

The Department of Planning,
Monitoring & Evaluation

ANNUAL REPORT

2019/20



planning, monitoring
& evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA



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Department: Planning, Monitoring and Evaluation
ANNUAL REPORT
2019/20

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PART A:

GENERAL INFORMATION

1. DPME CONTACT DETAILS



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2. LIST OF ABBREVIATIONS/ ACRONYMS

AGSA	Auditor General of South Africa	NPC	National Planning Commission
APP	Annual Performance Plan	NSDF	National Spatial Development Framework
BBBEE	Broad Based Black Economic Empowerment	NYDA	National Youth Development Agency
CBM	Citizen- Based Monitoring	OHS	Occupational Health and Safety
DFI	Development Finance Institutions	OPSC	Office of the Public Service Commission
CFO	Chief Financial Officer	PCC	President's Coordinating Council
DG	Director- General	PFMA	Public Finance Management Act
DIRCO	Department of International Relations and Cooperation	PoA	Programme of Action
DPME	Department of Planning Monitoring and Evaluation	PPP	Public Private Partnership
DPSA	Department of Public Service and Administration	PPPFA	Preferential Procurement Policy Framework Act
DRDLR	Department of Rural Development and Land Reform	SAMEA	South African Monitoring and Evaluation Association
EU	European Union	SASSA	South African Social Security Agency
FOSAD	Forum of South African Directors General	SHERQ	Safety Health Environment Risk and Quality
GIS	Geographic Information System	SCM	Supply Chain Management
GWM&E	Government Wide Monitoring and Evaluation	SCOPA	Standing Committee on Accounts
HOD	Head of Department	SDIP	Service Delivery Improvement Plan
HSRC	Human Sciences Research Council	SEIAS	Socio-Economic Impact Assessment Study
IMC	Inter-Ministerial Committee	SITA	State Information Technology Agency
IPM&E	Institutional Performance Monitoring and Evaluation	SMS	Senior Management Service
LGMIM	Local Government Management Improvement Model	SPLUMA	Spatial Planning and Land Use Management Act
MAT	Municipal Assessment Tool	SMME	Small Medium and Micro Enterprises
Mincom Bud	Ministerial Committee on the Budget	TR	Treasury Regulations
MEC	Member of Executive Council	WHO	World Health Organisation
Management	Performance Assessment Tool		
MPSA	Minister of Public Service and Administration		
MPAT	Management Performance Assessment Tool		
MTEF	Medium Term Expenditure Framework		
MTSF	Medium Term Strategic Framework		
NDP	National Development Plan		

3. FOREWORD BY THE MINISTER



The 2019/20 financial year marked the beginning of a new administrative period in South Africa. Pursuant to the National General Elections held in May 2019, the President appointed the Cabinet of the sixth administration to take South Africa forward. The Department of Planning, Monitoring and Evaluation (DPME) had a critical role to play in this transitional period in pursuit of its vision of improved outcomes and impact on society.

The DPME was entrusted with the responsibility of developing a number of crucial documents, including the review of government performance during the 25 years of the democratic dispensation and the 2019 - 2024 Medium Term Strategic Framework (MTSF), which outlines government's strategic intent. The MTSF is informed by the Seven Apex Priorities emanating from the electoral mandate of the ruling party.

The Seven Priorities are embedded into the three pillars of the NDP to achieve a more capable state, inclusive economic growth and building the capabilities of South Africans. The MTSF is also informed by the recommendations of the 25 Year Review and its specific recommendations for the next five years.

The MTSF endeavoured to ensure a clear line of sight between the National Development Plan (NDP) 2030, delivery agreements, 5-year Strategic Plans and Annual Performance Plans (APPs) of departments, as well as Integrated Development Plans (IDPs) of municipalities. Our coming into office coincided with the adoption of the District Development Model (DDM) by government, which is a new approach aimed at fast-tracking service delivery. The Department initiated the process of developing a concept document in support of the DDM, working in collaboration with the Department of Co-operative Governance and Traditional Affairs (COGTA), National Treasury and The Presidency. The model seeks to breakdown silos across the three spheres of government using district spaces as locus of coordination and integration of development planning and implementation efforts.

In accordance with its mandate, the DPME developed an annual plan to help us/it facilitate, influence and support effective planning, monitoring and evaluation of government programmes. This was done with the aim of improving the delivery of services to all South Africans and make a positive impact on society. Our programmes are driven by government's underlying imperative of addressing the triple challenges of poverty, unemployment and inequalities. The DPME is responsible for regulating and co-ordinating the Strategic

and Annual Performance Plans of national and provincial governments. The Department annually conducts Socio-Economic assessments on new policies and legislations to ensure policy coherence and prevent unintended consequences. Departmental strategic plans are assessed on an annual basis to ensure that they are aligned to the NDP's imperatives. The Department also managed to reduce the vacancy rate through the filling of crucial vacant positions including that of the Director Generals, Deputy Director Generals and several other strategic positions.

The Minister in the Presidency serves as the Chairperson of the National Planning Commission (NPC), an independent advisory body appointed by the President and supported by a Secretariat. The NPC undertakes the planning functions, working in close collaboration with the Planning Co-ordination Services branch within the DPME. The government's strategy is cast on a very solid planning foundation, hence there was no total collapse of governance despite the massive disruptions occasioned by the outbreak of the Coronavirus pandemic towards the end of the financial year. This Annual Report Provides a detailed account of the Department's performance against the 2019/20 Annual Performance Plan as tabled in Parliament.



Jackson Mthembu, MP
Minister in the Presidency



4. DEPUTY MINISTER STATEMENT



This annual report is testimony of our commitment to build stronger, capable government systems and create working networks for the advancement of our developmental goals. The DPME is central in our national call for the eradication of poverty, and the reduction of unemployment and inequality.

In line with our mandate and resolve to improve government outcomes, the DPME successfully facilitated the transition to the new administration and produced a measured Medium Term Strategic Framework, 2019 - 2024, which has been adopted as a five-year plan of government. The Plan is largely informed by the thorough monitoring analysis which is documented in the 25-year review report of the country's democracy. During the period under review, the Department endeavoured to continue to track progress in the implementation of government services and the attainment of medium term outcomes.

As part of the frontline monitoring programme to track the efficiency of service delivery, we have visited several government facilities. The visits have resulted in the development of integrated improvement plans which are being implemented together with the relevant stakeholders.

Our Presidential Hotline continues to assist government with the necessary feedback and provide a platform for engagement with the citizens. The Department is in the process of finalizing the re-engineering of the Presidential Hotline and improve its effectiveness by introducing new channels of communication such as the Mobile App, USSD Code, social media platforms such as Instagram, Twitter and Facebook. An effective multifaceted Presidential Hotline will be a significant contributor in our monitoring reports as it constantly provides clues on the state of government's service delivery machinery. This is consistent with the NDP's call for sustained citizen/government engagement. The successful implementation of the MTSF 2019 - 2024 will require strengthened systems and refined lines of engagement with the citizens.

The DPME's monitoring efforts were also enriched by the feedback from the Management Performance Assessment Tool (MPAT). This tool was very successful in ensuring an improvement in the key performance areas of strategic management, human resources, governance and accountability including financial management. The department embarked on a process to improve the MPAT to focus more on monitoring capabilities of the public service that are an essential ingredient in the capacity of the state to deliver services to the citizenry.

The new Institutional Capability Improvement Framework (ICIF) will still focus on compliance with legislative requirement and thereby contribute to improved audit outcomes and the elimination of unwanted expenditures. In addition, the department will facilitate the implementation of support measures in poor performing departments, based on the results of the analysis conducted through its revised ICIF tool.

The Department will continue to facilitate training to build the capacity of government officials to apply PM&E in partnership with the National School of Governance (NSG), Universities, and the South African Monitoring and Evaluation Association (SAMEA). The DPME provides support on the implementation of its planning and evaluation policy frameworks by way of NSG training programmes.

We are confident that the framework and programmes that have been applied are essentially contributing to the project of building a capable, ethical and developmental state and about bringing government closer to the people.



Thembisi Siweya, MP

Deputy Minister in the Presidency



5. REPORT OF THE ACCOUNTING OFFICER

5.1 Overview of the operations of the department

From the strategic perspective, the DPME continued to implement core focus areas of planning, monitoring and evaluation. During the period under review, the department achieved 82 percent of its targets in regard to performance information. The Department obtained its 8th consecutive clean audit opinion from the AGSA.

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 R6,815,000 for recovery of prior year expenditure, revenue for staff parking and the staff bus, interest earned, commission on garnishee orders and the sale of assets.

Table 1: Programme Expenditure

Programme Expenditure	2019/20 ('000)			2018/19 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
Administration	188 079	178 728	9 351	170 840	151 077	19 763
National Planning Coordination	85 931	79 639	6 292	74 143	58 047	16 096
Sector Monitoring Services	82 885	71 298	11 587	90 866	67 149	23 717
Public Sector Mon.& Capacity Dev.	86 545	82 576	3 969	86 799	80 089	6 710
Evaluations, Evidence and Knowledge Systems	44 037	34 739	9 298	46 763	34 104	12 659
National Youth Development	469 462	467 538	1 924	488 624	484 288	4 336
TOTAL	956 939	914 518	42 421	958 035	874 754	83 281

The Department spent 95.6% of its allocated budget. Under-expenditure on compensation of employees was due to delays in implementing the new organisational structure of the Department. Under-spending under goods and services and payments for capital assets was due to delays in securing additional office space/premises for the Department.

5.2.2 Virements/roll overs

No rollovers were requested for the 2018/19 financial year. Details of approved virements are provided in the Appropriation Statement under Part E: (Financial Information).

5.2.3 Unauthorised, irregular and fruitless and wasteful expenditure

The Department has effective measures in place to prevent and detect irregular and fruitless and wasteful expenditure.

- During the year under review the Department recorded R282,000 in fruitless and wasteful expenditure due to cancellations of travel arrangements and events and damages to vehicles. One hundred and fifty four thousand rand (R154,000) of possible fruitless and wasteful expenditure was still under investigation as at 31 March 2020..
- The Department also recorded R168,000 in irregular expenditure in the 2019/20 financial year, with R61,000 there-of being condoned. A further R894,000 of possible irregular expenditure was under investigation as at 31 March 2020.
- 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 22 and 23.

5.2.4. Future plans of the Department

In the medium to long term, the department will focus on developing a monitoring framework for the implementation of the District Development Model (DDM). The Department is in the process of developing high level indicators, per district for the DDM and is also working with the Council for Scientific and Industrial Research (CSIR) to develop a monitoring system/tool to monitor progress in implementing the model.

5.2.5. Public Private Partnerships

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

5.2.6. Discontinued activities / activities to be discontinued

The Department did not discontinue any of its activities during the 2019/20 financial year.

5.2.7. New or proposed activities

There are no new proposed activities in the short to medium term. The Department will focus on enhancing the implementation of the District Development Model to ensure an effective integration of government planning and monitoring programmes and projects.

5.2.8. Supply chain management

No unsolicited bid proposals were concluded by the Department. The SCM unit currently does not experience any significant challenges.

5.2.9. 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.

5.2.10. 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.

5.2.11. Transfer Payments

Transfer payments amounting to R1.285 million to Households were for leave gratuities paid to employees who left the service of the Department and R459.577 million was transferred to the NYDA. Details are available under Part E: Financial Information.

5.2.12 Conditional Grants

The Department neither paid nor received any conditional grants

5.2.13 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 March 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 2020.
Amount received in current period	R3,073,000
Amount spent by the Department	R3,073,000 (Including accrual of R484,000)
Reasons for the funds unspent	N/a
Monitoring mechanism by the donor	Quarterly reporting

5.2.14 Capital Investment, Maintenance and Asset Management Plan

The Department does not control any fixed capital assets. The Department of Public Works and Infrastructure (DPWI) on a cost-recovery basis leases office accommodation for the Department. DPWI 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.

5.2.15 Events after the reporting date

In terms of the 2019 National Macro-Organisation of Government Process and proclamation 49 of 2019, The Socio-Economic Impact Assessment function and the National Youth Development budget will be transferred to The Presidency and the Department of Women, Youth and Persons with Disability respectively, with effect from 1 April 2020. Unless otherwise indicated, financial matters related to these functions are included in the 2019/20 financial statements.

5.2.16 Conclusion and Acknowledgments

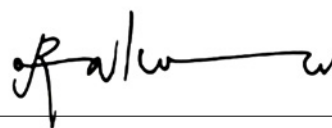
The NDP serves as the vision and a roadmap for socio-economic development to radically reduce poverty and inequality, and transform the economy and society for shared prosperity and national unity.

The DPME plays a pivotal role in facilitating planning to ensure that the NDP's vision is translated into tangible government programmes to achieve a better life for all South Africans.

It also serves as the mirror through which government and the nation reflect on progress being made in achieving that vision.

To this end, the DPME will continue to discharge its responsibilities in a manner that enhances accountability and good governance. Let me take this opportunity to thank the Minister and Deputy Minister for their leadership and guidance and for holding us to high standards. Thanks to all staff members, Commissioners of the NPC and Audit Committee members.

I would like to express my deep and sincere gratitude to my predecessor Ms Nompumelelo Mpofo for providing leadership and guidance to the Department resulting in the 8th consecutive clean audit. Let me take this opportunity to thank the Minister and Deputy Minister for their leadership and guidance and for holding us to high standards. Thanks to all staff members, Commissioners of the NPC and Audit Committee members.



Mr Robert Nkuna

Director General: Department of Planning, Monitoring and Evaluation

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.

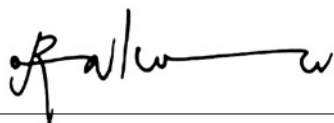
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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 2020.

Yours faithfully



Mr Robert Nkuna

Director General: Department of Planning, Monitoring and Evaluation

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; and
- 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; and
- 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,

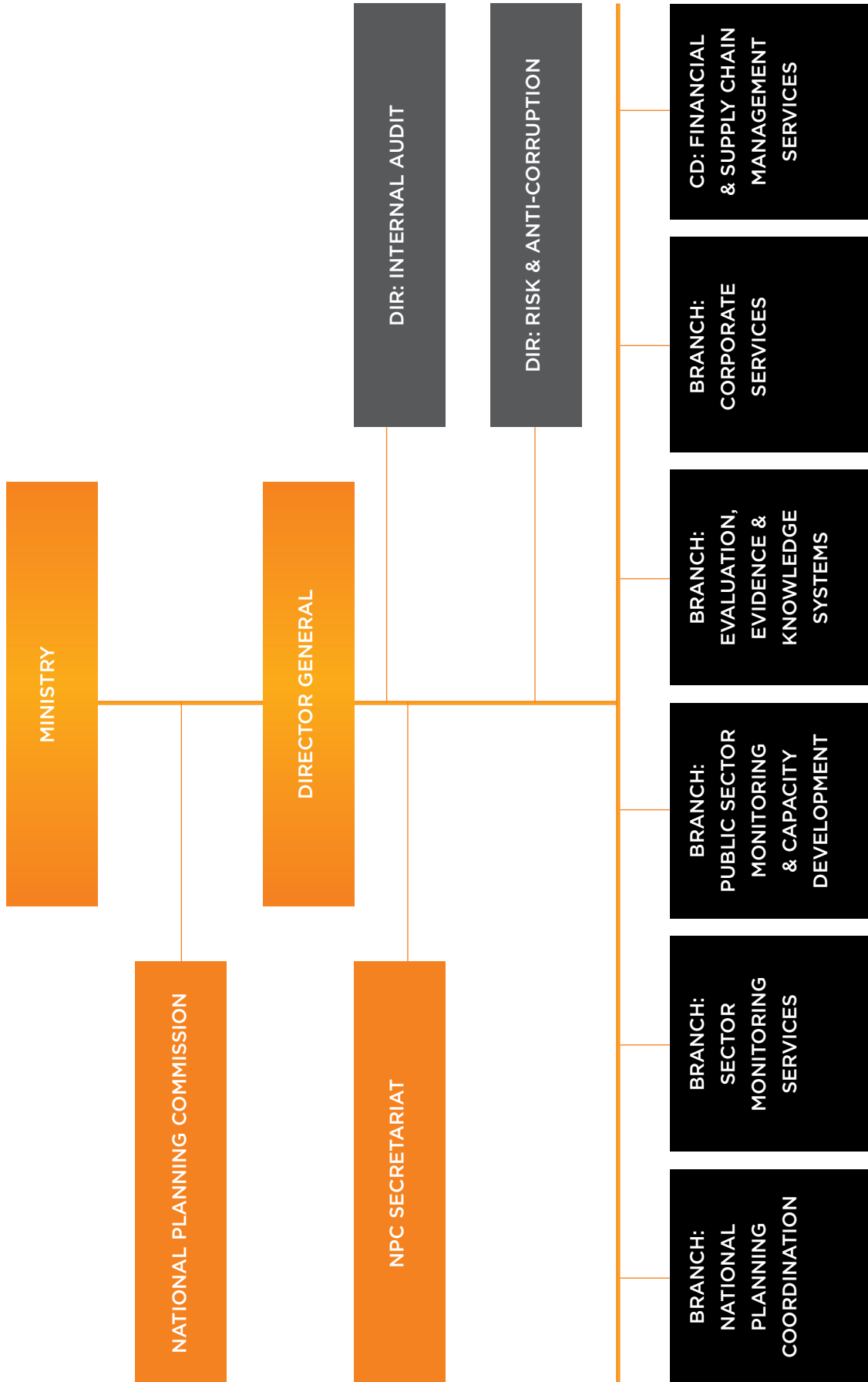
by developing and implementing national policy and co-ordinating the functions of state departments and administrations. In addition, the following policy documents outline the mandate of the Department:

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

The mandate of the 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 for Planning, Monitoring and Evaluation 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
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
Brand South Africa	The Brand South Africa Trust (Brand South Africa) was established in 2002 in terms of the Trust Property Control Act No.57 of 1988, as amended.	None	Brand South Africa was established in August 2002 to help create a positive and compelling brand image for South Africa.



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 103-105 of the Report of the Auditor-General, in Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1. Service Delivery Environment

The reporting period under review co-incided with the national general election which were conducted in May 2019. Pursuant to the elections, the President embarked on the process of rationalisation of government through Proclamation 49 of 2019 and the National Macro-Organisation of Government (NMOG) process. The NMOG process resulted in the relocation of the Socio-Economic Impact Assessment and the National Youth Development functions to The Presidency and the Department of Women, Youth and Persons with Disability respectively.

The core functions of planning, monitoring and evaluations were however not affected by the NMOG process.

25-year Review of Government Performance

As part of executing the planning, monitoring and evaluation mandate, the DPME was entrusted with the responsibility of conducting a review of the performance of government and its social partners during the first 25 years of democratic governance in South Africa. The

exercise resulted in the production of the 25 Year Review Report on the performance of the democratic administration. The Report indicates that the democratic government achieved good progress in the delivery of social services, particularly basic services and social protection. The Report however highlight the persistent challenges in the areas economic growth, employment, inequality and poverty reduction.

The Covid-19 pandemic has exacerbated the poor state of the economy and the deep levels of inequality between the haves and the have-nots. When the pandemic hit/started, the S.A economy was already weak, owing to a persistant decline in economic growth, repeated negative ratings by global rating agencies and shrinking tax revenues.

Planning

The planning functions are undertaken by the National Planning Commission (NPC), which is supported by the NPC Secretariat, and the Planning Co-ordination Services Branch within the DPME.

The National Development Plan

The National Development Plan (NDP 2030) is the lodestar that guides national long-term development planning in the country. The National Planning Commission (NPC) is an independent advisory body that is responsible for advising the President, the Minister in the Presidency and government on the implementation of the NDP. The NPC is supported in its work by the NPC Secretariat which is headed by the Secretary of the NPC (DG) and the Deputy Secretary of the NPC (DDG) located within the DPME.

The NPC was established in May 2010 to develop a long term vision and strategic plan for South Africa. The main objective of the NPC is to rally the nation around a common set of objectives and priorities that drive development over the longer term.

In collaboration with the DPME, the role of the NPC is to propose reforms in the national developmental planning of the country and includes the harmonisation of the long, medium and short term planning and budgeting, institutional arrangements, policy, and data support planning, implementation, monitoring and evaluation. The reforms include the creation of a value-chain and protocols for integrated

planning, implementation monitoring, the evaluation of impact and reporting.

The Medium Term Strategic Framework (MTSF)

Since the adoption of the NDP by all parties in Parliament in 2012, the Medium-Term Strategic Framework (MTSF) evolved to become the five-year implementation plan of the NDP. The Planning Co-ordination Services (PCS) Branch is responsible for the co-ordination and development of the MTSF. The MTSF 2019-2024 is the translation of government priorities outlined by the President at the June 2019 State of the Nation Address (SONA) that are derived from the electoral mandate for the Sixth Administration. The Seven Apex Priorities of this strategic framework are embedded into the three pillars of the NDP to achieve a more capable state, inclusive economic growth and building the capabilities of South Africans..

The MTSF 2019 - 2024 contains a Monitoring Framework which sets out the interventions, indicators and targets to be monitored for the current administrative cycle. The Department will be working on an integrated monitoring system to track progress and to provide feedback to the Executive on Government's performance in the medium-term.



Strategic Planning and Annual Performance Plans

The Department is responsible for regulating and co-ordinating the Strategic Plans and Annual Performance Plans of national and provincial governments. This includes the development and management of the Revised Framework for Strategic Plans and Annual Performance Plans. The Department also provides training and undertakes oversight responsibilities on the implementation of this framework by national and provincial departments and their respective public entities. Oversight is facilitated through the electronic Quarterly Performance Reporting (eQPR) system which requires departments to report on outputs in their APPs on a quarterly basis. The information sourced through the eQPR system is shared with National Treasury, the Auditor General of South Africa and Parliament to facilitate their oversight functions.

Resource Planning and Spatial Planning

The Department is also responsible for the following functions, which are key components of planning:

1. Supporting resource planning through the development of the annual Budget Prioritisation Framework (or Mandate Paper); and
2. Spatial Planning, which is a critical element of national development planning. The transfer of the spatial development function from the Department of Rural Development and Land Reform (DRDLR) to the DPME was initiated three years ago but has never been concluded. The resolution of delays in the transfer of the function require attention if the country is to achieve the harmonisation of the relationships between the spatial planning, land use management system and other kinds of national planning as envisaged in the NDP 2030;
3. Development of an Integrated Planning Framework Bill to facilitate integrated planning and implementation across Government. Current work involves the development of a draft Green Paper in support of the Bill.

The District Development Model (DDM)

The coherence and integration of plans, budgets and implementation at various spheres of government and across departments remain a challenge. These challenges result in disjointedness and duplication of efforts in planning and implementation. In 2019, the Sixth Administration adopted a new approach to fast-track service delivery and development across South Africa called the District Development Model (DDM). The President is the champion of the model supported by the Deputy President and Minister in the Presidency. The Minister of Co-operative Government and Traditional Affairs (COGTA) is responsible for coordinating implementation in line with their mandate of 'cooperative governance'.

The Department initiated a process of developing a concept document in support of the DDM in collaboration with the Department of Co-operative Government and Traditional Affairs, National Treasury and The Presidency.

The initial work finalised include the establishment of the Presidential Data Center, repurposing of planning instruments such the MTSF, Strategic Plans and APPs, design of a monitoring programme and tool to ensure/play effective oversight on its implementation,(DDM). Active involvement in the planning and stakeholder engagement process was done through Khawuleza Forums. Central to DPME's role is to ensure an effective cascading of the MTSF priorities to district level. The model seeks to break down silos horizontally across various government sectors and vertically across the three spheres of government by using district spaces as locus of co-ordination and integration of development planning and implementation efforts. At its core, the model seeks to optimise impact and alignment of plans and resources through the development of 'One District', 'One Plan' and 'One Budget' for the country. It further aims to forge partnerships between the state and social partners and promote citizen engagement.

Through the DDM it is hoped that municipal delivery capacities as the sphere of governance/government closest to the people will be enhanced. Three DDM pilots were launched in the O.R. Tambo District Municipality, eThekweni Metro and the Waterberg District Municipality in 2019. In 2020 the President announced a further 23 municipalities to be visited in the course of the 2020/21 financial year.

Monitoring

There are two branches responsible for monitoring in the DPME, namely; the Sector Monitoring and Public Sector Monitoring Branches. The former is responsible for monitoring the MTSF priorities and the latter is responsible for monitoring Frontline Services and Priority 1 of the MTSF “A Capable, Ethical and Developmental State”

During its development stages, the DPME created a pattern of monitoring tools and systems in the two branches responsible for monitoring. These include the following:

1. Programme of Action (POA) for Monitoring Outcomes;
2. Operation Phakisa Initiative to drive implementation of special projects such as the development of the Ocean Economy;
3. Local Government Management Improvement Model (LGMIM) to assess the capabilities of municipalities to deliver basic services;
4. Socio Economic Impact Assessment System (SEIAS) to assess legislation and policies (transferred to the Presidency);
5. Management Performance Assessment Tool (MPAT) to assess the department's level of compliance with legislative and policy requirements;
6. Frontline Service Delivery Monitoring (FSDM) including the Presidential Hotline to assess the level and quality of services provided to citizens by state institutions; and
7. Citizen-Based Monitoring (CBM) to assess the level of citizens' involvement in government process and systems.

During the period under review, the monitoring programme was able to produce the following key deliverables linked to the 2019/20 Performance Plan:

- a Close-out report on the performance of government under 5th Administration was presented to Cabinet;
- a Chapter on the MTSF Monitoring Framework which was incorporated into the MTSF document.

Evaluation and research

Evaluations and research play a pivotal role in ensuring that the work of the Department is evidence-based. The Department has also reviewed the 2012 evaluation framework to align with the seven priorities. Evaluations will therefore be focused on the implementation and impact of programmes related to the seven priorities.

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.

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 a mechanism to interact with the public.

The tables below provide more details on such mechanisms:

Main services offered and desired minimum standards

Main Services	Beneficiaries	Current/Actual standard of service	Desired standard of service	Actual achievement
Programme				
National Planning Co-ordination				
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 are compiled within 30 days before visit	Achieved
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	The DPME to provide confirmatory reports on compliance of strategic plans with delivery agreements are submitted to the relevant departments within 22 days after receipt there-of.	Achieved
Programme				
Public Sector Oversight				
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 are 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 of complaint
		Provide quarterly updates to complainants on their complaints	Provides monthly updates to complainants on their complaints	Achieved

Main Services	Beneficiaries	Current/Actual standard of service	Desired standard of service	Actual achievement
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	Achieved
Programme	Public Sector Oversight			
Well-functioning Data Forums	All outcomes co-ordinating departments	Data forums are convened on a quarterly basis for 10 Outcomes	Data forums are convened on a quarterly basis for 10 Outcomes	Achieved
M&E forums	All national departments and Offices of the Premiers	M&E forums for national and provincial departments convened quarterly	M&E forums for national and provincial departments are convened quarterly	Achieved

Main services offered and desired minimum standards

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 (DPME)	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

During the reporting period under review, the Department lost the services of its Director General. At the beginning of the period, the Department had a high vacancy rate particularly in key positions of heads of branches. Good progress was however made in filling the vacancies before the outbreak of the Covid-19 pandemic. At the time of reporting, the position of the Director General and other critical positions of Deputy Directors General were either filled or in the process of being filled.

A Covid-19 response plan which brought about downward adjustments to the Departmental budget has resulted in the postponement of filling 30 vacancies. Despite these challenges, the vacancy rate was brought down to the target level of 11% 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 remained vacant throughout the year. 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 changes in the policy and legislative environments during the period under review affecting the DPME. The Department has withdrawn the Draft Integrated Planning Framework Bill from Parliament. The rationale behind the withdrawal is to incorporate the District Development Model in the Bill. The DPME will establish an inter-governmental committee consisting of relevant departments/institutions to co-ordinate the drafting of a Green Paper in support of the redrafting of the Bill. This is also to ensure that there is effective co-ordination and consultation with relevant stakeholders. The process will also account for lessons learnt from government's response in dealing with the COVID-19 pandemic to ensure that we are more resilient to crises in future.

3. STRATEGIC OUTCOME-ORIENTED GOALS

The DPME has four strategic oriented goals as outline 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 is mainstreamed across government
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 of ensuring 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 2019-2024 the 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, as well as Integrated Development Plans (IDPs) of municipalities.

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. 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 on specific issues with the aim of finding sustainable and innovative solutions to obstacles to the implementation of the NDP. The following are

some of the engagements undertaken as part of the projects undertaken by the different work streams:

- 'Enhancing the Quality of Life' work stream (EQL) engagement on Universal Health Coverage, in partnership with WHO (World Health Organisation) 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 engagements 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 a 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

- On the NSDF - A team of consultants is currently working on a draft, in terms of SPLUMA. It is envisaged that the Minister overseeing the 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 the 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

Purpose of the programme: The purpose of the programme is to provide strategic leadership, management and support services to the Department.

The programme consist of the following sub-programmes:

Ministry

Purpose: Provide executive support to political principals

Departmental Management

Purpose: Provide strategic leadership and management to the department

Corporate Services and Financial Administration

Purpose: Render corporate services and financial administration to the department

Performance outputs against the interventions to achieve the strategic objectives

The programme made good progress in implementing the interventions. The programme had fourteen (14) targets for the financial year. Twelve (12) targets were achieved and two (2) were not achieved.

The targets, including final outcomes are detailed below:

Strategic Objectives

Achieved		Not Achieved			
Strategic objective	Actual Achievement	2019/20			
	2018/2019	Planned Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
1. To coordinate the provision of strategy and organisational development services	Annual Performance Plan 2019/20 was produced and designed but not tabled in Parliament	Produce an Annual Performance Plan according to prescribed standards/ frameworks and timelines	Strategic Plan and APP were finalized and submitted to Parliament on the 23 March 2020	None	None
2. To provide an independent, objective assurance and consulting activity improve operations and assist organization achieve its objectives	3-Year Rolling Plan and IA Annual Plan developed and tabled at the AC meeting held on 28 March 2018 for approval	Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30th April 2019	3- Year Rolling Plan and IA Annual Plan developed and tabled at the AC meeting held on 17 April 2019 for approval.	None	None
	Quarterly audit implementation reports produced and presented to the Audit Committee	Quarterly audit implementation reports produced and presented to the Audit Committee	Quarterly audit implementation reports produced and presented to the Audit Committee	None	None
3. To manage the provision of risk, anti-corruption and integrity management services	Annual Risk assessment conducted	Annual Risk, Anti- Corruption and Integrity Management Implementation Plan produced	Annual Risk, Anti- Corruption and Integrity Management Implementation Plan was produced and approved		
	4 quarterly implementation reports were produced against APP	Produce 4 quarterly implementation reports against APP	4 quarterly progress reports on Risk, anticorruption and integrity management implementation plan were produced	None	None

Achieved		Not Achieved			
Strategic objective	Actual Achievement	2019/20			
	2018/2019	Planned Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
4. To provide marketing, communication and stakeholder liaison services to the Department	<p>Communication plan was produced but not approved by the DG 98% activities in the draft Communication plan were conducted (84/86*100=98%)</p> <p>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</p>	Develop , implement ,review communication strategy and plan for media engagement , stakeholder liaisons as well as internal staff annually	Communication strategy and plan for media engagement, stakeholder liaisons as well as internal staff were developed implemented and reviewed	None	None
5. To provide Human Resource Management and Development services	WSP was approved by DG on 4 May 2018	HR plan developed and submitted to DPSA by 30 June 2019	HR plan developed and submitted to the DPSA by 30 June 2019	None	None
6. To manage the provision of information, communication and technology management services	Annual ICT plan was produced and approved by 30 June and ICT plan reports showing 88% of targets achievement	Produce annual ICT plan and quarterly reports indicating 80% achievement of targets of ICT plan	ICT plan was produced by 30 April 2019 and quarterly reports were produced indicating 80% of targets achievements	None	None
7. To manage and facilitate the provision of financial and supply chain management services	Clean audit outcome on financial performance information was achieved	Clean audit outcome on financial performance information	Clean audit outcome on financial performance information was achieved	None	None

Performance indicators

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					
2019/2020		2018/2019	2019/2020		
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Strategic objective: To coordinate the provision of strategy and organisational development services					
Sub-programme: Departmental Management					
1. Approved Strategic and Annual Performance Plans	Annual Performance Plan 2019/20 was produced and designed but 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	Produce an Annual Performance Plan according to prescribed standards/ frameworks and timelines	Strategic Plan and APP were finalized and submitted to Parliament on the 23 March 2020	None	None
2. Quarterly implementation reports against APP	4 quarterly implementation reports were produced against APP	Produce 4 quarterly implementation reports against APP	Produced 4 quarterly implementation reports against APP were produced	None	None
3. Audited Annual Report	Audited Annual Report was produced and submitted to National Treasury and Parliament by due date	Produce AR and submit to AGSA for audit and to NT and Parliament by due dates	Annual Report was produced and submitted by due dates	None	None
Strategic objective: To provide an independent, objective assurance and consulting activity improve operations and assist organization achieve its objectives					
Sub-programme: Internal Audit					
4. Approved Internal Audit Three (3) Year Rolling Audit Plan and Annual Internal Audit Plan	3- Year Rolling Plan and IA Annual Plan developed and tabled at the AC meeting held on 28 March 2018 for approval	Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30th April 2019	3- Year Rolling Plan and IA Annual Plan developed and tabled at the AC meeting held on 17 April 2019 for approval. Plans approved.	None	None

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					
2019/2020	2018/2019	2019/2020			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
5. Quarterly Reporting on Internal Audit Annual Plan to Audit Committee	Quarterly audit implementation reports were produced and presented to the Audit Committee and Management	Quarterly Internal Audit Reports presented to Audit Committee	Quarterly Internal Audit Reports were produced and presented to Audit Committee	None	None
Strategic objective: To manage the provision of risk, anti-corruption and integrity management services.					
Sub-programme: Risk, Anti-corruption and Integrity Management					
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					
2019/2020	2018/2019	2019/2020			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
6. Percentage of designated employees submitting financial disclosures	<p>95% of SMSs disclosed (79/83) Members of the SMS who did not disclose were appointed during the course of the year</p> <p>96% of other designated employees disclosed their financial interests within the specified time frames. (136/141*100=96%)</p> <p>2 other designated employees who did not disclose left the department and 3 joined the department during the course of the year</p>	100% compliance in submission of financial interests by all designated employees within the specified time frames	<p>94% SMS category submission of financial disclosures within the specified time frame. (85/90*100=94%)</p> <p>92% MMS Level 12 / OSD submission of financial disclosures within the specified time frame. (62/67*100=92%)</p> <p>100% of eligible SCM/Finance designated employees submitted their financial disclosures within the specified time frame.</p> <p>100% MMS Level 11 submission of financial disclosures within the specified time frame.</p>	<p>6% deviation from the planned target (SMS)</p> <p>8% deviation from the planned target (MMS level 12)</p>	Five officials from both (SMS and MMS Level 12) did not comply with the submission deadline Disciplinary measure to be instituted against the officials.

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					
2019/2020		2018/2019	2019/2020		
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
7. Approved Risk, Anti-Corruption and Integrity Management Implementation Plan	Annual risk assessment was conducted and risk management implementation plan was produced	Annual Risk, Anti- Corruption and Integrity Management Implementation Plan produced	Annual Risk, Anti- Corruption and Integrity Management Implementation Plan was produced and approved	None	None
8. Number of quarterly progress reports on Risk, Anti-Corruption and Integrity Management implementation plan produced	4 Quarterly Risk management progress reports were produced	4 quarterly progress reports on Risk, anticorruption and integrity management implementation plan produced	4 quarterly progress reports on Risk, anticorruption and integrity management implementation plan were produced	None	None
Strategic objective: To provide marketing, communication and stakeholder liaison services to the Department					
Sub-programme: Marketing and Communications					
9. Annual communication plan and Percentage achievement of targets in the Communication Plan	<p>Communication plan was produced but not approved by the DG</p> <p>98% activities in the draft Communication plan were conducted</p> <p>(84/86*100=98%)</p> <p>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</p>	Communications plan produced and 80% of the targets achieved	Annual communications plan was developed and 80% of activities were achieved	None	None

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					
2019/2020	2018/2019	2019/2020			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Strategic objective: To provide Human Resource Management and Development services					
Sub-programme: Human Resource Management					
10. Percentage of funded posts filled	The average vacancy rate as at quarter 4 was 11.4% 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.	Maintain a vacancy rate of 10% or less annually	The average vacancy rate at end of financial year was 11,5%	1.5% deviation from the planned target	A recruitment plan to fast track the filling of the vacancies was being implemented to address the vacancy rate
11. HR Plan implementation reports	-	HR Plan developed, reviewed and implementation reports produced	HR Plan was developed and implementation reports were produced	None	None
Strategic objective: To manage the provision of information, communication and technology management services					
Sub-programme: Chief Information Officer					
12. Approved annual ICT Plan	The Annual ICT plan by 30 June	Produce annual ICT plan by 30 April 2019	ICT plan was produced by 30 April 2019	None	None
13. Percentage achievement of targets in the ICT Plan	ICT Plan Report showing 88% of targets achievement (14/16*100=88%) ICT has introduce a proactive support to users	Produce quarterly reports indicating 80% achievement of targets of ICT plan	Quarterly reports were produced indicating 80% of targets achievements	None	None
Strategic Objective: To manage and facilitate the provision of financial and supply chain management services					
Sub-programme: Chief Financial Officer					
14. Percentage of valid invoices paid within 30 days and cases where noncompliance leads 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	None	None

4.1.1. 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 and ensure compliance with financial disclosures by designated personnel.

4.1.2. Changes to planned targets

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

4.1.3. 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.

Table 4.1.3 April 2018 – March 2020 Expenditure Against Budget

Programme 1 sub- programmes	2019/20 ('000)			2018/19 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
Ministry	38 024	35 169	2 855	28 475	22 845	5 630
Departmental Management	13 587	12 591	996	14 332	11 477	2 855
Corporate Services and Financial Administration	136 468	130 968	5 500	128 033	116 755	11 278
TOTAL	188 079	178 728	9 351	170 840	151 077	19 763

4.2. Programme 2: National Planning Commission (NPC) Secretariat

The purpose of the programme is to provide management and support services to the programme and the National Planning Commission.

Performance outputs against the interventions to achieve the strategic objectives

The programme made good progress in implementing the interventions. The programme had five (5) targets for the financial year. All targets were achieved.

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

Strategic Objectives

Achieved		Not Achieved			
Strategic objective	Actual Achievement	2019/20			
	2018/2019	Planned Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
To provide technical, administrative and programme support to the NPC in pursuit of long-term planning	-	Coordinate administrative, technical and research support	Research projects in support of the NPC completed	None	None

Performance Indicators

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.					
2019/2020	2018/2019	2019/2020			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Strategic objective: To provide technical, administrative and programme support to the NPC in pursuit of long-term planning					
1. Number of progress reports initiated in support of the implementation of the NDP	4 research projects in support of the NPC completed	Reports on all research projects to review and support the implementation of the NDP produced	4 research projects in support of the NPC completed	None	None
2. Number of stakeholder engagement reports	20 stakeholder engagements were conducted to support the NPC and an annual report was produced More invites for stakeholder engagements were received than planned	4 engagement reports on NDP implementation	4 engagement reports on NDP implementation were produced	None	None
3. Number of NPC Plenaries	9 NPC Plenary meetings were held in the financial year 1 plenary meeting was cancelled due to preparations of SONA	10 plenaries to inform national planning	10 NPC Plenary meetings were held in the financial year	None	None
4. Annual report on the work of the NPC	-	Annual Report for 2018/19 produced by 30 June	Annual Report for 2018/19 was produced by 28 June 2019	None	None
5. Number of reports and partnerships on the implementation of regional (SADC:RISDP), continental (Agenda 2063) and international (SDGs) engagements	-	2 reports produced	2 Reports and 1 partnerships on the implementation of regional (SADC:RISDP), continental (Agenda 2063) and international (SDGs) engagements were produced	None	None

4.3. Programme 2: National Planning

Coordination

The purpose of the programme is to develop, implement planning frameworks, and facilitate the alignment of the planning and budgeting functions across government and in the department.

Performance outputs against the interventions to achieve the strategic objectives

The programme made good progress in implementing the interventions. The programme had eight (8) targets for the financial year. Six (6) targets were achieved and two (2) were not achieved.

The details of the progress made are provided in the tables below.

Strategic Objectives

Achieved		Not Achieved			
Strategic objective	Actual Achievement	2019/20			
	2018/2019	Planned Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
1. Alignment of government priorities and develop planning framework for short and medium term planning	Draft Integrated Planning Framework Bill developed	Framework for Institutionalisation of Planning Finalised	Integrated Planning Framework Bill approved by Cabinet and submitted to parliament but did not go through parliamentary processes.	Bill was withdrawn from the parliamentary processes	The Sixth Administration adopted the District Development Model (DDM) to enhance planning coordination at the three spheres of government. The Bill was withdrawn to be reviewed to incorporate the DDM approach
2. Results based planning institutionalised in the national and provincial sphere of government based planning institutionalised in the national and provincial sphere of government	Framework for Strategic and Annual Performance Plans	Revision of the revised framework of strategic and annual performance plans based on inputs from the consultation process	-	None	None
	-	Training of departments and public entities on the revised Framework	Training on the revised planning framework conducted to support implementation by departments and public entities.	None	None

Performance indicators

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					
2019/2020	2018/2019	2019/2020			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Strategic objective: Alignment of government priorities and develop planning framework for short and medium term planning					
1. Integrated Development Planning Bill developed	<p>The Integrated Bill was approved by Cabinet in April 2018 and gazetted for public comments on 07 May 2018</p> <p>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</p> <p>The Bill will be submitted for processing to the Sixth Administration</p>	Revised Integrated Development Planning Bill submitted to Cabinet	Bill was reviewed and amended but not submitted to Cabinet	Bill was not submitted to	Bill must include the District Development Model (DDM). Upon finalization the DDM will be incorporated into the Bill and submitted to Cabinet
2. NDP 5-Year Implementation Plan approved.	Guideline for the development of the NDP 5 year implementation plan was developed	NDP 5-Year Implementation Plan submitted to Cabinet	NDP 5-Year Implementation Plan was submitted to Cabinet and was approved by Cabinet on 30 October 2019. (this is the 2019-2024 MTSF)	None	None

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					
2019/2020		2018/2019	2019/2020		
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
3. Number of consultation sessions on the NSDF	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	Conduct 10 consultations on the draft NSDF	10 consultations on the draft NSDF were conducted	None	None
4. Annual Budget Prioritisation Framework produced for the Medium Term Expenditure committee	Annual Budget Mandate Paper was developed by April and served in Cabinet on 20 June 2018 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	Annual Budget Prioritisation Framework submitted to Cabinet	Annual Budget Prioritisation Framework for the 2020/2021 financial year was not submitted to Cabinet	Annual Budget Prioritisation Framework was not submitted to Cabinet	The finalisation of the Annual Budget Prioritisation Framework is depended on the finalisation and approval of MTSE. Due to the delay in the finalisation of the MTSE, the Budget Prioritisation Paper could not be submitted to Cabinet.
Strategic Objectives: Results based planning institutionalised in the national and provincial sphere of government					
5. Percentage of assessment reports on the second draft Annual Performance Plans provided to National Departments by 31 January 2020	45 Assessment reports on the second draft APPs were submitted to national department by 31 January 2019	Assessment reports of 100% of APPs received	100% of assessment reports were provided to National Departments by 31 January 2020	None	None

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					
2019/2020	2018/2019	2019/2020			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
6. Percentage of assessment reports on the second draft Annual Performance Plans provided to Offices of the Premier by 31 January 2020	7 Assessment reports on the second draft APPs were submitted to Offices of the Premier by 31 January 2019	Assessment reports of 100% of APPs received	100% of assessment reports provided to Offices of the Premiers by 31 January 2020	None	None
7. Quarterly Performance Reporting Guideline issued to all National Departments	1 Guideline issued to all national departments by 15 May 2018	Guideline issued by 15 May 2019	Guideline issued to national departments by 15 May 2019	None	None
8. Quarterly Performance Reporting Guideline issued to all Office of the Premier	1 Guideline issued to all Offices of the Premier by 15 May 2018	Guideline issued to all Offices of the Premier by 15 May 2019	Guideline issued to all Offices of the Premiers by 15 May 2019	None	None

4.3.1. Strategy to overcome areas of under performance

The Integrated Planning Framework Bill was not finalised due to the introduction of the District Development Model (DDM). The Bill will be processed in the next two financial years to ensure inclusion of the DDM principles. The development of the Budget Prioritisation Paper will be improved by working closer with National Treasury during the budgeting and prioritisation process.

4.3.2. Changes to planned targets

There were no changes to the planned targets

during the financial year.

4.3.3. 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.

Table 4.3.3 April 2018 - March 2020 Expenditure Against Budget

Programme 2 sub- programmes	2019/20 ('000)			2018/19 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
Management: National Planning Coordination	48 929	46 184	2 745	42 673	37 519	5 154
Planning Coordination	37 002	33 455	3 547	31 470	20 528	10 942
TOTAL	85 931	79 639	6 292	74 143	58 047	16 096

4.4. Programme 3: Sector Monitoring Services

Purpose of the programme

The purpose of the branch is to ensure government policy coherence. Develop, facilitate, support and monitor the implementation of government priorities, sector plans and intervention strategies

The programme consists of the following three sub-programmes:

Management: Sector Monitoring

Purpose: Provide management and support services to the programme

Outcome Monitoring and Intervention Support

Purpose: Facilitate the coordination and management of MTSF priorities through continuous monitoring of performance and the provision of appropriate support

Performance outputs against the interventions to achieve the strategic objectives

The programme made good progress in implementing its interventions. The programme had ten (10) targets for the financial year, seven (7) were achieved, and three (3) were not achieved. The details of the progress made are provided in the tables below:

Strategic Objectives

Strategic objective	Achieved		Not Achieved		
	Actual Achievement	2019/20			
	2018/2019	Planned Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
1. To track progress towards the NDP 2030 implemented through the 5 year plan (2019 – 2024)	25 Year Review 1994-2019 was produced	Close out performance report on the 2014-19 MTSF 14 priority outcomes produced	Consolidated Outcome report was produced	None	None
		2019-24 MTSF Integrated Monitoring Framework developed	Integrated Monitoring Framework was combined with the MTSF document and was approved by Cabinet on 30 October 2019	None	None
		Monitoring report on the MTSF 2019-24 submitted to Cabinet	Monitoring report to Cabinet not produced	Monitoring report to Cabinet not produced	The delay in the approval of the new MTSF 2019-2024 led to the deferment of the development of the Bi-annual priorities monitoring reports.

Achieved		Not Achieved			
Strategic objective	Actual Achievement	2019/20			
	2018/2019	Planned Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
2. To support Initiatives undertaken to unblock problems and accelerate implementation in key sectors of the economy and service deliver	4 quarterly Operations Phakisa Integrated Reports produced	Revised Operation Phakisa framework document and 3 integrated assessment report Operation Phakisa	Operation Phakisa Framework revised 3 integrated assessment reports on the implementation of the Operation Phakisa Delivery labs were produced	None	None
	3 comprehensive progress report in a form of briefing notes on Special Presidential Package for the Revitalization of Distress Mining Communities and Labour sending areas were produced	3 comprehensive progress reports on the implementation of outcome of the Inter-Ministerial Committees	2 Progress Reports on the Special Presidential Package on Mining towns and labour sending areas were produced	1 Progress Reports on the Special Presidential Package on Mining towns and labour sending areas was not produced	Unit was abolished

Performance Indicators

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.					
2019/2020		2018/2019	2019/2020		
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Strategic Objectives: To track progress towards the NDP 2030 implemented through the 5 year plan (2019 - 2024)					
1. Closeout performance report produced on the 14 priority outcomes	24 Outcomes reports have been produced and presented to Cabinet on 20 June and 21 November 2018	Consolidated MSTF closeout report	1 consolidated Outcome report was produced	None	None
2. Approved MTSF Monitoring Framework	-	Integrated MTSF Monitoring Framework submitted to Cabinet	Integrated Monitoring Framework was combined with the MTSF document and was approved by Cabinet on 30 October 2019	None	None
3. MTSF 2019 - 24 monitoring reports submitted to Cabinet	24 Outcomes reports have been produced and presented to Cabinet on 20 June and 21 November 2018	Monitoring report to Cabinet	Monitoring report to Cabinet not produced	Monitoring report to Cabinet not produced	The delay in the approval of the new MTSF 2019-2024 led to the deferment of the development of the Bi-annual priorities monitoring reports.
4. Revised POA guidelines produced	Guidelines document has been reviewed and approved by Cabinet on 9 May 2018	Revised POA guideline	Revised POA guideline was produced	None	None

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.					
2019/2020	2018/2019	2019/2020			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
5. Pro-forma Performance agreements of Ministers and Deputy Ministers submitted to The Presidency	-	Performance Agreements of 28 Ministers and 34 Deputy Ministers produced	Performance Agreements of 28 Ministers were produced and submitted to the Presidency. The Performance Agreements for Deputy Ministers were not produced	28 Ministers Performance Agreements were produced and submitted to the Presidency but not the 34 Performance Agreements of Deputy Ministers.	The Performance Agreements of Deputy Ministers could not be produced because Ministers had not completed their delegations to their respective Deputy Ministers. As such information on the specific responsibilities of the Deputy Ministers was not at hand to produce the Performance Agreements.
6. Review reports on alignment of strategic plans and APPs of national and provincial departments with MTSF priorities	-	100% of submitted SPs and APPs reviewed by end January 2020	100% of submitted SPs and APPs were reviewed by end January 2020	None	None
7. Number of Operation Phakisa reports encompassing progress of delivery labs	4 quarterly Operation Phakisa Integrated Progress Reports produced	3 integrated assessment reports on the implementation of the Operation Phakisa Delivery labs	3 integrated assessment reports on the implementation of the Operation Phakisa Delivery labs were produced	None	None

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.					
2019/2020		2018/2019	2019/2020		
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Strategic Objective: To support Initiatives undertaken to unblock problems and accelerate implementation in key sectors of the economy and service deliver					
8. Number of 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	3 Progress Reports on the Special Presidential Package on Mining towns and labour sending areas	2 Progress Reports on the Special Presidential Package on Mining towns and labour sending areas were produced	1 Progress Reports on the Special Presidential Package on Mining towns and labour sending areas was not produced	The Ministerial committee was abolished
9. Number of LGMIM self-assessments completed	37 scorecards were completed by end of financial year	Conducted 30 self-assessments by end of financial year	35 municipalities enrolled as per nominations by provincial departments of Co-operative Governance 5 additional self-assessments were completed	5 Additional assessments completed	More municipalities participated than anticipated
10. Number of LGMIM improvement plans completed	-	6 Improvement plans completed	6 improvements plans completed/ produced by 6 municipalities	None	None

4.4.1. Strategies to overcome areas of under-performance

The non-achievement of the targets above is attributable to the dependencies. As indicated, certain targets were not met due to the fact that some preconditions were not met. For example, the production of MTSF reports is dependent on the MTSF being approved. In regard to Performance Agreements for Deputy Ministers, the President will provide guidance since they are not members of Cabinet.

4.4.2. Changes to planned targets

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

4.4.3. 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.

Table 4.4.3 April 2018 – March 2020 Expenditure Against Budget

Programme 3 sub-programmes	2019/20 ('000)			2018/19 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Management: Sector Monitoring	6 065	4 494	1 571	5 898	3 082	2 816
Outcome Monitoring and Intervention Support	61 188	52 636	8 552	68 721	52 200	16 521
Socio Economic Impact Assessment and Intervention Support	15 632	14 168	1 464	16 247	11 867	4 380
TOTAL	82 885	71 298	11 587	90 866	67 149	23 717

4.5. Programme 4: Public Sector Monitoring and Capacity Development

Purpose of the programme

The purpose of the branch is 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.

The programme consists of the following three sub-programmes:

Management: Public Monitoring and Support

Purpose: Provide management and support services to the branch

Public Service Capacity Development

Purpose: To monitor public service capabilities and support governance processes of public entities

Frontline and Monitoring Support

Purpose: To facilitate service delivery improvements through frontline and citizen-based monitoring and effective complaints resolution systems.

Capacity Development Coordination

Purpose: to coordinate capacity development programmes to ensure effective development and application of PM&E policies, tools, systems and guidelines in government

Performance outputs to achieve the strategic objectives

The programme had nine (9) targets for the financial year and eight (8) targets were achieved and one (1) was not achieved. The details of the progress made are provided in the tables below:

Strategic Objectives

Strategic objective	Achieved		Not Achieved		
	Actual Achievement	2019/20			
	2018/2019	Planned Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
1. To support initiatives undertaken to unblock problems and accelerate implementation of good management practices	4 analytical assessment reports on 30 day payments produced	Facilitate assessment and provide support to build technical and workplace capabilities to deliver on government Priorities	4 Analysis report on 30-day payments were produced	None	None
2. To monitor frontline service delivery and build relationships between government and citizens	412 monitoring visits were conducted	Monitor frontline service delivery and build relationships between government and citizen	Annual and Mid-term overview reports on the status of frontline performance and service delivery produced	None	None
3. To facilitate implementation of NDP Chapter 13 and MTSF Priority 6 on “A capable, ethical and developmental state”	412 monitoring visits were conducted	Facilitate implementation of NDP Chapter 13 and MTSF Priority 6 on “A capable, ethical and developmental state”	Implementation model was developed by 28 September 2019	None	None

Performance Indicators

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.					
2019/2020	2018/2019	2019/2020			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Strategic Objective: To support initiatives undertaken to unblock problems and accelerate implementation of good management practices					
Sub-programme: Public Service Monitoring and Support					
1. Annual outlook and review report on national and provincial departments developed	-	Annual outlook and review report on National and Provincial departmental performance assessment	Annual report -Institutional capacity improvement framework	The department produced an Annual Report - Institutional Capacity Improvement Framework instead of the Annual Outlook Review Report.	The annual target was to produce an annual outlook review report on National and Provincial departmental performance. The report included additional information and it was renamed 'Institutional Capacity Improvement Framework'
2. Integrated report on the state of public entities governance	6 public entities and SOEs performance analysed based on the approved framework	Integrated Report on the state of public entities	Integrated report on the state of governance in public entities was produced	None	None
3. A report on the submission of PA for HoDs in national and provincial government departments and components	Report on submission of Directors General Performance Agreements adhering to Head of Department Management and Development System (HPMDS) and guideline was approved	A report on the submission of performance agreement received	Report on performance agreements received compiled	None	None

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.					
2019/2020	2018/2019	2019/2020			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
4. Establishment of the Office of the Head of Public Administration supported	-	Implementation strategy developed by 30 September 2019	Strategy for the implementation of the Head of Public Administration was developed by 30 September 2019	None	None
5. Number of analytical reports on 30-day payments produced	4 analytical reports on 30-day payments produced	4 Analysis report on 30-day payments produced	4 Analysis report on 30-day payments were produced	None	None
Strategic Objective: To monitor frontline service delivery and build relationships between government and citizens					
Sub-programme: Frontline Monitoring and support					
6. Number of overview reports on the status of frontline performance and service delivery	412 monitoring visits were conducted	Annual and Mid-term overview reports on the status of frontline performance and service delivery produced	Annual and Mid-term overview reports on the status of frontline performance and service delivery were produced	None	None
7. A plan to facilitate citizen engagement developed	Four government institution were supported to implement citizen based monitoring	Plan developed by 30 September 2019	Plan to facilitate citizen engagement was developed by 30 September 2019	None	None
8. Implementation model for Priority 6 on "A capable, ethical and developmental state" designed	-	Implementation model developed by 30 September 2019	Implementation model was developed by 28 September 2019	None	None

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.					
2019/2020		2018/2019	2019/2020		
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
9. Percentage of targets in the PM&E Capacity Development Plan achieved	<p>100% of targets in the PM&E Capacity development plan were achieved</p> <p>36/36 X 100=100%</p> <p>The target 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</p>	85% of targets achieved	86.84 % of targets achieved	A positive 1.84% deviation from the planned target	The Department had expected that some of the targets in the PM&E Capacity Development Plan may not be achieved due to dependencies. However, the anticipated challenges did not occur

4.5.1. Strategy to overcome areas of under performance

There were no major deviations on most of the targets. The one target not achieved was due to a technical error in the naming of the report. In future, changes to targets will be formally processed through the relevant management structure.

4.5.2. Changes to planned targets

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

4.5.3. 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.

Table 4.5.3 April 2018 – March 2020 Expenditure Against Budget

Programme 4 sub- programmes	2019/20 ('000)			2018/19 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
Management: Public Sector Monitoring & Capacity Development	3 995	2 468	1 527	3 937	2 812	1 125
Public Service Monitoring and Capacity Development	82 550	80 108	2 442	82 862	77 277	5 585
TOTAL	86 545	82 576	3 969	86 799	80 089	6 710

4.6. Programme 5: Evaluations, Evidence and Knowledge Systems

Evaluation, Research, Knowledge and Data Systems

Purpose of the programme

The purpose of the branch is to coordinate and support the generation, collation, accessibility and timely use of quality evidence to support performance monitoring and evaluation across government.

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

Management: Evidence and Knowledge Systems

Purpose: Provide management and support services to the programme

Purpose: Provide evaluation, research, knowledge management, 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.

Performance outputs against the interventions to achieve the strategic objectives

The programme had nine (9) targets for the financial year. Eight (8) targets were achieved and one (1) target was not achieved. The details of the progress made are provided in the tables below:

Strategic Objectives

Achieved		Not Achieved			
Strategic objective	Actual Achievement	2019/20			
	2018/2019	Planned Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
To support evidence based Planning, Monitoring and Evaluation (PM&E)	14 papers were developed and disseminated through the DPME website	Consolidated of knowledge products from all DPME database	Revised Knowledge Hub Business Plan was Produced by 28 August 2019	None	None
	6 NEP evaluation reports were approved by evaluation steering committee	8 NEP evaluation for research project and	3 evaluation reports were approved	5 reports were not approved by the Evaluation Steering Committee	Reports were to be approved by end of march 2020 namely: Detective Services, rapid evaluation on training and Service Delivery improvement Plan but due to national lockdown they were not approved
	25 data analysis assignment undertaken	8 data analytic products completed	30 more data analysis reports were produced	30 more data analysis were produced	More requests were received than anticipated for data analysis

Performance Indicators

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.					
2019/2020	2018/2019	2019/2020			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Strategic Objective: To support evidence based Planning, Monitoring and Evaluation (PM&E)					
Sub-programme: Evaluation					
1. A report on training courses provided to government officials to enhance evidence based policy decision-making processes in government produced	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	A report on the review of evidence based policy decision-making programmes produced by March 2020	A report on training courses provided was not produced, instead a rapid evaluation report on efficacy of training courses provided was conducted/ produced	1 planned report on training was not produced	The department decided to conduct a rapid evaluation on the efficacy of the training programme instead.
2. National Evaluation Plan produced	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 NDP five-year implementation plan that has not yet been approved	National Evaluation Policy Framework reviewed and National Evaluation Plan produced by March 2020	National Evaluation Policy Framework and National Evaluation Plan were approved by Cabinet on the 3rd March 2020	None	None

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.					
2019/2020	2018/2019	2019/2020			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
3. Number of evaluation reports approved by Evaluation Steering Committee	6 NEP evaluation reports were approved by evaluation steering committees	8 evaluation reports approved	3 evaluation reports were approved	5 reports were not approved by the Evaluation Steering Committee	Reports were to be approved by end of march 2020 namely: Detective Services, rapid evaluation on training and Service Delivery improvement Plan, but due to national lockdown they were deferred/not approved
4. Monitoring report on the implementation of improvement plans on evaluations completed	-	Monitoring report on the implementation of improvement plans on evaluations completed by March 2020	Report on the implementation of improvement plans was completed	None	None
5. Progress report on the implementation of the NEP produced	8 Improvement plans produced from NEP evaluations	A progress report on the implementation of the NEP produced by 31 March 2020	Progress report on the implementation of the NEP was produced	None	None
Sub-programme: Research & Knowledge Management					
6. Number of research assignments completed	4 Number of strategic research /synthesis assignments were completed by the end of the financial year	4 research assignments completed	4 research assignments were completed	None	None

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.					
2019/2020	2018/2019	2019/2020			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
7. Functional Knowledge Management System (KMS)	Knowledge Hub functional Business Plan for Centre was developed	Revised Knowledge Hub Business Plan produced by September 2019	Revised Knowledge Hub Business Plan was Produced by 28 August 2019	None	None
Sub-directorate: Data Integrity & Analysis					
8. Development Indicators report produced	2017 Development Indicators were not published by November 2018 2018 DI database were not produced and posted on DPME website by 31 March 2019	Development Indicators 2018 report produced by March 2020	Development Indicators 2018 report was approved by DG by 12 December 2019	None	None
9. Number of Data analysis reports produced	25 data analysis assignments undertaken	8 data analysis reports produced for DPME	38 data analysis reports were produced	30 more data analysis were produced	More requests were received than anticipated.

4.6.1. 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.

4.6.2 Changes to planned targets

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

4.6.3 Linking performance with budget

Table 4.6.1 April 2018 – March 2020 Expenditure Against Budget

Programme 5 sub- programmes	2019/20 ('000)			2018/19 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
Management Evaluation: Evidence and Knowledge Systems	2 895	791	2 104	2 589	724	1 865
Evaluation, Research, Knowledge and Data Systems	41 142	33 948	7 194	44 174	33 380	10 794
TOTAL	44 037	34 739	9 298	46 763	34 104	12 659



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 risk management maturity of the department has improved significantly, during the financial year, and the achievements are disclosed as follows:

- The department has put in place a risk management policy and strategy, and the documents were adopted by both EXCO and the Audit and Risk Committee, and approved by the Accounting Officer.
- The department has conducted a Strategic Risk Assessment to identify strategic risks which may hinder the achievement of strategic objectives, and also conducted an Operational Risk Assessment to identify risks that may have an impact on the operational performance of departmental programmes. The strategic and operational risk assessment reports were adopted by EXCO, Audit and Risk Committee respectively, and were subsequently approved by the Accounting Officer.
- EXCO performed the role of the Risk Management Committee and has overseen

the implementation of mitigation actions by risk owners to ensure that risks remain within acceptable levels.

- The Audit and Risk Committee also played an independent oversight role and monitored the effectiveness of the system of risk management.

There has been an amicable progress in the management of key risks that affect the department, as monitored by both the EXCO and Audit and Risk Committee on a quarterly basis. This has resulted in an overall improvement of the department's performance as evidenced by the achieved key performance indicators and targets.

3. FRAUD AND CORRUPTION

The department has established effective mechanisms to minimise the occurrence of fraud and corruption, and has put in place a fraud prevention strategy and response plan, and has also made progress in implementing the plan, such as conducting an Anti-Corruption and ethics risk assessment, and the regular publishing of fraud and corruption awareness pamphlets on the department's intranet, and the regular circulation of fraud and corruption policies and strategies to all staff within the department.

- The department subscribes to the Public Service Commission's National Anti-Corruption Hotline (0800 702 702) for anonymous reporting of fraud and corruption incidents that are occurring in the department. The Whistle Blowing Policy, has also been put in place, and highlighted the internal platforms and process that can be used by officials to make confidential disclosures, and the policy has been published/ placed on the the department's intranet for ease of access. The mechanisms are operating effectively

regarding the reporting of the alleged incidents of fraud and corruption.

- The department has a register in place to record all incidents of alleged fraud and corruption which are subsequently investigated. The outcomes of the cases investigated are also recorded. Disciplinary measures against the perpetrators are instituted based on the outcome of the investigation, and confirmed cases are also reported to law enforcement agencies for further criminal investigation and prosecution.

4. MINIMISING CONFLICT OF INTEREST

The financial disclosures submitted by designated officials through the DPSA e-disclosure system, are verified on an annual basis to identify employees with potential conflict of interests. Verifications reports are brought to the attention of the Accounting Officer, and where potential conflict is identified, remedial actions are taken to address the conflict of interest with the affected employee, and disciplinary measures are instituted against non-compliance where appropriate.

5. CODE OF CONDUCT

The department has put in place an internal Code of Ethics and Conduct as aligned to the Public Service Code of Conduct. The code of conduct has been published in the department's intranet and is also regularly communicated to all officials within the department, through emails. The code of conduct has led to an improvement in the overall ethical culture "of doing the right thing, and not doing the wrong thing" by employees of the department. All breaches of the code of conduct are reported to Ethics Officers within the department, and these

are then brought to the attention of the Ethics Committee.

The department has established an Ethics Management Committee to oversee the implementation of ethics management within the department.

The department has also conducted an Ethics Culture Survey to identify strengths and weaknesses regarding the implementation of ethics management, and the results of the survey were positive.

6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The SHERQ committee discharged its mandate as per OHS Act 85 of 1993. The Department has inadequate office space accommodation which results in overcrowding and non-compliance to relevant governance prescripts.

7. PORTFOLIO COMMITTEE

The DPME accounts to the Portfolio Committee on Public Service & Administration. In addition to attending meetings of its Portfolio Committee, the DPME is invited to other Parliamentary Committees to brief them on the Performance of other departments.

During the period under review, the DPME attended meetings of its Portfolio Committee as reflected below:

Date	Purpose	Resolutions
3 July 2019	Briefing to the Portfolio Committee on the Strategic Plan 2020-2025 and APP 2019-2020	Accepted
28 August 2019	Briefing to the Portfolio Committee on Q1 Performance of the APP 2019/20 FY	Accepted
18 September 2019	Briefing on frontline monitoring and citizen-based monitoring tools, and on the status report on the filing of Director General (DG) and Head of Department (HoD) performance agreements.	Accepted
8 October 2019	Briefing Committee on Annual Report 2018/19	Accepted
23 October 2019	Revitalisation of Distressed Mining Communities: DPME progress report; to the Deputy Minister	Accepted
19 February 2020	Briefing on 2019/20 Quarter 2 & 3 performance	Accepted
04 March 2020	Briefing on the progress of finalising the Integrated Planning Framework Bill, the turnover of Directors-General as well as governance practice for Executive Authorities and Heads of Department.	Accepted

During the appearances at the Portfolio Committee, the Department received positive inputs and feedback. There were no major issues raised by the committee members 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 2020. 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)	B.Com (Honours) MBL	External	01st October 2015	5/5
Ms. Zanele Nkosi	CA(SA)	External	01st January 2017	5/5
Mr. Tshepo Mofokeng	CA(SA) CIA, CRMA	External	01st January 2017	5/5
Dr. Maria Peenze	D Tech: Business Administration	External	01st January 2017	3/5
Mr. Fortune Mkhabela	B.Com (Accounting), Honours (Auditing) CIA	External	01st January 2017	5/5

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.

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.

11.2 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 2019/20 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

11.3 Effectiveness 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 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

The Audit Committee reviewed the Annual Financial Statements for the year ended 31st March 2020 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 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



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Chairperson of the Audit Committee

Date: 30 September 2020



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 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 possible filling of entry level posts in the department.
- Eighty percent (80%) of the workplace skills plan implemented to ensure highly skilled staff
- Achieving a 50% representation of females in the SMS, and increasing the percentage of people with disabilities employed in the Department, more especially in SMS.
- 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.

- Regular reporting on HR Planning Implementation

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

- The current workforce was planned in line with the departmental strategic objectives and available budget on compensation of employees.
- The Chief Directorate: HR & Corporate Services ensured compliance to the prescribed “entry requirements for SMS positions “when compiling Job Descriptions as well as advertisements.
- 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 the national media 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/in 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 prescribed Annual HR-Plan Implementation Report was compiled and submitted to the DPSA prior to its due date.
- The Department reviewed the following HR Policies to ensure that the policies are aligned to the Public Service Regulations of 2016 and other relevant prescripts as well as the latest best practices:

- Recruitment & Selection
 - Procedure on Remunerated Work Outside the Public Service (RWOPS)
 - Resettlement
 - Special Leave
 - PERSAL Procedure Manual
 - PMDS
 - Internship
 - Bereavement
 - Disability
 - Sport and Recreation
 - Acting in higher posts
 - Training & Development Policy
- Exit interviews were conducted 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 twice during the reporting period (mid and end year assessments) and all due performance incentives were paid before the end of the financial 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).

Highlight 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.
- Fifty Six (56) posts were filled during the period of 1 April 2019 to 31 March 2020 and the vacancy rate at the end of the reporting period (31 March 2020) was 11.5%, despite the Department experiencing a high staff turnaround turnover (16.9%).
- In line with our Workplace Skills Plan one hundred and five (105) 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 59.4% and 50.02% females occupying SMS positions.
- Nineteen (19) employees were awarded bursaries

- Timeously pay out of due performance incentives
- The average turnaround time to fill posts for the period was 5.2 months which is below the target of 6 months as set by the DPSA

Challenges:

- The DPME experiences challenges in the turn-around times to fill some 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. This can be attributed to a high staff turnover that was experienced as well as seventeen (17) internal candidates (30% of total number of posts filled) that were “promoted” as a result of successfully competing for advertised posts.
- Achieving disability representation in SMS remains a challenge despite efforts to attract disabled candidates.

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 2019 and 31 March 2020

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	178 727	95 783	2 271	933	53,6%	610
National Planning Coordination	79 639	51 176	3 057	12 980	64,3%	948
Sector Monitoring Services	71 298	60 549	475	3 444	84,9%	917
Public Sector Monitoring & Capacity Development	82 577	58 505	-	891	70,8%	860
Evidence & Knowledge Systems	34 739	27 396	-	3 889	78,9%	830
National Youth Development	467 538	5 499	-	-	1,2%	786
Total	914 518	298 908	5 803	22 137	32,7%	776

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

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)	1 793	0,6%	7	256
Skilled (levels 3-5)	6 875	2,3%	16	430
Highly skilled production (levels 6-8)	40 651	13,6%	108	376
Highly skilled supervision (levels 9-12)	130 324	43,6%	168	776
Senior management (level 13-16)	119 264	39,9%	86	1 387
Total	298 908	100,0%	385	776

Table 3.1.3 Salaries. Overtime. Home Owners Allowance and Medical Aid by programme for the period 1 April 2019 and 31 March 2020

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	84 887	28,4%	1 163	1,2%	1 942	0,6%	3 242	3,4%
National Planning Coordination	46 386	15,5%	0	0,0%	550	0,2%	621	1,2%
Sector Monitoring Services	54 205	18,1%	1	0,0%	577	0,2%	874	1,4%
Public Sector Monitoring and Capacity Development	51 969	17,4%	96	0,2%	592	0,2%	1 159	2,0%
Evaluation, Evidence and Knowledge Systems	24 391	8,2%	0	0,0%	431	0,1%	534	1,9%
National Youth Development	4 895	1,6%	0	0,0%	93	0,0%	116	2,1%
Total	266 733	89,2%	1 260	0,4%	4 185	1,4%	6 546	2,2%

Table 3.1.4 Salaries. Overtime. Home Owners Allowance and Medical Aid by salary band for the period 1 April 2019 and 31 March 2020

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
Lower skilled (levels 1-2)	1,600	0,5%	,22	0,1%	,25	0,0%	,39	0,0%
Skilled (levels 3-5)	6,135	2,1%	,57	0,1%	,96	0,0%	,151	0,1%
Highly skilled production (levels 6-8)	36,276	12,1%	,401	1,0%	,569	0,2%	,890	0,3%
Highly skilled supervision (levels 9-12)	116,296	38,9%	,780	1,9%	1,825	0,6%	2,854	1,0%
Senior management (level 13-16)	106,426	35,6%	-	0,0%	1,670	0,6%	2,612	0,9%
Total	266,733	89,2%	1,260	0,4%	4,185	1,4%	6,546	2,2%

3.2. Employment and Vacancies

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

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate and whether there are any staff that are additional to the establishment.

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 at 31 March 2020

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Corporate Services	181	157	13,3%	7
NPC Secretariat	31	31	0,0%	0
National Planning Coordination	28	23	17,9%	0
Sector Monitoring Services	74	67	9,5%	1
Public Sector Monitoring & Capacity Development	75	68	9,3%	0
Evaluation, Evidence & Knowledge Systems	39	33	15,4%	0
National Youth Development Programme	8	7	12,5%	0
DPME Total	436	386	11,5%	8

Note: Revised Structure with 418 posts approved in March 2020

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

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower Skilled (Levels1-2)	7	7	0,0%	0
Skilled (3-5)	19	16	15,8%	5
Highly skilled production (6-8)	122	109	10,7%	0
Highly skilled supervision (9-12)	181	168	7,2%	1
Senior management (13-16)	107	86	19,6%	2
Total	436	386	11,5%	8

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2020

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Political Office Bearers	2	2	0,0%	0
Top Management	8	3	62,5%	0
Specialists	8	6	25,0%	0
Senior Managers: Corporate Services	16	13	18,8%	0
Total	34	24	29,4%	0

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

(SMS) by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2020

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	0	0,0%	1	100,0%
Salary Level 16	1	1	100,0%	0	0,0%
Salary Level 15	6	2	33,3%	4	66,7%
Salary Level 14	32	22	68,8%	10	31,2%
Salary Level 13	68	60	88,2%	8	11,8%
Total	108	85	78,8%	23	21,3%

Note: Excluding Political Office Bearers

Table 3.3.2 SMS post information as at 30 September 2019

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
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	32	23	71,9%	9	28,1%
Salary Level 13	68	63	92,6%	5	7,4%
Total	108	89	82,4%	19	17,6%

Note: Excluding Political Office Bearers

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

SMS Level	Advertising	Filling of Posts	
		Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant
Director-General/ Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	1	0	0
Salary Level 14	0	0	1
Salary Level 13	4	2	2
Total	5	2	3

Note: Some SMS posts are still in the process of being filled.

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 2019 and 31 March 2020

Reasons for vacancies not advertised within six months
Not applicable

Reasons for vacancies not filled within twelve months
As a result of the busy schedule of the Panel members it was not possible to finalise the recruitment processes within the prescribed period

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 2019 and 31 March 2020

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 2019 and 31 March 2020

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 (Levels1-2)	7	0	0,0%	0	0,0%	0	0,0%
Skilled (Levels 3-5)	19	0	0,0%	0	0,0%	0	0,0%
Highly skilled production (Levels 6-8)	122	0	0,0%	0	0,0%	0	0,0%
Highly skilled(Levels 9-12)	181	2	1,1%	0	0,0%	0	0,0%
Senior Management Service Band A	68	0	0,0%	0	0,0%	0	0,0%
Senior Management Service Band B	31	1	3,2%	0	0,0%	0	0,0%
Senior Management Service Band C	6	0	0,0%	0	0,0%	0	0,0%
Senior Management Service Band D	2	0	0,0%	0	0,0%	0	0,0%
Total	436	3	0,7%	0	0,0%	0	0,0%

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from

the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

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

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability					0

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

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

Occupation	Number of employees	Job Evaluation level	Remuneration level	Reason for deviation
Deputy Secretary of Planning	1	15	16	Employee was awarded a higher salary prior to transfer to the DPME
Chief Director: Education & Skills	1	14	15	Post level downgraded
Chief Director: Health	1	14	15	
Chief Director: Social Cohesion, Protection & Gender	1	14	15	
Chief Director: Frontline Monitoring & Support	1	14	15	
Chief Director: Local Govt. & Human Settlements	1	14	15	
Director: Strategy & Service Delivery Support	1	13	14	Employee was awarded a higher salary to retain his service
Senior Sector Expert: Social Cohesion, Protection & Gender	1	13	14	Employee was awarded a higher salary prior to transfer to the DPME

Occupation	Number of employees	Job Evaluation level	Remuneration level	Reason for deviation
Deputy Director: HRD & PMDS	1	11	12	Qualified for upgrading to the higher post in terms of the PSCBC Resolution 1 of 2012 in respect of Corporate Service, Program 1 jobs/posts on salary levels 9/10 and 11/12
Deputy Director: Strategy & Service Delivery Support	1	11	12	
Deputy Director: Risk & Anti-Corruption	1	11	12	
Deputy Director: NPC Secretariat Services	1	11	13	Employee was awarded a higher salary prior to transfer to the DPME
Deputy Director: Admin Support	1	11	12	Post level downgraded after restructuring
Assistant Director: System & Reporting	1	9	10	
Assistant Director: Administration	4	9	10	
Project and Content Coordinator	1	9	10	
Total number of employees whose salaries exceeded the level determined by job evaluation				19
Percentage of total employed				4,9%

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

Gender	African	Asian	Coloured	White	Total
Female	11	1	1	0	13
Male	5	1	0	0	6
Total	16	2	1	0	19
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 2019 and 31 March 2020

Salary band	Number of employees at beginning of period-1 April 2019	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)	16	2	1	6,3%
Highly skilled production (Levels 6-8)	105	16	16	15,2%
Highly skilled supervision (Levels 9-12)	167	13	20	12,0%
Senior Management Service Bands A (13)	63	2	8	12,7%
Senior Management Service Bands B (14)	20	1	0	0,0%
Senior Management Service Bands C (15)	1	1	2	200,0%
Senior Management Service Bands D (16)	2	0	1	50,0%
Contracts	16	21	19	118,8%
Total	397	56	67	16,9%

Note: Excluding 33 Interns that were appointed during the reporting period

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

Critical occupation	Number of employees at beginning of period-April 2019	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Top Management	3	1	1	33,3%
Specialists	6	0	1	16,7%
Senior Managers: Corporate Services	14	2	0	0,0%
TOTAL	23	3	2	8,7%

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

Table 3.5.3 Reasons why staff left the department for the period 1 April 2019 and 31 March 2020

Termination Type	Number	% of Total Resignations
Death	0	0,0%
Resignation	25	37,3%
Expiry of contract	19	28,4%
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	3	4,5%
Transfer to other Public Service Departments	20	29,9%
Other	0	0,0%
Total	67	100,0%
Total number of employees who left as a % of total employment	67	17,4%

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

Occupation	Employees 1 April 2019	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Top Management	3	1	33,3%	0	0,0%
Specialists	6	0	0,0%	6	100,0%
Senior Managers: Corporate Services	14	2	14,3%	9	64,3%
TOTAL	23	3	13,0%	15	65,2%

Table 3.5.5 Promotions by salary band for period 1 April 2019 and 31 March 2020

Occupation	Employees 1 April 2019	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Lower skilled (Levels 1-2)	7	0	0,0%	7	100,0%
Skilled (Levels3-5)	16	0	0,0%	9	56,3%
Highly skilled production (Levels 6-8)	105	6	5,7%	47	44,8%
Highly skilled supervision (Levels 9-12)	167	3	1,8%	108	64,7%
Senior Management (Level 13-16)	86	4	4,7%	47	54,7%
Total	381	13	3,4%	218	57,2%

3.6. Employment Equity

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers (Level 13-16)	34	1	4	3	32	2	4	4	84
Professionals (Level 11-12)	31	3	3	3	46	2	4	3	95
Technicians & associate professionals (Level 9-10)	24	1	0	1	42	2	1	3	74
Clerks (Level 6-8)	36	1	0	0	64	3	2	0	106
Service & sales workers (Level 3-5)	11	0	0	0	9	0	0	0	20
Skilled agriculture & fishery workers	0	0	0	0	0	0	0	0	0
Craft & related trades workers	0	0	0	0	0	0	0	0	0
Plant & 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
Total	138	6	7	7	198	9	11	10	386
Employees with disabilities	3	0	0	0	4	0	0	1	8

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Level 15-16)	1	0	0	0	2	0	0	0	3
Senior Management (Level 13-14)	33	1	4	3	30	2	4	4	81
Professionally qualified & experienced specialists and mid-management (Level 9-12)	55	4	3	4	88	4	5	6	169
Skilled technical & academically qualified workers, junior management, supervisors, foreman and superintendents (Level 6-8)	36	1	0	0	64	3	2	0	106
Semi-skilled & discretionary decision making (Level 3-5)	11	0	0	0	9	0	0	0	20
Unskilled & defined decision making (Level 1-2)	2	0	0	0	5	0	0	0	7
Total	138	6	7	7	198	9	11	10	386

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Level 15-16)	0	0	0	0	1	0	0	0	1
Senior Management (Level 13-14)	1	0	0	0	2	0	0	0	3
Professionally qualified & experienced specialists and mid-management (Level 9-12)	1	0	2	0	9	0	1	0	13
Skilled technical & academically qualified workers, junior management, supervisors, foreman and superintendents (Level 6-8)	7	0	0	0	9	0	0	0	16
Semi-skilled & discretionary decision making (Level 3-5)	1	0	0	0	1	0	0	0	2
Unskilled & defined decision making (Level 1-2)	0	0	0	0	0	0	0	0	0
Total	10	0	2	0	22	0	1	0	35
Employees with disabilities	0	0	0	0	1	0	0	0	1

Note: Excluding 31 Contract appointments / extensions as well as 26 Interns appointed during the reporting period

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

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

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Level 15-16)	1	1	0	0	1	0	0	0	3
Senior Management (Level 13-14)	5	0	0	0	5	0	0	0	10
Professionally qualified & experienced specialists and mid-management (Level 9-12)	5	0	0	0	12	0	0	0	17
Skilled technical & academically qualified workers, junior management, supervisors, foreman and superintendents (Level 6-8)	8	0	0	0	7	0	0	0	15
Semi-skilled & discretionary decision making (Level 3-5)	1	0	0	0	0	0	0	0	1
Unskilled & defined decision making (Level 1-2)	0	0	0	0	0	0	0	0	0
Total	20	1	0	0	25	0	0	0	46
Employees with Disabilities	1	0	0	0	0	0	0	0	1

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Written warning	2	0	0	0	2	0	0	0	4
Final written warning	2	0	0	0	4	0	0	0	6
Total	4	0	0	0	6	0	0	0	10

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials & managers	8	1	0	0	12	0	2	3	26
Professionals	16	2	3	2	17	0	0	2	42
Technicians & associate professionals	12	1	0	1	18	1	0	3	36
Clerks	16	1	0	0	32	1	0	0	50
Service & sales workers	8	0	0	0	3	0	0	0	11
Skilled agriculture & fishery workers	0	0	0	0	0	0	0	0	0
Craft & related trades workers	0	0	0	0	0	0	0	0	0
Plant & machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	1	0	0	0	0	0	0	0	1
Interns	18	0	0	0	20	0	0	0	38
Total	79	5	3	3	102	2	2	8	204
Employees with disabilities	0	0	0	0	0	0	0	0	0

3.7. Signing of Performance Agreements by SMS members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the

reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented in Table 3.7.1 below..

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2019

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	0	0,0%
Salary Level 16	1	1	1	100,0%
Salary Level 15	1	1	1	100,0%
Salary Level 14	20	20	20	100,0%
Salary Level 13	64	61	57	93,4%
Total	87	84	79	94,0%

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as at 31 March 2020

Reasons
1= Temporary Incapacity leave 1= Had a disagreement with the supervisor and later submitted after due date 2= Termination of the Ministry due to elections.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as at 31 March 2020

Reasons
No disciplinary steps taken

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 2019 and 31 March 2020

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee (R'000)
African	18	328	10,5%	575,587	31,977
Male	5	137	3,6%	185,827	37,165
Female	13	191	6,8%	389,760	29,982
Asian	2	14	29,2%	109,318	54,659
Male	1	6	16,7%	59,571	59,571
Female	1	8	12,5%	49,747	49,747
Coloured	0	16	0,0%	-	-
Male	0	6	0,0%	-	-
Female	0	10	0,0%	-	-
White	2	18	22,5%	121,505	60,753
Male	1	8	12,5%	54,151	-
Female	1	10	10,0%	67,355	67,355
Total	22	376	5,9%	806,411	36,655
Employees with disabilities	0	0	0,0%	-	-

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2019 and 31 March 2020

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	0	7	0,0%	-	-	0,0%
Skilled (level 3-5)	1	15	6,7%	,15	,15	0,0%
Highly skilled production (level 6-8)	8	104	7,7%	,138	,17	0,1%
Highly skilled supervision (level 9-12)	8	163	4,9%	,374	,47	0,2%
Total	17	289	5,9%	,527	,31	0,3%

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2019 and 31 March 2020

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

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2019 and 31 March 2020

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A (Level 13)	2	64	0,0%	,91	,45	0,1%
Band B (Level 14)	3	20	0,0%	,141	,47	0,1%
Band C (Level 15)	0	1	0,0%	-	-	0,0%
Band D (Level 16)	0	2	0,0%	-	-	0,0%
Total	5	87	5,7%	,232	,46	0,2%

3.9. Foreign Workers

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

Salary band	01 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled (Lev.1-5)	0	0,0%	0	0,0%	0	0,0%
Highly skilled production (Lev. 6-8)	0	0,0%	0	0,0%	0	0,0%
Highly skilled supervision (Lev. 9-12)	0	0,0%	0	0,0%	0	0,0%
Contract (level 9-12)	0	0,0%	0	0,0%	0	0,0%
Contract (level 13-16)	0	0,0%	0	0,0%	0	0,0%
Total	0	0,0%	0	0,0%	0	0,0%

Table 3.9.2 foreign workers by major occupation for the period 1 April 2019 and 31 March 2020

Major occupation	01 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% Change
Snr Managers / Professionals	1	0,3%	1	0,3%	0	0,0%
Total	1	0,3%	1	0,3%	0	0,0%

3.10. Leave utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an

indication of the use of sick leave and disability leave. In both cases the estimated cost of the leave is also provided.

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

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	21	100,0%	5	1,5%	4	,12
Skilled (levels 3-5)	122	63,1%	15	4,4%	8	,103
Highly skilled production (levels 6-8)	938	69,7%	107	31,6%	9	1,350
Highly skilled supervision (levels 9-12)	1149	74,9%	155	45,7%	7	3,311
Top and Senior management (levels 13-16)	419	81,4%	57	16,8%	7	1,851
Total	2649	73,8%	339	100,0%	8	6,627

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

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0,0%	0	0,0%	0	-
Skilled (Levels 3-5)	0	0,0%	0	0,0%	0	-
Highly skilled production (Levels 6-8)	19	100,0%	1	50,0%	19	,34
Highly skilled supervision (Levels 9-12)	0	0,0%	0	0,0%	0	-
Senior management (Levels 13-16)	86	100,0%	1	50,0%	86	,411
Total	105	100,0%	2	100,0%	53	,444

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 2019 to 31 December 2019

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	147	7	21
Skilled Levels 3-5)	379	21	18
Highly skilled production (Levels 6-8)	2573	132	19
Highly skilled supervision(Levels 9-12)	4169	190	22
Senior management (Levels 13-16)	2042	101	20
Total	9310	451	21

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

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2019
Lower skilled (Levels 1-2)	0	0	0	0,00
Skilled Levels 3-5)	0	0	0	0,00
Highly skilled production (Levels 6-8)	0	0	0	11,87
Highly skilled supervision(Levels 9-12)	0	0	0	18,18
Senior management (Levels 13-16)	0	0	0	27,98
Total	0	0	0	11,61

The following table summarise payments made to employees as a result of leave that was not taken or as a result of the pay-out of leave credits on service termination.

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

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay out for 2019/20 due to non-utilisation of leave for the previous cycle	198,37	3	,66
Capped leave pay-outs on termination of service for 2019/20	451,70	2	,226
Current leave pay out on termination of service for 2019/20	932,54	29	,32
Total	1,583	34	,47

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
DPME officials travel frequently and are therefore at risk.	STI and Condom Awareness
	Condom Distribution
	HIV/AIDS Voluntary Counselling and Testing
	World Aids Day Awareness and speech from the HIV/AIDS activist

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, Chief Director: HR & CS
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 Programmes and there is also a service provider due to be appointed, "Health1st Africa" for three years, 2020-2022.
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 are a variety of programmes on Wellness offered by the service provider i.e. HRA, TB & HIV Management, Eye Care, Face to Face Counselling & Telephonic Counselling, etc.
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		The Department is in the process of establishing the said committee and they are as follows in line with the ToR for Governance structures: <ul style="list-style-type: none"> • Ms M Motlhabane, Deputy Director: LR EHW &SS • Mr W J Victor, Deputy Director: OD, HR-Planning & Administration (also chairperson in his capacity as the acting Director: HRM) • Mr O E Skosana, Deputy Director: Risk & Anti-corruption Management • Mr T Tsetse, Senior Legal Administration Officer • Ms NE Mdluli, Assistant Director: LR EHW & SS • Ms X Salman, DD: Specialist Internal Communication • 2 x representatives from each of the recognised Labour Unions: Ms Z Mtwana-Modupe, Snr Supply Chain Officer and Ms M Matli, Switchboard operator
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"> • Recruitment & Selection • Procedure on Remunerated Work Outside the Public Service (RWOPS) • Resettlement • Special Leave • PERSAL Procedure Manual • PMDS • Internship • Bereavement • Disability • Sport and Recreation • Acting in higher posts • Training & Development Policy
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 GEMS and the contracted service provider which includes counselling and support groups.

Question	Yes	No	Details, if yes
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 statistics are received from both GEMS and the contracted Service Provider.

3.12. Labour Relations

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

Subject matter	Date
None	N/A
Total number of Collective agreements	0

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

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

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	4	18,2%
Verbal warning	7	31,8%
Written warning	4	18,2%
Final written warning	7	31,8%
Suspended without pay	0	0,0%
Fine	0	0,0%
Demotion	0	0,0%
Dismissal	0	0,0%
Not guilty	0	0,0%
Case withdrawn	0	0,0%
Total	22	100,0%

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

Type of misconduct	Number	% of total
Financial Misconduct	0	0,0%
Poor work Performance	0	0,0%
Gross Dishonesty and Misrepresentation	0	0,0%
TOTAL	0	0,0%

Table 3.12.4 Grievances logged for the period 1 April 2019 and 31 March 2020

Grievances	Number	% of total
Number of grievances resolved	14	93,3%
Number of grievances not resolved	1	6,7%
Total number of grievances lodged	15	100,0%

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

Disputes	Number	% of total
Number of disputes upheld	0	0,0%
Number of disputes dismissed	3	27,3%
Number of disputes referrals received	8	72,7%
Total number of disputes lodged	11	100,0%

Note: The dispute referrals received have not yet been finalised

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

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 2019 and 31 March

Number of people suspended	1
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 2019 and 31 March 2020

Occupational category	Gender	Number of employees as at 1 April 2019	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	40	0	20	0	20
	Male	44	0	12	0	12
Professionals	Female	101	0	54	0	54
	Male	66	0	57	0	57
Technicians and associate professionals	Female	43	0	25	0	25
	Male	27	0	16	0	16
Clerks	Female	27	0	17	0	17
	Male	16	0	12	0	12
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	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	9	0	3	0	3
	Male	5	0	2	0	2
Sub Total	Female	220	0	119	0	119
	Male	158	0	99	0	99
Total		378	0	218	0	218

Note: Excludes interns

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

Occupational category	Gender	Number of employees as at 1 April 2019	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	40	0	20	0	20
	Male	44	0	12	0	12
Professionals	Female	101	0	54	0	54
	Male	66	0	57	0	57
Technicians & associate professionals	Female	43	0	25	0	25
	Male	27	0	16	0	16
Clerks	Female	27	0	17	0	17
	Male	16	0	12	0	12
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	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	9	0	3	0	3
	Male	5	0	2	0	2
Interns	Female	19	0	46	0	46
	Male	18	0	43	0	43
Sub Total	Female	239	0	165	0	165
	Male	176	0	142	0	142
Total		415	0	307	0	307

* Includes Interns

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 2019 and 31 March 2020

Nature of injury on duty	Number	% of total staff compliment
Required basic medical attention only	3	0,8%
Temporary Total Disablement	0	0,0%
Permanent Disablement	0	0,0%
Fatal	0	0,0%
Total	3	0,8%

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:

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

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2019 and 31 March 2020

Project title	Total number of consultants that worked on project	Duration	Contract value in Rand
Pharmaceutical pricing policies - DNA Economics	4	800	913 100,00
Implementation Evaluation of the Service Delivery Improvement Plans - Human Sciences Research Council	8	1200	1 732 580,15
Technical support for 25 year review: International Relations - South African Institute of International Affairs	1	open	355 902,00
SEIAS technical analysis: Drafting of two chapters - Samuel Bogalebjapoo Koma	1	160	138 000,00
Drafting of a Chapter on Political- Administrative interface - Masemase Consultancy	4	160	81 000,00
NDP 5-year Plan drafting support: Team Leader (Synthesis Coordination) - Pegasys Strategy and Development	6	480	1 090 968,20
NDP 5-year Plan drafting support: Human Settlements - CSIR	10	480	761 300,00

Project title	Total number of consultants that worked on project	Duration	Contract value in Rand
Evidence Synthesis research project on the state of health policy and system - Human Sciences Research Council	7	2648	897 668,00
Information Manager/Specialist to capture and organise all evidence in the Research Directorate - Alison Maeve Bullen	1	800	205 500,00
Hospital Improvement plan for selected GP hospitals - Lean Institute Africa	1	600	469 825,00
Rapid review of teacher in service training in South Africa - DMC PRECISION	5	1120	487 600,00
Maintenance and Enhancement Local Govt system - Emanti Management (PTY) LTD	4	109	1 200 000,00

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
12	52	8 557	8 333 443.35

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2019 and 31 March 2020

Project title	BBBEE Level	Percentage management by HDI groups	Number of consultants from HDI groups that worked on the project
Pharmaceutical pricing policies - DNA Economics	2	63,1%	4
Implementation Evaluation of the Service Delivery Improvement Plans - Human Sciences Research Council	8	0,0%	0
Technical support for 25 year review: International Relations - South African Institute of International Affairs	0	0,0%	1
SEIAS technical analysis: Drafting of two chapters - Samuel Bogalebjapoo Koma	1	100,0%	1
Drafting of a Chapter on Political- Administrative interface - Masemase Consultancy	1	100,0%	4
NDP 5-year Plan drafting support: Team Leader (Synthesis Coordination) - Pegasys Strategy and Development	2	51,0%	0
NDP 5-year Plan drafting support: Human Settlements - CSIR	4	0,0%	0
Evidence Synthesis research project on the state of health policy and system - Human Sciences Research Council	8	0,0%	7
Information Manager/Specialist to capture and organise all evidence in the Research Directorate - Alison Maeve Bullen	0	100,0%	1
Hospital Improvement plan for selected GP hospitals - Lean Institute Africa	2	100,0%	1
Rapid review of teacher in service training in South Africa - DMC PRECISION	1	100,0%	5
Maintenance and Enhancement Local Govt system - Emanti Management (PTY) LTD	2	51,0%	1

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2019 and 31 March 2020

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
Pharmaceutical pricing policies - DNA Economics	4	800	1 000 000,00
Implementation Evaluation of the Service Delivery Improvement Plans - Human Sciences Research Council	8	376	1 732 580,15
(CIDA Funded) Hospital Improvement plan for selected GP hospitals - Lean Institute Africa	1	800	469 825,00

Table 3.15.4 Analysis of consultant appointments using Donor funds in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2019 and 31 March 2020

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Pharmaceutical pricing policies - DNA Economics	63,1%	63,1%	4
(CIDA Funded) Hospital Improvement plan for selected GP hospitals - Lean Institute Africa	100,0%	100,0%	1

3.16. Severance Packages

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

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved 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
Total	0	0	0	0



PART E:

FINANCIAL INFORMATION

ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2020

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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 108 to 139, which comprise the appropriation statement, statement of financial position as at 31 March 2020, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Planning, Monitoring and Evaluation as at 31 March 2020, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) prescribed by National Treasury (NT) 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 Code of ethics for professional accountants and parts 1 and 3 of the International Code of Ethics for Professional Accountants (including

International Independence Standards) of the International Ethics Standards Board for Accountants (IESBA codes) as well as the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matter

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

Unaudited supplementary schedules

7. The supplementary information set out on pages 174 to 178 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 accounting officer for the financial statements

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

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

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with 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.
11. 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

12. In accordance with the Public Audit Act of South Africa 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information

against predetermined objectives for selected programme presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.

13. My procedures address the usefulness and reliability of the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators / measures included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures also do not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

14. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the annual performance report of the department for the year ended 31 March 2020:

Programme	Pages in the annual performance report
Programme 4 – Public Sector Monitoring and Capacity Development	52-56

15. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

16. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme:

- Programme 4 – Public Sector Monitoring and Capacity Development

Other matter

17. I draw attention to the matter below.

Achievement of planned targets

18. Refer to the annual performance report on pages 33 to 64 for information on the achievement of planned targets for the year.

Report on the audit of compliance with legislation

Introduction and scope

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

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

Other information

21. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and the selected programme presented in the annual performance report that have been specifically reported in this auditor's report.

22. 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.

23. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

24. I did not receive the 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 it is corrected this will not be necessary.

Internal control deficiencies

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

Auditor - General.

Pretoria

30 September 2020



**AUDITOR - GENERAL
SOUTH AFRICA**

Auditing to build public confidence

ANNEXURE – AUDITOR-GENERAL’S RESPONSIBILITY FOR THE AUDIT

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected 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 relating to events or conditions that may cast significant doubt on the ability of the Department of Planning,

Monitoring and Evaluation to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

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

2. APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2020

Departmental appropriation per programme	2019/20 ('000)							2018/19 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Administration	184 195	-	3 884	188 079	178 728	9 351	95.0%	170 840	151 077
National Planning Coordination ²	85 931	-	-	85 931	79 639	6 292	92.7%	74 143	58 047
Sector Monitoring Services ^{2,3}	82 615	-	270	82 885	71 298	11 587	86.0%	90 866	67 149
Public Sector Monitoring & Capacity Development ^{1,3}	86 875	-	(330)	86 545	82 576	3 969	95.4%	86 799	80 089
Evaluation, Evidence and Knowledge Systems	47 861	-	(3 824)	44 037	34 739	9 298	78.9%	46 763	34 104
National Youth Development	469 462	-	-	469 462	467 538	1 924	99.6%	488 624	484 288
Subtotal	956 939	-	-	956 939	914 518	42 421	95.6%	958 035	874 754
Statutory Appropriation	-	-	-	-	-	-	0.0%	-	-
TOTAL	956 939	-	-	956 939	914 518	42 421	95.6%	958 035	874 754

Reconciliation with statement of financial performance	2019/20 ('000)		2018/19 ('000)	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)	956 939	914 518	958 035	874 754
ADD				
Departmental receipts	6 815		1 461	
Aid assistance	3 073		3 080	
Actual amounts per statement of financial performance (total revenue)	966 827		962 576	
ADD				
Aid assistance		2 589		2 621
Actual amount per statement of financial performance (expenditure)		917 107		877 375

The DPME Budget Programme Structure changed from seven (7) Programmes in 2018/19 to six (6) Programmes in 2019/20. Prior-year final appropriation and actual expenditure were therefore affected as follows:

Note 1: The Frontline Monitoring Programme was incorporated into the Public Sector Monitoring and Capacity Development programme.

Note 2: The Socio-economic Impact Assessment System Sub-programme moved from the National Planning Coordination Programme to the Sector Monitoring Services Programme and was renamed Socio-economic Impact Assessment and Intervention Support.

Note 3: The Local Government Management Improvement Model function moved from the Public Sector Monitoring and Capacity Development Programme to the Sector Monitoring Services Programme.

Departmental appropriation per economic classification	2019/20 ('000)						2018/19 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	485 461	(956)	-	484 505	445 155	39 350	91.9%	463 405	382 156
Compensation of employees	331 556	-	-	331 556	298 908	32 648	90.2%	312 594	266 742
Salaries and wages	298 454	(2 405)	-	296 049	266 733	29 316	90.1%	279 075	237 483
Social contributions	33 102	2 405	-	35 507	32 175	3 332	90.6%	33 519	29 259
Goods and services	153 905	(956)	-	152 949	146 247	6 702	95.6%	150 811	115 414
Administrative fees	2 447	(416)	-	2 031	1 954	77	96.2%	1 895	1 299
Advertising	6 260	(5 405)	-	855	745	110	87.1%	1 980	861
Minor assets	3 155	(1 757)	-	1 398	1 398	-	100.0%	1 657	1 317
Audit costs: External	2 284	141	-	2 425	2 425	-	100.0%	2 628	2 628
Bursaries: Employees	900	(18)	-	882	882	-	100.0%	1 613	1 613
Catering: Departmental activities	2 352	332	-	2 684	2 573	111	95.9%	3 179	2 127
Communication	4 481	1 605	-	6 086	6 071	15	99.8%	4 936	4 376
Computer services	32 728	(2 278)	-	30 450	29 772	678	97.8%	25 661	25 638
Consultants: Business & advisory services	37 297	(7 794)	(3 813)	25 690	22 137	3 553	86.2%	43 811	20 979
Legal Services	100	7	-	107	107	-	100.0%	527	36
Contractors	741	1 221	-	1 962	1 962	-	100.0%	1 973	1 405
Agency & support / outsourced services	500	(317)	-	183	183	-	100.0%	504	306
Entertainment	-	-	-	-	-	-	0.0%	1	1
Fleet services	427	254	-	681	681	-	100.0%	833	666
Consumable supplies	185	300	-	485	480	5	99.0%	1 058	874
Consumable: Stationery, printing, off. suppl.	1 387	(23)	-	1 364	1 324	40	97.1%	2 064	1 854
Operating leases	13 618	5 405	3 873	22 896	22 896	-	100.0%	8 665	8 665
Rental and hiring	-	520	-	520	520	-	100.0%	311	88

Departmental appropriation per economic classification	2019/20 ('000)							2018/19 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Property payments	4 285	361	-	4 646	4 646	-	100.0%	4 008	4 008	
Travel and subsistence	22 322	10 059	-	32 381	32 089	292	99.1%	29 036	25 412	
Training and development	3 679	2 124	-	5 803	5 803	-	100.0%	3 613	3 613	
Operating payments	6 227	(370)	-	5 857	4 347	1 510	74.2%	5 864	4 875	
Venues and facilities	8 530	(4 907)	(60)	3 563	3 252	311	91.3%	4 994	2 773	
Transfers and subsidies	459 957	926	-	460 883	460 883	-	100.0%	477 592	477 592	
Provinces and municipalities	5	3	-	8	8	-	100.0%	6	6	
Departmental agencies and accounts	459 577	13	-	459 590	459 590	-	100.0%	477 146	477 146	
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-	
Households: Social Benefits	375	910	-	1 285	1 285	-	100.0%	440	440	
Payments for capital assets	11 521	-	-	11 521	8 450	3 071	73.3%	16 975	14 943	
Buildings and other fixed structures	-	71	-	71	71	-	100.0%	250	178	
Transport equipment	2 000	(64)	-	1 936	1 794	142	92.7%	1 901	1 848	
Other machinery and equipment	7 150	(654)	-	6 496	4 724	1 772	72.7%	11 362	10 914	
Intangible assets	2 371	647	-	3 018	1 861	1 157	61.7%	3 462	2 003	
Payments for financial assets: Thefts and losses	-	30	-	30	30	-	100.0%	63	63	
Total for Department	956 939	-	-	956 939	914 518	42 421	95.6%	958 035	874 754	

Programme 1: Administration - Appropriation per sub-programme and economic classification	2019/20 ('000)							2018/19 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Ministerial Support	32 568	5 456	-	38 024	35 169	2 855	92.5%	28 475	22 845
Departmental Management	14 387	(800)	-	13 587	12 591	996	92.7%	14 332	11 477
Corporate and Financial Services	137 240	(4 656)	3 884	136 468	130 968	5 500	96.0%	128 033	116 755
Total for Sub- programmes	184 195	-	3 884	188 079	178 728	9 351	95.0%	170 840	151 077
Current payments	176 746	(333)	3 873	180 286	171 511	8 775	95.1%	156 363	136 874
Compensation of employees	104 557	-	-	104 557	95 782	8 775	91.6%	98 001	85 636
Salaries and wages	94 100	(1 863)	-	92 237	84 887	7 350	92.0%	86 508	75 351
Social contributions	10 457	1 863	-	12 320	10 895	1 425	88.4%	11 493	10 285
Goods and services	72 189	(333)	3 873	75 729	75 729	-	100.0%	58 362	51 238
Administrative fees	887	(254)	-	633	633	-	100.0%	581	390
Advertising	6 110	(5 424)	-	686	686	-	100.0%	1 510	718
Minor assets	3 155	(1 784)	-	1 371	1 371	-	100.0%	1 636	1 296
Audit costs: External	2 284	141	-	2 425	2 425	-	100.0%	2 628	2 628
Bursaries: Employees	900	(18)	-	882	882	-	100.0%	1 613	1 613
Catering: Departmental activities	1 200	(66)	-	1 134	1 134	-	100.0%	1 720	889
Communication	1 906	415	-	2 321	2 321	-	100.0%	1 917	1 768
Computer services	16 053	(2 123)	-	13 930	13 930	-	100.0%	9 976	9 953
Consultants: Business & advisory services	1 651	(718)	-	933	933	-	100.0%	1 130	1 035
Legal Services	100	(62)	-	38	38	-	100.0%	527	36
Contractors	741	(169)	-	572	572	-	100.0%	1 591	1 025

Programme 1: Administration - Appropriation per sub-programme and economic classification	2019/20 ('000)							2018/19 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Agency & support / outsourced services	500	(500)	-	-	-	-	0.0%	365	167
Entertainment	-	-	-	-	-	-	0.0%	-	-
Fleet services	400	252	-	652	652	-	100.0%	786	633
Consumable supplies	108	333	-	441	441	-	100.0%	961	816
Consumable: Stationery, printing, off. suppl.	1 015	(30)	-	985	985	-	100.0%	1 490	1 406
Operating leases	13 618	5 334	3 873	22 825	22 825	-	100.0%	8 618	8 618
Rental and hiring	-	378	-	378	378	-	100.0%	212	42
Property payments	4 285	361	-	4 646	4 646	-	100.0%	4 008	4 008
Travel and subsistence	8 965	7 138	-	16 103	16 103	-	100.0%	11 884	10 001
Training and development	2 400	(129)	-	2 271	2 271	-	100.0%	2 380	2 380
Operating payments	1 376	554	-	1 930	1 930	-	100.0%	1 868	1 375
Venues and facilities	4 535	(3 962)	-	573	573	-	100.0%	961	441
Transfers and subsidies	127	304	11	442	442	-	100.0%	93	93
Provinces and municipalities	5	3	-	8	8	-	100.0%	6	6
Departmental agencies and accounts	-	13	-	13	13	-	100.0%	1	1
Households: Social Benefits	122	288	11	421	421	-	100.0%	86	86
Payments for capital assets	7 322	-	-	7 322	6 746	576	92.1%	14 321	14 047
Buildings and other fixed structures	-	71	-	71	71	-	100.0%	250	178
Transport equipment	2 000	(64)	-	1 936	1 794	142	92.7%	1 901	1 848

Programme 1: Administration - Appropriation per sub-programme and economic classification	2019/20 ('000)							2018/19 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Other machinery and equipment	4 733	(661)	-	4 072	3 638	434	89.3%	10 643	10 494
Intangible assets	589	654	-	1 243	1 243	-	100.0%	1 527	1 527
Payments for financial assets: Thefts and losses	-	29	-	29	29	-	100.0%	63	63
Total for Programme	184 195	-	3 884	188 079	178 728	9 351	95.0%	170 840	151 077

1.1 Ministerial Support	2019/20 ('000)							2018/19 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	30 436	5 291	-	35 727	33 014	2 713	92.4%	27 284	21 802
Compensation of employees	19 992	-	-	19 992	17 279	2 713	86.4%	17 595	12 784
Goods and services	10 444	5 291	-	15 735	15 735	-	100.0%	9 689	9 018
Transfers and subsidies	60	165	-	225	225	-	100.0%	-	-
Households: Social Benefits	60	165	-	225	225	-	100.0%	-	-
Payments for capital assets	2 072	-	-	2 072	1 930	142	93.1%	1 190	1 042
Transport equipment	2 000	(64)	-	1 936	1 794	142	92.7%	900	847
Other machinery and equipment	72	64	-	136	136	-	100.0%	290	195
Payments for financial assets: Thefts and losses	-	-	-	-	-	-	0.0%	1	1
Total	32 568	5 456	-	38 024	35 169	2 855	92.5%	28 475	22 845

1.2 Departmental Management	2019/20 ('000)							2018/19 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	14 225	(806)	-	13 419	12 513	906	93.2%	14 201	11 376
Compensation of employees	10 556	-	-	10 556	9 650	906	91.4%	10 082	8 759
Goods and services	3 669	(806)	-	2 863	2 863	-	100.0%	4 119	2 617
Transfers and subsidies	25	6	-	31	31	-	100.0%	2	2
Households: Social Benefits	25	6	-	31	31	-	100.0%	2	2
Payments for capital assets	137	-	-	137	47	90	34.3%	129	99
Other machinery and equipment	137	-	-	137	47	90	34.3%	129	99
Total	14 387	(800)	-	13 587	12 591	996	92.7%	14 332	11 477

1.3 Corporate and Financial Services	2019/20 ('000)							2018/19 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	132 085	(4 818)	3 873	131 140	125 984	5 156	96.1%	114 878	103 696
Compensation of employees	74 009	-	-	74 009	68 853	5 156	93.0%	70 324	64 093
Goods and services	58 076	(4 818)	3 873	57 131	57 131	-	100.0%	44 554	39 603
Transfers and subsidies	42	133	11	186	186	-	100.0%	91	91
Provinces and municipalities	5	3	-	8	8	-	100.0%	6	6
Departmental agencies and accounts	-	13	-	13	13	-	100.0%	1	1
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	37	117	11	165	165	-	100.0%	84	84
Payments for capital assets	5 113	-	-	5 113	4 769	344	93.3%	13 002	12 906
Buildings and other fixed structures	-	71	-	71	71	-	100.0%	250	178
Transport equipment	-	-	-	-	-	-	0.0%	1 001	1 001
Other machinery and equipment	4 524	(725)	-	3 799	3 455	344	90.9%	10 224	10 200
Intangible assets	589	654	-	1 243	1 243	-	100.0%	1 527	1 527
Payments for financial assets: Thefts and losses	-	29	-	29	29	-	100.0%	62	62
Total	137 240	(4 656)	3 884	136 468	130 968	5 500	96.0%	128 033	116 755

Programme 2: National Planning Coordination - Appropriation per sub-programme and economic classification	2019/20 ('000)						2018/19 ('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	49 988	(1 059)	-	48 929	46 184	2 745	94.4%	42 673	37 519
Planning Coordination	35 943	1 059	-	37 002	33 455	3 547	90.4%	31 470	20 528
Total for Sub- programmes	85 931	-	-	85 931	79 639	6 292	92.7%	74 143	58 047
Current payments	85 009	(222)	-	84 787	78 982	5 805	93.2%	73 022	57 937
Compensation of employees	56 868	-	-	56 868	51 176	5 692	90.0%	49 188	41 452
Salaries and wages	51 318	-	-	51 318	46 386	4 932	90.4%	44 270	37 558
Social contributions	5 550	-	-	5 550	4 790	760	86.3%	4 918	3 894
Goods and services	28 141	(222)	-	27 919	27 806	113	99.6%	23 834	16 485
Administrative fees	390	13	-	403	400	3	99.3%	225	167
Advertising	150	19	-	169	59	110	34.9%	180	30
Minor assets	-	15	-	15	15	-	100.0%	1	1
Audit costs: External	-	-	-	-	-	-	0.0%	-	-
Bursaries: Employees	-	-	-	-	-	-	0.0%	-	-
Catering: Departmental activities	577	339	-	916	916	-	100.0%	410	410
Communication	455	307	-	762	762	-	100.0%	444	411
Computer services	490	(41)	-	449	449	-	100.0%	478	478
Consultants: Business & advisory services	18 231	(5 251)	-	12 980	12 980	-	100.0%	16 097	9 738
Legal Services	-	-	-	-	-	-	0.0%	-	-
Contractors	-	1 014	-	1 014	1 014	-	100.0%	51	51
Agency & support / outsourced services	-	18	-	18	18	-	100.0%	30	30

Programme 2: National Planning Coordination - Appropriation per sub-programme and economic classification	2019/20 ('000)						2018/19 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Entertainment	-	-	-	-	-	-	0.0%	1	1
Fleet services	-	2	-	2	2	-	100.0%	-	-
Consumable supplies	28	(18)	-	10	10	-	100.0%	16	16
Consumable: Stationery, printing, off. suppl.	116	(23)	-	93	93	-	100.0%	126	126
Operating leases	-	12	-	12	12	-	100.0%	1	1
Rental and hiring	-	90	-	90	90	-	100.0%	60	7
Property payments	-	-	-	-	-	-	0.0%	-	-
Travel and subsistence	4 070	2 611	-	6 681	6 681	-	100.0%	4 937	4 515
Training and development	1 279	1 778	-	3 057	3 057	-	100.0%	-	-
Operating payments	535	(310)	-	225	225	-	100.0%	331	255
Venues and facilities	1 820	(797)	-	1 023	1 023	-	100.0%	446	248
Transfers and subsidies	60	222	-	282	282	-	100.0%	21	21
Households: Social Benefits	60	222	-	282	282	-	100.0%	21	21
Payments for capital assets	862	-	-	862	375	487	43.5%	1 100	89
Other machinery and equipment	80	-	-	80	27	53	33.8%	115	89
Intangible assets	782	-	-	782	348	434	44.5%	985	-
Total for Programme	85 931	-	-	85 931	79 639	6 292	92.7%	74 143	58 047

2.1 Management: National Planning Coordination	2019/20 ('000)							2018/19 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	49 848	(1 152)	-	48 696	46 004	2 692	94.5%	42 565	37 437
Compensation of employees	29 675	-	-	29 675	27 096	2 579	91.3%	24 833	22 521
Goods and services	20 173	(1 152)	-	19 021	18 908	113	99.4%	17 732	14 916
Transfers and subsidies	60	93	-	153	153	-	100.0%	8	8
Households: Social Benefits	60	93	-	153	153	-	100.0%	8	8
Payments for capital assets	80	-	-	80	27	53	33.8%	100	74
Other machinery and equipment	80	-	-	80	27	53	33.8%	100	74
Total	49 988	(1 059)	-	48 929	46 184	2 745	94.4%	42 673	37 519

2.2 Planning Coordination	2019/20 ('000)							2018/19 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	35 161	930	-	36 091	32 978	3 113	91.4%	30 457	20 500
Compensation of employees	27 193	-	-	27 193	24 080	3 113	88.6%	24 355	18 931
Goods and services	7 968	930	-	8 898	8 898	-	100.0%	6 102	1 569
Transfers and subsidies	-	129	-	129	129	-	100.0%	13	13
Households: Social Benefits	-	129	-	129	129	-	100.0%	13	13
Payments for capital assets	782	-	-	782	348	434	44.5%	1 000	15
Other machinery and equipment	-	-	-	-	-	-	0.0%	15	15
Intangible assets	782	-	-	782	348	434	44.5%	985	-
Total	35 943	1 059	-	37 002	33 455	3 547	90.4%	31 470	20 528

Programme 3: Sector Monitoring - Appropriation per sub-programme and economic classification	2019/20 ('000)							2018/19 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Management: Sector Monitoring Services	4 803	1 262	-	6 065	4 494	1 571	74.1%	5 898	3 082
Outcomes Monitoring and Support	61 905	(987)	270	61 188	52 636	8 552	86.0%	68 721	52 200
Socio Economic Impact Assessment and Intervention Support	15 907	(275)	-	15 632	14 168	1 464	90.6%	16 247	11 867
Total for Sub- programmes	82 615	-	270	82 885	71 298	11 587	86.0%	90 866	67 149
Current payments	82 412	(273)	-	82 139	70 601	11 538	86.0%	89 556	66 485
Compensation of employees	70 751	-	-	70 751	60 549	10 202	85.6%	72 326	55 143
Salaries and wages	63 794	(141)	-	63 653	54 205	9 448	85.2%	65 077	49 406
Social contributions	6 957	141	-	7 098	6 344	754	89.4%	7 249	5 737
Goods and services	11 661	(273)	-	11 388	10 052	1 336	88.3%	17 230	11 342
Administrative fees	340	(185)	-	155	139	16	89.7%	264	179
Advertising	-	-	-	-	-	-	0.0%	5	5
Minor assets	-	3	-	3	3	-	100.0%	11	11
Audit costs: External	-	-	-	-	-	-	0.0%	-	-
Bursaries: Employees	-	-	-	-	-	-	0.0%	-	-
Catering: Departmental activities	205	(13)	-	192	191	1	99.5%	362	306
Communication	595	284	-	879	879	-	100.0%	686	659
Computer services	800	(114)	-	686	686	-	100.0%	396	396
Consultants: Business & advisory services	5 042	(427)	-	4 615	3 444	1 171	74.6%	9 097	4 263

Programme 3: Sector Monitoring - Appropriation per sub-programme and economic classification	2019/20 ('000)							2018/19 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Legal Services	-	69	-	69	69	-	100.0%	-	-
Contractors	-	11	-	11	11	-	100.0%	37	37
Agency & support / outsourced services	-	144	-	144	144	-	100.0%	109	109
Entertainment	-	-	-	-	-	-	0.0%	-	-
Fleet services	4	3	-	7	7	-	100.0%	6	6
Consumable supplies	22	(11)	-	11	11	-	100.0%	26	16
Consumable: Stationery, printing, off. suppl.	110	4	-	114	104	10	91.2%	154	154
Operating leases	-	19	-	19	19	-	100.0%	11	11
Rental and hiring	-	22	-	22	22	-	100.0%	-	-
Property payments	-	-	-	-	-	-	0.0%	-	-
Travel and subsistence	3 867	(534)	-	3 333	3 244	89	97.3%	5 372	4 678
Training and development	-	475	-	475	475	-	100.0%	-	-
Operating payments	586	(163)	-	423	374	49	88.4%	366	294
Venues and facilities	90	140	-	230	230	-	100.0%	328	218
Transfers and subsidies	73	273	-	346	346	-	100.0%	79	79
Households: Social Benefits	73	273	-	346	346	-	100.0%	79	79

Programme 3: Sector Monitoring - Appropriation per sub-programme and economic classification	2019/20 ('000)							2018/19 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Payments for capital assets	130	-	270	400	351	49	87.8%	1 231	585
Other machinery and equipment	130	-	-	130	81	49	62.3%	281	109
Intangible assets	-	-	270	270	270	-	100.0%	950	476
Total for Programme	82 615	-	270	82 885	71 298	11 587	86.0%	90 866	67 149

3.1 Management: Sector Monitoring Services	2019/20 ('000)							2018/19 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Current payments	4 737	1 262	-	5 999	4 467	1 532	74.5%	5 857	3 041	
Compensation of employees	2 529	-	-	2 529	997	1 532	39.4%	2 346	865	
Goods and services	2 208	1 262	-	3 470	3 470	-	100.0%	3 511	2 176	
Payments for capital assets	66	-	-	66	27	39	40.9%	41	41	
Other machinery and equipment	66	-	-	66	27	39	40.9%	41	41	
Total	4 803	1 262	-	6 065	4 494	1 571	74.1%	5 898	3 082	

3.2 Outcomes Monitoring and Support	2019/20 ('000)							2018/19 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Current payments	61 836	(1 260)	-	60 576	52 026	8 550	85.9%	67 580	51 673	
Compensation of employees	55 809	-	-	55 809	47 259	8 550	84.7%	58 406	44 225	
Goods and services	6 027	(1 260)	-	4 767	4 767	-	100.0%	9 174	7 448	
Transfers and subsidies	60	273	-	333	333	-	100.0%	51	51	
Households: Social Benefits	60	273	-	333	333	-	100.0%	51	51	
Payments for capital assets	9	-	270	279	277	2	99.3%	1 090	476	
Other machinery and equipment	9	-	-	9	7	2	77.8%	140	-	
Intangible assets	-	-	270	270	270	-	100.0%	950	476	
Total	61 905	(987)	270	61 188	52 636	8 552	86.0%	68 721	52 200	

3.3 Socio Economic Impact Assessment and Intervention Support*	2019/20 ('000)						2018/19 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	15 839	(275)	-	15 564	14 108	1 456	90.6%	16 119	11 771
Compensation of employees	12 413	-	-	12 413	12 293	120	99.0%	11 574	10 053
Goods and services	3 426	(275)	-	3 151	1 815	1 336	57.6%	4 545	1 718
Transfers and subsidies	13	-	-	13	13	-	100.0%	28	28
Households: Social Benefits	13	-	-	13	13	-	100.0%	28	28
Payments for capital assets	55	-	-	55	47	8	85.5%	100	68
Other machinery and equipment	55	-	-	55	47	8	85.5%	100	68
Total	15 907	(275)	-	15 632	14 168	1 464	90.6%	16 247	11 867

*Note: Moved from National Planning Coordination Programme in 2019/20

Programme 4: Public Sector Monitoring & Capacity Development - Appropriation per sub-programme and economic classification	2019/20 ('000)						2018/19 ('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	3 924	71	-	3 995	2 468	1 527	61.8%	3 937	2 812
Public Service Monitoring and Capacity Development	82 951	(71)	(330)	82 550	80 108	2 442	97.0%	82 862	77 277
Total for Sub- programmes	86 875	-	(330)	86 545	82 576	3 969	95.4%	86 799	80 089
Current payments	85 719	(128)	(60)	85 531	82 292	3 239	96.2%	86 575	79 926
Compensation of employees	61 394	-	-	61 394	58 505	2 889	95.3%	56 758	54 940
Salaries and wages	55 054	(346)	-	54 708	51 969	2 739	95.0%	50 550	48 807
Social contributions	6 340	346	-	6 686	6 536	150	97.8%	6 208	6 133
Goods and services	24 325	(128)	(60)	24 137	23 787	350	98.5%	29 817	24 986
Administrative fees	690	(469)	-	221	207	14	93.7%	439	277
Advertising	-	-	-	-	-	-	0.0%	138	11
Minor assets	-	4	-	4	4	-	100.0%	1	1
Audit costs: External	-	-	-	-	-	-	0.0%	-	-
Bursaries: Employees	-	-	-	-	-	-	0.0%	-	-
Catering: Departmental activities	115	77	-	192	192	-	100.0%	175	136
Communication	1 195	367	-	1 562	1 562	-	100.0%	1 457	1 186
Computer services	14 307	-	-	14 307	14 307	-	100.0%	14 555	14 555
Consultants: Business & advisory services	1 716	(825)	-	891	891	-	100.0%	4 791	1 687

Programme 4: Public Sector Monitoring & Capacity Development - Appropriation per sub-programme and economic classification	2019/20 ('000)						2018/19 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Legal Services	-	-	-	-	-	-	0.0%	-	-
Contractors	-	353	-	353	353	-	100.0%	267	265
Agency & support / outsourced services	-	-	-	-	-	-	0.0%	-	-
Entertainment	-	-	-	-	-	-	0.0%	-	-
Fleet services	23	(3)	-	20	20	-	100.0%	41	27
Consumable supplies	16	(7)	-	9	9	-	100.0%	25	21
Consumable: Stationery, printing, off. suppl.	83	17	-	100	79	21	79.0%	100	99
Operating leases	-	23	-	23	23	-	100.0%	26	26
Rental and hiring	-	21	-	21	21	-	100.0%	11	11
Property payments	-	-	-	-	-	-	0.0%	-	-
Travel and subsistence	4 240	702	-	4 942	4 914	28	99.4%	4 959	4 818
Training and development	-	-	-	-	-	-	0.0%	-	-
Operating payments	225	(49)	-	176	150	26	85.2%	632	334
Venues and facilities	1 715	(339)	(60)	1 316	1 055	261	80.2%	2 200	1 532
Transfers and subsidies	60	127	-	187	187	-	100.0%	84	84
Households: Social Benefits	60	127	-	187	187	-	100.0%	84	84
Payments for capital assets	1 096	-	(270)	826	96	730	11.6%	140	79
Other machinery and equipment	96	7	-	103	96	7	93.2%	140	79
Intangible assets	1 000	(7)	(270)	723	-	723	0.0%	-	-

Programme 4: Public Sector Monitoring & Capacity Development - Appropriation per sub-programme and economic classification	2019/20 ('000)							2018/19 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Payments for financial assets: Thefts and losses	-	1	-	1	1	-	100.0%	-	-
Total for Programme	86 875	-	(330)	86 545	82 576	3 969	95.4%	86 799	80 089

4.1 Management: Public Sector Monitoring & Capacity Development	2019/20 ('000)							2018/19 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	3 917	71	-	3 988	2 468	1 520	61.9%	3 909	2 784
Compensation of employees	3 629	-	-	3 629	2 109	1 520	58.1%	3 427	2 455
Goods and services	288	71	-	359	359	-	100.0%	482	329
Transfers and subsidies	-	-	-	-	-	-	0.0%	28	28
Households: Social Benefits	-	-	-	-	-	-	0.0%	28	28
Payments for capital assets	7	-	-	7	-	7	0.0%	-	-
Other machinery and equipment	7	-	-	7	-	7	0.0%	-	-
Total	3 924	71	-	3 995	2 468	1 527	61.8%	3 937	2 812

4.2 Public Service Monitoring and Capacity Development	2019/20 ('000)							2018/19 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Current payments	81 802	(199)	(60)	81 543	79 824	1 719	97.9%	82 666	77 142	
Compensation of employees	57 765	-	-	57 765	56 396	1 369	97.6%	53 331	52 485	
Goods and services	24 037	(199)	(60)	23 778	23 428	350	98.5%	29 335	24 657	
Transfers and subsidies	60	127	-	187	187	-	100.0%	56	56	
Households: Social Benefits	60	127	-	187	187	-	100.0%	56	56	
Payments for capital assets	1 089	-	(270)	819	96	723	11.7%	140	79	
Other machinery and equipment	89	7	-	96	96	-	100.0%	140	79	
Intangible assets	1 000	(7)	(270)	723	-	723	0.0%	-	-	
Payments for financial assets: Thefts and losses	-	1	-	1	1	-	100.0%	-	-	
Total	82 951	(71)	(330)	82 550	80 108	2 442	97.0%	82 862	77 277	

Programme	2019/20 ('000)						2018/19 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
5: Evaluation, Evidence and Knowledge Systems - Appropriation per sub-programme and economic classification									
Management: Evaluation, Evidence and Knowledge Systems	2 895	-	-	2 895	791	2 104	27.3%	2 589	724
Evaluation, Research, Knowledge and Data Systems	44 966	-	(3 824)	41 142	33 948	7 194	82.5%	44 174	33 380
Total for Sub-programmes	47 861	-	(3 824)	44 037	34 739	9 298	78.9%	46 763	34 104
Current payments	45 704	-	(3 813)	41 891	33 808	8 083	80.7%	46 473	33 854
Compensation of employees	31 083	-	-	31 083	27 396	3 687	88.1%	29 802	25 211
Salaries and wages	27 975	(55)	-	27 920	24 391	3 529	87.4%	26 803	22 473
Social contributions	3 108	55	-	3 163	3 005	158	95.0%	2 999	2 738
Goods and services	14 621	-	(3 813)	10 808	6 412	4 396	59.3%	16 671	8 643
Administrative fees	100	479	-	579	545	34	94.1%	336	258
Advertising	-	-	-	-	-	-	0.0%	103	53
Minor assets	-	5	-	5	5	-	100.0%	4	4
Audit costs: External	-	-	-	-	-	-	0.0%	-	-
Bursaries: Employees	-	-	-	-	-	-	0.0%	-	-
Catering: Departmental activities	230	(37)	-	193	83	110	43.0%	424	298
Communication	300	164	-	464	449	15	96.8%	342	299
Computer services	1 078	-	-	1 078	400	678	37.1%	256	256
Consultants: Business & advisory services	9 957	(312)	(3 813)	5 832	3 889	1 943	66.7%	11 019	4 256

Programme 5: Evaluation, Evidence and Knowledge Systems - Appropriation per sub-programme and economic classification	2019/20 ('000)						2018/19 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Legal Services	-	-	-	-	-	-	0.0%	-	-
Contractors	-	12	-	12	12	-	100.0%	21	21
Agency & support / outsourced services	-	21	-	21	21	-	100.0%	-	-
Entertainment	-	-	-	-	-	-	0.0%	-	-
Fleet services	-	-	-	-	-	-	0.0%	-	-
Consumable supplies	8	3	-	11	8	3	72.7%	25	4
Consumable: Stationery, printing, off. suppl.	58	6	-	64	55	9	85.9%	184	60
Operating leases	-	9	-	9	9	-	100.0%	-	-
Rental and hiring	-	-	-	-	-	-	0.0%	28	28
Property payments	-	-	-	-	-	-	0.0%	-	-
Travel and subsistence	680	93	-	773	598	175	77.4%	1 225	741
Training and development	-	-	-	-	-	-	0.0%	1 233	1 233
Operating payments	1 890	(402)	-	1 488	109	1 379	7.3%	895	845
Venues and facilities	320	(41)	-	279	229	50	82.1%	576	287

Programme	2019/20 ('000)							2018/19 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
5: Evaluation, Evidence and Knowledge Systems - Appropriation per sub-programme and economic classification	60	-	(11)	49	49	-	100.0%	164	164
Transfers and subsidies	60	-	(11)	49	49	-	100.0%	164	164
Households: Social Benefits	2 097	-	-	2 097	882	1 215	42.1%	126	86
Payments for capital assets	2 097	-	-	2 097	882	1 215	42.1%	126	86
Other machinery and equipment	47 861	-	(3 824)	44 037	34 739	9 298	78.9%	46 763	34 104
Total for Programme									

5.1 Management: Evidence and Knowledge Systems	2019/20 ('000)							2018/19 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	2018/19 ('000)
Current payments	2 840	-	-	2 840	780	2 060	27.5%	2 549	724	724
Compensation of employees	2 502	-	-	2 502	655	1 847	26.2%	2 349	597	597
Goods and services	338	-	-	338	125	213	37.0%	200	127	127
Payments for capital assets	55	-	-	55	11	44	20.0%	40	-	-
Other machinery and equipment	55	-	-	55	11	44	20.0%	40	-	-
Total	2 895	-	-	2 895	791	2 104	27.3%	2 589	724	724

5.2 Evaluation, Research, Knowledge and Data Systems	2019/20 ('000)							2018/19 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	2018/19 ('000)
Current payments	42 864	-	(3 813)	39 051	33 028	6 023	84.6%	43 924	33 130	33 130
Compensation of employees	28 581	-	-	28 581	26 741	1 840	93.6%	27 453	24 614	24 614
Goods and services	14 283	-	(3 813)	10 470	6 287	4 183	60.0%	16 471	8 516	8 516
Transfers and subsidies	60	-	(11)	49	49	-	100.0%	164	164	164
Households: Social Benefits	60	-	(11)	49	49	-	100.0%	164	164	164
Payments for capital assets	2 042	-	-	2 042	871	1 171	42.7%	86	86	86
Other machinery and equipment	2 042	-	-	2 042	871	1 171	42.7%	86	86	86
Total	44 966	-	(3 824)	41 142	33 948	7 194	82.5%	44 174	33 380	33 380

Programme 6: National Youth Development - Appropriation per sub-programme and economic classification	2019/20 ('000)							2018/19 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Management: National Youth Development	9 885	-	-	9 885	7 961	1 924	80.5%	11 479	7 143
Youth Development Programmes	459 577	-	-	459 577	459 577	-	100.0%	477 145	477 145
Total for Sub- programmes	469 462	-	-	469 462	467 538	1 924	99.6%	488 624	484 288
Current payments	9 871	-	-	9 871	7 961	1 910	80.7%	11 416	7 080
Compensation of employees	6 903	-	-	6 903	5 500	1 403	79.7%	6 519	4 360
Salaries and wages	6 213	-	-	6 213	4 895	1 318	78.8%	5 867	3 888
Social contributions	690	-	-	690	605	85	87.7%	652	472
Goods and services	2 968	-	-	2 968	2 461	507	82.9%	4 897	2 720
Administrative fees	40	-	-	40	30	10	75.0%	50	28
Advertising	-	-	-	-	-	-	0.0%	44	44
Minor assets	-	-	-	-	-	-	0.0%	4	4
Audit costs: External	-	-	-	-	-	-	0.0%	-	-
Bursaries: Employees	-	-	-	-	-	-	0.0%	-	-
Catering: Departmental activities	25	32	-	57	57	-	100.0%	88	88
Communication	30	68	-	98	98	-	100.0%	90	53
Computer services	-	-	-	-	-	-	0.0%	-	-
Consultants: Business & advisory services	700	(261)	-	439	-	439	0.0%	1 677	-
Legal Services	-	-	-	-	-	-	0.0%	-	-
Contractors	-	-	-	-	-	-	0.0%	6	6

Programme 6: National Youth Development - Appropriation per sub-programme and economic classification	2019/20 ('000)							2018/19 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Agency & support / outsourced services	-	-	-	-	-	-	0.0%	-	-
Entertainment	-	-	-	-	-	-	0.0%	-	-
Fleet services	-	-	-	-	-	-	0.0%	-	-
Consumable supplies	3	-	-	3	1	2	33.3%	5	1
Consumable: Stationery, printing, off. suppl.	5	3	-	8	8	-	100.0%	10	9
Operating leases	-	8	-	8	8	-	100.0%	9	9
Rental and hiring	-	9	-	9	9	-	100.0%	-	-
Property payments	-	-	-	-	-	-	0.0%	-	-
Travel and subsistence	500	49	-	549	549	-	100.0%	659	659
Training and development	-	-	-	-	-	-	0.0%	-	-
Operating payments	1 615	-	-	1 615	1 559	56	96.5%	1 772	1 772
Venues and facilities	50	92	-	142	142	-	100.0%	483	47
Transfers and subsidies	459 577	-	-	459 577	459 577	-	100.0%	477 151	477 151
Departmental agencies and accounts	459 577	-	-	459 577	459 577	-	100.0%	477 145	477 145
Households: Social Benefits	-	-	-	-	-	-	0.0%	6	6

Programme 6: National Youth Development - Appropriation per sub-programme and economic and classification	2019/20 ('000)							2018/19 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Payments for capital assets	14	-	-	14	-	14	0.0%	57	57	
Other machinery and equipment	14	-	-	14	-	14	0.0%	57	57	
Total for Programme	469 462	-	-	469 462	467 538	1 924	99.6%	488 624	484 288	

6.1 Management: National Youth Development	2019/20 ('000)							2018/19 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Current payments	9 871	-	-	9 871	7 961	1 910	80.7%	11 416	7 080	
Compensation of employees	6 903	-	-	6 903	5 500	1 403	79.7%	6 519	4 360	
Goods and services	2 968	-	-	2 968	2 461	507	82.9%	4 897	2 720	
Transfers and subsidies	-	-	-	-	-	-	0.0%	6	6	
Households: Social Benefits	-	-	-	-	-	-	0.0%	6	6	
Payments for capital assets	14	-	-	14	-	14	0.0%	57	57	
Other machinery and equipment	14	-	-	14	-	14	0.0%	57	57	
Total	9 885	-	-	9 885	7 961	1 924	80.5%	11 479	7 143	

6.2 Youth Development Programmes	2019/20 ('000)										2018/19 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure			
Transfers and subsidies	459 577	-	-	459 577	459 577	-	100.0%	477 145	477 145			
Departmental agencies and accounts (NYDA)	459 577	-	-	459 577	459 577	-	100.0%	477 145	477 145			

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	188 079	178 728	9 351	5.0%
National Planning Coordination	85 931	79 639	6 292	7.3%
Sector Monitoring Services	82 885	71 298	11 587	14.0%
Public Sector Monitoring & Capacity Development	86 545	82 576	3 969	4.6%
Evaluation, Evidence and Knowledge Systems	44 037	34 739	9 298	21.1%
National Youth Development	469 462	467 538	1 924	0.4%
TOTAL	956 939	914 518	42 421	4.4%

4.2 Per Economic classification (R'000)	Final Appropriation	Actual Expenditure	Variance	Variance as % of Final Appr.
Current Expenditure	484 505	445 155	39 350	8.1%
Compensation of employees	331 556	298 908	32 648	9.8%
Goods and services	152 949	146 247	6 702	4.4%
Transfers and subsidies	460 883	460 883	-	0.0%
Provinces and municipalities	8	8	-	0.0%
Departmental agencies and accounts	459 590	459 590	-	0.0%
Non-profit institutions	-	-	-	0.0%
Households: Social Benefits	1 285	1 285	-	0.0%
Payments for capital assets	11 521	8 450	3 071	26.7%
Buildings and other fixed structures	71	71	-	0.0%
Transport equipment	1 936	1 794	142	7.3%
Other machinery and equipment	6 496	4 724	1 772	27.3%
Intangible assets	3 018	1 861	1 157	38.3%
Payments for financial assets	30	30	-	0.0%
TOTAL	956 939	914 518	42 421	4.4%

Under-expenditure on compensation of employees was due to delays in filling vacancies. Under-expenditure on payments for goods and services and capital assets was primarily due to delays in securing additional office

accommodation, delays in finalising research projects and hardware costs of the Central Data Management and Analytical System (CDMAS) being lower than expected.

4. STATEMENT OF FINANCIAL PERFORMANCE

	(R'000)	Note	2019/20	2018/19
REVENUE				
Annual appropriation	1		956 939	958 035
Departmental revenue	2		6 815	1 461
Aid assistance	3		3 073	3 080
TOTAL REVENUE			966 827	962 576
EXPENDITURE				
Current expenditure			447 383	384 777
Compensation of employees	4		298 908	266 742
Goods and services	5		146 247	115 414
Interest and rent on land			-	-
Aid assistance	3		2 228	2 621
Transfers and subsidies			460 883	477 592
Transfers and Subsidies	7		460 883	477 592
Aid Assistance	3		-	-
Expenditure on capital assets			8 811	14 943
Tangible assets	8		6 589	12 940
Intangible assets	8		2 222	2 003
Payments for financial assets	6		30	63
TOTAL EXPENDITURE			917 107	877 375
SURPLUS/(DEFICIT) FOR THE YEAR			49 720	85 201
Reconciliation of Net Surplus/(Deficit) for the year				
Voted funds: Annual appropriation			42 421	83 281
Departmental revenue and NRF Receipts	2		6 815	1 461
Aid assistance	3		484	459
SURPLUS/(DEFICIT) FOR THE YEAR			49 720	85 201

5. STATEMENT OF FINANCIAL POSITION

	(R'000)	Note	2019/20	2018/19
ASSETS				
Current assets			42 769	84 477
Cash and cash equivalents	9		41 976	79 844
Prepayments and advances	10		244	1 586
Receivables	11		549	2 563
Aid assistance receivable	3		-	484
Non-current assets			53	35
Receivables	11		53	35
TOTAL ASSETS			42 822	84 512
LIABILITIES				
Current liabilities			42 670	84 323
Voted funds to be surrendered to the Revenue Fund	12		42 421	83 281
Departmental revenue / NRF Receipts to be surrendered to Revenue Fund	13		46	29
Payables	14		203	70
Aid assistance repayable	3		-	943
Aid assistance unutilised	3		-	-
TOTAL LIABILITIES			42 670	84 323
NET ASSETS			152	189
Represented by: Recoverable revenue			152	189

6. STATEMENT OF CHANGES IN NET ASSETS

	(R'000)	Note	2019/20	2018/19
Recoverable revenue				
Opening balance			189	109
Transfers			-37	80
Irrecoverable amounts written off			-29	-
Debts recovered			-8	-
Debts raised			-	80
Closing Balance			152	189

7. CASH FLOW STATEMENT

	(R'000)	Note	2019/20	2018/19
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts			966 789	962 556
Annual appropriated funds received	1		956 939	958 035
Departmental revenue received	2		6 741	1 426
Interest received	2		36	15
Aid assistance received	3		3 073	3 080
Net (increase)/decrease in working capital			3 489	60
Surrendered to Revenue Fund			(90 079)	(33 156)
Surrendered to RDP Fund/Donor			(943)	(3 129)
Current payments			(447 383)	(384 777)
Interest paid			-	-
Payments for financial assets			(30)	(63)
Transfers and subsidies paid	7		(460 883)	(477 592)
Net cash flow available from operating activities	15		(29 040)	63 899
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for capital assets	8		(8 811)	(14 943)
Proceeds from sale of capital assets	2		38	20
(Increase)/decrease in non-current receivables			(18)	-
Net cash flows from investing activities			(8 791)	(14 923)
CASH FLOWS FROM FINANCING ACTIVITIES				
Increase/(decrease) in net assets			(37)	80
Net cash flows from financing activities			(37)	80
Net increase/(decrease) in cash and cash equivalents			(37 868)	49 056
Cash and cash equivalents at beginning of period			79 844	30 788
Cash and cash equivalents at end of period	16		41 976	79 844

8. STATEMENT OF ACCOUNTING POLICES 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 Basis of preparation:** The financial statements have been prepared in accordance with the Modified Cash Standard.
- 2 Going concern:** The financial statements have been prepared on a going concern basis.
- 3 Presentation currency:** Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
- 4 Rounding:** Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
- 5 Foreign currency translation:** Cash flows arising from foreign currency transactions are translated into South African Rands using the exchange rates prevailing at the date of payment / receipt.

6 Comparative information

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

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

7 Revenue

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

7.2 Departmental revenue: Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

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

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

The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy.

8 Expenditure

8.1 Compensation of employees

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

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

households in the statement of financial performance on the date of payment.

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

8.3 Accruals and payables not recognised: 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 Leases

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

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

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

8.5 Payments for financial assets: 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 Aid Assistance

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

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

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

10 Cash and cash equivalents: Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement cash and cash equivalents comprise cash on hand deposits held other short-term highly liquid

investments and bank overdrafts.

11 Prepayments and advances: Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost and are only expensed when invoices / interdepartmental claims are received.

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

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

14 Financial Assets

14.1 Financial assets (not covered elsewhere):

A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial. At the reporting date a department shall measure its financial assets at cost less amounts already settled or written-off except for recognised loans and receivables which are measured at cost plus accrued interest where interest is charged less amounts already settled or written-off.

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

15 Payables: Loans and payables are recognised in the statement of financial position at cost.

16 Capital Assets

16.1 Immovable capital assets: 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 Movable capital assets: Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature 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 Intangible assets: Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure 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 Assets under investigation: 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 Provisions and Contingents

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

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

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

17.4 Capital Commitments: Capital Commitments are recorded at cost in the notes to the financial statements.

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

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

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

19 Fruitless and wasteful expenditure: Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred. Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off. Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

20 Irregular expenditure: Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine in which case reasons therefore are provided in the note. Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off. Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

21 Changes in accounting estimates: Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied

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

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

23 Principal Agent arrangements

The department is not party to any principal-agent arrangements.

24 Departures from the MCS requirements: Management has concluded that the financial statements present fairly the department's primary and secondary information and has not departed from the Standard.

25 Capitalisation reserve: 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.

26 Recoverable revenue: Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to

the statement of financial performance when written-off.

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

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

28 Inventories: At the date of acquisition, inventories are recognised at cost in the statement of financial performance.

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.

The cost of inventories is assigned by using the weighted average cost basis.

29 Public private partnerships

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

30 Employee benefits: The value of each major

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

31 Transfers of functions: Transfers of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer. Transfers of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.

32 Mergers: Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger. Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.

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	2019/20			2018/19	
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Final Appropriation	Appropriation received
Administration	188 079	188 079	-	170 840	170 840
National Planning Coordination	85 931	85 931	-	74 143	74 143
Sector Planning and Monitoring	82 885	82 885	-	90 866	90 866
Pub Sec Monitoring & Cap Dev	86 545	86 545	-	86 799	86 799
Evidence & Knowledge Systems	44 037	44 037	-	46 763	46 763
National Youth Development	469 462	469 462	-	488 624	488 624
TOTAL	956 939	956 939	-	958 035	958 035

2. Departmental revenue

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

	Note	2019/20	2018/19
Sales of goods and services other than capital assets	2.1	101	93
Interest dividends and rent on land	2.2	36	15
Sales of capital assets	2.3	38	20
Transactions in financial assets and liabilities	2.4	6 640	1 333
Departmental revenue collected		6 815	1 461

2.1. Sales of goods and services other than capital assets

	Note 2	2019/20	2018/19
Sales of goods and services produced by the department		92	80
Sales by market establishment		13	12
Other sales		79	68
Sales of scrap, waste and other used current goods		9	13
Total		101	93

2.2. Interest, dividends and rent on land

Interest		36	15
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2.3. Sales of capital assets

Machinery and Equipment		38	20
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2.4. Transactions in financial assets and liabilities

Receivables		83	163
Other Receipts including Recoverable Revenue		6 557	1 170
Total		6 640	1 333

3. Aid Assistance

	Note	2019/20	2018/19
Opening Balance		459	3 129
Transferred from statement of financial performance		484	459
Paid during the year		(943)	(3 129)
Total		-	459
Analysis of balance by source			
Aid assistance from RDP		-	943
Aid assistance from other sources		-	(484)
Closing balance		-	459
Analysis of balance			
Aid assistance receivable		-	(484)
Aid assistance unutilised		-	-
Aid assistance repayable		-	943
Closing balance		-	459

3.1. Aid assistance expenditure per economic classification

Current	2 228	2 621
Capital	361	-
Transfers and subsidies	-	-
Total	2 589	2 621

4. Compensation of employees

	Note	2019/20	2018/19
Salaries and Wages		266 733	237 483
Basic salary		208 008	185 023
Performance award		845	2 040
Service Based		268	206
Compensative/circumstantial		4 321	3 046
Periodic payments		1 847	1 727
Other non-pensionable allowances		51 444	45 441
Social contributions (Employer)		32 175	29 259
Pension		25 592	23 399
Medical		6 545	5 827
Bargaining council		38	33
Total compensation of Employees		298 908	266 742
Average number of employees		383	359

5. Goods and services

	Note	2019/20	2018/19
Administrative fees		1 954	1 299
Advertising		745	861
Minor Assets	5.1	1 398	1 317
Audit cost - external	5.2	2 425	2 628
Bursaries (employees)		882	1 613
Catering		2 573	2 127
Communication		6 071	4 376
Computer services	5.3	29 772	25 638
Consultants: Business and advisory services		22 137	20 979
Legal services		107	36
Contractors		1 962	1 405
Agency and support/outsourced services		183	306
Entertainment		-	1
Fleet services		681	666
Consumables	5.4	1 804	2 728
Operating leases ¹		22 896	8 665
Rental and hiring		520	88
Property payments	5.5	4 646	4 008
Travel and subsistence	5.6	32 089	25 412
Training and development		5 803	3 613
Venues and facilities		3 252	2 773
Other operating expenditure	5.7	4 347	4 875
Total		146 247	115 414

Note 1: Significant increase due to payment of outstanding building lease - see notes 22.5 and 30.1

	Note	2019/20	2018/19
5.1. Minor Assets			
Tangible assets: Machinery and equipment	27	794	1 317
Intangible assets: Software		604	-
Total		1 398	1 317
5.2. Audit cost - External			
Regularity audits		2 425	2 628
Performance audits		-	-
Total		2 425	2 628
5.3. Computer services			
SITA computer services		19 787	20 254
External computer service providers		9 985	5 384
Total		29 772	25 638
5.4. Consumables			
Consumable supplies		480	874
Uniform and clothing		53	220
Household supplies		214	200
Building material and supplies		18	35
Communication accessories		3	1
IT consumables		140	318
Other consumables		52	100
Stationery printing and office supplies		1 324	1 854
Total		1 804	2 728

5.5. Property Payments

	Note	2019/20	2018/19
Municipal services		491	500
Property management fees		4	8
Property maintenance and repairs		29	21
Other		4 122	3 479
Total		4 646	4 008

5.6. Travel and subsistence

Local		27 988	21 282
Foreign		4 101	4 130
Total		32 089	25 412

5.7. Other operating expenditure

Professional bodies membership and subscription fees*		1 511	2 063
Resettlement costs		304	1 088
Other		2 532	1 724
Total		4 347	4 875

*Note: Includes payment to Commonwealth Youth Programme

6. Payments for financial assets

Debts written off i.t.o. Departmental Policy*		30	62
Recoverable revenue written off		29	-
Other debt written off		1	62
Forex Losses		-	1
Total		30	63

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

7. Transfers and subsidies

	Note	2019/20	2018/19
Provinces and municipalities	Annex 1A	8	6
Departmental agencies and accounts	Annex 1B	459 590	477 146
Households	Annex 1C	1 285	440
Total		460 883	477 592

8. Expenditure on capital assets

Tangible assets		6 589	12 940
Buildings and other fixed structures	29	71	178
Machinery and equipment	26	6 518	12 762
Software and other intangible assets			
Computer software	28	2 222	2 003
Total		8 811	14 943

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

	Voted funds	Aid assistance	Total
Tangible assets	6 589	-	6 589
Buildings and other fixed structures	71	-	71
Machinery and equipment	6 518	-	6 518
Intangible assets - Software	1 861	361	2 222
Total	8 450	361	8 811

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

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

8.3. Finance lease expenditure included in Expenditure for capital assets

	Note	2019/20	2018/19
Tangible assets			
Machinery and equipment	26	316	669
Total		316	669

9. Cash and cash equivalents

Consolidated Paymaster General Account	41 921	79 789
Cash on hand	55	55
Total	41 976	79 844

10. Prepayments and Advances

Advances for Travel and subsistence	-	20
Advances paid - Not Expensed	10.1 and 10.2	1 566
Total	244	1 586

10.1. Advances paid – Not expensed (Current year)

	Note	Balance 1 April 2019	Less: Advance Recovered	Add: Current year advances	Balance 31 March 2020
National departments	Annex 5	1 533	(1 333)	-	200
Municipalities	Annex 5	4	-	-	4
Other institutions	Annex 5	29	-	11	40
Total		1 566	(1 333)	11	244

10.2. Advances paid – Not expensed (Prior year)

	Note	Balance 1 April 2018	Less: Advance Recovered	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
Total		1 673	(136)	29	1 566

11. Receivables

	Note	Current	Non- current	Total	Current	Non- current	Total
Claims recoverable	11.1 Annex 3	11	-	11	2 194	-	2 194
Recoverable expenditure	11.2	293	53	346	367	35	402
Staff debt	11.3	8	-	8	-	-	-
Other receivables	11.4	234	-	234	-	-	-
Fruitless and wasteful expenditure	11.5	3	-	3	2	-	2
Total		549	53	602	2 563	35	2 598

11.1. Claims recoverable

National departments	11	1 958
Provincial departments	-	236
Foreign governments	-	-
Total	11	2 194

11.2. Recoverable expenditure (disallowance accounts)

Private expenses	97	169
Contractual debt (Bursaries and salary overpayments)	249	233
Total	346	402

11.3. Staff debt

Tax debt	8	-
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11.4. Other receivables

SARS - VAT	234	-
Salary Clearing Accounts	-	-
Total	234	-

11.5. Fruitless and wasteful expenditure

Opening balance	2	-
Less amounts recovered	-2	-
Less amounts written off (Recovery overturned on appeal)	-	-
Transfers from note 23: Fruitless and Wasteful Expenditure	3	2
Total	3	2

12. Voted funds to be surrendered to the Revenue Fund

Opening balance	83 281	31 658
Transfer from statement of financial performance	42 421	83 281
Paid during the year	(83 281)	(31 658)
Closing balance	42 421	83 281

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

Opening balance	29	66
Transfer from statement of financial performance	6 815	1 461
Paid during the year	(6 798)	(1 498)
Closing balance	46	29

14. Payables - current

Clearing accounts - Salary related accounts		203	68
Other payables - Unallocated credits and refunds		-	2
Total		203	70

15. Net cash flow available from operating activities

Net surplus/(deficit) as per Statement of Financial Performance		49 720	85 201
Add back non cash/cash movements not deemed operating activities		(78 760)	(21 302)
(Increase)/decrease in receivables - current	11	2 014	(24)
(Increase)/decrease in prepayments and advances	10	1 342	109
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables - current	14	133	(25)
Proceeds from sale of capital assets		(38)	(20)
Proceeds from sale of investments		-	-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets	8	8 811	14 943
Surrenders to Revenue Fund	12 13	(90 079)	(33 156)
Surrenders to RDP Fund/Donor		(943)	(3 129)
Voted funds not requested/not received		-	-
Own revenue included in appropriation		-	-
Other non-cash items		-	-
Net cash flow generated by operating activities		(29 040)	63 899

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

Consolidated Paymaster General account		41 921	79 789
Cash on hand		55	55
Total		41 976	79 844

17. Contingent liabilities and contingent assets

17.1. Contingent liabilities

Liable to	Nature	Note	2019/20	2018/19
Claims against the department	Claim paid in-year	Annex 2	-	-
Other departments	Interdept.- unconfirmed balances	Annex 4	-	12
			<u>-</u>	<u>12</u>

17.2. Contingent Assets

	Note	2019/20*	2018/19
Nature			
Recovery of prior year expenditure on NIDS wave 5		-	6 976
		<u>-</u>	<u>6 976</u>

* Note: The University of Cape Town (UCT) was contracted by DPME to conduct the National Income Dynamics Study (NIDS). This contract expired at the end of the 2019/20 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 confirmed amount due is disclosed under note 31 - Accrued Revenue.

18. Capital Commitments¹

Computer Equipment	1 835	901
Other Machinery and Equipment	49	-
Total	<u>1 884</u>	<u>901</u>

Note 1: Excludes finance lease commitments disclosed under note 21.

19. Accruals and payables not recognised¹

	<30 Days	30+ Days ²	2019/20 Total	2018/19 Total ³
Listed by economic classification				
Goods and services	2 858	956	3 814	6 850
Capital assets	19	9	28	8
Total	2 877	965	3 842	6 858
Listed by programme level				
Administration			2 464	3 052
National Planning Coordination			488	1 416
Sector Monitoring Services			118	744
Public Sector Monitoring & Capacity Development			163	1 320
Evidence and Knowledge Systems			599	302
National Youth Development			10	24
Total			3 842	6 858
Confirmed balances with other departments included above			430	12
Confirmed balances with other government entities included above			-	-
Total			430	12

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.

Note 3: Prior year accruals per programme adjusted due to changes in budget programme structure.

20. Employee benefits (Provisions)

	Note	2019/20*	2018/19
Leave entitlement ¹		10 938	8 661
Service bonus (Thirteenth cheque)		6 539	6 475
Performance awards		1 480	2 523
Capped leave commitments		1 728	1 977
Other		131	63
Total		20 816	19 699

Note 1: Includes negative leave credits amounting to R237 000.

21. Lease commitments

21.1. Operating leases commitments¹

Not later than 1 year	11 254	4 608
Buildings & other fixed structures	10 746	4 157
Machinery and equipment ²	508	451
Later than 1 year not more than 5 years	70	-
Buildings & other fixed structures	-	-
Machinery and equipment	70	-
TOTAL	11 324	4 608

Note 1: Projected expenditure on rent of office accommodation, staff parking, lease of copiers and other operating leases.

Note 2: Commitments for buildings leased by DPWI for DPME up to 30 November 2020.

Note 3: Excluded provisions for lease commitments disclosed in note 30.

21.2. Finance leases commitments

	Note	2019/20*	2018/19
Machinery and Equipment			
Not later than 1 year		332	313
Later than 1 year, not more than 5 years		438	108
TOTAL		770	421

Note: Projected expenditure on lease of photocopiers

22. Irregular expenditure

22.1. Reconciliation of irregular expenditure

	Note	2019/20*	2018/19
Opening balance		88	124
Prior period error		-	-
As restated		88	124
Add: Irregular expenditure - relating to prior year	22.2	31	375
Add: Irregular expenditure - relating to current year*		137	-
Less: Prior year amounts condoned	22.3	(61)	(411)
Less: Current year amounts condoned		-	-
Less: Amounts not condoned and recoverable		-	-
Less: Amounts not condoned and not recoverable		-	-
Closing Balance		195	88
Analysis of awaiting condonation per age classification			
Current year		57	-
Prior years		138	88
Total		195	88

**Note: Excludes payments totalling R15.2 million to the Department of Public Works and Infrastructure for the lease of a property where the lease agreement has expired and DPME was not represented in bid committees or contracting processes.*

**22.2. Details of irregular expenditure added for current financial year
(relating to current and prior years)**

Incident	Disciplinary steps /criminal proceedings	2019/20
Bid awarded to incorrect supplier	None - Internal controls improved	6
Exceeding variation order limits	Awaiting National Treasury determination	153
Approval not i.t.o. delegations	None - Internal controls improved	4
Exceeding travel limits (hotels/rental cars)	None - Internal controls improved	3
Exceeding venue threshold	None - Internal controls improved	2
Total		168

22.3. Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2019/20
Approval not i.t.o. delegations	Loss Control Committee as delegated	4
Exceeding venue threshold	National Treasury	57
Total		61

**22.4. Details of irregular expenditures under determination or investigation
(not included in the main note)**

Incident	2019/20
Bid awarded to incorrect supplier	424
No SCM process followed	2
Exceeding variation order limits	295
Incorrect payment	7
Approval not i.t.o. delegations	15
Exceeding travel limits (hotels/rental cars)	108
Exceeding venue threshold	42
Other non-compliance	1
Total	894

23. Fruitless and wasteful expenditure

23.1. Reconciliation of fruitless and wasteful expenditure

	Note	2019/20*	2018/19
Opening balance		622	46
Prior period error		-	-
As restated		622	46
Add: Fruitless and wasteful expenditure - relating to prior years	23.3	209	992
Add: Fruitless and wasteful expenditure - relating to current year	23.3	73	43
Less: Amounts written off	23.4	(276)	(457)
Less: Amounts recoverable	23.5	(3)	(2)
Closing balance	23.2	625	622

23.2. Analysis of closing balance

Current	78	50
Capital	547	572
Total	625	622

23.3. Details of current and prior year fruitless and wasteful expenditure added

Incident	Disciplinary steps/criminal proceedings	2019/20
No Shows	Employees held liable for fruitless expenditure in cases of negligence	27
Cancellation / refund fees	Employees held liable for fruitless expenditure in cases of negligence	85
Damages to rented vehicles	Employees held liable for fruitless expenditure in cases of negligence	74
Over catering	Employees held liable for fruitless expenditure in cases of negligence	50
Other	Employees held liable for fruitless expenditure in cases of negligence	46
Total		282

23.4. Details of fruitless and wasteful expenditure written off

Incident	2019/20
No Shows	25
Cancellation / refund fees	83
Damages to rented vehicles	73
Over catering	49
Other	46
Total	276

23.5. Details of fruitless and wasteful expenditure recoverable

No Shows	1
Damages to rented vehicles	1
Over catering	1
Total	3

23.6. Details of possible fruitless and wasteful expenditure under assessment (not included in the main note)

No Shows	21
Cancellation / refund fees	39
Damages to rented vehicles	55
Over catering	4
Data recovery fees	23
Other	12
Total	154

24. 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 and Infrastructure (DPWI) provides the Presidency who in turn provides DPME with office accommodation at the Union Buildings at no cost to DPME. DPWI leases office accommodation on behalf of DPME on a cost recovery basis. Financial transactions with the Government Communication and Information System (GCIS) are undertaken at arm's length.

25. Key management personnel

	No. of Individuals	2019/20 ¹	2018/19
Political office bearers (Minister and Deputy Minister) ²	3	4 242	2 402
Officials			
Level 15 to 16	15	15 686	15 676
Level 14 and below	12	10 671	8 384
Family members of key management personnel	1	173	240
Total		30 772	26 702

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

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

26. Movable Tangible Capital Assets

26.1. Movable Tangible Capital Assets: Movement for 2019/20

Movement in movable tangible capital assets per asset register for the year ended 31 March 2020

MACHINERY AND EQUIPMENT	Opening balance	Value adjustments*	Additions	Disposals	Closing Balance
Transport assets	4 923	-	1 794	(1 894)	4 823
Computer equipment	45 143	27	3 708	(3 768)	45 110
Furniture and office equipment	5 168	-	323	(110)	5 381
Other machinery and equipment	7 059	-	579	(377)	7 261
TOTAL	62 293	27	6 404	(6 149)	62 575

*Assets incorrectly written off and Rounding errors

26.2. Movable Tangible Capital Assets: Additions for 2019/20

Additions to movable tangible capital assets per asset register for the year ended 31 March 2020

MACHINERY AND EQUIPMENT	Cash	Non-cash	(Finance lease payments)	Rcd. current not paid (Paid current rcd. prior)	Total
Transport assets	1 794	-	-	-	1 794
Computer equipment	3 636	72	-	-	3 708
Furniture and office equipment	323	-	-	-	323
Other machinery and equipment	765	130	(316)	-	579
TOTAL	6 518	202	(316)	-	6 404

26.3. Movable Tangible Capital Assets: Disposals for 2019/20

Additions to movable tangible capital assets per asset register for the year ended 31 March 2020

MACHINERY AND EQUIPMENT	Sold for cash	Non-cash disposal*	Total disposals	Cash Received Actual
Transport assets	-	1 894	1 894	-
Computer equipment	827	2 941	3 768	35
Furniture and office equipment	-	110	110	-
Other machinery and equipment	18	359	377	3
TOTAL	845	5 304	6 149	38

* Includes assets written off due to theft / Losses

270

26.4. 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	Prior period error	Additions	Disposals	Closing Balance
Transport assets	4 247	-	1 848	(1 172)	4 923
Computer equipment	36 692	-	9 900	(1 449)	45 143
Furniture and office equipment	4 863	-	421	(116)	5 168
Other machinery and equipment	6 857	-	335	(133)	7 059
TOTAL	52 659	-	12 504	(2 870)	62 293

26.5. 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

Machinery and equipment*	Number	Value
Machinery and equipment*	71	1 242
TOTAL	71	1 242

*Includes assets with expired warranties that will be replaced in 2020/21

27. Minor Assets

27.1. Minor assets: Movement for 2019/20

Movement in minor assets per asset register for the year ended 31 March 2020

MACHINERY AND EQUIPMENT	Intangible assets	Machinery and equipment	TOTAL
Opening Balance	333	10 558	10 891
Value adjustments	-	(3)	(3)
Additions	604	922	1 526
Disposals	(144)	(863)	(1 007)
TOTAL	793	10 614	11 407
Number of R1 minor assets	-	-	-
Number of minor assets at cost	1 571	4 782	6 353
TOTAL	1 571	4 782	6 353

27.2. Minor assets: Movement for 2018/19

Movement in minor assets per asset register for the year ended 31 March 2019

Opening Balance	333	9 369	9 702
Value adjustments	-	-	-
Additions	-	1 496	1 496
Disposals	-	(307)	(307)
TOTAL	333	10 558	10 891
Number of R1 minor assets	-	-	-
Number of minor assets at cost	325	4 888	5 213
TOTAL	325	4 888	5 213

27.3. Minor assets under investigation

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

MACHINERY AND EQUIPMENT	Number	Value
Machinery and equipment	111	204
TOTAL	111	204

28. Intangible Capital Assets

28.1. Intangible Capital Assets: Movement for 2019/20

Movement in intangible capital assets per asset register for the year ended 31 March 2020

MACHINERY AND EQUIPMENT	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
Software	16 191	-	2 222	(1 828)	16 585
TOTAL	16 191	-	2 222	(1 828)	16 585

28.2. Intangible Capital Assets: Additions for 2019/20

Additions to intangible capital assets per asset register for the year ended 31 March 2020

MACHINERY AND EQUIPMENT	Cash	Non-cash	Development work in progress - current costs)	Rcd. current not paid (Paid current rcd. prior)	Total
Software	2 222	-	-	-	2 222
TOTAL	2 222	-	-	-	2 222

28.3. Intangible Capital Assets: Disposals for 2019/20

Disposals of intangible capital assets per asset register for the year ended 31 March 2020

MACHINERY AND EQUIPMENT	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
Software	-	1 828	1 828	-
TOTAL	-	1 828	1 828	-

28.4. Intangible Capital Assets: Movement for 2018/19

Movement in intangible capital assets per asset register for the year ended 31 March 2019

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
Software	14 609	126	2 003	(547)	16 191
TOTAL	14 609	126	2 003	(547)	16 191

28.5. Prior period error

Nature of prior period error	2018/19
Value adjustment on systems development	126
Total	126

29. Immovable Tangible Capital Assets

29.1. Immovable Tangible Capital Assets: Movement for 2019/20

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2020

	Opening balance	Value adjustments	Additions*	Disposals	Closing Balance
Non-residential buildings	9 632	-	71	-	9 703
TOTAL	9 632	-	71	-	9 703

29.2. Immovable Tangible Capital Assets: Additions for 2019/20

Additions to immovable tangible capital assets per asset register for the year ended 31 March 2020

	Cash ¹	Non-cash	(Finance lease payments)	Rcd. current not paid (Paid current rcd. prior)	Total
Non-residential buildings	71	-	-	-	71
TOTAL	71	-	-	-	71

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

29.3. Immovable Tangible Capital Assets: Movement for 2018/19

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2019

MACHINERY AND EQUIPMENT	Opening balance	Prior period error	Additions	Disposals	Closing Balance
Non-residential buildings	9 454	-	178	-	9 632
TOTAL	9 454	-	178	-	9 632

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

30. Provisions

	2019/20	2018/19
1. Building lease	-	5 669
Total	-	5 669

30.1. Reconciliation of movement in provisions - 2019/20

MACHINERY AND EQUIPMENT	Provision 1	Total
Opening balance	5 669	5 669
Increase in provision*	1 616	1 616
Settlement of provision**	(7 285)	(7 285)
Unused amount reversed	-	-
Reimbursement expected from third party	-	-
Change in provision due to change in estimation of inputs	-	-
Closing balance	-	-

*Note: Part of the Department has since March 2018 been occupying office space previously occupied by the Presidency (DPWI 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 (originally expected to be March 2020). DPWI provided the Department with an estimated rental cost based on the draft lease agreement with the landlord which was at the time still being finalised by DPW. The provision in the 2018/19 financial statements was estimated based on a monthly lease amount as provided by DPW (R436,074.25 per month for 13 months). During the 2019/20 financial year the actual amount due was determined based on an extrapolation of the original lease agreement.

**Note: The full amount was paid over to DPWI during the 2019/20 financial year.

30.2. Reconciliation of movement in provisions - 2018/19

MACHINERY AND EQUIPMENT	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)
Closing balance	5 669	5 669

31. Accrued departmental revenue

	2019/20	2018/19
Transactions in financial assets and liabilities – NIDS*	1 409	-
Total	1 409	-

* Note: The University of Cape Town (UCT) was contracted by DPME to conduct the National Income Dynamics Study (NIDS). This contract expired at the end of the 2019/20 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.

31.1. Analysis of accrued departmental revenue

Opening balance	-	-
Less: amounts received	-	-
Less: services received in lieu of cash	-	-
Add: amounts recorded	1 409	-
Less: amounts written-off/reversed as irrecoverable	-	-
Less: amounts transferred to receivables for recovery	-	-
Closing Balance	1 409	-

32. Non-adjusting events after reporting date (Transfer of functions)

In terms of the 2019 National Macro-Organisation of Government Process and proclamation 49 of 2019, The Socio-Economic Impact Assessment function and the National Youth Development functions will be transferred to The Presidency and the Department of Women, Youth and Persons with Disability with effect from 1 April 2020. Unless otherwise indicated, financial matters related to these functions are included in the 2019/20 financial statements. The transfers of tangible capital assets and minor assets were concluded in March 2020 and are therefore included under disposals in notes 26.3 and 27.1.

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*	5	-	3	8	8	100%

*Note: Vehicle license fees

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

Department/ Agency / Account	Transfer Allocation			Expenditure			2018/19
	Adjusted Approp. Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
NYDA	459 577	-	-	459 577	459 577	100%	477 145
SABC TV Licences	-	-	13	13	13	100%	1
	459 577	-	13	459 590	459 590	100%	477 146

ANNEXURE 1C: STATEMENT OF TRANSFERS TO HOUSEHOLDS

Transfers to Households	Transfer Allocation			Expenditure			2018/19
	Adjusted Approp. Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
Leave Gratuities	375	-	910	1 285	1 285	100%	440
TOTAL	375	-	910	1 285	1 285	100%	440

ANNEXURE 1D: STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of Organisation	Nature of Gift Donation or Sponsorship	2019/20	2018/19
Received in cash		-	-
Received in kind*		1 963	238
UNICEF	Children's NDP Report - Printing & Layout	23	-
Canadian High Commission	Technical Paper - Gender	140	-
DST	Redesign of Presidential Hotline system	1 800	-
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
TOTAL		1 963	238

ANNEXURE 1E: STATEMENT OF AID ASSISTANCE RECEIVED

Name of Donor	Purpose	Opening Balance	Revenue	Expenditure	Paid back by 31 March	Closing Balance
Received in cash						
Canadian Government (CIDA / DFATD) ¹	Supporting the implementation of building a capable state project	(484)	3 073	(2 589)	-	-
EU	Programme to Support Pro Poor Development Phase II	943	-	-	(943)	-
Subtotal		459	3 073	(2 589)	(943)	-
Flemish (NYDA) ²	Civil Society Programme	-	2 011	(2 011)	-	-
TOTAL		459	5 084	(4 600)	(943)	-

Notes:

¹ Received via Government Technical Advisory Centre

² Received on behalf of NYDA and transferred to NYDA

ANNEXURE 1F: STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

Nature of Gift Donation or Sponsorship	2019/20	2018/19
Made in kind		
Blankets for Mandela day	34	-
Sanitary Towels	24	-
TOTAL	58	-

ANNEXURE 2: STATEMENT OF CONTINGENT LIABILITIES AS AT 31 March 2020

Nature of Liability	Opening Balance 01 April 2019	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2020
Claims against the department					
Losses claimed by supplier*	-	49	(49)	-	-
TOTAL	-	49	(49)	-	-
*Amount disclosed under Fruitless Expenditure					

ANNEXURE 3: CLAIMS RECOVERABLE

Government Entity: Outstanding Balances	Confirmed		Unconfirmed		Total	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019
Government Departments						
Dep. Justice & Constitutional Dev	-	-	11	-	11	-
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
SUB-TOTAL	-	943	11	1 251	11	2 194
Other Government Entities						
CIDA	-	-	-	484	-	484
SARS	234	-	-	-	234	-
SUB-TOTAL	234	-	-	484	234	484
TOTAL	234	943	11	1 735	245	2 678

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

ANNEXURE 4: INTER-GOVERNMENT PAYABLES

Government Entity: Outstanding Balances	Confirmed		Unconfirmed		Total	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019
Departments (Current)						
DIRCO	430	12	-	12	430	24
Other Govt. Entities (Current)	-	-	-	-	-	-
TOTAL	430	12	-	12	430	24

ANNEXURE 5: INTER-ENTITY ADVANCES PAID

Government Entity: Outstanding Balances	Confirmed		Unconfirmed		Total	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019
National Departments						
GCIS	-	1 333	-	-	-	1 333
DIRCO	-	-	200	200	200	200
Other Entities						
City of Mbombela	-	-	4	4	4	4
Parking deposits	40	29	-	-	40	29
TOTAL	40	1 362	204	204	244	1 566



ANNEXURES

ANNEXURE B – REPORT ON COMPLIANCE WITH THE PROVISIONS OF THE BROAD-BASED BLACK ECONOMIC EMPOWERMENT ACT

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.



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RP91/2020
ISBN: 978-0-621-48850-0