



Index

DEPARTMENT OF PLANNING, MONITORING AND EVALUATION

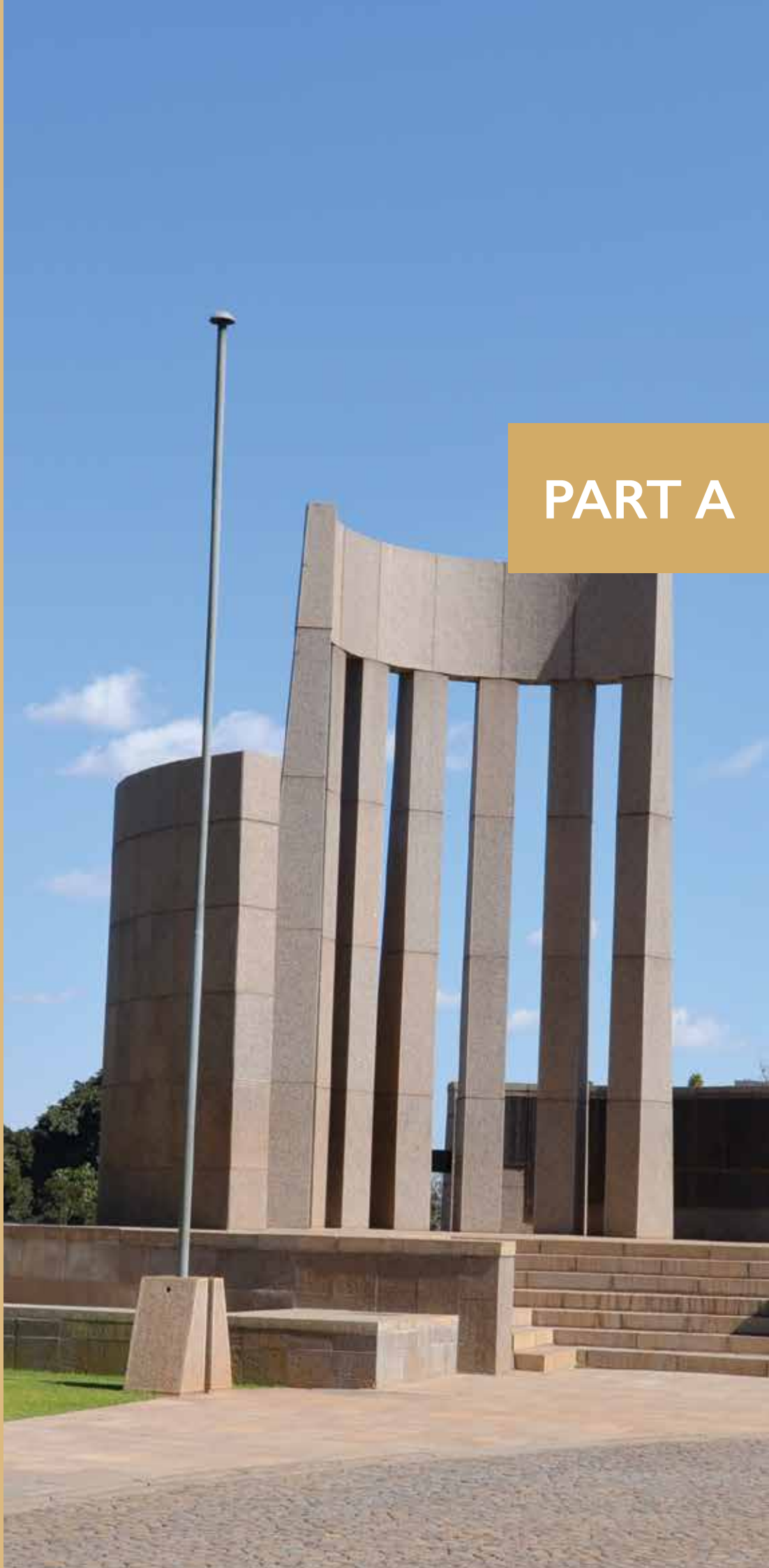
(Vote 39)

ANNUAL REPORT

For the Period 1 April 2014 to
31 March 2015

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PART A



I. DEPARTMENT GENERAL INFORMATION

General Information

It always seems impossible until its done."

- NELSON MANDELA

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2. LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor-General South Africa
APP	Annual Performance Plan
BBBEE	Broad Based Black Economic Empowerment
CFO	Chief Financial Officer
DIRCO	Department of International Relations and Cooperation
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
EU	European Union
FOSAD	Forum of South African Directors General
GIS	Geographic Information System
GWM&E	Government Wide Monitoring and Evaluation
HOD	Head of Department
HSRC	Human Sciences Research Council
IPM&E	Institutional Performance Monitoring and Evaluation
MAT	Municipal Assessment Tool
MEC	Member of Executive Council
MPAT	Management Performance Assessment Tool
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
OME	Outcomes Monitoring and Evaluation
OPSC	Office of the Public Service Commission
PCC	President's Coordinating Council
PFMA	Public Finance Management Act
PoA	Programme of Action
PPP	Public Private Partnership
PPPFA	Preferential Procurement Policy Framework Act
SAMEA	South African Monitoring and Evaluation Association
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SITA	State Information Technology Agency
SMME	Small Medium and Micro Enterprises
TR	Treasury Regulations
NPC	National Planning Commission
NYDA	National Youth Development Agency

3. FOREWORD BY THE MINISTER



Mr. Jeff Radebe (MP)
Minister in The Presidency for
Planning, Monitoring and Evaluation

"We have also made progress in improving planning and implementation of policies and programmes. We successfully launched Operation Phakisa in the Ocean Economy as well as in the health sector for the Ideal Clinic."

I am pleased to present the Annual Report for the financial year 2014-15 for the Department of Planning, Monitoring and Evaluation. After the national general elections in May 2014, the President announced the reconfiguration and reorganisation of some departments. These changes included the merging of the National Planning Commission Secretariat in the Presidency with the Department of Performance Monitoring and Evaluation to form a new Department of Planning, Monitoring and Evaluation.

In July 2014, I presented a budget speech for the newly proclaimed Department of Planning, Monitoring and Evaluation under Vote 6. In the speech, I indicated that the process was under way to transfer the budget from Vote 1 to Vote 39. This process was completed in October 2014. The new Department of Planning, Monitoring and Evaluation was allocated vote 39 for the remainder of the 2014-15 financial year.

This Annual Report is therefore based on the Annual Performance Plans of the former Department of Performance Monitoring and Evaluation and the Presidency under the section dealing with the National Planning Commission Secretariat.

In last year's budget speech, I indicated that the most important priority for the newly reconfigured Department for the next five years will be coordinating and monitoring the implementation of the National Development Plan (NDP) 2030. I also mentioned that the key instrument that we will use to implement the NDP is the 2014-2019 Medium Term Strategic Framework (MTSF). The MTSF identifies the important actions required to implement the aspects of the NDP for which government is responsible over the next five years.

I am pleased to report that good progress has been made against the commitments we made in the budget speech in July 2014. Firstly, the MTSF was approved by Cabinet in August last year. Secondly, the President has appointed coordinating Ministers for each of the 14 outcomes. Thirdly, the Department facilitated the signing of Performance Agreements between the President and his Ministers based on the MTSF. Fourthly, the department was able to assess departmental strategic and annual plans and provided feedback with regard to their alignment with the NDP and the MTSF. Lastly, two progress reports were presented to Cabinet on progress made in achieving the outcomes.

We have also made progress in improving planning and implementation of policies and programmes. We successfully launched Operation Phakisa in the Ocean Economy as well as in the health sector for the Ideal Clinic. We have made major strides in the implementation of Operation Phakisa. In the oceans economy, actions have been identified to unlock R177 billion contributions to GDP by 2033.


As part of improving the performance of local government, we continued to implement the Local Government Municipal Assessment Model (LGMIM). The aim of the assessments is to identify weakness and development improvement plans which will continuously be monitored to track progress. In the past year, we planned to assess 20 municipalities but exceeded this target and assessed 30 municipalities. In the 2015-16 financial year, we intend to enrol a further 25 municipalities for assessment.

The Department will work with provincial departments of Co-operative Governance in rolling out this initiative to the rest of municipalities.

We also made strides in our evaluations programme. During 2014-15, six evaluation reports were completed and submitted to Cabinet. We aim to initiate at least eight evaluations during the current financial year. To date, we have a total of 39 evaluations underway or completed covering around R50 billions of government expenditure. As these evaluations feed through into the system we should see a major contribution to improving the effectiveness of government's programmes.

In the remainder of the current administration, our focus remains on giving direction to the implementation of the National Development Plan (NDP), monitoring its implementation and evaluating the impact of government programme. Furthermore, the department is focusing on institutionalising long term planning.

I want to take this opportunity thank the President, the Deputy President, the Deputy Minister in the Presidency, Chairs and Members of the Portfolio Committees, the Commissioners of the NPC, the former Director-General Dr Sean Phillips, the acting Director-General of DPME, the acting Head of the Secretariat of the National Planning Commission, my office, senior management and all officials for the support making it possible for the department to work.



Mr. Jeff Radebe (MP)

Minister in The Presidency for Planning, Monitoring and Evaluation

Date: 25 August 2015

4. DEPUTY MINISTER STATEMENT



Mr. Buti Manamela (MP)

*Deputy Minister in The Presidency for
Planning, Monitoring and Evaluation*

"The analysis of the results of the follow-up visits shows that in over 65% of the cases, facilities managers have acted on the recommendations for improvements"

The National Development Plan highlights the commitment to deal with the challenges facing the youth. In the past year, we embarked on addressing this commitment by initiating the development of the National Youth Policy (NYP) 2020. The policy was thoroughly consulted with all youth formations in the country. We reached over 100 000 young people with the #NYP 2020 campaign using social media platforms. We directly engaged youth in provincial, regional and local consultations across the nine provinces. We went to schools, shebeens, taxi ranks, bus stations and workplaces speaking with young people. The five key priorities identified for the National Youth Policy 2020 are:

- Enabling economic participation and transformation
- Facilitating education, skills development and second chances (quality and access)
- Health care and combating substance abuse
- Facilitating nation building and social cohesion, and
- Optimising the youth development machinery

The NYP 2020 also includes policy proposals for optimising governments youth development machinery for effective delivery and responsiveness as part of the overall effort of developing a capable and developmental state

Our frontline service delivery monitoring programme is also making a difference. Last year, we set ourselves a target of conducting 90 unannounced visits to new frontline service sites and 120 follow-up visits to check if agreed improvements have been implemented and we were able to visit 123 new facilities and conducted 123 re-visits. The analysis of the results of the follow-up visits shows that in over 65% of the cases, facilities managers have acted on the recommendations for improvements and whilst in others, the culture of problem solving has been poor.

Good progress has been made on the institutionalisation of citizen-based monitoring (CBM) in government. In the past we year, 18 frontline facilities with over 12 000 citizen interviews and more than 750 staff surveys were conducted. The frontline facilities have included police stations, health facilities, South African Social Security Agency and Department of Social Development service points.

I want to thank the Minister, staff in my office departmental management and all young people for their support and making a success out of our efforts.

A handwritten signature in black ink, appearing to read 'Buti Manamela', written over a horizontal line.

Mr. Buti Manamela (MP)

Deputy Minister in The Presidency for Planning, Monitoring and Evaluation

Date: 25 August 2015

5. REPORT OF THE ACCOUNTING OFFICER



Ms. Nolwazi Gasa

Acting Director-General: Department of Planning, Monitoring and Evaluation

"The national macro organization of the state that took place after the general elections in May 2014 has resulted in the merging of the National Planning Secretariat and the Department of Performance Monitoring and Evaluation. These changes resulted in the development of a new Strategic Plan and Annual Performance Plan of the new Department of Planning, Monitoring and Evaluation."

5.1 Overview of the operations of the department

The national macro organization of the state that took place after the general elections in May 2014 has resulted in the merging of the National Planning Secretariat and the Department of Performance Monitoring and Evaluation. These changes resulted in the development of a new Strategic Plan and Annual Performance Plan of the new Department of Planning, Monitoring and Evaluation. The vision, mission, values of the department were thus developed. The organisational and budget structures were also amended to cater for the merger and for the new programmes which include Operation Phakisa, Socio Economic Impact Assessment System, and the Youth policy function.

The Annual Report reflects these changes and the reporting is based on the Annual Performance Plan of both the former Department of Performance Monitoring and Evaluation and that of the Presidency under the section dealing with the National Planning Commission Secretariat and the Youth Desk. There will therefore be some misalignment between Annual Performance Plans and the Annual report. Reporting against the key targets and indicators will however reflect the actual performance as reflected in the Annual Performance Plans of both departments.

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. However, the Department received R88 000 for recovery of prior year expenditure, administrative revenue for staff parking, payments for the staff bus, interest earned on positive bank balances and commission on garnishee orders.

5.2.2 Programme Expenditure

PROGRAMME EXPENDITURE (R'000)						
Programme name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Administration	81 848	81 226	622	59 595	59 575	20
Outcomes Monitoring and Evaluation	89 343	83 950	5 393	70 048	69 075	973
Institutional Performance Monitoring and Evaluation	66 111	64 950	1 161	63 102	63 077	25
National Planning	88 303	70 784	17 519	-	-	-
Youth Development	408 237	408 237	-	-	-	-
TOTAL	733 842	709 147	24 695	192 745	191 727	1 018

The Department spent 96.6% of its annual budget. Under-expenditure on compensation of employees (R10.4 million) was primarily due to normal turnover of staff. Under-expenditure in Programme 4 (National Planning) was due to the transfer of the function from Presidency to DPME in October 2014 as well as the end of term of the National Planning Commissioners.

5.2.3 Virements/roll overs

No rollovers were approved for the 2014/15 financial year. A net virement of R4.589 million from Programme 4 and R382, 000 from Programme 2 to Programme 1 (total of R 4.971 million) was utilised for furniture, equipment and tenant installation for new DPME offices.

5.3 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 incurred R3, 000 in fruitless and wasteful expenditure due to cancellations of travel arrangements.
- Irregular expenditure amounting R37, 000 related to officials not following SCM procedures was condoned.
- 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 pages 134 and 135.

5.4 Future plans of the department

Over the next five years, we will continue to implement the programme which is currently in place. The focus of the Department will be on:

- Coordinating and monitoring the implementation of the NDP using the 2014-2019 Medium Term Strategic Framework (MTSF). The MTSF identifies the important actions required to implement the aspects of the NDP for which government is responsible over the next five years.
- Improving the implementation of policies and programmes by scaling up the implementation of Operation Phakisa. Operation Phakisa is a methodology which involves intensive detailed collaborative planning by all the stakeholders who need to work together to achieve an outcome, public commitment to the agreed actions and timeframes, and intensive monitoring of implementation using this implementation methodology, the Government of Malaysia was able to register impressive results within a short period.
- Evaluations of government programmes. The evaluations are initiated and managed by the department, in collaboration with other government departments. We aim to initiate at least eight evaluations during the current financial year. The department will be developing guidelines on improved programme planning and putting in place support programmes to assist departments to develop improved programme plans.
- In regards to Local Government Monitoring, the department will be on expanding monitoring of municipalities. The aim of our municipal assessment is to measure, monitor and support improved management practices and basic service delivery in municipalities.
- Following national general elections in May 2014, the functions of planning and overseeing of the National Youth Development Agency (NYDA) were added to the department. The department was renamed the Department of Planning, Monitoring and Evaluation. These changes brought new responsibilities and as a result, the department will also focus on:
 - Supporting and guiding planning processes in government by producing planning frameworks and institutionalising planning throughout the whole of government and developing sector plans in areas that are critical for the transformation of society
 - Overseeing the work of NYDA and facilitating the development of youth policies and strategies for the country as whole
 - One function that is also coming to DPME is the management of the payment of suppliers within 30 days of receipt of a valid invoice. A special unit is being established to give effect to this mandate.

5.5 Public Private Partnerships

The Department did not enter into any Public Private Partnership contracts for the period under review. It did however participate in the Public Private Partnership Vehicle Fleet Contract (RTG718) between the Department of Transport and Phakisa World Fleet Solutions. Expenses and commitments related to two vehicles leased through this contract are disclosed under Part E: Financial Information.

5.6 Discontinued activities/activities to be discontinued

The Department did not discontinue any of its activities during the 2014-15 financial year.

5.7 New or proposed activities

The new proposed activities will be:

- Improvement of the implementation of government policies and programmes through Operation Phakisa

- Socio Economic Impact Assessment (SEIAS) of government policies and legislation
- Lead the programme for the payment of suppliers within 30 days of receipt of valid invoices
- Co-ordinate and play a secretarial role for the assessment of Directors General (DGs) and Heads of Departments (HODs)

5.8 Supply chain management

No unsolicited bid proposals were concluded by the Department. The Departmental SCM system has matured significantly since 2011 and the Department continues to improve its policies and internal controls to prevent and detect irregular and fruitless and wasteful expenditure. The SCM unit currently does not experience any significant challenges but will require additional capacity if the Department continues to grow.

5.9 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.

5.10 Exemptions and deviations received from the National Treasury

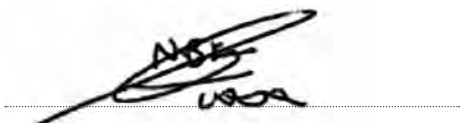
The Department did not request any exemption from the PFMA/Treasury Regulations or from financial reporting requirements during the financial year.

5.11 Events after the reporting date

The Office of the Minister and Deputy Minister was subsequently transferred to the Department of Planning, Monitoring and Evaluation with effect from the 1 July 2015.

5.12 Conclusion

The department acknowledges the contribution of Dr Sean Phillips who was the Director-General for the period under review. It was an honour and privilege to serve under his leadership and guidance. I wish to express my heartfelt appreciation to the Minister and the Deputy Minister for their strategic leadership and guidance at all times and for ensuring that the department gives effect to the work that the Office of the President has mandated us with. I take this opportunity to say thank you to the DPME team for their contribution to the success of the department over the past financial year, especially during the merger of the planning, monitoring, evaluation and youth functions.



Ms Nolwazi Gasia

Acting Director-General: Department of Planning, Monitoring and Evaluation

Date: 30 May 2015

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 on the annual report as issued by National Treasury.

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

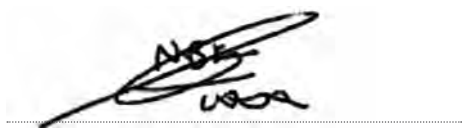
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2015.

Yours faithfully



Ms Nolwazi Gasa

Acting Director-General: Department of Planning, Monitoring and Evaluation

Date: 30 May 2015

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 over and over when they are clearly not working.

Our staff

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

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

Our customers

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

Our performance culture

Our performance culture is influenced by our commitment to:

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

8. LEGISLATIVE AND OTHER MANDATES

The mandate of the Department of Planning, Monitoring and Evaluation is derived from Section 85(2) of the Constitution of the Republic of South Africa which states that:

“The President exercises executive authority, together with other members of Cabinet, by

- a. Implementing national legislation...;*
- b. Developing and implementing national policy;*
- c. Co-ordinating the functions of state departments and administrations;*
- d. Preparing and initiating legislation; and*
- e. Performing any other executive function provided for in the Constitution or in national legislation.”*

This 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.

Based on these sources, DPME has the following key mandates (the details of these mandates are provided in Section B):

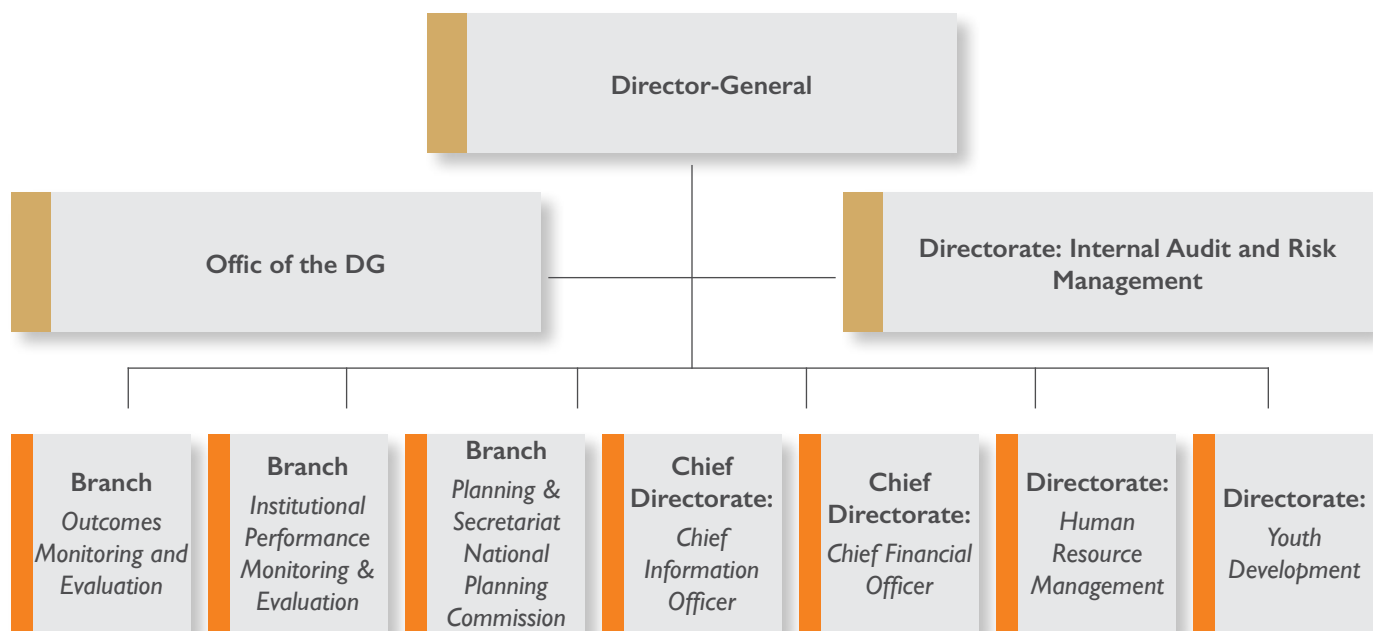
- Facilitate the development of plans or delivery agreements for the strategic cross cutting priorities or outcomes of government
- Monitor the implementation of these plans
- Assess departmental strategic plans and Annual Performance Plans to ensure alignment with long term and short term plans
- Monitor the performance of individual national and provincial government departments and municipalities
- Monitor frontline service delivery
- Carry out evaluations
- Promote good planning and M&E practices in government.

In the previous planning cycle, the former Department of Performance Monitoring and Evaluation had considered the possibility of developing enabling legislation for Government-Wide Monitoring & Evaluation (GWM&E). In this regard, the department developed a National Policy Framework on Performance M&E (PFPM&E) to clarify monitoring and evaluation practices that need to be implemented and institutionalised. This document has been submitted to Parliament.

National Treasury has delegated the PFMA function of regulating strategic and annual performance planning to DPME. During the current planning cycle, the department will embark on a review of the current Framework for Strategic and Annual Performance Plans, issued by National Treasury in terms of the Treasury Regulations under the PFMA.

This process has started with the commissioning of an evaluation that will determine the effectiveness of the current frameworks and recommendations for changes that could be made. The review is envisaged to take approximately 2 years with extensive consultation with both internal and external stakeholders. It is envisaged that the reviewed framework for planning will be piloted in year 4 and year 5 of this planning cycle.

9. ORGANISATIONAL STRUCTURE

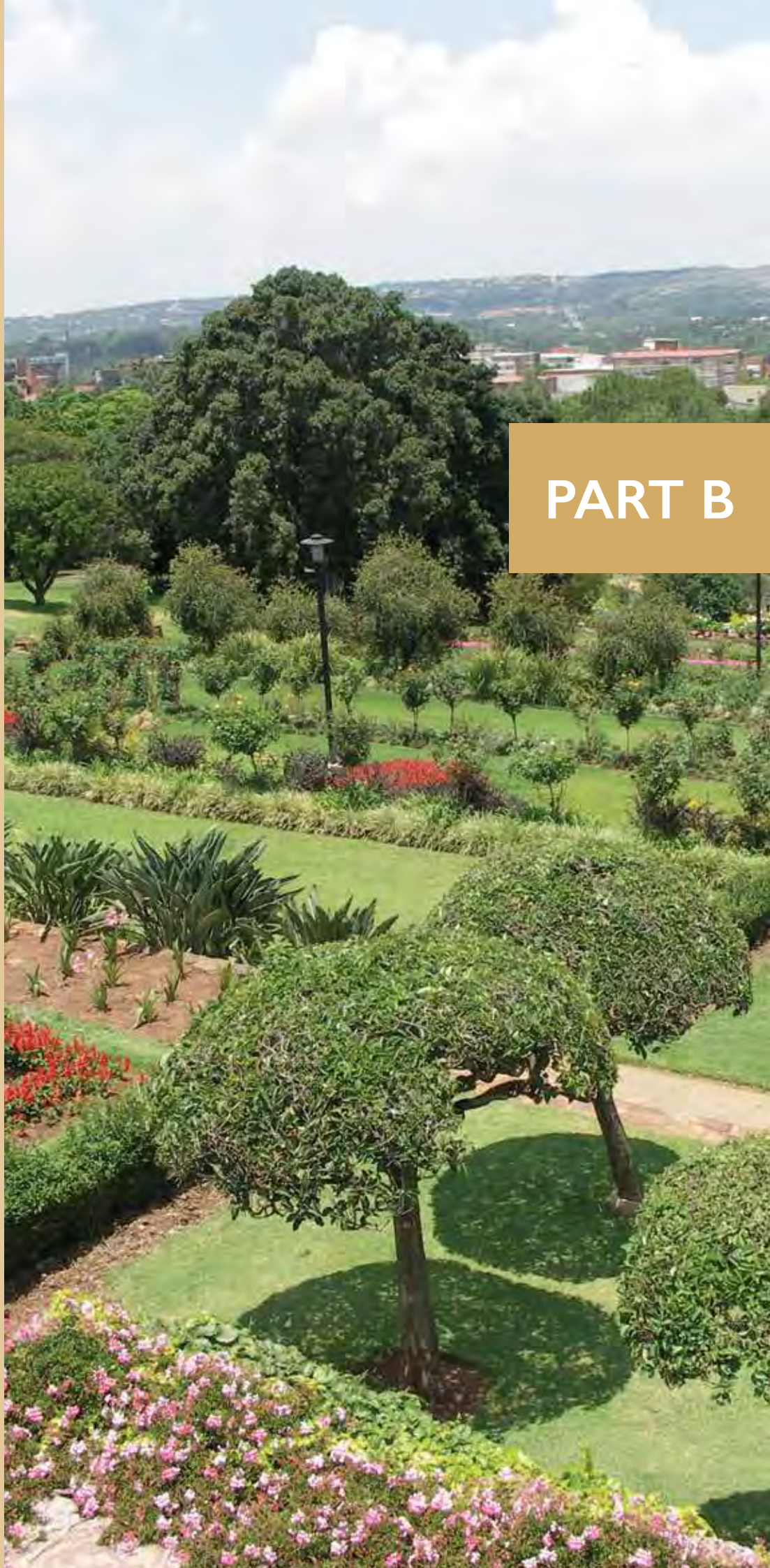


10. ENTITIES REPORTING TO THE MINISTER

The table below indicates the entities that report to the Minister/MEC.

NAME OF ENTITY	LEGISLATIVE MANDATE	FINANCIAL RELATIONSHIP	NATURE OF OPERATIONS
National Youth Development Agency (NYDA)	National Youth Development Agency Act	Transfer payments	Support youth empowerment

PART B



Performance Information

"The rationale for the creation of the Department of Planning, Monitoring and Evaluation was to locate responsibility for the entire value chain of planning, monitoring and evaluation within one institution."

I. 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 no 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 93 of the Report of the Auditor-General, in Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

Subsequent to the national general elections of May 2014, the President announced the reconfiguration and reorganisation of some departments. These changes include the merging of the National Planning Commission Secretariat in the Presidency with the Department of Performance Monitoring and Evaluation to form a new Department of Planning, Monitoring and Evaluation. The rationale for the creation of the Department of Planning, Monitoring and Evaluation was to locate responsibility for the entire value chain of planning, monitoring and evaluation within one institution. Some of the benefits of the reconfiguration are:

- strengthening the linkages between the planning and monitoring and evaluation functions
- enhancing the implementation of the National Development Plan (NDP 2030)
- providing focused attention to the aspects of planning which have been previously neglected in government, such as medium-term planning and planning of implementation programmes
- ensuring synergy and improved use of resources for effectiveness and efficiency
- more effective and efficient approaches to interacting with departments
- improving responsiveness to the needs of the public and enhanced ability of government to deliver its electoral mandate.

The merging of the planning, monitoring and evaluation function into the new department of Planning, Monitoring and Evaluations has resulted in the re-organisation of the department according to the following 5 programmes: Administration; Outcomes Monitoring; Institutional Performance Monitoring and Evaluation; Planning; National Youth Development Programme.

2.2 Service Delivery Improvement Plan

The department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

PROGRAMME	OUTCOMES MONITORING AND EVALUATION			
Briefing notes on other departments' Cabinet memos	President Deputy President Ministers Secretariat of Cabinet	All briefing notes were submitted 1 day (Monday) before cabinet committee meeting	Briefing notes submitted 1 day (Monday) before cabinet committee meeting	Achieved
DPME Cabinet memos	Minister and Cabinet	Cabinet memos were submitted 7 days before cabinet committee meetings	Cabinet memos are submitted 7 days before cabinet committee meetings	Achieved
Briefing notes for Presidential visits	President Deputy President Ministers	Briefing notes were compiled within 30 days before visit	Briefing notes were compiled within 30 days before visit	Achieved
Quarterly implementation reports on Outcomes - reflected in the 2014-2019 Medium-Term Strategic Framework	President Deputy President Ministers	Quarterly reports were prepared within 30 days of end of each quarter however there were delays in submissions in some instances	Quarterly reports are prepared within 30 days of end of each quarter	Achieved

PROGRAMME	PUBLIC WORK OVERSIGHT			
Presidential Hotline cases	All complainants President Deputy President Ministers FOSAD Manco	Complaints received were acknowledged within 5 days of receipt the majority of cases Preliminary investigations of complaints are conducted within 7 days and referred to relevant department or institution Provides monthly updates to complainants on their complaints	Complaints received are acknowledged within 5 days of receipt Preliminary investigations of complaints are conducted within 7 days and referred to relevant department or institution Provides monthly updates to complainants on their complaints	Achieved
Strategic plan analysis	All national departments	Reports on compliance of strategic plans with delivery agreements are submitted to the relevant department within 22 days after submission by the relevant department	Reports on compliance of strategic plans with delivery agreements are submitted to the relevant department within 22 days after submission by the relevant department	Achieved
MPAT assessments	All national and provincial departments President Deputy President Ministers Secretariat of Cabinet	Assessment reports are produced within 45 days of the finalisation of the assessment	Assessment reports are produced within 20 days of the finalisation of the assessment	Partially Achieved
PROGRAMME	M&E SYSTEMS COORDINATION AND SUPPORT			
Well-functioning Data Forums and M&E forums	All outcomes co-ordinating departments All national departments and Offices of the Premier	Data forums are convened on a quarterly basis for 10 Outcomes M&E forums for national and provincial departments convened quarterly	Data forums are convened on a quarterly basis for 10 Outcomes M&E forums for national and provincial departments convened quarterly	Achieved

Batho Pele arrangements with beneficiaries (Consultation and access)

CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	Actual achievement
DPME website	Site developed and deployed for access by members of the public and client departments	Achieved
Presidential Hotline	Members of the public can access us 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
Management Performance Assessment Tool	Management Performance Assessment Tool	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 us 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	Dedicated e-mail address for compliments/complaints monitored by office of the Director-General	Achieved

2.3 Organisational environment

During the reporting period under review, significant events happened that impacted on the performance of the department and the structure of the Annual Report.

Firstly, after the national general elections of May 2014, the President announced the reconfiguration and reorganisation of some departments. These changes include the merging of the National Planning Commission Secretariat in the Presidency with the Department of Performance Monitoring and Evaluation to form a new Department of Planning, Monitoring and Evaluation.

Secondly, the merging required the review of the organisational structure and the budget structures. This had an impact on the structure of the report against the Annual Performance Plans as indicated above

Thirdly, new programmes were introduced during the course of the financial which were not in the Annual Performance Plans. These include the Socio Economic Impact Assessment System and Operation Phakisa

Fourthly, during the financial year, the department has been requested to reduce its budget by approximately R15 million per annum over the MTEF which impacted on the sustainability of some programmes.

In this context, the approach adopted for annual reporting has been to align the Annual Report with the actual performance which was not in the original plan and to identify critical programmes for implementation and to streamline its functions to achieve more with less.

2.4 Key policy developments and legislative changes

The reconfiguration of the departments and creation of new programmes in the course of the financial year required adjustment of the policy choices and implementation. The legislation governing both the National Planning Commission Secretariat and the Department of Performance Monitoring and Evaluation had to be taken into account during the course of the financial year which also had the effect on the vision and mission of the newly formed Department of Planning, Monitoring and Evaluation.

3. STRATEGIC OUTCOME ORIENTED GOALS

The strategic outcome oriented goals were revised during the financial year. The key strategic outcome oriented goals *of the department is "To advance the strategic and developmental agenda of government through monitoring, reporting and recommending corrective measures on the implementation of the NDP and the MTSF targets and evaluating key government programmes"* The focus of the department is therefore the on the implementation of the National Development Plan 2030 through the MTSF. To this end, progress has been made as follows. Firstly, the MTSF was approved by Cabinet in August last year. Secondly, the President has appointed coordinating Ministers for each of the 14 outcomes. Thirdly, the Department facilitated the signing of Performance Agreements between the President and his Ministers based on the MTSF. Fourthly, the department was able to assess departmental plans and gave feedback with regard to their alignment with the NDP and the MTSF. Lastly, quarterly progress reports were presented to Cabinet on progress made in achieving the outcomes.

The department has also introduced the Operation Phakisa programme which is aimed that Improving planning and implementation of policies and programmes

4. PERFORMANCE INFORMATION BY PROGRAMME

The activities of the Department were organized according to the following programmes for the financial year under review:

Programme 1: Administration

Programme 2: Outcomes Monitoring and Evaluation (OME)

Programme 3: Institutional Performance Monitoring and Evaluation (IPME)

Programme 4: National Planning (NPC)

Programme 5: National Youth Development Agency

4.1 Programme I: Administration

Purpose of the Programme: The programme is responsible for providing strategic leadership, management, administrative, financial management, human resource and information technology services to enable the department to achieve its strategic and operational goals.

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

Sub-programmes:

- Departmental Management
- Internal Audit and Risk Management
- Corporate and Financial Services
- Information Technology Support

Strategic objectives, performance indicators, planned targets and actual achievements

The table below provide the details of achievements of targets for the strategic objectives, outputs and performance indicators for the programme for the financial year under review.

4.1.1 Sub-programme: Departmental Management

STRATEGIC OBJECTIVE: AN EFFICIENT AND EFFECTIVE DEPARTMENT						
The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.						
2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Strategic planning and management	Approved Strategic Plan, APP, quarterly reports and audited Annual Report	Achieved The final Strategic Plan and APP was tabled at Parliament by due date set by Parliament	2014-2019 Strategic Plan and 2015-16 APP developed according to National Treasury guidelines and approved by the Executing Authority and submitted to Parliament on time according to deadlines set by Parliament	2014-2019 Strategic Plan and 2015-16 APP developed according to National Treasury guidelines and approved by the Executing Authority and submitted to Parliament on time according to deadlines set by Parliament	-	-

STRATEGIC OBJECTIVE: AN EFFICIENT AND EFFECTIVE DEPARTMENT

The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.

2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
		-	Quarterly report approved by the Executive Authority and submitted to National Treasury within 30 days of the end of the quarter	4 Quarterly progress reports approved by the Executive Authority and submitted to National Treasury within 30 days of the end of the quarter	-	-
		Achieved Audited Annual Report approved and submitted to National Treasury and Parliament within stipulated time frames	Audited Annual Report approved and submitted to National Treasury and Parliament within stipulated time frames	Audited Annual Report approved and submitted to National Treasury and Parliament within stipulated time frames	-	-
Communication Plan	An approved communication plan and implementation reports depicting the percentage progress on implementation of activities in the plan	Achieved 80% of activities described in Communication plan implemented by the end of the financial year	Annual Communication Plan was approved by the DG by 30 April 2014 70% of activities described in Communication Plan implemented by the end of the financial year	Annual Communication Plan was approved by the DG by 30 April 2014 70% of activities in the annual communication plan was implemented by the end of the financial year (22 /31* 100=70%)	-	-

STRATEGIC OBJECTIVE: AN EFFICIENT AND EFFECTIVE DEPARTMENT

The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.

2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
MPAT and Audit findings improvement plan	An approved MPAT and audit improvement plan/s and progress reports on percentage completion of activities in the improvement plan	-	Improvement plan approved by Director-General by 30 June 2014 Complete 80% of activities in improvement plan and produce quarterly reports	MPAT Improvement plan and Audit findings improvement plan produced and approved by the Director-General by 30 June 2014	Reporting on completion of activities against the plan was not done on a quarterly basis	Reporting on the MPAT improvement plan was not aligned with the MPAT cycle. Some activities were once off and there was no need for reporting on them

4.1.2 Sub-programme: Internal Audit and Risk Management

STRATEGIC OBJECTIVE: AN EFFICIENT AND EFFECTIVE DEPARTMENT						
The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.						
2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Risk Management	Approved Risk register	Partially Achieved	Risk Register updated and approved by Risk Management Committee by 31 March 2015	Risk Register was not completed and approved by Risk Management Committee by 31 March 2015	Risk Registers was not completed on time	Delays were encountered in finalising the Risk Register due to the unavailability of some programmes heads on account of competing demands.
	Number of progress reports on implementation of the risk management plan submitted to Risk and Audit Committees	Achieved	Produce and submit 4 reports to Risk Management and Audit Committees	Not all Quarterly progress reports served in the Risk committee	Quarterly progress report was compiled but not presented in the Risk & Audit committee	Risk Management meetings were cancelled due to competing work demands
Internal Audit Plan	3 year rolling strategic internal audit plan and annual audit plan approved by audit Committee.	Partially Achieved	Produce a 3 year rolling strategic internal audit plan and an annual implementation audit plan and submit to AC for approval by 30 June 2014	Produced a 3 year rolling strategic internal audit plan and an annual implementation audit plan and submit to AC for approval by 30 June 2014	-	-
	Number of progress reports against annual audit plan submitted to Audit Committee and Management	Achieved	Produce and submit 4 Internal audit reports to Audit to Committee	Produced and submit 4 Internal audit reports to Audit to Committee	-	-

4.1.3 Sub-programme: Corporate & Financial Service

STRATEGIC OBJECTIVE: AN EFFICIENT AND EFFECTIVE DEPARTMENT

The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.

2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Human resources management reports	Percentage of vacancies	-	10% or less on average over the full financial year	12% average over the full financial year achieved (Average number of post filled divided by average number of funded vacancies expressed as a percentage i.e. $872/987 * 100 = 88\%$)	2%	Delays experienced in filling critical vacancies
	Percentage of performance agreements, reviews and assessments concluded and moderated on time	-	Achieve 90% submissions of Performance Agreements, Reviews and Assessments by due dates	Achieved 90% submissions of Performance Agreements, Reviews and Assessments by due dates ($217/240 * 100 = 90\%$) submitted their draft performance agreements to HR by 31 March 2015.	-	-

STRATEGIC OBJECTIVE: AN EFFICIENT AND EFFECTIVE DEPARTMENT

The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.

2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
	Approved Workplace Skills Plan (WSP) and percentage of (WSP) targets achieved	-	WSP approved by DG by 30 April 2014 Achieve 80% of targets in the WSP by the end of the financial year	WSP was approved by DG by 30 April 2014 Achieve 172% of targets in the WSP by the end of the financial year	172% of targets in the WSP by the end of the financial year was achieved	The annual target for training was 80% (128/160*100=80%) employees by 31 March 2015. However 276 employees were trained by the 31 March 2015 which makes an achievement rate of (276/160*100=172%)
Departmental Budget and Expenditure	Percentage of budget spent by the end of the financial year	-	Achieve at least 98% by the end of the financial year	709 147 (Actual expenditure/733 842 (Final Appropriation) =97%	1%	Delays uncounted in expenditure under programme 4
Annual Financial Statements	Unqualified Annual Financial Statements	Achieved Department achieved an unqualified audit opinion for the 2013/14 financial year	Achieve unqualified audit opinion on financial statements in the annual report	Obtained clean audit opinion on financial statements in the annual report 2013-14 financial year	-	-

4.1.4 Sub-programme: Office of the Chief Information Officer (OCIO)

STRATEGIC OBJECTIVE: AN EFFICIENT AND EFFECTIVE DEPARTMENT

The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.

2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
ICT systems	Number of reports indicating targeted percentage achievement of ICT systems standards as stipulated in the standards document	Achieved 85% achievement of ICT systems standards on average during the course of the financial year	Produce 4 quarterly reports annually indicating 85% achievement of ICT systems standards on average during the course of the financial year	Produced 4 quarterly reports annually indicating 85% achievement of ICT systems standards on average during the course of the financial year	-	-
Business applications	Approved Business application plan and reports indicating percentage achievement of the implementation of activities in the business applications plan	Target exceeded 89% of activities implemented	Business applications plan produced and approved by the CIO by 30 June 2014 80% of activities in the plan implemented by the end of the financial year	Business applications plan produced and approved by the CIO by 30 June 2014 80% of activities in the plan implemented by the end of the financial year	-	-

Strategy to overcome areas of under-performance

MPAT improvement plan activities are in their nature not aligned to the MPAT cycle and this has been rectified in the plans for 2015-16. Risk management will be integrated into management practice to ensure effectiveness.

Changes to planned targets

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

Linking performance with budgets

PROGRAMME 1: ADMINISTRATION	2014/15 ('000)			2013/14 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
Departmental Management	12 402	12 402	-	8 258	8 251	7
Corporate and Financial Services	40 822	40 631	191	21 879	21 879	-
Information Technology Support	25 648	25 289	359	27 875	27 875	-
Internal Auditing	2 976	2 904	72	1 583	1 570	13
TOTAL	81 848	81 226	622	59 595	59 575	20

4.2 Programme 2: Outcomes Monitoring and Evaluation (OME)

Purpose: Coordination of government's strategic agenda through the development of performance agreements between the President and Ministers, facilitation of the development of plans or delivery agreements for priority outcomes, and monitoring and evaluation of the implementation of the delivery agreements. The programme is made up of the following sub-programmes:

Sub-programmes:

- Outcomes Support
- Evaluation and Research

Strategic objectives, performance indicators, planned targets and actual achievements

The table below provide the details of achievements of targets for the strategic objectives, outputs and performance indicators for the programme for the financial year under review.

4.2.1 Sub-programme: Outcomes Support

STRATEGIC OBJECTIVES

- Outcomes planning, monitoring and evaluation
- Support to political principals in the Presidency

The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.

2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
MTSF and Delivery Agreements	MTSF and related Delivery Agreements produced and/or revised	Achieved	<p>MTSF 2014-2019 submitted for approval by the new Cabinet December 2014</p> <p>Delivery Agreements for 2014-2019 for the 14 government outcomes produced in collaboration with coordinating government departments by end March 2015, unless the coordinating department decides to use the relevant MTSF chapter as the delivery agreement</p>	<p>MTSF 2014-2019 was submitted for approved by the new Cabinet established after the elections in July 2014.</p> <p>Performance agreements linked to the MTSF were produced in collaboration with the coordinating departments and the President and Co-ordinating Ministers signed the agreements in December 2014.</p>	Delivery Agreements for 2014-2019 for the 14 government outcomes were not produced.	Coordinating government departments did not indicate the need for the Delivery Agreements

STRATEGIC OBJECTIVES

- Outcomes planning, monitoring and evaluation
- Support to political principals in the Presidency

The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.

2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Outcome Monitoring Reports	Number of Outcome Monitoring Reports for each outcome prepared and submitted to Cabinet as required by Cabinet	-	Produce 1 report per outcome (14 reports) by 31 March 2015	A report was produced for each of the 14 outcomes and submitted to Cabinet as required by 31 March 2015.	-	-
	Summary Outcomes Report covering all outcomes prepared and submitted to Cabinet	-	Produce 1 integrated Summary Outcomes report by 31 March 2015	1 integrated Summary Outcomes report was produced by 31 March 2015.	-	-
Support and advice to political principals	Percentage of Cabinet memoranda (excluding memoranda from the Presidency and memoranda relating to appointments) for which briefing notes are prepared and provided to political principals in the Presidency at least a day before Cabinet or Cabinet Committee meeting	Achieved	Produce an average of 80% of briefing notes on Cabinet memoranda throughout the quarters off the financial year	An average of 85% of briefing notes (155 of 182) on Cabinet memoranda were produced throughout the quarters of the financial year	5% above target	There were more requests than anticipated

STRATEGIC OBJECTIVES

- Outcomes planning, monitoring and evaluation
- Support to political principals in the Presidency

The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.

2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
	Percentage of Presidency executive monitoring visits for which briefing notes and reports are prepared and submitted to the executive	-	Produce an average of 80% of briefing notes on executive visits throughout the quarters of the financial year	An average of 71.43% (25 of 35) briefing notes on executive visits produced throughout the quarters of the financial year	9% below target	Ten briefing notes were subtracted in calculating the percentage due to the fact that lists of requests were not provided in Q1 & Q2.
Special Presidential Package (SPP) on revitalizing distressed mining towns monitoring reports	Number of monitoring reports to assess progress on the four outcomes defined in the Special Presidential Package SPP to Inter-Ministerial Committee (IMC)	-	Produce 3 monitoring reports on outcomes defined in the SPP and submit to IMC	6 monitoring reports have been made for submission at IMC meetings. Consolidated reports compiled for: 1. April 2014 2. June 2014 3. August 2014 4. September 2014 5. October 2014 6. February 2015	Target exceeded by 3 monitoring reports	Six IMC were convened for the year instead of 3

STRATEGIC OBJECTIVES

- Outcomes planning, monitoring and evaluation
- Support to political principals in the Presidency

The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.

2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Briefing notes to Minister regarding Revitalizing Distressed Mining Communities	Number of briefing notes on mining towns and labour sending areas submitted to Minister; PME as coordinating Minister for the IMC on Revitalizing Distressed Mining Communities	-	Produce 3 briefing notes on the status of mining towns and labour sending areas	3 briefing notes on the status of mining towns and labour sending areas were produced	-	-
Local Government Management improvement Model (LGMIM)	Approved Local Government Management Improvement Model	-	LGMIM Approved by the DG by end September 2014	LGMIM was approved by the DG by end July 2014	-	-
LGMIM assessment scorecards	Number of LGMIM scorecards completed	-	Produce 20 LGMIM scorecards by the end of the financial year	29 LGMIM scorecards were produced by the end of the financial year	Target exceeded by 9 Scorecards	More municipalities participated than planned
LGMIM report	Number of LGMIM reports presented to Outcome 9 Implementation Forum	-	Produce and submit 1 LGMIM progress report to Outcome 9 Implementation Forum by end March 2015	1 LGMIM progress report produced and submitted to Outcome 9 Implementation Forum by end March 2015	-	-

STRATEGIC OBJECTIVES

- Outcomes planning, monitoring and evaluation
- Support to political principals in the Presidency

The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.

2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Updated POA, displaying progress on outcomes	Number of reports for each outcome displayed to public within 1 month of submission to Cabinet	-	Produced and publish 3 reports for each outcome (excluding outcomes for which the reports are classified) and have them displayed to the public on the website	1 Report (covering Quarter 1 and 2) was produced and published for each outcome and displayed to the public on the POA website	1 report covering 2 quarters produced. 3rd quarter report not produced	Reporting on the outcomes only started in November due to the elections in 2014.
Data Forum Meetings	Number of data forum meetings convened promoting sectoral coordination and data quality related to outcomes	-	Convene 31 data forum meeting by the end of the financial year	33 data forum were convened by the end of the financial year	Target exceeded by 2	The reason for target exceeding is due to bilateral forums (that is forums with individual departments) Conducted in quarter 3
Development Indicators Reports	Published Annual Development Indicators	-	Complete Annual Development Indicators submitted to Cabinet by 31 October 2014 and published on DPME website within 30 days of Cabinet approval	Draft Annual Development Indicators developed	The Development Indicator Report was not submitted to Cabinet and not published as scheduled.	There were delays in finalising the report due to competing demands

4.2.2 Sub-programme: Evaluation and Research

STRATEGIC OBJECTIVE: EVALUATION AND RESEARCH						
The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.						
2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Evaluation plans, reports and improvement plans	Number of national and provincial evaluation plans approved by Cabinet and Provincial Executive Councils respectively	-	National Evaluation Plan approved by Cabinet by March 2015	Evaluations for NEP approved by Cabinet on 22 October 2014	-	-
		-	5 provinces have Evaluation Plans approved by March 2015 (3 new provinces)	5 evaluation plans produced. However only 2 were approved by provincial EXCO	2 provinces Evaluations Plans Approved by DG not EXCO. 1 Not approved	The requirement of the Evaluation Plans to be approved by Provincial Councils was too ambitious since the department has no control thereof
	Number of evaluation reports approved by evaluation steering committees by the end of the financial year	-	8	9 evaluation reports produced but only 3 were approved. Of the 3, 1 was approved by the department because the steering committee did not formally convene.	The target of 8 evaluation reports was exceeded by 1. 6 of the reports were not approved	There were delays of the approvals of the reports due to the evaluation steering committee delaying to meet.
Number of improvement plans produced by the end of the financial year	-	8	2 draft improvement plans produced by the end of the financial year	Target missed by 8	Delays in approval of final reports led to delays in improvement plans.	

STRATEGIC OBJECTIVE: EVALUATION AND RESEARCH

The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.

2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
DPME research strategy and research assignments	DG approved research strategy	-	Develop and submit strategy to DG for approval by December 2014	DPME research strategy was developed and submitted to DG for approval in March 2015	Approval took place March 2015 instead of December 2014	Revisions and improvements were required before the strategy could be approved and the revisions were concluded in March 2015
	Number of research assignments completed by the end of the financial year	-	2	2 research namely; Director-Generals Workload and DPME Research Diagnostic assignments were completed by the end of the financial year	-	-

Strategy to overcome areas of under performance

On evaluations the indicators have been revised and/or refined to avoid targets being classified as not achieved due to factors beyond the control of the department.

Changes to planned targets

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

Linking performance with budgets

PROGRAMME 2: OUTCOMES MONITORING AND EVALUATION	2014/15 ('000)			2013/14 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
Programme Management for OME	3 182	3 182	-	6 609	6 577	32
Outcomes Support	63 788	58 630	5 158	39 686	39 424	262
Evaluation and Research	22 373	22 138	235	23 753	23 074	679
TOTAL	89 343	83 950	5 393	70 048	69 075	973

4.3 Programme 3: Institutional Performance Monitoring and Evaluation (IPM&E)

Purpose: To coordinate and support an integrated government-wide performance monitoring and evaluation system through policy development and capacity building. In addition, the purpose is to improve data access, data coverage, data quality and data analysis across government. The programme is arranged according to the following sub-programmes

Sub-programmes:

- Management Performance Monitoring and Support
- Presidential Frontline Service Delivery Performance Monitoring Support
- M&E policy and capacity building

Strategic objectives, performance indicators, planned targets and actual achievements

The table below provide the details of achievements of targets for the strategic objectives, outputs and performance indicators for the programme for the financial year under review.

4.3.1 Sub-programme: Management Performance Monitoring and Support

STRATEGIC OBJECTIVES:

- Coordinate M&E system
- M&E capacity building
- Data Improvement

The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.

2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Management Performance Assessment Tool (MPAT)	Updated MPAT filed on M-drive	-	MPAT updated and approved by Director-General by September 2014	MPAT updated and approved by Director-General in July 2014	-	-
	Percentage of national and provincial departments whose HODs have signed off their MPAT assessments on MPAT System by the stipulated due date	-	90% of departments complete MPAT and have them signed off by their HODs by 31 October 2013	96% (147 of 153) of departments completed MPAT and signed off by their HODs by 31 October 2014 (erroneously captured as 2013 in the APP)	Target exceeded by 6 %	More departments responded than anticipated
	Consolidated MPAT report submitted to Cabinet	-	MPAT report submitted to Cabinet by 31 August 2014	Consolidated MPAT report for 2013 submitted to Cabinet in August 2014	-	-

STRATEGIC OBJECTIVES:

- Coordinate M&E system
- M&E capacity building
- Data Improvement

The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.

2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
	MPAT learning events and case studies developed from best performing departments and shared with other departments to promote improvements	-	Document 8 case studies on best practice departments and publish on website by end June 2014	14 case studies completed for MPAT 1.3	Target exceeded by 6	There were more departments with good practise examples used as cases studies.
		-	Convene two learning workshop for two key performance areas based on the case studies by 30 September 2014	9 Learning workshops convened	Target exceed by 7	Provinces required province specific workshops. The plan was to convene two workshops 1 for national and 1 for provincial departments
FOSAD work plan	Number of monitoring reports submitted to FOSAD secretariat	-	4 monitoring reports submitted to FOSAD	Four monitoring reports submitted to FOSAD. 1st quarter report submitted as a form of presentation in the work. And 3 written reports submitted for the remaining quarters.	-	-

STRATEGIC OBJECTIVES:

- Coordinate M&E system
- M&E capacity building
- Data Improvement

The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.

2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Strengthening operations management practice in the public service	Number of departments and case study research reports produced on operations management	-	2 departments recruited and enrolled to participate in the programme Conduct case study research on operations management in two departments	4 departments recruited (SARS, Justice, Home Affairs and Transport). 4 case studies were produced in the 4 parts	Target exceed by 2 additional departments and 2 case studies conducted	Two more departments showed interest in the programme than the targeted 2
Strategic and Annual Performance Planning, monitoring and reporting	Assessment report leading to revised framework for planning, reporting and monitoring by March 2016	-	Produce as assessment report on the existing framework by March 2015, approved by DG	Draft Assessment report produced	Report not approved by DG	The evaluation study which was supposed to inform the final report took longer than expected. The evaluation will be carried out in the 2015/16 financial year and the findings of this evaluation will inform the finalisation of the assessment report.
	Percentage of departments which submit their APPs to DPME for which DPME issues alignment letters	-	Write alignment letters to 90% of national departments which submit their APPs to DPME, within two months of the department having submitted their plans	100% (All 38 departments which submitted 1st drafts and 39 that submitted 2nd draft were issued with alignment letters within two months of having submitted).	Target exceed by 10%	More efforts were placed in ensuring that all departments were responded to.

4.3.2 Sub-programme: Presidential Frontline Service Delivery Performance Monitoring Support

STRATEGIC OBJECTIVES:						
The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.						
2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Citizen-Based Monitoring (CBM) Support Programme	Number of citizen-based implementation monitoring reports on targeted frontline service delivery sites	-	Produce 2 six-monthly progress reports on implementation of Citizen-based monitoring pilots conducted in 3 departments signed off by the programme manager	The 2 progress reports were produced and signed off by the programme manager	-	-
	Number of publications and CBM knowledge sharing event	-	<ul style="list-style-type: none"> ▪ Four learning publications available on DPME website ▪ One CBM knowledge sharing event convened 	<ul style="list-style-type: none"> ▪ Four learning publications were made available on DPME website. ▪ One CBM knowledge sharing event was convened 	-	-

STRATEGIC OBJECTIVES:

The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.

2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Presidential Hotline	Number of DPME case resolution reports submitted to FOSAD Manco, G&A Cluster and PCC	-	Produce and submit Hotline case resolution reports: 4 to FOSAD Manco, 2 to G&A Cluster and 1 to PCC	Hotline case resolution reports produced: 4 case resolution reports submitted to FOSAD Manco submitted by end of March 2015. 1 G & A report submitted to G&A Cluster and 1 report submitted to PCC by end of March	1 out of 2 G&A report was submitted. The G&A Cluster report due in November was tabled in November but the G&A Working Committee requested changes to be made before it could be submitted to G&A Cluster. By the time changes were made to the report it was already time for the 2nd report, which was then submitted to G&A Cluster in February 2015.	The November and March submission dates for reports to G&A is too close and in future a first report will be submitted in October (based on September data) and then in March based on January data.
	Number of Presidential Hotline case studies, complaint trend reports produced	-	10 Presidential Hotline case studies and 3 complaints trend reports produced by end of the financial year and posted on M-drive	39 short case studies were produced and 4 complaints trend reports produced by due date	Target exceeded by 29 hotline case studies and 1 complaints report	The format used for case studies was adjusted to make it short which allowed for more case studies to be written (39). Four trends reports were produced – supported with additional donor funds

STRATEGIC OBJECTIVES:

The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.

2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Frontline Service Delivery Monitoring (FSDM)	Revised set of FSDM programme implementation tools and guidelines	-	Revised set of FSDM programme tools and guidelines for 2015/16 placed on the DPME website by March 2015	Revised set of FSDM programme tools and guidelines for 2015/16 placed on the DPME website by March 2015	-	-
	Number of new facilities monitored resulting in a site monitoring report	-	90 new facilities monitored and passed quality assurance with site monitoring reports captured on the M drive by 31 March 2015	123 new facilities were monitored and passed quality assurance and site monitoring reports for these facilities were captured on the M drive by 31 March 2015	Target exceeded by 33	During the March 2014 planning, Provinces requested additional facilities to be monitored and the final list then was for 123 and not 90.
	Number of facilities for which improvements monitoring was conducted	-	120	123 of the planned 120 were conducted. 5 facilities from the previous year could not be revisited because the facilities were temporarily not functioning. However, 8 facilities were added for improvements monitoring because provinces felt conditions deteriorated from previous years' visits	Target exceeded by 3	Some flexibility is required during the year – provinces or the Ministry may request for more or different facilities to be tracked for improvements as required OR facilities cannot be visited as planned because they are temporarily or permanently closed

STRATEGIC OBJECTIVES:

The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.

2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
	Percentage of facilities that show improvement for which improvements monitoring have been done	-	70%	65% of facilities for which improvements monitoring have been done showed improvements (80 of the 123 facilities monitored)	Target missed by 5%	A preliminary calculation was done based on 101 score cards available and the results were 62.38%. An updated calculation done 31 March 2015, based on 123 facilities, the results were 65% improved. The improvements in facilities are mainly outside of the control of the DPME, but this target of 70% is intended to set a benchmark towards which the unit and facilities can strive.
	FSDM findings reports	-	FSDM findings mid-year report for 2014-2015 visits produced and distributed to Officers of the Premier in 9 provinces and 8 national departments targeted for visits by 30 November 2014	FSDM findings mid-year report for 2014-2015 visits produced and distributed to Officers of the Premier in 9 provinces and 8 national departments targeted for visits by November 2014	-	-

4.3.3 Sub-programme: M&E policy and capacity building

STRATEGIC OBJECTIVES: DATA IMPROVEMENT						
The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.						
2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
M&E capacity building	Approved Integrated M&E Capacity Development Strategy and Implementation Plan	-	Develop an integrated M&E Capacity Development Strategy and Implementation plan and submit for approval by DDG by 30 June 2014	Developed an integrated M&E Capacity Development Strategy and Implementation plan and submit for approval by DDG by June 2014	-	-
	Progress reports showing percentage progress against the targets in the Integrated Capacity Development Implementation Plan	-	Produce 4 progress reports submitted to the DDG, on the achievement of the targets in the Implementation Plan approved by DDG and indicating 80% of targets achieved by the end of the financial year	4 progress reports were submitted to the DDG based on the Implementation Plan approved by DDG. The reports showed that 83% (15 of 18) of targets were achieved by end of the financial year.	3%	More targets in the Implementation Plan were implemented than anticipated

Strategy to overcome areas of under performance

The timing of submission of reports will be amended to align with reporting cycle and to provide ample time for preparation. The programme will however look at ways to improve its performance as part on-going improvement.

Changes to planned targets

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

Linking performance with budgets

PROGRAMME 3: INSTITUTIONAL PERFORMANCE MONITORING AND EVALUATION	2014/15 ('000)			2013/14 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
Programme Management for IPM&E	2 413	1 954	459	1 980	1 980	-
Management Performance Monitoring & Support	18 112	17 410	702	15 900	15 898	2
Presidential Frontline Service Delivery Performance Monitoring & Support	37 887	37 887	-	37 171	37 171	-
Monitoring & Evaluation Policy and Capacity Building	7 699	7 699	-	8 051	8 028	23
TOTAL	66 111	64 950	1 161	63 102	63 077	25

4.4 Programme 4: National Planning (NPC)

(NB This information was extracted from the APP of the Presidency on the merging of the NPC and the Department of Planning, Monitoring and Evaluation. The report covers performance under the Presidency from April 2014 to September 2014 and the performance in DPME from 1 October 2014 to 31 March 2015)

Purpose: To develop the country's long term vision and national strategic plan and contribute towards better outcomes in government through better planning, better long term plans, greater policy coherence and clear articulation of long term goals and aspirations.

Sub-programmes:

- NPC Secretariat

Strategic objectives, performance indicators, planned targets and actual achievements

The table below provide the details of achievements of targets for the strategic objectives, outputs and performance indicators for the programme for the financial year under review.

4.4.1 Sub-programme: NPC Secretariat

STRATEGIC OBJECTIVES:						
<ul style="list-style-type: none"> Integrated planning and policy coherence resulting in greater socio-economic transformation and inclusion The Principals enabled to strengthen regional integration and promote South Africa's role in the international arena 						
The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.						
2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Lead the implementation of Vision 2030 through integrated planning	Approved MTSF	-	MSTF 2014-2019 Approved	The MSTF 2014-2019 was approved as planned	-	-
	Number of awareness raising events	-	100	94 awareness events took place during the financial year. Activity reports attached.	Target missed by 6 awareness events	No records were kept for 6 of the events. The responsible persons left the department before submission of the and therefore could not be verified
	Number of approved pilot implementation plans to support pilot projects in certain policy areas to test proposals of the NDP	-	4 approved pilot implementation plans for pilot projects in certain policy areas to test proposals of the NDP by 31 March 2015	3 pilot implementation plans for pilot projects on Operation Phakisa, Urban Innovation projects and Land Reform	Target missed by 1. Approved pilot implementation plan outstanding. Lack of Ministerial approval of the implementation plans.	Delays in identifying relevant programmes and the addition of the requirements for Minister to approve plans which has proven unnecessary
	Draft Discussion Document on Planning Framework and System developed and submitted to Minister: National Planning and Planning Commission	-	Draft Discussion Document on Planning Framework and System developed and submitted to Minister: NP and NPC	Draft Discussion Document on Planning Framework and System developed and submitted to Minister: NP and NPC	-	-

STRATEGIC OBJECTIVES:

- Integrated planning and policy coherence resulting in greater socio-economic transformation and inclusion
- The Principals enabled to strengthen regional integration and promote South Africa's role in the international arena

The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.

2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Policy coherence through effective policy coordination	Number of sector-research reports completed and commissioned	-	Two research studies completed by 31 March 2015	Two research studies on Collaborative Analysis of Labour Intervention Effectiveness (CALIE) and Background Research to inform the setting up of the observatory proposed in Chapter 8 of the National Development Plan completed by 31 March 2015	-	-
		-	Two new research studies commissioned by 31 March 2015	One Research on National observatory for spatial data assembly and analysis and draft TOR drawn for Research Proposal Investigating Modalities For a National Minimum Wage	Target missed by 1	There were delays and finalising the TOR and hence the 2nd research could not be commissioned on time.
	Commence implementation on NIDS Wave 4 Phase 1 field work	-	Field work planning and start implementation October 2014, estimate 1500 households visited	NIDS Wave 4 started and 7660 households were visited.	Target exceed by 6160	More households participated than anticipated.

STRATEGIC OBJECTIVES:

- Integrated planning and policy coherence resulting in greater socio-economic transformation and inclusion
- The Principals enabled to strengthen regional integration and promote South Africa's role in the international arena

The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.

2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
	Number of research grants awarded by stipulated timeframe	-	Finalise Call for proposals process for 13 research grants to be awarded	Calls for proposal processes for 12 research grants finalised	Target missed 1	The delay with the CfP2 process had a knock on effect from CfP1. In addition, we had several iterations of the proposal. The process will be completed by 23rd May 2015, and all contracts will be signed by the grantees.
Performance Monitoring and oversight of government policies and programmes	Annual Report on NDP implementation submitted to Minister NP and the NPC	-	Annual Report on NDP implementation for 2014/15	Annual Report on NDP implementation for 2014-15 was not done	Target not achieved	The report has changed to a 5 year report of the NPC. An Annual Report (Handover Report) will be ready by 31 May 2015 when the term of the Commission ends.

STRATEGIC OBJECTIVES:

- Integrated planning and policy coherence resulting in greater socio-economic transformation and inclusion
- The Principals enabled to strengthen regional integration and promote South Africa's role in the international arena

The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.

2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
International programme of the principals aligned to international relations policy goals	Annual programme to support to the Minister's international obligations for 2014/15 developed within agreed timeframe	-	Annual International programme for the Minister, to advance South Africa's interests in the international arena for 2014/15 developed by end Q1	Annual International programme for the Minister, to advance South Africa's interests in the international arena for 2014/15 was not developed by end Q1.	Target not achieved	Change of administration delayed finalisation
	Quarterly progress reports reflecting implementation of the Ministers annual international programme submitted to designated person	-	3 Quarterly progress reports reflecting implementation of the annual international programme 2014/15, and the programme's contribution to the advancement of priorities within 30 days of end of quarter	3 Quarterly progress reports reflecting implementation of the annual international programme 2014/15, and the programme's contribution to the advancement of priorities within 30 days of end of quarter was not done	Target not achieved	Change of administration delayed finalisation

Strategy to overcome areas of under performance

The change of administration disrupted the implementation of some programmes. As such some targets were not achieved. Indicators and targets have been refined and rationalised.

Changes to planned targets

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

Linking performance with budget

PROGRAMME 4: NATIONAL PLANNING	2014/15 ('000)			2013/14 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
Programme Management for National Planning	26 262	16 229	10 033	-	-	-
Research and Policy Services	52 965	49 793	3 172	-	-	-
Communication and Public Participation	9 076	4 762	4 314	-	-	-
TOTAL	88 303	70 784	17 519	-	-	-

4.5 Programme 5: National Youth Development Programme (NYDA)

(NB this information was extracted from the APP of the Presidency on the merging of the NPC and the Department of Planning, Monitoring and Evaluation. The report covers performance under the Presidency from April 2014 to September 2014 and the performance in DPME from 1 October 2014 to 31 March 2015)

Purpose: To develop and implement youth policy and to provide oversight over funds transferred to the National Youth Development Agency

Sub-programmes:

- Youth Desk

Strategic objectives, performance indicators, planned targets and actual achievements

The table below provide the details of achievements of targets for the strategic objectives, outputs and performance indicators for the programme for the financial year under review.

4.5.1 Sub-programme: Youth Desk

STRATEGIC OBJECTIVES: INTEGRATED PLANNING AND POLICY COHERENCE RESULTING IN GREATER SOCIO-ECONOMIC TRANSFORMATION AND INCLUSION

The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.

2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Policy coherence through effective policy coordination	Annual Youth Development Programme for 2014/15 within agreed timeframe	-	Annual programme for Youth Development Programme for 2014/15 by end Q1	Annual programme for Youth Development Programme for 2014/15 by end Q1 not done	Target not achieved	The Youth desk had limited capacity during the period under review. The capacity constraints prevented activities from being implemented.
	Quarterly reports on progress in the implementation of the annual Youth Development Programme for 2014/15 submitted to designated person	-	4 Quarterly reports on progress in the implementation of the annual Youth Development Programme for 2014/15 submitted to AO within 30 days of end of quarter	4 Quarterly reports on progress in the implementation of the annual Youth Development Programme for 2014/15 submitted to AO within 30 days of end of quarter not done	Target not achieved	The Youth desk had limited capacity during the period under review. The capacity constraints prevented activities from being implemented.
Performance Monitoring and oversight of government policies and programmes	The number of agency statutory documents assessed per year by designated function	-	14 (7 Statutory documents per year X2 Agencies) statutory documents assessed by the Ministry: PME	Activities where undertaken through Ministry and no report was produced	Target not achieved	The Youth desk had limited capacity during the period under review. The capacity constraints prevented activities from being implemented.

STRATEGIC OBJECTIVES: INTEGRATED PLANNING AND POLICY COHERENCE RESULTING IN GREATER SOCIO-ECONOMIC TRANSFORMATION AND INCLUSION

The outputs, performance indicators and the planned targets below are meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.

2014/15		2013/2014	2014/15			
Outputs	Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
	Annual Programme for 2014/15 for the Governance Forum developed by agreed timeframe	-	1 Annual programme for Governance Forum for 2014/15 by end Q1	Activities where undertaken through Ministry and no report was produced	Target not achieved	The Youth desk had limited capacity during the period under review. The capacity constraints prevented activities from being implemented.
	Quarterly reports on progress in the implementation of the annual programme for 2014/15 for the Governance Forum submitted to designated person	-	3 Quarterly progress reports in the implementation of annual programme for the Governance Forum 2014/15 for the submitted to AO within 30 days of end of quarter	The 3 quarterly progress reports on the implementation of annual programme for the Governance Forum 2014-15 not done	Target not achieved	Governance forum meetings were not held as scheduled on the annual programme because there were changes which resulted in the transfer of Brand SA to Department of Telecommunications

Strategy to overcome areas of under performance

Management will pay attention to the performance of the unit by ensuring that capacity is created for the improvement of the Programme.

Changes to planned targets

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

Linking performance with budgets

PROGRAMME 5: YOUTH DEVELOPMENT	2014/15 ('000)			2013/14 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
Transfer payment to NYDA	408 237	408 237	-	-	-	-

5. TRANSFER PAYMENTS

Transfer payments amounting to R2,006,000 to Households were for leave gratuities paid to employees who left the service of the Department. R408,237,000 was transferred to the National Youth Development Agency and R200,631 was transferred to the Public Service Sector Education and Training Agency. Details are available under Part E: Financial Information.

6. CONDITIONAL GRANTS

The Department neither paid nor received any conditional grants

7. DONOR FUNDS RECEIVED

Donor fund	Donor DFID
Name of donor	Department for International Development (UK)
Full amount of the funding	2,000,000 Pounds Sterling (Appr. R34 million)
Period of the commitment	1 November 2012 to 30 September 2015
Purpose of the funding	Non-budget support financial aid to support strengthening performance monitoring and evaluation for the poor in South Africa
Expected outputs	<ul style="list-style-type: none"> ▪ Front Line Service Delivery (FLSD) Monitoring and reporting systems developed and operational (including service delivery site visits) ▪ Citizen Based Service Delivery Monitoring (CBM) System developed and piloted (including citizens-hotline) ▪ Outcomes evaluation system for government programmes developed and operational. ▪ DPME strategic M&E support facility is operational (across departments and provinces).
Actual outputs achieved	Targets under the 4 expected outputs were either achieved or in progress at 31 March 2015
Amount received in current period (R'000)	R21,758,000
Amount spent by the Department (R'000)	R16,212,000
Reasons for the funds unspent	Projects to be concluded during 2015/16 financial year
Monitoring mechanism by the donor	Quarterly reporting
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)
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 2015
Amount received in current period (R'000)	R5,392,000
Amount spent by the Department (R'000)	R3,999,999
Reasons for the funds unspent	Projects in progress
Monitoring mechanism by the donor	Quarterly reporting
Donor fund	UNICEF
Name of donor	UNICEF
Full amount of the funding	R1,200,000
Period of the commitment	2014/15 Financial year
Purpose of the funding	Part funding for Diagnostic Review of the Country's Response to Violence Against Women and Children
Expected outputs	Research report
Actual outputs achieved	In progress
Amount received in current period (R'000)	R1,200,000
Amount spent by the Department (R'000)	R1,200,000
Reasons for the funds unspent	N/a
Monitoring mechanism by the donor	Report at conclusion of project

8. CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

Expenditure on capital assets during the 2014/15 financial year related to tenant installation at new DPME premises in Pretoria, computer hardware, office furniture and equipment and computer software. The Department does not control any fixed capital assets. Additional office accommodation is leased for the Department by the Department of Public Works on a cost-recovery basis. Details about the acquisition and disposal of assets are contained in Part E: Financial Information.

PART C



Governance

*"Action without vision
is only passing time,
vision without action is
merely day dreaming,
but vision with action
can change the
world."*

- NELSON MANDELA

1. INTRODUCTION

The Department of Planning of Monitoring commits to upholding good corporate governance as espoused in the King III 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 Governance as well as to safeguard the department against any kind of misconduct or fraud

2. RISK MANAGEMENT

The Department has established effective, efficient and transparent system of risk management as required by prescripts and legislations. The Risk Management Policy and Strategy were approved and implemented throughout the year. A comprehensive number of facilitated workshops were conducted for both strategic and operational risks was considered for all the departmental programmes. A consolidated risk registers were approved and improvement plans were developed to address weaknesses. Quarterly risk management committee meetings were convened to oversee the implementation of improvement plans and escalated to the Audit Committee as an independent oversight structure.

3. FRAUD AND CORRUPTION

The Department has an approved Fraud Prevention Policy, Fraud Prevention and Response Strategy as well as Whistle Blowing Policy. Fraud awareness was conducted by means of screens-popups and integrated into departmental induction programmes. Web based reporting mechanism of any suspicious fraudulent activities have been created to provide whistle blowers a platform to report.

During the period under review, there were no cases of fraud and corruption reported. Although the department is not immune from fraud and corruption, the current controls are adequate to detect and prevent fraud and corruption within the department.

4. MINIMISING CONFLICT OF INTEREST

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

Members of senior management are required to disclose their business interests and this is verified against the Companies and Intellectual Property Registration Office records. All employees are required to apply to perform remunerative work outside of their employment as per the requirements of the Public Service Act.

5. CODE OF CONDUCT

The Department develops the awareness of all new employees of the Code of Conduct for the Public Service during induction programmes, which happens on a quarterly basis. All employees have signed the Departmental Code of Ethics and Conduct. A SCM code of conduct has also been signed by officials in the supply chain management unit as well as by all Bid Adjudication Committee members. Processes are in place to address any breaches through the disciplinary code for the public service, the fraud and corruption strategy and plan as well as the whistle blowing policy.

6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

There is currently no health, safety and environmental issues impacting negatively on the operations of the department.

7. PORTFOLIO COMMITTEE

The Department appeared before the Portfolio Committee on three occasions in the past financial year. In July 2014, the department presented the Annual Performance plan and budget for 2014/15. On the 16 October 2014, the department brief the Portfolio committee on the Annual Report. The department also occurred on the number of occasion to present programmes of the department, namely MPAT Results for the department, Progress report on Mining Towns. On all occasion no major issues were raised by the Portfolio Committee.

8. SCOPA RESOLUTIONS

None

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

None

10. INTERNAL CONTROL UNIT

An internal control unit was established during the 2014/15 financial year. The unit was unable to fully develop its role in the Department due to staff shortages in the Finance unit and officials from the Internal Control unit having to perform financial accounting support functions.

11. INTERNAL AUDIT AND AUDIT COMMITTEE

The department uses the co-sourcing model to perform its internal audit function due to its size and non-complexity of the environment. Under the period of review, KPMG was appointed for a period of three years and they will work hand in hand with head of internal audit in the department. Regular reports were provided to management and to the Audit Committee on the status of internal controls, governance, risk management and compliance by the department with laws and regulations on quarterly basis.

The table below discloses relevant information on the audit committee members:

NAME	Qualifications	Internal or external	Date appointed	Date resigned/ Contract ended	No. of meetings attended
Mr. Cedric Boltman (Chairperson)	MBA	External	01/10/2010	N/A	5
Mr. Stewart Patterson	CA(SA)	External	01/03/2009	28 Feb 2015	5
Ms. Lorraine François	MBA	External	01/03/2009	28 Feb 2015	4
Ms. Ntombi Langa-Royds	LLB	External	01/10/2010	N/A	5
Mr. Anton Bischof	CA(SA)	External	01/10/2010	N/A	5

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2015.

Audit Committee Responsibility

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

The Effectiveness of Internal Control

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the department revealed certain concerns in relation to formulation of performance indicators, which were then addressed by management of the Department.

The AC notes that the integration of the NPC as a program into the structures of the DPME might impact the effectiveness of the internal control environment. Similarly, the integration of the NYDA into the budget vote is also noted, although this will have a less pronounced effect internal control in the department.

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

- Performance Information Review
- Human Resources Management Review
- Supply Chain Management Review
- Information Technology Review
- Regulatory Compliance
- FOSAD deliverable Plan review
- Evaluation and Research Performance Review
- Follow-up Review
- Expenditure Management Review

We note that the management of risk within the department is still in the process of maturing and we advise the department to consider capacitating the function appropriately in the next fiscal year

In-Year Management and Monthly/Quarterly Report

The department has reporting monthly and quarterly to the Treasury as is required by the PFMA.

Evaluation of Financial Statements

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

Auditor General's Report

We have reviewed the department's implementation plan for audit issues raised in the previous year and we are satisfied that the matters have been adequately resolved

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



Chairperson of the Audit Committee

Date: 31 July 2015



PART D



Human Resource Management

*"A good head and
a good heart are
always a formidable
combination."*

- NELSON MANDELA

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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

2.1 The status of Human resources in the department

In the last financial year the department placed emphasis on ensuring that at least 90% of all funded posts were filled, and that the work force of the department was skilled, competent and representative of the demographics of the country.

During the course of the financial year, after the 2014 elections and the formation of the new administration, proclamations were issued to the effect that the NPC secretariat that was in the Presidency would be joined with the Department of Performance Monitoring and Evaluation. In light thereof the Department of Planning, Monitoring and Evaluation (DPME) was established in October 2014 as a result of the National Macro re-organisation of the State (NMOS). This merger also included the Youth Desk being transferred to the new Department of Planning, Monitoring and Evaluation.

The transfer of the functions included all staff members including vacant posts, assets, and the allocated budgets. This resulted in an increase in the staff establishment of the Department and did have an impact on the Departments vacancy rate.

At the end of the 2014/15 financial year the department had 268 funded posts of which 245 posts (91%) were filled (vacancy rate was 9% or 23 posts).

In the 12 month period from 1 April 2014 to 31 March 2015 the department had a 9% turnover rate. The main reason for the exits was officials leaving due to promotions or pursuing other career opportunities. The department has an approved Retention and Attraction policy in place and it is used appropriately.

The employment equity statistics at the end of the 2014/15 financial year were, with respect to people with disability: 1.6%, African: 79%, and Women at SMS level: 50%. The main challenge experienced was recruiting people with disabilities in the SMS cadre.

The Department entered into a service level agreement with a service provider ICAS to ensure specialised Employee Health and Wellness services are available to the staff in DPME. Regular Health Screenings were conducted and a Health Calendar was implemented to ensure acknowledged Health related events are celebrated/awareness created, e.g. Breast Cancer Awareness, HIV/ TB Awareness etc.

The PMDS policy was implemented in the Department, and assessments for the 2013/14 were finalised in the second quarter of the financial year.

2.2 Human resource priorities for the year under review

The following were priorities for the year under review:

- Ensuring that all vacant funded posts in the department were advertised and at least 90% of these posts were filled.
- To provide employees with the relevant skills and competencies.
- Providing a supportive workplace which provides relevant assistance to employees who are in need of it.
- Achieving 50% representation of females in SMS, and increasing the percentage of people employed in the department with disability more especially in SMS.

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

The HR plan for 2014/2015 was developed and approved in June 2015. All positions in the department were advertised to encourage open competition. Both the newspapers and DPSCA vacancy circulars are used to advertise vacant positions in line with the Department's Recruitment and Selection Policy. The department also has an approved recruitment and retention policy in place which is implemented where applicable to attract or retain skilled and capable officials in the department.

2.4 Employee performance management

The department has an approved PMDS policy for all staff. All staff in the department entered into performance agreements for the period 2014/2015. Staff's progress against the Performance Agreements is consistently monitored however a formal assessment takes place in October to assess progress against the Performance Agreements concluded. Only 90% of eligible employees submitted the midterm reviews by 31 October 2014. The delay was due to the challenges experienced by former NPC employees (change of reporting lines, new roles which were undefined, etc.). The PMDS Assessment for 2013/2014 was concluded and the outcome of the assessments was communicated to staff in the second quarter of the financial year. The department received four cases of appeals against the final results of the annual performance assessments which were addressed. Performance improvement plans for non-performers are being monitored.

2.5 Employee wellness programmes

The EHW programme is fully operational in the department. Three Wellness days were organised Health Risks Assessments (HRA's) in conjunction with HIV Counselling and Testing (HCT). The EHW service provider (ICAS) continued to provide Telephone Counselling, Face to face counselling and e-care services for our employees. The unit continued to provide monthly desk-drops covering different topics as per the health calendar.

2.6 Training and Development

The department recruited 13 interns in 2014 and awarded bursaries to 16 employees of the department. Against an annual target of training 160 employees, it trained 276 employees. It should be noted that in this instance employees are counted according to the number of training interventions they have attended.

2.7 Achievements and challenges faced by the department

Achievements

Department was able to maintain a fairly low average vacancy rate (11%) over the 2014/2015 period and achieved a vacancy rate of 9% at the end of the financial year, achieving the goal of a vacancy rate below 10% as indicated in the Department's Annual Performance Plan (APP) compared to the 10% for the 2013/2014 period taking into consideration that the Department's establishment increased as a result of the transfer of the National Planning Commission (NPC) and Youth Desk to the DPME which included a number of vacant positions..

- The turnover rate also reduced from 10% (2013/2014) to 9% (2014/2015).
- PMDS assessments were concluded for 2013/2014.
- EHW services/programmes implemented in the department.
- Improvement in representation of females in SMS (previous year achieved 49%) to 50%
- Training of staff is being undertaken in line with the WSP of the Department. The target set in the WSP was exceeded. At the end of the financial year 276 employees were trained in line with WSP. This represents an achievement of 172% against the WSP target of 2014/15, 13 Interns were appointed during this period

Challenges

- Achieving disability representation in SMS
- Retention of staff in corporate services due to job hopping for better remuneration especially at salary levels 9-12 after the restrictions on remunerating staff in Programme 1 positions at salary levels 10 and 12 was introduced by the DPSA.
- Time taken to complete compulsory pre-employment screening that is conducted by the State Security Agency (SSA).

2.8 Future human resource plans /goals.

- Fill all vacant funded posts and ensure the vacancy rate is maintained at 10% or less
- Implement of appropriate EHW programmes to support employees
- Continuous compliance to PMDS
- Coordinating and implementing appropriate skills development initiatives
- Achievement of EE targets
- Increase of awareness of Diversity/Disability/Gender issues
- Maintain sound labour relations

3. HUMAN RESOURCE OVERSIGHT STATISTICS

3.1 Personnel related expenditure

The following tables summarise the final audited personnel related expenditure by programme and by salary bands for the period 1 April 2014 to 31 March 2015. In particular they provide 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 (R'000)

PROGRAMME	Total Expenditure	Personnel Expenditure	Training Expenditure	Professional and Special Services Expenditure	Personnel Expenditure as a % of total expenditure	Average personnel cost per employee
Administration	81 224	35 330	980	301	43%	401
Outcomes Monitoring & Evaluation (OM&E)	83 953	50 064	556	16 286	60%	715
Institutional Performance Monitoring & Evaluation (IPM&E)	64 950	40 628	-	1 343	63%	597
Planning & Secretariat National Planning Commission (NPC)	70 783	17 353	8	34 615	25%	913
National Youth Development Agency (Transfer Payment)	408 237	-	-	-	0%	-
TOTAL	709 147	143 375	1 544	52 545	20%	585

Table 3.1.2 Personnel costs by salary band (R'000)

SALARY BAND	Personnel Expenditure	% of total personnel cost	No. of employees	Average personnel cost per employee
Lower skilled (levels 1-2)	498	0.3%	4	125
Skilled (levels 3-5)	1 531	1.1%	9	170
Highly skilled production (levels 6-8)	12 901	9.0%	53	243
Highly skilled supervision (levels 9-12)	60 498	42.2%	113	535
Senior management (level 13-16)	67 947	47.4%	66	1 030
TOTAL	143 375	100%	245	585

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme (R'000)

PROGRAMME	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount	As % of personnel costs	Amount	As % of personnel costs	Amount	As % of personnel costs	Amount	As % of personnel costs
Administration	31 007	87.8%	237	0.67%	757	2.1%	1 187	3.4%
Outcomes Monitoring & Evaluation (OM&E)	45 352	90.6%	25	0.05%	518	1.0%	692	1.4%
Institutional Performance Monitoring & Evaluation (IPM&E)	36 000	88.6%	11	0.03%	592	1.5%	845	2.1%
Planning & Secretariat National Planning Commission (NPC)	16 113	92.9%	0	0.00%	161	0.9%	93	0.5%
TOTAL	128 472	89.6%	273	0.19%	2 028	1.4%	2 817	2.0%

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band

SALARY BANDS	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount ('000)	As % of personnel costs	Amount ('000)	As % of personnel costs	Amount ('000)	As % of personnel costs	Amount ('000)	As % of personnel costs
Lower skilled (levels 1-2)	365	73.3%	0	0.0%	46	9.2%	79	15.9%
Skilled (levels 3-5)	1 128	73.7%	15	1.0%	85	5.6%	101	6.6%
Highly skilled production (levels 6-8)	11 138	86.3%	109	0.8%	525	4.1%	595	4.6%
Highly skilled supervision (levels 9-12)	55 763	92.2%	149	0.2%	592	1.0%	1 440	2.4%
Senior management (level 13-16)	60 078	88.4%	0	0.0%	780	1.1%	602	0.9%
TOTAL	128 472	89.6%	273	0.2%	2 028	1.4%	2 817	2.0%

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

Table 3.2.1 Employment and vacancies by programme as at 31 March 2015

PROGRAMME	Number of posts on approved establishment	Number of posts filled	Vacancy Rate %	Number of employees additional to the establishment
Administration	91	88	3%	0
Outcomes Monitoring & Evaluation (OM&E)	74	70	5%	4
Institutional Performance Monitoring & Evaluation (IPM&E)	72	68	6%	0
Planning & Secretariat National Planning Commission (NPC)	31	19	39%	0
TOTAL	268	245	9%	4

Table 3.2.2 Employment and vacancies by salary band as at 31 March 2015

SALARY BAND	Number of posts on approved establishment	Number of posts filled	Vacancy Rate %	Number of employees additional to the establishment
Lower skilled (1-2)	4	4	0%	0
Skilled (3-5)	9	9	0%	0
Highly skilled production (6-8)	58	53	9%	1
Highly skilled supervision (9-12)	122	113	7%	1
Senior management (13-16)	75	66	12%	2
TOTAL	268	245	9%	4

Note: 3 OSD posts grouped with highly skilled supervision (GIS Technician; Chief GIS Specialist & Control GIS Specialist).

Table 3.2.3 Employment and vacancies by critical occupations as at 31 March 2015

CRITICAL OCCUPATION	Number of posts on approved establishment	Number of posts filled	Vacancy Rate %	Number of employees additional to the establishment
Top Management	4	2	50%	0
Specialists	15	13	13%	0
Senior Managers: Corporate Services	3	3	0%	0
TOTAL	22	18	18%	0

Note: One incumbent at Specialist level was seconded to National Treasury

3.3 Filling of SMS posts

Table 3.3.1 SMS post information as at 31 March 2015

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	1	1	100%	0	0%
Salary Level 16	1	0	0%	1	100%
Salary Level 15	17	14	82%	3	18%
Salary Level 14	10	10	100%	0	0%
Salary Level 13	46	42	91%	4	9%
TOTAL	75	67	89%	8	11%

Table 3.3.2 SMS post information as at 30 September 2014

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	1	1	100%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	17	14	82%	0	0%
Salary Level 14	5	5	100%	0	0%
Salary Level 13	32	30	94%	2	6%
TOTAL	55	50	91%	2	4%

Note: Excludes the Planning & Secretariat National Planning Commission (NPC)

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2014 to 31 March 2015

SMS LEVEL	Advertising		Filling of Posts
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General	0	0	0
Salary Level 16	1	0	1
Salary Level 15	3	0	1
Salary Level 14	3	0	3
Salary Level 13	9	5	4
TOTAL	16	5	9

Note: Includes Planning & Secretariat National Planning Commission (NPC) posts from 1 October 2014

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 2014 and 31 March 2015

REASONS FOR VACANCIES NOT ADVERTISED WITHIN 6 MONTHS

Not applicable

REASONS FOR VACANCIES NOT FILLED WITHIN 12 MONTHS

- The filling of 1 x Level 15 post could not be finalised within 12 months as no suitable candidates could be identified through the normal recruitment process. Candidates were thereafter sourced through head-hunting, however again no suitable candidate was identified. The post has since been re-advertised.
- 1 x Level 15 post is still in the process of being filled and approval will be obtained from Cabinet as soon as a suitable candidate has been recommended for appointment

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 2014 and 31 March 2015

DISCIPLINARY STEPS TAKEN FOR VACANCIES NOT ADVERTISED WITHIN 6 MONTHS
Not applicable
DISCIPLINARY STEPS TAKEN FOR VACANCIES NOT FILLED WITHIN 12 MONTHS
Not applicable

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 during the year under review.

Table 3.4.1 Job Evaluation by Salary band

SALARY BAND	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	4	0	0%	0	0%	0	0%
Skilled (Levels 3-5)	9	2	22%	0	0%	0	0%
Highly skilled production (Levels 6-8)	58	6	10%	0	0%	0	0%
Highly skilled supervision (Levels 9-12)	122	5	4%	0	0%	0	0%
Senior Management Service Band A	46	2	4%	0	0%	0	0%
Senior Management Service Band B	10	4	40%	0	0%	0	0%
Senior Management Service Band C	17	0	0%	0	0%	0	0%
Senior Management Service Band D	2	0	0%	0	0%	0	0%
TOTAL	268	19	7%	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

BENEFICIARY	African	Indian	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	0	0	0	0

There were no employees whose salary level exceed the grade determined by JE (Table 3.4.3 is therefore omitted)

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 occupations.

Table 3.5.1 Annual turnover rates by salary band

SALARY BAND	Number of employees at 1 April 2014	Appointments/transfers into department	Terminations/transfers out of the department	Turnover rate %
Lower skilled (Levels 1-2)	4	0	0	0%
Skilled (Levels 3-5)	8	3	0	0%
Highly skilled production (Levels 6-8)	45	15	6	13%
Highly skilled supervision (Levels 9-12)	94	23	7	7%
Senior Management Service Band A (Level 13)	23	17	2	9%
Senior Management Service Band B (Level 14)	6	5	0	0%
Senior Management Service Band C (Level 15)	15	2	2	13%
Senior Management Service Band D (Level 16)	1	0	0	0%
TOTAL	196	65	17	9%

Note:

- 1 April appointments included in 1 April 2014 column. Turnover rate displays % of service termination for the period in relation to the total number of employees at beginning of period April 2014 (i.e. $(\text{Terminations and Transfers out of the department}) / (\text{Number of employees at beginning of period April 2014}) \times 100$).
- Appointments and terminations include changes to employment capacity.
- Excludes Planning & Secretariat National Planning Commission (NPC) for the period 1 April 2014 to 30 September 2014

Table 3.5.2 Annual turnover rates by critical occupation

CRITICAL OCCUPATION	Number of employees at 1 April 2014	Appointments/transfers into department	Terminations/transfers out of the department	Turnover rate %
Top Management	4	1	1	25%
Specialists	15	1	1	7%
Senior Managers: Corporate Services	3	0	0	0%
TOTAL	22	2	2	9%

Note: Appointments and terminations include changes to employment capacity.

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

Table 3.5.3 Reasons why staff left the department

TERMINATION TYPE	Number	% of Total Resignations
Death	0	0%
Resignation	10	59%
Expiry of contract	1	6%
Dismissal – operational changes	0	0%
Dismissal – misconduct	1	6%
Dismissal – inefficiency	0	0%
Discharged due to ill-health	0	0%
Retirement	0	0%
Transfer to other Public Service Departments	5	29%
Other	0	0%
TOTAL NUMBER OF EMPLOYEES WHO LEFT AS A % OF TOTAL EMPLOYMENT	17	100%

Table 3.5.4 Promotions by critical occupation

OCCUPATION	Employees at 1 April 2014	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Top Management	4	0	0%	0	0%
Specialists	15	0	0%	6	40%
Senior Managers: Corporate Services	3	0	0%	2	67%
TOTAL	22	0	0%	8	36%

Note: Promotions include both salary band and notch progressions. (Notch progressions to another notch within a salary level were made in line with the Performance Management and Development System as well as Public Service Regulation 1.V.C.3). (Excludes transfers from other Departments on promotion)

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands on 31 March 2015

OCCUPATIONAL BAND	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (L15-L16)	3	1	3	2	5	1	0	1	16
Senior Management (L13-L14)	14	2	2	4	17	2	5	4	50
Professionally qualified and experienced specialists and mid-management	37	3	1	3	61	2	3	3	113
Skilled technical and academically qualified, junior management, supervisors, foreman, superintendents	14	0	0	1	30	6	2	0	53
Semi-skilled and discretionary decision making	4	0	0	0	5	0	0	0	9
Unskilled and defined decision making	1	0	0	0	3	0	0	0	4
TOTAL	73	6	6	10	121	11	10	8	245

Table 3.6.3 Recruitment

OCCUPATIONAL BAND	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (L15-L16)	0	0	0	0	2	0	0	0	2
Senior Management (L13-L14)	6	1	2	2	7	1	3	1	23
Professionally qualified and experienced specialists and mid-management	12	1	0	2	14	1	0	0	30
Skilled technical and academically qualified, junior management, supervisors, foreman, superintendents	3	0	0	1	12	2	0	0	18
Semi-skilled and discretionary decision making	1	0	0	0	3	0	0	0	4
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
TOTAL	22	2	2	5	38	4	3	1	77
EMPLOYEES WITH DISABILITIES	0	0	0	0	0	0	0	0	0

Note: Above table includes new appointments, internal promotions and transfers in

Table 3.6.4 Promotions

OCCUPATIONAL BAND	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (L15-L16)	0	0	0	0	0	0	0	0	0
Senior Management (L13-L14)	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	1	1	0	0	1	0	0	0	3
Skilled technical and academically qualified, junior management, supervisors, foreman, superintendents	2	0	0	0	4	0	0	0	6
Semi-skilled and discretionary decision making	1	0	0	0	1	0	0	0	2
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
TOTAL	5	1	0	0	6	0	0	0	12
EMPLOYEES WITH DISABILITIES	1	0	0	0	0	0	0	0	1

Note: This table includes only promotions to another salary level.

Table 3.6.5 Terminations

OCCUPATIONAL BAND	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (L15-L16)	0	0	1	0	1	0	0	0	2
Senior Management (L13-L14)	0	0	0	1	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management	2	0	1	0	4	0	0	0	7
Skilled technical and academically qualified, junior management, supervisors, foreman, superintendents	1	0	1	0	4	0	0	0	6
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
TOTAL	3	0	3	1	10	0	0	0	17
EMPLOYEES WITH DISABILITIES	0	0	0	0	0	0	0	0	0

Note: Terminations include resignations, expiry of contract, retirement, transfers out of the department and changes in employment capacity.

Table 3.6.6 Disciplinary action

DISCIPLINARY ACTION	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Written warning	1	0	0	0	0	2	0	0	3
Final written warning	0	0	0	0	0	0	0	0	0
TOTAL	1	0	0	0	0	2	0	0	3

Table 3.6.7 Skills development

OCCUPATIONAL CATEGORY	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	22	2	3	12	28	3	11	10	91
Professionals	20	5	0	3	38	1	4	1	72
Technicians and associate professionals	12	0	1	0	25	0	0	0	38
Clerks	21	0	0	0	29	3	0	0	53
Service and sales workers	4	0	0	0	4	0	0	0	8
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
TOTAL	79	7	4	15	124	7	15	11	262
EMPLOYEES WITH DISABILITIES	0	0	0	0	0	0	0	1	1

Note: The total of 262 reflects the instances employee/s attended training in the department.

3.7 Signing of Performance Agreements by SMS members

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

Table 3.7.1 Signing of Performance Agreements by SMS members as at 31 May 2014

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	1	1	1	100%
Salary Level 16	0	0	0	0%
Salary Level 15	17	11	11	100%
Salary Level 14	5	5	5	100%
Salary Level 13	32	22	22	100%
TOTAL	55	39	39	100%

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2015

REASONS

Not applicable

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2015

DISCIPLINARY ACTION

Not applicable

3.8 Performance Rewards

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

Table 3.8.1 Performance Rewards by race, gender and disability

RACE AND GENDER	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	20	58	34%	405	20
Female	45	98	46%	806	18
Asian					
Male	3	8	38%	96	32
Female	4	7	57%	88	22
Coloured					
Male	2	5	40%	59	30
Female	3	7	43%	31	10
White					
Male	5	7	71%	152	30
Female	1	7	14%	11	11
TOTAL	83	197	42%	1 648	20

Note: 246 employees were employed in the department on 31 March 2015. Performance Bonuses for the period 1 April 2013 to 31 March 2014 were paid in the second quarter of the 2014/15 financial year.

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service (R000)

SALARY BAND	Beneficiary Profile			Cost		Total cost as % of total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost	Average cost per beneficiary	
Lower Skilled (Levels 1-2)	1	4	25%	4	4	0.0%
Skilled (level 3-5)	1	9	11%	5	5	0.0%
Highly skilled production (level 6-8)	22	45	49%	232	11	0.2%
Highly skilled supervision (level 9-12)	48	96	50%	994	21	0.7%
TOTAL	72	154	47%	1,235	17	0.9%

Note: Total cost (table 3.8.2 and 3.8.4) as % of the total personnel expenditure (salary level 1-12 and SMS) was 1.2%.

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2014 to 31 March 2015

TOTAL NUMBER OF PERFORMANCE AWARDS BY CRITICAL OCCUPATION	10
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Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service

SALARY BAND	Beneficiary Profile			Cost (R'000)		Total cost as % of total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost	Average cost per beneficiary	
A (Level 13)	2	22	9%	69	34	0.0%
B (Level 14)	1	5	20%	39	39	0.0%
C (Level 15)	7	15	47%	330	47	0.2%
D (Level 16)	1	1	100%	0	0	0.0%
TOTAL	11	43	26%	438	40	0.3%

3.9 Foreign Workers

None

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 for the period 1 January 2014 to 31 December 2014 (Annual Leave Cycle). In both cases, the estimated cost of the leave is also provided.

Table 3.10.1 Sick leave

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)	32	94%	4	2%	8	13
Skilled (Levels 3-5)	32	84%	6	3%	5	22
Highly skilled production (Levels 6-8)	367	72%	43	24%	9	395
Highly skilled supervision (Levels 9-12)	614	73%	93	51%	7	1 384
Senior management (Levels 13-16)	185	78%	36	20%	5	959
TOTAL	1 230	74%	182	100%	7	2 773

Note: % of total employees using sick leave is calculated as (Number of employees using sick leave)/Total number of employees using sick leave) x 100).

Table 3.10.2 Disability leave (temporary and permanent)

SALARY BAND	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	6	100	2	33%	3	2
Skilled (Levels 3-5)	0	0	0	0%	0	0
Highly skilled production (Levels 6-8)	7	100	1	17%	7	7
Highly skilled supervision (Levels 9-12)	4	100	1	17%	4	10
Senior management (Levels 13-16)	5	100	2	33%	3	18
TOTAL	22	100	6	100%	4	37

Note: % of total employees using disability leave is calculated as (Number of employees using disability leave)/Total number of employees using disability leave) x 100).

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

SALARY BAND	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	68	4	17
Skilled (Levels 3-5)	104	7	15
Highly skilled production (Levels 6-8)	939	52	18
Highly skilled supervision (Levels 9-12)	2 337	115	20
Senior management (Levels 13-16)	1 198	63	19
TOTAL	4 646	241	19

Table 3.10.4 Capped leave

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 December 2014
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	1
Highly skilled supervision (Levels 9-12)	0	0	0	19
Senior management (Levels 13-16)	0	0	0	29
TOTAL	0	0	0	21

Note: No staff utilised capped leave.

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

Table 3.10.5 Leave pay-outs

REASON	Total Amount (R'000)	Number of Employees	Average per employee (R'000)
Leave pay-out due to non-utilisation of leave for the 2014 cycle	39	1	39
Current leave pay-out on termination of service for 2015	200	6	33
Capped leave pay-out on termination of service for 2015	0	0	0
TOTAL	239	7	34

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.	<ul style="list-style-type: none"> ▪ 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 I of the Public Service Regulations, 2001? If so, provide her/his name and position.	✓		Ms K Soorju, Director: HRM
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	✓		(3 Members) Mr T Silawu, Ms N Shandu and Mr E Mudau Budget allocated is R500000.00
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	✓		ICAS is contracted as the service provider for EAP.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter I 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.		✓	Committee to be establish before 30 April 2015
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	✓		Recruitment & Selection 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.		✓	No employees tested positive for HIV during the screening and the idea will be looked at going forward
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	✓		46.6 % of DPME employees undergone HCT and tested negative for HIV
8. Has the department developed measures/ indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		✓	The Department has no measures currently and relies on the reports from both GEMS and ICAS. The matter will be discussed at the committee meeting for Special Programmes.

3.12 Labour Relations

Table 2.12.1 Collective agreements

SUBJECT MATTER	Date
MoU on transfer of NPC from Presidency to DPME	10 March 2015

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

OUTCOMES OF DISCIPLINARY HEARINGS	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	3	60%
Final written warning	0	0
Suspended without pay	0	0
Fine	0	0
Demotion	1	20%
Dismissal	1	20%
Not guilty	0	0
Case withdrawn	0	0
TOTAL	5	100%

Table 3.12.3 Types of misconduct addressed at disciplinary hearings

TYPE OF MISCONDUCT	Number	% of total
Financial Misconduct	1	50%
Poor work Performance	1	50%
TOTAL NUMBER OF MISCONDUCT CASES	2	100%

Table 3.12.4 Grievances logged

	Number	% of Total
Number of grievances resolved	8	72%
Number of grievances not resolved	3	28%
TOTAL NUMBER OF GRIEVANCES LODGED	11	100%

Table 3.12,5 Disputes logged

	Number	% of Total
Number of disputes upheld	1	25%
Number of disputes dismissed	2	50%
TOTAL NUMBER OF DISPUTES LODGED STILL IN PROCESS	1	25%

Table 3.12.6 Strike actions

TOTAL NUMBER OF PERSONS WORKING DAYS LOST	0
TOTAL COSTS WORKING DAYS LOST	0
AMOUNT (R'000) RECOVERED AS A RESULT OF NO WORK NO PAY	0

Table 3.12.7 Precautionary suspensions

NUMBER OF PEOPLE SUSPENDED	1
NUMBER OF PEOPLE WHO'S SUSPENSION EXCEEDED 30 DAYS	0
AVERAGE NUMBER OF DAYS SUSPENDED	30
COST (R'000) OF SUSPENSION	15.4

3.13 Skills development

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

Table 3.13.1 Training needs identified

OCCUPATIONAL CATEGORY	Gender	Number of employees as at 1 April 2013	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	22	0	7	0	7
	Male	23	0	6	0	6
Professionals	Female	53	0	10	0	10
	Male	32	0	7	0	7
Clerks	Female	32	0	5	0	5
	Males	14	0	2	0	2
Service & sales workers	Female	4	0	13	6	19
	Males	3	0	9	7	16
Skilled agriculture & fishery workers	Female	5	0	1	0	1
	Males	4	0	0	0	0
Craft & related trade workers	Female	0	0	0	0	0
	Males	0	0	0	0	0
Plant & machine operators & assemblers	Female	0	0	0	0	0
	Males	0	0	0	0	0
Elementary occupations	Female	3	0	3	0	3
	Male	1	0	1	0	1
SUB TOTAL	Female	119	0	39	6	45
	Male	77	0	25	7	32
TOTAL		196	0	64	13	77

Table 3.13.2 Training provided for the period

OCCUPATIONAL CATEGORY	Gender	Number of employees as at 1 April 2013	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	22	0	52	0	52
	Male	23	0	39	0	39
Professionals	Female	53	0	44	4	48
	Male	32	0	28	1	29
Clerks	Female	32	0	25	3	28
	Males	14	0	13	4	17
Service & sales workers	Female	4	0	32	6	38
	Males	3	0	21	3	24
Skilled agriculture & fishery workers	Female	5	0	4	0	4
	Males	4	0	4	1	5
Craft & related trade workers	Female	0	0	0	0	0
	Males	0	0	0	0	0
Plant & machine operators & assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	3	0	0	0	0
	Male	1	0	0	1	1
SUB TOTAL	Female	119	0	157	13	170
	Male	77	0	105	10	115
TOTAL		196	0	262	23	285

3.14 Injury on duty

The following tables provide basic information on injury on duty for the year under review.

Table 3.14.1 Injury on duty

NATURE OF INJURY ON DUTY	Number	% of total
Required basic medical attention only	2	100%
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
TOTAL	2	100%

3.15 Utilisation of Service Providers

Table 3.15.1 – Report on consultant appointments using appropriated funds

PROJECT TITLE	Total number of consultants that worked on project	Duration: Work days	Contract value in Rand
Extended Public Works Programme	1	2 356	1 598 052.00
Evaluation of the Policy on Communication Colleges	1	270	1 254 542.00
Theory of Change	1	92	400 000.00
Rating Methodology & Rating Standard for measuring Quality of service delivery at facility level	1	2	200 263.80
Assessment of workload and management practise among directors - general	1	89	800 000.00
National School Nutrition	1	69	990 270.00
Communication Strategy	2	115	998 694.23
Development of System for evaluability assessment of government evaluation	2	69	491 982.00
Impact and Implementation Evaluation of the Social Housing Programme	1	92	405 226.00
Integrated Residential Development	1	161	1 519 300.00
Support for Evaluation System	2	167	9 997 240.37
Feasibility Study on professional of evaluation in South Africa	1	198	2 453 999.00
Design and Implementation Evaluation of the Funza Lushaka Bursary Programme	1	138	1 986 582.00
Implementation Evaluation of Environmental Governance in the Mining Sector	1	180	748 804.00
SAPS Forensic Services	1	6	53 257.95
Implementation evaluation of non-profit organisation	2	161	2 999 596.00
Investigating Modalities for National Minimum Wage	2	184	1 329 034.00
TOTAL INDIVIDUAL CONSULTANTS	TOTAL DURATION: WORK DAYS	TOTAL CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS
23	2 212	29 950 594.80	17

Note: This table only refers to contracts concluded in the 2014/15 financial year. Contract duration and value includes full duration of contract and may span more than 1 financial year. Working days refer to the full duration of the contract.

Table 3.15.2 – Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

PROJECT TITLE	% ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on project
Extended Public Works Programme	0%	0%	1
Evaluation of the Policy on Communication Colleges	0%	0%	1
Theory of Change	25%	25%	1
Rating Methodology & Rating Standard for measuring Quality of service delivery at facility level	30%	30%	1
Assessment of workload and management practise among directors - general	30%	30%	1
National School Nutrition	30%	30%	2
Communication Strategy	50%	50%	2
Development of System for evaluability assessment of government evaluation	0%	0%	1
Impact and Implementation Evaluation of the Social Housing Programme	0%	0%	1
Integrated Residential Development	0%	0%	2
Support for Evaluation System	60%	60%	1
Feasibility Study on professional of evaluation in South Africa	0%	0%	1
Design and Implementation Evaluation of the Funza Lushaka Bursary Programme	20%	20%	2
Implementation Evaluation of Environmental Governance in the Mining Sector	20%	0%	2
SAPS Forensic Services	30%	30%	1
Implementation evaluation of non-profit organisation	30%	30%	2
Investigating Modalities for National Minimum Wage	0%	0%	1

Note: On 7 December 2011 the revised PPPFA regulations came into effect and HDI status was replaced by B-BEEE status level contribution for contracts from R30,000.

Table 3.15.3 – Report on consultant appointments using Donor funds

PROJECT TITLE	Total number of consultants that worked on project	Duration: Work days	Contract value in Rand
Violence against women and children	1	138	1 986 582.00
Facilitation Support for Frontline Service Delivery Monitoring Programme	1	6	53 257.95
Feasibility Study on professional of evaluation in South Africa	1	180	500 000.00
Theory of Change	1	2	108 000.00
National School Nutrition	2	115	750 000.00
Rating Methodology & Rating Standard for measuring Quality of service delivery at facility level	1	89	800 000.00
TOTAL INDIVIDUAL CONSULTANTS	7	TOTAL DURATION: WORK DAYS	4 197 839.95
			TOTAL NUMBER OF PROJECTS
			6

Note: This table only refers to contracts concluded in the 2014/15 financial year. Contract duration and value includes full duration of contract and may span more than 1 financial year. Working days refer to the full duration of the contract.

Table 3.15.4 – Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs)

PROJECT TITLE	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Violence against women and children	30%	30%	1
Facilitation Support for Frontline Service Delivery Monitoring Programme	0%	0%	1
Feasibility Study on professional of evaluation in South Africa	0%	0%	1
Theory of Change	25%	25%	1
National School Nutrition	30%	30%	2
Rating Methodology & Rating Standard for measuring Quality of service delivery at facility level	30%	30%	1

Note: On 7 December 2011 the revised PPPFA regulations came into effect and HDI status was replaced by B-BEEE status level contribution for contracts from R30,000.

3.16 Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2014 and 31 March 2015

None

PART E



Financial Information

ANNUAL FINANCIAL STATEMENTS FOR THE DEPARTMENT OF PLANNING, MONITORING AND EVALUATION

For the year ended 31 March 2015

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I. REPORT OF THE AUDITOR-GENERAL

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 39 (PREVIOUSLY VOTE 6): DEPARTMENT OF PLANNING, MONITORING AND EVALUATION

Report on the financial statements

Introduction

1. I have audited the financial statements of the Department of Planning, Monitoring and Evaluation set out on pages 95 to 140, which comprise the appropriation statement, the statement of financial position as at 31 March 2015, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting Officer's responsible for the financial statements responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with Modified Cash Standards prescribed by National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (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.

Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements 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 entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. 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 2015 and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standards prescribed by National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA).

Additional matter

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

Unaudited supplementary schedules

8. The supplementary information set out on pages 140 to 142 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Report on other legal and regulatory requirements

9. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected programme presented in the annual performance report, non-compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

10. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2015:
- Programme 2: Outcomes Monitoring and Evaluation on pages 29 to 37
 - Programme 3: Institutional Performance Monitoring and Evaluation on pages 37 to 46
 - Programme 4: National Planning Commission on pages 46 to 51
11. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
12. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for managing programme performance information (FMPPi).
13. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
14. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:
- Programme 2: Outcomes Monitoring and Evaluation on pages 29 to 37
 - Programme 3: Institutional Performance Monitoring and Evaluation on pages 37 to 46
 - Programme 4: National Planning Commission on pages 46 to 51

Additional matters

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

Achievement of planned targets

16. Refer to the annual performance report on page(s) 21 to 53 for information on the achievement of planned targets for the year.

Adjustment of material misstatements

17. I identified material misstatements in the annual performance report submitted for auditing on the reported performance information for Programme 2: Outcomes Monitoring and Evaluation and Programme 4: National Planning Commission. As management subsequently corrected the misstatements, I did not identify any material findings on the usefulness and

reliability of the reported performance information.

Compliance with legislation

18. I performed procedures to obtain evidence that the Department of Planning, Monitoring and Evaluation had complied with applicable legislation regarding financial matters, financial management and other related matters. I did not identify any instances of material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

Internal control

19. I considered internal control relevant to my audit of the financial statements, performance report and compliance with legislation. I did not identify any significant deficiencies in internal control.

Auditor General

Pretoria

29 July 2015



**AUDITOR - GENERAL
SOUTH AFRICA**

Auditing to build public confidence

2. APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2015

DEPARTMENTAL APPROPRIATION PER PROGRAMME	2014/15 ('000)					2013/14 ('000)*			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
1. Administration	76 877	-	4 971	81 848	81 226	622	99.2%	59 595	59 575
2. Outcomes Monitoring & Evaluation	89 725	-	-382	89 343	83 950	5 393	94.0%	70 048	69 075
3. Institutional Performance Monitoring & Eval.	66 111	-	-	66 111	64 950	1 161	98.2%	63 102	63 077
4. National Planning	92 892	-	-4 589	88 303	70 784	17 519	80.2%	-	-
5. National Youth Development Agency	408 237	-	-	408 237	408 237	-	100.0%	-	-
Subtotal	733 842	-	-	733 842	709 147	24 695	96.6%	192 745	191 727
Statutory Appropriation	-	-	-	-	-	-	-	-	-
TOTAL	733 842	-	-	733 842	709 147	24 695	96.6%	192 745	191 727

*Note: Programmes 4 and 5 were transferred from the Presidency on 1 October 2014. Historical appropriation and expenditure disclosed in the financial statements of the Presidency

RECONCILIATION WITH STATEMENT OF FINANCIAL PERFORMANCE	2014/15 ('000)		2013/14 ('000)	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (BROUGHT FORWARD)	733 842		192 745	
ADD				
Departmental receipts	88		69	
Aid assistance	26 826		13 000	
Actual amounts per statement of financial performance (total revenue)	760 756		205 814	
ADD				
Aid assistance		13 011		5 608
Actual amount per statement of financial performance (expenditure)		722 158		197 335



DEPARTMENTAL APPROPRIATION PER ECONOMIC CLASSIFICATION	2014/15 ('000)						2013/14 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	315 082	-17 265	-2 499	295 318	270 623	24 695	91.6%	179 670	178 654
Compensation of employees	156 927	-3 176	-	153 751	143 375	10 376	93.3%	105 078	104 095
Salaries and wages	136 070	-2 046	-	134 024	128 472	5 552	95.9%	92 921	92 427
Social contributions	20 857	-1 130	-	19 727	14 903	4 824	75.5%	12 157	11 668
Goods and services	158 155	-14 089	-2 499	141 567	127 248	14 319	89.9%	74 592	74 559
Administrative fees	748	389	-	1 137	1 137	-	100.0%	843	836
Advertising	2 200	-309	-	1 891	1 625	266	85.9%	1 681	1 681
Minor assets	2 280	152	-	2 432	2 402	30	98.8%	507	507
Audit costs: External	2 900	69	-	2 969	2 969	-	100.0%	2 492	2 492
Bursaries: Employees	610	-273	-	337	337	-	100.0%	514	514
Catering: Departmental activities	929	2 079	-	3 008	2 524	484	83.9%	577	576
Communication	4 711	436	-	5 147	3 789	1 358	73.6%	3 560	3 548
Computer services	20 797	731	-	21 528	21 101	427	98.0%	19 371	19 371
Consultants: Business & advisory services	68 395	-15 015	-294	53 086	52 545	541	99.0%	24 286	24 286
Contractors	2 721	-644	-	2 077	2 062	15	99.3%	479	479
Agency & support/outourced services	850	270	-	1 120	1 120	-	100.0%	1 094	1 094
Entertainment	303	-60	-	243	27	216	11.1%	28	18
Fleet services	42	56	-	98	98	-	100.0%	113	113
Consumable supplies	281	-18	-	263	117	146	44.5%	250	247
Consumable: Stationery, printing, office suppl.	1 379	-41	-	1 338	982	356	73.4%	701	701
Operating leases	7 068	-4 778	-	2 290	2 062	228	90.0%	165	165
Property payments	1 600	-1 240	-	360	360	-	100.0%	142	142
Travel and subsistence	26 771	1 057	-1 860	25 968	19 524	6 444	75.2%	12 231	12 231

DEPARTMENTAL APPROPRIATION PER ECONOMIC CLASSIFICATION	2014/15 ('000)						2013/14 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Training and development	946	758	-	1 704	1 544	160	90.6%	922	922
Operating payments	7 564	2 400	-1 123	8 841	5 348	3 493	60.5%	3 181	3 181
Venues and facilities	5 060	-548	778	5 290	5 135	155	97.1%	1 453	1 453
Rental and hiring	-	440	-	440	440	-	100.0%	2	2
Transfers and subsidies	410 195	10 249	-	420 444	420 444	-	100.0%	151	151
Municipal agencies and funds	-	1	-	1	1	-	100.0%	-	-
Departmental agencies and accounts	408 237	200	-	408 437	408 437	-	100.0%	-	-
Non-profit institutions	-	10 000	-	10 000	10 000	-	100.0%	-	-
Households: Social Benefits	1 958	48	-	2 006	2 006	-	100.0%	151	151
Payments for capital assets	8 565	7 014	2 499	18 078	18 078	-	100.0%	12 924	12 922
Buildings	-	5 382	3 294	8 676	8 676	-	100.0%	-	-
Transport equipment	-	791	-	791	791	-	100.0%	42	42
Other machinery and equipment	7 015	891	-426	7 480	7 480	-	100.0%	10 993	10 991
Intangible assets	1 550	-50	-369	1 131	1 131	-	100.0%	1 889	1 889
Payments for financial assets: Thefts and losses	-	2	-	2	2	-	100.0%	-	-
TOTAL FOR DEPARTMENT	733 842	-	-	733 842	709 147	24 695	96.6%	192 745	191 727

**PROGRAMME I:
ADMINISTRATION**
*Appropriation per sub-
programme and economic
classification*

	2014/15 ('000)					2013/14 ('000)			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Departmental Management Corporate and Financial Services	10 725	-	1 677	12 402	12 402	-	100.0%	8 258	8 251
Information Technology Support	36 317	1 211	3 294	40 822	40 631	191	99.5%	21 879	21 879
Internal Auditing	26 859	-1 211	-	25 648	25 289	359	98.6%	27 875	27 875
	2 976	-	-	2 976	2 904	72	97.6%	1 583	1 570
TOTAL FOR PROGRAMME	76 877	-	4 971	81 848	81 226	622	99.2%	59 595	59 575
Current payments	70 142	-6 824	1 677	64 995	64 373	622	99.0%	48 473	48 453
Compensation of employees	36 667	-715	-	35 952	35 330	622	98.3%	27 557	27 537
Salaries and wages	31 988	-664	-	31 324	31 008	316	99.0%	24 070	24 048
Social contributions	4 679	-51	-	4 628	4 322	306	93.4%	3 487	3 489
Goods and services	33 475	-6 109	1 677	29 043	29 043	-	100.0%	20 916	20 916
Administrative fees	116	-9	-	107	107	-	100.0%	152	152
Advertising	690	466	-	1 156	1 156	-	100.0%	1 548	1 548
Minor assets	2 250	142	-	2 392	2 392	-	100.0%	470	470
Audit costs: External	2 900	69	-	2 969	2 969	-	100.0%	2 492	2 492
Bursaries: Employees	610	-273	-	337	337	-	100.0%	514	514
Catering: Departmental activities	84	428	-	512	512	-	100.0%	115	115
Communication	548	337	-	885	885	-	100.0%	733	733
Computer services	8 752	-706	-	8 046	8 046	-	100.0%	7 939	7 939
Consultants: Business & advisory services	2 100	-1 799	-	301	301	-	100.0%	565	565
Contractors	2 700	-1 324	-	1 376	1 376	-	100.0%	445	445
Agency & support/outsourced services	850	270	-	1 120	1 120	-	100.0%	1 093	1 093
Entertainment	13	-11	-	2	2	-	100.0%	5	5

PROGRAMME I: ADMINISTRATION <i>Appropriation per sub- programme and economic classification</i>	2014/15 ('000)						2013/14 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Fleet services	42	4	-	46	46	-	100.0%	47	47
Consumable supplies	118	-44	-	74	74	-	100.0%	204	204
Consumable: Stationery, printing, office suppl.	399	331	-	730	730	-	100.0%	611	611
Operating leases	7 068	-5 039	-	2 029	2 029	-	100.0%	165	165
Property payments	1 600	-1 240	-	360	360	-	100.0%	142	142
Travel and subsistence	1 364	111	726	2 201	2 201	-	100.0%	1 913	1 913
Training and development	786	194	-	980	980	-	100.0%	492	492
Operating payments	375	2 199	173	2 747	2 747	-	100.0%	1 085	1 085
Venues and facilities	110	-309	778	579	579	-	100.0%	184	184
Rental and hiring	-	94	-	94	94	-	100.0%	2	2
Transfers and subsidies	20	201	-	221	221	-	100.0%	45	45
Municipalities	-	1	-	1	1	-	100.0%	-	-
Departmental agencies and accounts	-	200	-	200	200	-	100.0%	-	-
Households: Social Benefits	20	-	-	20	20	-	100.0%	45	45
Payments for capital assets	6 715	6 622	3 294	16 631	16 631	-	100.0%	11 077	11 077
Buildings	-	5 382	3 294	8 676	8 676	-	100.0%	-	-
Transport equipment	-	791	-	791	791	-	100.0%	42	42
Other machinery and equipment	5 965	883	-	6 848	6 848	-	100.0%	10 697	10 697
Intangible assets	750	-434	-	316	316	-	100.0%	338	338
Payments for financial assets: Thefts and losses	-	1	-	1	1	-	100.0%	-	-
TOTAL FOR PROGRAMME	76 877	-	4 971	81 848	81 226	622	99.2%	59 595	59 575

SUB-PROGRAMME I.1: DEPARTMENTAL MANAGEMENT <i>Appropriation per economic classification</i>	2014/15 ('000)					2013/14 ('000)				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Current payments	10 625	-20	1 677	12 282	12 282	-	100.0%	8 098	8 091	
Compensation of employees	6 619	-38	-	6 581	6 581	-	100.0%	5 366	5 359	
Goods and services	4 006	18	1 677	5 701	5 701	-	100.0%	2 732	2 732	
Transfers and subsidies	-	-	-	-	-	-	-	16	16	
Households	-	-	-	-	-	-	-	16	16	
Payments for capital assets	100	19	-	119	119	-	100.0%	144	144	
Other machinery and equipment	100	19	-	119	119	-	100.0%	144	144	
Payment for financial assets	-	1	-	1	1	-	100.0%	-	-	
TOTAL	10 725	-	1 677	12 402	12 402	-	100.0%	8 258	8 251	

SUB-PROGRAMME I.2: CORPORATE AND FINANCIAL SERVICES <i>Appropriation per economic classification</i>	2014/15 ('000)					2013/14 ('000)				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Current payments	35 487	-4 854	-	30 633	30 442	191	99.4%	21 526	21 526	
Compensation of employees	18 873	-526	-	18 347	18 156	191	99.0%	13 984	13 984	
Goods and services	16 614	-4 328	-	12 286	12 286	-	100.0%	7 542	7 542	
Transfers and subsidies	20	201	-	221	221	-	100.0%	-	-	
Provinces and municipalities	-	1	-	1	1	-	100.0%	-	-	
Departmental agencies and accounts	-	200	-	200	200	-	100.0%	-	-	
Households	20	-	-	20	20	-	100.0%	-	-	
Payments for capital assets	810	5 864	3 294	9 968	9 968	-	100.0%	353	353	
Buildings and other fixed structures	-	3 330	3 294	6 624	6 624	-	100.0%	-	-	
Other machinery and equipment	810	2 534	-	3 344	3 344	-	100.0%	353	353	
TOTAL	36 317	1 211	3 294	40 822	40 631	191	99.5%	21 879	21 879	

SUB-PROGRAMME 1.3: INFORMATION TECHNOLOGY SUPPORT <i>Appropriation per economic classification</i>	2014/15 ('000)					2013/14 ('000)				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Current payments	21 054	-1 947	-	19 107	18 748	359	98.1%	17 266	17 266	
Compensation of employees	9 002	-	-	9 002	8 643	359	96.0%	7 671	7 671	
Goods and services	12 052	-1 947	-	10 105	10 105	-	100.0%	9 595	9 595	
Transfers and subsidies	-	-	-	-	-	-	-	29	29	
Households	-	-	-	-	-	-	-	29	29	
Payments for capital assets	5 805	736	-	6 541	6 541	-	100.0%	10 580	10 580	
Buildings and other fixed structures	-	2 052	-	2 052	2 052	-	100.0%	-	-	
Other machinery and equipment	5 055	-882	-	4 173	4 173	-	100.0%	10 242	10 242	
Software and other intangible assets	750	-434	-	316	316	-	100.0%	338	338	
TOTAL	26 859	-1 211	-	25 648	25 289	359	98.6%	27 875	27 875	

SUB-PROGRAMME 1.4: INTERNAL AUDITING <i>Appropriation per economic classification</i>	2014/15 ('000)					2013/14 ('000)				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Current payments	2 976	-3	-	2 973	2 901	72	97.6%	1 583	1 570	
Compensation of employees	2 173	-151	-	2 022	1 950	72	96.4%	536	523	
Goods and services	803	148	-	951	951	-	100.0%	1 047	1 047	
Payments for capital assets	-	3	-	3	3	-	100.0%	-	-	
Other machinery and equipment	-	3	-	3	3	-	100.0%	-	-	
TOTAL	2 976	-	-	2 976	2 904	72	97.6%	1 583	1 570	

PROGRAMME 2: OME
Appropriation per sub-programme and economic classification

	2014/15 ('000)					2013/14 ('000)			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Programme Management for OME	2 828	354	-	3 182	3 182	-	100.0%	6 609	6 577
Outcomes Support	62 156	2 014	-382	63 788	58 630	5 158	91.9%	39 686	39 424
Evaluation and Research	24 741	-2 368	-	22 373	22 138	235	98.9%	23 753	23 074
TOTAL FOR PROGRAMME	89 725	-	-382	89 343	83 950	5 393	94.0%	70 048	69 075
Current payments	89 076	-36	-	89 040	83 647	5 393	93.9%	68 820	67 847
Compensation of employees	55 778	-321	-	55 457	50 064	5 393	90.3%	40 934	39 994
Salaries and wages	48 576	-219	-	48 357	45 351	3 006	93.8%	36 301	35 829
Social contributions	7 202	-102	-	7 100	4 713	2 387	66.4%	4 633	4 165
Goods and services	33 298	285	-	33 583	33 583	-	100.0%	27 886	27 853
Administrative fees	275	448	-	723	723	-	100.0%	319	312
Advertising	-	36	-	36	36	-	100.0%	-	-
Minor assets	-	8	-	8	8	-	100.0%	5	5
Catering: Departmental activities	55	1 248	-	1 303	1 303	-	100.0%	366	365
Communication	639	70	-	709	709	-	100.0%	650	638
Computer services	128	229	-	357	357	-	100.0%	-	-
Consultants: Business & advisory services	19 800	-3 513	-	16 287	16 287	-	100.0%	18 633	18 633
Contractors	-	10	-	10	10	-	100.0%	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	1	1
Entertainment	42	-39	-	3	3	-	100.0%	19	9
Fleet services	-	4	-	4	4	-	100.0%	16	16
Consumable supplies	6	18	-	24	24	-	100.0%	27	24
Consumable: Stationery, printing, office suppl.	270	-126	-	144	144	-	100.0%	41	41

PROGRAMME 2: OME <i>Appropriation per sub-programme and economic classification</i>	2014/15 ('000)					2013/14 ('000)				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Travel and subsistence	8 008	513	-	8 521	8 521	-	100.0%	5 165	5 165	
Training and development	-	556	-	556	556	-	100.0%	265	265	
Operating payments	665	303	-	968	968	-	100.0%	1 823	1 823	
Venues and facilities	3 410	248	-	3 658	3 658	-	100.0%	556	556	
Rental and hiring	-	272	-	272	272	-	100.0%	-	-	
Transfers and subsidies	84	24	-	108	108	-	100.0%	48	48	
Households: Social Benefits	84	24	-	108	108	-	100.0%	48	48	
Payments for capital assets	565	12	-382	195	195	-	100.0%	1 180	1 180	
Other machinery and equipment	165	18	-13	170	170	-	100.0%	171	171	
Intangible assets	400	-6	-369	25	25	-	100.0%	1 009	1 009	
TOTAL FOR PROGRAMME	89 725	-	-382	89 343	83 950	5 393	94.0%	70 048	69 075	

SUB-PROGRAMME 2.1: PROGRAMME MANAGEMENT FOR OME <i>Appropriation per economic classification</i>	2014/15 ('000)					2013/14 ('000)				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Current payments	2 828	354	-	3 182	3 182	-	100.0%	6 600	6 568	
Compensation of employees	2 008	91	-	2 099	2 099	-	100.0%	1 842	1 842	
Goods and services	820	263	-	1 083	1 083	-	100.0%	4 758	4 726	
Payments for capital assets	-	-	-	-	-	-	-	9	9	
Other machinery and equipment	-	-	-	-	-	-	-	9	9	
TOTAL FOR SUB-PROGRAMME	2 828	354	-	3 182	3 182	-	100.0%	6 609	6 577	

SUB-PROGRAMME 2.2: OUTCOMES SUPPORT <i>Appropriation per economic classification</i>	2014/15 ('000)					2013/14 ('000)				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Current payments	61 562	1 990	-	63 552	58 394	5 158	91.9%	38 526	38 264	
Compensation of employees	45 309	-412	-	44 897	39 739	5 158	88.5%	32 282	32 020	
Goods and services	16 253	2 402	-	18 655	18 655	-	100.0%	6 244	6 244	
Transfers and subsidies	84	24	-	108	108	-	100.0%	48	48	
Households: Social Benefits	84	24	-	108	108	-	100.0%	48	48	
Payments for capital assets	510	-	-382	128	128	-	100.0%	1 112	1 112	
Other machinery and equipment	110	6	-13	103	103	-	100.0%	103	103	
Intangible assets	400	-6	-369	25	25	-	100.0%	1 009	1 009	
TOTAL FOR SUB-PROGRAMME	62 156	2 014	-382	63 788	58 630	5 158	91.9%	39 686	39 424	

SUB-PROGRAMME 2.3: EVALUATION AND RESEARCH <i>Appropriation per economic classification</i>	2014/15 ('000)					2013/14 ('000)				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Current payments	24 686	-2 380	-	22 306	22 071	235	98.9%	23 694	23 015	
Compensation of employees	8 461	-	-	8 461	8 226	235	97.2%	6 810	6 132	
Goods and services	16 225	-2 380	-	13 845	13 845	-	100.0%	16 884	16 883	
Payments for capital assets	55	12	-	67	67	-	100.0%	59	59	
Other machinery and equipment	55	12	-	67	67	-	100.0%	59	59	
TOTAL FOR SUB-PROGRAMME	24 741	-2 368	-	22 373	22 138	235	98.9%	23 753	23 074	

PROGRAMME 3: IPM&E Appropriation per sub-programme and economic classification	2014/15 ('000)					2013/14 ('000)			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Programme Management for IPM&E	2 413	-	-	2 413	1 954	459	81.0%	1 980	1 980
Management Performance Monitoring & Support	19 759	-1 647	-	18 112	17 410	702	96.1%	15 900	15 898
Presidential Frontline Service Delivery Performance Monitoring & Support	36 666	1 221	-	37 887	37 887	-	100.0%	37 171	37 171
Monitoring & Evaluation Policy and Capacity Building	7 273	426	-	7 699	7 699	-	100.0%	8 051	8 028
TOTAL FOR PROGRAMME	66 111	-	-	66 111	64 950	1 161	98.2%	63 102	63 077
Current payments	65 474	-373	-	65 101	63 940	1 161	98.2%	62 377	62 354
Compensation of employees	43 843	-2 116	-	41 727	40 628	1 099	97.4%	36 587	36 564
Salaries and wages	38 101	-1 334	-	36 767	35 999	768	97.9%	32 550	32 550
Social contributions	5 742	-782	-	4 960	4 629	331	93.3%	4 037	4 014
Goods and services	21 631	1 743	-	23 374	23 312	62	99.7%	25 790	25 790
Administrative fees	357	-105	-	252	252	-	100.0%	372	372
Advertising	-	137	-	137	137	-	100.0%	133	133
Minor assets	-	2	-	2	2	-	100.0%	32	32
Catering: Departmental activities	130	355	-	485	485	-	100.0%	96	96
Communication	1 919	29	-	1 948	1 948	-	100.0%	2 177	2 177
Computer services	11 000	1 208	-	12 208	12 208	-	100.0%	11 432	11 432
Consultants: Business & advisory services	1 500	-157	-	1 343	1 343	-	100.0%	5 088	5 088
Contractors	1	168	-	169	169	-	100.0%	34	34
Entertainment	13	-10	-	3	3	-	100.0%	4	4
Fleet services	-	40	-	40	40	-	100.0%	50	50
Consumable supplies	9	8	-	17	17	-	100.0%	19	19
Consumable: Stationery, printing, office suppl.	48	10	-	58	58	-	100.0%	49	49

PROGRAMME 3: IPM&E <i>Appropriation per sub-programme and economic classification</i>	2014/15 ('000)					2013/14 ('000)				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Travel and subsistence	4 770	813	-	5 583	5 521	62	98.9%	5 153	5 153	
Training and development	-	-	-	-	-	-	-	165	165	
Operating payments	544	-177	-	367	367	-	100.0%	273	273	
Venues and facilities	1 340	-633	-	707	707	-	100.0%	713	713	
Rental and hiring	-	55	-	55	55	-	100.0%	-	-	
Transfers and subsidies	72	-	-	72	72	-	100.0%	58	58	
Households: Social Benefits	72	-	-	72	72	-	100.0%	58	58	
Payments for capital assets	565	372	-	937	937	-	100.0%	667	665	
Other machinery and equipment	165	-18	-	147	147	-	100.0%	125	123	
Intangible assets	400	390	-	790	790	-	100.0%	542	542	
Payments for financial assets: Thefts and losses	-	1	-	1	1	-	100.0%	-	-	
TOTAL FOR PROGRAMME	66 111	-	-	66 111	64 950	1 161	98.2%	63 102	63 077	
SUB-PROGRAMME 3.1: PROGRAMME MANAGEMENT FOR IPM&E <i>Appropriation per economic classification</i>	2014/15 ('000)					2013/14 ('000)				
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure		
Current payments	2 341	-3	-	2 338	1 879	459	80.4%	1 979	1 979	
Compensation of employees	1 893	-	-	1 893	1 496	397	79.0%	1 621	1 621	
Goods and services	448	-3	-	445	383	62	86.1%	358	358	
Transfers and subsidies	72	-	-	72	72	-	-	-	-	
Households: Social Benefits	72	-	-	72	72	-	100%	-	-	
Payments for capital assets	-	3	-	3	3	-	100.0%	1	1	
Machinery and equipment	-	3	-	3	3	-	100.0%	1	1	
TOTAL FOR SUB-PROGRAMME	2 413	-	-	2 413	1 954	459	81.0%	1 980	1 980	

SUB-PROGRAMME 3.2: MANAGEMENT PERFORMANCE MONITORING & SUPPORT <i>Appropriation per economic classification</i>	2014/15 ('000)					2013/14 ('000)				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Current payments	19 504	-2 211	-	17 293	16 591	702	95.9%	15 281	15 281	
Compensation of employees	15 805	-1 943	-	13 862	13 160	702	94.9%	11 452	11 452	
Goods and services	3 699	-268	-	3 431	3 431	-	100.0%	3 829	3 829	
Transfers and subsidies	-	-	-	-	-	-	-	48	48	
Households: Social Benefits	-	-	-	-	-	-	-	48	48	
Payments for capital assets	255	564	-	819	819	-	100.0%	571	569	
Other machinery and equipment	55	-26	-	29	29	-	100.0%	29	27	
Intangible assets	200	590	-	790	790	-	100.0%	542	542	
TOTAL FOR SUB-PROGRAMME	19 759	-1 647	-	18 112	17 410	702	96.1%	15 900	15 898	
SUB-PROGRAMME 3.3: PRESIDENTIAL FRONTLINE SERVICE DELIVERY PERFORMANCE MONITORING & SUPPORT <i>Appropriation per economic classification</i>	2014/15 ('000)					2013/14 ('000)				
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure		
Current payments	36 356	1 418	-	37 774	37 774	-	100.0%	37 097	37 097	
Compensation of employees	20 938	-119	-	20 819	20 819	-	100.0%	18 883	18 883	
Goods and services	15 418	1 537	-	16 955	16 955	-	100.0%	18 214	18 214	
Payments for capital assets	310	-198	-	112	112	-	100.0%	74	74	
Other machinery and equipment	110	2	-	112	112	-	100.0%	74	74	
Intangible assets	200	-200	-	-	-	-	-	-	-	
Payments for financial assets	-	1	-	1	1	-	100.0%	-	-	
TOTAL FOR SUB-PROGRAMME	36 666	1 221	-	37 887	37 887	-	100.0%	37 171	37 171	

SUB-PROGRAMME
**3.4: MONITORING &
 EVALUATION POLICY
 AND CAPACITY
 BUILDING**

*Appropriation per economic
 classification*

	2014/15 ('000)						2013/14 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	7 273	423	-	7 696	7 696	-	100.0%	8 020	7 997
Compensation of employees	5 207	-54	-	5 153	5 153	-	100.0%	4 631	4 608
Goods and services	2 066	477	-	2 543	2 543	-	100.0%	3 389	3 389
Transfers and subsidies	-	-	-	-	-	-	-	10	10
Households: Social Benefits	-	-	-	-	-	-	-	10	10
Payments for capital assets	-	3	-	3	3	-	100.0%	21	21
Other machinery and equipment	-	3	-	3	3	-	100.0%	21	21
TOTAL FOR SUB- PROGRAMME	7 273	426	-	7 699	7 699	-	100.0%	8 051	8 028

PROGRAMME 4: NATIONAL PLANNING Appropriation per sub- programme and economic classification	2014/15 ('000)					2013/14 ('000)*				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Programme Management for National Planning	34 739	-4 000	-4 477	26 262	16 229	10 033	61.8%	-	-	
Research and Policy Services	49 077	4 000	-112	52 965	49 793	3 172	94.0%	-	-	
Communication and Public Participation	9 076	-	-	9 076	4 762	4 314	52.5%	-	-	
TOTAL FOR PROGRAMME	92 892	-	-4 589	88 303	70 784	17 519	80.2%	-	-	
Current payments	90 390	-10 032	-4 176	76 182	58 663	17 519	77.0%	-	-	
Compensation of employees	20 639	-24	-	20 615	17 353	3 262	84.2%	-	-	
Salaries and wages	17 405	171	-	17 576	16 114	1 462	91.7%	-	-	
Social contributions	3 234	-195	-	3 039	1 239	1 800	40.8%	-	-	
Goods and services	69 751	-10 008	-4 176	55 567	41 310	14 257	74.3%	-	-	
Administrative fees	-	55	-	55	55	-	100.0%	-	-	
Advertising	1 510	-948	-	562	296	266	52.7%	-	-	
Minor assets	30	-	-	30	-	30	0.0%	-	-	
Catering: Departmental activities	660	48	-	708	224	484	31.6%	-	-	
Communication	1 605	-	-	1 605	247	1 358	15.4%	-	-	
Computer services	917	-	-	917	490	427	53.4%	-	-	
Consultants: Business & advisory services	44 995	-9 546	-294	35 155	34 614	541	98.5%	-	-	
Contractors	20	502	-	522	507	15	97.1%	-	-	
Entertainment	235	-	-	235	19	216	8.1%	-	-	
Fleet services	-	8	-	8	8	-	100.0%	-	-	
Consumable supplies	148	-	-	148	2	146	1.4%	-	-	
Consumable: Stationery, printing, office suppl.	662	-256	-	406	50	356	12.3%	-	-	
Operating leases	-	261	-	261	33	228	12.6%	-	-	

PROGRAMME 4:
NATIONAL PLANNING
Appropriation per sub-programme and economic classification

	2014/15 ('000)					2013/14 ('000)*			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Travel and subsistence	12 629	-380	-2 586	9 663	3 281	6 382	34.0%	-	-
Training and development	160	8	-	168	8	160	4.8%	-	-
Operating payments	5 980	75	-1 296	4 759	1 266	3 493	26.6%	-	-
Venues and facilities	200	146	-	346	191	155	55.2%	-	-
Rental and hiring	-	19	-	19	19	-	100.0%	-	-
Transfers and subsidies	1 782	10 024	-	11 806	11 806	-	100.0%	-	-
Non-profit institutions	-	10 000	-	10 000	10 000	-	100.0%	-	-
Households: Social Benefits	1 782	24	-	1 806	1 806	-	100.0%	-	-
Payments for capital assets	720	8	-413	315	315	-	100.0%	-	-
Other machinery and equipment	720	8	-413	315	315	-	100.0%	-	-
Payments for financial assets: Thefts and losses	-	-	-	-	-	-	-	-	-
TOTAL FOR PROGRAMME	92 892	-	-4 589	88 303	70 784	17 519	80.2%	-	-

*Note: Programmes 4 was transferred from the Presidency on 1 October 2014. Historical appropriation and expenditure disclosed in the financial statements of the Presidency

SUB-PROGRAMME 4.1: PROGRAMME MANAGEMENT FOR NATIONAL PLANNING <i>Appropriation per economic classification</i>	2014/15 ('000)					2013/14 ('000)				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Current payments	32 457	-4 018	-4 176	24 263	14 230	10 033	58.6%	-	-	
Compensation of employees	7 134	-18	-	7 116	6 712	404	94.3%	-	-	
Goods and services	25 323	-4 000	-4 176	17 147	7 518	9 629	43.8%	-	-	
Transfers and subsidies	1 782	18	-	1 800	1 800	-	100.0%	-	-	
Households: Social Benefits	1 782	18	-	1 800	1 800	-	100.0%	-	-	
Payments for capital assets	500	-	-301	199	199	-	100.0%	-	-	
Other machinery and equipment	500	-	-301	199	199	-	100.0%	-	-	
TOTAL FOR SUB-PROGRAMME	34 739	-4 000	-4 477	26 262	16 229	10 033	61.8%	-	-	

SUB-PROGRAMME 4.2: RESEARCH AND POLICY SERVICES <i>Appropriation per economic classification</i>	2014/15 ('000)					2013/14 ('000)				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Current payments	48 857	-6 000	-	42 857	39 685	3 172	92.6%	-	-	
Compensation of employees	10 260	-	-	10 260	8 575	1 685	83.6%	-	-	
Goods and services	38 597	-6 000	-	32 597	31 110	1 487	95.4%	-	-	
Transfers and subsidies	-	10 000	-	10 000	10 000	-	100%	-	-	
Non-profit institutions	-	10 000	-	10 000	10 000	-	100%	-	-	
Payments for capital assets	220	-	-112	108	108	-	100%	-	-	
Other machinery and equipment	220	-	-112	108	108	-	100%	-	-	
TOTAL FOR SUB-PROGRAMME	49 077	4 000	-112	52 965	49 793	3 172	94.0%	-	-	

SUB-PROGRAMME 4.3: COMMUNICATION AND PUBLIC PARTICIPATION <i>Appropriation per economic classification</i>	2014/15 ('000)					2013/14 ('000)				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Current payments	9 076	-14	-	9 062	4 748	4 314	52.4%	-	-	
Compensation of employees	3 245	-6	-	3 239	2 066	1 173	63.8%	-	-	
Goods and services	5 831	-8	-	5 823	2 682	3 141	46.1%	-	-	
Transfers and subsidies	-	6	-	6	6	-	100.0%	-	-	
Households: Social Benefits	-	6	-	6	6	-	100.0%	-	-	
Payments for capital assets	-	8	-	8	8	-	100.0%	-	-	
Other machinery and equipment	-	8	-	8	8	-	100.0%	-	-	
TOTAL FOR SUB- PROGRAMME	9 076	-	-	9 076	4 762	4 314	52.5%	-	-	

PROGRAMME 5: NYDA <i>Appropriation per sub- programme and economic classification</i>	2014/15 ('000)					2013/14 ('000)*				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure	
Transfers and subsidies: Departmental agencies and accounts - NYDA	408 237	-	-	408 237	408 237	-	100.0%	-	-	

Note: No expenditure other than the transfer payment to the NYDA was incurred under this programme

*Note: Programmes 5 was transferred from the Presidency on 1 October 2014. Historical appropriation and expenditure disclosed in the financial statements of the Presidency

3. NOTES TO THE APPROPRIATION STATEMENT

Programmes 4 and 5 were transferred from the Presidency on 1 October 2014. Historical appropriation and expenditure figures disclosed in the financial statements of the Presidency

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, disclosure notes and Annexure 1 to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after virement): None

3. Detail on payments for financial assets

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

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

4.1 PER PROGRAMME (R'000)	Final Appropriation	Actual Expenditure	Variance	Variance as % of Final Appr.
Administration	81 848	81 226	622	99.2%
Outcomes Monitoring and Evaluation	89 343	83 950	5 393	94.0%
Institutional Performance Monitoring and Evaluation	66 111	64 950	1 161	98.2%
National Planning	88 303	70 784	17 519	80.2%
Youth Development	408 237	408 237	-	100.0%
TOTAL	733 842	709 147	24 695	96.6%

4.2 PER ECONOMIC CLASSIFICATION (R'000)	Final Appropriation	Actual Expenditure	Variance	Variance as % of Final Appr.
Current Expenditure	295 318	270 623	24 695	91.6%
Compensation of employees	153 751	143 375	10 376	93.3%
Goods and services	141 567	127 248	14 319	89.9%
Transfers and subsidies	420 444	420 444	-	100.0%
Municipalities	1	1	-	100.0%
Departmental agencies and accounts	418 437	418 437	-	100.0%
Households: Social Benefits	2 006	2 006	-	100.0%
Payments for capital assets	18 078	18 078	-	100.0%
Buildings	8 676	8 676	-	100.0%
Machinery and equipment	8 271	8 271	-	100.0%
Intangible assets	1 131	1 131	-	100.0%
Payments for financial assets	2	2	-	100.0%
TOTAL	733 842	709 147	24 695	96.6%

Under-expenditure on compensation of employees (R10.4 million) was primarily due to normal turnover in staff. Under-expenditure under programme 4 (National Planning) was due to the transfer of the function from Presidency to DPME in October 2014 as well as end of term of the National Planning Commissioners.

4. STATEMENT OF FINANCIAL PERFORMANCE (R'000)

	NOTE	2014/15	2013/14
REVENUE			
Annual appropriation	1	733 842	192 745
Departmental revenue	2	88	69
Aid assistance	3	26 826	13 000
TOTAL REVENUE		760 756	205 814
EXPENDITURE			
Current expenditure		282 769	184 262
Compensation of employees	4	143 375	104 095
Goods and services	5	127 248	74 559
Aid assistance	3	12 146	5 608
Transfers and subsidies	7	420 444	151
Expenditure on capital assets		18 943	12 922
Tangible capital assets	8	16 947	11 033
Software and other intangible assets	8	1 996	1 889
Payments for financial assets		2	-
TOTAL EXPENDITURE		722 158	197 335
SURPLUS/(DEFICIT) FOR THE YEAR		38 598	8 479
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds: Annual appropriation		24 695	1 018
Departmental revenue and NRF Receipts	2	88	69
Aid assistance	3	13 815	7 392
SURPLUS/(DEFICIT) FOR THE YEAR		38 598	8 479

5. STATEMENT OF FINANCIAL POSITION (R'000)

	NOTE	2014/15	2013/14
ASSETS			
Current assets		38 702	9 449
Cash and cash equivalents	9	35 235	7 025
Prepayments and advances	10	99	97
Receivables	11	3 237	803
Aid assistance receivable	3	131	1 524
Non-current assets		5	-
Receivables		5	-
TOTAL ASSETS		38 707	9 449
LIABILITIES			
Current liabilities		38 688	9 439
Voted funds to be surrendered to the Revenue Fund	12	24 695	1 018
Departmental revenue/NRF Receipts to be surrendered to Revenue Fund	13	10	7
Payables	14	37	14
Aid assistance unutilised		13 946	8 400
TOTAL LIABILITIES		38 688	9 439
NET ASSETS		19	10
Represented by: Recoverable revenue		19	10

6. STATEMENT OF CHANGES IN NET ASSETS

	NOTE	2014/15	2013/14
Recoverable revenue			
Opening balance		10	-
Transfers: Debts raised		9	10
Closing Balance		19	10

7. CASH FLOW STATEMENT (R'000)

	NOTE	2014/15	2013/14
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Annual appropriated funds received	1	733 842	192 745
Departmental revenue received	2	80	67
Interest received		8	1
Aid assistance received	3	26 826	13 000
Net (increase)/decrease in working capital		(2 418)	(255)
Surrendered to Revenue Fund		(1 103)	(13 990)
Surrendered to RDP Fund/Donor		(6 876)	-
Current payments		(282 769)	(184 262)
Payments for financial assets		(2)	-
Transfers and subsidies paid	7	(420 444)	(151)
Net cash flow available from operating activities	15	47 144	7 155
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(18 943)	(12 922)
Proceeds from sale of capital assets	2	-	1
Net cash flows from investing activities		(18 943)	(12 921)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		9	10
Net cash flows from financing activities		9	10
Net increase/(decrease) in cash and cash equivalents		28 210	(5 756)
Cash and cash equivalents at beginning of period		7 025	12 781
Cash and cash equivalents at end of period	16	35 235	7 025

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. 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.

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 Accrued expenditure payable: 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. 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. 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.

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

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

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

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 Commitments:** Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

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

20 Irregular expenditure: Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the irregularity unless it is impracticable to determine, in which case reasons therefor are provided in the note. Irregular expenditure is removed from the note when it is either condoned by the relevant authority or transferred to receivables for recovery. Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

- 21 Changes in accounting estimates:** Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

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

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

- 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 Agent-Principal arrangements:** When the department is the principal it will recognise any payment made to the agent in the statement of financial performance. When the department is the agent it will recognise any fees received as departmental revenue in the statement of financial performance.
- 24 Departures from the MCS requirements:** Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.
- 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 are recorded in the notes to the financial statements when the transaction is not at arm's length.
- 28 Inventories (Effective from 1 April 2016):** At the date of acquisition, inventories are recorded at cost price in the notes to the financial statements. Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and replacement value.
- 29 Public private partnerships:** A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.
- 30 Key management personnel:** Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

9. NOTES TO THE ANNUAL FINANCIAL STATEMENTS (R'000)

Programmes 4 and 5 were transferred from the Presidency to DPME on 1 October 2014. Historical appropriation and expenditure figures are disclosed in the financial statements of the Presidency

1. Annual Appropriation

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

Programme	2014/15			2013/14
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Appropriation received
Administration	81 848	81 848	-	58 000
Outcomes Monitoring and Evaluation	89 343	89 343	-	71 640
Institutional Performance M&E	66 111	66 111	-	9 458
National Planning	88 303	88 303	-	53 647
Youth Development	408 237	408 237	-	-
TOTAL	733 842	733 842	-	192 745

2. Departmental revenue

	NOTE	2014/15	2013/14
Sales of goods and services other than capital assets	2.1	54	46
Interest, dividends and rent on land	2.2	8	1
Sales of capital assets	2.3	-	1
Transactions in financial assets and liabilities	2.4	26	21
Departmental revenue collected		88	69

2.1 Sales of goods and services other than capital assets

	NOTE	2014/15	2013/14
Sales of goods and services produced by the department	Note 2		
Sales by market establishment		12	13
Other sales		42	33
TOTAL		54	46

2.2 Interest, dividends and rent on land

	NOTE	2014/15	2013/14
Interest		8	1

2.3 Sales of capital assets

NOTE	2014/15	2013/14
Note 2		
Machinery and Equipment	-	1

2.4 Transactions in financial assets and liabilities

NOTE	2014/15	2013/14
Note 2		
Receivables	18	-
Other Receipts including Recoverable Revenue	8	21
	26	21

3. Aid Assistance

	2014/15	2013/14
Opening Balance	6 876	(516)
Transferred from statement of financial performance	13 815	7 392
Paid during the year	(6 876)	-
TOTAL	13 815	6 876

Analysis of balance by source

Aid assistance from RDP	13 815	6 876
Closing balance	13 815	6 876
Analysis of balance		
Aid assistance receivable: RDP ¹	(131)	(1 524)
Aid assistance unutilised: RDP ²	13 946	8 400
Closing balance	13 815	6 876

Note: Aid assistance receivable (CIDA) 1 and unutilised (DFID) 2

4. Compensation of employees

Salaries and Wages

	2014/15	2013/14
Basic salary	97 117	70 535
Performance award	1 802	1 508
Service Based	85	27
Compensative/circumstantial	1 233	329
Periodic payments	2 173	2 048
Other non-pensionable allowances	26 062	17 983
TOTAL	128 472	92 430

Social contributions (Employer)

	2014/15	2013/14
Pension	12 071	9 179
Medical	2 817	2 475
Bargaining council	15	11
TOTAL	14 903	11 665

TOTAL COMPENSATION OF EMPLOYEES

Average number of employees	222	179
-----------------------------	-----	-----

5. Goods and services

	NOTE	2014/15	2013/14
Administrative fees		1 137	838
Advertising		1 625	1 684
Minor Assets	5.1	2 402	506
Audit cost: external	5.2	2 969	2 492
Bursaries (employees)		337	514
Catering		2 524	576
Communication		3 789	3 547
Computer services	5.3	21 101	19 372
Consultants: Business and advisory services		52 545	24 285
Contractors		2 062	480
Agency and support/outsourced services		1 120	1 094
Entertainment		27	18
Fleet services		98	112
Consumables	5.4	1 099	948
Operating leases		2 062	165
Property payments	5.5	360	142
Travel and subsistence	5.6	19 524	12 228
Training and staff development		1 544	922
Other operating expenditure	5.7	5 348	3 181
Venues and facilities		5 135	1 453
Rental and hiring		440	2
TOTAL		127 248	74 559

5.1 Minor Assets

	NOTE	2014/15	2013/14
Note 5			
Tangible assets		2 402	506
Machinery and equipment	27.5	2 402	491
Transport assets		-	15
Intangible assets		-	-
TOTAL		2 402	506

5.2 Audit cost: external

	NOTE	2014/15	2013/14
	Note 5		
Regularity audits		2 969	2 492
Performance audits		-	-
TOTAL		2 969	2 492

5.3 Computer services

	NOTE	2014/15	2013/14
	Note 5		
SITA computer services		14 475	14 652
External computer service providers		6 626	4 720
TOTAL		21 101	19 372

5.4 Consumables

	NOTE	2014/15	2013/14
	Note 5		
Consumable supplies		117	247
Uniform and clothing		-	40
Household supplies		81	78
Building material and supplies		1	80
Communication accessories		-	2
IT consumables		29	39
Other consumables		6	8
Stationery, printing and office supplies		982	701
TOTAL		1 099	948

Note: Expenditure on inventory for 2013/14 was reclassified as consumables

5.5 Property Payments

	NOTE	2014/15	2013/14
	Note 5		
Municipal services		95	-
Other		265	142
TOTAL		360	142

5.6 Travel and subsistence

	NOTE	2014/15	2013/14
	Note 5		
Local		17 099	10 517
Foreign		2 425	1 711
TOTAL		19 524	12 228

5.7 Other operating expenditure

	NOTE	2014/15	2013/14
	Note 5		
Professional bodies, membership and subscription fees*		1 859	571
Resettlement costs		336	646
Other		3 153	1 964
TOTAL		5 348	3 181

*Note: Payment to Commonwealth Youth Programme

6 Payments for financial assets

	NOTE	2014/15	2013/14
	Note 5		
Debts written off i.t.o. Departmental Policy		2	-
TOTAL		2	-

7. Transfers and subsidies

	NOTE	2014/15	2013/14
Provinces and municipalities		1	-
Departmental agencies and accounts		408 437	-
Non-profit institutions		10 000	-
Households		2 006	151
TOTAL		420 444	151

8. Expenditure on capital assets

	NOTE	2014/15	2013/14
Tangible assets		16 947	11 033
Buildings and other fixed structures	29	8 676	-
Machinery and equipment	27	8 271	11 033
Software and other intangible assets			
Computer software	28	1 996	1 889
TOTAL		18 943	12 922

8.1 Analysis of funds utilised to acquire capital assets – 2014/15

	Voted funds	Aid assistance	Total
Tangible assets	16 947	-	16 947
Buildings and other fixed structures	8 676	-	8 676
Machinery and equipment	8 271	-	8 271
Intangible assets			
Software	1 131	865	1 996
TOTAL	18 078	865	18 943

8.2 Analysis of funds utilised to acquire capital assets – 2013/14

	Voted funds	Aid assistance	Total
Tangible assets			
Machinery and equipment	11 033	-	11 033
Intangible assets			
Software	1 889	-	1 889
TOTAL	12 922	-	12 922

8.3 Finance lease expenditure included in Expenditure for capital assets

	NOTE	2014/15	2013/14
Tangible assets			
Machinery and equipment		868	505
TOTAL		868	505

9. Cash and cash equivalents

	NOTE	2014/15	2013/14
Consolidated Paymaster General Account		35 215	7 005
Cash on hand		20	20
TOTAL		35 235	7 025

10. Prepayments and Advances

	NOTE	2014/15	2013/14
Travel and subsistence		9	20
Advances paid to other entities: National Departments	24	90	77
	Annex 6		
TOTAL		99	97

11. Receivables

	NOTE	2014/15			2013/14	
		Less than one year	One to three years	Older than three years	Total	
11.1						
Annex						
Claims recoverable	4	2 539	-	-	2 539	414
Recoverable expenditure	11.2	272	5	-	277	14
Staff debt	11.3	1	-	-	1	-
Fruitless and wasteful expenditure	11.4	3	-	-	3	10
Other debtors	11.5	422	-	-	422	365
TOTAL		3 237	5	-	3 242	803

11.1 Claims recoverable

	NOTE	2014/15	2013/14
	Note 11		
National departments		2 538	414
Provincial departments		1	-
TOTAL		2 539	414

11.2 Staff debt

	NOTE	2014/15	2013/14
	Note 11		
Tax debt		1	-

11.3 Recoverable expenditure (disallowance accounts)

	NOTE	2014/15	2013/14
	Note 11		
Private telephone expenses		172	14
Contractual debt (Bursaries, salary overpayments, resettlement)		105	-
TOTAL		277	14

11.4 Fruitless and wasteful expenditure

	NOTE	2014/15	2013/14
	Note 11		
Opening balance		10	-
Less amounts recovered		(10)	-
Less amounts written off		-	-
Transfers from note 23: Fruitless and Wasteful Expenditure		3	10
TOTAL		3	10

11.5 Other debtors

	NOTE	2014/15	2013/14
	Note 11		
SARS – VAT		422	365

12. Voted funds to be surrendered to the Revenue Fund

	NOTE	2014/15	2013/14
Opening balance		1 018	13 923
Transfer from statement of financial performance		24 695	1 018
Paid during the year		(1 018)	(13 923)
CLOSING BALANCE		24 695	1 018

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

	NOTE	2014/15	2013/14
Opening balance		7	5
Transfer from statement of financial performance		88	69
Paid during the year		(85)	(67)
CLOSING BALANCE		10	7

14. Payables – current

	NOTE	2014/15	2013/14
Clearing accounts – Salary related accounts		37	14
TOTAL		37	14

15. Net cash flow available from operating activities

	NOTE	2014/15	2013/14
Net surplus/(deficit) as per Statement of Financial Performance		38 598	8 479
Add back non cash/cash movements not deemed operating activities		8 546	(1 324)
(Increase)/decrease in receivables – current	11	(2 439)	(641)
(Increase)/decrease in prepayments and advances	10	(2)	373
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current	14	23	13
Proceeds from sale of capital assets		-	(1)
Proceeds from sale of investments		-	-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets	8	18 943	12 922
Surrenders to Revenue Fund	12, 13	(1 103)	(13 990)
Surrenders to RDP Fund/Donor		(6 876)	-
Voted funds not requested/not received		-	-
Own revenue included in appropriation		-	-
Other non-cash items		-	-
Net cash flow generated by operating activities		47 144	7 155

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

	NOTE	2014/15	2013/14
Consolidated Paymaster General account		35 215	7 005
Cash on hand		20	20
TOTAL		35 235	7 025

17. Contingent liabilities and contingent assets

17.1 Contingent liabilities

Liable to	Nature	NOTE	2014/15	2013/14
Other departments	(interdepartmental unconfirmed balances)	Annex 5	233	-
			233	-

18. Commitments

Current expenditure

Approved and contracted

Approved but not yet contracted

Capital expenditure (Including transfers)

Approved and contracted

Approved but not yet contracted

TOTAL COMMITMENTS

NOTE	2014/15	2013/14
	90 927	51 178
	73 053	48 107
	17 874	3 071
	530	594
	530	594
	-	-
	91 457	51 772

Notes:

- Excludes operating and finance lease commitments disclosed under note 21.
- Excludes commitments for payments related to evaluations that will be recovered from other government departments in terms of co-funding agreements or commitments on donor funding.
- Commitments longer than 12 months include SITA: R32,991,000; Security and Cleaning Services: R3,265,000 and Internet hosting services: R1,431,000

19. Accruals and payables not recognised

Listed by economic classification	<30 Days	30+ Days	2014/15	2013/14
			Total	Total
Goods and services	2 466	1 135	3 601	1 962
Capital assets	7	21	28	301
TOTAL	2 473	1 156	3 629	2 263

Listed by programme level

Administration

Outcomes Monitoring and Evaluation

Institutional Performance Monitoring and Evaluation

National Planning

Youth Development

TOTAL

Administration	1 500	933
Outcomes Monitoring and Evaluation	809	679
Institutional Performance Monitoring and Evaluation	616	651
National Planning	704	-
Youth Development	-	-
TOTAL	3 629	2 263

Confirmed balances with other departments

Annex
5

65

-

Confirmed balances with other government entities

-

135

Total

65

135

Note: 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 agreements. Excludes accruals on projects that are donor funded.

20. Employee benefits

	NOTE	2014/15	2013/14
Leave entitlement		3 739	1 407
Service bonus (Thirteenth cheque)		3 138	2 086
Performance awards		2 354	1 627
Capped leave commitments		1 354	1 009
Other		44	33
TOTAL		10 630	6 162

21. Lease commitments

21.1 Operating leases commitments

	Buildings & other fixed structures**	Machinery and equipment	Total
2014/15			
Not later than 1 year*	5 707	24	5 731
Later than 1 year; not later than 5 years	23 970	8	23 978
TOTAL LEASE COMMITMENTS	29 677	32	29 709
2013/14			
Not later than 1 year	-	168	168
Later than 1 year; not later than 5 years	-	15	15
TOTAL LEASE COMMITMENTS	-	183	183

*Note: Includes Long term vehicle rental PPP (see note 26 for expenditure).

**Note: Increased due to lease of additional office space by DPW on behalf of DPME on a cost recovery basis.

21.2 Finance leases commitments

	Buildings & other fixed structures	Machinery and equipment I	Total
2014/15			
Not later than 1 year	-	647	647
Later than 1 year; not later than 5 years	-	723	723
TOTAL LEASE COMMITMENTS	-	1 370	1 370
2013/14			
Not later than 1 year	-	479	479
Later than 1 year; not later than 5 years	-	294	294
TOTAL LEASE COMMITMENTS	-	773	773

Note 1: Projected expenditure on lease of photocopiers and 3G data modems included in data contracts

22. Irregular expenditure

22.1 Reconciliation of irregular expenditure

	NOTE	2014/15	2013/14
Opening balance		204	-
Add: Irregular expenditure – relating to prior year		-	-
Add: Irregular expenditure – relating to current year	22.2	37	714
Less: Prior year amounts condoned		-	-
Less: Current year amounts condoned	22.3	(37)	(510)
Less: Amounts recoverable (not condoned)		-	-
Less: Amounts not recoverable (not condoned)	22.4	(204)	-
Irregular expenditure awaiting condonation		-	204

Analysis of awaiting condonation per age classification

Current year	-	204
Prior years	-	-
TOTAL	-	204

22.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2014/15
Failure to follow SCM procedures - Emergency	None	36
Failure to follow SCM procedures	Verbal warning	1
TOTAL		37

22.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2014/15
Failure to follow SCM procedures - Emergency	Loss Control Committee	36
Failure to follow SCM procedures	Loss Control Committee	1
TOTAL		37

22.4 Details of irregular expenditure not recoverable (not condoned)

Incident	Condoned by (condoning authority)	2014/15
Failure by SCM official to declare conflict of interest (2013/14)	National Treasury	204
TOTAL		204

23. Fruitless and wasteful expenditure

23.1 Reconciliation of fruitless and wasteful expenditure

	NOTE	2014/15	2013/14
Opening balance		13	29
Fruitless and wasteful expenditure – relating to prior years		8	10
Fruitless and wasteful expenditure – relating to current year	23.3	3	106
Less: Amounts resolved		(19)	(122)
Less: Amounts transferred to receivables for recovery		(3)	(10)
Fruitless and wasteful expenditure awaiting resolution	23.2	2	13

23.2 Analysis of awaiting resolution per economic classification

	NOTE	2014/15	2013/14
Current		2	13

23.3 Analysis of current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2014/15
No Show/Cancellation – Travel	Officials held liable in case of negligence	3
TOTAL		3

24. Related party transactions

All departments and public entities in the national sphere of government are related parties. Amounts disclosed below relate to The Presidency and the National Youth Development Agency (NYDA). The Department of Public Works leases office accommodation on behalf of DPME.

	NOTE	2014/15	2013/14
Payments made			
Goods and services		-	548

Note 1: Amounts disclosed exclude unconfirmed balances (See Annex 6)

Note 2: The Department of Public Works (DPW) provides the Presidency, who in turn provides the DPME with office accommodation at the Union Buildings at no cost to the DPME. DPW further leases additional office accommodation on a cost recovery basis for DPME.

Note 3: Details of payments to NYDA included in Annex 1B. Payments to the Presidency were undertaken at arm's length.

25. Key management personnel

	No. of Individuals-	2014/15	2013/14
Political office bearers (provide detail below) ¹		-	-
Officials:			
Level 15 to 16 ^{2,3}	19	23 372	18 461
Level 14 ^{2,3}	13	11 329	6 430
Family members of key management personnel		-	-
TOTAL		34 701	24 891

Note 1: Offices of the Minister and Deputy Minister are funded under Vote 1 (The Presidency).

Note 2: Remuneration only includes amounts expensed during the financial year. Figures include key management personnel and specialists at salary levels 15 and above (including contract and seconded personnel) as well as other staff members at lower levels

Note 3: Includes 2 officials that are related and therefore not included under "Family members of key management personnel"

26. Public Private Partnership

	NOTE	2014/15	2013/14
Contract fee paid: Indexed component			
Goods and services (excluding lease payments)		286	1 999
Operating leases		163	165
TOTAL		449	2 164

Note: The Department participates in the PPP Vehicle Fleet Contract (RTG718) between the Department of Transport and Phakisaworld Fleet Solutions for the lease of long-term vehicles. All expenditure relating to this PPP is recognised in the statement of financial performance. Commitments related to PPP operating leases are disclosed in note 21.1. Reduction in expenditure due to end of contract for leasing of short term vehicles on 31 March 2014.

27. Movable Tangible Assets

27.1 Movable Tangible Capital Assets: Movement for 2014/15

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015					
MACHINERY AND EQUIPMENT	Opening balance	Prior period error	Additions	Disposals	Closing Balance
Transport assets	42	-	791	-	833
Computer equipment	20 798	584	3 383	(107)	24 658
Furniture and office equipment	3 298	(584)	2 446	(114)	5 046
Other machinery and equipment	2 086	7	2 045	-	4 138
TOTAL	26 224	7	8 665	(221)	34 675

NOTE 1: PRIOR PERIOD ERROR	Computer Equipment	Furniture and Office Equipment	Other machinery and equipment
Reclassification of Assets	577	-584	7
Adjustment for transferred assets not recorded on AR	7	-	-
TOTAL	584	-584	7

27.2 Movable Tangible Capital Assets: Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015					
MACHINERY AND EQUIPMENT	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
Transport assets	791	-	-	-	791
Computer equipment	2 842	541	-	-	3 383
Furniture and office equipment	1 761	685	-	-	2 446
Other machinery and equipment	2 877	36	(868)	-	2 045
TOTAL ADDITIONS	8 271	1 262	(868)	-	8 665

27.3 Movable Tangible Capital Assets: Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015				
MACHINERY AND EQUIPMENT	Sold for cash	Transfer out/ destroyed/ scrapped	Total disposals	Cash Received Actual
Transport assets	-	-	-	-
Computer equipment	33	74	107	-
Furniture and office equipment	-	114	114	-
Other machinery and equipment	-	-	-	-
TOTAL DISPOSALS	33	188	221	-

Note 1: R74 000 is for computer equipment lost through theft and written off

27.4 Movable Tangible Capital Assets: Movement for 2013/14

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014					
MACHINERY AND EQUIPMENT	Opening balance	Prior period error	Additions	Disposals	Closing Balance
Transport assets	-	-	42	-	42
Computer equipment	13 814	17	7 040	(73)	20 798
Furniture and office equipment	3 638	(617)	343	(66)	3 298
Other machinery and equipment	622	(44)	1 523	(15)	2 086
TOTAL MOVEMENT	18 074	(644)	8 948	(154)	26 224

27.5 Minor assets: Movement for 2014/15

MOVEMENT IN MINOR ASSETS PER ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2015			
	Intangible assets	Machinery and equipment	Total
Opening balance	333	3 698	4 031
Prior period error	-	-	-
Additions	-	2 876	2 876
Disposals	-	(184)	(184)
TOTAL	333	6 390	6 723
Number of RI minor assets	-	-	-
Number of minor assets at cost	325	3 634	3 959
TOTAL NUMBER OF MINOR ASSETS	325	3 634	3 959

27.6 Minor assets: Movement for 2013/14

MOVEMENT IN MINOR ASSETS PER ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2014			
	Intangible assets	Machinery and equipment	Total
Opening balance	350	3 178	3 528
Prior period error	-	11	11
Additions	-	518	518
Disposals	(17)	(9)	(26)
TOTAL	333	3 698	4 031
Number of RI minor assets	-	-	-
Number of minor assets at cost	325	2 227	2 552
TOTAL NUMBER OF MINOR ASSETS	325	2 227	2 552

28. Intangible Capital Assets

28.1 Intangible Capital Assets: Movement for 2014/15

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
Computer Software	6 055	-	1 996	-	8 051
TOTAL	6 055	-	1 996	-	8 051

28.2 Intangible Capital Assets: Additions for 2014/15

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015					
	Cash	Non-Cash	(Development work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
Computer Software	1 996	-	-	-	1 996

28.4 Intangible Capital Assets: Movement for 2013/14

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
Computer Software	5 213	-	1 889	1 047	6 055

29. Immovable Tangible Capital Assets

29.1 Immovable Tangible Capital Assets: Movement for 2014/15

MOVEMENT IN IMMOVABLE MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015					
BUILDINGS AND OTHER FIXED STRUCTURES	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
Non-residential buildings	-	-	8 676	-	8 676

29.2 Immovable Tangible Capital Assets: Additions

**ADDITIONS TO IMMOVABLE MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER
FOR THE YEAR ENDED 31 MARCH 2015**

BUILDINGS AND OTHER FIXED STRUCTURES	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
Non-residential buildings	8 676	-	-	-	8 676

Note 1: Payments made for tenant installation (ICT installation, partitioning, energy saving measures etc.) at office accommodation leased by the Department of Public Works for DPME.

10. ANNEXURES TO THE FINANCIAL STATEMENTS (R'000)

ANNEXURE 1A: STATEMENT OF TRANSFERS TO MUNICIPALITIES

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted Approp. Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Approp. Act
Tshwane Metro*	-	-				100%	-

*Note: Vehicle license fees

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

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted Approp. Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Approp. Act
NYDA	408 237	-	-	408 237	408 237	100%	-
PSETA	-	-	200	200	200	100%	-
	408 237	-	200	408 437	408 437	100%	-

ANNEXURE 1C: STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

TRANSFERS TO NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted Approp. Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Approp. Act
TIPS	-	-	10 000	10 000	10 000	100%	-

ANNEXURE 1D: STATEMENT OF TRANSFERS TO HOUSEHOLDS

TRANSFERS TO HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted Approp. Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Approp. Act
Leave Gratuities	1 958	-	48	2 006	2 006	100%	151

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

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2014/15	2013/14
Received in cash		43	-
Beijing Normal University	Travel expenses to attend conference in Beijing	43	-
Received in kind		178	-
GIZ	Attendance of conferences in Peru by DPME staff	71	-
3ie, GIZ, USAID, Uganda Government	Attendance of Uganda evaluation week	49	-
Knowledge Sector Initiative	Attendance of international conference by DPME staff	58	-
TOTAL		221	-

ANNEXURE 2: STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDITURE	CLOSING BALANCE
Received in cash					
UK Government (DFID)	Non-budget support financial aid to support strengthening performance monitoring and evaluation for the poor in South Africa	8 400	21 758	16 212	13 946
Canadian Government (CIDA/DFATD)	Supporting the implementation of building a capable state project	(1 524)	5 392	3 999	(131)
UNICEF	Diagnostic review of violence against women and children in South Africa	-	1 200	1 200	-
TOTAL		6 876	28 350	21 411	13 815

Note 1: Revenue and expenditure in terms of donor agreements

ANNEXURE 3: STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2015

None

ANNEXURE 4: CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
Government Departments						
Department of Cooperative Governance	-	-	1 624	7	1 624	7
Department of Environmental Affairs	266	-	266	-	532	-
The Presidency	81	-	-	-	81	-
Department of Health - North West Province	-	-	1	-	1	-
Department of Social Development	301	-	-	-	301	-
Department of Military Veterans	-	296	-	99	-	395
Department of Water Affairs	-	12	-	-	-	12
SUB-TOTAL	648	308	1 891	106	2 539	414
Other Government Entities						
CIDA	131	1 524	-	-	131	1 524
SARS	-	-	422	365	422	365
SUB-TOTAL	131	1 524	422	365	553	1 889
TOTAL	779	1 832	2 313	471	3 092	2 303

ANNEXURE 5: INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
Departments (Current)						
The Presidency	65	-	42	-	107	-
Government Printing Works	-	-	138	-	138	-
DIRCO	-	-	53	-	53	-
Other Government Entities (Current)						
Government Employees Pension Fund	-	135	-	-	-	135
TOTAL	65	135	233	-	298	135

ANNEXURE 6: INTER-ENTITY ADVANCES PAID

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
National Departments						
GCIS	90	-	-	-	90	-
DIRCO	-	-	-	77	-	77
TOTAL	90	-	-	77	90	77

