to the planned targets during the financial year.

#### 4.1.6 Linking performance with budgets

The table below depicts expenditure against the budget for the reporting period under review and the previous financial year for the programme and sub-programmes. The Department's personnel drive most of the APP outputs and thus most of the budget was expended towards compensation and goods and services.

Programme 1 sub-programmes	2017/18 ('000)			2018/19 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
Ministry	28 475	22 845	5 630	45 559	39 109	6 450
Departmental Management	14 332	11 477	2 855	11 228	10 229	999
Corporate Services and Financial Administration	128 033	116 755	11 278	116 645	105 593	11 052
<b>TOTAL</b>	<b>170 840</b>	<b>151 077</b>	<b>19 763</b>	<b>173 432</b>	<b>154 931</b>	<b>18 501</b>

## 4.2 Programme 2: National Planning Coordination

### 4.2.1 Institutionalisation of Planning in Government

The purpose of the programme is to ensure institutionalization of planning across Government.

The aim is to establish an institutional framework for a new predictable planning paradigm and discipline within and across all spheres of Government; to provide for the functions of the National Planning Commission; and to better co-ordination, collaboration and alignment of Planning between and across the national, provincial and local spheres of Government, and including State Owned Companies, Development Finance Institutions and Public Entities, as defined in relevant statutes.

The programme is comprised of the following sub-programmes:

#### 4.2.1.1 National Planning Coordination

Purpose: To facilitate and co-ordinate macro and transversal planning across government and co-ordinate planning function in the Department

##### **The objectives for the Programme are:**

- To facilitate medium term planning and develop planning frameworks and guidelines, taking into account global, continental and regional frameworks.
- To ensure that the national budget process is informed by priorities identified annually for government plans.
- Results-based planning is institutionalized in the national, provincial and local government.
- To enhance coherence and interpretation in policy and planning

#### 4.2.1.2 National Planning Commission

Purpose: To provide technical, administrative and programme management support to the National Planning Commission

The NPC is an advisory body to guide planning in government. The Commission is established in terms of the Revised Green Paper, National Planning Commission, General Notice 101 of 2010 in which reference is made to the powers of the President to, inter alia, appoint commissions, as per section 85(2) of the Constitution.

The President outlined the mandate and objectives of the NPC as follows:

- To promote and advance the implementation of the National Development Plan across different sectors of society;
- To undertake detailed planning in a selected number of sectors to be determined from time to time;
- To conduct regular engagements with various sectors of society on all matters pertaining to the long-term development of the country;
- To facilitate stakeholder engagements aimed at forging a social compact towards more effective implementation of the National Development Plan;
- To take a cross-cutting view, undertake research into long-term trends, analyse implementation of short to medium term plans with a view to recommend improvements to Government as well as produce reports to inform policy and planning; and
- To contribute to development of international partnerships and networks on national planning

The institutional set of the NPC is made up of the Commission and the Secretariat, both located in the Department of Planning Monitoring and Evaluation (DPME) since 2014, with the Commission being an autonomous, independent body, but resourced through the DPME.

#### 4.2.2 Performance outputs against the interventions to achieve the strategic objectives

The programme made good progress in implementing the interventions. The programme had fourteen targets for the financial year. Ten targets were achieved and four were not achieved.

The details of the progress against these interventions are provided in the tables below.

**Strategic Plan Objective: Plan, policies and budgets of government departments and entities that are aligned and support the implementation of the NDP**

Achieved				Not Achieved	
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2018/2019		2017/2018		2018/2019	
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
<b>Strategic Objective: To facilitate long-term planning, alignment of government priorities and develop planning framework for short and medium term planning</b>					
1. Guideline for the development of the NDP 5 year implementation plan produced	-	Guideline for the development of the NDP 5 year implementation plan developed	Guideline for the development of the NDP 5 year implementation plan was developed	-	-
2. Guideline for integrated planning produced	-	Guideline for integrated planning developed	Guideline for integrated planning was developed	-	-
3. Assessment report on the review of the planning cycles produced	-	Assessment report on the review of the planning cycles developed	An assessment report on the review of the planning cycles was developed	-	-
4. Develop legislation for national planning coordination	-	Legislation finalised by 31 March 2019	The Integrated Bill was approved by Cabinet in April 2018 and gazetted for public comments on 07 May 2018	Legislation was not finalised by 31 March 2019	Consultations on the Bill took longer than anticipated with the Western Cape Provincial Administration expressing a number of objections  Parliament also closed the acceptance on new legislation for processing in June 2018  The Bill will be submitted for processing to the Sixth Administration

Achieved				Not Achieved		
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.						
2018/2019	2017/2018	2018/2019	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Performance Indicator 5. National Spatial Development Framework (NSDF) approved	Actual Achievement (where applicable) -	National Spatial Development Framework (NSDF) approved	National Spatial Development Framework (NSDF) approved	National Spatial Development Framework was developed but not approved by Cabinet The JCPS DGs Cluster Meeting of 05 March 2019 recommended that an ad hoc meeting be convened to deal with all security gaps, risks and mitigation measures associated with the Draft National Spatial Development Framework	NSDF was not submitted to Cabinet for consideration and approval	The function of NSDF has not been transferred to the DPME but rests with the DRLR
6. Annual budget mandate paper issued	Annual budget priorities paper was developed and approved by Cabinet on 16 August 2017	Annual mandate paper finalised by 30 April 2018	Annual Budget Prioritisation Framework was developed by April and served in Cabinet on 20 June 2018 as a result of new Cabinet	The Annual Budget Mandate Paper was not issued by 30 April 2018 as planned	A new Cabinet was installed which required more consultation on the Annual Budget Mandate Paper Extended consultation with MinCom Bud also delayed the finalisation of the Annual Budget Mandate paper by due date The target was achieved in June 2018	
7. Number of research projects in support of the NPC	-	3	4 research projects in support of the NPC completed	Target exceeded by 1 research report	An additional research assignment was conducted to support the work of the NPC	



Achieved				Not Achieved	
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2018/2019		2017/2018		2018/2019	
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
8. Number of Stakeholder engagements in support of the NPC	Quarterly activity reports and Annual Report were produced	10 engagements and 1 annual report	20 stakeholder engagements were conducted to support the NPC and an annual report was produced	Target exceeded by 10 NB The target in the APP erroneously state 10 quarterly engagement reports instead of 10 engagements	More invites for stakeholder engagements were received than planned
9. Number of NPC Plenaries	-	10	9 NPC Plenary meetings were held in the financial year	1 less NPC Plenary meeting not held	1 plenary meeting was cancelled due to preparations of SONA
10. Number of Integrated Planning Forums convened	-	4 planning forums	7 Planning forums were held in the financial year	3 more Planning forums were held than planned	More forums were conducted due to a number of policy documents that the DPME was developing
<b>Strategic Objective: Result based planning institutionalised in the national and provincial sphere of Government</b>					
11. Number of assessment reports on the second draft Annual Performance Plans provided to national departments by 31 January 2019	The second draft 2018/19 Annual Performance Plans of 44 national departments were assessed and sent to national departments by 31 January 2018	40 assessment reports	45 Assessment reports on the second draft APPs were submitted to national department by 31 January 2019	5 more departments were assessed than planned	The target was based on the anticipation that some departments may not submit their APPs. 5 more departments submitted than targeted

Achieved				Not Achieved	
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2018/2019	2017/2018	2018/2019			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
12. Number of assessment reports on the second draft Annual Performance Plans provided to Offices of the Premier by 31 January 2019	7 assessment reports on second drafts 2018/19 APP were sent to 7 Offices of the Premier by 31 January 2018.	7 assessment reports	7 Assessment reports on the second draft APPs were submitted to Offices of the Premier by 31 January 2019	-	-
13. Number of Quarterly Performance Reporting Guidelines issued to all National departments by 15 May 2018	1 QPR guideline for 2017/18 issued to all National Departments by 11 May 2017	1 Guideline issued by 15 May 2018	1 Guideline issued to all national departments by 15 May 2018	-	-
14. Number of Quarterly Performance Reporting Guidelines issued to all Offices of the Premier by 15 May 2018	1 QPR guideline for 2017/18 issued to all Offices of the Premier by 15 May 2017	1 Guideline issued to all Offices of the Premier by 15 May 2018	1 Guideline issued to all Offices of the Premier by 15 May 2018	-	-

#### 4.2.3 Strategy to overcome areas of under performance

There were no major deviations on most of the targets.

#### 4.2.4 Changes to planned targets

There were no changes to the planned targets during the financial year.

#### 4.2.5 Linking budget with performance

The table below depicts expenditure against the budget for the reporting period under review and the previous financial year for the programme and sub-programmes. The budget was expended towards the achievement of outputs mainly related to personnel expenditure and goods and service. The Department's personnel drive most of the APP outputs thus most of the budget was expended on salaries and to a large extent on travel and accommodation.

Programme 2 sub-programmes	2017/18 ('000)			2018/19 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
Management: National Planning Coordination	42 673	37 519	5 154	19 607	19 597	10
Planning Coordination	31 470	20 528	10 942	23 405	22 902	503
Socio Economic Impact Assessment System	7 327	5 873	1 454	4 627	3 640	987
<b>TOTAL</b>	<b>81 470</b>	<b>63 920</b>	<b>17 550</b>	<b>47 639</b>	<b>46 139</b>	<b>1 500</b>

## 4.3 Programme 3: Sector Monitoring

### 4.3.1 Purpose of the programme

The purpose of the programme is to monitor the implementation of the National Development Plan 2030 through the Medium Term Strategic Framework as well as numerous other government plans, and to develop intervention programmes to support delivery.

The programme consists of the following three sub-programmes:

#### 4.3.1.1 Management: Sector Planning and Monitoring

Purpose: Provide management and support services to the programme.

#### 4.3.1.2 Sector Monitoring and Intervention Support

Purpose: Enhance greater policy and planning coherence of long, medium and short-term goals, monitor, implementation and develop intervention programmes to support delivery.

#### 4.3.1.3 Socio Economic Impact Assessment System

Purpose: Conduct socio-economic impact assessments

### 4.3.2 Objectives for the Programme are:

- Support long, medium term and sector policy, planning and implementation through effective monitoring;
- Review, monitor and support the implementation of the Medium Term Strategic Framework across the Social, Economic, Security, Governance and Administration Clusters;
- Design and implement strategic interventions to support and unblock implementation;
- Support the alignment of APPs, Strategic Plans and budgets to the MTSF and NDP priorities;
- Support the implementation of Operation Phakisa interventions;
- Support capacity development programmes; and
- Support the implementation of evaluations.

### 4.3.3 Performance outputs against the interventions to achieve the strategic objectives

The programme made good progress in implementing its interventions. The programme had ten targets for the financial year, nine were achieved, and one was not achieved. The details of the progress made are provided in the tables below:

### Strategic Plan Objective: Effective M&E of implementation of government policies and plans

Achieved				Not Achieved	
Strategic Objectives: To pursue the development and advance agenda of government through outcomes planning, monitoring and reporting					
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2018/2019	2017/2018	2018/2019			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
<b>Strategic Objective: To pursue the development and advancement agenda of government through outcomes monitoring and reporting</b>					
1. Guidelines for the POA Monitoring System reviewed and updated annually	-	Revised Guidelines for the POA Monitoring System finalised and approved by Cabinet in 2018	Guidelines document has been reviewed and approved by Cabinet on 9 May 2018	-	-
2. Guidelines for Outcomes Co-ordination reviewed and updated annually	-	Revised Guidelines for Outcomes Co-ordination produced and approved by Cabinet in 2018	Guidelines reviewed and approved by Cabinet on 9 May 2018	-	-
3. Report on the review of implementation forums and coordination	-	Report on the review of implementation forums and coordination structures of government	Report on the review of implementation forums and coordination structures of government was developed	-	-
4. Number of quarterly performance reports submitted to Cabinet on the 12 priority outcomes	Quarterly reports on MTSF progress reports on all outcomes were submitted to Cabinet in June, September and November 2017	24 MTSF progress reports submitted to Cabinet in June and November 2018	24 Outcomes reports have been produced and presented to Cabinet on 20 June and 21 November 2018	-	-

Achieved				Not Achieved	
Strategic Objectives: To pursue the development and advance agenda of government through outcomes planning, monitoring and reporting					
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2018/2019		2017/2018		2018/2019	
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
5. Develop framework for SOCs, SOE and DFIs	-	Framework for SOCs, SOE and DFIs developed	Framework for SOCs, SOE and DFIs developed	-	-
6. Number of progress reports produced on SOC's, SOE and DFI's	-	Produce 2 progress reports	2 progress reports produced	-	-
<b>Strategic Objective: To support Initiatives undertaken to unblock problems and accelerate implementation in key sectors of the economy and service delivery</b>					
7. Number of comprehensive operation Phakisa reports encompassing progress of 7 delivery labs	4 quarterly Operation Phakisa Progress Reports with all 6 labs produced	4 quarterly integrated reports on the implementation of the Operation Phakisa Delivery labs	4 quarterly Operation Phakisa Integrated Progress Reports produced	-	-
8. Percentage of Feedback provided on SEAS reports analysed	Annual Report showing 98% of requested Socio Economic Impact Assessment Study (SEIAS) was produced (333/341 *100=98%)	Progress report showing 80% of feedback provided on SEIAS reports analysed	Progress reports showing average 94.25 % of feedback provided on SEIAS reports analysed	Exceeded the target by 14.25%	The Unit put more effort to analyse and conclude most of the SEIAS reports prior to the end of the year and to ensure that Departments timely make their submissions to Cabinet

Achieved				Not Achieved	
Strategic Objectives: To pursue the development and advance agenda of government through outcomes planning, monitoring and reporting					
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2018/2019		2017/2018		2018/2019	
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
9. Number of comprehensive progress reports on the Special Presidential Package on Mining towns and labour sending areas	-	Three Comprehensive Progress Reports on the Special Presidential Package on Mining towns and labour sending areas	3 comprehensive progress report in the form of briefing note on Special Presidential Package for the Revitalization of Distressed Mining Communities and Labour sending areas were produced	-	-
10. Number of Comprehensive progress reports on the implementation of outcomes of the Inter-Ministerial Committees of Distressed Mining Towns	-	Three Comprehensive progress reports on the implementation of outcomes of the Inter-Ministerial Committees	2 Comprehensive progress reports on the implementation of outcomes of the Inter-Ministerial Committees was produced	One (1) Comprehensive progress report was not compiled	The Inter-Ministerial Committees of Distressed Mining Towns meeting was held in the last quarter. This resulted in the report not being produced as planned

#### 4.3.4 Strategy to overcome areas of under performance

There were no major deviations on most of the targets.

#### 4.3.5 Changes to planned targets

There were no changes to the planned targets during the financial year.

#### 4.3.6 Linking budget with performance

The table below depicts expenditure against the budget for the reporting period under review and the previous financial year for the programme and sub-programmes. The budget was expended towards the achievement of outputs mainly related to personnel expenditure and goods and service. The Departmental personnel drive most of the APP outputs thus most the budget was expended on salaries and to a large extent on travel and accommodation.

Programme 3	2017/18 ('000)			2018/19 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
Management: Sector Planning and Monitoring	5 898	3 082	2 816	2 098	1 604	494
Sector Planning, Monitoring & Intervention Support	56 337	42 237	14 100	41 995	39 298	2 697
<b>TOTAL</b>	<b>62 235</b>	<b>45 319</b>	<b>16 916</b>	<b>44 093</b>	<b>40 902</b>	<b>3 191</b>



## 4.4 Programme 4: Public Sector Monitoring and Capacity Development

### 4.4.1 Purpose of the programme

The purpose of the Branch is contribute to the building of a capable developmental state through the improvement of managerial leadership capabilities, institutional capacity and practices.

The programme consists of the following three sub-programmes:

#### 4.4.1.1 Management: Public Monitoring and Capacity Development Branch

Purpose: Provide management and support services to the programmes

#### 4.4.1.2 Public Service Monitoring and Support

Purpose: Drive implementation of support initiatives to improve management of departments, State Owned-Companies and Public Entities. To also support implementation of Outcome 12 on the public service.

#### 4.4.1.3 Local Government Monitoring and Support

Purpose: Review, monitor and support the implementation of the MTSF, Outcome 9. Develop and Implement intervention strategies and programmes as required.

#### 4.4.1.4 Capacity Development Coordination

Purpose: Co-ordinate capacity development programme to ensure the effective development and application of planning, monitoring and evaluation policies, tools, systems and guidelines.

### 4.4.2 Objectives for the Programme

- Implement support initiatives to improve governance across the public service, state owned and public entities;
- Support long, medium term and sector policy, planning and implementation through effective monitoring;
- Review, monitor and support the implementation of the NDP through Outcomes 9 and 12;
- Design and implement strategic interventions to support and unblock weaknesses on the management capacity of the public sector; and
- Contribute towards the professionalization and modernisation of the public service.

### 4.4.3 Performance outputs to achieve the strategic objectives

The programme had six targets for the financial year. All targets were achieved. The details of the progress made are provided in the tables below:

**Purpose of the Programme: To support the implementation of the medium term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans, and provide services.**

**Strategic Plan Objective: Effective M&E of implementation of government policies and plans**

Achieved			Not Achieved		
2018/2019		2018/2019			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
<b>Strategic Objective: To pursue the development advancement agenda of government through Outcome monitoring and reporting (for Outcome 9 and 12) and to improve the capacity of state institutions</b>					
1. Number of Quarterly performance reports submitted to Cabinet on Outcome 9 and 12	Quarterly MTSF progress reports on outcome 9 and 12 were submitted to Cabinet in June, September and November 2017	4 MTSF progress reports submitted to Cabinet in June, and November 2018 (Outcome 9 and 12)	4 Outcomes reports have been produced and submitted to Cabinet on 20 June and 21 November 2018	-	-
2. SOE Performance analysis framework developed, approved and implemented in 6 SOE's	-	6 public entities and SOEs performance analysed based on the approved framework	6 public entities and SOEs performance analysed based on the approved framework	-	-
3. A report on national and provincial Directors General Performance Agreements adhere to Head of Department Management and Development System (HPMDS) and guidelines	-	Approved report on Directors General Performance Agreements adhere to Head of Department Management and Development System (HPMDS) and guidelines	Report on submission of Directors General Performance Agreements adhering to Head of Department Management and Development System (HPMDS) and guideline was approved	-	-

Achieved				Not Achieved	
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2018/2019	2017/2018	2018/2019			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
4. Number of analytical reports on 30 day payments produced	-	4 reports	4 analytical reports on 30 day payments produced		
<b>Strategic Objective: To support initiatives undertaken to unblock problems and accelerate implementation of good management practices</b>					
5. Percentage of targets in the PM&E Capacity Development plan achieved	92% of targets in the PM&E Capacity development plan were achieved (37/40x100)	80% of targets achieved	100% of targets in the PM&E Capacity development plan were achieved 36/36 X 100=100%	Target exceeded by 20%	The targets in the PM&E capacity development plan were based on assumption that some targets may not be achieved due to dependencies. However, the anticipated challenges did not occur
6. Number of LGMIM scorecards complete	33 scorecards were completed by end of financial year	Conducted 30 self-assessments by end of financial year	37 scorecards were completed by end of financial year	Target exceeded by 7 self-assessments	40 municipalities enrolled as per nominations by provincial departments of Cooperative Governance Additional enrolments allowed to mitigate the occurrence of municipalities failing to complete assessments

#### 4.4.4 Strategy to overcome areas of under performance

There were no major deviations on most of the targets.

#### 4.4.5 Changes to planned targets

There were no changes to the planned targets during the financial year.

#### 4.4.6 Linking budget with performance

The table below depicts expenditure against the budget for the reporting period under review and the previous financial year for the programme and sub-programmes. The budget was expended to towards the achievement of outputs mainly related to personnel expenditure and goods and service. The Departmental personnel drive most of the APP outputs thus most the budget was expended on salaries and to a large extent on travel and accommodation.

Programme 4	2017/18 ('000)			2018/19 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
Management: Public Sector Monitoring & Capacity Development	-	-	-	11	11	-
Public Sector Capacity Development	9 283	9 231	52	7 242	7 238	4
Public Service & Local Government Monitoring and Support	35 503	27 738	7 765	27 365	27 094	271
<b>TOTAL</b>	<b>44 786</b>	<b>36 969</b>	<b>7 817</b>	<b>34 618</b>	<b>34 343</b>	<b>275</b>

## 4.5 Programme 5: Frontline Monitoring

### 4.5.1 Purpose of the programme

The purpose of the Branch is to monitor frontline services and facilitate implementation of strategic interventions to improve service delivery.

The programme is made up of the following sub-programmes:

#### 4.5.1.1 Frontline Service Delivery Monitoring

Purpose: Monitoring and implementation of the FSDM programme in facilities in line with the DPME's priorities.

#### 4.5.1.2 Executive Support Monitoring

Purpose: Provide support to Political Principals on taking government to the people and accelerate service delivery through the Presidential / Ministerial Siyahlola and Imbizo Programmes.

#### 4.5.1.3 Citizen Based Monitoring

Purpose: Establish, co-ordinate and enhance citizen based monitoring systems.

#### 4.5.1.4 Presidential Hotline

Purpose: Manage and develop the Presidential Hotline and enhance complaints resolution systems in Government.

### 4.5.2 The Objectives for the Programme are:

- To monitor and support service delivery improvements at facility and institutional level;
- To plan, facilitate, monitor and accelerate service delivery on Presidential and Ministerial priority projects;
- To support the development and implementation of citizen based monitoring by service delivery departments;
- To provide strategic leadership for improved complaints resolution systems in Government.

### 4.5.3 Key Challenges

The key challenges facing this programme are:

- Monitoring systems not configured to identify early warning signs (e.g. Community issues) and unintended consequences of policy implementation;
- Usefulness and relevance of monitoring reports;
- Unco-ordinated duplication of programmes leading to reporting fatigue;
- Monitoring systems were set up before planning systems;
  - Monitoring tools set the parameters (agenda) for monitoring;
  - Monitoring insight not sufficiently accessible / used by planners;

- Weak partnerships with other institutions (civil society, other government departments, Community Development Workers and Community Works Programme);
- Lack of appetite for new challenges, i.e. Monitoring focuses on “successes”; and
- Poor utilisation of technology.

#### 4.5.4 Key interventions

To respond to these challenges, the Department will:

- Focus on the performance and effectiveness of State Owned Enterprises (SOE);
- Area-Based Monitoring Approach based on the following:
  - An area as a geographic area (location);
  - An area as a focus area (issue) or a provincial/national priority;
- Conducting On-site monitoring (announced, unannounced, mystery client);
- Build partnership platforms and strengthening stakeholder engagements;
- Building monitoring capacity for sustainability within communities; and
- Capitalising on technology innovations for data collection and feedback.

#### 4.5.5 Performance outputs against the interventions to achieve the strategic objectives

The programme had five targets for the financial year. Four targets were achieved and one was not achieved. The details of the progress against these interventions are provided in the tables below

### Strategic Plan Objective: Effective M&E of implementation of government policies and plans

Achieved				Not Achieved	
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2018/2019		2017/2018		2018/2019	
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
<b>Strategic Objective: To monitor the quality of the services provided by government to citizens at institution and facility level</b>					
1. Number of monitoring visits conducted for frontline monitoring (CBM, FSDM and Mystery Client)	406 monitoring visits were conducted	400 monitoring visits	412 monitoring visits were conducted	Target exceeded by 12 monitoring visits	Additional monitoring was required on the Accelerated School Infrastructure Delivery Initiative
2. Number of government institutions supported in citizen based monitoring	3 departments were supported to implement CBM namely 1. Civilian Secretariat for Police Services 2. Gauteng Provincial Dept. of Cooperative Governance 3. Northern Cape Office of the Premier	3 government institutions supported	Four government institution were supported to implement citizen based monitoring	Target exceeded by one government institution supported	North West office of the Premier was included as part of the North West intervention
3. Percentage of targets in the Annual Presidential Hotline Enhancement Plan implemented	80% of targets in the Annual Presidential Hotline Enhancement Plan produced (12/15*100=80%)	80% achievement of targets in Annual Presidential Hotline Enhancement Plan	95% achievement of targets in the Presidential Enhancement Plan 20/21*100=95%	Target exceeded by 15%	The targets in the Presidential Enhancement Plan were based on assumption that some targets may not be achieved due to dependencies. However, the anticipated challenges did not materialise

Achieved				Not Achieved	
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2018/2019	2017/2018	2018/2019	2018/2019	2018/2019	2018/2019
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
4. Number of customer satisfaction survey reports produced indicating percentage of respondents who log queries at the Presidential Hotline and rate the satisfaction of response as good or fair	-	Produce 4 customer satisfaction survey showing 80% of client satisfaction	4 customer satisfaction surveys were produced showing an average of 67.65% of client satisfaction	Target missed by 12.35%	The methodology used in the surveys was depended on the cooperation of other stakeholders that DPME did not have control over.  The methodology used focused on rating the level of satisfaction in relation to the services received from other state departments and institutions instead of the services provided by the Presidential Hotline
5. Number of new Siyahlola and Izimbizo visits/ engagements co-ordinated	14 visits were conducted and 25 area profiles/ briefing notes/reports on Siyahlola and Izimbizo produced	Conduct 20 visits and produce area profiles/ briefing notes/reports on Siyahlola and Izimbizo quarterly	20 visits were conducted and area profiles/briefing notes/reports were produced	-	-



#### 4.5.6 Strategy to overcome areas of under performance

There were no major deviations on most of the targets.

#### 4.5.7 Changes to planned targets

There were no changes to the planned targets during the financial year

#### 4.5.8 Linking performance with budgets

Programme 5 sub-programmes	2017/18 ('000)			2018/19 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
Management: Frontline and Citizen-based Service Delivery Monitoring	3 937	2 812	1 125	3 118	3 109	9
Frontline and Citizen-based Service Delivery Monitoring and Complaints Resolution	59 380	56 265	3 115	50 303	48 677	1 626
<b>TOTAL</b>	<b>63 317</b>	<b>59 077</b>	<b>4 240</b>	<b>53 421</b>	<b>51 786</b>	<b>1 635</b>

## 4.6 Programme 6: Evidence and Knowledge Systems

### 4.6.1 Purpose of the programme

The purpose of the programme is to:

- (a) Co-ordinate and support the generation, collation, accessibility and timely use of quality evidence to support performance monitoring and evaluation across Government.
- (b) Co-ordinate and support the generation, collation, access and timely use of quality evidence to support PM&E across government

The programme is made up of the following two sub-programmes:

#### 4.6.1.1 Management: Evidence and Knowledge Systems

Purpose: Provide management and support services to the programme

#### 4.6.1.2 Evaluation, Research, Knowledge and Data Systems

Purpose: Provide evaluation, research, knowledge management and data integration and analysis services

The key objective of the programme is to generate, collect, collate, store and share evidence relevant to the National Development Plan with stakeholders in and outside Government, to support evidence based planning, monitoring and evaluation (PM&E) in Government.

### 4.6.2 Performance outputs against the interventions to achieve the strategic objectives

The programme had seventeen targets for the financial year. Thirteen were achieved and four were not achieved. The details of the progress against these interventions are provided in the tables below:

**Strategic Plan Objective: Effective M&E of implementation of government policies and plans**

Achieved		Not Achieved	
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.			
2018/2019	2017/2018	2018/2019	
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement
Strategic Objective: To support evidence based Planning, Monitoring and Evaluation (PM&E)			
1. Building of evidence champions in Government	-	Two courses for senior managers in evidence (70 people trained)	Two courses were convened in May and October 2018 and 73 officials were trained. 35 participants confirmed attendance for the 1st course in May, 32 participants attended the full 3-day course, 2 attended for 2 days and 1 did not attend 42 participants confirmed attendance for the second course in October, 39 participants attended the full 3-day course and 3 did not attend
			3 more people trained
			81 senior managers confirmed attendance and 73 were able to attend the course
			Deviation from Planned Target
			Comment on the Deviation

Achieved				Not Achieved		
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.						
2018/2019	2017/2018	2018/2019	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation	
2. National Evaluation Plan approved by cabinet	2018- 19 National Evaluation Plan was approved by Cabinet on the 21st November 2017	2019-20 National Evaluation Plan approved by Cabinet by March 2019	2019-20 National Evaluation Plan was developed. However, it was deferred for consideration by the 6th administration to ensure that it is aligned with the MTSF 2019-2024 that has not yet been approved	Cabinet did not approve National Evaluation Plan 2019-20	The Cabinet Memorandum was deferred for consideration by the 6th administration	
3. Number of National Evaluation Plans (NEP) evaluation reports approved by evaluation steering committees	7 NEP evaluation reports approved by evaluation steering committees (Birth Registration, FSAPP, SMIME, IJS, NQFA, CSP and NES)	8 NEP evaluation reports approved by evaluation steering committees	6 NEP evaluation reports were approved by evaluation steering committees	2 evaluation reports were not produced	The contract of 1 service provider was terminated (Integrated Social Crime Prevention Strategy) for non-performance. There was no suitable service provider sourced for Non-profit organisations evaluation	
4. Number of improvement plans produced from NEP evaluations	4 improvement plans were produced (CAPS, NPO, NDMP and SAPS)	8	8 Improvement plans produced from NEP evaluations	-	-	
5. Number of provinces with Provincial Evaluation Plans covering the year	1 provincial evaluation plan covering 2017/18 completed for North West Province	7 Provincial evaluation plans covering 2018/19	5 Provincial Evaluation Plans covering 2018/19 were produced. 2 Provinces developed multiyear evaluation plans covering 2018/19 (North West and Free State)	-	-	

Achieved				Not Achieved	
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2018/2019	2017/2018	2018/2019			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
6. Number of departments with departmental Evaluation Plans covering the year	57 Departmental Evaluation Plans as per MPAT	60 verified DEPs as per MPAT results	60 Departmental Evaluation Plans as per MPAT results were verified	-	-
7. Number of SOEs with Evaluation Plans	-	5	2 of the 5 SOEs Evaluation Plans were achieved for the entities in the Department of Small Business Development multi-year Evaluation Plan	3 SOE Evaluation Plans were not produced	3 SOE Evaluation Plans were not produced due to lack of capacity A DDG and 2 senior officials resigned during the period
8. Number of short evaluative assignments undertaken (e.g. Reviews, evaluative workshops)	-	2 models applied in DPME/Government 3rd model piloted	2 models of short evaluative assignments were applied to assess the functioning of Ministerial Implementation Forums (MIF) and Technical Implementation Forums (TIF) and Gender Responsive Evaluations. MIF and TIF were piloted and a report was produced A model for rapid evaluation guideline was developed	-	-

Achieved				Not Achieved	
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2018/2019	2017/2018	2018/2019			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
9. Number of strategic research/synthesis assignments completed by the end of the financial year	-	4	4 Number of strategic research /synthesis assignments were completed by the end of the financial year	-	-
10. National Income Dynamics Study implemented and accessible	2 research assignments were completed. 3 NIDS research papers were not produced	National Income Dynamics Study (NIDS) data accessible through DPME knowledge Hub 3x NIDS research papers NIDS launched	3x NIDS research papers were developed and NIDS data is accessible through DPME knowledge Hub. NIDS was launched on 31 January 2019	-	-
11. Number of DPME knowledge sharing platforms implemented	6 Thematic knowledge events were conducted 9 DPME knowledge product disseminated	5 thematic knowledge sharing events conducted	5 knowledge sharing platforms were conducted	-	-
12. Number of DPME knowledge products disseminated	-	13 knowledge products (e.g. policy briefs or reports) developed and disseminated	14 papers were developed and disseminated through the DPME website	Target was exceeded by 1	1 more paper was received than planned Hence, 1 more knowledge paper was developed and disseminated than targeted
13. Knowledge hub developed and independent Centre established	-	Knowledge Hub functional Business Plan for Centre developed	Knowledge Hub functional Business Plan for Centre was developed	-	-

Achieved				Not Achieved	
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2018/2019	2017/2018	2018/2019			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
14. Number of Outcomes reports displayed to the public on POA system	3 reports for each outcome on the PoA system were produced by 31 March 2018	3 reports for each outcome on the POA system (excluding outcomes for which the reports are classified) by 31 March 2019	3 reports for each outcome on the POA system (excluding outcomes for which the reports are classified) were produced by 31 March 2019	-	-
15. Development Indicators publication	Development indicators was produced and posted on DPME website by 28 March 2018	2017 Development Indicators published by November 2018 2018 DI database produced and posted on DPME website by 31 March 2019	2017 Development Indicators were not published by November 2018 2018 DI database were not produced and posted on DPME website by 31 March 2019	2017 Development Indicators was not published 2018 DI dataset were not produced.	Cabinet took a decision to compile a 25-year review report of government performance. Datasets were produced and redirected to contribute to the 25-year review report
16. Number of Data analysis assignments undertaken	-	8 data analysis assignments undertaken for the DPME	25 data analysis assignments undertaken	Target exceeded by 17	More requests were received from Branches in support of the development of 25 year review report
17. Support for development M&E in Africa	-	Twende Mbele Programme annual review completed with a score of A	Twende Mbele Programme annual review was completed with a score of A	-	-

#### 4.6.3 Strategy to overcome areas of under performance

The implementation of the targets on this programme require the cooperation of stakeholders. An internal mechanism will be developed to monitor and review the targets on the programme with a view of determining the likelihood for successful implementation.

#### 4.6.4 Changes to planned targets

There were no changes to the planned targets during the financial year.

#### 4.6.5 Linking performance with budget

Programme 6 sub-programmes	2017/18 ('000)			2018/19 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
Management: Evidence and Knowledge Systems	2 589	724	1 865	505	456	49
Evaluation, Research, Knowledge and Data Systems	44 174	33 380	10 794	104 624	100 716	3 908
<b>TOTAL</b>	<b>46 763</b>	<b>34 104</b>	<b>12 659</b>	<b>105 129</b>	<b>101 172</b>	<b>3 957</b>



## 4.7 Programme 7: Youth Development

### 4.7.1 Purpose of the programme

The purpose of the programme is to oversee the youth development policy and its implementation. Transfer funds to the National Youth Development Agency (NYDA).

The programme is made up of the following three sub-programmes:

#### 4.7.1.1 Management: National Youth Development

Purpose: Co-ordinate and provide support services on youth development programmes.

#### 4.7.1.2 Youth Development Programmes

Purpose: Ensure the development and implementation of national youth development legislation, policies, frameworks, and strategies.

#### 4.7.1.3 National Youth Development Agency

Purpose: Perform oversight of the National Youth Development Agency and facilitate transfer of funds.

### 4.7.2 Objectives for the Programme are:

- Monitor and evaluate the implementation of national youth development legislation, policies, framework and strategies;
- Co-ordinate the activities of Government departments, civil society and private sectors to ensure seamless integration; and
- Provide oversight over performance of the NYDA and ensure alignment to the MTSF and NDP.

### 4.7.3 Performance outputs against the interventions to achieve the strategic objectives

The programme had two targets for the financial year. All targets were achieved. The details of the progress against these interventions are provided in the tables below:

**Purpose of the Programme: To oversee youth development policy and its implementation. Transfer funds to the National Youth Development Agency.**

**Strategic Plan Objective: Effective M&E of implementation of government policies and plans**

Achieved				Not Achieved
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on:				
2018/2019	2017/2018	2018/2019	2018/2019	2018/2019
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement
<b>Strategic Objective: To support youth development and empowerment</b>				
1. National Youth Policy (NYP) monitored and evaluated	4 implementation reports that monitors implementation of the National Youth Policy were produced	4 NYP monitoring reports produced	4 NYP monitoring reports produced	-
	-	NYP mid-term evaluation report produced	NYP mid-term evaluation report produced	-
2. Oversight reports on NYDA	3 reports were quality assured and transfer payments were made on a quarterly basis	NYDA performance reports to be quality assured and transfer of the payment made	NYDA performance reports quality assured and transfer of the payment made	-

#### 4.7.4 Strategy to overcome areas of under performance

There were no major challenges in performance for most programmes.

#### 4.7.5 Changes to planned targets

There were no changes to the planned targets during the financial year.

#### 4.7.6 Linking performance with budget

Programme 7 sub-programmes	2017/18 ('000)			2018/19 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
Youth Development Programmes	11 479	7 143	4 336	7 358	4 759	2 599
National Youth Development Agency	477 145	477 145	-	432 806	432 806	-
<b>TOTAL</b>	<b>488 624</b>	<b>484 288</b>	<b>4 336</b>	<b>440 164</b>	<b>437 565</b>	<b>2 599</b>

## 5. Transfer Payments

Transfer payments amounting to R440, 000 to Households were for leave gratuities paid to employees who left the service of the Department and R477,146,000 was transferred to the NYDA. Details are available under Part E: Financial Information.

## 6. Conditional Grants

The Department neither paid nor received any conditional grants

## 7. Donor Funds Received

Donor fund	Donor DFAT-D (former CIDA)
Name of donor	Department of Foreign Affairs, Trade and Development. Canadian Government (DFAT-D)
Full amount of the funding	R18,000,000 (Appr. 2,000,000 Canadian Dollars)
Period of the commitment	5 Years (from 2013/14 to 17/18 financial years) – Extended to 2020
Purpose of the funding	Supporting the implementation of building a capable state project
Expected outputs	Support for Management Performance Assessment Tool, Local Government Management Improvement Model, Operations Management learning and M&E Capacity building
Actual outputs achieved	Targets under the expected outputs were either achieved or in progress at 31 March 2018
Amount received in current period	R3 000.00
Amount spent by the Department	R487 000.00
Reasons for the funds unspent	N/a
Monitoring mechanism by the donor	Quarterly reporting

Donor fund	PSPPD
Name of donor	European Union
Full amount of the funding	10, 000,000.00 Euro's
Period of the commitment	01 October 2017 to 23 November 2018
Purpose of the funding	<p>The PSPPD II project purpose is to contribute to the overall objective of the programme through improving evidence-based policymaking and implementation on poverty and inequality at the national and provincial level.</p> <p>PSPPD utilises the evidence-based policy-making approach i.e. assisting policy-makers and researchers in systematically harnessing the best available evidence to inform the policy-making and implementation processes, applying this to social and economic issues.</p>
Expected outputs	<p>Grant Management Calls for Proposals no. 1 (CfP1): Closure of 8 Research Grants</p> <p>Grant Management Calls for Proposals no. 2 (CfP2): Closure of 13 Research Grants</p> <p>Oversight of the Learning Facility: Closure of the Learning Facility</p> <p>Final Evaluation; and</p> <p>Final Expenditure Verification.</p> <p>Archiving and documenting PSPPD Phase II</p>
Actual outputs achieved	<p>Final Evaluation Report</p> <p>Final Expenditure Verification Report</p>
Amount received in current period	R3,077,000.00
Amount spent by the Department	R2,134,000.00
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	<p>The Programme had an external Expenditure Verification conducted by Baker Tilly International.</p> <p>The Final Evaluation was conducted by AARC Management Consultants.</p>

## 8. Capital Investment, Maintenance and Asset Management Plan

The Department does not control any fixed capital assets. The Department of Public Works (DPW) on a cost-recovery basis leases office accommodation for the Department. DPW is currently in the process of procuring new office accommodation for the department. Details about the acquisition and disposal of assets are contained in Part E: Financial Information.



**PART C**  
**GOVERNANCE**

## 1. Introduction

The department commits to maintain the highest standards of governance as a fundamental principle for the management of public finances and resources. The department has established governance structures to effectively, efficiently and economically utilize state resources. The Department upholds good corporate governance as espoused in the King IV report and the Public Finance Management Act. We strive to promote good management practices in the areas of Risk Management, Fraud Prevention, Ethics, Procurement and Good Corporate Governance as well as to safeguard the department against any kind of misconduct or fraud.

## 2. Risk management

The Department has a risk management policy and strategy in place. The Department has established a Risk Management Function, which conducted a strategic risk assessment, which involved the identification of new and emerging risks. The Department has also filled the position of the Chief Risk Officer during the period under review.

The function of the risk management committee was integrated into the Executive Management Committee (EXCO) and on a quarterly basis, risk management served as an agenda item in senior management meetings.

The Department submitted quarterly risk reports to the Audit Committee for independent oversight and monitoring on the effectiveness of the Risk Management function. The Audit Committee provided regular feedback to management on the state of risk and risk management.

Risks identification and mitigation processes contributed to the marginal improvement of the Department's performance

## 3. Fraud and corruption

The Department has an approved Fraud Prevention Policy, Fraud Prevention and Response Strategy as well as a Whistle Blowing Policy. Fraud awareness sessions were conducted by way of departmental induction programmes.

The Department has also established a reporting mechanism to empower whistle-blowers to report any suspected fraudulent activities.

During the period under review, there were no cases of fraud and corruption reported.

## 4. Minimising conflict of interest

The Department has established control mechanisms to deal with conflicts of interest. All members serving in decision-making committees are required to disclose their interests. This helps to create awareness for members of the duty to be honest in their dealing with matters that have the potential to create conflicts of interest. Secondly, members of decision-making committees are required to sign a declaration to indicate any conflict of interest that may arise in any matter that they deal with. Thirdly, in awarding tenders to successful bidders, the Department undertakes verification processes to determine if any departmental officials have any association with the service providers, through the Companies and Intellectual Property Registration Office.

Lastly, members of senior management, middle managers, Finance and Supply Chain Management officials are required to disclose their registrable financial interests as required by the Public Service Regulation, 2016. The information declared is verified against third party systems such as the Companies and Intellectual Property

Registration Office records. All employees are required to apply to perform other remunerative work outside of their employment as per the requirements of the Public Service Act, 1994 (as amended).

## 5. Code of conduct

The Department inducts all new employees on the Code of Conduct for the Public Service during induction programmes. Induction workshops are conducted on a quarterly basis. All employees have signed the Departmental Code of Ethics and Conduct. Staff in the Supply Chain Management unit and member of the Bid Adjudication Committee have also signed a Code of Conduct. Processes are in place to address any breaches through the Disciplinary Code for the Public Service, the fraud and corruption strategy and plan as well as the whistle blowing policy.

## 6. Health, safety and environmental issues

The Department has maintained effective, efficient Occupational Health and Safety (OHS) programmes. A Health and Safety Committee was established and members of the Committee were appointed and provided with the requisite training. An OHS policy, policy statement and emergency evacuation plan were approved and the plan was tested bi-annually. The DPME complies with the DPSA SHERQ management policy. The DPME is striving to comply with the Occupational Health and Safety Act 85 of 1993 and other relevant Regulations

## 7. Portfolio Committee

The DPME accounts to the Public Service & Administration and Planning/Monitoring & Evaluation portfolio committee. In addition to attending meetings of its Portfolio Committee, DPME is invited to other Parliamentary Committees to brief them on the Performance of the department. During the period of reporting under review, the DPME attend meetings of its Portfolio Committee as follows:

Date	Purpose	Resolutions
18 April 2018	Presentation of the Annual Performance Plan	Adopted
06 June 2018	Progress Reports on Payment of Suppliers and Amendment of the National Youth Development Agency Act	Adopted
22 August 2018	Briefing of the Portfolio Committee by the National Planning Commission	NPC improve collaboration with other departments
05 September 2018	Presentation of performance against the APP targets for the fourth quarter of 2017/18 and first quarter of 2018/19	Adopted
9 October 2018	Presentation of Annual Report	Adopted
31 October 2018	Briefing on its efforts to strengthen and enhance planning coherence sector monitoring, alignment of the planning and budget	Adopted
14 October 2018	Presentation of performance against the APP targets for the second quarter of 2018/19	Adopted
06 March 2019	Presentation on Economic Interventions to Support Growth and Investment: Stimulus Package, Job Summit and Investment Conference  Presentation on Local Government Management Improvement Model (LGMIM) State of Management Practices in 33 Municipalities for 2017/18; 2018/19 LGMIM Assessment progress to date	Adopted

During the appearances at the Portfolio Committee, the Department received positive inputs and feedback. There were no major issues raised by the committee with the exception of the high vacancy rate within the Department.



## 8. SCOPA Resolutions

The Department did not appear before the Standing Committee on Public Accounts (SCOPA) during the period under review. Therefore, there were no resolution taken on the Department.

## 9. Prior modifications to audit reports

None

## 10. Internal control unit

The internal control unit under the Office of the CFO is fully functional.

## 11. Internal Audit and Audit Committee

We are once again pleased to present our Audit Committee report for the financial year ended 31 March 2019. The Audit Committee was established and constituted in terms of Section 77 of the Public Finance Management Act and Treasury Regulations. The Audit committee has a total of five (5) Non-Executive Management members, as well as a representative of the Auditor-General South Africa as a standing invitee.

The names, qualification and attendance of the meetings is contained in the table below:

Name	Qualifications	Internal / External	Appointment Date	No. of meetings attended
Mr. Nelson Miya (Chairperson)	BCom (Honours) MBL	External	01st October 2015	5/5
Ms. Zanele Nkosi	CA(SA)	External	01st January 2017	4/5
Mr. Tshepo Mofokeng	CA(SA) CIA, CRMA	External	01st January 2017	5/5
Dr. Maria Peenze	D Tech: Business Administration	External	01st January 2017	5 /5
Mr. Fortune Mkhabela	BCom (Accounting), Honours (Auditing) CIA	External	01st January 2017	4/5

### 11.1 Audit Committee Responsibility

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

### 11.2 Evaluation of Internal Audit

The Audit Committee is satisfied that the Internal Audit Function is operating effectively and that it has addressed the risks pertinent to the department in its audits. The Internal Audit Function completed their 2018/19 Annual Audit Plan as approved by the Audit Committee and the Audit Committee has met with Internal Audit during the year to ensure that the function is executed effectively and objectively. The Audit Committee is also satisfied with the assurance provided by Internal Audit on the adequacy, effectiveness, and efficiency of policies, procedures, including the integrity and reliability of both financial and non- financial information and the safeguarding of assets.

### 11.3 Effectiveness of Internal Controls

The Audit Committee considered both Internal and External Audit reports from management and is satisfied that

the DPME maintains a reasonably effective, efficient and transparent system of internal controls.

The Audit Committee is satisfied that the Department of Planning, Monitoring and Evaluation (DPME) maintains an effective, efficient and transparent internal controls and systems.

#### **11.4 Effectiveness of In - Year Management and Quarterly Reporting**

The Audit Committee reviewed the In-Year Quarterly Reports submitted and noted areas of improvement in the content and quality of the DPME's performance information reports prepared and submitted by management.

#### **11.5 Evaluation of Finance Function**

The Audit Committee considered the structural capacity, skill, and competency of the Finance Function and satisfied itself that the DPME has the appropriate and adequate enabling resources.

#### **11.6 Evaluation of Financial Statements and Performance Information**

The Audit Committee reviewed the Annual Financial Statements for the year ended 31st March 2019 and satisfied itself that the Annual Financial Statements were fairly presented. The Audit Committee also reviewed changes in accounting policies and practices. The committee's review also included the department's compliance with legal and regulatory provisions.

#### **11.7 Evaluation of Risk Management**

The Audit Committee successfully discharged its Risk Management oversight responsibility and reviewed the adequacy, effectiveness and efficiency of Enterprise Risk Management, Strategic and Operational Risk Registers and Mitigation Plans as developed by management. With the exception noted by External Audit related to the delayed approval of the Strategic Risk Assessment Report. The committee is now satisfied that the position of the Chief Risk Officer within the Risk Management Function has been filled.

#### **11.8 Evaluation of ICT Governance**

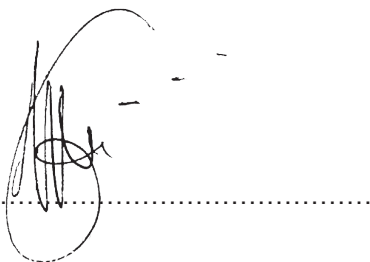
The Audit Committee exercised its oversight responsibility over the adequacy, effectiveness and efficiency of ICT Governance within the DPME, as per King IV requirements. The committee is satisfied that key controls related to System Security are adequate, effective and efficient and are working/functioning as intended.

#### **11.9 Results of the Auditor General**

The Audit Committee accept the Auditor-General South Africa's report on the annual financial statements and is satisfied that the Annual Financial Statements comply with all material respect with the applicable accounting standards.

The Audit Committee would again like to commend the Accounting Officer together with the management team for the commendable positive audit outcome.

**Mr. Zweledinga Nelson Miya**



Date: 31 July 2019





**PART D**  
**HUMAN RESOURCE**  
**MANAGEMENT**

## 1. INTRODUCTION

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

## 2. OVERVIEW OF HUMAN RESOURCES

### **The status of human resources in the department.**

- The Human Resources (HR) Chief Directorate is acknowledged as a strategic partner and plays a vital role in the achievement of departmental goals through rendering effective and efficient HR advice and services.

### **Human resource priorities for the year under review and the impact of these.**

- Reduction of the vacancy rate to 10% or below, to ensure adequate human resource capacity to achieve departmental goals and objectives.
- Appointment of 5% or more interns per annum, to expose graduates to the workplace and to generate a pool of candidates for the filling of entry level posts in the department.
- Eighty percent (80%) of the workplace skills plan implemented to ensure highly skilled staff
- One hundred percent (100%) submission of financial disclosures by the designated employees to mitigate against conflict of interests and to detect any corrupt activities in the department.
- Achieving a 50% representation of females in SMS, and increasing the percentage of people with disabilities employed in the Department, more especially in the SMS categories.
- Establishing and maintaining a conducive work environment where DPME staff members are provided with the required HR support, training and development as well as wellness programmes to ensure a competent and productive workforce that is capable to achieve Departmental objectives.

### **Workforce planning and key strategies to attract and recruit a skilled and capable workforce.**

- The workforce was planned in line with the departmental strategic objectives and available budget allocations for compensation to employees.
- Posts were prioritised in terms of their importance and urgency for filling. All posts were advertised in the DPSA vacancy list and for SMS posts in two national newspapers in order to attract a large pool of suitable candidates and promote open competition.
- All SMS members undertook technical and competency assessment tests and for positions on levels 1 to 12 technical tests formed part of the recruitment process
- The HR-Plan was monitored and EE-targets were communicated and implemented during the filling of posts.
- The Department reviewed its Recruitment and Retention Policy to ensure compliance with the amendments as per the Public Service Regulations of 2016.
- Exit interviews were conducted where possible in order to establish reasons why employees leave the services of the DPME and areas for improvement identified through the exit interviews that can assist in establishing the DPME as an employer of choice, and thereby reduce staff turnover.

- The Department provided bursaries and training opportunities to staff members to further their qualifications and improve their skills/knowledge.
- Internship and learnership Programmes are established to provide young graduates with opportunities to gain knowledge and experience in the workplace, in order to be able to compete for jobs in the labour market.

#### **Employee performance management.**

- The Department has an approved PMDS Policy for all staff. All staff members in the Department are required to enter into performance agreements within three months of their appointment.
- Performance assessments were conducted two times during the reporting period (mid and end year assessments) and all due performance incentives were paid before the end of the calendar year.

#### **Employee wellness programmes.**

- The Employee Health and Wellness (EHW) programme is fully operational in the Department. Quarterly Wellness Days were organised where staff are provided with opportunities to undergo Health Risks Assessments (HRA's) which include HIV Counselling and Testing (HCT).

### **Achievements and challenges faced by the department, as well as future human resource plans /goals.**

#### **Achievements:**

- The DPME 3-year HR Plan which is aligned to the new organisational structure was approved and is being implemented and monitored.
- Eighty-eight (88) posts were filled during the period of 1 April 2018 to 31 March 2019 and this reduced the vacancy rate from 21% in March 2018 to 11.4% in March 2019.
- In line with our Workplace Skills Plan, six hundred and seven (607) training opportunities were created
- Employment Equity is effectively implemented with the level of staff with disabilities presently at 2.1%, a level that is above the national target of 2%.
- The overall female representation is at 58.6% and 47.7% females occupying SMS positions.
- Staff turnover was reduced from 21% in March 2018 to 12% in March 2019.
- Forty-one (41) employees were awarded bursaries
- Timeously payout/processing of due performance incentives

#### **Challenges:**

- The DPME experiences challenges in the turn-around times to fill vacant posts as a result of the non-availability of selection committee members due to their busy schedules.
- The Department was not able to maintain a low average vacancy rate of 10% or below throughout the reporting period due to the fact that the staff establishment increased as a result of the revised organisational structure.

- Achieving disability representation at SMS levels remains a challenge despite efforts to attract disabled candidates.
- Increased utilisation rate of temporary incapacity leave from 49 days between January and December 2017 to 231 days between January and December 2018, due to the end of the three-year sick leave cycle.

### 3. HUMAN RESOURCES OVERSIGHT STATISTICS

The department provides the following key information on human resources. All the financial amounts agree with the amounts disclosed in the annual financial statements.

#### 3.1 Personnel related expenditure

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

- Amount spent on personnel
- Amount spent on salaries, overtime, homeowner's allowances and medical aid.

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2018 and 31 March 2019

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	151 076	85 636	2 380	1 035	56.7%	156
National Planning Coordination	63 920	46 479	-	9 973	72.7%	20
Sector Planning And Monitoring	45 318	36 285	-	4 028	80.1%	25
Public Sector Monitoring & Capacity Development	36 969	31 653	-	270	85.6%	66
Frontline & Citizen-Based Service Delivery & Monitoring	59 078	37 118	-	1 417	62.8%	72
Evidence & Knowledge Systems	34 105	25 211	1 233	4 256	73.9%	34
National Youth Development	484 288	4 360	-	-	0.9%	7
<b>Total</b>	<b>874 754</b>	<b>266 742</b>	<b>3 613</b>	<b>20 979</b>	<b>30.5%</b>	<b>380</b>

Table 3.1.2 Personnel costs by salary band for the period 1 April 2018 and 31 March 2019

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	1 600	0.6%	7	228
Skilled (level 3-5)	6 135	2.3%	15	409
Highly skilled production (levels 6-8)	36 277	13.6%	105	345
Highly skilled supervision (levels 9-12)	116 300	43.6%	166	700
Senior and Top management (levels 13-16)	106 430	39.9%	87	1 223
<b>Total</b>	<b>266 742</b>	<b>100.0%</b>	<b>380</b>	<b>702</b>

Table 3.1.3 Salaries. Overtime. Home Owners Allowance and Medical Aid by programme for the period 1 April 2018 and 31 March 2019

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	59 074	22.1%	547	0.6%	1 839	0.7%	2 918	3.4%
National Planning Coordination	30 777	11.5%	-	0.0%	502	0.2%	561	1.2%
Sector Planning And Monitoring	24 975	9.4%	5	0.0%	484	0.2%	608	1.7%
Public Sector Monitoring & Capacity Development	22 215	8.3%	7	0.0%	126	0.0%	476	1.5%
Frontline & Citizen-Based Service Delivery & Monitoring	26 824	10.1%	47	0.13%	491	0.2%	775	2.1%
Evidence & Knowledge Systems	18 140	6.8%	-	0.00%	484	0.2%	399	1.6%
National Youth Development	3 018	1.1%	111	2.5%	105	0.0%	89	2.0%
<b>Total</b>	<b>185 023</b>	<b>69.4%</b>	<b>717</b>	<b>0.3%</b>	<b>4 031</b>	<b>1.5%</b>	<b>5 826</b>	<b>2.2%</b>



Table 3.1.4 Salaries. Overtime. Home Owners Allowance and Medical Aid by salary band for the period 1 April 2018 and 31 March 2019

Salary band	Salaries		Overtime		Home Owners Allowance		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
Skilled (level 1-2)	1 110	0.4%	4	0.0%	24	0.0%	35	0.0%
Skilled (level 3-5)	4 256	1.6%	16	0.0%	93	0.0%	134	0.1%
Highly skilled production (levels 6-8)	25 163	9.4%	364	1.0%	548	0.2%	792	0.3%
Highly skilled supervision (levels 9-12)	80 670	30.2%	333	0.9%	1 758	0.7%	2 540	1.0%
Senior management (level 13-16)	73 824	27.7%	-	0.0%	1 608	0.6%	2 325	0.9%
<b>Total</b>	<b>185 023</b>	<b>69.4%</b>	<b>717</b>	<b>0.3%</b>	<b>4 031</b>	<b>1.5%</b>	<b>5 826</b>	<b>2.2%</b>

### 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 approved posts on the establishment, the number of employees, the vacancy rate and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations.

The vacancy rate reflects the percentage of posts that are not filled.

Table 3.2.1 Employment and vacancies by programme as on 31 March 2019

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Corporate Services	174	156	10.3%	4
NPC Secretariat	23	20	13.0%	9
National Planning Coordination	30	25	16.7%	1
Sector Monitoring Services	81	66	18.5%	2
Public Sector Monitoring & Capacity Development	74	72	2.7%	0
Evaluation. Evidence & Knowledge Systems	39	34	12.8%	0
National Youth Development Programme	8	7	12.5%	0
<b>Total</b>	<b>429</b>	<b>380</b>	<b>11.4%</b>	<b>16</b>

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2019

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower Skilled (Levels1-2)	7	7	0.0%	0
Skilled (3-5)	16	15	6.3%	2
Highly skilled production (6-8)	114	105	7.9%	7
Highly skilled supervision (9-12)	178	166	6.7%	4
Senior management (13-16)	114	87	23.7%	3
<b>Total</b>	<b>429</b>	<b>380</b>	<b>11.4%</b>	<b>16</b>

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2019

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Political Office Bearers	1	1	0.0%	3
Top Management	8	4	50.0%	0
Specialists	10	6	40.0%	0
Senior Managers: Corporate Services	4	3	25.0%	0
<b>Total</b>	<b>23</b>	<b>14</b>	<b>39.1%</b>	<b>3</b>

### 3.3 Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service 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 post information as on 31 March 2019

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100.0%	0	0.0%
Salary Level 16	1	1	100.0%	0	0.0%
Salary Level 15	6	1	16.7%	5	83.3%
Salary Level 14	33	20	60.6%	13	39.3%
Salary Level 13	70	61	87.1%	9	12.8%
<b>Total</b>	<b>111</b>	<b>84</b>	<b>75.7%</b>	<b>27</b>	<b>24.3%</b>

Table 3.3.2 SMS post information as on 30 September 2018

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100.0%	0	0.0%
Salary Level 16	1	1	100.0%	0	0.0%
Salary Level 15	6	1	16.7%	5	83.3%
Salary Level 14	34	21	61.8%	13	38.2%
Salary Level 13	73	57	78.1%	16	21.9%
<b>Total</b>	<b>115</b>	<b>81</b>	<b>70.4%</b>	<b>34</b>	<b>29.6%</b>

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2018 and 31 March 2019

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	1	0	1
Salary Level 14	4	0	4
Salary Level 13	7	3	4
<b>Total</b>	<b>12</b>	<b>3</b>	<b>9</b>

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2018 and 31 March 2019

**Reasons for vacancies not advertised within six months**

Due to the restructuring process

**Reasons for vacancies not filled within twelve months**

Due to restructuring, Cabinet Reshuffle, Micro Organisation of Government and general elections

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2018 and 31 March 2019

**Disciplinary steps taken**

No disciplinary steps were taken

### 3.4 Job Evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her 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 2018 and 31 March 2019

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	7	0	0.0%	0	0.0%	0	0.0%
Skilled (Levels 3-5)	15	1	6.7%	0	0.0%	0	0.0%
Highly skilled production (Levels 6-8)	114	7	6.1%	0	0.0%	1	0.9%
Highly skilled (Levels 9-12)	178	30	16.9%	1	0.6%	1	0.6%
Senior Management Service Band A	2	0	0.0%	0	0.0%	0	0.0%
Senior Management Service Band B	6	1	16.7%	0	0.0%	0	0.0%
Senior Management Service Band C	34	14	41.2%	0	0.0%	0	0.0%
Senior Management Service Band D	73	20	27.4%	0	0.0%	0	0.0%
<b>Total</b>	<b>429</b>	<b>73</b>	<b>17.0%</b>	<b>1</b>	<b>0.2%</b>	<b>2</b>	<b>0.5%</b>

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 2018 and 31 March 2019

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees with a disability	0	0	0	0	0

Note: The higher salary (1 post upgraded as per table 3.4.1) has not yet been implemented as the upgrade is subject to the employee already performing the functions of the higher graded post as well as receiving an annual performance rating of at least "satisfactory performance". The employee at the time did not yet perform a full performance cycle and therefore no annual performance rating has yet been conducted.

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 2018 and 31 March 2019

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Deputy Director: Call Logging (Presidential Hotline)	0	11	12	Not applicable, Post vacant
Ministerial Aid	0	5	7	
<b>Total number of employees whose salaries exceeded the level determined by job evaluation</b>				<b>0</b>
Percentage of total employed				0%

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2018 and 31 March 2019

Gender	African	Asian	Coloured	White	Total
Female	11	1	2	0	14
Male	5	1	1	0	7
<b>Total</b>	<b>16</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>21</b>
Employees with a disability	0	0	0	0	0

### 3.5 Employment Changes

This section provides information on changes in employment over the financial year. 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 2018 and 31 March 2019

Salary band	Number of employees at beginning of period-1 April 2018	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled ( Levels 1-2)	7	0	0	0.0%
Skilled (Levels 3-5)	12	4	1	8.3%
Highly skilled production (Levels 6-8)	93	31	10	10.8%
Highly skilled supervision (Levels 9-12)	153	30	10	6.5%
Senior Management Service Bands A	51	14	8	15.7%
Senior Management Service Bands B	18	3	0	0.0%
Senior Management Service Bands C	2	1	4	200.0%
Senior Management Service Bands D	2	0	0	0.0%
Contracts	14	21	9	64.3%
<b>Total</b>	<b>352</b>	<b>104</b>	<b>42</b>	<b>11.9%</b>

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2018 and 31 March 2019

Critical occupation	Number of employees at beginning of period-April 2018	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Top Management	4	0	1	25.0%
Specialists	7	3	3	42.9%
Senior Managers: Corporate Services	12	1	0	0.0%
<b>TOTAL</b>	<b>23</b>	<b>4</b>	<b>4</b>	<b>17.4%</b>

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

Table 3.5.3 Reasons why staff left the department for the period 1 April 2018 and 31 March 2019

Termination Type	Number	% of Total Resignations
Death	0	0.0%
Resignation	14	33.3%
Expiry of contract	9	21.4%
Dismissal – operational changes	0	0.0%
Dismissal – misconduct	0	0.0%
Dismissal – inefficiency	0	0.0%
Discharged due to ill-health	0	0.0%
Retirement	0	0.0%
Transfer to other Public Service Departments	19	45.2%
Other	0	0.0%
Total	42	100.0%
<b>Total number of employees who left as a % of total employment</b>	<b>42</b>	<b>12.4%</b>

Table 3.5.4 Promotions by critical occupation for the period 1 April 2018 and 31 March 2019

Occupation	Employees 1 April 2018	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Top Management	4	0	0.0%	0	0.0%
Specialists	7	0	0.0%	6	85.7%
Senior Managers: Corporate Services	12	0	0.0%	5	41.7%
<b>TOTAL</b>	<b>23</b>	<b>0</b>	<b>0.0%</b>	<b>11</b>	<b>47.8%</b>

Table 3.5.5 Promotions by salary band for the period 1 April 2018 and 31 March 2019

Salary Band	Employees 1 April 2018	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	7	0	0.0%	5	71.4%
Skilled (Levels 3-5)	12	0	0.0%	5	41.7%
Highly skilled production (Levels 6-8)	93	6	6.5%	40	43.0%
Highly skilled supervision (Levels 9-12)	153	5	3.3%	93	60.8%
Senior Management (Level 13-16)	73	5	6.8%	45	61.6%
<b>Total</b>	<b>338</b>	<b>16</b>	<b>4.7%</b>	<b>188</b>	<b>55.6%</b>

### 3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2019

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers (Level 13-16)	35	2	4	4	32	2	4	4	87
Professionals (Level 11-12)	31	3	2	3	44	2	4	3	92
Technicians and associate professionals (Level 9-10)	24	1	0	1	42	2	0	4	74
Clerks (Level 6-8)	37	1	0	0	63	3	1	0	105
Service and sales workers (Level 3-5)	8	0	0	0	7	0	0	0	15
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 (Level 1-2)	2	0	0	0	5	0	0	0	7
<b>Total</b>	<b>137</b>	<b>7</b>	<b>6</b>	<b>8</b>	<b>193</b>	<b>9</b>	<b>9</b>	<b>11</b>	<b>380</b>
Employees with disabilities	4	0	0	0	3	0	0	1	8

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Level 15-16)	1	0	0	0	4	0	4	0	9
Senior Management (Level 13-14)	34	2	4	4	28	2	4	4	82
Professionally qualified and experienced specialists and mid-management (Level 9-12)	55	4	2	4	86	4	0	7	162
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (Level 6-8)	37	1	0	0	63	3	1	0	105
Semi-skilled and discretionary decision making (Level 3-5)	8	0	0	0	7	0	0	0	15
Unskilled and defined decision making (Level 1-2)	2	0	0	0	5	0	0	0	7
<b>Total</b>	<b>137</b>	<b>7</b>	<b>6</b>	<b>8</b>	<b>193</b>	<b>9</b>	<b>9</b>	<b>11</b>	<b>380</b>

Table 3.6.3 Recruitment for the period 1 April 2018 to 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0		0	0	0	0	0	1
Senior Management	8	0	1	0	4	1	0	0	14
Professionally qualified and experienced specialists and mid-management	12	0	0	1	16	0	0	2	31
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	12	0	0	0	17	0	0	0	29
Semi-skilled and discretionary decision making	1	0	0	0	1	0	0	0	2
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>34</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>38</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>77</b>
Employees with disabilities	1	0	0	0	1	0	0	0	2



Table 3.6.4 Promotions for the period 1 April 2018 to 31 March 2019

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	3	0	0	0	2	0	0	0	5
Professionally qualified and experienced specialists and mid-management	1	0	0	0	4	0	0	0	5
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	3	0	0	0	3	0	0	0	6
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
<b>Total</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5 Terminations for the period 1 April 2018 to 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	1	3	0	0	0	4
Senior Management	4	0	0	0	4	0	1	0	9
Professionally qualified and experienced specialists and mid-management	6	0	0	0	3	0	1	0	10
Skilled technical and academically qualified workers, junior management. Supervisors, foreman and superintendents	11	0	0	0	6	1	0	0	18
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>16</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>42</b>
Employees with Disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2018 to 31 March 2019

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Written warning	0	0	0	1	1	0	0	0	2
Final written warning	1	0	0	0	3	0	0	1	5
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>7</b>

Table 3.6.7 Skills development for the period 1 April 2018 to 31 March 2019

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	42	1	4	6	45	3	5	13	119
Professionals	55	11	5	4	53	7	6	1	142
Technicians and associate professionals	54	1	0	3	65	0	0	13	136
Clerks	85	0	0	0	103	5	0	0	193
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	2	0	0	0	2	0	0	0	4
Elementary occupations	0	0	0	0	2	0	0	0	2
Interns	3	0	0	0	8	0	0	0	11
<b>Total</b>	<b>241</b>	<b>13</b>	<b>9</b>	<b>13</b>	<b>278</b>	<b>15</b>	<b>11</b>	<b>27</b>	<b>607</b>
Employees with disabilities	1	0	0	0	1	0	0	0	2

### 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 with the prescribed timeframes and disciplinary steps taken is presented here.

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2018

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100.0%
Salary Level 16	1	1	1	100.0%
Salary Level 15	6	1	1	100.0%
Salary Level 14	33	24	24	100.0%
Salary Level 13	70	50	49	98.0%
<b>Total</b>	<b>111</b>	<b>77</b>	<b>76</b>	<b>98.7%</b>

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2019

**Reasons**

Extension requested due to work related pressures

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2019

**Reasons**

Final written warnings were issued

### 3.8 Performance Rewards

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

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2018 to 31 March 2019

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
<b>African</b>	<b>54</b>	<b>267</b>	<b>39.8%</b>	<b>1 714</b>	<b>32</b>
Male	19	102	18.6%	549	29
Female	35	165	21.2%	1 165	33
<b>Asian</b>	<b>4</b>	<b>15</b>	<b>50.0%</b>	<b>186</b>	<b>46</b>
Male	1	5	20.0%	47	47
Female	3	10	30.0%	138	46
<b>Coloured</b>	<b>5</b>	<b>17</b>	<b>62.9%</b>	<b>160</b>	<b>32</b>
Male	3	7	42.9%	112	37
Female	2	10	20.0%	49	24
<b>White</b>	<b>2</b>	<b>15</b>	<b>28.6%</b>	<b>80</b>	<b>40</b>
Male	0	8	0%	-	-

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
Female	2	7	28.6%	80	40
Employees with disability	0	0	0%	0.00	0.00
<b>Total</b>	<b>65</b>	<b>314</b>	<b>20.7%</b>	<b>2 141</b>	<b>33</b>

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2018 to 31 March 2019

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	
Lower Skilled (Levels 1-2)	4	7	57.1%	30	7	0.0%
Skilled (level 3-5)	3	11	27.3%	43	14	0.0%
Highly skilled production (level 6-8)	17	78	21.8%	331	19	0.2%
Highly skilled supervision (level 9-12)	35	146	24.0%	1 482	42	0.9%
<b>Total</b>	<b>59</b>	<b>242</b>	<b>24.4%</b>	<b>1 886</b>	<b>32</b>	<b>1.2%</b>

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2018 to 31 March 2019

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Executive Management (Levels 15-16)	0	3	0%	0	0
<b>Total</b>	<b>0</b>	<b>3</b>	<b>0%</b>	<b>0.00</b>	<b>0.00</b>

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2018 to 31 March 2019

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)	3	46	6.5%	151	50	0.1%
Band B (Level 14)	3	26	11.5%	203	68	0.2%
Band C (Level 15)	0	0	0.0%	-	-	0.0%
Band D (Level 16)	0	0	0.0%	-	-	0.0%
<b>Total</b>	<b>6</b>	<b>72</b>	<b>8.3%</b>	<b>354</b>	<b>59</b>	<b>0.3%</b>

### 3.9 Foreign Workers

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

Table 3.9.1 foreign workers by salary band for the period 1 April 2018 and 31 March 2019

Salary band	01 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled (Lev.1-5)	0	0.0%	0	0.0%	0	0%
Highly skilled production (Lev. 6-8)	0	0.0%	0	0.0%	0	0%
Highly skilled supervision (Lev. 9-12)	0	0.0%	0	0.0%	0	0%
Contract (level 9-12)	0	0.0%	0	0.0%	0	0%
Contract (level 13-16)	0	0.0%	0	0.0%	0	0%
<b>Total</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0%</b>

Table 3.9.2 foreign workers by major occupation for the period 1 April 2018 and 31 March 2019

Major occupation	01 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% Change
Snr Managers / Professionals	1	0.3%	1	0.3%	0	0%
<b>Total</b>	<b>1</b>	<b>0.3%</b>	<b>1</b>	<b>0.3%</b>	<b>0</b>	<b>0%</b>

### 3.10 Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2018 to 31 December 2018

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 Skills (Level 1-2)	34	97.1%	5	1.6%	7	18
Skilled (levels 3-5)	101	74.3%	14	4.4%	7	81
Highly skilled production (levels 6-8)	763	68.9%	98	30.6%	8	1 006
Highly skilled supervision (levels 9 -12)	928	75.6%	136	42.5%	7	2 575
Top and Senior management (levels 13-16)	398	79.1%	67	20.9%	6	1 783
<b>Total</b>	<b>2 224</b>	<b>65.1%</b>	<b>320</b>	<b>100.0%</b>	<b>7</b>	<b>5 463</b>

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2018 to 31 December 2018

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)	69	100.0%	1	7.1%	69	38
Skilled (Levels 3-5)	3	100.0%	1	7.1%	3	2
Highly skilled production (Levels 6-8)	12	100.0%	3	21.4%	4	16
Highly skilled supervision (Levels 9-12)	108	100.0%	6	42.9%	18	252
Senior management (Levels 13-16)	39	100.0%	3	21.4%	13	167
<b>Total</b>	<b>231</b>	<b>100.0%</b>	<b>14</b>	<b>100.0%</b>	<b>17</b>	<b>475</b>

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 2018 to 31 December 2018

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	267	8	33
Skilled Levels 3-5)	487	23	21
Highly skilled production (Levels 6-8)	4 334	134	32
Highly skilled supervision(Levels 9-12)	6 573	194	34
Senior management (Levels 13-16)	2 819	105	27
<b>Total</b>	<b>14 480</b>	<b>464</b>	<b>31</b>

Table 3.10.4 Capped leave for the period 1 January 2018 to 31 December 2018

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 on 31 March 2019
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	26
Highly skilled supervision (Levels 9-12)	0	0	0	18
Senior management (Levels 13-16)	0	0	0	29
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,6</b>

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

Table 3.10.5 Leave pay-outs for the period 1 April 2018 and 31 March 2019

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay-out for 2018/19 due to non-utilisation of leave for the previous cycle	97	2	48
Capped leave pay-outs on termination of service for 2018/19	-	0	-
Current leave pay-out on termination of service for 2018/19	575	46	13
<b>Total</b>	<b>672</b>	<b>48</b>	<b>14</b>

### 3.11 HIV/AIDS & 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 & related diseases (if any)	Key steps taken to reduce the risk
Frequent travellers and floor safety representatives	Quarterly STI and awareness and HIV/AIDS voluntary counselling and testing
	Bathroom condom distribution
	Commemoration of World Aids Day

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 of Chapter 1 of the Public Service Regulations, 2001? If so. Provide her/his name and position.	x		Mr N Nomlala. Director: HRM
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.	x		There are three officials in the unit responsible for EHW Programme there is also a service provider Care Ways Contracted for three years.
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.	x		There is a variety of programmes on Employee Wellness offered by our service provider i.e. Health Risk Assessment, HIV Aids testing, TB. Eye test, financial advice, etc. The services offered are aligned to the health calendar issued by the Department of Health.

Question	Yes	No	Details. if yes
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.	x		<p>Yes, members listed below.</p> <p>Ms M Motlhabane, Deputy Director: LR EHW &amp;SS</p> <p>Mr W J Victor, Deputy Director: OD. Recruitment &amp; HR Administration</p> <p>Mr O E Skosana, Deputy Director: Risk Management</p> <p>Vacant, Assistant Director: OD. HR Planning. Strategy &amp; Systems</p> <p>Vacant, Assistant Director: LR EHW &amp; Special Programmes</p> <p>Mr M Maasdorp, Deputy Director: Internal Control</p> <p>Ms M Subramoney, Deputy Director: Management Performance Ass. Ms X Masala, Assistant Director: Administration</p> <p>Ms P Kambe, Senior Administrative Officer (CBM)</p> <p>Vacant, Deputy Director: Programme Admin</p> <p>Mr M Maluleka, Assistant Director: Data Support</p> <p>Ms A L Crouch, Evaluation Officer</p> <p>Ms XP Dilata, Deputy Director</p> <p>Ms PD Moloto, Assistant Admin Secretary</p> <p>2 x representatives from each of the recognised Labour Unions</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.	x		<ul style="list-style-type: none"> <li>• Employment Policies have been reviewed, eg</li> <li>• Training &amp; Development Policy</li> <li>• Recruitment &amp; Selection Policy</li> <li>• Internship Policy.</li> </ul> <p>To mention but a few</p>
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.	x		The services are offered by CAREWAYS the contracted service provider and GEMS. The services include counselling and support groups.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so. List the results that you have you achieved.	x		Every quarter the unit conducts a wellness event and HIV testing is part of it, the results are confidential, however the programme is assisting.
8. Has the department developed measures/ indicators to monitor & evaluate the impact of its health promotion programme? If so. List these measures/indicators.	x		Quarterly monitoring reports and statistics are received from both GEMS and Careways on the implementation of the health promotion programmes. The reports are assessed and quarterly monitoring reports submitted to DPSA.



### 3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2018 and 31 March 2019

Total number of Collective agreements	None
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The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2018 and 31 March 2019

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0.0%
Verbal warning	0	0.0%
Written warning	2	22.2%
Final written warning	5	55.6%
Suspended without pay	1	11.1%
Fine	0	0.0%
Demotion	0	0.0%
Dismissal	0	0.0%
Not guilty	1	11.1%
Case withdrawn	0	0.0%
<b>Total</b>	<b>9</b>	<b>100.0%</b>

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2018 and 31 March 2019

Type of misconduct	Number	% of total
Financial Misconduct	0	0.0%
Poor work Performance	0	0.0%
Gross Dishonesty and Misrepresentation	2	100.0%
<b>TOTAL</b>	<b>2</b>	<b>100.0%</b>

Table 3.12.4 Grievances logged for the period 1 April 2018 and 31 March 2019

Grievances	Number	% of Total
Number of grievances resolved	12	75.0%
Number of grievances not resolved	4	25.0%
<b>Total number of grievances lodged</b>	<b>16</b>	<b>100.0%</b>

Table 3.12.5 Disputes lodged with Councils for the period 1 April 2018 and 31 March 2019

Disputes	Number	% of Total
Number of disputes upheld	0	0.0%
Number of disputes dismissed	0	0.0%
<b>Total number of disputes lodged</b>	<b>5</b>	<b>100.0%</b>

## Notes

The five disputes lodge are not yet finalised

Table 3.12.6 Strike actions for the period 1 April 2018 and 31 March 2019

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2018 and 31 March 2019

Number of people suspended	0
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	0
Cost of suspension(R'000)	0

### 3.13 Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2018 and 31 March 2019

Occupational category	Gender	Number of employees as at 1 April 2018	Training provided within the reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
Legislators, senior officials & managers	Female	39	0	30	0	30
	Male	34	0	31	0	31
Professionals	Female	50	0	36	0	36
	Male	39	0	35	0	35
Technicians & associate professionals	Female	43	0	30	0	30
	Male	21	0	14	0	14
Clerks	Female	63	0	50	0	50
	Male	35	0	29	0	29
Service & sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture & fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft & related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators & assemblers	Female	4	0	4	0	4
	Male	3	0	4	0	4
Elementary occupations	Female	5	0	7	0	7
	Male	2	0	3	0	3

Occupational category	Gender	Number of employees as at 1 April 2018	Training provided within the reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
Sub Total	Female	204	0	157	0	157
	Male	134	0	116	0	116
<b>Total</b>		<b>338</b>	<b>0</b>	<b>273</b>	<b>0</b>	<b>273</b>

Table 3.13.2 Training provided for the period 1 April 2018 and 31 March 2019

Occupational category	Gender	Number of employees as at 1 April 2018	Training provided within the reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
Legislators, senior officials & managers	Female	39	0	50	5	55
	Male	34	0	47	1	48
Professionals	Female	50	0	63	5	68
	Male	39	0	55	13	68
Technicians & associate professionals	Female	43	0	65	6	71
	Male	21	0	52	6	58
Clerks	Female	63	0	95	42	137
	Male	35	0	52	26	78
Service & sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture & fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft & related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant & machine operators and assemblers	Female	4	0	2	0	2
	Male	3	0	3	6	9
Elementary occupations	Female	5	0	2	0	2
	Male	2	0	0	0	0
Interns	Female	18	0	8	0	8
	Male	18	0	3	0	3
Sub Total	Female	222	0	285	58	343
	Male	152	0	212	52	264
<b>Total</b>		<b>374</b>	<b>0</b>	<b>497</b>	<b>0</b>	<b>607</b>

Notes: 36 interns are included

### 3.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2018 and 31 March 2019

Nature of injury on duty	Number	% of total staff compliment
Required basic medical attention only	1	0.3%
Temporary Total Disablement	0	0.0%
Permanent Disablement	0	0.0%
Fatal	0	0.0%
<b>Total</b>	<b>1</b>	<b>0.3%</b>

### 3.15 Utilisation of Consultants

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

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

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2018 and 31 March 2019

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Maintenance and support of web-enabled application for LGMIM	4	109	872 725
Project Specific Agreement w.r.t. North West Project Coordinator and Admin Support	1	164	1 417 144
Peer Review Implementation: Evaluation of the integrated Social Crime Preventions Strategy	1	261	10 000
Maintenance of server room and cabling	2	434	167 308
Peer review: Integrated National Water Security Framework	1	116	10 000
Peer review: Integrated National Water Security Framework	1	116	10 000
Research on delays and non-payment of small. micro and medium enterprises	5	127	891 000
Supply. configuration and maintenance of Archiving Solution	2	782	1 457 556
Implementation Evaluation of the SA Police Service Detective Service: CIS	15	354	2 004 600

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Resources to support SharePoint Upgrade	5	79	391 780
Implementation Evaluation on Inter-Ministerial Committees	2	150	470 652
Evaluation Guideline: Sectoral Reviews	2	193	254 150

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
12	41	2 885	7 956 915

Table 3.15.2 Analysis of consultant appointments using appropriated funds in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2018 and 31 March 2019

Project title	BBBEE Level	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Maintenance and support of web-enabled application for LGMIM	2	41.0%	4
Project Specific Agreement w.r.t. North West Project Coordinator and Admin Support	3	67.0%	1
Peer Review Implementation: Evaluation of the integrated Social Crime Preventions Strategy	4	0.0%	0
Maintenance of server room and cabling	2	61.0%	0
Peer review: Integrated National Water Security Framework	1	100.0%	1
Peer review: Integrated National Water Security Framework	0	0.0%	0
Research on delays and non-payment of small. micro and medium enterprises	1	100.0%	5
Supply. configuration and maintenance of Archiving Solution	2	11.0%	0
Implementation Evaluation of the SA Police Service Detective Service: CIS	1	100.0%	10
Resources to support SharePoint Upgrade	1	0.0%	5
Implementation Evaluation on Inter-Ministerial Committees	1	100.0%	2
Evaluation Guideline: Sectoral Reviews	1	100.0%	2

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2018 and 31 March 2019

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
None	0	0	0

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
None	0	0	0

Table 3.15.4 Analysis of consultant appointments using Donor funds in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2018 and 31 March 2019

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None	0	0	0

### 3.16 Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2018 and 31 March 2019

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





**PART E  
FINANCIAL  
INFORMATION**





planning, monitoring  
& evaluation

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Department:  
Planning, Monitoring and Evaluation  
**REPUBLIC OF SOUTH AFRICA**

# ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2019

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# 1. Report of the Auditor-General

## Report of the Auditor-General to Parliament on vote no. 8: Department of Planning, Monitoring and Evaluation

### Report on the audit of the financial statements

#### Opinion

1. I have audited the financial statements of the Department of Planning, Monitoring and Evaluation set out on pages 111 to 152, which comprise the appropriation statement, the statement of financial position as at 31 March 2019, 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 Department of Planning, Monitoring and Evaluation as at 31 March 2019, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standards (MCS) prescribed by 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 this auditor's report.
4. I am independent of the department in accordance with sections 290 and 291 of the International Ethics Standards Board for Accountants' Code of ethics for professional accountants (IESBA code), parts 1 and 3 of the International Ethics Standards Board for Accountants' International Code of Ethics for Professional Accountants (including International Independence Standards) and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

#### Emphasis of matter

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

#### Material underspending of the vote

7. As disclosed in the appropriation statement, the department materially underspent the budget by R83 281 000 on a significant number of programmes.

#### Other matter

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

#### Unaudited supplementary schedules

9. The supplementary information set out on pages 153 to 155 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

## **Responsibilities of the accounting officer for the financial statements**

10. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by National Treasury 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.
11. In preparing the financial statements, the accounting officer is responsible for assessing the Department of Planning, Monitoring and Evaluation's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

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

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

## **Report on the audit of the annual performance report**

### **Introduction and scope**

14. 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.
15. 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.

16. 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 2019:

Programmes	Pages in the annual performance report
Programme 2: National planning coordination	36 – 42
Programme 5: Frontline monitoring	52 – 56
Programme 6: Evidence and knowledge systems	57 – 63
Programme 7: National youth development	64 - 66

17. 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.

18. I did not raise any material findings on the usefulness and reliability of the reported performance information for these programmes:

- Programme 2: National planning coordination
- Programme 5: Frontline monitoring
- Programme 6: Evidence and knowledge systems
- Programme 7: National youth development

#### Other matters

19. I draw attention to the matters below.

#### Achievement of planned targets

20. Refer to the annual performance report on pages 29 to 66 for information on the achievement of planned targets for the year and explanations provided for the under achievement of a number of targets.

#### Adjustment of material misstatements

21. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of programme 2: national planning coordination, programme 5: frontline monitoring and programme 7: national youth development. 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 the audit of compliance with legislation

##### Introduction and scope

22. 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.

23. I did not raise material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

## Other information

24. The accounting officer is responsible for the other information. The other information comprises the information included in the annual. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
25. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
26. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
27. I did not receive other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if this is corrected this will not be necessary.

## 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 on it. I did not identify any significant deficiencies in internal control.

*Auditor - General*

Auditor General

Pretoria

31 July 2019



A U D I T O R - G E N E R A L  
S O U T H A F R I C A

## Annexure – Auditor-general’s responsibility for the audit

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

### Financial statements

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

### Communication with those charged with governance

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

## 2. Appropriation Statement for the year ended 31 March 2019

Departmental appropriation per programme	2018/19 ('000)					2017/18 ('000)			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Administration	170 840	-	-	170 840	151 077	19 763	88.4%	173 432	154 931
National Planning Coordination	81 470	-	-	81 470	63 920	17 550	78.5%	47 639	46 139
Sector Monitoring	62 235	-	-	62 235	45 319	16 916	72.8%	44 093	40 902
Public Sector Mon. & Capacity Dev.	44 786	-	-	44 786	36 969	7 817	82.5%	34 618	34 343
Frontline Monitoring	63 317	-	-	63 317	59 077	4 240	93.3%	53 421	51 786
Evidence and Knowledge Systems	46 763	-	-	46 763	34 104	12 659	72.9%	105 129	101 172
National Youth Development	488 624	-	-	488 624	484 288	4 336	99.1%	440 164	437 565
<b>Subtotal</b>	<b>958 035</b>	-	-	<b>958 035</b>	<b>874 754</b>	<b>83 281</b>	<b>91.3%</b>	<b>898 496</b>	<b>866 838</b>
Statutory Appropriation	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>958 035</b>	-	-	<b>958 035</b>	<b>874 754</b>	<b>83 281</b>	<b>91.3%</b>	<b>898 496</b>	<b>866 838</b>

Reconciliation with statement of financial performance	2018/19 ('000)		2017/18 ('000)	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
<b>TOTAL (brought forward)</b>	<b>958 035</b>	<b>874 754</b>	<b>898 496</b>	<b>866 838</b>
<b>ADD</b>				
Departmental receipts	1 461		1 212	
Aid assistance	3 080		13 161	
<b>Actual amounts per statement of financial performance (total revenue)</b>	<b>962 576</b>		<b>912 869</b>	
<b>ADD</b>				
Aid assistance		2 621		8 193
<b>Actual amount per statement of financial performance (expenditure)</b>		<b>877 375</b>		<b>875 031</b>



Departmental appropriation per economic classification	2018/19 ('000)						2017/18 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
<b>Current payments</b>	<b>470 762</b>	<b>(7 357)</b>	-	<b>463 405</b>	<b>382 156</b>	<b>81 249</b>	<b>82.5%</b>	<b>451 900</b>	<b>426 094</b>
<b>Compensation of employees</b>	<b>312 594</b>	-	-	<b>312 594</b>	<b>266 742</b>	<b>45 852</b>	<b>85.3%</b>	<b>243 634</b>	<b>234 168</b>
Salaries and wages	281 317	(2 242)	-	279 075	237 483	41 592	85.1%	217 248	209 199
Social contributions	31 277	2 242	-	33 519	29 259	4 260	87.3%	26 386	24 969
<b>Goods and services</b>	<b>158 168</b>	<b>(7 357)</b>	-	<b>150 811</b>	<b>115 414</b>	<b>35 397</b>	<b>76.5%</b>	<b>208 261</b>	<b>191 921</b>
Administrative fees	1 810	85	-	1 895	1 299	596	68.5%	2 307	2 014
Advertising	7 140	(5 160)	-	1 980	861	1 119	43.5%	8 184	8 184
Minor assets	2 827	(1 170)	-	1 657	1 317	340	79.5%	1 299	595
Audit costs: External	2 500	128	-	2 628	2 628	-	100.0%	3 124	3 124
Bursaries: Employees	900	713	-	1 613	1 613	-	100.0%	859	859
Catering: Departmental activities	2 860	319	-	3 179	2 127	1 052	66.9%	3 921	3 579
Communication	4 515	421	-	4 936	4 376	560	88.7%	4 174	3 573
Computer services	25 810	(149)	-	25 661	25 638	23	99.9%	23 627	23 002
Consultants: Business & advisory services	52 520	(8 709)	-	43 811	20 979	22 832	47.9%	88 701	85 984
Legal Services	500	27	-	527	36	491	6.8%	1	1
Contractors	1 550	423	-	1 973	1 405	568	71.2%	2 464	2 020
Agency & support / outsourced services	900	(396)	-	504	306	198	60.7%	332	331
Entertainment	-	1	-	1	1	-	100.0%	73	12
Fleet services	645	188	-	833	666	167	80.0%	1 583	1 167
Consumable supplies	707	351	-	1 058	874	184	82.6%	388	325
Consumable: Stationery, printing, off. suppl.	1 260	804	-	2 064	1 854	210	89.8%	2 245	1 436
Operating leases	7 494	1 171	-	8 665	8 665	-	100.0%	9 674	7 291
Rental and hiring	270	41	-	311	88	223	28.3%	951	871
Property payments	4 200	(192)	-	4 008	4 008	-	100.0%	3 552	2 829
Travel and subsistence	28 480	556	-	29 036	25 412	3 624	87.5%	37 183	33 394
Training and development	2 400	1 213	-	3 613	3 613	-	100.0%	3 550	3 550
Operating payments	4 950	914	-	5 864	4 875	989	83.1%	5 999	4 096
Venues and facilities	3 930	1 064	-	4 994	2 773	2 221	55.5%	4 070	3 684
Interest and rent on land	-	-	-	-	-	-	-	5	5

Departmental appropriation per economic classification	2018/19 ('000)						2017/18 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
<b>Transfers and subsidies</b>	<b>477 360</b>	<b>232</b>	-	<b>477 592</b>	<b>477 592</b>	-	<b>100.0%</b>	<b>433 144</b>	<b>433 084</b>
Provinces and municipalities	-	6	-	6	6	-	100.0%	10	10
Departmental agencies and accounts	477 145	1	-	477 146	477 146	-	100.0%	432 806	432 806
Non-profit institutions	-	-	-	-	-	-	0.0%	25	25
Households: Social Benefits	215	225	-	440	440	-	100.0%	303	243
<b>Payments for capital assets</b>	<b>9 913</b>	<b>7 062</b>	-	<b>16 975</b>	<b>14 943</b>	<b>2 032</b>	<b>88.0%</b>	<b>13 379</b>	<b>7 587</b>
Buildings and other fixed structures	250	-	-	250	178	72	71.2%	600	68
Transport equipment	1 400	501	-	1 901	1 848	53	97.2%	1 373	1 373
Other machinery and equipment	6 213	5 149	-	11 362	10 914	448	96.1%	8 788	4 597
Intangible assets	2 050	1 412	-	3 462	2 003	1 459	57.9%	2 618	1 549
<b>Payments for financial assets: Thefts and losses</b>	<b>-</b>	<b>63</b>	-	<b>63</b>	<b>63</b>	<b>-</b>	<b>100.0%</b>	<b>73</b>	<b>73</b>
<b>Total for Department</b>	<b>958 035</b>	<b>-</b>	<b>-</b>	<b>958 035</b>	<b>874 754</b>	<b>83 281</b>	<b>91.3%</b>	<b>898 496</b>	<b>866 838</b>

Programme 1: Administration - Appropriation per sub-programme and economic classification	2018/19 ('000)					2017/18 ('000)			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Ministry	28 475	-	-	28 475	22 845	5 630	80.2%	45 559	39 109
Departmental Management	14 332	-	-	14 332	11 477	2 855	80.1%	11 228	10 229
Corporate Services and Financial Administration	128 033	-	-	128 033	116 755	11 278	91.2%	116 645	105 593
<b>Total for Sub-programmes</b>	<b>170 840</b>	-	-	<b>170 840</b>	<b>151 077</b>	<b>19 763</b>	<b>88.4%</b>	<b>173 432</b>	<b>154 931</b>
<b>Current payments</b>	<b>163 502</b>	<b>(7 139)</b>	-	<b>156 363</b>	<b>136 874</b>	<b>19 489</b>	<b>87.5%</b>	<b>162 856</b>	<b>148 890</b>
<b>Compensation of employees</b>	<b>98 001</b>	-	-	<b>98 001</b>	<b>85 636</b>	<b>12 365</b>	<b>87.4%</b>	<b>84 641</b>	<b>80 343</b>
Salaries and wages	88 197	(1 689)	-	86 508	75 351	11 157	87.1%	74 905	71 207
Social contributions	9 804	1 689	-	11 493	10 285	1 208	89.5%	9 736	9 136
<b>Goods and services</b>	<b>65 501</b>	<b>(7 139)</b>	-	<b>58 362</b>	<b>51 238</b>	<b>7 124</b>	<b>87.8%</b>	<b>78 210</b>	<b>68 542</b>
Administrative fees	675	(94)	-	581	390	191	67.1%	1 133	1 017
Advertising	6 810	(5 300)	-	1 510	718	792	47.5%	8 016	8 016
Minor assets	2 827	(1 191)	-	1 636	1 296	340	79.2%	1 292	588
Audit costs: External	2 500	128	-	2 628	2 628	-	100.0%	3 124	3 124
Bursaries: Employees	900	713	-	1 613	1 613	-	100.0%	859	859
Catering: Departmental activities	1 760	(40)	-	1 720	889	831	51.7%	2 370	2 114
Communication	1 775	142	-	1 917	1 768	149	92.2%	1 568	1 487
Computer services	13 310	(3 334)	-	9 976	9 953	23	99.8%	11 035	10 626
Consultants: Business & advisory services	920	210	-	1 130	1 035	95	91.6%	1 265	1 265
Legal Services	500	27	-	527	36	491	6.8%	1	1
Contractors	1 540	51	-	1 591	1 025	566	64.4%	2 427	1 983
Agency & support / outsourced services	900	(535)	-	365	167	198	45.8%	331	331
Entertainment	-	-	-	-	-	-	0.0%	53	10
Fleet services	605	181	-	786	633	153	80.5%	1 492	1 105
Consumable supplies	620	341	-	961	816	145	84.9%	321	280
Consumable: Stationery, printing, off. suppl.	935	555	-	1 490	1 406	84	94.4%	1 978	1 241
Operating leases	7 494	1 124	-	8 618	8 618	-	100.0%	9 632	7 249
Rental and hiring	210	2	-	212	42	170	19.8%	642	578
Property payments	4 200	(192)	-	4 008	4 008	-	100.0%	3 552	2 829
Travel and subsistence	11 970	(86)	-	11 884	10 001	1 883	84.1%	21 942	19 277
Training and development	2 400	(20)	-	2 380	2 380	-	100.0%	2 459	2 459
Operating payments	1 830	38	-	1 868	1 375	493	73.6%	1 713	1 221
Venues and facilities	820	141	-	961	441	520	45.9%	1 005	882
Interest and rent on land	-	-	-	-	-	-	-	5	5
<b>Transfers and subsidies</b>	<b>55</b>	<b>38</b>	-	<b>93</b>	<b>93</b>	-	<b>100.0%</b>	<b>110</b>	<b>52</b>
Provinces and municipalities	-	6	-	6	6	-	100.0%	10	10
Departmental agencies and accounts	-	1	-	1	1	-	100.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	55	31	-	86	86	-	100.0%	100	42

Programme 1: Administration - Appropriation per sub-programme and economic classification	2018/19 ('000)						2017/18 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
<b>Payments for capital assets</b>	<b>7 283</b>	<b>7 038</b>	-	<b>14 321</b>	<b>14 047</b>	<b>274</b>	<b>98.1%</b>	<b>10 411</b>	<b>5 934</b>
Buildings and other fixed structures	250	-	-	250	178	72	71.2%	600	68
Transport equipment	1 400	501	-	1 901	1 848	53	97.2%	1 373	1 373
Other machinery and equipment	5 533	5 110	-	10 643	10 494	149	98.6%	8 110	4 165
Intangible assets	100	1 427	-	1 527	1 527	-	100.0%	328	328
<b>Payments for financial assets: Thefts and losses</b>	<b>-</b>	<b>63</b>	-	<b>63</b>	<b>63</b>	<b>-</b>	<b>100.0%</b>	<b>55</b>	<b>55</b>
<b>Total for Programme</b>	<b>170 840</b>	<b>-</b>	<b>-</b>	<b>170 840</b>	<b>151 077</b>	<b>19 763</b>	<b>88.4%</b>	<b>173 432</b>	<b>154 931</b>

1.1 Ministry	2018/19 ('000)						2017/18 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
<b>Current payments</b>	<b>27 285</b>	<b>(1)</b>	-	<b>27 284</b>	<b>21 802</b>	<b>5 482</b>	<b>79.9%</b>	<b>45 224</b>	<b>38 815</b>
Compensation of employees	17 595	-	-	17 595	12 784	4 811	72.7%	21 837	19 444
Goods and services	9 690	(1)	-	9 689	9 018	671	93.1%	23 387	19 371
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	-	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	-	-	-	-	-	-	0.0%	-	-
<b>Payments for capital assets</b>	<b>1 190</b>	<b>-</b>	-	<b>1 190</b>	<b>1 042</b>	<b>148</b>	<b>87.6%</b>	<b>281</b>	<b>240</b>
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	900	-	-	900	847	53	94.1%	-	-
Other machinery and equipment	290	-	-	290	195	95	67.2%	281	240
Intangible assets	-	-	-	-	-	-	0.0%	-	-
<b>Payments for financial assets: Thefts and losses</b>	<b>-</b>	<b>1</b>	-	<b>1</b>	<b>1</b>	<b>-</b>	<b>100.0%</b>	<b>54</b>	<b>54</b>
<b>Total</b>	<b>28 475</b>	<b>-</b>	<b>-</b>	<b>28 475</b>	<b>22 845</b>	<b>5 630</b>	<b>80.2%</b>	<b>45 559</b>	<b>39 109</b>

	2018/19 ('000)						2017/18 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
<b>1.2 Departmental Management</b>									
<b>Current payments</b>	14 212	(11)	-	14 201	11 376	2 825	80.1%	10 998	10 003
Compensation of employees	10 082	-	-	10 082	8 759	1 323	86.9%	8 153	7 236
Goods and services	4 130	(11)	-	4 119	2 617	1 502	63.5%	2 845	2 767
<b>Transfers and subsidies</b>	-	2	-	2	2	-	100.0%	3	3
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	-	2	-	2	2	-	100.0%	3	3
<b>Payments for capital assets</b>	120	9	-	129	99	30	76.7%	227	223
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	120	9	-	129	99	30	76.7%	227	223
Intangible assets	-	-	-	-	-	-	0.0%	-	-
<b>Payments for financial assets: Thefts and losses</b>	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	14 332	-	-	14 332	11 477	2 855	80.1%	11 228	10 229

	2018/19 ('000)						2017/18 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
<b>1.3 Corporate Services and Financial Administration</b>									
<b>Current payments</b>	122 005	(7 127)	-	114 878	103 696	11 182	90.3%	106 634	100 072
Compensation of employees	70 324	-	-	70 324	64 093	6 231	91.1%	54 651	53 663
Goods and services	51 681	(7 127)	-	44 554	39 603	4 951	88.9%	51 978	46 404
Interest and rent on land	-	-	-	-	-	-	-	5	5
<b>Transfers and subsidies</b>	55	36	-	91	91	-	100.0%	107	49
Provinces and municipalities	-	6	-	6	6	-	100.0%	10	10
Departmental agencies and accounts	-	1	-	1	1	-	100.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	55	29	-	84	84	-	100.0%	97	39
<b>Payments for capital assets</b>	5 973	7 029	-	13 002	12 906	96	99.3%	9 903	5 471
Buildings and other fixed structures	250	-	-	250	178	72	71.2%	600	68
Transport equipment	500	501	-	1 001	1 001	-	100.0%	1 373	1 373
Other machinery and equipment	5 123	5 101	-	10 224	10 200	24	99.8%	7 602	3 702
Intangible assets	100	1 427	-	1 527	1 527	-	100.0%	328	328
<b>Payments for financial assets: Thefts and losses</b>	-	62	-	62	62	-	100.0%	1	1
<b>Total</b>	128 033	-	-	128 033	116 755	11 278	91.2%	116 645	105 593

Programme 2: National Planning Coordination - Appropriation per sub- programme and economic classification	2018/19 ('000)					2017/18 ('000)				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Management: National Planning Coordination	42 673	-	-	42 673	37 519	5 154	87.9%	19 607	19 597	
Planning Coordination	31 470	-	-	31 470	20 528	10 942	65.2%	23 405	22 902	
Socio Economic Impact Assessment System	7 327	-	-	7 327	5 873	1 454	80.2%	4 627	3 640	
<b>Total for Sub-programmes</b>	<b>81 470</b>	-	-	<b>81 470</b>	<b>63 920</b>	<b>17 550</b>	<b>78.5%</b>	<b>47 639</b>	<b>46 139</b>	
<b>Current payments</b>	<b>80 320</b>	<b>(21)</b>	-	<b>80 299</b>	<b>63 785</b>	<b>16 514</b>	<b>79.4%</b>	<b>46 089</b>	<b>45 618</b>	
<b>Compensation of employees</b>	<b>55 285</b>	-	-	<b>55 285</b>	<b>46 479</b>	<b>8 806</b>	<b>84.1%</b>	<b>31 593</b>	<b>31 593</b>	
Salaries and wages	49 757	-	-	49 757	42 046	7 711	84.5%	28 654	28 654	
Social contributions	5 528	-	-	5 528	4 433	1 095	80.2%	2 939	2 939	
Goods and services	25 035	(21)	-	25 014	17 306	7 708	69.2%	14 496	14 025	
Administrative fees	245	-	-	245	177	68	72.2%	329	228	
Advertising	150	30	-	180	30	150	16.7%	109	109	
Minor assets	-	9	-	9	9	-	100.0%	-	-	
Audit costs: External	-	-	-	-	-	-	0.0%	-	-	
Bursaries: Employees	-	-	-	-	-	-	0.0%	-	-	
Catering: Departmental activities	340	115	-	455	455	-	100.0%	593	571	
Communication	320	180	-	500	467	33	93.4%	358	280	
Computer services	-	478	-	478	478	-	100.0%	214	214	
Consultants: Business & advisory services	19 100	(2 577)	-	16 523	9 973	6 550	60.4%	8 285	8 284	
Legal Services	-	-	-	-	-	-	0.0%	-	-	
Contractors	10	45	-	55	55	-	100.0%	37	37	
Agency & support / outsourced services	-	139	-	139	139	-	100.0%	1	-	
Entertainment	-	1	-	1	1	-	100.0%	8	2	
Fleet services	-	-	-	-	-	-	0.0%	-	-	
Consumable supplies	10	8	-	18	18	-	100.0%	12	12	
Consumable: Stationery, printing, off. suppl.	40	106	-	146	146	-	100.0%	80	58	
Operating leases	-	2	-	2	2	-	100.0%	-	-	
Rental and hiring	60	-	-	60	7	53	11.7%	73	63	
Property payments	-	-	-	-	-	-	0.0%	-	-	
Travel and subsistence	4 050	1 287	-	5 337	4 785	552	89.7%	3 880	3 723	
Training and development	-	-	-	-	-	-	0.0%	29	29	
Operating payments	270	100	-	370	294	76	79.5%	162	117	
Venues and facilities	440	56	-	496	270	226	54.4%	326	298	
<b>Transfers and subsidies</b>	-	<b>21</b>	-	<b>21</b>	<b>21</b>	-	<b>100.0%</b>	<b>54</b>	<b>53</b>	
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-	
Non-profit institutions	-	-	-	-	-	-	0.0%	25	25	

Programme 2: National Planning Coordination - Appropriation per sub- programme and economic classification	2018/19 ('000)						2017/18 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Households: Social Benefits	-	21	-	21	21	-	100.0%	29	28
<b>Payments for capital assets</b>	<b>1 150</b>	-	-	<b>1 150</b>	<b>114</b>	<b>1 036</b>	<b>9.9%</b>	<b>1 496</b>	<b>468</b>
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	150	15	-	165	114	51	69.1%	296	97
Intangible assets	1 000	(15)	-	985	-	985	0.0%	1 200	371
<b>Payments for financial assets: Thefts and losses</b>	-	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Total for Programme</b>	<b>81 470</b>	-	-	<b>81 470</b>	<b>63 920</b>	<b>17 550</b>	<b>78.5%</b>	<b>47 639</b>	<b>46 139</b>

2.1 Management: National Planning Coordination	2018/19 ('000)						2017/18 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
<b>Current payments</b>	<b>42 573</b>	<b>(8)</b>	-	<b>42 565</b>	<b>37 437</b>	<b>5 128</b>	<b>88.0%</b>	<b>19 518</b>	<b>19 517</b>
Compensation of employees	24 833	-	-	24 833	22 521	2 312	90.7%	10 415	10 415
Goods and services	17 740	(8)	-	17 732	14 916	2 816	84.1%	9 103	9 102
<b>Transfers and subsidies</b>	-	<b>8</b>	-	<b>8</b>	<b>8</b>	-	<b>100.0%</b>	<b>43</b>	<b>43</b>
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	25	25
Households: Social Benefits	-	8	-	8	8	-	100.0%	18	18
<b>Payments for capital assets</b>	<b>100</b>	-	-	<b>100</b>	<b>74</b>	<b>26</b>	<b>74.0%</b>	<b>46</b>	<b>37</b>
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	100	-	-	100	74	26	74.0%	46	37
Intangible assets	-	-	-	-	-	-	0.0%	-	-
<b>Payments for financial assets: Thefts and losses</b>	-	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Total</b>	<b>42 673</b>	-	-	<b>42 673</b>	<b>37 519</b>	<b>5 154</b>	<b>87.9%</b>	<b>19 607</b>	<b>19 597</b>

	2018/19 ('000)					2017/18 ('000)			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
<b>2.2 Planning Coordination</b>									
<b>Current payments</b>	30 470	(13)	-	30 457	20 500	9 957	67.3%	22 738	22 525
Compensation of employees	24 355	-	-	24 355	18 931	5 424	77.7%	17 824	17 824
Goods and services	6 115	(13)	-	6 102	1 569	4 533	25.7%	4 914	4 701
<b>Transfers and subsidies</b>	-	13	-	13	13	-	100.0%	7	6
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	-	13	-	13	13	-	100.0%	7	6
<b>Payments for capital assets</b>	1 000	-	-	1 000	15	985	1.5%	660	371
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	-	15	-	15	15	-	100.0%	160	-
Intangible assets	1 000	(15)	-	985	-	985	0.0%	500	371
<b>Payments for financial assets: Thefts and losses</b>	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	<b>31 470</b>	<b>-</b>	<b>-</b>	<b>31 470</b>	<b>20 528</b>	<b>10 942</b>	<b>65.2%</b>	<b>23 405</b>	<b>22 902</b>

	2018/19 ('000)					2017/18 ('000)			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
<b>2.3 Socio Economic Impact Assessment System</b>									
<b>Current payments</b>	7 277	-	-	7 277	5 848	1 429	80.4%	3 833	3 576
Compensation of employees	6 097	-	-	6 097	5 027	1 070	82.5%	3 354	3 354
Goods and services	1 180	-	-	1 180	821	359	69.6%	479	222
<b>Transfers and subsidies</b>	-	-	-	-	-	-	0.0%	4	4
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	-	-	-	-	-	-	0.0%	4	4
<b>Payments for capital assets</b>	50	-	-	50	25	25	50.0%	790	60
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	50	-	-	50	25	25	50.0%	90	60
Intangible assets	-	-	-	-	-	-	0.0%	700	-
<b>Payments for financial assets: Thefts and losses</b>	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	<b>7 327</b>	<b>-</b>	<b>-</b>	<b>7 327</b>	<b>5 873</b>	<b>1 454</b>	<b>80.2%</b>	<b>4 627</b>	<b>3 640</b>



Programme 3: Sector Monitoring - Appropriation per sub-programme and economic classification	2018/19 ('000)					2017/18 ('000)				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Management: Sector Planning and Monitoring	6 448	(550)	-	5 898	3 082	2 816	52.3%	2 098	1 604	
Sector Planning, Monitoring & Intervention Support	55 787	550	-	56 337	42 237	14 100	75.0%	41 995	39 298	
<b>Total for Sub-programmes</b>	<b>62 235</b>	-	-	<b>62 235</b>	<b>45 319</b>	<b>16 916</b>	<b>72.8%</b>	<b>44 093</b>	<b>40 902</b>	
Current payments	62 017	(50)	-	61 967	45 158	16 809	72.9%	44 043	40 858	
<b>Compensation of employees</b>	<b>47 810</b>	-	-	<b>47 810</b>	<b>36 285</b>	<b>11 525</b>	<b>75.9%</b>	<b>34 356</b>	<b>32 701</b>	
Salaries and wages	43 029	-	-	43 029	32 541	10 488	75.6%	30 519	29 363	
Social contributions	4 781	-	-	4 781	3 744	1 037	78.3%	3 837	3 338	
Goods and services	14 207	(50)	-	14 157	8 873	5 284	62.7%	9 687	8 157	
Administrative fees	230	(86)	-	144	132	12	91.7%	198	198	
Advertising	-	4	-	4	4	-	100.0%	-	-	
Minor assets	-	3	-	3	3	-	100.0%	-	-	
Audit costs: External	-	-	-	-	-	-	0.0%	-	-	
Bursaries: Employees	-	-	-	-	-	-	0.0%	-	-	
Catering: Departmental activities	160	107	-	267	254	13	95.1%	200	180	
Communication	395	77	-	472	445	27	94.3%	392	315	
Computer services	-	-	-	-	-	-	0.0%	-	-	
Consultants: Business & advisory services	8 700	(29)	-	8 671	4 028	4 643	46.5%	4 099	3 022	
Legal Services	-	-	-	-	-	-	0.0%	-	-	
Contractors	-	19	-	19	19	-	100.0%	-	-	
Agency & support / outsourced services	-	-	-	-	-	-	0.0%	-	-	
Entertainment	-	-	-	-	-	-	0.0%	-	-	
Fleet services	-	1	-	1	1	-	100.0%	4	4	
Consumable supplies	22	(3)	-	19	13	6	63.2%	27	8	
Consumable: Stationery, printing, off. suppl.	30	90	-	120	120	-	100.0%	51	41	
Operating leases	-	1	-	1	1	-	100.0%	15	15	
Rental and hiring	-	-	-	-	-	-	0.0%	3	3	
Property payments	-	-	-	-	-	-	0.0%	-	-	
Travel and subsistence	4 430	(366)	-	4 064	3 502	562	86.2%	3 852	3 705	
Training and development	-	-	-	-	-	-	0.0%	29	29	
Operating payments	220	7	-	227	226	1	99.6%	730	550	
Venues and facilities	20	125	-	145	125	20	86.2%	87	87	
<b>Transfers and subsidies</b>	<b>28</b>	<b>49</b>	-	<b>77</b>	<b>77</b>	-	<b>100.0%</b>	-	-	
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-	
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-	

Programme 3: Sector Monitoring - Appropriation per sub-programme and economic classification	2018/19 ('000)						2017/18 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Households: Social Benefits	28	49	-	77	77	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>190</b>	<b>1</b>	-	<b>191</b>	<b>84</b>	<b>107</b>	<b>44.0%</b>	<b>50</b>	<b>44</b>
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	190	1	-	191	84	107	44.0%	50	44
Intangible assets	-	-	-	-	-	-	0.0%	-	-
<b>Payments for financial assets: Thefts and losses</b>	-	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Total for Programme</b>	<b>62 235</b>	-	-	<b>62 235</b>	<b>45 319</b>	<b>16 916</b>	<b>72.8%</b>	<b>44 093</b>	<b>40 902</b>

3.1 Management: Sector Planning and Monitoring	2018/19 ('000)						2017/18 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
<b>Current payments</b>	<b>6 408</b>	<b>(551)</b>	-	<b>5 857</b>	<b>3 041</b>	<b>2 816</b>	<b>51.9%</b>	<b>2 048</b>	<b>1 560</b>
Compensation of employees	2 346	-	-	2 346	865	1 481	36.9%	1 362	874
Goods and services	4 062	(551)	-	3 511	2 176	1 335	62.0%	686	686
<b>Transfers and subsidies</b>	-	-	-	-	-	-	<b>0.0%</b>	-	-
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	-	-	-	-	-	-	0.0%	-	-
<b>Payments for capital assets</b>	<b>40</b>	<b>1</b>	-	<b>41</b>	<b>41</b>	-	<b>100.0%</b>	<b>50</b>	<b>44</b>
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	40	1	-	41	41	-	100.0%	50	44
Intangible assets	-	-	-	-	-	-	0.0%	-	-
<b>Payments for financial assets: Thefts and losses</b>	-	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Total</b>	<b>6 448</b>	<b>(550)</b>	-	<b>5 898</b>	<b>3 082</b>	<b>2 816</b>	<b>52.3%</b>	<b>2 098</b>	<b>1 604</b>

3.2 Sector Planning, Monitoring & Intervention Support	2018/19 ('000)						2017/18 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
<b>Current payments</b>	<b>55 609</b>	<b>501</b>	-	<b>56 110</b>	<b>42 117</b>	<b>13 993</b>	<b>75.1%</b>	<b>41 995</b>	<b>39 298</b>
Compensation of employees	45 464	-	-	45 464	35 420	10 044	77.9%	32 994	31 827
Goods and services	10 145	501	-	10 646	6 697	3 949	62.9%	9 001	7 471
<b>Transfers and subsidies</b>	<b>28</b>	<b>49</b>	-	<b>77</b>	<b>77</b>	-	<b>100.0%</b>	-	-
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	28	49	-	77	77	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>150</b>	-	-	<b>150</b>	<b>43</b>	<b>107</b>	<b>28.7%</b>	-	-
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	150	-	-	150	43	107	28.7%	-	-
Intangible assets	-	-	-	-	-	-	0.0%	-	-
<b>Payments for financial assets: Thefts and losses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>55 787</b>	<b>550</b>	<b>-</b>	<b>56 337</b>	<b>42 237</b>	<b>14 100</b>	<b>75.0%</b>	<b>41 995</b>	<b>39 298</b>

Programme 4: Public Sector Monitoring & Capacity Development - Appropriation per sub-programme and economic classification	2018/19 ('000)					2017/18 ('000)				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Management: Public Sector Monitoring & Capacity Development	-	-	-	-	-	-	0.0%	11	11	
Public Sector Capacity Development	8 861	422	-	9 283	9 231	52	99.4%	7 242	7 238	
Public Service & Local Government Monitoring and Support	35 925	(422)	-	35 503	27 738	7 765	78.1%	27 365	27 094	
<b>Total for Sub-programmes</b>	<b>44 786</b>	<b>-</b>	<b>-</b>	<b>44 786</b>	<b>36 969</b>	<b>7 817</b>	<b>82.5%</b>	<b>34 618</b>	<b>34 343</b>	
<b>Current payments</b>	<b>43 706</b>	<b>(8)</b>	<b>-</b>	<b>43 698</b>	<b>36 448</b>	<b>7 250</b>	<b>83.4%</b>	<b>33 386</b>	<b>33 386</b>	
<b>Compensation of employees</b>	<b>36 241</b>	<b>-</b>	<b>-</b>	<b>36 241</b>	<b>31 653</b>	<b>4 588</b>	<b>87.3%</b>	<b>28 642</b>	<b>28 642</b>	
Salaries and wages	32 616	(129)	-	32 487	28 303	4 184	87.1%	25 591	25 591	
Social contributions	3 625	129	-	3 754	3 350	404	89.2%	3 051	3 051	
Goods and services	7 465	(8)	-	7 457	4 795	2 662	64.3%	4 744	4 744	
Administrative fees	210	59	-	269	160	109	59.5%	213	213	
Advertising	130	9	-	139	12	127	8.6%	58	58	
Minor assets	-	-	-	-	-	-	0.0%	1	1	
Audit costs: External	-	-	-	-	-	-	0.0%	-	-	
Bursaries: Employees	-	-	-	-	-	-	0.0%	-	-	
Catering: Departmental activities	150	2	-	152	85	67	55.9%	285	285	
Communication	350	10	-	360	344	16	95.6%	309	309	
Computer services	-	396	-	396	-	-	100.0%	-	-	
Consultants: Business & advisory services	2 700	(1 230)	-	1 470	270	1 200	18.4%	16	16	
Legal Services	-	-	-	-	-	-	0.0%	-	-	
Contractors	-	269	-	269	268	1	99.6%	-	-	
Agency & support / outsourced services	-	-	-	-	-	-	0.0%	-	-	
Entertainment	-	-	-	-	-	-	0.0%	-	-	
Fleet services	-	5	-	5	5	-	100.0%	6	6	
Consumable supplies	15	(1)	-	14	6	8	42.9%	10	10	
Consumable: Stationery, printing, off. suppl.	30	48	-	78	78	-	100.0%	36	36	
Operating leases	-	17	-	17	17	-	100.0%	9	9	
Rental and hiring	-	-	-	-	-	-	0.0%	191	191	
Property payments	-	-	-	-	-	-	0.0%	-	-	
Travel and subsistence	2 280	(614)	-	1 666	1 631	35	97.9%	1 723	1 723	
Training and development	-	-	-	-	-	-	0.0%	-	-	
Operating payments	500	47	-	547	178	369	32.5%	217	217	
Venues and facilities	1 100	975	-	2 075	1 345	730	64.8%	1 670	1 670	
<b>Transfers and subsidies</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>100.0%</b>	<b>19</b>	<b>18</b>	
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-	

Programme 4: Public Sector Monitoring & Capacity Development - Appropriation per sub-programme and economic classification	2018/19 ('000)					2017/18 ('000)				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-	
Households: Social Benefits	-	8	-	8	8	-	100.0%	19	18	
<b>Payments for capital assets</b>	<b>1 080</b>	-	-	<b>1 080</b>	<b>513</b>	<b>567</b>	<b>47.5%</b>	<b>1 213</b>	<b>939</b>	
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-	
Transport equipment	-	-	-	-	-	-	0.0%	-	-	
Other machinery and equipment	130	-	-	130	37	93	28.5%	123	89	
Intangible assets	950	-	-	950	476	474	50.1%	1 090	850	
<b>Payments for financial assets: Thefts and losses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	
<b>Total for Programme</b>	<b>44 786</b>	<b>-</b>	<b>-</b>	<b>44 786</b>	<b>36 969</b>	<b>7 817</b>	<b>82.5%</b>	<b>34 618</b>	<b>34 343</b>	

4.1 Management: Public Sector Monitoring and Capacity Development*	2018/19 ('000)					2017/18 ('000)				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Goods and services	-	-	-	-	-	-	-	-	11	
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>11</b>	

\*This sub-programme was abolished on the DPME organisational structure approved in January 2018

4.2 Public Sector Capacity Development	2018/19 ('000)						2017/18 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
<b>Current payments</b>	8 811	422	-	9 233	9 231	2	100.0%	7 210	7 210
Compensation of employees	6 986	82	-	7 068	7 068	-	100.0%	5 057	5 057
Goods and services	1 825	340	-	2 165	2 163	2	99.9%	2 153	2 153
<b>Transfers and subsidies</b>	-	-	-	-	-	-	0.0%	2	2
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	-	-	-	-	-	-	0.0%	2	2
<b>Payments for capital assets</b>	50	-	-	50	-	50	0.0%	30	26
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	50	-	-	50	-	50	0.0%	30	26
Intangible assets	-	-	-	-	-	-	0.0%	-	-
<b>Payments for financial assets: Thefts and losses</b>	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	<b>8 861</b>	<b>422</b>	<b>-</b>	<b>9 283</b>	<b>9 231</b>	<b>52</b>	<b>99.4%</b>	<b>7 242</b>	<b>7 238</b>

4.3 Public Service and Local Government Monitoring and Support	2018/19 ('000)						2017/18 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
<b>Current payments</b>	34 895	(430)	-	34 465	27 217	7 248	79.0%	26 165	26 165
Compensation of employees	29 255	(82)	-	29 173	24 585	4 588	84.3%	23 585	23 585
Goods and services	5 640	(348)	-	5 292	2 632	2 660	49.7%	2 580	2 580
<b>Transfers and subsidies</b>	-	8	-	8	8	-	100.0%	17	16
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	-	8	-	8	8	-	100.0%	17	16
<b>Payments for capital assets</b>	1 030	-	-	1 030	513	517	49.8%	1 183	913
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	80	-	-	80	37	43	46.3%	93	63
Intangible assets	950	-	-	950	476	474	50.1%	1 090	850
<b>Payments for financial assets: Thefts and losses</b>	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	<b>35 925</b>	<b>(422)</b>	<b>-</b>	<b>35 503</b>	<b>27 738</b>	<b>7 765</b>	<b>78.1%</b>	<b>27 365</b>	<b>27 094</b>

Programme 5: Frontline Monitoring - Appropriation per sub-programme and economic classification	2018/19 ('000)					2017/18 ('000)				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Management: Frontline and Citizen Based Service Delivery Monitoring	3 937	-	-	3 937	2 812	1 125	71.5%	3 118	3 109	
Frontline and Citizen-based Service Delivery Monitoring and Complaints Resolution	59 380	-	-	59 380	56 265	3 115	94.8%	50 303	48 677	
<b>Total for Sub-programmes</b>	<b>63 317</b>	<b>-</b>	<b>-</b>	<b>63 317</b>	<b>59 077</b>	<b>4 240</b>	<b>93.3%</b>	<b>53 421</b>	<b>51 786</b>	
<b>Current payments</b>	<b>63 221</b>	<b>(32)</b>	<b>-</b>	<b>63 189</b>	<b>58 957</b>	<b>4 232</b>	<b>93.3%</b>	<b>53 290</b>	<b>51 655</b>	
<b>Compensation of employees</b>	<b>38 936</b>	<b>(414)</b>	<b>-</b>	<b>38 936</b>	<b>37 118</b>	<b>1 818</b>	<b>95.3%</b>	<b>34 836</b>	<b>33 874</b>	
Salaries and wages	35 038			34 624	32 881	1 743	95.0%	30 944	30 013	
Social contributions	3 898	414	-	4 312	4 237	75	98.3%	3 892	3 861	
Goods and services	24 285	(32)	-	24 253	21 839	2 414	90.1%	18 454	17 781	
Administrative fees	270	-	-	270	154	116	57.0%	286	259	
Advertising	-	-	-	-	-	-	0.0%	-	-	
Minor assets	-	1	-	1	1	-	100.0%	-	-	
Audit costs: External	-	-	-	-	-	-	0.0%	-	-	
Bursaries: Employees	-	-	-	-	-	-	0.0%	-	-	
Catering: Departmental activities	65	8	-	73	58	15	79.5%	94	70	
Communication	1 255	-	-	1 255	1 000	255	79.7%	1 052	947	
Computer services	12 500	2 055	-	14 555	14 555	-	100.0%	12 072	11 856	
Consultants: Business & advisory services	6 000	(2 679)	-	3 321	1 417	1 904	42.7%	441	441	
Legal Services	-	-	-	-	-	-	0.0%	-	-	
Contractors	-	12	-	12	11	1	91.7%	-	-	
Agency & support / outsourced services	-	-	-	-	-	-	0.0%	-	-	
Entertainment	-	-	-	-	-	-	0.0%	3	-	
Fleet services	40	1	-	41	27	14	65.9%	79	50	
Consumable supplies	10	6	-	16	16	-	100.0%	11	9	
Consumable: Stationery, printing, off. suppl.	35	1	-	36	35	1	97.2%	31	22	
Operating leases	-	18	-	18	18	-	100.0%	15	15	
Rental and hiring	-	11	-	11	11	-	100.0%	5	5	
Property payments	-	-	-	-	-	-	0.0%	-	-	
Travel and subsistence	3 900	301	-	4 201	4 093	108	97.5%	4 083	3 896	
Training and development	-	-	-	-	-	-	0.0%	18	18	
Operating payments	110	75	-	185	185	-	100.0%	133	62	
Venues and facilities	100	158	-	258	258	-	100.0%	131	131	
<b>Transfers and subsidies</b>	<b>46</b>	<b>32</b>	<b>-</b>	<b>78</b>	<b>78</b>	<b>-</b>	<b>100.0%</b>	<b>53</b>	<b>53</b>	
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-	
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-	

Programme 5: Frontline Monitoring - Appropriation per sub-programme and economic classification	2018/19 ('000)						2017/18 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Households: Social Benefits	46	32	-	78	78	-	100.0%	53	53
<b>Payments for capital assets</b>	<b>50</b>	-	-	<b>50</b>	<b>42</b>	<b>8</b>	<b>84.0%</b>	<b>61</b>	<b>61</b>
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	50	-	-	50	42	8	84.0%	61	61
Intangible assets	-	-	-	-	-	-	0.0%	-	-
<b>Payments for financial assets: Thefts and losses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>17</b>	<b>17</b>
<b>Total for Programme</b>	<b>63 317</b>	<b>-</b>	<b>-</b>	<b>63 317</b>	<b>59 077</b>	<b>4 240</b>	<b>93.3%</b>	<b>53 421</b>	<b>51 786</b>

5.1 Management: Frontline and Citizen Based Service Delivery Monitoring	2018/19 ('000)						2017/18 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
<b>Current payments</b>	<b>3 937</b>	<b>(28)</b>	<b>-</b>	<b>3 909</b>	<b>2 784</b>	<b>1 125</b>	<b>71.2%</b>	<b>3 092</b>	<b>3 083</b>
Compensation of employees	3 427	-	-	3 427	2 455	972	71.6%	2 548	2 539
Goods and services	510	(28)	-	482	329	153	68.5%	544	544
<b>Transfers and subsidies</b>	<b>-</b>	<b>28</b>	<b>-</b>	<b>28</b>	<b>28</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	-	28	-	28	28	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>26</b>	<b>26</b>
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	-	-	-	-	-	-	0.0%	26	26
Intangible assets	-	-	-	-	-	-	0.0%	-	-
<b>Payments for financial assets: Thefts and losses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 937</b>	<b>-</b>	<b>-</b>	<b>3 937</b>	<b>2 812</b>	<b>1 125</b>	<b>71.5%</b>	<b>3 118</b>	<b>3 109</b>



5.2 Frontline and Citizen-based Service Delivery Monitoring and Complaints Resolution	2018/19 ('000)							2017/18 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
<b>Current payments</b>	59 284	(4)	-	59 280	56 173	3 107	94.8%	50 198	48 572
Compensation of employees	35 509	-	-	35 509	34 663	846	97.6%	32 288	31 335
Goods and services	23 775	(4)	-	23 771	21 510	2 261	90.5%	17 910	17 237
<b>Transfers and subsidies</b>	46	4	-	50	50	-	100.0%	53	53
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	46	4	-	50	50	-	100.0%	53	53
<b>Payments for capital assets</b>	50	-	-	50	42	8	84.0%	35	35
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	50	-	-	50	42	8	84.0%	35	35
Intangible assets	-	-	-	-	-	-	0.0%	-	-
<b>Payments for financial assets: Thefts and losses</b>	-	-	-	-	-	-	0.0%	17	17
<b>Total</b>	<b>59 380</b>	<b>-</b>	<b>-</b>	<b>59 380</b>	<b>56 265</b>	<b>3 115</b>	<b>94.8%</b>	<b>50 303</b>	<b>48 677</b>

Programme 6: Evidence and Knowledge Systems - Appropriation per sub-programme and economic classification	2018/19 ('000)					2017/18 ('000)				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Management: Evidence and Knowledge Systems	2 589	-	-	2 589	724	1 865	28.0%	505	456	
Evaluation, Research, Knowledge and Data Systems	44 174	-	-	44 174	33 380	10 794	75.6%	104 624	100 716	
<b>Total for Sub-programmes</b>	<b>46 763</b>	-	-	<b>46 763</b>	<b>34 104</b>	<b>12 659</b>	<b>72.9%</b>	<b>105 129</b>	<b>101 172</b>	
<b>Current payments</b>	<b>46 557</b>	<b>(84)</b>	-	<b>46 473</b>	<b>33 854</b>	<b>12 619</b>	<b>72.8%</b>	<b>104 918</b>	<b>100 961</b>	
<b>Compensation of employees</b>	<b>29 802</b>	-	-	<b>29 802</b>	<b>25 211</b>	<b>4 591</b>	<b>84.6%</b>	<b>25 459</b>	<b>24 404</b>	
Salaries and wages	26 813	(10)	-	26 803	22 473	4 330	83.8%	22 911	21 983	
Social contributions	2 989	10	-	2 999	2 738	261	91.3%	2 548	2 421	
Goods and services	16 755	(84)	-	16 671	8 643	8 028	51.9%	79 459	76 557	
Administrative fees	130	206	-	336	258	78	76.8%	121	72	
Advertising	50	53	-	103	53	50	51.5%	1	1	
Minor assets	-	4	-	4	4	-	100.0%	6	6	
Audit costs: External	-	-	-	-	-	-	0.0%	-	-	
Bursaries: Employees	-	-	-	-	-	-	0.0%	-	-	
Catering: Departmental activities	320	104	-	424	298	126	70.3%	285	265	
Communication	330	12	-	342	299	43	87.4%	413	192	
Computer services	-	256	-	256	256	-	100.0%	306	306	
Consultants: Business & advisory services	13 400	(2 381)	-	11 019	4 256	6 763	38.6%	74 595	72 956	
Legal Services	-	-	-	-	-	-	0.0%	-	-	
Contractors	-	21	-	21	21	-	100.0%	-	-	
Agency & support / outsourced services	-	-	-	-	-	-	0.0%	-	-	
Entertainment	-	-	-	-	-	-	0.0%	7	-	
Fleet services	-	-	-	-	-	-	0.0%	1	1	
Consumable supplies	25	-	-	25	4	21	20.0%	5	5	
Consumable: Stationery, printing, off. suppl.	180	4	-	184	60	124	32.6%	45	38	
Operating leases	-	-	-	-	-	-	0.0%	2	2	
Rental and hiring	-	28	-	28	28	-	100.0%	28	22	
Property payments	-	-	-	-	-	-	0.0%	-	-	
Travel and subsistence	1 350	(125)	-	1 225	741	484	60.5%	1 303	859	
Training and development	-	1 233	-	1 233	1 233	-	100.0%	1 015	1 015	
Operating payments	420	475	-	895	845	50	94.4%	695	420	
Venues and facilities	550	26	-	576	287	289	49.8%	631	397	
<b>Transfers and subsidies</b>	<b>86</b>	<b>78</b>	-	<b>164</b>	<b>164</b>	-	<b>100.0%</b>	<b>102</b>	<b>102</b>	
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-	
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-	

Programme 6: Evidence and Knowledge Systems - Appropriation per sub-programme and economic classification	2018/19 ('000)						2017/18 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Households: Social Benefits	86	78	-	164	164	-	100.0%	102	102
<b>Payments for capital assets</b>	<b>120</b>	<b>6</b>	-	<b>126</b>	<b>86</b>	<b>40</b>	<b>68.3%</b>	<b>108</b>	<b>108</b>
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	120	6	-	126	86	40	68.3%	108	108
Intangible assets	-	-	-	-	-	-	0.0%	-	-
<b>Payments for financial assets: Thefts and losses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1</b>	<b>1</b>
<b>Total for Programme</b>	<b>46 763</b>	<b>-</b>	<b>-</b>	<b>46 763</b>	<b>34 104</b>	<b>12 659</b>	<b>72.9%</b>	<b>105 129</b>	<b>101 172</b>

6.1 Management: Evidence and Knowledge Systems	2018/19 ('000)						2017/18 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
<b>Current payments</b>	<b>2 549</b>	<b>-</b>	<b>-</b>	<b>2 549</b>	<b>724</b>	<b>1 825</b>	<b>28.4%</b>	<b>505</b>	<b>456</b>
Compensation of employees	2 349	-	-	2 349	597	1 752	25.4%	347	298
Goods and services	200	-	-	200	127	73	63.5%	158	158
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	-	-	-	-	-	-	0.0%	-	-
<b>Payments for capital assets</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>40</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	40	-	-	40	-	40	0.0%	-	-
Intangible assets	-	-	-	-	-	-	0.0%	-	-
<b>Payments for financial assets: Thefts and losses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 589</b>	<b>-</b>	<b>-</b>	<b>2 589</b>	<b>724</b>	<b>1 865</b>	<b>28.0%</b>	<b>505</b>	<b>456</b>

6.2 Evaluation, Research, Knowledge and Data Systems	2018/19 ('000)						2017/18 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
<b>Current payments</b>	<b>44 008</b>	<b>(84)</b>	-	<b>43 924</b>	<b>33 130</b>	<b>10 794</b>	<b>75.4%</b>	<b>104 413</b>	<b>100 505</b>
Compensation of employees	27 453	-	-	27 453	24 614	2 839	89.7%	25 112	24 106
Goods and services	16 555	(84)	-	16 471	8 516	7 955	51.7%	79 301	76 399
Transfers and subsidies	86	78	-	164	164	-	100.0%	102	102
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	86	78	-	164	164	-	100.0%	102	102
<b>Payments for capital assets</b>	<b>80</b>	<b>6</b>	-	<b>86</b>	<b>86</b>	-	<b>100.0%</b>	<b>108</b>	<b>108</b>
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	80	6	-	86	86	-	100.0%	108	108
Intangible assets	-	-	-	-	-	-	0.0%	-	-
<b>Payments for financial assets: Thefts and losses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1</b>	<b>1</b>
<b>Total</b>	<b>44 174</b>	<b>-</b>	<b>-</b>	<b>44 174</b>	<b>33 380</b>	<b>10 794</b>	<b>75.6%</b>	<b>104 624</b>	<b>100 716</b>

Programme 7: National Youth Development - Appropriation per sub-programme and economic classification	2018/19 ('000)						2017/18 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Youth Development Programmes	11 479	-	-	11 479	7 143	4 336	62.2%	7 358	4 759
National Youth Development Agency	477 145	-	-	477 145	477 145	-	100.0%	432 806	432 806
<b>Total for Sub-programmes</b>	<b>488 624</b>	<b>-</b>	<b>-</b>	<b>488 624</b>	<b>484 288</b>	<b>4 336</b>	<b>99.1%</b>	<b>440 164</b>	<b>437 565</b>
<b>Current payments</b>	<b>11 439</b>	<b>(23)</b>	<b>-</b>	<b>11 416</b>	<b>7 080</b>	<b>4 336</b>	<b>62.0%</b>	<b>7 318</b>	<b>4 726</b>
<b>Compensation of employees</b>	<b>6 519</b>	<b>-</b>	<b>-</b>	<b>6 519</b>	<b>4 360</b>	<b>2 159</b>	<b>66.9%</b>	<b>4 107</b>	<b>2 611</b>
Salaries and wages	5 867	-	-	5 867	3 888	1 979	66.3%	3 724	2 388
Social contributions	652	-	-	652	472	180	72.4%	383	223
Goods and services	4 920	(23)	-	4 897	2 720	2 177	55.5%	3 211	2 115
Administrative fees	50	-	-	50	28	22	56.0%	27	27
Advertising	-	44	-	44	44	-	100.0%	-	-
Minor assets	-	4	-	4	4	-	100.0%	-	-
Audit costs: External	-	-	-	-	-	-	0.0%	-	-
Bursaries: Employees	-	-	-	-	-	-	0.0%	-	-
Catering: Departmental activities	65	23	-	88	88	-	100.0%	94	94
Communication	90	-	-	90	53	37	58.9%	82	43
Computer services	-	-	-	-	-	-	0.0%	-	-
Consultants: Business & advisory services	1 700	(23)	-	1 677	-	1 677	0.0%	-	-
Legal Services	-	-	-	-	-	-	0.0%	-	-
Contractors	-	6	-	6	6	-	100.0%	-	-
Agency & support / outsourced services	-	-	-	-	-	-	0.0%	-	-
Entertainment	-	-	-	-	-	-	0.0%	-	-
Fleet services	-	-	-	-	-	-	0.0%	2	2
Consumable supplies	5	-	-	5	1	4	20.0%	2	1
Consumable: Stationery, printing, off. suppl.	10	-	-	10	9	1	90.0%	24	-
Operating leases	-	9	-	9	9	-	100.0%	1	1
Rental and hiring	-	-	-	-	-	-	0.0%	9	9
Property payments	-	-	-	-	-	-	0.0%	-	-
Travel and subsistence	500	159	-	659	659	-	100.0%	400	211
Training and development	-	172	-	1 772	1 772	-	100.0%	-	-
Operating payments	1 600	(417)	-	483	47	436	9.7%	220	219
Venues and facilities	900	-	-	900	477 151	-	100.0%	432 806	432 806
<b>Transfers and subsidies</b>	<b>477 145</b>	<b>6</b>	<b>-</b>	<b>477 151</b>	<b>477 151</b>	<b>-</b>	<b>100.0%</b>	<b>432 806</b>	<b>432 806</b>
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	477 145	-	-	477 145	477 145	-	100.0%	432 806	432 806
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	-	6	-	6	6	-	100.0%	-	-

Programme 7: National Youth Development - Appropriation per sub-programme and economic classification	2018/19 ('000)						2017/18 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
<b>Payments for capital assets</b>	40	17	-	57	57	-	100.0%	40	33
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	40	17	-	57	57	-	100.0%	40	33
Intangible assets	-	-	-	-	-	-	0.0%	-	-
<b>Payments for financial assets: Thefts and losses</b>	-	-	-	-	-	-	0.0%	-	-
<b>Total for Programme</b>	<b>488 624</b>	-	-	<b>488 624</b>	<b>484 288</b>	<b>4 336</b>	<b>99.1%</b>	<b>440 164</b>	<b>437 565</b>

7.2 Youth Development Programmes	2018/19 ('000)						2017/18 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
<b>Current payments</b>	11 439	(23)	-	11 416	7 080	4 336	62.0%	7 318	4 726
Compensation of employees	6 519	-	-	6 519	4 360	2 159	66.9%	4 107	2 611
Goods and services	4 920	(23)	-	4 897	2 720	2 177	55.5%	3 211	2 115
<b>Transfers and subsidies</b>	-	6	-	6	6	-	100.0%	-	-
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	-	6	-	6	6	-	100.0%	-	-
<b>Payments for capital assets</b>	40	17	-	57	57	-	100.0%	40	33
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	40	17	-	57	57	-	100.0%	40	33
Intangible assets	-	-	-	-	-	-	0.0%	-	-
<b>Payments for financial assets: Thefts and losses</b>	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	<b>11 479</b>	-	-	<b>11 479</b>	<b>7 143</b>	<b>4 336</b>	<b>62.2%</b>	<b>7 358</b>	<b>4 759</b>

7.3 National Youth Development Agency	2018/19 ('000)						2017/18 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
<b>Transfers and subsidies</b>	477 145	-	-	477 145	477 145	-	100.0%	432 806	432 806
Departmental agencies and accounts	477 145	-	-	477 145	477 145	-	100.0%	432 806	432 806

### 3. Notes to the Appropriation Statement

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

Details of these transactions can be viewed in the note on Transfers and Subsidies and Annexure 1 to the Annual Financial Statements.

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

Funding for compensation of employees and transfers to departmental agencies and accounts (NYDA) is exclusively appropriated.

#### 3. Detail on payments for financial assets

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

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

4.1 Per Programme (R'000)	Final Appropriation	Actual Expenditure	Variance	Variance as % of Final Appr.
Administration	170 840	151 077	19 763	11.6%
National Planning Coordination	81 470	63 920	17 550	21.5%
Sector Monitoring	62 235	45 319	16 916	27.2%
Public Sector Mon.& Capacity Dev.	44 786	36 969	7 817	17.5%
Frontline Monitoring	63 317	59 077	4 240	6.7%
Evidence and Knowledge Systems	46 763	34 104	12 659	27.1%
National Youth Development	488 624	484 288	4 336	0.9%
<b>TOTAL</b>	<b>958 035</b>	<b>874 754</b>	<b>83 281</b>	<b>8.7%</b>

4.2 Per Economic classification (R'000)	Final Appropriation	Actual Expenditure	Variance	Variance as % of Final Appr.
<b>Current Expenditure</b>	<b>463 405</b>	<b>382 156</b>	<b>81 249</b>	<b>17.5%</b>
Compensation of employees	312 594	266 742	45 852	14.7%
Goods and services	150 811	115 414	35 397	23.5%
<b>Transfers and subsidies</b>	<b>477 592</b>	<b>477 592</b>	<b>-</b>	<b>0.0%</b>
Provinces and municipalities	6	6	-	0.0%
Departmental agencies and accounts	477 146	477 146	-	0.0%
Non-profit institutions	-	-	-	0.0%
Households: Social Benefits	440	440	-	0.0%
<b>Payments for capital assets</b>	<b>16 975</b>	<b>14 943</b>	<b>2 032</b>	<b>12.0%</b>
Buildings and other fixed structures	250	178	72	28.8%
Transport equipment	1 901	1 848	53	2.8%
Other machinery and equipment	11 362	10 914	448	3.9%
Intangible assets	3 462	2 003	1 459	42.1%
<b>Payments for financial assets</b>	<b>63</b>	<b>63</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>958 035</b>	<b>874 754</b>	<b>83 281</b>	<b>8.7%</b>

Under-expenditure on compensation of employees was due to delays in implementing the revised structure of the Department. Under-expenditure on payments for goods and services and capital assets was primarily due to delays in securing additional office accommodation for the Department (Programme 1) and a surplus on wave 5 of the National Income Dynamics Study (Programme 6) which reduced expenditure on consultants in 2018/19.

## 4. Statement of Financial Performance

(R'000)	Note	2018/19	2017/18
<b>REVENUE</b>			
Annual appropriation	1	958 035	898 496
Departmental revenue	2	1 461	1 212
Aid assistance	3	3 080	13 161
<b>TOTAL REVENUE</b>		<b>962 576</b>	<b>912 869</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>		<b>384 777</b>	<b>434 261</b>
Compensation of employees	4	266 742	234 168
Goods and services	5	115 414	191 921
Interest and rent on land	6	-	5
Aid assistance	3	2 621	8 167
<b>Transfers and subsidies</b>		<b>477 592</b>	<b>433 110</b>
Transfers and Subsidies	8	477 592	433 084
Aid Assistance	3	-	26
<b>Expenditure on capital assets</b>		<b>14 943</b>	<b>7 587</b>
Tangible assets	9	12 940	6 038
Intangible assets	9	2 003	1 549
<b>Payments for financial assets</b>	7	<b>63</b>	<b>73</b>
<b>TOTAL EXPENDITURE</b>		<b>877 375</b>	<b>875 031</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>85 201</b>	<b>37 838</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted funds: Annual appropriation		83 281	31 658
Departmental revenue and NRF Receipts	2	1 461	1 212
Aid assistance	3	459	4 968
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>85 201</b>	<b>37 838</b>

## 5. Statement of Financial Position

(R'000)	Note	2018/19	2017/18
<b>ASSETS</b>			
<b>Current assets</b>		<b>84 477</b>	<b>35 040</b>
Cash and cash equivalents	10	79 844	30 788
Prepayments and advances	11	1 586	1 695
Receivables	12	2 563	2 557
Aid assistance receivable	3	484	-
<b>Non-current assets</b>		<b>35</b>	<b>17</b>
Receivables	12	35	17
<b>TOTAL ASSETS</b>		<b>84 512</b>	<b>35 057</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>84 323</b>	<b>34 948</b>
Voted funds to be surrendered to the Revenue Fund	13	83 281	31 658
Departmental revenue / NRF Receipts to be surrendered to Revenue Fund	14	29	66
Payables	15	70	95
Aid assistance repayable	3	943	-
Aid assistance unutilised	3	-	3 129
<b>TOTAL LIABILITIES</b>		<b>84 323</b>	<b>34 948</b>
<b>NET ASSETS</b>		<b>189</b>	<b>109</b>
<b>Represented by: Recoverable revenue</b>		<b>189</b>	<b>109</b>



## 6. Statement of Changes in Net Assets

(R'000)	Note	2018/19	2017/18
<b>Recoverable revenue</b>			
Opening balance		109	177
<b>Transfers</b>		<b>80</b>	<b>(68)</b>
Debts recovered		-	(68)
Debts raised		80	-
<b>Closing Balance</b>		<b>189</b>	<b>109</b>

## 7. Cash Flow Statement

(R'000)	Note	2018/19	2017/18
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>		<b>962 556</b>	<b>912 859</b>
Annual appropriated funds received	1	958 035	898 496
Departmental revenue received	2	1 426	1 172
Interest received	2	15	30
Aid assistance received	3	3 080	13 161
Net (increase)/decrease in working capital		60	(851)
Surrendered to Revenue Fund		(33 156)	(17 761)
Surrendered to RDP Fund/Donor		(3 129)	-
Current payments		(384 777)	(434 256)
Interest paid	6	-	(5)
Payments for financial assets		(63)	(73)
Transfers and subsidies paid	8	(477 592)	(433 110)
<b>Net cash flow available from operating activities</b>	<b>16</b>	<b>63 899</b>	<b>26 803</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	9	(14 943)	(7 587)
Proceeds from sale of capital assets	2	20	10
<b>Net cash flows from investing activities</b>		<b>(14 923)</b>	<b>(7 577)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in net assets		80	(68)
<b>Net cash flows from financing activities</b>		<b>80</b>	<b>(68)</b>
Net increase/(decrease) in cash and cash equivalents		49 056	19 158
Cash and cash equivalents at beginning of period		30 788	11 630
<b>Cash and cash equivalents at end of period</b>	<b>17</b>	<b>79 844</b>	<b>30 788</b>

## 8. Statement of Accounting Policies and Related matters

### 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	<b>Basis of preparation:</b> The financial statements have been prepared in accordance with the Modified Cash Standard.
2	<b>Going concern:</b> The financial statements have been prepared on a going concern basis.
3	<b>Presentation currency:</b> Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	<b>Rounding:</b> Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	<b>Foreign currency translation: Cash flows arising from foreign currency transactions are translated into South African Rands using the exchange rates prevailing at the date of payment / receipt.</b>
6	<b>Comparative information</b> <b>Prior period comparative information:</b> 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. <b>Current year comparison with budget:</b> A comparison between the approved final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	<b>Revenue</b>
7.1	<b>Appropriated funds:</b> 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.
7.2	<b>Departmental revenue:</b> Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	<b>Accrued departmental revenue:</b> Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: <ul style="list-style-type: none"> <li>it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li> <li>the amount of revenue can be measured reliably.</li> </ul> <p>The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy.</p>
8	<b>Expenditure</b>
8.1	<b>Compensation of employees</b>
8.1.1	<b>Salaries and wages:</b> Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	<b>Social contributions:</b> Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	<b>Other expenditure:</b> Other expenditure (such as goods and services transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.
8.3	<b>Accruals and payables not recognised:</b> Accrued expenditure payable is 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. Accrued expenditure payable is measured at cost.
8.4	<b>Leases</b>
8.4.1	<b>Operating leases:</b> 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.
8.4.2	<b>Finance leases:</b> Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: <ul style="list-style-type: none"> <li>cost being the fair value of the asset; or</li> <li>the sum of the minimum lease payments made including any payments made to acquire ownership at the end of the lease term excluding interest.</li> </ul>
8.5	<b>Payments for financial assets:</b> Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or under spending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements.
9	<b>Aid Assistance</b>

9.1	<b>Aid assistance received:</b> Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.  Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.
9.2	<b>Aid assistance paid:</b> Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
10	<b>Cash and cash equivalents:</b> Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement cash and cash equivalents comprise cash on hand deposits held other short-term highly liquid investments and bank overdrafts.
11	<b>Prepayments and advances:</b> Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost and are only expensed when invoices / interdepartmental claims are received.
12	<b>Loans and receivables:</b> Loans and receivables are recognised in the statement of financial position at cost plus accrued interest where interest is charged less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.
13	<b>Investments:</b> Investments are recognised in the statement of financial position at cost.
14	<b>Financial Assets</b>
14.1	<b>Financial assets (not covered elsewhere):</b> 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.
14.2	<b>Impairment of financial assets:</b> Where there is an indication of impairment of a financial asset an estimation of the reduction in the recorded carrying value to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset is recorded in the notes to the financial statements.
15	<b>Payables:</b> Loans and payables are recognised in the statement of financial position at cost.
16	<b>Capital Assets</b>
16.1	<b>Immovable capital assets:</b> Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of immovable capital assets cannot be determined reliably the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated in which case the fair value is used. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.
16.2	<b>Movable capital assets:</b> Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.
16.3	<b>Intangible assets:</b> Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.
16.4	<b>Assets under investigation:</b> Assets that could not be verified or assets that are in the process of being transferred or written off are only removed from the assets register once the investigation is complete and the removal of assets from the assets register been approved by the relevant authority. Assets still under investigation at year end will therefore remain part of the asset register.
17	<b>Provisions and Contingents</b>
17.1	<b>Provisions:</b> Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
17.2	<b>Contingent liabilities:</b> Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.
17.3	<b>Contingent assets:</b> Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.
17.4	<b>Commitments:</b> 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.

18	<p><b>Unauthorised expenditure:</b> Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> <li>• approved by Parliament or the Provincial Legislature with funding and the related funds are received; or</li> <li>• approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or</li> <li>• transferred to receivables for recovery.</li> </ul> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
19	<p><b>Fruitless and wasteful expenditure:</b> Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred. Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables 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.</p>
20	<p><b>Irregular expenditure:</b> Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine in which case reasons therefor are provided in the note. Irregular expenditure is removed from the note when it is either condoned by the relevant authority transferred to receivables for recovery or not condoned and is not recoverable. Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
21	<p><b>Changes in accounting estimates:</b> Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable. Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
22	<p><b>Events after the reporting date:</b> Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
23	<p><b>Principal Agent arrangements:</b> When the department is the principal it will recognise any payment made to the agent in the statement of financial performance. When the department is the agent it will recognise any fees received as departmental revenue in the statement of financial performance.</p>
24	<p><b>Departures from the MCS requirements:</b> Management has concluded that the financial statements present fairly the department's primary and secondary information and has not departed from the Standard.</p>
25	<p><b>Capitalisation reserve:</b> The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
26	<p><b>Recoverable revenue:</b> Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
27	<p><b>Related party transactions:</b> A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p><b>Key management personnel</b> are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p>
28	<p><b>Inventories:</b> At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
29	<p><b>Public private partnerships</b></p> <p>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.</p>
30	<p><b>Employee benefits</b> The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>

## 9. Notes to the Annual Financial Statements (R'000)

### 1. Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act and the Adjustments Appropriation Act:

Programme	2018/19			2017/18	
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Final Appropriation	Appropriation received
Administration	170 840	170 840	-	173 446	173 446
National Planning Coordination	81 470	81 470	-	44 703	44 703
Sector Planning and Monitoring	62 235	62 235	-	47 422	47 422
Pub Sec Monitoring & Cap Dev	44 786	44 786	-	32 410	32 410
Frontline & Citizen Based Ser. Del	63 317	63 317	-	53 398	53 398
Evidence & Knowledge Systems	46 763	46 763	-	106 953	106 953
National Youth Development	488 624	488 624	-	440 164	440 164
<b>TOTAL</b>	<b>958 035</b>	<b>958 035</b>	<b>-</b>	<b>898 496</b>	<b>898 496</b>

### 2. Departmental revenue

	Note	2018/19	2017/18
Sales of goods and services other than capital assets	2.1	93	94
Interest dividends and rent on land	2.2	15	30
Sales of capital assets	2.3	20	10
Transactions in financial assets and liabilities	2.4	1 333	1 078
Departmental revenue collected		<b>1 461</b>	<b>1 212</b>

#### 2.1 Sales of goods and services other than capital assets

	Note 2	2018/19	2017/18
Sales of goods and services produced by the department		80	89
Sales by market establishment		12	26
Other sales		68	63
Sales of scrap, waste and other used current goods		13	5
Total		<b>93</b>	<b>94</b>

#### 2.2 Interest, dividends and rent on land

	Note 2	2018/19	2017/18
Interest		<b>15</b>	<b>30</b>

#### 2.3 Sales of capital assets

	Note 2	2018/19	2017/18
Machinery and Equipment		<b>20</b>	<b>10</b>

#### 2.4 Transactions in financial assets and liabilities

	Note 2	2018/19	2017/18
Receivables		163	182
Other Receipts including Recoverable Revenue		1 170	896
<b>Total</b>		<b>1 333</b>	<b>1 078</b>

### 3. Aid Assistance

	2018/19	2017/18
Opening Balance	3 129	(1 839)
Transferred from statement of financial performance	459	4 968
Paid during the year	(3 129)	-
<b>Total</b>	<b>459</b>	<b>3 129</b>

#### Analysis of balance by source

Aid assistance from RDP	943	3 077
Aid assistance from other sources	(484)	52
<b>Closing balance</b>	<b>459</b>	<b>3 129</b>

#### Analysis of balance

Aid assistance receivable	(484)	-
Aid assistance unutilised	-	3 129
Aid assistance repayable	943	-
<b>Closing balance</b>	<b>459</b>	<b>3 129</b>

### 3.1 Aid assistance expenditure per economic classification

	2018/19	2017/18
Current	2 621	8 167
Capital	-	-
Transfers and subsidies	-	26
<b>Total</b>	<b>2 621</b>	<b>8 193</b>

### 4. Compensation of employees

	2018/19	2017/18
<b>Salaries and Wages</b>	<b>237 483</b>	<b>209 199</b>
Basic salary	185 023	160 384
Performance award	2 040	1 993
Service Based	206	177
Compensative/circumstantial	3 046	3 190
Periodic payments	1 727	1 922
Other non-pensionable allowances	45 441	41 533
<b>Social contributions (Employer)</b>	<b>29 259</b>	<b>24 969</b>
Pension	23 399	20 085
Medical	5 827	4 856
Bargaining council	33	28
<b>Total compensation of Employees</b>	<b>266 742</b>	<b>234 168</b>
Average number of employees	359	325

### 5. Goods and services

	Note	2018/19	2017/18
Administrative fees		1 299	2 014
Advertising		861	8 184
Minor Assets	5.1	1 317	595
Audit cost – external	5.2	2 628	3 124
Bursaries (employees)		1 613	859
Catering		2 127	3 579
Communication		4 376	3 573
Computer services	5.3	25 638	23 002
Consultants: Business and advisory services		20 979	85 984
Legal services		36	1
Contractors		1 405	2 020
Agency and support/outsourced services		306	331
Entertainment		1	12
Fleet services		666	1 168
Consumables	5.4	2 728	1 761
Operating leases		8 665	7 291
Property payments	5.5	4 008	2 829
Travel and subsistence	5.6	25 412	33 394
Training and development		3 613	3 549
Venues and facilities		2 773	3 684
Rental and hiring		88	871
Other operating expenditure	5.7	4 875	4 096
<b>Total</b>		<b>115 414</b>	<b>191 921</b>

#### 5.1 Minor Assets

	Note 5	2018/19	2017/18
<b>Tangible assets</b>			
Machinery and equipment	28	1 317	595
Transport assets		-	-
<b>Intangible assets</b>		-	-
<b>Total</b>		<b>1 317</b>	<b>595</b>

## 5.2 Audit cost – External

	Note 5	2018/19	2017/18
Regularity audits		2 628	3 124
Performance audits		-	-
<b>Total</b>		<b>2 628</b>	<b>3 124</b>

## 5.3 Computer services

	Note 5	2018/19	2017/18
SITA computer services		20 254	16 145
External computer service providers		5 384	6 857
<b>Total</b>		<b>25 638</b>	<b>23 002</b>

## 5.4 Consumables

	Note 5	2018/19	2017/18
<b>Consumable supplies</b>		<b>874</b>	<b>325</b>
Uniform and clothing		220	3
Household supplies		200	176
Building material and supplies		35	30
Communication accessories		1	1
IT consumables		318	74
Other consumables		100	41
<b>Stationery printing and office supplies</b>		<b>1 854</b>	<b>1 436</b>
<b>Total</b>		<b>2 728</b>	<b>1 761</b>

## 5.5 Property Payments

	Note 5	2018/19	2017/18
Municipal services		500	423
Property management fees		8	-
Property maintenance and repairs		21	19
Other		3 479	2 387
<b>Total</b>		<b>4 008</b>	<b>2 829</b>

## 5.6 Travel and subsistence

	Note 5	2018/19	2017/18
Local		21 282	24 928
Foreign		4 130	8 466
<b>Total</b>		<b>25 412</b>	<b>33 394</b>

## 5.7 Other operating expenditure

	Note 5	2018/19	2017/18
Professional bodies membership and subscription fees*		2 063	1 505
Resettlement costs		1 088	287
Other		1 724	2 304
<b>Total</b>		<b>4 875</b>	<b>4 096</b>

\*Note: Includes payment to Commonwealth Youth Programme

## 6. Interest and Rent on Land

	Note	2018/19	2017/18
Interest paid		-	5
<b>Total</b>		<b>-</b>	<b>5</b>

## 7. Payments for financial assets

	Note	2018/19	2017/18
Debts written off i.t.o. Departmental Policy*		62	73
Forex Losses		1	-
<b>Total</b>		<b>63</b>	<b>73</b>

\*Note: Officials found not liable for debts arising from fruitless expenditure

## 8. Transfers and subsidies

	Note	2018/19	2017/18
Provinces and municipalities	Annex 1A	6	10
Departmental agencies and accounts	Annex 1B	477 146	432 806
Non-profit institutions	Annex 1D	-	25
Households	Annex 1C	440	243
<b>Total</b>		<b>477 592</b>	<b>433 084</b>

## 9. Expenditure on capital assets

	Note	2018/19	2017/18
<b>Tangible assets</b>		<b>12 940</b>	<b>6 038</b>
Buildings and other fixed structures	30	178	68
Machinery and equipment	27	12 762	5 970
<b>Software and other intangible assets</b>			
Computer software	29	2 003	1 549
<b>Total</b>		<b>14 943</b>	<b>7 587</b>

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

	Voted funds	Aid assistance	Total
<b>Tangible assets</b>	<b>12 940</b>	-	<b>12 940</b>
Buildings and other fixed structures	178	-	178
Machinery and equipment	12 762	-	12 762
<b>Intangible assets - Software</b>	<b>2 003</b>	-	<b>2 003</b>
<b>Total</b>	<b>14 943</b>	-	<b>14 943</b>

### 9.2 Analysis of funds utilised to acquire capital assets – 2017/18

	Voted funds	Aid assistance	Total
<b>Tangible assets</b>	<b>6 038</b>	-	<b>6 038</b>
Buildings and other fixed structures	68	-	68
Machinery and equipment	5 970	-	5 970
<b>Intangible assets</b>			
Software	1 549	-	1 549
<b>Total</b>	<b>7 587</b>	-	<b>7 587</b>

### 9.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2018/19	2017/18
<b>Tangible assets</b>			
Machinery and equipment	27	669	947
<b>Total</b>		<b>669</b>	<b>947</b>

## 10. Cash and cash equivalents

	Note	2018/19	2017/18
Consolidated Paymaster General Account		79 789	30 733
Cash on hand		55	55
<b>Total</b>		<b>79 844</b>	<b>30 788</b>

## 11. Prepayments and Advances

	Note	2018/19	2017/18
Advances for Travel and subsistence		20	22
Advances paid - Not Expensed	11.1	1 566	1 673
<b>Total</b>		<b>1 586</b>	<b>1 695</b>

### 11.1 Advances paid – Not expensed

	Note	Balance 1 April 2018	Less: Expensed in current year	Add: Current year advances	Balance 31 March 2019
National departments	Annex 5	1 669	(136)	-	1 533
Municipalities	Annex 5	4	-	-	4
Other institutions	Annex 5	-	-	29	29
<b>Total</b>		<b>1 673</b>	<b>(136)</b>	<b>29</b>	<b>1 566</b>



## 12. Receivables

	Note	2018/19			2017/18		
		Current	Non-current	Total	Current	Non-current	Total
Claims recoverable	12.1 Annex 3	2 194	-	2 194	2 237	-	2 237
Recoverable expenditure	12.2	367	35	402	263	17	280
Staff debt	12.3	-	-	-	-	-	-
Other receivables	12.4	-	-	-	57	-	57
Fruitless and wasteful expenditure	12.5	2	-	2	-	-	-
<b>Total</b>		<b>2 563</b>	<b>35</b>	<b>2 598</b>	<b>2 557</b>	<b>17</b>	<b>2 574</b>

### 12.1 Claims recoverable

	Note 12	2018/19	2017/18
National departments		1 958	2 183
Provincial departments		236	19
Foreign governments		-	35
<b>Total</b>		<b>2 194</b>	<b>2 237</b>

### 12.2 Recoverable expenditure (disallowance accounts)

	Note 12	2018/19	2017/18
Private expenses		169	139
Contractual debt (Bursaries and salary overpayments)		233	141
<b>Total</b>		<b>402</b>	<b>280</b>

### 12.3 Staff debt

	Note 12	2018/19	2017/18
Tax debt		-	-

### 12.4 Other receivables

	Note 12	2018/19	2017/18
SARS – VAT		-	56
Salary Clearing Accounts		-	1
		-	<b>57</b>

### 12.5 Fruitless and wasteful expenditure

	Note 12	2018/19	2017/18
Opening balance		-	5
Less amounts recovered		-	-
Less amounts written off (Recovery overturned on appeal)		-	(5)
Transfers from note 23: Fruitless and Wasteful Expenditure		2	-
<b>Total</b>		<b>2</b>	<b>-</b>

## 13. Voted funds to be surrendered to the Revenue Fund

	Note	2018/19	2017/18
Opening balance		31 658	16 416
Transfer from statement of financial performance		83 281	31 658
Paid during the year		(31 658)	(16 416)
<b>Closing balance</b>		<b>83 281</b>	<b>31 658</b>

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

	Note	2018/19	2017/18
Opening balance		66	199
Transfer from statement of financial performance		1 461	1 212
Paid during the year		(1 498)	(1 345)
<b>Closing balance</b>		<b>29</b>	<b>66</b>

## 15. Payables – current

	Note	2018/19	2017/18
Clearing accounts – Salary related accounts		68	95
Other payables – Unallocated credits and refunds		2	-
<b>Total</b>		<b>70</b>	<b>95</b>

## 16. Net cash flow available from operating activities

	Note	2018/19	2017/18
Net surplus/(deficit) as per Statement of Financial Performance		85 201	37 838
Add back non cash/cash movements not deemed operating activities		(21 302)	(11 035)
(Increase)/decrease in receivables – current	12	(24)	(1 188)
(Increase)/decrease in prepayments and advances	11	109	263
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current	15	(25)	74
Proceeds from sale of capital assets		(20)	(10)
Proceeds from sale of investments		-	-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets	9	14 943	7 587
Surrenders to Revenue Fund	13 14	(33 156)	(17 761)
Surrenders to RDP Fund/Donor		(3 129)	-
Voted funds not requested/not received		-	-
Own revenue included in appropriation		-	-
Other non-cash items		-	-
<b>Net cash flow generated by operating activities</b>		<b>63 899</b>	<b>26 803</b>

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

	Note	2018/19	2017/18
Consolidated Paymaster General account		79 789	30 733
Cash on hand		55	55
<b>Total</b>		<b>79 844</b>	<b>30 788</b>

## 18. Contingent liabilities and contingent assets

### 18.1 Contingent liabilities

Liable to	Nature	Note	2018/19	2017/18
Claims against the department*	Supplier	Annex 2	-	193
Other departments	Interdept.- unconfirmed balances	Annex 4	12	-
			<b>12</b>	<b>193</b>

\* The case was withdrawn

### 18.2 Contingent Assets

Nature	Note	2018/19**	2017/18
Recovery of prior year expenditure on NIDS wave 5		6 976	-
		<b>6 976</b>	<b>-</b>

\* Note: The University of Cape Town (UCT) was contracted by DPME to conduct the National Income Dynamics Study (NIDS). UCT concluded the 5th wave of the study towards the end of the 2018/19 financial year. In terms of the service level agreement between DPME and UCT, any surplus funds at the end of the contract period must be returned to DPME. The surplus amount on 31 March 2019 as declared by UCT was R6,976,381.60. However, since UCT continues to provide a limited range of services as stipulated in the SLA, the actual amount of revenue can only be established once the contract has been terminated.

\*\* UCT spent R393,276 since for the period 1 April to 31 May 2019.

## 19. Commitments<sup>1</sup>

	Note	2018/19	2017/18
<b>Current expenditure</b>		<b>68 014</b>	<b>37 139</b>
Approved and contracted <sup>2</sup>		68 014	27 461
Approved but not yet contracted		-	9 678
<b>Capital expenditure (Including transfers)</b>		<b>901</b>	<b>1 700</b>
Approved and contracted		901	1 700
Approved but not yet contracted		-	-
<b>Total Commitments</b>		<b>68 915</b>	<b>38 839</b>

Note 1: Excludes operating and finance lease commitments disclosed under note 22 and commitments for payments related to evaluations that will be recovered from other government departments or donors in terms of co-funding agreements.

Note 2: Increase due to new contracts signed with SITA.

## 20. Accruals and payables not recognised<sup>1</sup>

Listed by economic classification	<30 Days	30+ Days <sup>2</sup>	2018/19	2017/18
			Total	Total
Goods and services <sup>3</sup>	4 377	2 473	6 850	4 353
Capital assets	-	8	8	6
<b>Total</b>	<b>4 377</b>	<b>2 481</b>	<b>6 858</b>	<b>4 359</b>
<b>Listed by programme level</b>				
Administration <sup>3</sup>			3 052	1 854
National Planning Coordination			1 416	733
Sector Monitoring			744	1 171
Public Sector Mon.& Capacity Dev.			240	234
Frontline Monitoring			1 080	238
Evidence and Knowledge Systems			302	122
National Youth Development			24	7
<b>Total<sup>3</sup></b>			<b>6 858</b>	<b>4 359</b>
Confirmed balances with other departments included above		Annex 4	12	442
Confirmed balances with other government entities included above		Annex 4	-	-
<b>Total</b>			<b>12</b>	<b>442</b>

Note 1: Includes accruals for operating and finance leases. Excludes accruals related to evaluations that will be recovered from other government departments in terms of co-funding agreement and accruals on projects that are donor funded.

Note 2: Accruals older than 30 days refer to good/services received but invoices not yet received (mostly travel related expenditure).

Note 3: Excludes lease accruals disclosed in note 31.

## 21. Employee benefits (Provisions)

Note	2018/19	2017/18
Leave entitlement <sup>1</sup>	8 661	9 016
Service bonus (Thirteenth cheque)	6 475	5 542
Performance awards <sup>2</sup>	2 523	3 656
Capped leave commitments	1 977	2 267
Other	63	69
<b>Total</b>	<b>19 699</b>	<b>20 550</b>

Note 1: Includes negative leave credits amounting to R467 000.

Note 2: Provision based on historical trend

## 22. Lease commitments

### 22.1 Operating leases commitments<sup>1</sup>

	2018/19	2017/18
<b>Not later than 1 year</b>	<b>4 608</b>	<b>7 902</b>
Buildings & other fixed structures <sup>2</sup>	4 157	6 857
Machinery and equipment	451	1 045
<b>Later than 1 year not more than 5 years</b>	<b>-</b>	<b>5 001</b>
Buildings & other fixed structures	-	4 751
Machinery and equipment	-	250
<b>TOTAL</b>	<b>4 608</b>	<b>12 903</b>

Note 1: Projected expenditure on lease of photocopiers, rent of office accommodation as well as leased vehicles.

Note 2: Excludes lease commitments as disclosed in note 31.

### 22.2 Finance leases commitments

Machinery and Equipment	2018/19	2017/18
Not later than 1 year	313	678
Later than 1 year not more than 5 years	108	421
<b>TOTAL</b>	<b>421</b>	<b>1 099</b>

Note: Projected expenditure on lease of photocopiers

## 23. Irregular expenditure

### 23.1 Reconciliation of irregular expenditure

	Note	2018/19	2017/18
Opening balance		124	63
Prior period error		-	-
As restated		124	63
Add: Irregular expenditure – relating to prior year	23.2	375	-
Add: Irregular expenditure – relating to current year*		-	128
Less: Prior year amounts condoned	23.3	(411)	(63)
Less: Current year amounts condoned		-	(4)
Less: Amounts not condoned and recoverable		-	-
Less: Amounts not condoned and not recoverable		-	-
<b>Closing Balance</b>		<b>88</b>	<b>124</b>

#### Analysis of awaiting condonation per age classification

Current year	-	124
Prior years	88	-
<b>Total</b>	<b>88</b>	<b>124</b>

\* Prior period error – details disclosed in Note 23.5 below

### 23.2 Details of irregular expenditure added for current financial year (relating to current and prior years)

Incident	Disciplinary steps /criminal proceedings	2018/19
Exceeding limits on travel / conferences	None – Internal controls improved	375
<b>Total</b>		<b>375</b>

### 23.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2018/19
Exceeding limits on travel / conferences	Loss Control Committee as delegated	411
<b>Total</b>		<b>411</b>

### 23.4 Details of irregular expenditures under determination or investigation (not included in the main note)

Incident	2018/19
Non-compliance with SCM legislation / regulations / policy	110
Exceeding limits on travel / conferences	42
<b>Total</b>	<b>152</b>

### 23.5 Prior period error

Nature of prior period error	2018/19
Relating to 2017/18 affecting the 2018/19 opening balance - Investigations found amounts to be not irregular	(146)
<b>Total</b>	<b>(146)</b>

### 23.6 Details of the non-compliance where an institution was not represented in a bid committee for contracts arranged by other institutions

Incident	2018/19
National Treasury RT15 contract – content services on mobile lines	43
<b>Total</b>	<b>43</b>

## 24. Fruitless and wasteful expenditure

### 24.1 Reconciliation of fruitless and wasteful expenditure

	Note	2018/19	2017/18
<b>Opening balance</b>		<b>46</b>	<b>88</b>
Prior period error		-	-
<b>As restated</b>		<b>46</b>	<b>88</b>
Add: Fruitless and wasteful expenditure – relating to prior years	24.3	992	8
Add: Fruitless and wasteful expenditure – relating to current year	24.3	43	241
Less: Amounts resolved		(457)	(291)
Less: Amounts transferred to receivables for recovery		(2)	-
<b>Fruitless and wasteful expenditure awaiting resolution</b>	<b>24.2</b>	<b>622</b>	<b>46</b>

### 24.2 Analysis of awaiting resolution per economic classification

	Note	2018/19	2017/18
Current		50	46
Capital		572	-
<b>Total</b>		<b>622</b>	<b>46</b>

### 24.3 Analysis of current year's (relating to current and prior years) fruitless and wasteful expenditure

Incident	Disciplinary steps/criminal proceedings	2018/19
No Shows	Employees held liable for fruitless expenditure in cases of negligence	16
Cancellation / refund fees	Employees held liable for fruitless expenditure in cases of negligence	10
Damages to rented vehicles	Employees held liable for fruitless expenditure in cases of negligence	312
Over catering	Employees held liable for fruitless expenditure in cases of negligence	75
ICT Systems not functioning	To be determined (investigation in progress)	622
<b>Total</b>		<b>1 035</b>

### 24.4 Details of possible fruitless and wasteful expenditure under investigation (not included in the main note)

Incident	2018/19
No Shows	40
Cancellation / refund fees	22
Damages to rented vehicles	175
Over catering	70
Data recovery fees	23
<b>Total</b>	<b>330</b>

## 25. Related party transactions

All departments and public entities in the national sphere of government are related parties. The value of transactions is disclosed when these transactions are not undertaken at arm's length. National Youth Development Agency (NYDA) is reported under transfer payments. The Department of Public Works (DPW) provides the Presidency who in turn provides DPME with office accommodation at the Union Buildings at no cost to DPME. DPW leases office accommodation on behalf of DPME on a cost recovery basis.

## 26. Key management personnel

	No. of Individuals	2018/19 <sup>1</sup>	2017/18
Political office bearers (Minister) <sup>2</sup>	1	2 402	3 346
Officials <sup>3</sup>			
Level 15 to 16	15	15 676	25 295
Level 14 and below	10	8 384	21 349
Family members of key management personnel	1	240	-
<b>Total</b>		<b>26 702</b>	<b>49 990</b>

Note 1: Remuneration only includes amounts expensed during the financial year.

Note 2: Declined as there was no Deputy Minister appointed for the Department during the 2018/19 financial year.

Note 3: Decline due to change in guidelines from National Treasury that now only requires the disclosure of officials that are directing/controlling the activities of the Department. Previously all employees at salary level 14 and above were deemed to be key management personnel.

## 27. Movable Tangible Capital Assets

### 27.1 Movable Tangible Capital Assets: Movement for 2018/19

Movement in movable tangible capital assets per asset register for the year ended 31 March 2019					
MACHINERY AND EQUIPMENT	Opening balance	Value adjustments*	Additions	Disposals	Closing Balance
Transport assets	4 247	-	1 848	(1 172)	4 923
Computer equipment	36 664	28	9 900	(1 449)	45 143
Furniture and office equipment	4 852	11	421	(116)	5 168
Other machinery and equipment	6 857	-	335	(133)	7 059
<b>TOTAL</b>	<b>52 620</b>	<b>39</b>	<b>12 504</b>	<b>(2 870)</b>	<b>62 293</b>

\*Rounding errors

### 27.2 Movable Tangible Capital Assets: Additions for 2018/19

Additions to movable tangible capital assets per asset register for the year ended 31 March 2019					
MACHINERY AND EQUIPMENT	Cash	Non-cash	(Finance lease payments)	Rcd. current not paid (Paid current rcd. prior)	Total
Transport assets	1 848	-	-	-	1 848
Computer equipment	9 608	292	-	-	9 900
Furniture and office equipment	349	72	-	-	421
Other machinery and equipment	955	41	(669)	8	335
<b>TOTAL</b>	<b>12 760</b>	<b>405</b>	<b>(669)</b>	<b>8</b>	<b>12 504</b>

### 27.3 Movable Tangible Capital Assets: Disposals for 2018/19

Disposals of movable tangible capital assets per asset register for the year ended 31 March 2019				
MACHINERY AND EQUIPMENT	Sold for cash	Non-cash disposal*	Total disposals	Cash Received Actual
Transport assets	-	1 172	1 172	-
Computer equipment	972	477	1 449	20
Furniture and office equipment	-	116	116	-
Other machinery and equipment	70	63	133	1
<b>TOTAL</b>	<b>1 042</b>	<b>1 828</b>	<b>2 870</b>	<b>21</b>
		164		

\* Includes assets written off due to theft / Losses

### 27.4 Movable Tangible Capital Assets: Movement for 2017/18

Movement in movable tangible capital assets per asset register for the year ended 31 March 2018					
MACHINERY AND EQUIPMENT	Opening balance	Prior period error	Additions	Disposals	Closing Balance
Transport assets	3 845	-	1 373	(971)	4 247
Computer equipment	34 290	-	2 998	(624)	36 664
Furniture and office equipment	5 545	2	1 373	(2 068)	4 852
Other machinery and equipment	6 129	(1)	779	(50)	6 857
<b>TOTAL</b>	<b>49 809</b>	<b>1</b>	<b>6 523</b>	<b>(3 713)</b>	<b>52 620</b>

### 27.5 Movable Tangible Capital Assets under investigation

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

	Number	Value
Machinery and equipment*	207	4 219
<b>TOTAL</b>	<b>207</b>	<b>4 219</b>

\*Includes laptops with expired warranties that will be replaced in 2019/20

### 27.6 Major assets subjected to transfer in terms of S42 of the PFMA

	31 March 2019		31 March 2018	
	Machinery and equipment	Total	Machinery and equipment	Total
Number of assets	-	-	26	26
Value of assets	-	-	1 571	1 571

## 28. Minor Assets

### 28.1 Minor assets: Movement for 2018/19

Movement in minor assets per asset register for the year ended 31 March 2019			
	Intangible assets	Machinery and equipment	TOTAL
Opening Balance	333	9 361	9 694
Value adjustments	-	8	8
Additions	-	1 496	1 496
Disposals	-	(307)	(307)
<b>TOTAL</b>	<b>333</b>	<b>10 558</b>	<b>10 891</b>
Number of R1 minor assets	-	-	-
Number of minor assets at cost	325	4 888	5 213
<b>TOTAL</b>	<b>325</b>	<b>4 888</b>	<b>5 213</b>

### 28.2 Minor assets: Movement for 2017/18

Movement in minor assets per asset register for the year ended 31 March 2018			
	Intangible assets	Machinery and equipment	TOTAL
Opening Balance	333	7 872	8 205
Value adjustments	-	-	-
Additions	-	2 923	2 923
Disposals	-	(1 434)	(1 434)
<b>TOTAL</b>	<b>333</b>	<b>9 361</b>	<b>9 694</b>
Number of R1 minor assets	-	-	-
Number of minor assets at cost	325	4 402	4 727
<b>TOTAL</b>	<b>325</b>	<b>4 402</b>	<b>4 727</b>

### 28.3 Minor assets under investigation

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

	Number	Value
Machinery and equipment	206	409
<b>TOTAL</b>	<b>206</b>	<b>409</b>

### 28.4 Minor assets subjected to transfer in terms of S42 of the PFMA

	31 March 2019		31 March 2018	
	Machinery and equipment	Total	Machinery and equipment	Total
Number of assets	-	-	36	36
Value of assets	-	-	79	79

## 29. Intangible Capital Assets

### 29.1 Intangible Capital Assets: Movement for 2018/19

Movement in intangible capital assets per asset register for the year ended 31 March 2019					
	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
Software	14 608	1	2 003	(547)	16 065
<b>TOTAL</b>	<b>14 608</b>	<b>1</b>	<b>2 003</b>	<b>(547)</b>	<b>16 065</b>

### 29.2 Intangible Capital Assets: Additions for 2018/19

Additions to intangible capital assets per asset register for the year ended 31 March 2019					
	Cash	Non-cash	(Finance lease payments)	Rcd. current not paid (Paid current rcd. prior)	Total
Software	2 003	-	-	-	2 003
<b>TOTAL</b>	<b>2 003</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 003</b>

### 29.3 Intangible Capital Assets: Disposals for 2018/19

Disposals of intangible capital assets per asset register for the year ended 31 March 2019				
	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
Software	-	547	547	-
<b>TOTAL</b>	<b>-</b>	<b>547</b>	<b>547</b>	<b>-</b>

### 29.4 Intangible Capital Assets: Movement for 2017/18

Movement in intangible capital assets per asset register for the year ended 31 March 2018					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
Software	13 059	-	1 549	-	14 608
<b>TOTAL</b>	<b>13 059</b>	<b>-</b>	<b>1 549</b>	<b>-</b>	<b>14 608</b>

## 30. Immovable Tangible Capital Assets

### 30.1 Immovable Tangible Capital Assets: Movement for 2018/19

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2019					
	Opening balance	Value adjustments	Additions*	Disposals	Closing Balance
Non-residential buildings	9 454	-	178	-	9 632
<b>TOTAL</b>	<b>9 454</b>	<b>-</b>	<b>178</b>	<b>-</b>	<b>9 632</b>

### 30.2 Immovable Tangible Capital Assets: Additions for 2018/19

Additions to immovable tangible capital assets per asset register for the year ended 31 March 2019					
	Cash <sup>1</sup>	Non-cash	(Finance lease payments)	Rcd. current not paid (Paid current rcd. prior)	Total
Non-residential buildings	178	-	-	-	178
<b>TOTAL</b>	<b>178</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>178</b>

Note 1: Payments made for improvements to office accommodation leased by the Department of Public Works for DPME.

### 30.3 Immovable Tangible Capital Assets: Movement for 2017/18

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2018					
	Opening balance	Value adjustments	Additions*	Disposals	Closing Balance
Non-residential buildings	9 240	-	214	-	9 454
<b>TOTAL</b>	<b>9 240</b>	<b>-</b>	<b>214</b>	<b>-</b>	<b>9 454</b>

\*Note: Payments made for upgrades/additions at office accommodation leased by the Department of Public Works for DPME.



## 31. Provisions

	2018/19	2017/18
1. Building lease*	5 669	630
<b>Total</b>	<b>5 669</b>	<b>630</b>

\*Note: Part of the Department has since March 2018 been occupying office space previously occupied by the Presidency (DPW provided this space at no cost to the Presidency). This is an interim arrangement until such time as DPW has completed the process of sourcing additional office accommodation for DPME (expected to be March 2020). DPW provided the Department with an estimated rental cost based on the draft lease agreement with the landlord which is still being finalised by DPW. The provision is estimated based on a monthly lease amount as provided by DPW (R436,074.25 per month for 13 months). Invoices received in May 2019 (and subsequently withdrawn by DPW) indicated a lease amount of R8,307,469.60 for 2018/19 (or R692,289.13 per month). It is therefore not possible for the Department to accurately determine the amount due to DPW.

### 31.1 Reconciliation of movement in provisions - 2018/19

	Provision 1	Total
Opening balance	630	630
Increase in provision	5 233	5 233
Settlement of provision	-	-
Unused amount reversed	-	-
Reimbursement expected from third party	-	-
Change in provision due to change in estimation of inputs*	(194)	(194)
<b>Closing balance</b>	<b>5 669</b>	<b>5 669</b>

\*Note: Changes to previous estimated based on additional information provided by DPW – see note above.

### 31.2 Reconciliation of movement in provisions - 2017/18

	Provision 1	Total
Opening balance	-	-
Increase in provision	630	630
Settlement of provision	-	-
Unused amount reversed	-	-
Reimbursement expected from third party	-	-
Change in provision due to change in estimation of inputs	-	-
<b>Closing balance</b>	<b>630</b>	<b>630</b>

## 10. Annexures to the Financial Statements (R'000)

### ANNEXURE 1A: STATEMENT OF TRANSFERS TO MUNICIPALITIES

Department/ Agency / Account	Transfer Allocation			Expenditure		
	Adjusted Approp. Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred
Tshwane Metro*	-	-	6	6	6	100%

\*Note: Vehicle license fees

### ANNEXURE 1B: STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Department/ Agency / Account	Transfer Allocation				Expenditure		2017/18
	Adjusted Approp. Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
NYDA	477 145	-	-	477 145	477 145	100%	432 806
SABC TV Licences	1	-	-	1	1	100%	-
	<b>477 146</b>	-	-	<b>477 146</b>	<b>477 146</b>	<b>100%</b>	<b>432 806</b>

### ANNEXURE 1C: STATEMENT OF TRANSFERS TO HOUSEHOLDS

Transfers to Households	Transfer Allocation				Expenditure		2017/18
	Adjusted Approp. Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
Leave Gratuities	215	-	225	440	440	100%	303
<b>TOTAL</b>	<b>215</b>	-	<b>225</b>	<b>440</b>	<b>440</b>	<b>100%</b>	<b>303</b>

### ANNEXURE 1D: STATEMENT OF TRANSFERS TO NON-PROFIT ORGANISATIONS

Transfers to Non Profit Institutions	Transfer Allocation				Expenditure		2017/18
	Adjusted Approp. Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
Geekathon	-	-	-	-	-	-	25
<b>TOTAL</b>	-	-	-	-	-	-	<b>25</b>

## ANNEXURE 1E: STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of Organisation	Nature of Gift Donation or Sponsorship	2018/19	2017/18
<b>Received in cash</b>			
-		-	-
<b>Received in kind*</b>			
Liquid Telecom	Contributed R200 000 directly to two NDP Youth Ambassadors	-	200
Cisco	Online Training course to all Youth Ambassadors	-	300
Shoprite	20 school bags with stationery for the NDP learner debate programme	-	4
Twende Mbele	Sponsored staff travel to Twende Mbele conferences meetings	-	282
PSPPD	Various sponsorships of travel, courses and conferences	-	1 274
Sasol	18 Second Hand Laptops and 18 new Laptop bags	36	-
Mia Foundation	96 packets Sanitary Pads packs of 10	2	-
Freedom Park	Free Venue for NDP learner Debate Competition	20	-
UNDP	BIOFIN Africa workshop	40	-
UNICEF	Global Evidence Summit: Bursary to participate & present	19	-
MISTRA	25-year Scenario Planning – workshop facilitation	24	-
University of Johannesburg	Evidence Synthesis Hackathon	41	-
Results for All/AFIDEP/IDinsight	Peer Learning Workshop for Government policymakers	17	-
Commonwealth	Flight and accommodation to attend the 3rd Commonwealth Conference on Youth Work in Malta	39	-
<b>TOTAL</b>		<b>238</b>	<b>2 060</b>

\* Estimated market values

## ANNEXURE 1F: STATEMENT OF AID ASSISTANCE RECEIVED

Name of Donor	Purpose	Opening Balance	Revenue	Expenditure	Paid back by 31 March	Closing Balance
<b>Received in cash</b>						
Canadian Government (CIDA / DFATD) <sup>1</sup>	Supporting the implementation of building a capable state project	52	3	(487)	(52)	(484)
EU	Programme to Support Pro Poor Development Phase II	3 077	3 077	(2 134)	(3 077)	943
<b>Subtotal</b>		<b>3 129</b>	<b>3 080</b>	<b>(2 621)</b>	<b>(3 129)</b>	<b>459</b>
Flemish (NYDA) <sup>2</sup>	Civil Society Programme	-	1 839	(1 839)	-	-
<b>TOTAL</b>		<b>3 129</b>	<b>4 919</b>	<b>(4 460)</b>	<b>(3 129)</b>	<b>459</b>

### Note:

1 Received via Government Technical Advisory Centre

2 Received on behalf of NYDA and transferred to NYDA

## ANNEXURE 1G: STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

Nature of Gift Donation or Sponsorship	2018/19	2017/18
<b>Made in kind</b>		
Running blades for disabled children at Tembaletu School for disabled children	-	93
Sports equipment donated to Tembaletu School for disabled children	-	30
Food Parcels and Paint for Nelson Mandela Day in Ka Nyamazane, Mpumalanga	-	73
Renovation materials for Mandela Day Outreach program at Vaalwater	-	35
<b>TOTAL</b>	<b>-</b>	<b>231</b>

## ANNEXURE 2: STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2019

Nature of Liability	Opening Balance	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance
	01 April 2018				31 March 2019
Claims against the department					
Losses claimed by supplier	193	-	193	-	-
<b>TOTAL</b>	<b>193</b>	<b>-</b>	<b>193</b>	<b>-</b>	<b>-</b>

## ANNEXURE 3: CLAIMS RECOVERABLE

Government Entity: Outstanding Balances	Confirmed		Unconfirmed		Total	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018
<b>Government Departments</b>						
Department of Environmental Affairs	622	-	-	-	622	-
Department of Cooperative Governance*	28	-	-	-	28	-
Department of Human Settlements*	57	-	-	-	57	-
Gauteng Department of Education	236	-	-	-	236	-
Department of Transport	-	-	625	-	625	-
Department of Basic Education	-	-	626	-	626	-
Dep. Justice & Constitutional Dev	-	900	-	-	-	900
Department of Social Development	-	156	-	-	-	156
National Treasury	-	787	-	-	-	787
Dep. of Rural Development	-	140	-	-	-	140
Gauteng Provincial Health	-	-	-	19	-	19
Dep. of Energy	-	-	-	200	-	200
<b>SUB-TOTAL</b>	<b>943</b>	<b>1 983</b>	<b>1 251</b>	<b>219</b>	<b>2 194</b>	<b>2 202</b>
<b>Other Government Entities</b>						
CIDA	-	-	484	-	484	-
SARS	-	56	-	-	-	56
Hulla & Co Human Dynamics KG	-	35	-	-	-	35
<b>SUB-TOTAL</b>	<b>-</b>	<b>91</b>	<b>484</b>	<b>-</b>	<b>484</b>	<b>91</b>
<b>TOTAL</b>	<b>943</b>	<b>2 074</b>	<b>1 735</b>	<b>219</b>	<b>2 678</b>	<b>2 293</b>

\*Includes amounts paid before financial year end but received after 31 March 2019

## ANNEXURE 4: INTER-GOVERNMENT PAYABLES

Government Entity: Outstanding Balances	Confirmed		Unconfirmed		Total	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018
<b>Departments (Current)</b>						
GCIS	-	28	-	-	-	28
The Presidency	-	30	-	-	-	30
DIRCO	12	250	12	-	24	250
Eastern Cape Health	-	134	-	-	-	134
<b>Other Government Entities (Current)</b>						
	-	-	-	-	-	-
<b>TOTAL</b>	<b>12</b>	<b>442</b>	<b>12</b>	<b>-</b>	<b>24</b>	<b>442</b>

## ANNEXURE 5: INTER-ENTITY ADVANCES PAID

Government Entity: Outstanding Balances	Confirmed		Unconfirmed		Total	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018
<b>National Departments</b>						
GCIS	1 333	1 469	-	-	1 333	1 469
DIRCO	-	-	200	200	200	200
<b>Other Entities</b>						
City of Mbombela	-	-	4	4	4	4
Parking deposits	29	-	-	-	29	-
<b>TOTAL</b>	<b>1 362</b>	<b>1 469</b>	<b>204</b>	<b>204</b>	<b>1 566</b>	<b>1 673</b>

# Annexures

## Annexure A: B-BBEE initiatives

In terms of Section 13G (1) of the B-BBEE Act, 2003 (Act No. 53 of 2003), read with Regulation 12(1) and Regulation 12(2), all organs of state and public entities are required to report on their compliance and report to the B-BBEE Commissioner within 30 days of the audited Annual Financial Statements and Annual Report being approved.

The summary below sets out the DPME's degree of compliance with this Act and regulations. The DPME implemented the B-BBEE Amendment Act, 2013 (Act No. 46 of 2013) regulations and code of good practice. The regulations were gazetted in June 2016.

The finalisation of the regulations gave effect to the implementation of the B-BBEE Commission, and provided an allowance for the implementation of Section 10 of the Act, which includes deviation or exemption from a code of good practice.

The DPME appointed an independent B-BBEE verification agency to conduct and report on the degree of compliance for 2018/19 financial year. The verification process considered four elements as prescribed by the B-BBEE scores namely, Management Control, Skills Development, Enterprise and Supplier Development and Socio-Economic Development.

The outcomes of the verification process highlighted general non-compliance to the B-BBEE Code of Good Practice. The Department scored significantly higher in the areas of Management Control and Enterprise and Supplier Development.

Management however remains concerned with the low scores attained for Skills Development and Socio – Economic Development.

In light of the adverse outcomes of the verification and scores attained, a B-BBEE Improvement Plan has since been developed and implemented with the aim of ensuring overall compliance with the regulations and code of good practice.



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