



planning, monitoring & evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA



ANNUAL REPORT 2017/18

Together we move South Africa forward

The Annual Report 2017/18 of the Department of Planning, Monitoring and Evaluation is compiled with the latest information to the Department.

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REPUBLIC OF SOUTH AFRICA



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Department:
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REPUBLIC OF SOUTH AFRICA



PART A GENERAL INFORMATION



1. DEPARTMENT GENERAL INFORMATION

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WEBSITE ADDRESS : www.dpme.gov.za

2. LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor General of 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
IMC	Inter-Ministerial Committee
IPM&E	Institutional Performance Monitoring and Evaluation
LGMIM	Local Government Management. Improvement Model
MAT	Municipal Assessment Tool
MEC	Member of Executive Council
MPAT	Management Performance Assessment Tool
MPSA	Minister of Public Service and Administration
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NPC	National Planning Commission
NYDA	National Youth Development Agency
OHS	Occupational Health and Safety
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
SHERQ	Safety Health Environment Risk and Quality
SCM	Supply Chain Management
SCOPA	Standing Committee on Accounts
SDIP	Service Delivery Improvement Plan
SEIAS	Socio-Economic Impact Assessment Study
SITA	State Information Technology Agency
SMME	Small Medium and Micro Enterprises
TR	Treasury Regulations

3. FOREWORD BY THE MINISTER



The National Development Plan (NDP) serves as the vision and road-map for socio-economic development to radically reduce poverty and inequality, and transform the economy and society for shared prosperity and national unity.

Our commitment is to work collaboratively to drive economic growth and reach the target of 5% as envisaged in the NDP. In recent times, our country's economic growth has shown signs of improvement and indication for future growth. Our economy expanded by 3.1% quarter-on-quarter in the 4th quarter of 2017 and ensured that the overall GDP growth for the year 2017 concludes at 1.3% - an improvement from the 0.6% annualised growth in 2016.

Despite these improvements in the economic outlook, the triple challenge of poverty, unemployment and inequality persist. The national unemployment rate has remained unchanged at 26.7% for most of 2017. It is therefore critical that government ensures that our economic interventions support radical economic growth that is both transformative and redistributive. We must expand investment, with special emphasis on the development of women, youth and people living in rural areas while strengthening coherence of economic policies and engagement with the private sector.

Our role as the Department of Planning, Monitoring and Evaluation (DPME) is to support implementation of the development goals and objectives of government to address the challenges of poverty, unemployment and inequality as embodied in the NDP, the Sustainable Development Goals (SDGs) and Agenda 2063. The DPME play a strategic role in ensuring that government plans and budget support developmental objectives.

In the past financial year, the Department made great strides in initiating and implementing programmes and projects that are aimed at enhancing government performance. In this regard, the DPME, through Inter-Ministerial Committees such as the IMC for Comprehensive Social Security, has been assisting the President in coordinating the work of Government.

The Department also completed and published a Mid-term Review of progress towards the NDP 2030 during the Fifth Administration. The Mid-term Review Report highlighted a number of areas that require actions and recommended steps to speed up implementation for the remainder of the electoral cycle against the NDP/ MTSF 14 Outcomes. The Review has highlighted several areas in which government efforts are making good progress. However, it also pointed out many areas of under-performance that require intervention, which are mainly the result of poor planning and prioritisation.

During the financial year 2018/19, the DPME will conduct a comprehensive review of government performance in the first 25 years of democracy and enhance prioritisation and to highlight where we have succeeded and identify areas that require intervention.

Hence, in the current financial year 2018/19, the DPME intends to finalise the development of legislation which will institutionalise planning in government. South Africa should have a single integrated planning process for the whole country which involves all spheres of government, the private sector, and civil society.

We also look forward to the development of a National Spatial Development Framework to ensure that national level policies with a spatial impact are consistent and coherent, and that policy instruments across government support the overall spatial transformation agenda.

Our intention is to ensure that government's planning framework promotes inclusive economic growth and substantially benefit women and the Youth who in the main continue to bear the brunt of unemployment, inequality and poverty. We have had areas of success, for example in education we have achieved free universal access to schooling for both girls and boys. Higher education is also free for poor and middle income families. This will contribute towards the massification of our skills revolution, therefore ensuring that we have the skills necessary to grow the economy and take the country forward.

I want to express my sincere gratitude to my predecessor, the Honourable Jeff Radebe, for the foundation laid to ensure that the NDP is at the center of government planning and programmes, the NPC for their contributions in guiding the developmental trajectory that our country must follow, the Director General and the Secretary of Planning for their leadership and good governance and staff for their dedication to serve the people of South Africa.

As the DPME, we look forward to the future with hope that the contributions of the Department in the implementation of the NDP will move South Africa forward to a brighter and more prosperous future.



Dr. NC Dlamini-Zuma

Minister in the Presidency for
Planning, Monitoring and
Evaluation

Date: 31.08.18

4. REPORT OF THE ACCOUNTING OFFICER

4.1 Overview of the Operations of the Department



The DPME's core functions are Planning, Monitoring and Evaluation as well as Youth Development.

Planning

To strengthen and ensure institutionalisation of its planning function, the Department has undertaken a review of the planning system in the whole of government in the past financial year.

The review revealed weaknesses in coordination and coherence resulting in poor implementation of developmental objectives and outcomes.

In the efforts to improve the implementation of the NDP-2030, the Department assessed departments' APPs/Strategic Plans to ensure alignment with the NDP/MTSF priorities.

The DPME, working with stakeholders, produced the first Budget Mandate Paper in the past financial year. The Budget Prioritisation Framework (Mandate Paper) ensured that government budget is focused on funding key priorities that advance the imperatives of the NDP.

Monitoring

The second core function of the Departmental operations is *Monitoring* the implementation of the NDP and other government programmes such as the State of the Nation Address (SONA) commitments. In the financial year under review, the DPME initiated the review of the PoA reporting system on the instruction from Cabinet to limit the frequency of reporting from quarterly to bi-annually. The initiative is meant to reduce the burden of reporting so that reporting is substantive and detailed enough to paint a clearer picture of government performance against priorities.

The DPME also conducted monitoring on specific elements of the delivery system. These included the use of Management Performance Management Tools (MPAT), the Local Government Management Improvement Model (LGMIM), Frontline Service Delivery Monitoring (FSDM), the Presidential Hotline and Community Based Monitoring. These monitoring activities enabled the Department to gather evidence related to the state of management practices and the experiences of citizens' when accessing government services.

Cabinet tasked the Department to ensure that departments and state institutions meet their obligation to pay suppliers within 30 days after the production, submission and acknowledgement /receipt of a valid invoice. The Department has facilitated payments to the value of R327 million to various service providers since it took over the function. As at March 2017, the number of legitimate invoices paid after 30 days were 17 113 adding to the value of R1.3 billion

Evaluation and research

Evaluations and research play a pivotal role in ensuring that the work of the Department is evidence-based. The number of evaluations have increased from 59 to 67 in the past financial year covering over R143 billion of government expenditure. Some 57 national and provincial

departments now have departmental evaluation plans, with over 300 additional evaluations planned.

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

Youth development

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

4.2 Overview of the Financial Results of the department

4.2.1 Departmental receipts

The Department does not provide services for which fees are charged. The Department received R1.212 million for the recovery of prior year expenditure, revenue for staff parking, the staff bus, interest earned and the sale of assets.

4.2.2 Programme Expenditure

	2017/18 ('000)			2016/17 ('000)		
Programme Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Administration	173 432	154 931	18 501	142 453	134 299	8 154
National Planning Coordination	47 639	46 139	1 500	50 435	46 208	4 227
Sector Monitoring	44 093	40 902	3 191	40 472	38 767	1 705
Public Sector Mon.& Capacity Dev.	34 618	34 343	275	28 479	28 209	270
Frontline Monitoring	53 421	51 786	1 635	48 296	47 438	858
Evidence and Knowledge Systems	105 129	101 172	3 957	76 125	75 240	885
National Youth Development	440 164	437 565	2 599	411 402	411 085	317
TOTAL	898 496	866 838	31 658	797 662	781 246	16 416

The Department spent 96.5% of its allocated budget. The under-expenditure on compensation of employees was due to delays in the approval of the new organisational structure of the Department. Under spending in goods and services and payments for capital assets was due to delays in securing additional office accommodation for the Department.

4.2.3 Virements/roll overs

In the 2017/18 financial year, no rollovers were requested. Net virement of R3.329 million from Programme 3 and R1.824 million from Programme 6 for operational expenses under Programme 2 (R2.936 million) and Programme 4 (R2.208 million) were approved. The Appropriation Statement under Part E: Financial Information provide details.

4.2.4 Unauthorised, irregular and fruitless and wasteful expenditure

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

- During the year under review, the Department recorded R249 000.00 in fruitless and wasteful expenditure due to cancellations of travel arrangements and events and damages to vehicles. R1 122 000.00 of possible fruitless and wasteful expenditure was still under investigation as at 31 March 2018.
- The Department recorded R274 000.00 in irregular expenditure relating to the 2017/18 financial year. R67 000.00 was condoned of which R63 000.00 related to prior years and R4 000.00 related to the 2017/18 financial year. R186 000.00 of possible irregular expenditure was under investigation as at 31 March 2018.
- The Department did not incur any unauthorised expenditure.

Detailed information on irregular, fruitless, and wasteful expenditure is available under Part E: Financial Information, notes 23 and 24.

4.3 Future plans of the department

The focus of the department in the short to medium term will be on the institutionalisation of national planning and strengthening monitoring systems as envisaged in the MTSF 2014-2019.

4.4 Public Private Partnerships (PPP)

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

4.5 Discontinued activities / activities to be discontinued

No activities were discontinued during the 2017/18 financial year.

4.6 New or proposed activities

Some of the key activities for the financial year 2018/19 include the 25 years review of government performance, improved collaboration with the Statistics South Africa (STATS SA) to promote evidence based planning and improve budget prioritisation, and the development of mechanisms to deal with the unexpected events and challenges in society occasioned by failure of government programmes.

4.7 Supply chain management

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

4.8 Gifts and Donations received in kind from non-related parties

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

4.9 Exemptions and deviations received from the National Treasury

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

4.10 Events after the reporting date

After the reporting date, the Annual Report was submitted to Auditor General for Audit purposes. There were no issues raised in relation to accuracy of the reported information. Minor adjustments were effected in the final report based on the comments by the Auditor General South Africa.

4.11 Conclusion

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

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



Ms NZ Mpofo

Director General

Date: 31/08/2018

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

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

- All information and amounts disclosed throughout the annual report are consistent.
- The annual report is complete, accurate and is free from any omissions.
- The annual report has been prepared in accordance with the guidelines 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 2018.

Yours faithfully



Ms NZ Mporu
Director General

Date: 31/08/2018

6. STRATEGIC OVERVIEW

6.1 Vision

Improved government outcomes and impact on society.

6.2 Mission

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

6.3 Values

A learning organisation

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

Our staff

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

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

Our customers

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

Our performance culture

Our performance culture is influenced by our commitment to:

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

7. LEGISLATIVE AND OTHER MANDATES

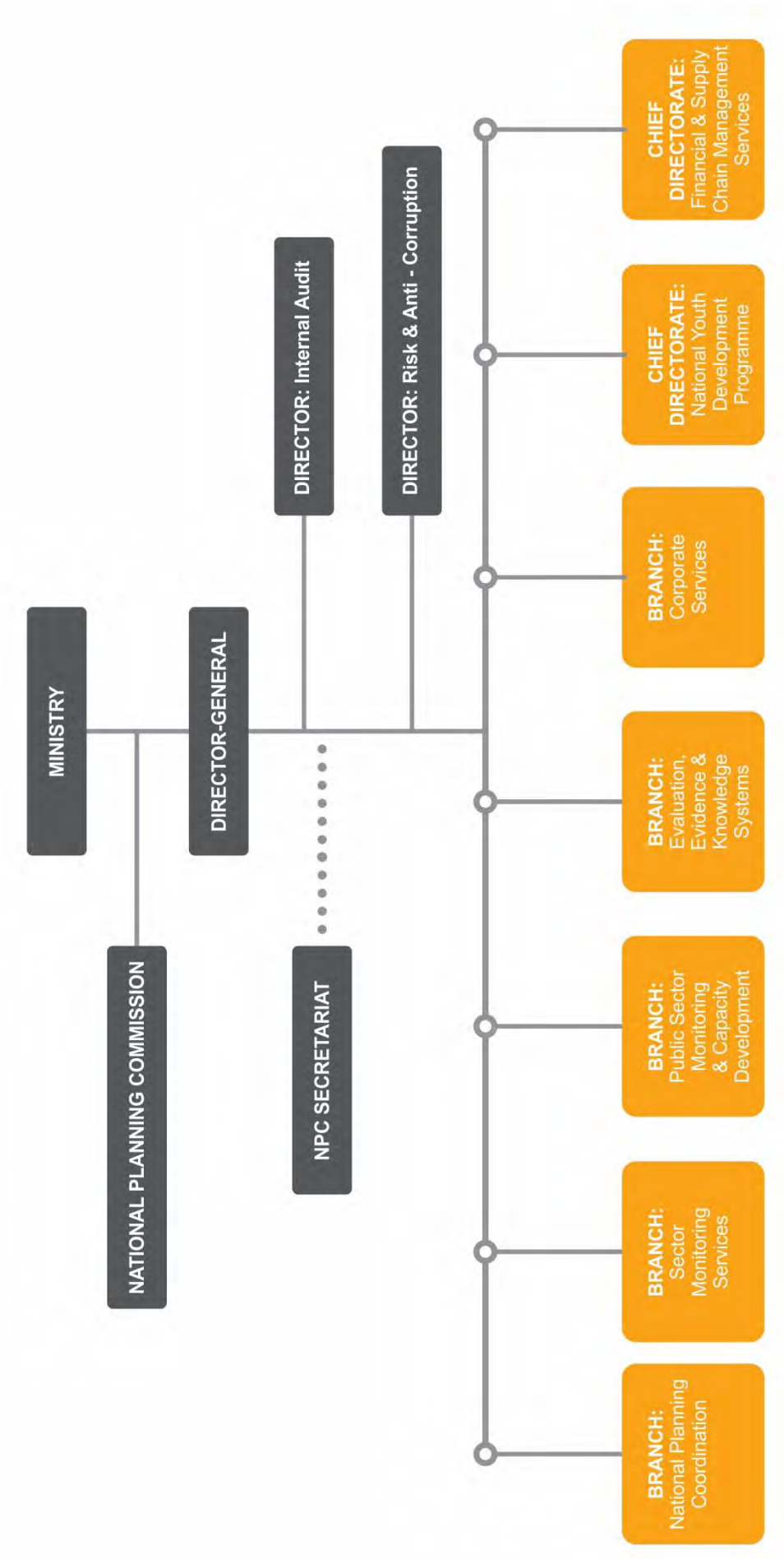
The mandate of the Department of Planning, Monitoring and Evaluation is derived from section 85(2) (b-c) of the Constitution of the Republic of South Africa which states that the President exercises executive authority, together with the other members of the Cabinet, by developing and implementing national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

Legislation/policy
1. The Constitution of the Republic of South Africa, 1996
2. Proclamation no.47 of 2014
3. National Development Plan 2030-Our future make it work (2012)
4. Green Paper on National Strategic Planning (2009)
5. Framework for Strategic Plans and Annual Performance Plans (August 2010)
6. Policy framework for the Government-wide Monitoring and Evaluation Systems (2007)
7. Improving Government Performance: Our Approach (2009)
8. National Evaluation Policy Framework (2011)
9. Cabinet decisions

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

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

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MINISTER

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

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
National Youth Development Agency (NYDA)	National Youth Development Agency (Act No. 52 of 2008)	Transfer payments	Support youth empowerment through the implementation of youth development policies
Statistics South Africa	Statistics Act, 1999 (Act No. 6 of 1999)	None	Advance the planning, production, analysis, documentation, storage, dissemination and use of official and other statistics



planning, monitoring & evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA



PART B PERFORMANCE INFORMATION



1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to pages 112-116 of the Report of the Auditor-General, in Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

During the financial year under review, the Department was seized with the process of finalising the organisational structure, a process that started in the previous financial year. The organisational structure was finalised and approved by the MPSA during the last quarter of the financial year. The aim of the review was to strengthen the efforts of the Department in order to improve its performance in planning, monitoring and evaluation and enhance government performance.

The Department has revised its decision to develop a framework for institutionalisation of long-term planning, and instead opted for the drafting of a legislation, which would incorporate the monitoring, and evaluation functions. Consequently, the Department developed an Integrated Planning Framework Bill, which has been approved by Cabinet for public consultation.

The Department also produced the first budget priority document directed towards the NDP/MTSF priorities which was approved by Cabinet in August 2017

In addition, the Department is in consultation with the Department of Rural Development and Land Reform (DRDLR) to expedite the transfer of the Spatial Planning function to the DPME.

The Department also started to build capability to develop sector specific plans aligned to the NDP in partnership with relevant stakeholders. For example, the Department started the process of developing a Water Sector Plan, which was planned for completion in December 2017. However, on the advice of the NPC and working with other stakeholders it was decided that an Integrated National Water Security Framework (INWSF) instead of a Water Sector Plan be developed.

In the years ahead, the Department will focus on addressing some of the challenges that could not be addressed in the past financial year despite having been identified as critical by the Minister. These include creating mechanisms for monitoring of SOEs and DFIs; revision of its M&E instruments to focus on tracking the impact of government interventions on people's lives; strengthening of the use of evidence in planning, monitoring and evaluation including leveraging on Statistics South Africa (Stats SA) and other state institutions responsible for data collection and analysis.

2.2 Service Delivery Improvement Plan

Whereas the services of the Department have no direct impact on citizens, its functions have an influence on the work rendered by other of departments through the planning, monitoring, evaluation functions, and the accompanying tools such as Outcomes Monitoring, Frontline

Monitoring, the Presidential Hotline and Community Based Monitoring programmes. The Department has created a mechanism to interact with the public through these tools.

The tables below provide the details.

Main services and standards

Main Services	Beneficiaries	Current/Actual standard of service	Desired standard of service	Actual achievement
Programme	National Planning Coordination			
Provide advice to Political Principals	President	All briefing notes are submitted 1 day (Monday) before Cabinet committee meeting	Briefing notes submitted 1 day (Monday) before Cabinet committee meeting	Achieved
	Deputy President			
	Ministers			
	Secretariat of Cabinet			
	Minister and Cabinet	Cabinet memos were submitted 7 days before cabinet committee meetings	Cabinet memos are submitted 7 days before cabinet committee meetings	Achieved
	President	Briefing notes are compiled within 30 days before visit to identified site.	Briefing notes were compiled within 30 days before visit	Achieved
	Deputy President			
	Ministers			
Strategic plan analysis	All national departments	Reports on compliance of strategic plans with delivery agreements are submitted to the relevant department within 30 days after submission by the relevant department	Reports on compliance of strategic plans with delivery agreements were submitted to the relevant department within 22 days after submission by the relevant department	Achieved
Programme	Public Sector Oversight			
Provide platform for citizens to lodge complaints and compliments about quality of services	Members of the public	Complaints received are acknowledged within 5 days of receipt majority of cases	Complaints received were acknowledged within 5 days of receipt	Achieved
		Preliminary investigations of complaints are conducted within 7 days and referred to relevant departments or institutions	Preliminary investigations of complaints were conducted within 7 days and referred to relevant departments or institutions	Preliminary investigations not always done within seven days of receipt
		Provide quarterly updates to complainants on their complaints	Provides monthly updates to complainants on their complaints	Achieved
MPAT assessments	All national and provincial departments, Cabinet and	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

Main Services	Beneficiaries	Current/Actual standard of service	Desired standard of service	Actual achievement
	legislatures			
Main Services	Beneficiaries	Current/Actual standard of service	Desired standard of service	Actual achievement
Programme	M&E Systems Coordination and Support			
Well-functioning Data Forums	All outcomes co-ordinating departments	Data forums are convened on a quarterly basis for 10 Outcomes	Data forums were convened on a quarterly basis for 10 Outcomes	Achieved
M&E forums	All national departments and Offices of the Premier	M&E forums for national and provincial departments convened quarterly	M&E forums for national and provincial departments were convened quarterly	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 the Department through the Presidential Hotline	Achieved

Service delivery information tool

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

Complaints mechanism

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

2.3 Organisational environment

The Department periodically conducts organisational reviews as well as evaluations to determine the relevance of its programmes and the effectiveness of its delivery strategies. The Department started the review of its operational model and organisational structure in the financial year. This culminated in the approval of the structure by the MPSA in the reporting period under review and the commencement of its implementation. This resulted in a high vacancy rate that averaged 25.6% for the four quarters of the financial year.

In addition, during the period under review, a new Director General was appointed in July 2017. The appointment of the Director General gave a new impetus on the work of the Department and released the Secretary of the Commission who coupled as both the Acting Accounting Officer to focus on supporting the NPC. A number of acting appointments were effected to create capacity for leadership and control of the programmes in line with the restructuring initiative.

A recruitment plan was developed to expedite the filling of vacancies that were created during the restructuring process. As a result, the vacancy rate was brought down to 19.6% in the last quarter of the financial year.

The Department has also initiated a change management programme to create a new culture that encourages collaboration and integration in the work of the Department.

2.4 Key policy developments and legislative changes

There were no changes in the policy and legislative environment in the period under review. However, the reorganisation of the Department and creation of new programmes in the course of the financial year required adjustment on the work approach of how the Department implement its programmes. A new initiative to develop legislation for Integrated Planning may affect the work approach in the future.

3. STRATEGIC OUTCOME- ORIENTED GOALS

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

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

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

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

Significant progress was made in ensuring that policies, plans and budget of government departments support the implementation of the NDP. In the period under review, the Department developed an Integrated Planning Bill to guide planning, monitoring and evaluation. As in the previous years, the DPME assessed the strategic plans and APPs of Departments to ensure that they are aligned to the NDP. In the reporting period under review, the Department produced its first Budget Mandate Paper to guide the allocation of budgets in line with the NDP/MTSF priorities.

The Department also assessed government policies and legislation to ensure that unintended consequences are avoided through the Socio-Economic Impact Assessment System (SEIAS)

3.2 Effective M&E and Supervision of the Implementation of government policies and plans

The DPME conducted reviews of the performance of government against the 14 priority outcomes on a quarterly basis and provided progress reports to both government and the public through the PoA reporting system.

Performance reports were published in the DPME's website for public information. The MTSF chapters linked to the 14 outcomes were reviewed and revised based on monitoring reports as the need arose. In the period under review, the Department has conducted the Mid-term review of government performance. The review identified areas of progress and proposed corrective action to speed-up service delivery where progress is not satisfactory. The DPME has also reviewed PoA reporting system to focus on tracking outcomes and impacts of government interventions on people's lives.

3.3 Youth development mainstreamed across government

The Department has facilitated the development and implementation of national youth strategies and policies and overseen the implementation of the programmes and budget of the National Development Youth Agency. During the period of reporting under review, the DPME has developed a Framework for monitoring the implementation of the National Youth Policy.

3.4 Broader society is mobilised and on the NDP/MTSF

The NPC supported by the Department continued to engage with various society stakeholders such as universities, NGOs, business and labour. Through these dialogues, society was kept informed about the objectives of the NDP as a long-term vision of the country. The Department also started the programme of NDP Youth Ambassadors to ensure that young people are also involved in understanding the objectives of the NDP and participate in its implementation.

4. PROGRAMME 1: ADMINISTRATION

The Administration programme of the programme purpose is to provide strategic leadership, management and support services to the department.

4.1. Programme Overview

The Administration Programme is made up of three sub-programmes as follows:

4.1.1. Ministry

The purpose of the sub-programme is to provide executive support to political principals. The sub-programme is comprised of the Offices of the Minister and the Deputy Minister.

4.1.2. Departmental Management

The purpose of the sub-programme is to provide strategic leadership and management to the Department. The sub-programme is comprised of the office of the Director General.

4.1.3. Corporate Services and Financial Administration

The purpose of the sub-programme is to render corporate services and financial administration to the Department.

- Chief Directorate: Strategy and Communications
- Chief Directorate: Financial and Supply Chain Management
- Chief Directorate: Chief Information Officer
- Chief Directorate: HR and Corporate Services
- Directorate: Risk, Anti-Corruption and Integrity Management
- Directorate: Dir Internal Audit

4.2. Key Challenges

The key challenge for the programme for the reporting period under review was to implement the revised organizational structure and to sustain the clean audit outcomes for the past financial years.

4.3. Strategic Objectives for the Programme

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

4.4. Key Strategic interventions to achieve the objectives

The key interventions to achieve the objectives were as follows:

- Implement of the revised organizational structure and recruitment of key personnel
- Improve the quality of performance information
- Maintain good financial management practices to sustain clean audit outcomes
- Strengthen communication around the National Development Plan
- Development and maintenance of the ICT infrastructure and integration of business application
- Improve implementation of risk management and Internal Audit processes to mitigate and and manage potential performance failures.

4.5. Performance outputs against the interventions to achieve the strategic objectives

The programme was able to implement most this interventions and it was able to achieve some measure of success. The programme had 17 targets for the financial year. Sixteen targets were achieved and one was not achieved. The one target not achieved related to the DPME's vacancy rate, which was at the 21.5% at the end of the financial year against a target of 10%. A recruitment strategy and plan has been developed to fast-track filling of funded vacancies. The plan is being implemented and monitored on a quarterly basis.

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

The purpose of the Programme: To provide strategic leadership, management and support services to the department.

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

Achieved		Not Achieved		
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.				
2017/2018	2016/2017	2017/2018		
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target
Strategic Objective: To coordinate the provision of strategy and organisational development services				
1. Approved Annual Performance Plan (APP)	Target Achieved The Final Strategic Plan and APP were tabled to Parliament by due date set by Parliament	Produce an Annual Performance Plan according to prescribed standards/frameworks and timelines	Annual Performance Plan 2018/19 with revised Strategic Objectives annexed to it was tabled in Parliament on 07 March 2018	-
2. Number of quarterly implementation monitoring reports against APP	Target Partially Achieved 4 quarterly progress reports were produced and submitted to the Executing Authority, National Treasury and DPME within 30 days from the end of the quarter	Produce quarterly performance monitoring report against APP 30 days after end of the quarter	Four quarterly progress reports were produced and submitted to the Executing Authority for approval within 30 days from the end of the quarter	-
3. Audited Annual Report (AR)	Target Achieved Audited Annual Report 2016-2017 was produced AR and submit AGSA for audit and to NT and Parliament by due dates	Produce an Annual Report according to prescribed standards/frameworks and timelines	Audited Annual Report was produced and submitted to National Treasury and Parliament by due date	-

Achieved			Not Achieved		
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2017/2018	2016/2017	2017/2018			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Strategic Objective: To provide human resource management and development services					
4. Percentage of vacancies against funded posts in PERSAL over a quarter (vacancy rate)	Target Achieved 10% average vacancy rate was achieved at the end of the financial year. (36/350*100=10%)	Maintain a vacancy rate of 10% or less	The average vacancy rate for the year was 25.6% (28.8+ 26.8+ 25.5 + 21.5/4 = 25.6)	15.6% deviation from the target	The Department experienced a high rate of staff exits. During the year, the Department also revised its organisational structure that resulted in the increase from 342 to 436 posts. Newly created post could not be advertised immediately due to the process of Job Evaluation. All positions that became vacant due to staff exits were advertised immediately. A recruitment plan to fast track the filling of vacancies has been developed and approved by management
5. Percentage of interns enrolled against the funded post	Target Exceeded 9 % of interns were appointed in the financial year. (32/349*100=9%)	5% or more (of the approved funded post establishment) of interns are appointed annually in the Department	The Department appointed 8% of interns during the financial year (37/454*100 = 8% of the approved funded post establishment of interns appointed)	-	-

Achieved			Not Achieved		
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2017/2018		2016/2017		2017/2018	
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
6. Percentage of Performance Agreements and reports submitted on time		Achieve 90% submissions of performance agreements, reviews and assessments by due date	91% (287 out of 316) of expected performance agreements were submitted by due date 96% (291 out of 303) of assessments were submitted by due date 93% (282 out of the expected 304) midterm reviews were submitted which represents 93% by due date	1% Exceeded with Performance agreements 6% more of Annual assessments submitted 3% of Mid-term reviews exceeded	Persistence in compliance ensured that more employees comply.
7. Percentage achievement of targets in the workplace skills plan achieved	Target Exceeded Achieved 196% of targets in the WSP by the end of the financial year (314/160*100=196)	Achieve 80% of targets in the WSP by the end of the financial year	132% targets in the WSP were achieved by end of financial year (594/450*100=132)	Target exceeded by 52%	More request for training were received
8. Percentage of SMS members submitting financial disclosures	Target Achieved 100% of SMS members disclosed their financial interests via the e-disclosure system	100% compliance in submission of financial interests by all designated employees within the specified time frames	100% of SMS members in the establishment disclosed their financial interests by 31 st May 2018	-	-

Achieved			Not Achieved		
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2017/2018	2016/2017	2017/2018			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Strategic Objective: To manage and facilitate the provision of financial and supply chain management services					
9. Percentage of valid invoices paid within 30 days and cases where non-compliance lead to disciplinary action	Target Achieved 100% of valid invoices were paid within 30 days	100% of valid invoices paid within 30 days or disciplinary action taken in 100% of cases where invoices are not paid within 30 days	100% of valid invoices were paid within 30 days	-	-
Strategic Objective 4: To manage the provision of information, communication and technology management services					
10. Approved ICT Plan	-	Annual ICT Plan produced and approved by head of ICT by 30 June	Annual ICT Plan was produced and approved by 30 June 2017	-	-
11. Percentage achievement of targets in the ICT Plan	Target Exceeded Quarterly reports indicating 94% achievement in the ICT systems standards were achieved throughout the quarters	Produce quarterly monitoring reports against the ICT plan within 30 days of end of the quarter	Quarterly monitoring reports against the ICT plan were produced by end of the quarters showing 81% achievement (13/16*100=81)	-	-

Achieved			Not Achieved		
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2017/2018	2016/2017	2017/2018			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Strategic Objective:- To provide marketing communication and stakeholder liason services to the Department					
12. Approved Annual Communication Plan	Target Achieved Annual Communication Plan was produced and approved	Annual Communications plan produced and approved by head of Communications by 30 June including communication on progress with NDP	Annual Communication Plan was produced by and approved by head of Communication by 30 June 2017 including communication on progress with the NDP	-	-
13. Percentage achievement of targets in the Communication Plan	Target Achieved 82 of activities in the plan were implemented against 61 planned activities for the 4 quarters (82/61*100=134%)	80% communication activities described in communication plan implemented by the end of the financial year	94% of Communication activities achieved as outlined in communication plan by end of financial year (96/98*100=94)	18% Exceeded from the initial plan	More requests were received than anticipated
Strategic Objective: To manage the provision of risk, anti-corruption and integrity management services					
14. Approved Risk Management Register	Target Achieved Annual risk assessment was conducted and risk management implementation plan was produced. Quarterly progress reports were produced against the annual risk plan	Conduct annual risk assessment and produce annual risk plan and quarterly reports	Annual risk assessment and produce annual risk plan and quarterly reports were conducted		
15. Quarterly risk management reports	Target Achieved Annual risk assessment was conducted and risk management implementation plan was produced. Quarterly progress reports were produced against the annual risk plan	Produce quarterly progress reports against targets in the risk plan	Quarterly Risk management progress reports were produced against the risk plan	-	-
Strategic Objective: To manage the provision of internal audit services.					

Achieved			Not Achieved		
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2017/2018	2016/2017	2017/2018			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
16. Approved three year rolling Internal Audit Plan	Target Achieved A 3 year rolling strategic internal audit plan was produced and submitted to the Audit Committee for approval by 30 June 2016	Produce a 3 year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June 2017	A 3-year rolling strategic internal audit plan was produced and approved by the Audit Committee on 10 April 2017	-	-
17. Quarterly Internal Audit reports	-	Quarterly audit implementation reports presented to Audit Committee and Management produced	Quarterly audit implementation reports were produced and presented to the Audit Committee and Management	-	-

4.6. Strategies to overcome areas of under-performance

A recruitment plan to fast track filling of vacancies has been developed and approved by management. In addition, the Department identified the need to strengthen risk management by creating additional capacity to manage the function.

4.7. Changes to planned targets

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

4.8. Linking performance with budgets

The table below depicts expenditure against the budget for the reporting period under review and the previous financial year for the programme and sub-programmes. The Departmental personnel drive most of the APP outputs thus, the budget that was expended towards the achievement of outputs was mainly related to compensation and goods and services.

	2017/18 ('000)			2016/17 ('000)		
Programme 1 sub-programmes	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Ministry	45 559	39 109	6 450	42 827	42 752	75
Departmental Management	11 228	10 229	999	8 696	7 744	952
Corporate Services and Financial Administration	116 645	105 593	11 052	90 930	83 803	7 127
TOTAL	173 432	154 931	18 501	142 453	134 299	8 154

PLANNING

*research
*rating

5. PROGRAMME 2: NATIONAL PLANNING COORDINATION

5.1. Purpose of the programme

The purpose of the National Planning Coordination branch is to facilitate and coordinate macro and transversal planning across government and coordinate planning functions in the department. The key objective of the programme is to institutionalise planning across government by providing guidance on short, medium and long term planning to support the implementation of the National Development Plan Vision 2030. In addition, the programme also support the work of the National Planning Commission (NPC).

The programme is comprised of the following three sub-programmes:

5.1.1. Management: National Planning Coordination

Purpose: Provide programme management and support services to the programme and the National Planning Commission.

5.1.2. Planning Coordination

Purpose: Develop and implement planning frameworks and facilitate the alignment of the planning and budgeting functions across government and in the department.

5.1.3. Socio Economic Impact Assessment System

Purpose: Facilitate socio-economic impact assessments.

5.2. Key Challenges

The key challenge the programme needed to address was to:

- Ensure that planning processes contributes towards better plans, greater policy coherence and clear articulation of long-term goals and aspirations. Plans are informed by evidence.
- Increasing the use of data is the most effective way of improving the quality of plans that are produced.

To this end, greater cooperation between the Department and Stats SA was fostered to ensure that National, Provincial and Local government planning processes are data informed and driven by the availability of reliable data.

5.3. Strategic Objectives for the Programme

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

5.4. Key Strategic interventions to achieve the objectives

The key interventions to achieve the objectives were as follows:

- Finalise a framework on the institutionalisation of long term planning
- Finalise the revision of the Department's planning frameworks and ensure alignment of strategic plans, annual performance plans and MTEF budget allocations to MTSF priorities
- Work with the Department of Rural Development and Land Reform (DRDLR) to finalise the transfer of the spatial planning function to the DPME
- Development of a national spatial development framework (NSDF) with support from the NPC and provided guidance in the development of sub-frameworks
- Build the capability to develop sector specific plans aligned to the NDP in partnership with relevant sectors
- Work with National Treasury to ensure that the national budget is directed towards the NDP/MTSF priorities
- Conduct socio-economic impact assessments on new and existing legislation and regulations to ensure alignment with the NDP and mitigation of unintended consequences of new policies
- Support the development and implementation of detailed 3-year plans in key priority areas.

5.5. Performance outputs against the interventions to achieve the strategic objectives

The programme made good progress in implementing the interventions. The programme had eight targets for the financial year. Six targets were achieved and two targets were not achieved. The deviation on the two targets not achieved was a result of one target being achieved after the due date and changes having been made to one target related to Water Sector Plan and a Long-term Planning Framework.

The key highlight was the development of the Integrated Planning Bill under the guidance of the NPC.

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

The purpose of the Programme: To facilitate and coordinate macro and transversal planning across government and coordinate planning functions in the department.

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

Achieved		Not Achieved			
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2017/2018	2016/2017	2017/2018			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Strategic Objective: To facilitate long-term planning, alignment of budget allocations and short term plans and develop planning frameworks					
1. Cabinet approved framework for long term planning in government and long term sector plans	Target Achieved Consultation with six government institutions on a discussion document on approaches to the institutionalisation of long-term planning incorporating a framework for spatial planning was conducted	Cabinet approved framework for long-term planning in government produced by 31 March 2018 and water sector plan produced by December 2017	Framework for planning was developed which incorporates long-term planning. However, the framework did not serve in Cabinet for approval. 		

Achieved			Not Achieved		
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2017/2018		2016/2017		2017/2018	
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Strategic Objective: To ensure that national budget process is informed by priorities identified annually for government plans					
2. Annual budget priorities paper developed by April annually	-	Annual budget priorities paper developed by April 2017 and submitted to Cabinet for approval	Annual budget priorities paper was developed and approved by Cabinet on 16 August 2017	The Annual budget priorities paper was not finalised in April 2017	Extended consultation processes delayed the finalisation of the Annual budget priorities paper by due date of April 2017.
Strategic Objective: Annual report detailing NPC stakeholder engagement on NDP					
3. Annual Report detailing the activities of the NPC and stakeholder engagement on the NDP	Target Partially Achieved Annual Report on stakeholder engagements and the work of the NPC was produced and submitted on the 3 rd April 2017	Quarterly (activity report) and Annual (AR) produced	Quarterly activity reports and Annual Report were produced	-	-

Achieved				Not Achieved	
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2017/2018		2016/2017		2017/2018	
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Strategic Objective: Results based planning institutionalised in the national and provincial spheres of government					
4. Number of assessment reports on the second draft Annual Performance Plans provided to national departments by 31 January 2018	Target Exceeded 44 Assessment reports were sent to national departments on 31 January 2017	40 assessment reports by 31 January 2018	The second draft 2018/19 Annual Performance Plans of 44 national departments were assessed and sent to national departments by 31 January 2018 1 department was responded to on 21 February 2017	4 more departments were assessed against the target	4 additional departments submitted their plans to DPME for assessments than planned
5. Number of assessment reports on the second draft Annual Performance Plans provided to Offices of the Premier by 31 January 2018	Target Achieved 7 Assessment reports on the second draft Annual Performance Plans submitted to Offices of the Premier by 31 January 2017	7 assessment reports by 31 January 2018	7 assessment reports on second drafts 2018/19 APP were sent to 7 Offices of the Premier by 31 January 2018.	-	-

Achieved			Not Achieved		
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2017/2018		2016/2017		2017/2018	
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Strategic Objective: Results based planning institutionalised in the national and provincial spheres of government					
6. Quarterly Performance Reporting Guidelines issued to all National departments by 15 May 2017	Target Achieved Guidelines were issued to 45 national departments	1 Guideline issued by 15 May 2017	1 QPR guideline for 2017/18 issued to all National Departments by 11 May 2017	-	-
7. Quarterly Performance Reporting Guidelines issued to all Offices of the Premier by 15 May 2017	Target Achieved Guidelines were issued to 9 Offices of the Premier	1 Guideline issued by 15 May 2017	1 QPR guideline for 2017/18 issued to all Offices of the Premier by 15 May 2017	-	-
Strategic Objective: To enhance coherence in policy and planning					
8. Report on Socio-Economic Impact Assessments (SEIA) completed for new or amendments to existing policies, legislation and regulation and regulations	Target Exceeded 331 of 335 Socio Economic Impact Assessment Study (SEIAS) in the Annual report were produced (331/335*100=99%)	Annual Report showing support for 80% of requested impact assessments by the end of financial year	Annual Report showing 98% of requested Socio Economic Impact Assessment Study (SEIAS) was produced (333/341*100=98%)	Annual Report showing 18 % exceeded from the planned target	More effort was put into addressing all the SEAIS requests received for the financial year. The outstanding requests were received in the last quarter and they will be finalised in the first quarter of 2018/19 financial year.

5.6. Strategy to overcome areas of under performance

There were no major deviations on most of the targets.

5.7. Changes to planned targets

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

5.8. Linking budget with performance

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

	2017/18 ('000)			2016/17 ('000)		
Programme 2 sub-programmes	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Management: National Planning Coordination	19 607	19 597	10	18 770	18 770	-
Planning Coordination	23 405	22 902	503	28 687	24 670	4 017
Socio Economic Impact Assessment System	4 627	3 640	987	2 978	2 768	210
TOTAL	47 639	46 139	1 500	50 435	46 208	4 227



6. PROGRAMME 3: SECTOR PLANNING AND MONITORING

6.1. Purpose of the programme

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

The programme consists of the following sub-programmes:

6.2. Management: Sector Planning and Monitoring

Purpose: Provide management and support services to the programme.

6.3. Sector Planning, Monitoring and Intervention Support

Purpose: Support sector-planning functions. Ensure government policy alignment in its goals. Facilitate, support and monitor the implementation of the MTSF, sector plans; and of intervention strategies in priority areas.

6.4. Key Challenges

The key challenges that the programme need to address include the following:

- MTSF has made progress in improving the lives of people, however more substantial work needs to be done.
- MTSF lacks innovative programmes to address challenges facing the country.
- MTSF has not interfaced with sub-national plan such as IDPs.
- DPME does not have adequate authority to direct resources to priority problems.
- DPME can do better to adequately monitor frontline service delivery across all sectors.
- DPME should endeavor to provide adequate guidance to the implementation of the NDP to government, social partners and the private sector.

6.5. Strategic Objectives for the Programme

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

6.6. Key Strategic interventions to achieve the objectives

The key interventions to achieve the objectives were as follows:

- Complete the Midterm review and present to the July Cabinet Lekgotla of 2017

- DPME will sharpen its M&E instruments and focus on tracking the impacts of government interventions on people lives by June 2017
- DPME will complete the development of integrated systems and instruments to monitor a larger number of sectors at the coal face particularly in water and sanitation, health and basic education, land restitution, mining licenses
- DPME will assist and work with departments to develop programme and project plans to accelerate delivery of key NDP targets in the remaining 2.5 years of the current administration
- Progress reports to the Minister and Cabinet on interventions to unblock challenges

6.7. Performance outputs against the interventions to achieve the strategic objectives

The programme made good progress in implementing its interventions. The programme had four targets for the financial year and three targets were achieved and one not achieved. The details of the progress against these interventions are provided in the tables below.

Purpose of the Programme: To ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.

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

Achieved			Not Achieved		
Strategic Objectives: To pursue the development and advance agenda of government through outcomes planning, monitoring and reporting					
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2017/2018		2017/2018			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Strategic Objective: To pursue the development and advancement agenda of government through outcomes monitoring and reporting					
1. Midterm Review of government performance (2014-2016) completed	-	Midterm review completed by July 2017	Mid-Term review report 2014-16 completed by 31st July 2017	-	-
2. MTSF 2014-2019 Chapters reviewed	Target Achieved The MTSF for outcomes 2; 12; 13 and 14 were reviewed during 2016/17. Viewed together with 8 MTSF Chapters previously reviewed (Outcomes 4; 5; 9;10) all 12 MTSF Chapters had been reviewed by the end of 2016/17	MTSF 2014-2019 Chapters reviewed by December 2017 to incorporate findings from the midterm review	MTSF Chapters for Outcomes 5, 7 and 8 were revised to elaborate on the implementation of Midterm Review recommendations by December 2017	A Cabinet decision taken in August 2017 required Outcomes Coordinating Departments to produce Accelerated Plans for Service Delivery for 2017-2019, based on findings of the Midterm Review 2014-2016. Accelerated Plans were subsequently developed for Outcomes 1; 5;7;8; 10 Accelerated Plans for Service Delivery Plan for Outcomes 9 and 12 was also developed and is reported in Programme 4	Based on the August 2017 Cabinet decision, the efforts of Outcome Coordinating Departments placed greater emphasis of the development of Accelerated Plans for Service Delivery for 2017-2019. These plans were also informed by the findings of the Midterm Review 2014-2016

Achieved			Not Achieved		
Strategic Objectives: To pursue the development and advance agenda of government through outcomes planning, monitoring and reporting					
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2017/2018		2016/2017		2017/2018	
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
3. Number of Quarterly Reports submitted to Cabinet on the 14 Outcomes	Target Achieved Consolidated reports were presented to the Cabinet Lekgotla of August 2016 and February 2017. In addition, quarterly reports of the 14 Outcomes were presented to Cabinet in September 2016	MTSF progress reports on all Outcomes submitted to Cabinet in June, September and November 2017	Quarterly reports on MTSF progress reports on all outcomes were submitted to Cabinet in June, September and November 2017	-	-
Strategic Objective: To support Initiatives undertaken to unblock problems and accelerate implementation in key sectors of the economy and service delivery					
4. Number of Operation Phakisa Progress Reports produced	Target Achieved 2 Operation Phakisa interactive dashboard Reports for Ocean Economy and Ideal Clinic labs were produced and published on Operation Phakisa website by 31 March 2017	One Comprehensive Operation Phakisa Progress Report produced quarterly, encompassing progress with all 6 delivery labs	4 quarterly Operation Phakisa Progress Reports encompassing progress with all 6 labs produced	-	-

6.8. Strategy to overcome areas of under performance

There were no major deviations on most of the targets.

6.9. Changes to planned targets

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

6.10. Linking budget with performance

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

Programme 3	2017/18 ('000)			2016/17 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Management: Sector Planning and Monitoring	2 098	1 604	494	1 183	813	370
Sector Planning, Monitoring & Intervention Support	41 995	39 298	2 697	39 289	37 954	1 335
TOTAL	44 093	40 902	3 191	40 472	38 767	1 705



7. PROGRAMME 4: PUBLIC SECTOR MONITORING AND CAPACITY DEVELOPMENT

7.1. Purpose of the programme

The purpose: To support the implementation of the NDP/ Medium Term Strategic Framework (MTSF) by monitoring and improving the capacity of state institutions to develop and implement plans, and provide services.

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

7.1.1. Public Service Monitoring and Support

Purpose: Review, monitor and support the implementation of MTSF outcome 12 and implement strategic Interventions to support and unblock implementation.

7.1.2. Local Government Monitoring and Support

Purpose: Review, monitor and support the implementation of MTSF outcome 9 and implement strategic interventions to support and unblock implementation.

7.1.3. Capacity Development

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

7.2. Key Challenges

The key challenges that the programme needs to address is to measure and support improved management and operational performance in the three spheres of government through the development, implementation and maintenance of a management improvement models and tools to support the implementation of MTSF outcomes 9 and 12.

7.3. Strategic Objectives for the Programme

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

7.4. Key Strategic interventions to achieve the objectives

The key interventions to achieve the objectives were as follows:

- Review, monitor and support the implementation of MTSF in the public sector and implement strategic interventions to support and unblock implementation
- Development and implement management performance assessment tools and interventions strategies to unblock implementation challenges in selected NDP targets
- Development and implement management performance assessment tools and interventions strategies for Metros and Municipalities
- Co-ordinate capacity development programmes to ensure effective development and application of PM&E policies, tools, systems and guidelines in government
- Monitor a range of indicators of the performance of the public service and reports on these to Forum of South Africa Directors-general (FOSAD). This enables FOSAD to focus on reviewing the extent to which weaknesses in the management of national and provincial departments are being addressed

7.5. Performance outputs against the interventions to achieve the strategic objectives

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

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

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

Achieved		Not Achieved			
2017/2018		2017/2018			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Strategic Objective: To pursue the development advancement agenda of government through Outcome monitoring and reporting (for Outcome 9 and 12) and to improve the capacity of state institutions					
1. Midterm Review of government performance (2014-2016) related to Outcome 9 and 12 completed	-	Midterm review of government performance related to Outcome 9 and 12 completed by July 2017	Mid-Term review report 2014-16 completed by 31st July 2017	-	-
2. MTSF 2014-2019 Chapters for Outcome 9 and 12 reviewed	Target Achieved The MTSF for outcomes 2; 12; 13 and 14 were reviewed during the financial year.	MTSF 2014-2019 Chapters reviewed by December 2017 to incorporate findings from the midterm review	MTSF 2014-2019 Chapters were not reviewed by December 2017	A Cabinet decision taken in August 2017 required Outcomes Coordinating Departments to produce Accelerated Plans for Service Delivery for 2017-2019, based on findings of the Midterm Review 2014-2016 Accelerated Plans for Service Delivery Plan for Outcomes 9 and 12 was also developed	Based on the August 2017 Cabinet decision, the efforts of Outcome Coordinating Departments placed greater emphasis of the development of Accelerated Plans for Service Delivery for 2017-2019. These plans were also informed by the findings of the Midterm Review 2014-2016

Achieved			Not Achieved		
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2017/2018		2016/2017		2017/2018	
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
3. Number of Quarterly Reports submitted to Cabinet on outcome 9 and 12	Target Achieved Consolidated reports were presented to the Cabinet Lekgotla in August 2016 and February 2017. In addition, quarterly reports of the 14 Outcomes were presented to Cabinet in September 2016	MTSF progress reports on outcome 9 and 12 submitted to Cabinet in June, September and November 2017	Quarterly reports on MTSF progress reports on outcome 9 and 12 were submitted to Cabinet in June, September and November 2017	-	-
Strategic Objective: To support Initiatives undertaken to unblock problems and accelerate implementation of good management practices					
4. Percentage of departments assessed on management practices	Target Exceeded 153 of 159 MPAT assessments were conducted to both National and Provincial departments 153 of 159*100%= 96%	95% of MPAT assessment completed for national and provincial departments by 31 March 2018	98% of MPAT assessment were conducted for both National and Provincial departments by 13 November 2017 (155/158*100= 98%)	3%	More effort was invested in reminding departments to comply with the MPAT process
5. Number of LGMIM scorecards complete	Target Exceeded 41 scorecards produced. 16 additional scorecards were completed	Produce 30 score cards by end of financial year	33 scorecards were completed by end of financial year	Scorecards exceeded by 3.	36 municipalities were enrolled to mitigate risk of non-completion of the assessment by some, based on historic trend completion rate of ±80%

Achieved		Not Achieved		
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.				
2017/2018		2017/2018		
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement
6. Percentage of targets in the PM&E Capacity Development Plan achieved	Target Exceeded 88% (21 of 24) KPI targets in the Capacity Development Implementation Plan achieved	Achieve 80% of targets in the Capacity Development Implementation Plan	92% of targets in the PM&E Capacity development plan were achieved (37/40x100)	12% more targets in the PM&E Capacity development plan
				More projects in the PM and E Capacity Development Plan were implemented thereby exceeding the 80% target. Implementation of the plan was done within budget.

7.6. Strategy to overcome areas of under performance

There were no major deviations on most of the targets.

7.7. Changes to planned targets

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

7.8. Linking budget with performance

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

	2017/18 ('000)			2016/17 ('000)		
Programme 4	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Management: Public Sector Monitoring & Capacity Development	11	11	-	-	-	-
Public Sector Capacity Development	7 242	7 238	4	6 834	6 834	-
Public Service & Local Government Monitoring and Support	27 365	27 094	271	21 645	21 375	270
TOTAL	34 618	34 343	275	28 479	28 209	270



8. PROGRAMME 5: FRONTLINE AND CITIZEN-BASED SERVICE DELIVERY MONITORING

8.1 Purpose of the programme

The purpose of the programme is to facilitate service delivery improvements through frontline and citizen-based monitoring and effective complaints resolution systems.

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

- 8.1.1** Citizen-Based Monitoring
- 8.1.2** Executive Support Monitoring
- 8.1.3** Presidential Hotline

8.2 Key Challenges

The programme faces the challenge of capacity to expand its reach to as many facilities as possible and, to ensure that its monitoring data feeds into the monitoring system for outcomes.

8.3 Key Strategic interventions to improve performance

The focus of the department in the financial year 2017-18 will be on:

- Expand and maintain frontline monitoring systems capable of verifying government performance and implementing strategic interventions to improve performance
- Facilitate implementation of strategic interventions to improve service delivery
- Establish, coordinate and enhance citizen and community monitoring and complaints resolution systems

8.4 Strategic Objectives for the Programme

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

8.5 Performance outputs against the interventions to achieve the strategic objectives

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

Purpose of the Programme: Facilitate service delivery improvements through frontline and citizen-based monitoring and effective complaints resolution systems.

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

Achieved		Not Achieved			
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2017/2018		2017/2018			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Strategic Objective: To monitor the quality of the services provided by government to citizens at institution and facility level					
1. Number of monitoring visits to support policy priorities	Target Exceeded 89 new facilities monitored and passed quality assurance with site monitoring reports captured on the M-drive by 31 March 2017	400	406 monitoring visits were conducted	6 more monitoring visits conducted than planned	6 additional visits were conducted due to the request from the Executives.
2. Number of departments implementing CBM	Target Achieved Citizen-based monitoring (CBM) were implemented in 10 new facilities to support capacity building in service delivery departments	3	3 departments were supported to implement CBM namely 1. Civilian Secretariat for Police Services 2. Gauteng Provincial Dept. of Cooperative Governance 3. Northern Cape Office of the Premier	-	-
3. Percentage of targets in the Annual Presidential Hotline Enhancement Plan implemented	Target Achieved Customers satisfaction survey reports were produced every quarter	80% achievement of targets in Annual Presidential Hotline Enhancement Plan	80% of targets in the Annual Presidential Hotline Enhancement Plan produced (12/15*100=80%)	-	-

Achieved		Not Achieved			
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2017/2018		2017/2018			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
4. Number of Siyahlola and Izimbizo coordinated for which briefing notes/reports are prepared	Target Exceeded 28 of 32 Briefing notes on executive visits were produced (28/32*100=88%)	Conduct 10 visits and produce area profiles/briefing notes/reports on Siyahlola and Izimbizo quarterly	14 visits were conducted and 25 area profiles/briefing notes/reports on Siyahlola and Izimbizo produced	4 more Siyahlola and Izimbizos were conducted than planned	More visits were conducted as a result of increased requests for visits

8.6 Strategy to overcome areas of under performance

There were no major deviations on most of the targets.

8.7 Changes to planned targets

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

8.8 Linking performance with budgets

	2017/18 ('000)			2016/17 ('000)		
Programme 5 sub-programmes	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Management: Frontline and Citizen Based Service Delivery Monitoring	3 118	3 109	9	2 883	2 858	25
Frontline and Citizen-based Service Delivery Monitoring and Complaints Resolution	50 303	48 677	1 626	45 413	44 580	833
TOTAL	53 421	51 786	1 635	48 296	47 438	858



9. PROGRAMME 6: EVIDENCE AND KNOWLEDGE SYSTEMS

9.1. Purpose of the programme

The purpose of the programme is to co-ordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning monitoring and evaluation across government.

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

9.1.1. Management: Evidence and Knowledge Systems

Purpose: Provide management and support services to the programme.

9.1.2. Evaluation, Research, Knowledge and Data Systems

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

9.2. Key Challenges

The programme need to address is to strengthen the use of data in planning and implementation monitoring.

9.3. Key Strategic interventions to improve performance

The focus of the department in the financial year 2017-18 will be to:

- Co-ordinate and support the generation, collation, access and timely use of quality evidence to support PM&E across government
- Co-ordinate and support a national evaluation system that ensures the use of evidence from regular and quality
- evaluations of priority government policies, programmes, and systems
- Provide centralised research and knowledge management support to develop and maintain an evidence base to inform planning, policy development, implementation monitoring and review
- Provide quality, timely and verified data and analysis of data to support planning, monitoring and evaluation

9.4. Strategic Objectives for the Programme

- To generate, collect, collate, store and share evidence relevant to the NDP with stakeholders in and outside the government.
- To support evidence based planning, monitoring and evaluation in government.

9.5. Performance outputs against the interventions to achieve the strategic objectives

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

The purpose of the Programme: The purpose of the programme is to coordinate and support the generation, collation, accessibility and timely use of quality evidence to support performance monitoring and evaluation across government coordinate and support the generation, collation, access and timely use of quality evidence to support PM&E across government.

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

The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
	Achieved	Not Achieved			
	2017/2018	2016/2017	2017/2018		
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Strategic Objective: To support evidence based Planning, Monitoring and Evaluation (PM&E)					
1. National Evaluation Plan approved by cabinet	Target Achieved The National Evaluation Plan 2017-18 was produce and signed by the Minister and approved by Cabinet on the 7 December 2016	2018-19 National Evaluation Plan approved by Cabinet by March 2018	2018- 19 National Evaluation Plan was approved by Cabinet on the 21 st November 2017	-	-
2. Number of NEP evaluation reports approved by evaluation steering committees	Target Partially Achieved 7 Evaluation reports: NSNP; IRDP; IKSP; IIFS-(SAPS); NDMP; Small farmers and CTC-SB - (SARS) were produced. All the 7 reports were approved by Evaluation Steering Committee	8	7 NEP evaluation reports approved by evaluation steering committees (Birth Registration, FSAPP, SMME, IJS, NQFA, CSP and NES)	1 NEP approved after due date	The NEP for Early Grade Reading was approved after the due date. The reason for the delay was that the Steering Committees meeting took place after the due date. A meeting to approve the report was held on the 10 April 2018.

Achieved			Not Achieved		
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2017/2018		2016/2017		2017/2018	
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
3. Number of improvement plans produced from NEP evaluations		8	4 improvement plans were produced (CAPS, NPO, NDMP and SAPS)	4 improvement plans were not achieved	There has been delays from the custodian departments in producing the following IPs: Birth Registration, SMME, IJS, and NQFA. Draft CSP and NES improvement plans have been produced but not finalised. All these IPs will be produced in the next financial year

Achieved			Not Achieved		
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2017/2018		2017/2018			
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
4. Number of provinces with Provincial Evaluation Plans covering the year	Target Partially Achieved 3 of 7 Provincial Evaluation Plans (PEP) were approved for the following Provinces: KZN, Western Cape, and Free State. 4 provinces plans were not approved (Limpopo, Gauteng ; Eastern Cape and Mpumalanga)	7 Provincial evaluation plans covering 2017/18	1 provincial evaluation plan covering 2017/18 completed for North West Province	6 provincial plans were not produced	The Provincial evaluation plans were approved for a 3-year reporting cycle in the previous financial year. 3 Provincial evaluation plans covering 2017/18 were produced (Gauteng, Western Cape, North West and KZN)

Achieved				Not Achieved	
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2017/2018		2016/2017		2017/2018	
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
5. Number of departments with departmental Evaluation Plans covering the year	Target Partially Achieved 7 (NSNP: Small holder farmers, Social Housing Programme (SHP), Policy on Community, Environmental Governance In The Mining Sector ; UIPS and Fundza Lushaka) improvement plans were produced	30 verified DEPs as per MPAT results	57 Departmental Evaluation Plans as per MPAT	27 DEP's in excess of the planned target	The target was set based on previous year performance. However, 57 of 154 departments participated.
6. Number of strategic research and synthesis assignments completed by the end of the financial year	Target Achieved Two research assignments were produced during the 2016/17 reporting period, in keeping with the set targets	2 Research assignments and 3 NIDS briefs completed by March 2018	2 research assignments were completed. 3 NIDS research papers were not produced.	3 NIDS research papers were not produced	The questions about the future of NIDS and whether it would be taken over by Stats SA have delayed completion
7. DPME knowledge sharing platforms implemented and knowledge products disseminated	-	4 DPME knowledge sharing platforms implemented and 13 knowledge products disseminated	6 Thematic knowledge events were conducted 9 DPME knowledge product disseminated	Additional 2 DPME knowledge product and 2 Thematic Knowledge events were produced	More DPME knowledge products were requested for distribution

Achieved			Not Achieved		
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2017/2018		2016/2017		2017/2018	
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
8. Number of Outcomes reports displayed to the public on POA system	Target Achieved 3 reports for each outcome on the PoA system were produced by 31 March 2017	3 reports for each outcome on the POA system (excluding outcomes for which the reports are classified) by 31 March 2018	3 reports for each outcome on the PoA system were produced by 31 March 2018	-	-
9. Development Indicators publication	Target Achieved Development Indicators were produced by 31 March 2017 and posted on the DPME website on 1 April 2017	Development indicators produced and posted on DPME website by 31 March 2018	Development indicators were produced and posted on DPME website by 28 March 2018	-	-

9.6. Strategy to overcome areas of under performance

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

9.7. Changes to planned targets

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

9.8. Linking performance with budget

	2017/18 ('000)			2016/17 ('000)		
Programme 6 sub-programmes	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Management: Evidence and Knowledge Systems	505	456	49	-	-	-
Evaluation, Research, Knowledge and Data Systems	104 624	100 716	3 908	76 125	75 240	885
TOTAL	105 129	101 172	3 957	76 125	75 240	885



10. PROGRAMME 7: NATIONAL YOUTH DEVELOPMENT

10.1. Purpose of the programme

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

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

10.1.1. Management: National Youth Development

Purpose: Provide management and support services to the programme

10.1.2. Youth Development Programmes

Purpose: Facilitate the development and implementation of national youth strategies and policies

10.1.3. National Youth Development Agency

Purpose: Oversee and transfer funds to the National Youth Development Agency.

10.2. Key Challenges

The Department has a responsibility to oversee youth development in the country. To this end, government has developed the NYDA Act, which led to the establishment of the NYDA. The role of the NYDA is to implement youth development programmes that are not implemented by mainstream departments.

The Department is in the process of amending the NYDA legislation in order to improve its responsiveness to the youth's needs. This already entails the transfer of the policy making function to DPME to enhance influence across government. The key challenge facing the programme is lack of capacity to carry out the functions.

10.3. Strategic Objectives for the Programme

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

10.4. Key Strategic interventions to achieve the objectives

The key interventions to achieve the objectives were as follows:

- Implement and review the National Youth Policy (NYP)
- Develop supplementary documents i.e. legislation, plans, policies, strategies and frameworks for the NYP 2020
- Monitor progress on implementation of the NYP and supplementary legislation, policies and strategies and frameworks
- Develop M&E framework of NYP and provide support across government
- Provide oversight on the NYDA and institutions responsible for the implementation of youth development initiatives
- Manage, coordinate, and engage stakeholders nationally and internationally

10.5. Performance outputs against the interventions to achieve the strategic objectives

The programme had three targets for the financial year. One target was not achieved and two were not achieved. The details of the progress against these interventions are provided in the tables below:

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

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

Achieved			Not Achieved		
The outputs, performance indicators and the planned targets below were meant to achieve this objective as stated in the strategic plan and annual performance plan reported on.					
2017/2018		2016/2017		2017/2018	
Performance Indicator	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Strategic Objective: To coordinate and support implementation of the National Youth Policy across government					
1. Revised National Youth Policy and implementation reports	Target Achieved Reports on the status of implementing the youth policy were submitted to management	Monitor implementation of National Youth Policy and produce implementation reports	4 implementation reports that monitors implementation of National Youth Policy were produced	-	-
2. Cabinet approved M&E framework for National Youth Policy	Target Achieved A draft M&E framework for youth development was submitted to management	M&E Framework for National Youth Policy approved by Cabinet by 31 March 2018	M&E Framework was developed but not submitted to Cabinet	M&E framework not submitted to Cabinet	The consultation process took longer than expected resulting in the delay on the finalization of the Framework M&E framework was approved by Cabinet on 25 April 2018
3. Oversight reports on NYDA	Target Achieved Approved tranche reports and NYDA quarterly reports were produced and submitted management	NYDA performance reports quality assured and transfer of payment made quarterly	3 reports were quality assured and transfer payments were made on a quarterly basis	Quality Assurance review for Q4 was not conducted	Quality assurance was not compiled due to delay in submission of the NYDA performance report

10.6. Strategy to overcome areas of under performance

There were no major challenges in performance for most programmes.

10.7. Changes to planned targets

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

10.8. Linking performance with budget

	2017/18 ('000)			2016/17 ('000)		
Programme 7 sub-programmes	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Youth Development Programmes	7 358	4 759	2 599	5 636	5 319	317
National Youth Development Agency	432 806	432 806	-	405 766	405 766	-
TOTAL	440 164	437 565	2 599	411 402	411 5	317

11. TRANSFER PAYMENTS

Transfer payments amounting to R243,000.00 to Households were for leave gratuities paid to employees who left the service of the Department and R432,806,000.00 was transferred to the NYDA . Details are available under Part E: Financial Information.

12. CONDITIONAL GRANTS

The Department neither paid nor received any conditional grants

13. DONOR FUNDS RECEIVED

Donor fund	Donor DFAT-D (former CIDA)
Name of donor	Department of Foreign Affairs, Trade and Development. Canadian Government (DFAT-D)
Full amount of the funding	R18,000,000.00 (Appr. 2,000,000.00 Canadian Dollars)
Period of the commitment	5 Years (from 2013/14 to 17/18 financial years) – Extended to 2020
Purpose of the funding	Supporting the implementation of building a capable state project
Expected outputs	Support for Management Performance Assessment Tool, Local Government Management Improvement Model, Operations Management learning and M&E Capacity building
Actual outputs achieved	Targets under the expected outputs were either achieved or in progress at 31 March 2018
Amount received in current period	R1,099 000.00
Amount spent by the Department	R959 000.00
Reasons for the funds unspent	N/a
Monitoring mechanism by the donor	Quarterly reporting

Donor fund	PSPPD
Name of donor	European Union
Full amount of the funding	€10, 000,000.00 (Euros)
Period of the commitment	1 July 2016 to 31 December 2017 – extended to October 2018

Purpose of the funding	<p>The PSPPD II project purpose is to contribute to the overall objective of the programme through improving evidence-based policymaking and implementation on poverty and inequality at the national and provincial level.</p> <p>PSPPD utilises the evidence-based policy-making approach i.e. assisting policy-makers and researchers in systematically harnessing the best available evidence to inform the policy-making and implementation processes, applying this to social and economic issues.</p>
Expected outputs	<p>13 Research Grants awarded</p> <p>6 Low Value Grants completed.</p>
Actual outputs achieved	13 Executive Summaries, 13 Policy Briefs, 13 Research Papers
Amount received in current period	R12,055,000.00
Amount spent by the Department	R7,235,000.00
Reasons for the funds unspent	N/a
Monitoring mechanism by the donor	Deloitte Brussels conducts annual External Audits. The Donor might conduct reviews.

14. CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

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



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PART C GOVERNANCE



1. INTRODUCTION

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

2. RISK MANAGEMENT

The Department has a risk management policy and strategy in place. The Department established a Risk Management Function, which conducted a strategic risk assessment, which involved identification of new and emerging risks.

The Department established a Risk Management Committee, which is an extension of the Executive Management Committee within the Department. In order to strengthen independence and improving risk maturity level, the Risk Management function was restructured into a separate unit from the Internal Audit function.

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

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

3. FRAUD AND CORRUPTION

The Department has an approved Fraud Prevention Policy, Fraud Prevention and Response Strategy as well as a Whistle Blowing Policy. Fraud awareness sessions were conducted through departmental induction programmes. The Department also established a Fraud and Corruption reporting mechanism of any suspicious fraudulent activities have been created to provide whistle blowers with a platform to report any suspected cases of fraud and corruption.

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

4. MINIMISING CONFLICT OF INTEREST

The Department has established control mechanisms to deal with conflicts of interest. Firstly, all members serving in decision-making committees are required to disclose their interests. This helps to create awareness for members of the duty to be honest in their dealing with matters that have the potential to create conflicts of interest. Secondly, members of decision-making committees 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, middle management, Finance and Supply Chain Management Officials are required to disclose their business interests. The information declared is verified against third party systems such as the Companies and Intellectual Property Registration Office records. All employees are required to apply to perform remunerative work outside of their employment as per the requirements of the Public Service Act, 1994 (as amended).

5. CODE OF CONDUCT

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

6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The Department has maintained effective, efficient Occupational Health and Safety programmes. A Health and Safety Committee was established and members of the Committee were appointed and provided with the requisite training was conducted. An Emergency Plan and an OHS policy were approved and the plan was tested. DPSE conducted SHERQ management policy and the department obtained assessment-rating scale of three. DPME is striving to comply with Occupational Health and Safety Act 85 of 1993 and relevant Regulations.

7. PORTFOLIO COMMITTEE

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

Date	Purpose	Resolutions
Thursday, 04 May 2017	Briefing on their Annual Performance Plans for 2017/18 financial year.	The report was accepted by the Committee
Wednesday, 07 June 2017	Briefing on the monitoring report for the National Youth Policy	The Committee noted that reported
Wednesday, 13 September 2017	Briefing on the 4th quarter report 2016/17 and 1st quarter 2017/18	The Committee accepted and noted progress
Tuesday, 10 October 2017	Presentation of the Annual Report 2016/17	The Committee accepted and noted the report
Wednesday, 8 November 2017	Presentation of the 2nd quarter progress report	The Committee accepted and noted the report
Wednesday, 21 February 2018	Presentation of the 3rd quarter report	The Committee accepted and noted the report
Wednesday, 14 March 2018	Presentation on Management Performance Assessment Tool (MPAT) 2016/17; DPME Local Government Monitoring and Support of Management	The reports were accepted

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

8. SCOPA RESOLUTIONS

The Department did not appear before SCOPA during the period under review. Therefore, there were no resolutions taken on the Department.

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 SCM unit. Officials in the Internal Control unit had to perform SCM support functions. This was addressed with the implementation of the revised organisational structure in January 2018.

11. INTERNAL AUDIT AND AUDIT COMMITTEE

We are once again pleased to present our Audit Committee report for the financial year ended 31 March 2018. The Audit Committee was established and constituted in terms of Section 77 of the Public Finance Management Act and Treasury Regulations. The Audit committee has a total of five (5) Independent Non-Executive Management members, as well as a representative of the Auditor-General South Africa as a standing invitee.

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

Name	Qualifications	Internal / External	Appointment Date	No. of meetings attended
Mr. Nelson Miya (Chairperson)	BCom (Honours), MBL	External	01st October 2015	7/7
Ms. Zanele Nkosi	CA(SA)	External	01st January 2017	6/7
Mr. Tshepo Mofokeng	CA(SA) CIA, CRMA	External	01st January 2017	6/7
Dr. Maria Peenze	D Tech: Business Administration	External	01st January 2017	4/7
Mr. Fortune Mkhabela	BCom (Accounting), Honours (Auditing) CIA	External	01st January 2017	6/7

11.1 Audit Committee Responsibility

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

11.2 Evaluation of Internal Audit

The Audit Committee is satisfied that the Internal Audit Function is operating effectively and that it has addressed the key risks pertinent to the department in its audits. The Internal Audit Function completed their 2017/18 Annual Audit Plan as approved by the Audit Committee. The Audit Committee met with the Internal Audit during the year to ensure that the function was executed effectively, independently and objectively from management. The Audit Committee is satisfied with the assurance provided by Internal Audit on the adequacy, effectiveness, efficiency of policies, procedures, the integrity and reliability of both financial and non- financial information including the safeguarding of assets.

11.3 Effectiveness of Internal Controls

The Audit Committee considered both Internal and External Audit reports, reports from management and is satisfied that the DPME maintains a reasonably effective, efficient and transparent system of internal controls.

11.4 Effectiveness of In - Year Management and Quarterly Reporting

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

11.5 Evaluation of Finance Function

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

11.6 Evaluation of Financial Statements and Performance Information

The Audit Committee reviewed the Annual Financial Statements for the year ended 31st March 2018 and satisfied itself that the Annual Financial Statements were fairly presented without material misstatements. The Audit Committee reviewed changes in accounting policies and practices. The committee's review also included the department's compliance with legal and regulatory provisions.

11.7 Evaluation of Risk Management

The Audit Committee successfully discharged its Risk Management oversight responsibility and reviewed the adequacy, effectiveness and efficiency of Enterprise Risk Management, Strategic and Operational Risk Registers and Mitigation Plans as developed by management. With the exception noted in the External Audit Report, the committee is satisfied with the state of Risk Management within DPME. The committee however concerned over the delayed filling of the key position of the Chief Risk Officer within the Risk Management Function.

11.8 Evaluation of ICT Governance

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

11.9 Results of the Auditor General

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

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

Mr. Zweledinga Nelson Miya



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Chairperson of the Audit Committee

Date: 31st July 2018



planning, monitoring
& evaluation

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PART D

HUMAN RESOURCE MANAGEMENT



planning, monitoring
and evaluation

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1. INTRODUCTION

The Minister for Public Service and Administration has prescribed the information contained in this part of the annual report for all departments in the public service. An overview of the human resources in the department is provided in the sections that follow.

2. THE STATUS OF HUMAN RESOURCES IN THE DEPARTMENT.

The Human Resources Component in the Department is acknowledged as a strategic partner and plays a vital role in the achievement of departmental goals through rendering effective and efficient HR advice and services.

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

- Reduction of the vacancy rate to 10% or below, to ensure adequate human resource capacity to achieve departmental goals and objectives.
- Appointment of 5% or more interns per annum, to expose graduates to the workplace and to generate a pool of candidates for the filling of entry-level posts in the department.
- 80% of the workplace skills plan implemented to ensure highly skilled staff
- 100% submission of financial disclosures by the designated employees to mitigate against conflict of interests and to detect any corrupt activities in the department.
- Achieving 50% representation of females in SMS, and increasing the percentage of people with disabilities employed in the Department, more especially in SMS.
- Approval and implementation of the re-vised organisational structure of the Department.

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

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

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

Employee performance management.

- The Department has an approved PMDS Policy for all staff. All staff members in the Department are required to enter into performance agreements within three months of appointment.
- PMDS assessments are conducted two times during the assessment period (mid-year review) and a final assessment at the end of the cycle.
- Employees whose performance exceeds the expectations are rewarded with performance bonuses.
- Employees whose performance is below expectations are enrolled into performance improvement plans and attends training sessions to assist them to improve their performance.

Employee wellness programmes.

- The Employee Health and Wellness (EHW) programme is operational in the Department. Quarterly Wellness Days were organised where staff are provided with opportunities to undergo Health Risks Assessments (HRA's) which include HIV Counselling and Testing (HCT).
- An EHW service provider, CAREWAYS was appointed and rendered telephone counselling, face to face counselling and e-care services for DPME employees and their families 24 hours and 7 days a week.
- CAREWAYS provides regular reports regarding the uptake of the wellness services provided.
- The EHW unit provided monthly desk-drops covering different topics as per the health calendar.

3. HIGHLIGHTS OF ACHIEVEMENTS, CHALLENGES AND FUTURE PLANS

Key highlights for the reporting period under review were as follows:

- The Minister approved the revised organisational structure after endorsement from the Minister of Public Service and Administration (MPSA) on 21 January 2018. The DPME is in the process of developing a new 3-year HR Plan that is aligned to the new organisational structure.
- Eighty- four (84) posts were filled during the period of 1 April 2017 to 31 March 2018, which takes the number of filled posts in the establishment to 338 of the 346 funded posts.

- Five hundred and ninety-four (594) training opportunities were created. In terms of headcount, 153 employees were trained which exceeded the target in the Workplace Skills Plan (WSP)
- Employment Equity is effectively implemented during the recruitment process and the department has managed to reach 2.4 % of disability, which is above the National target of 2%.
- At the end of the reporting period (31 March 2018), the DPME has 51.4% females occupying SMS positions, an improvement of the 49.4% at the end of the previous reporting period.
- Overall females represent 59.5% of the total staff establishment compared to the 57.9% at the end of the previous reporting period.

The key challenges were as follows:

- Long turn-around times to fill vacant posts because of the delays by the SSA to conduct pre-employment screening as well as non-availability of selection committee members due to busy schedules.
- The Department was not able to maintain a low average vacancy rate of 10% or below because the staff establishment increased due to the re-structuring process.
- Achieving disability representation in SMS remains a challenge despite efforts to attract disabled candidates.
- The Department experienced a high staff turnover rate during the reporting period, which could be contributed to staff leaving because of uncertainty and resistance to change after the re-structuring process was finalised.

3.1. Personnel related expenditure

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

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

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2017 and 31 March 2018

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	154,929	80,342	2,459	1,265	51,9%	,536
National Planning Coordination	46,139	31,593	,29	8,284	68,5%	1,663
Sector Planning & Monitoring	40,902	32,701	,29	3,022	79,9%	2,515
Public Sector Monitoring & Capacity Development	34,343	28,642	-	,16	83,4%	,521
Frontline & Citizen-Based Service Delivery & Monitoring	51,786	33,875	,17	,441	65,4%	,506
Evidence & Knowledge Systems	101,172	24,404	1,015	72,956	24,1%	,787
National Youth Development	437,565	2,611	-	-	0,6%	,870
Total	866,836	234,168	3,549	85,984	27,0%	,693

Excluding Political Office Bearers

Table 3.1.2 Personnel costs by salary band for the period 1 April 2017 and 31 March 2018

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	1,186	0,5%	7	169,4
Skilled (level 3-5)	3,899	1,7%	12	324,9
Highly skilled production (levels 6-8)	30,355	13,0%	91	333,6
Highly skilled supervision (levels 9-12)	100,898	43,1%	154	655,2
Senior and Top management (levels 13-16)	97,830	41,8%	74	1 322,0
Total	234,168	100,0%	338	692,8

Excluding Political Office Bearers

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2017 and 31 March 2018

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	53,661	22,9%	,866	1,1%	1,874	0,8%	2,406	3,0%
National Planning Coordination	21,151	9,0%	,1	0,0%	,486	0,2%	,389	1,2%
Sector Planning & Monitoring	21,969	9,4%	-	0,0%	,298	0,1%	,482	1,5%
Public Sector Monitoring & Capacity Development	20,290	8,7%	-	0,0%	,92	0,0%	,464	1,6%
Frontline & Citizen-Based Service Delivery & Monitoring	24,249	10,3%	,2	0,00%	,459	0,2%	,776	2,3%
Evidence & Knowledge Systems	17,706	7,6%	,4	0,02%	,456	0,2%	,277	1,1%
National Youth Development	1,358	0,6%	-	0,0%	,90	0,0%	,62	2,4%
Total	160,384	68,5%	,873	0,4%	3,755	1,6%	4,856	2,1%

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2017 and 31 March 2018

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	812	0,3%	,29	0,1%	19	0,0%	25	0,0%
Skilled (level 3-5)	2,670	1,1%	,89	0,3%	62	0,0%	81	0,0%
Highly skilled production (levels 6-8)	20,788	8,9%	,326	1,1%	486	0,2%	629	0,3%
Highly skilled supervision (levels 9-12)	69,167	29,5%	,429	1,4%	1,618	0,7%	2,093	0,9%
Senior management (level 13-16)	67,066	28,6%	0	0,01%	1,569	0,7%	2,030	0,9%
Total	160,504	68,5%	873	0,4%	3,755	1,6%	4,858	2,1%

3.2. Employment and Vacancies

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

The number of posts in the establishment, number of employees, vacancy rate, and staff that are additional to the establishment are summarised in the table below. This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations (see definition in notes below).

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

Table 3.2.1 Employment and vacancies by programme as on 31 March 2018

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Corporate Services	175	150	14,3%	7
NPC Secretariat	23	19	17,4%	2
National Planning Coordination	30	13	56,7%	0
Sector Monitoring Services	81	55	32,1%	0
Public Sector Monitoring & Capacity Development	74	67	9,5%	0
Evaluation, Evidence & Knowledge Systems	39	31	20,5%	2
National Youth Development Programme	8	3	62,5%	0
Total	430	338	21,4%	11

This table includes the Minister

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2018

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)	7	7	0,0%	0
Skilled(3-5)	16	12	25,0%	0
Highly skilled production (6-8)	111	90	18,9%	8
Highly skilled supervision (9-12)	180	155	13,9%	0
Senior management (13-16)	114	74	35,1%	3
Total	428	338	21,0%	11

This table exclude the Minister

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2018

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Political Office Bearers	1	1	0,0%	0
Top Management	7	3	57,1%	0
Specialists	11	9	18,2%	0
Senior Managers: Corporate Services	4	3	25,0%	0
Total	23	16	30,4%	0

Including Political Office Bearers but excluding the Deputy Minister as the Deputy Minister and staff transferred to the Department of Higher Education

3.3. Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2018

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	0,0%	0	0,0%
Salary Level 16	1	1	0,0%	0	0,0%
Salary Level 15	6	2	66,7%	4	66,7%
Salary Level 14	33	20	39,4%	13	39,4%
Salary Level 13	73	50	31,5%	23	31,5%
Total	114	74	64,9%	40	35,1%

Excluding Political Office Bearers

Table 3.3.2 SMS post information as on 30 September 2017

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	0,0%	0	0,0%
Salary Level 16	1	1	0,0%	0	0,0%
Salary Level 15	6	2	66,7%	4	66,7%
Salary Level 14	33	20	39,4%	13	39,4%
Salary Level 13	73	50	31,5%	23	31,5%
Total	114	74	64,9%	40	35,1%

Excluding Political Office Bearers

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2017 and 31 March 2018

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	1	1	0
Salary Level 16	0	0	0
Salary Level 15	2	1	1
Salary Level 14	2	0	2
Salary Level 13	5	2	3
Total	10	4	6

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 2017 and 31 March 2018

Reasons for vacancies not advertised within six months
<ul style="list-style-type: none"> The Department of Planning, Monitoring & Evaluation (DPME) underwent a process of restructuring which resulted in the delay of filling SMS posts until the delegated authority and the MPSA approved the new organisational structure. The new organisational structure was approved on 21 January 2018
Reasons for vacancies not filled within twelve months
<ul style="list-style-type: none"> The filling of posts that were already in process of filling when the restructuring process started was placed on hold until the new structure was finalised and approved. This resulted in some of the positions that were funded on the old organisational structure being reviewed and in some cases the posts were amended or new posts were created The six (6) posts in the Office of the Deputy Minister will not be filled until such time as a new Deputy Minister is appointed

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 2017 and 31 March 2018

Reasons for vacancies not advertised within six months
Not applicable, posts not advertised due to restructuring process undertaken by the department
Reasons for vacancies not filled within six months
Not applicable, posts not filled due to restructuring process undertaken by the department

3.4. Job Evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations, all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2017 and 31 March 2018

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	7	1	14,3%	0	0,0%	0	0,0%
Skilled (Levels 3-5)	18	7	38,9%	0	0,0%	0	0,0%
Highly skilled production (Levels 6-8)	112	27	24,1%	0	0,0%	0	0,0%
Highly skilled supervision (Levels 9-12)	183	55	30,1%	1	0,5%	1	0,5%
Senior Management Service Band A	3	1	33,3%	0	0,0%	0	0,0%
Senior Management Service Band B	14	10	71,4%	0	0,0%	0	0,0%
Senior Management Service Band C	26	25	96,2%	0	0,0%	0	0,0%
Senior Management Service Band D	73	32	43,8%	0	0,0%	0	0,0%
Total	436	158	36,2%	1	0,2%	1	0,2%

Including Political Office Bearers

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 be vacant.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2017 and 31 March 2018

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

1 x Upgrade to be implemented after the employee completed 12 months in the position and received an at least "satisfactory" performance rating

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

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2017 and 31 March 2018

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Outcomes Facilitator	7	14	15	Job levels downgraded as a result of organisational restructuring
Programme Manager	1	14	15	
Chief Director: Frontline Monitoring & Support	1	14	15	
Head: Evaluation & Research	1	14	15	
Total number of employees whose salaries exceeded the level determined by job evaluation				10
Percentage of total employed				3,0%

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

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2017 and 31 March 2018

Gender	African	Asian	Coloured	White	Total
Female	3	1	0	0	4
Male	3	1	1	1	6
Total	6	2	1	1	10
Employees with a disability	0	0	0	0	0

Total number of Employees whose salaries exceeded the grades determined by job evaluation	10
---	----

9 x Job Levels changed because of restructuring. Incumbents retained existing salaries

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 (see definition in notes below).

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2017 and 31 March 2018

Salary band	Number of employees at beginning of period- 1 April 2017	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	7	0	0	0,0%
Skilled (Levels3-5)	15	5	3	20,0%
Highly skilled production (Levels 6-8)	78	24	9	11,5%
Highly skilled supervision (Levels 9-12)	134	19	11	8,2%
Senior Management Service Bands A	1	1	1	100,0%
Senior Management Service Bands B	12	2	2	16,7%
Senior Management Service Bands C	12	2	3	25,0%
Senior Management Service Bands D	50	5	7	14,0%
Contracts	7	30	30	428,6%
Total	316	88	66	20,9%

Excluding Political Office Bearers

Note:

High turnover rate of contracts are because of Interns being converted to short term-contracts at the expiry of the internships

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2017 and 31 March 2018

Critical occupation	Number of employees at beginning of period- April 2017	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Top Management	2	2	0	0,0%
Specialists	12	1	2	16,7%
Senior Managers: Corporate Services	4	0	0	0,0%
TOTAL	18	3	2	11,1%

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

Table 3.5.3 Reasons why staff left the department for the period 1 April 2017 and 31 March 2018

Termination Type	Number	% of Total Resignations
Death	0	0,0%
Resignation	21	31,8%
Expiry of contract	30	45,5%
Dismissal – operational changes	0	0,0%
Dismissal – misconduct	0	0,0%
Dismissal – inefficiency	0	0,0%
Discharged due to ill-health	0	0,0%

Termination Type	Number	% of Total Resignations
Retirement	0	0,0%
Transfer to other Public Service Departments	15	22,7%
Other	0	0,0%
Total	66	100,0%
Total number of employees who left as a % of total employment	66	19,5%

Table 3.5.4 Promotions by critical occupation for the period 1 April 2017 and 31 March 2018

Occupation	Employees 1 April 2017	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	2	0	0,0%	0	0,0%
Specialists	12	0	0,0%	0	0,0%
Senior Managers: Corporate Services	4	0	0,0%	0	0,0%
TOTAL	18	0	0,0%	0	0,0%

Table 3.5.5 Promotions by salary band for the period 1 April 2017 and 31 March 2018

Salary Band	Employees 1 April 2017	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	7	0	0,0%	0	0,0%
Skilled (Levels3-5)	16	0	0,0%	0	0,0%
Highly skilled production (Levels 6-8)	78	9	11,5%	0	0,0%
Highly skilled supervision (Levels 9-12)	134	17	12,7%	0	0,0%
Senior Management (Level 13-16)	77	1	1,3%	0	0,0%
TOTAL	312	27	8,7%	0	0,0%

3.6. Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2018

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials & managers	25	2	3	6	30	0	4	4	74
Professionals	33	4	2	2	42	2	4	2	91
Technicians & associate professionals	18	1	0	1	38	2	1	3	64

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Clerks	31	1	0	0	53	4	1	0	90
Service and sales workers	6	0	0	0	6	0	0	0	12
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 & assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	2	0	0	0	5	0	0	0	7
Total	115	8	5	9	174	8	10	9	338
Employees with disabilities	4	0	0	0	0	3	0	1	8

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2018

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	5	1	1	1	5	0	0	0	13
Senior Management	20	1	2	5	25	0	4	4	61
Professionally qualified and experienced specialists & mid-management	51	5	2	3	80	4	5	5	155
Skilled technical & academically qualified workers, junior management, supervisors, foreman & superintendents	31	1	0	0	53	4	1	0	90
Semi-skilled & discretionary decision making	6	0	0	0	6	0	0	0	12
Unskilled & defined decision making	2	0	0	0	5	0	0	0	7
Total	115	8	5	9	174	8	10	9	338

Table 3.6.3 Recruitment for the period 1 April 2017 to 31 March 2018

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	4	0	0	0	4
Senior Management	4	0	0	0	1	0	0	1	6
Professionally qualified & experienced specialists & mid-management	10	0	0	0	13	0	0	1	24
Skilled technical & academically qualified workers, junior management, supervisors, foreman & superintendents	7	0	0	0	12	0	0	0	19
Semi-skilled & discretionary decision making	2	0	0	0	3	0	0	0	5
Unskilled & defined decision making	0	0	0	0	0	0	0	0	0
Total	23	0	0	0	33	0	0	2	58
Employees with disabilities	1	0	0	0	0	0	0	0	1

Table 3.6.4 Promotions for the period 1 April 2017 to 31 March 2018

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	1	0	0	0	1
Professionally qualified & experienced specialists & mid-management	7	1	1	0	7	1	0	0	17
Skilled technical & academically qualified workers, junior management, supervisors, foreman & superintendents	3	0	0	0	6	0	0	0	9
Semi-skilled & discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled & defined decision making	0	0	0	0	0	0	0	0	0
Total	10	1	1	0	14	1	0	0	27
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5 Terminations for the period 1 April 2017 to 31 March 2018

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	1	0	1	0	0	0	4
Senior Management	4	1	0	3	1	0	0	0	9
Professionally qualified & experienced specialists & mid-management	5	1	0	0	4	0	1	0	11
Skilled technical & academically qualified workers, junior management, supervisors, foreman & superintendents	16	0	0	0	22	0	0	1	39
Semi-skilled & discretionary decision making	3	0	0	0	0	0	0	0	3
Unskilled & defined decision making	0	0	0	0	0	0	0	0	0
Total	9	3	1	2	12	0	1	0	66
Employees with Disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2017 to 31 March 2018

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Written warning	0	0	0	1	0	0	0	0	1
Final written warning	1	0	0	0	0	0	0	0	1
Total	1	0	0	1	0	0	0	0	2

Table 3.6.7 Skills development for the period 1 April 2017 to 31 March 2018

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials & managers	3	1	0	2	9	0	0	3	18
Professionals	46	10	3	3	41	1	9	1	114
Technicians & associate professionals	19	0	0	4	62	0	1	10	96
Clerks	72	1	0	0	135	9	1	7	225
Service & sales workers	25	0	0	0	23	0	0	0	48
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Craft & related trades workers	0	0	0	0	0	0	0	0	0
Plant & machine operators & assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	10	0	0	0	18	0	0	0	28
Total	175	12	3	9	288	10	11	21	529
Employees with disabilities	5	0	0	1	2	0	0	0	8

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 on 31 May 2017

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	0	0	0	0
Salary Level 16	3	1	1	100%
Salary Level 15	10	13	12	92%
Salary Level 14	27	13	11	85%
Salary Level 13	73	50	42	84%
Total	113	77	66	85,7%

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2018

Reasons
Roles of officials were not clear due to the restructuring of the department.

Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2018

Reasons
Not applicable

Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

3.8. Performance Rewards

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

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2017 to 31 March 2018

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	17	115	15%	393	23
Female	41	174	24%	966	24
Asian					
Male	3	5	60%	127	42
Female	4	10	40%	128	32
Coloured					
Male	1	8	13%	13	13
Female	4	8	50%	57	14
White					
Male	2	9	22%	82	41
Female	1	9	11%	16	16
Total	73	338	22%	1,783	24

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2017 to 31 March 2018

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	4	7	57%	19	5	0%
Skilled (level 3-5)	4	12	33%	41	10	0,03%
Highly skilled production (level 6-8)	25	90	28%	330	13	0,24%
Highly skilled supervision (level 9-12)	34	155	22%	959	28	0,70%
Total	67	264	25%	1,349	20	0,99%

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2017 to 31 March 2018

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Political Office Bearers	0	2	0%	0	0
Top Management	1	2	50%	122	122
Specialists	1	9	11%	136	136
Senior Managers: Corporate Services	2	15	13%	129	65
Total	4	28	14%	387	323

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2017 to 31 March 2018

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	1	50	2%	46	46	0,05%
Band B	1	13	8%	56	56	0,06%
Band C	4	13	31%	331	83	0,34%
Band D	0	1	0%	-	-	0%
Total	6	77	7,8%	434	72	0,4%

3.9. Foreign Workers

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

Table 3.9.1 Foreign workers by salary band for the period 1 April 2017 and 31 March 2018

Salary band	01 April 2017		31 March 2018		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled (Lev. 1 -5)	0	0,0%	0	0,0%	0	0%
Highly skilled production (Lev. 6 -8)	0	0,0%	0	0,0%	0	0%
Highly skilled supervision (Lev. 9 -12)	0	0,0%	0	0,0%	0	0%
Contract (level 9 -12)	0	0,0%	0	0,0%	0	0%
Contract (level 13 -16)	0	0,0%	0	0,0%	0	0%
Total	0	0,0%	0	0	0	0%

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2017 and 31 March 2018

Major occupation	01 April 2017		31 March 2018		Change	
	Number	% of total	Number	% of total	Number	% Change
Shr Managers / Professionals	1	0,3%	1	0,3%	0	0%
Total	1	0,3%	1	0,3%	0	0%

3.10. Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2017 to 31 December 2017

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1 -2)	42	100,0%	6	2,0%	7	20
Skilled (levels 3 -5)	117	80,3%	11	3,7%	11	82
Highly skilled production (levels 6 -8)	568	67,4%	97	32,9%	6	684
Highly skilled supervision (levels 9 -12)	761	71,5%	127	43,1%	6	2,035
Top and Senior management (levels 13 -16)	441	87,1%	54	18,3%	8	1,813
Total	1,929	75,0%	295	100,0%	7	4,635

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2017 to 31 December 2018

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1 -2)	0	0%	0	0,0%	0	-
Skilled (Levels 3 -5)	0	0%	0	0,0%	0	-
Highly skilled production (Levels 6 -8)	0	0%	0	0,0%	0	-
Highly skilled supervision (Levels 9 -12)	29	100%	3	75,0%	10	83
Senior management (Levels 13-16)	20	100%	1	25,0%	20	69
Total	49	100%	4	100,0%	12	152

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual Leave for the period 1 January 2017 to 31 December 2018

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	155	7	22
Skilled Levels 3-5)	371	12	31
Highly skilled production (Levels 6-8)	1,990	91	22
Highly skilled supervision(Levels 9-12)	3,629	154	24
Senior management (Levels 13-16)	1,899	74	26
Total	8,044	338	24

Table 3.10.4 Capped leave for the period 1 January 2017 to 31 December 2018

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2018
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	172,86
Highly skilled production (Levels 6-8)	0	0	0	19,37
Highly skilled supervision(Levels 9-12)	0	0	0	32,59
Senior management (Levels 13-16)	0	0	0	44,53
Total	0	0	0	53,87

The following table summarise payments made to employees because of leave that was not taken.

Table 3.10.5 Leave payouts for the period 1 April 2017 and 31 March 2018

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay out for 2017/18 due to non-utilisation of leave for the previous cycle	138	6	23
Capped leave pay-outs on termination of service for 2017/18	-	0	-
Current leave pay out on termination of service for 2017/18	243	17	14
Total	381	3	7

3.11. HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
DPME officials travel frequently and are therefore at risk.	STI and Condom Awareness
	Condom Distribution
	HIV/AIDS Voluntary Counselling and Testing
	World Aids Day Awareness and speech from the HIV/AIDS activist

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	x		Mr N Nomlala, Director: HRM
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	x		There are three officials in the unit responsible for EHW Programme there is also a service provider Care Ways Contracted for three years.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	x		There are variety of programmes on Wellness offered by the service provider i.e. HRA, TB, eye care and many more.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	x		Mr T Silawu, Deputy Director: LR EHW &SS Mr W J Victor, Deputy Director: OD, Recruitment & HR Administration Mr O E Skosana, Deputy Director: Risk Management Ms T Matha, Assistant Director: OD, HR Planning, Strategy & Systems Vacant, Assistant Director: LR EHW &SS Mr M Maasdorp, Deputy Director: Internal Control Ms M Subramoney, Deputy Director: Management Performance Ass. Ms X Masala, Assistant Director: Administration Ms P Kambe, Senior Administrative Officer (CBM) Mr M Everett, Deputy Director: Programme Admin Mr M Maluleka, Assistant Director: Data Support Ms A L Crouch, Evaluation Officer

Question	Yes	No	Details, if yes
			Ms XP Dilata, Deputy Director Ms PD Moloto, Assistant Admin Secretary 2 x representatives from each of the recognised Labour Unions
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees based on their HIV status? If so, list the employment policies/practices so reviewed.	x		Training and Development Policy Recruitment & Selection Internship Policy. To mention but a few
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	x		Careways the contracted service provider and GEMS provide include counselling and the support groups offer the services.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	x		Every quarter the unit conducts a wellness event and HIV testing is part of it, the results are confidential, however the programme is assisting.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	x		The quarterly statistics received from both GEMS and Care Ways.

3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2017 and 31 March 2018

Subject matter	Date
Communication Tool Policy	2017-10-01
Official Travel and subsistence	2017-10-01

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

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2017 and 31 March 2018

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0%
Verbal warning	0	0,0%
Written warning	0	0,0%
Final written warning	1	100%
Suspended without pay	0	0,0%
Fine	0	0,0%
Demotion	0	0,0%
Dismissal	0	0,0%
Not guilty	0	0,0%

Outcomes of disciplinary hearings	Number	% of total
Case withdrawn	0	0,0%
Total	1	100%

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2017 and 31 March 2018

Type of misconduct	Number	% of total
Financial Misconduct	0	0,0%
Poor work Performance	0	0,0%
TOTAL	0	0,0%

Table 3.12.4 Grievances logged for the period 1 April 2017 and 31 March 2018

Grievances	Number	% of Total
Number of grievances resolved	7	58%
Number of grievances not resolved	5	42%
Total number of grievances lodged	12	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2017 and 31 March 2018

Disputes	Number	% of Total
Number of disputes upheld	0	0%
Number of disputes dismissed	0	0%
Total number of disputes lodged	0	0%

Table 3.12.6 Strike actions for the period 1 April 2017 and 31 March 2018

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2017 and 31 March 2018

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

3.13. Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2017 and 31 March 2018

Occupational category	Gender	Number of employees as at 1 April 2017	Training needs identified at start of the reporting period			
			Learner-ships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	38	0	0	0	38
	Male	40	0	0	0	40
Professionals	Female	43	0	0	0	43
	Male	35	0	0	0	35
Technicians and associate professionals	Female	35	0	0	0	35
	Male	20	0	0	0	20
Clerks	Female	52	0	0	0	52
	Male	26	0	0	0	26
Service and sales workers	Female	6	0	0	0	6
	Male	9	0	0	0	9
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	5	0	0	0	5
	Male	2	0	0	0	2
Sub Total	Female	179	0	0	0	179
	Male	132	0	0	0	132
Total		311	0	0	0	311

Table 3.13.2 Training provided for the period 1 April 2017 and 31 March 2018

Occupational category	Gender	Number of employees as at 1 April 2017	Training provided within the reporting period			
			Learner-ships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	38	0	12	0	12
	Male	40	0	6	0	6
Professionals	Female	43	0	52	0	52
	Male	35	0	62	0	62
Technicians and associate professionals	Female	35	0	73	0	73
	Male	20	0	23	0	23
Clerks	Female	52	0	152	0	73
	Male	26	0	73	0	23
Service and sales	Female	6	0	23	0	0

Occupational category	Gender	Number of employees as at 1 April 2017	Training provided within the reporting period			
			Learner-ships	Skills Programmes & other short courses	Other forms of training	Total
workers	Male	9	0	25	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	18
	Male	0	0	0	0	10
Elementary occupations	Female	5	0	18	0	18
	Male	2	0	10	0	10
Sub Total	Female	179	0	330	0	246
	Male	132	0	199	0	134
Total		311	0	529	0	380

3.14. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2017 and 31 March 2018

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

3.15. Utilisation of Consultants

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

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

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2017 and 31 March 2018

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Situational Analysis Diagnostic of M&E Capacities in 4 Metros	9	229	246 670,00
Peer Review: Older Persons Act	1	395	10 000,00
Implementation Evaluation of the Environmental Impact Assessment	8	327	2 072 000,00
Developing models and pathways for low-carbon economy and climate resilient society	10	389	4 032 961,00
Implementation Evaluation of the Learner Transport Programme	9	283	1 877 949,36
Diagnostic Evaluation of the implementation of community based worker systems	12	233	1 999 275,00
Implementation evaluation of the integrated social crime prevention strategy	7	383	1 551 055,50
National Anti-corruption strategy drafting team	6	129	2 115 500,00
Research on local content procurement and analysis of blockages	5	163	491 910,00
Evidence Mapping: Education interventions mathematics	4	143	406 410,00
Evidence mapping for early grade mathematics: Education Specialist	1	97	90 000,00
Peer Review: Implementation Evaluation of the Environmental Impact Assessment	1	84	10 000,00
TOTALS	73	2855	14 903 730,86

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
Peer Review: Older Persons Act	1	395	10 000,00
Evidence mapping for early grade mathematics: Education Specialist	1	97	90 000,00
Peer Review: Implementation Evaluation of the Environmental Impact Assessment	1	84	10 000,00
TOTALS	3	576	110 000,00

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of BBBEE Level and Historically Disadvantaged Individuals (HDIs) for the period 1 April 2017 and 31 March 2018

Project title	BBBEE Level	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Situational Analysis Diagnostic of M&E Capacities in 4 Metros	8	50%	9
Peer Review: Older Persons Act	0	100%	1
Implementation Evaluation of the Environmental Impact Assessment	1	100%	5
Developing models and pathways for low-	4	50%	7

Project title	BBBEE Level	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
carbon economy and climate resilient society			
Implementation Evaluation of the Learner Transport Programme	0	100%	9
Diagnostic Evaluation of the implementation of community based worker systems	2	75%	9
Implementation evaluation of the integrated social crime prevention strategy	2	70%	5
National Anti-corruption strategy drafting team	6	50%	6
Research on local content procurement and analysis of blockages	6	50%	4
Evidence Mapping: Education interventions mathematics	0	50%	3
Evidence mapping for early grade mathematics: Education Specialist	0	50%	0
Peer Review: Implementation Evaluation of the Environmental Impact Assessment	0	100%	1

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2017 and 31 March 2018

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
Development of management areas for health institutions in Gauteng	1	70	416 556,00
TOTALS	1	70	416 556,00

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
Development of management areas for health institutions in Gauteng	1	70	416 556,00
TOTALS	1	70	416 556,00

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of BBBEE level and Historically Disadvantaged Individuals (HDIs) for the period 1 April 2017 and 31 March 2018

Project title	BBBEE Level	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Development of management areas for health institutions in Gauteng	4	50%	0

3.16. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2017 and 31 March 2018

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



planning, monitoring & evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA



PART E FINANCIAL INFORMATION



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1. REPORT OF THE AUDITOR-GENERAL

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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Planning, Monitoring and Evaluation set out on pages 117 to 176 which comprise the appropriation statement, the statement of financial position as at 31 March 2018, the statement of financial performance, statement, statement of changes in net assets and cash flow for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Planning, Monitoring and Evaluation as at 31 March 2018, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standards (MCS) as prescribed by National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* (IESBA code) and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matter

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

Unaudited supplementary schedules

7. The supplementary information set out on pages 177 to 179 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the Accounting Officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

9. In preparing the financial statements, the accounting officer is responsible for assessing the Department of Planning, Monitoring and Evaluation's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the accounting officer either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

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

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

Report on the audit of the annual performance report

Introduction and scope

12. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
13. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
14. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2018:

Programmes	Pages in the annual performance report
Programme 2: National Planning Coordination	35 - 41
Programme 3: Sector Planning and Monitoring	43 - 47
Programme 4: Public Sector Monitoring and Capacity Development	49 - 54
Programme 7: National Youth Development	69 - 72

15. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
16. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following programmes:
 - Programme 2: National Planning Coordination
 - Programme 3: Sector Planning and Monitoring
 - Programme 4: Public Sector Monitoring and Capacity Development
 - Programme 7: National Youth Development

Other matters

17. I draw attention to the matters below.

Achievement of planned targets

18. Refer to the annual performance report on pages 21 to 72 for information on the achievement of planned targets for the year and explanations provided for the underachievement of a number of targets.

Adjustment of material misstatements

19. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of all selected programmes. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on the audit of compliance with legislation

Introduction and scope

20. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
21. I did not raise material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

Other information

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

23. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
24. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
25. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

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

Auditor General

Pretoria

31 July 2018



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general’s responsibility for the audit

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

Financial statements

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

Communication with those charged with governance

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

2. Appropriation Statement for the year ended 31 March 2018

Departmental appropriation per programme	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Administration	173 446	-	(14)	173 432	154 931	18 501	89.3%	142 453	134 299
National Planning Coordination	44 703	-	2 936	47 639	46 139	1 500	96.9%	50 435	46 208
Sector Monitoring	47 422	-	(3 329)	44 093	40 902	3 191	92.8%	40 472	38 767
Public Sector Mon.& Capacity Dev.	32 410	-	2 208	34 618	34 343	275	99.2%	28 479	28 209
Frontline Monitoring	53 398	-	23	53 421	51 786	1 635	96.9%	48 296	47 438
Evidence and Knowledge Systems	106 953	-	(1 824)	105 129	101 172	3 957	96.2%	76 125	75 240
National Youth Development	440 164	-	-	440 164	437 565	2 599	99.4%	411 402	411 085
Subtotal	898 496	-	-	898 496	866 838	31 658	96.5%	797 662	781 246
Statutory Appropriation	-	-	-	-	-	-	0.0%	-	-
TOTAL	898 496	-	-	898 496	866 838	31 658	96.5%	797 662	781 246

Reconciliation with statement of financial performance	2017/18 ('000)			2016/17 ('000)	
	Final Appropriation	Actual Expenditure		Final Appropriation	Actual Expenditure
TOTAL (brought forward)	898 496	866 838		797 662	781 246
ADD					
Departmental receipts & grants					
Aid assistance	1 212			1 215	
	13 161			7 396	
Actual amounts per statement of financial performance (total revenue)	912 869			806 273	
ADD					
Aid assistance					9 175
Actual amount per statement of financial performance (expenditure)		875 031			790 421

Departmental appropriation per economic classification	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appri.	Final Appropriation	Actual Expenditure
Current payments	452 107	(194)	(13)	451 900	426 094	25 806	94.3%	382 781	367 618
Compensation of employees	243 737	(90)	(13)	243 634	234 168	9 466	96.1%	216 369	202 190
Salaries and wages	218 636	(1 160)	(228)	217 248	209 199	8 049	96.3%	191 154	181 197
Social contributions	25 101	1 070	215	26 386	24 969	1 417	94.6%	25 215	20 993
Goods and services	208 370	(109)	-	208 261	191 921	16 340	92.2%	166 412	165 428
Administrative fees	2 251	24	32	2 307	2 014	293	87.3%	1 668	1 668
Advertising	4 912	3 214	58	8 184	8 184	-	100.0%	5 989	5 204
Minor assets	7 200	(5 902)	1	1 299	595	704	45.8%	486	486
Audit costs: External	2 400	724	-	3 124	3 124	-	100.0%	2 293	2 293
Bursaries: Employees	600	259	-	859	859	-	100.0%	600	600
Catering: Departmental activities	3 692	152	77	3 921	3 579	342	91.3%	3 198	3 198
Communication	4 039	135	-	4 174	3 573	601	85.6%	4 945	4 945
Computer services	24 400	(773)	-	23 627	23 002	625	97.4%	24 506	24 506
Consultants: Business & advisory services	91 735	(1 228)	(1 806)	88 701	85 984	2 717	96.9%	61 591	61 591
Legal Services	-	1	-	1	1	-	100.0%	-	-
Contractors	1 090	1 374	-	2 464	2 020	444	82.0%	1 822	1 822
Agency & support / outsourced services	501	(169)	-	332	331	1	99.7%	997	997
Entertainment	105	(32)	-	73	12	61	16.4%	29	29
Fleet services	1 562	21	-	1 583	1 167	416	73.7%	789	789
Consumable supplies	207	181	-	388	325	63	83.8%	394	394
Consumable: Stationery, printing, off. suppl.	2 292	(47)	-	2 245	1 436	809	64.0%	1 474	1 474
Operating leases	10 436	(763)	1	9 674	7 291	2 383	75.4%	6 903	6 903
Property payments	4 000	(448)	-	3 552	2 829	723	79.6%	2 563	2 563
Travel and subsistence	36 067	758	358	37 183	33 394	3 789	89.8%	35 746	35 588

Departmental appropriation per economic classification	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Training and development	2 200	1 350	-	3 550	3 550	-	100.0%	1 672	1 672
Operating payments	5 981	(43)	61	5 999	4 096	1 903	68.3%	4 772	4 731
Venues and facilities	2 025	1 004	1 041	4 070	3 684	386	90.5%	3 495	3 495
Rental and hiring	675	99	177	951	871	80	91.6%	480	480
Interest and rent on land	-	5	-	5	5	-	100.0%	-	-
Transfers and subsidies	433 010	121	13	433 144	433 084	60	100.0%	406 052	406 052
Provinces and municipalities	4	6	-	10	10	-	100.0%	5	5
Departmental agencies and accounts	432 806	-	-	432 806	432 806	-	100.0%	405 766	405 766
Non-profit institutions	-	25	-	25	25	-	100.0%	100	100
Households: Social Benefits	200	90	13	303	243	60	80.2%	181	181
Payments for capital assets	13 379	-	-	13 379	7 587	5 792	56.7%	8 824	7 571
Buildings and other fixed structures	600	-	-	600	68	532	11.3%	129	129
Transport equipment	1 000	373	-	1 373	1 373	-	100.0%	971	971
Other machinery and equipment	9 304	(548)	32	8 788	4 597	4 191	52.3%	5 659	4 530
Intangible assets	2 475	175	(32)	2 618	1 549	1 069	59.2%	2 065	1 941
Payments for financial assets: Thefts and losses	-	73	-	73	73	-	100.0%	5	5
Total for Department	898 496	-	-	898 496	866 838	31 658	96.5%	797 662	781 246

Programme 1: Administration - Appropriation per sub-programme and economic classification	2017/18 ('000)						2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation
Ministry	45 558	1	-	45 559	39 109	6 450	85.8%	42 827
Departmental Management	10 338	890	-	11 228	10 229	999	91.1%	8 696
Corporate Services and Financial Administration	117 550	(891)	(14)	116 645	105 593	11 052	90.5%	90 930
Total for Sub-programmes	173 446	-	(14)	173 432	154 931	18 501	89.3%	142 453

Current payments	162 917	(61)	-	162 856	148 890	13 966	91.4%	135 974	128 857
Compensation of employees	84 641	-	-	84 641	80 343	4 298	94.9%	72 185	65 853
Salaries and wages	75 726	(821)	-	74 905	71 207	3 698	95.1%	63 674	58 217
Social contributions	8 915	821	-	9 736	9 136	600	93.8%	8 511	7 636
Goods and services	78 276	(66)	-	78 210	68 542	9 668	87.6%	63 789	63 004
Administrative fees	1 143	(10)	-	1 133	1 017	116	89.8%	735	735
Advertising	4 912	3 104	-	8 016	8 016	-	100.0%	5 743	4 958
Minor assets	7 200	(5 908)	-	1 292	588	704	45.5%	485	485
Audit costs: External	2 400	724	-	3 124	3 124	-	100.0%	2 293	2 293
Bursaries: Employees	600	259	-	859	859	-	100.0%	600	600
Catering: Departmental activities	2 271	99	-	2 370	2 114	256	89.2%	1 932	1 932
Communication	1 455	113	-	1 568	1 487	81	94.8%	2 308	2 308
Computer services	12 300	(1 265)	-	11 035	10 626	409	96.3%	11 674	11 674
Consultants: Business & advisory services	518	747	-	1 265	1 265	-	100.0%	459	459
Legal Services	-	1	-	1	1	-	100.0%	-	-
Contractors	1 090	1 337	-	2 427	1 983	444	81.7%	1 799	1 799
Agency & support / outsourced services	500	(169)	-	331	331	-	100.0%	997	997
Entertainment	61	(8)	-	53	10	43	18.9%	26	26

Programme 1: Administration - Appropriation per sub-programme and economic classification	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Fleet services	1 485	7	-	1 492	1 105	387	74.1%	730	730
Consumable supplies	117	204	-	321	280	41	87.2%	322	322
Consumable: Stationery, printing, off. suppl.	2 047	(69)	-	1 978	1 241	737	62.7%	875	875
Operating leases	10 436	(804)	-	9 632	7 249	2 383	75.3%	6 845	6 845
Property payments	4 000	(448)	-	3 552	2 829	723	79.6%	2 563	2 563
Travel and subsistence	21 112	830	-	21 942	19 277	2 665	87.9%	18 937	18 937
Training and development	2 200	259	-	2 459	2 459	-	100.0%	1 658	1 658
Operating payments	1 429	284	-	1 713	1 221	492	71.3%	1 733	1 733
Rental and hiring	625	17	-	642	578	64	90.0%	343	343
Venues and facilities	375	630	-	1 005	882	123	87.8%	732	732
Interest and rent on land	-	5	-	5	5	-	100.0%	-	-
Transfers and subsidies	118	6	(14)	110	52	58	47.3%	69	69
Provinces and municipalities	4	6	-	10	10	-	100.0%	5	5
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	114	-	(14)	100	42	58	42.0%	64	64
Payments for capital assets	10 411	-	-	10 411	5 934	4 477	57.0%	6 405	5 368
Buildings and other fixed structures	600	-	-	600	68	532	11.3%	129	129
Transport equipment	1 000	373	-	1 373	1 373	-	100.0%	971	971
Other machinery and equipment	8 686	(576)	-	8 110	4 165	3 945	51.4%	5 224	4 187
Intangible assets	125	203	-	328	328	-	100.0%	81	81
Payments for financial assets: Thefts and losses	-	55	-	55	55	-	100.0%	5	5
Total for Programme	173 446	-	(14)	173 432	154 931	18 501	89.3%	142 453	134 299

1.1 Ministry	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	45 278	(54)	-	45 224	38 815	6 409	85.8%	41 447	41 447
Compensation of employees	21 837	-	-	21 837	19 444	2 393	89.0%	21 040	21 040
Goods and services	23 441	(54)	-	23 387	19 371	4 016	82.8%	20 407	20 407
Transfers and subsidies	-	-	-	-	-	-	0.0%	16	16
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	-	-	-	-	-	-	0.0%	16	16
Payments for capital assets	280	1	-	281	240	41	85.4%	1 359	1 284
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	971	971
Other machinery and equipment	280	1	-	281	240	41	85.4%	388	313
Intangible assets	-	-	-	-	-	-	0.0%	-	-
Payments for financial assets: Thefts and losses	-	54	-	54	54	-	100.0%	5	5
Total	45 558	1	-	45 559	39 109	6 450	85.8%	42 827	42 752

1.2 Departmental Management	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	10 178	820	-	10 998	10 003	995	91.0%	8 572	7 621
Compensation of employees	8 153	-	-	8 153	7 236	917	88.8%	6 294	5 343
Goods and services	2 025	820	-	2 845	2 767	78	97.3%	2 278	2 278
Transfers and subsidies	-	3	-	3	3	-	100.0%	7	7
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	-	3	-	3	3	-	100.0%	7	7
Payments for capital assets	160	67	-	227	223	4	98.2%	117	116
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	160	67	-	227	223	4	98.2%	117	116
Intangible assets	-	-	-	-	-	-	0.0%	-	-
Payments for financial assets: Thefts and losses	-	-	-	-	-	-	0.0%	-	-
Total	10 338	890	-	11 228	10 229	999	91.1%	8 696	7 744

1.3 Corporate Services and Financial Administration	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	107 461	(827)	-	106 634	100 072	6 562	93.8%	85 955	79 789
Compensation of employees	54 651	-	-	54 651	53 663	988	98.2%	44 851	39 470
Goods and services	52 810	(832)	-	51 978	46 404	5 574	89.3%	41 104	40 319
Interest and rent on land	-	5	-	5	5	-	100.0%	-	-
Transfers and subsidies	118	3	(14)	107	49	58	45.8%	46	46
Provinces and municipalities	4	6	-	10	10	-	100.0%	5	5
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	114	(3)	(14)	97	39	58	40.2%	41	41
Payments for capital assets	9 971	(68)	-	9 903	5 471	4 432	55.2%	4 929	3 968
Buildings and other fixed structures	600	-	-	600	68	532	11.3%	129	129
Transport equipment	1 000	373	-	1 373	1 373	-	100.0%	-	-
Other machinery and equipment	8 246	(644)	-	7 602	3 702	3 900	48.7%	4 719	3 758
Intangible assets	125	203	-	328	328	-	100.0%	81	81
Payments for financial assets: Thefts and losses	-	1	-	1	1	-	100.0%	-	-
Total	117 550	(891)	(14)	116 645	105 593	11 052	90.5%	90 930	83 803

Programme 2: National Planning Coordination - Appropriation per sub- programme and economic classification	2017/18 ('000)						2016/17 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Management: National Planning Coordination	18 621	(1 475)	2 461	19 607	19 597	10	99.9%	18 770	18 770
Planning Coordination	20 763	2 167	475	23 405	22 902	503	97.9%	28 687	24 670
Socio Economic Impact Assessment System	5 319	(692)	-	4 627	3 640	987	78.7%	2 978	2 768
Total for Sub-programmes	44 703	-	2 936	47 639	46 139	1 500	96.9%	50 435	46 208

Current payments	43 200	(25)	2 914	46 089	45 618	471	99.0%	49 625	45 398
Compensation of employees	28 679	-	2 914	31 593	31 593	-	100.0%	35 468	31 241
Salaries and wages	25 880	22	2 752	28 654	28 654	-	100.0%	31 727	28 444
Social contributions	2 799	(22)	162	2 939	2 939	-	100.0%	3 741	2 797
Goods and services	14 521	(25)	-	14 496	14 025	471	96.8%	14 157	14 157
Administrative fees	387	(58)	-	329	228	101	69.3%	242	242
Advertising	-	109	-	109	109	-	100.0%	59	59
Minor assets	-	-	-	-	-	-	0.0%	-	-
Audit costs: External	-	-	-	-	-	-	0.0%	-	-
Bursaries: Employees	-	-	-	-	-	-	0.0%	-	-
Catering: Departmental activities	630	(37)	-	593	571	22	96.3%	447	447
Communication	272	86	-	358	280	78	78.2%	372	372
Computer services	-	214	-	214	214	-	100.0%	395	395
Consultants: Business & advisory services	8 260	25	-	8 285	8 284	1	100.0%	6 789	6 789
Legal Services	-	-	-	-	-	-	0.0%	-	-
Contractors	-	37	-	37	37	-	100.0%	12	12
Agency & support / outsourced services	1	-	-	1	-	1	0.0%	-	-
Entertainment	13	(5)	-	8	2	6	25.0%	2	2

Programme 2: National Planning Coordination - Appropriation per sub- programme and economic classification	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Fleet services	-	-	-	-	-	-	0.0%	1	1
Consumable supplies	7	5	-	12	12	-	100.0%	30	30
Consumable: Stationery, printing, off. suppl.	81	(1)	-	80	58	22	72.5%	74	74
Operating leases	-	-	-	-	-	-	0.0%	-	-
Property payments	-	-	-	-	-	-	0.0%	-	-
Travel and subsistence	4 010	(130)	-	3 880	3 723	157	96.0%	4 496	4 496
Training and development	-	29	-	29	29	-	100.0%	-	-
Operating payments	650	(488)	-	162	117	45	72.2%	356	356
Venues and facilities	200	126	-	326	298	28	91.4%	816	816
Rental and hiring	10	63	-	73	63	10	86.3%	66	66
Transfers and subsidies	7	25	22	54	53	1	98.1%	100	100
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	25	-	25	25	-	100.0%	100	100
Households: Social Benefits	7	-	22	29	28	1	96.6%	-	-
Payments for capital assets	1 496	-	-	1 496	468	1 028	31.3%	710	710
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	296	-	-	296	97	199	32.8%	115	115
Intangible assets	1 200	-	-	1 200	371	829	30.9%	595	595
Payments for financial assets: Thefts and losses	-	-	-	-	-	-	0.0%	-	-
Total for Programme	44 703	-	2 936	47 639	46 139	1 500	96.9%	50 435	46 208

2.1 Management: National Planning Coordination	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	18 575	(1 500)	2 443	19 518	19 517	1	100.0%	18 690	18 690
Compensation of employees	7 972	-	2 443	10 415	10 415	-	100.0%	9 497	9 497
Goods and services	10 603	(1 500)	-	9 103	9 102	1	100.0%	9 193	9 193
Transfers and subsidies	-	25	18	43	43	-	100.0%	-	-
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	25	-	25	25	-	100.0%	-	-
Households: Social Benefits	-	-	18	18	18	-	100.0%	-	-
Payments for capital assets	46	-	-	46	37	9	80.4%	80	80
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	46	-	-	46	37	9	80.4%	80	80
Intangible assets	-	-	-	-	-	-	0.0%	-	-
Payments for financial assets: Thefts and losses	-	-	-	-	-	-	0.0%	-	-
Total	18 621	(1 475)	2 461	19 607	19 597	10	99.9%	18 770	18 770

2.2 Planning Coordination	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	20 100	2 167	471	22 738	22 525	213	99.1%	27 992	23 975
Compensation of employees	16 869	484	471	17 824	17 824	-	100.0%	23 546	19 529
Goods and services	3 231	1 683	-	4 914	4 701	213	95.7%	4 446	4 446
Transfers and subsidies	3	-	4	7	6	1	85.7%	100	100
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	100	100
Households: Social Benefits	3	-	4	7	6	1	85.7%	-	-
Payments for capital assets	660	-	-	660	371	289	56.2%	595	595
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	160	-	-	160	-	160	0.0%	-	-
Intangible assets	500	-	-	500	371	129	74.2%	595	595
Payments for financial assets: Thefts and losses	-	-	-	-	-	-	0.0%	-	-
Total	20 763	2 167	475	23 405	22 902	503	97.9%	28 687	24 670

2.3 Socio Economic Impact Assessment System	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	4 525	(692)	-	3 833	3 576	257	93.3%	2 943	2 733
Compensation of employees	3 838	(484)	-	3 354	3 354	-	100.0%	2 425	2 215
Goods and services	687	(208)	-	479	222	257	46.3%	518	518
Transfers and subsidies	4	-	-	4	4	-	100.0%	-	-
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	4	-	-	4	4	-	100.0%	-	-
Payments for capital assets	790	-	-	790	60	730	7.6%	35	35
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	90	-	-	90	60	30	66.7%	35	35
Intangible assets	700	-	-	700	-	700	0.0%	-	-
Payments for financial assets: Thefts and losses	-	-	-	-	-	-	0.0%	-	-
Total	5 319	(692)	-	4 627	3 640	987	78.7%	2 978	2 768

Programme 3: Sector Monitoring - Appropriation per sub-programme and economic classification	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Management: Sector Planning and Monitoring	2 200	313	(415)	2 098	1 604	494	76.5%	1 183	813
Sector Planning, Monitoring & Intervention Support	45 222	(313)	(2 914)	41 995	39 298	2 697	93.6%	39 289	37 954
Total for Sub-programmes	47 422	-	(3 329)	44 093	40 902	3 191	92.8%	40 472	38 767
Current payments	47 372	-	(3 329)	44 043	40 858	3 185	92.8%	40 426	38 746
Compensation of employees	37 685	-	(3 329)	34 356	32 701	1 655	95.2%	34 638	32 958
Salaries and wages	33 848	-	(3 329)	30 519	29 363	1 156	96.2%	30 385	29 945
Social contributions	3 837	-	-	3 837	3 338	499	87.0%	4 253	3 013
Goods and services	9 687	-	-	9 687	8 157	1 530	84.2%	5 788	5 788
Administrative fees	125	73	-	198	198	-	100.0%	180	180
Advertising	-	-	-	-	-	-	0.0%	-	-
Minor assets	-	-	-	-	-	-	0.0%	-	-
Audit costs: External	-	-	-	-	-	-	0.0%	-	-
Bursaries: Employees	-	-	-	-	-	-	0.0%	-	-
Catering: Departmental activities	120	80	-	200	180	20	90.0%	178	178
Communication	320	72	-	392	315	77	80.4%	462	462
Computer services	-	-	-	-	-	-	0.0%	-	-
Consultants: Business & advisory services	5 000	(901)	-	4 099	3 022	1 077	73.7%	-	-
Legal Services	-	-	-	-	-	-	0.0%	-	-
Contractors	-	-	-	-	-	-	0.0%	-	-
Agency & support / outsourced services	-	-	-	-	-	-	0.0%	-	-
Entertainment	2	(2)	-	-	-	-	0.0%	1	1
Fleet services	-	4	-	4	4	-	100.0%	9	9

Programme 3: Sector Monitoring - Appropriation per sub-programme and economic classification	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Consumable supplies	44	(17)	-	27	8	19	29.6%	7	7
Consumable: Stationery, printing, off. suppl.	26	25	-	51	41	10	80.4%	110	110
Operating leases	-	15	-	15	15	-	100.0%	21	21
Property payments	-	-	-	-	-	-	0.0%	-	-
Travel and subsistence	3 620	232	-	3 852	3 705	147	96.2%	4 732	4 732
Training and development	-	29	-	29	29	-	100.0%	-	-
Operating payments	430	300	-	730	550	180	75.3%	52	52
Venues and facilities	-	87	-	87	87	-	100.0%	26	26
Rental and hiring	-	3	-	3	3	-	100.0%	10	10
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	-	-	-	-	-	-	0.0%	-	-
Payments for capital assets	50	-	-	50	44	6	88.0%	46	21
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	50	-	-	50	44	6	88.0%	46	21
Intangible assets	-	-	-	-	-	-	0.0%	-	-
Payments for financial assets: Thefts and losses	-	-	-	-	-	-	0.0%	-	-
Total for Programme	47 422	-	(3 329)	44 093	40 902	3 191	92.8%	40 472	38 767

3.1 Management: Sector Planning and Monitoring	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	2 150	313	(415)	2 048	1 560	488	76.2%	1 183	813
Compensation of employees	1 777	-	(415)	1 362	874	488	64.2%	1 045	675
Goods and services	373	313	-	686	686	-	100.0%	138	138
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	-	-	-	-	-	-	0.0%	-	-
Payments for capital assets	50	-	-	50	44	6	88.0%	-	-
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	50	-	-	50	44	6	88.0%	-	-
Intangible assets	-	-	-	-	-	-	0.0%	-	-
Payments for financial assets: Thefts and losses	-	-	-	-	-	-	0.0%	-	-
Total	2 200	313	(415)	2 098	1 604	494	76.5%	1 183	813

3.2 Sector Planning, Monitoring & Intervention Support	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	45 222	(313)	(2 914)	41 995	39 298	2 697	93.6%	39 243	37 933
Compensation of employees	35 908	-	(2 914)	32 994	31 827	1 167	96.5%	33 593	32 283
Goods and services	9 314	(313)	-	9 001	7 471	1 530	83.0%	5 650	5 650
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	-	-	-	-	-	-	0.0%	-	-
Payments for capital assets	-	-	-	-	-	-	0.0%	46	21
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	-	-	-	-	-	-	0.0%	46	21
Intangible assets	-	-	-	-	-	-	0.0%	-	-
Payments for financial assets: Thefts and losses	-	-	-	-	-	-	0.0%	-	-
Total	45 222	(313)	(2 914)	41 995	39 298	2 697	93.6%	39 289	37 954

Programme 4: Public Sector Monitoring & Capacity Development - Appropriation per sub-programme and economic classification	2017/18 ('000)						2016/17 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Management: Public Sector Monitoring & Capacity Development	123	(112)	-	11	11	-	100.0%	-	-
Public Sector Capacity Development	5 235	320	1 687	7 242	7 238	4	99.9%	6 834	6 834
Public Service & Local Government Monitoring and Support	27 052	(208)	521	27 365	27 094	271	99.0%	21 645	21 375
Total for Sub-programmes	32 410	-	2 208	34 618	34 343	275	99.2%	28 479	28 209

Current payments	31 149	-	2 237	33 386	33 386	-	100.0%	27 063	26 793
Compensation of employees	28 227	-	415	28 642	28 642	-	100.0%	23 236	22 966
Salaries and wages	25 313	(84)	362	25 591	25 591	-	100.0%	20 608	20 608
Social contributions	2 914	84	53	3 051	3 051	-	100.0%	2 628	2 358
Goods and services	2 922	-	1 822	4 744	4 744	-	100.0%	3 827	3 827
Administrative fees	185	(4)	32	213	213	-	100.0%	148	148
Advertising	-	-	58	58	58	-	100.0%	137	137
Minor assets	-	-	1	1	1	-	100.0%	-	-
Audit costs: External	-	-	-	-	-	-	0.0%	-	-
Bursaries: Employees	-	-	-	-	-	-	0.0%	-	-
Catering: Departmental activities	307	(99)	77	285	285	-	100.0%	156	156
Communication	405	(96)	-	309	309	-	100.0%	279	279
Computer services	-	-	-	-	-	-	0.0%	-	-
Consultants: Business & advisory services	-	-	16	16	16	-	100.0%	-	-
Legal Services	-	-	-	-	-	-	0.0%	-	-
Contractors	-	-	-	-	-	-	0.0%	-	-
Agency & support / outsourced services	-	-	-	-	-	-	0.0%	-	-
Entertainment	13	(13)	-	-	-	-	0.0%	-	-

Programme 4: Public Sector Monitoring & Capacity Development - Appropriation per sub-programme and economic classification	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Fleet services	-	6	-	6	6	-	100.0%	5	5
Consumable supplies	21	(11)	-	10	10	-	100.0%	7	7
Consumable: Stationery, printing, off. suppl.	44	(8)	-	36	36	-	100.0%	31	31
Operating leases	-	8	1	9	9	-	100.0%	6	6
Property payments	-	-	-	-	-	-	0.0%	-	-
Travel and subsistence	1 115	250	358	1 723	1 723	-	100.0%	1 451	1 451
Training and development	-	-	-	-	-	-	0.0%	-	-
Operating payments	142	14	61	217	217	-	100.0%	476	476
Venues and facilities	670	(41)	1 041	1 670	1 670	-	100.0%	1 105	1 105
Rental and hiring	20	(6)	177	191	191	-	100.0%	26	26
Transfers and subsidies	16	-	3	19	18	1	94.7%	84	84
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	16	-	3	19	18	1	94.7%	84	84
Payments for capital assets	1 245	-	(32)	1 213	939	274	77.4%	1 332	1 332
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	95	28	-	123	89	34	72.4%	67	67
Intangible assets	1 150	(28)	(32)	1 090	850	240	78.0%	1 265	1 265
Payments for financial assets: Thefts and losses	-	-	-	-	-	-	0.0%	-	-
Total for Programme	32 410	-	2 208	34 618	34 343	275	99.2%	28 479	28 209

4.1 Management: Public Sector Monitoring and Capacity Development	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	123	(112)	-	11	11	-	100.0%	-	-
Compensation of employees	-	-	-	-	-	-	0.0%	-	-
Goods and services	123	(112)	-	11	11	-	100.0%	-	-
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	-	-	-	-	-	-	0.0%	-	-
Payments for capital assets	-	-	-	-	-	-	0.0%	-	-
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	-	-	-	-	-	-	0.0%	-	-
Intangible assets	-	-	-	-	-	-	0.0%	-	-
Payments for financial assets: Thefts and losses	-	-	-	-	-	-	0.0%	-	-
Total	123	(112)	-	11	11	-	100.0%	-	-

4.2 Public Sector Capacity Development	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	5 205	320	1 685	7 210	7 210	-	100.0%	6 801	6 801
Compensation of employees	4 737	320	-	5 057	5 057	-	100.0%	5 964	5 964
Goods and services	468	-	1 685	2 153	2 153	-	100.0%	837	837
Transfers and subsidies	-	-	2	2	2	-	100.0%	4	4
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	-	-	2	2	2	-	100.0%	4	4
Payments for capital assets	30	-	-	30	26	4	86.7%	29	29
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	30	-	-	30	26	4	86.7%	29	29
Intangible assets	-	-	-	-	-	-	0.0%	-	-
Payments for financial assets: Thefts and losses	-	-	-	-	-	-	0.0%	-	-
Total	5 235	320	1 687	7 242	7 238	4	99.9%	6 834	6 834

4.3 Public Service and Local Government Monitoring and Support	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	25 821	(208)	552	26 165	26 165	-	100.0%	20 262	19 992
Compensation of employees	23 490	(320)	415	23 585	23 585	-	100.0%	17 272	17 002
Goods and services	2 331	112	137	2 580	2 580	-	100.0%	2 990	2 990
Transfers and subsidies	16	-	1	17	16	1	94.1%	80	80
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	16	-	1	17	16	1	94.1%	80	80
Payments for capital assets	1 215	-	(32)	1 183	913	270	77.2%	1 303	1 303
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	65	28	-	93	63	30	67.7%	38	38
Intangible assets	1 150	(28)	(32)	1 090	850	240	78.0%	1 265	1 265
Payments for financial assets: Thefts and losses	-	-	-	-	-	-	0.0%	-	-
Total	27 052	(208)	521	27 365	27 094	271	99.0%	21 645	21 375

Programme 5: Frontline Monitoring - Appropriation per sub-programme and economic classification	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Management: Frontline and Citizen Based Service Delivery Monitoring	2 802	300	16	3 118	3 109		99.7%	2 883	2 858
Frontline and Citizen-based Service Delivery Monitoring and Complaints Resolution	50 596	(300)	7	50 303	48 677	1 626	96.8%	45 413	44 580
Total for Sub-programmes	53 398	-	23	53 421	51 786	1 635	96.9%	48 296	47 438

Current payments	53 307	(17)	-	53 290	51 655	1 635	96.9%	48 205	47 357
Compensation of employees	34 836	-	-	34 836	33 874	962	97.2%	29 744	28 896
Salaries and wages	31 131	(187)	-	30 944	30 013	931	97.0%	26 067	25 617
Social contributions	3 705	187	-	3 892	3 861	31	99.2%	3 677	3 279
Goods and services	18 471	(17)	-	18 454	17 781	673	96.4%	18 461	18 461
Administrative fees	260	26	-	286	259	27	90.6%	221	221
Advertising	-	-	-	-	-	-	0.0%	-	-
Minor assets	-	-	-	-	-	-	0.0%	-	-
Audit costs: External	-	-	-	-	-	-	0.0%	-	-
Bursaries: Employees	-	-	-	-	-	-	0.0%	-	-
Catering: Departmental activities	74	20	-	94	70	24	74.5%	39	39
Communication	1 055	(3)	-	1 052	947	105	90.0%	1 263	1 263
Computer services	12 100	(28)	-	12 072	11 856	216	98.2%	12 198	12 198
Consultants: Business & advisory services	200	241	-	441	441	-	100.0%	251	251
Legal Services	-	-	-	-	-	-	0.0%	-	-
Contractors	-	-	-	-	-	-	0.0%	-	-
Agency & support / outsourced services	-	-	-	-	-	-	0.0%	-	-
Entertainment	5	(2)	-	3	-	3	0.0%	-	-
Fleet services	77	2	-	79	50	29	63.3%	43	43

Programme 5: Frontline Monitoring - Appropriation per sub-programme and economic classification	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Consumable supplies	9	2	-	11	9	2	81.8%	8	8
Consumable: Stationery, printing, off. suppl.	31	-	-	31	22	9	71.0%	33	33
Operating leases	-	15	-	15	15	-	100.0%	18	18
Property payments	-	-	-	-	-	-	0.0%	-	-
Travel and subsistence	4 490	(407)	-	4 083	3 896	187	95.4%	4 170	4 170
Training and development	-	18	-	18	18	-	100.0%	14	14
Operating payments	120	13	-	133	62	71	46.6%	97	97
Venues and facilities	50	81	-	131	131	-	100.0%	100	100
Rental and hiring	-	5	-	5	5	-	100.0%	6	6
Transfers and subsidies	51	-	2	53	53	-	100.0%	17	17
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	51	-	2	53	53	-	100.0%	17	17
Payments for capital assets	40	-	21	61	61	-	100.0%	74	64
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	40	-	21	61	61	-	100.0%	74	64
Intangible assets	-	-	-	-	-	-	0.0%	-	-
Payments for financial assets: Thefts and losses	-	17	-	17	17	-	100.0%	-	-
Total for Programme	53 398	-	23	53 421	51 786	1 635	96.9%	48 296	47 438

5.1 Management: Frontline and Citizen Based Service Delivery Monitoring	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	2 792	300	-	3 092	3 083	9	99.7%	2 844	2 829
Compensation of employees	2 419	129	-	2 548	2 539	9	99.6%	2 326	2 311
Goods and services	373	171	-	544	544	-	100.0%	518	518
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	-	-	-	-	-	-	0.0%	-	-
Payments for capital assets	10	-	16	26	26	-	100.0%	39	29
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	10	-	16	26	26	-	100.0%	39	29
Intangible assets	-	-	-	-	-	-	0.0%	-	-
Payments for financial assets: Thefts and losses	-	-	-	-	-	-	0.0%	-	-
Total	2 802	300	16	3 118	3 109	9	99.7%	2 883	2 858

5.2 Frontline and Citizen-based Service Delivery Monitoring and Complaints Resolution	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	50 515	(317)	-	50 198	48 572	1 626	96.8%	45 361	44 528
Compensation of employees	32 417	(129)	-	32 288	31 335	953	97.0%	27 418	26 585
Goods and services	18 098	(188)	-	17 910	17 237	673	96.2%	17 943	17 943
Transfers and subsidies	51	-	2	53	53	-	100.0%	17	17
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	51	-	2	53	53	-	100.0%	17	17
Payments for capital assets	30	-	5	35	35	-	100.0%	35	35
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	30	-	5	35	35	-	100.0%	35	35
Intangible assets	-	-	-	-	-	-	0.0%	-	-
Payments for financial assets: Thefts and losses	-	17	-	17	17	-	100.0%	-	-
Total	50 596	(300)	7	50 303	48 677	1 626	96.8%	45 413	44 580

Programme 6: Evidence and Knowledge Systems - Appropriation per sub-programme and economic classification	2017/18 ('000)						2016/17 ('000)		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Management: Evidence and Knowledge Systems	867	(349)	(13)	505	456	49	90.3%	-	-
Evaluation, Research, Knowledge and Data Systems	106 086	349	(1 811)	104 624	100 716	3 908	96.3%	76 125	75 240
Total for Sub-programmes	106 953	-	(1 824)	105 129	101 172	3 957	96.2%	76 125	75 240
Current payments	106 844	(91)	(1 835)	104 918	100 961	3 957	96.2%	75 888	75 184
Compensation of employees	25 562	(90)	(13)	25 459	24 404	1 055	95.9%	18 366	17 662
Salaries and wages	23 014	(90)	(13)	22 911	21 983	928	95.9%	16 251	15 924
Social contributions	2 548	-	-	2 548	2 421	127	95.0%	2 115	1 738
Goods and services	81 282	(1)	(1 822)	79 459	76 557	2 902	96.3%	57 522	57 522
Administrative fees	130	(9)	-	121	72	49	59.5%	99	99
Advertising	-	1	-	1	1	-	100.0%	50	50
Minor assets	-	6	-	6	6	-	100.0%	1	1
Audit costs: External	-	-	-	-	-	-	0.0%	-	-
Bursaries: Employees	-	-	-	-	-	-	0.0%	-	-
Catering: Departmental activities	230	55	-	285	265	20	93.0%	381	381
Communication	450	(37)	-	413	192	221	46.5%	218	218
Computer services	-	306	-	306	306	-	100.0%	239	239
Consultants: Business & advisory services	77 757	(1 340)	(1 822)	74 595	72 956	1 639	97.8%	54 092	54 092
Legal Services	-	-	-	-	-	-	0.0%	-	-
Contractors	-	-	-	-	-	-	0.0%	10	10
Agency & support / outsourced services	-	-	-	-	-	-	0.0%	-	-
Entertainment	9	(2)	-	7	-	7	0.0%	-	-
Fleet services	-	1	-	1	1	-	100.0%	1	1

Programme 6: Evidence and Knowledge Systems - Appropriation per sub-programme and economic classification	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Consumable supplies	7	(2)	-	5	5	-	100.0%	18	18
Consumable: Stationery, printing, off. suppl.	39	6	-	45	38	7	84.4%	351	351
Operating leases	-	2	-	2	2	-	100.0%	13	13
Property payments	-	-	-	-	-	-	0.0%	-	-
Travel and subsistence	1 320	(17)	-	1 303	859	444	65.9%	869	869
Training and development	-	1 015	-	1 015	1 015	-	100.0%	-	-
Operating payments	810	(115)	-	695	420	275	60.4%	458	458
Venues and facilities	510	121	-	631	397	234	62.9%	694	694
Rental and hiring	20	8	-	28	22	6	78.6%	28	28
Transfers and subsidies	12	90	-	102	102	-	100.0%	16	16
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	12	90	-	102	102	-	100.0%	16	16
Payments for capital assets	97	-	11	108	108	-	100.0%	221	40
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	97	-	11	108	108	-	100.0%	97	40
Intangible assets	-	-	-	-	-	-	0.0%	124	-
Payments for financial assets: Thefts and losses	-	1	-	1	1	-	100.0%	-	-
Total for Programme	106 953	-	(1 824)	105 129	101 172	3 957	96.2%	76 125	75 240

6.1 Management: Evidence and Knowledge Systems	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	867	(349)	(13)	505	456	49	90.3%	-	-
Compensation of employees	774	(414)	(13)	347	298	49	85.9%	-	-
Goods and services	93	65	-	158	158	-	100.0%	-	-
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	-	-	-	-	-	-	0.0%	-	-
Payments for capital assets	-	-	-	-	-	-	0.0%	-	-
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	-	-	-	-	-	-	0.0%	-	-
Intangible assets	-	-	-	-	-	-	0.0%	-	-
Payments for financial assets: Thefts and losses	-	-	-	-	-	-	0.0%	-	-
Total	867	(349)	(13)	505	456	49	90.3%	-	-

6.2 Evaluation, Research, Knowledge and Data Systems	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	105 977	258	(1 822)	104 413	100 505	3 908	96.3%	75 888	75 184
Compensation of employees	24 788	324	-	25 112	24 106	1 006	96.0%	18 366	17 662
Goods and services	81 189	(66)	(1 822)	79 301	76 399	2 902	96.3%	57 522	57 522
Transfers and subsidies	12	90	-	102	102	-	100.0%	16	16
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	12	90	-	102	102	-	100.0%	16	16
Payments for capital assets	97	-	11	108	108	-	100.0%	221	40
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	97	-	11	108	108	-	100.0%	97	40
Intangible assets	-	-	-	-	-	-	0.0%	124	-
Payments for financial assets: Thefts and losses	-	1	-	1	1	-	100.0%	-	-
Total	106 086	349	(1 811)	104 624	100 716	3 908	96.3%	76 125	75 240

Programme 7: National Youth Development - Appropriation per sub-programme and economic classification	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Youth Development Programmes	7 358	-	-	7 358	4 759	2 599	64.7%	5 636	5 319
National Youth Development Agency	432 806	-	-	432 806	432 806	-	100.0%	405 766	405 766
Total for Sub-programmes	440 164	-	-	440 164	437 565	2 599	99.4%	411 402	411 085

Current payments	7 318	-	-	7 318	4 726	2 592	64.6%	5 600	5 283
Compensation of employees	4 107	-	-	4 107	2 611	1 496	63.6%	2 732	2 614
Salaries and wages	3 724	-	-	3 724	2 388	1 336	64.1%	2 442	2 442
Social contributions	383	-	-	383	223	160	58.2%	290	172
Goods and services	3 211	-	-	3 211	2 115	1 096	65.9%	2 868	2 669
Administrative fees	21	6	-	27	27	-	100.0%	43	43
Advertising	-	-	-	-	-	-	0.0%	-	-
Minor assets	-	-	-	-	-	-	0.0%	-	-
Audit costs: External	-	-	-	-	-	-	0.0%	-	-
Bursaries: Employees	-	-	-	-	-	-	0.0%	-	-
Catering: Departmental activities	60	34	-	94	94	-	100.0%	65	65
Communication	82	-	-	82	43	39	52.4%	43	43
Computer services	-	-	-	-	-	-	0.0%	-	-
Consultants: Business & advisory services	-	-	-	-	-	-	0.0%	-	-
Legal Services	-	-	-	-	-	-	0.0%	-	-
Contractors	-	-	-	-	-	-	0.0%	1	1
Agency & support / outsourced services	-	-	-	-	-	-	0.0%	-	-
Entertainment	2	-	-	2	-	2	0.0%	-	-
Fleet services	-	1	-	1	1	-	100.0%	-	-
Consumable supplies	2	-	-	2	1	1	50.0%	2	2

Programme 7: National Youth Development - Appropriation per sub-programme and economic classification	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Consumable: Stationery, printing, off. suppl.	24	-	-	24	-	24	0.0%	-	-
Operating leases	-	1	-	1	1	-	100.0%	-	-
Property payments	-	-	-	-	-	-	0.0%	-	-
Travel and subsistence	400	-	-	400	211	189	52.8%	1 091	933
Training and development	-	-	-	-	-	-	0.0%	-	-
Operating payments	2 400	(51)	-	2 349	1 509	840	64.2%	1 600	1 559
Venues and facilities	220	-	-	220	219	1	99.5%	22	22
Rental and hiring	-	9	-	9	9	-	100.0%	1	1
Transfers and subsidies	432 806	-	-	432 806	432 806	-	100.0%	405 766	405 766
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	432 806	-	-	432 806	432 806	-	100.0%	405 766	405 766
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	-	-	-	-	-	-	0.0%	-	-
Payments for capital assets	40	-	-	40	33	7	82.5%	36	36
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	40	-	-	40	33	7	82.5%	36	36
Intangible assets	-	-	-	-	-	-	0.0%	-	-
Payments for financial assets: Thefts and losses	-	-	-	-	-	-	0.0%	-	-
Total for Programme	440 164	-	-	440 164	437 565	2 599	99.4%	411 402	411 085

7.2 Youth Development Programmes	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	7 318	-	-	7 318	4 726	2 592	64.6%	5 600	5 283
Compensation of employees	4 107	-	-	4 107	2 611	1 496	63.6%	2 732	2 614
Goods and services	3 211	-	-	3 211	2 115	1 096	65.9%	2 868	2 669
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	-	-	-	-	-	-	0.0%	-	-
Payments for capital assets	40	-	-	40	33	7	82.5%	36	36
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	40	-	-	40	33	7	82.5%	36	36
Intangible assets	-	-	-	-	-	-	0.0%	-	-
Payments for financial assets: Thefts and losses	-	-	-	-	-	-	0.0%	-	-
Total	7 358	-	-	7 358	4 759	2 599	64.7%	5 636	5 319

7.3 National Youth Development Agency	2017/18 ('000)							2016/17 ('000)	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Exp. as % of final appr.	Final Appropriation	Actual Expenditure
Current payments	-	-	-	-	-	-	0.0%	-	-
Compensation of employees	-	-	-	-	-	-	0.0%	-	-
Goods and services	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	432 806	-	-	432 806	432 806	-	100.0%	405 766	405 766
Provinces and municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies and accounts	432 806	-	-	432 806	432 806	-	100.0%	405 766	405 766
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households: Social Benefits	-	-	-	-	-	-	0.0%	-	-
Payments for capital assets	-	-	-	-	-	-	0.0%	-	-
Buildings and other fixed structures	-	-	-	-	-	-	0.0%	-	-
Transport equipment	-	-	-	-	-	-	0.0%	-	-
Other machinery and equipment	-	-	-	-	-	-	0.0%	-	-
Intangible assets	-	-	-	-	-	-	0.0%	-	-
Payments for financial assets: Thefts and losses	-	-	-	-	-	-	0.0%	-	-
Total	432 806	-	-	432 806	432 806	-	100.0%	405 766	405 766

3. NOTES TO THE APPROPRIATION STATEMENT

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

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

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

None

3.3. Detail on payments for financial assets

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

3.4. 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	173 432	154 931	18 501	10.7%
National Planning Coordination	47 639	46 139	1 500	3.1%
Sector Monitoring	44 093	40 902	3 191	7.2%
Public Sector Mon.& Capacity Dev.	34 618	34 343	275	0.8%
Frontline Monitoring	53 421	51 786	1 635	3.1%
Evidence and Knowledge Systems	105 129	101 172	3 957	3.8%
National Youth Development	440 164	437 565	2 599	0.6%
TOTAL	898 496	866 838	31 658	3.5%

4.2 Per Economic classification (R'000)	Final Appropriation	Actual Expenditure	Variance	Variance as % of Final Appr.
Current Expenditure	451 900	426 094	25 806	5.7%
Compensation of employees	243 634	234 168	9 466	3.9%
Goods and services	208 261	191 921	16 340	7.8%
Interest and rent on land	5	5	-	0.0%
Transfers and subsidies	433 144	433 084	60	0.0%
Provinces and municipalities	10	10	-	0.0%
Departmental agencies and accounts	432 806	432 806	-	0.0%
Non-profit institutions	25	25	-	0.0%
Households: Social Benefits	303	243	60	19.8%
Payments for capital assets	13 379	7 587	5 792	43.3%
Buildings and other fixed structures	600	68	532	88.7%
Transport equipment	1 373	1 373	-	0.0%
Other machinery and equipment	8 788	4 597	4 191	47.7%
Intangible assets	2 618	1 549	1 069	40.8%
Payments for financial assets	73	73	-	0.0%
TOTAL	898 496	866 838	31 658	3.5%

Under-expenditure on compensation of employees was due to delays in implementing the revised structure of the Department. Under-expenditure on payments for goods and services and capital assets was due to delays in securing additional office accommodation for the Department.

4. STATEMENT OF FINANCIAL PERFORMANCE

	(R'000)	Note	2017/18	2016/17
REVENUE				
Annual appropriation	1		898 496	797 662
Departmental revenue	2		1 212	1 215
Aid assistance	3		13 161	7 396
TOTAL REVENUE			912 869	806 273
EXPENDITURE				
Current expenditure			434 261	376 776
Compensation of employees	4		234 168	202 190
Goods and services	5		191 921	165 428
Interest and rent on land	6		5	-
Aid assistance	3		8 167	9 158
Transfers and subsidies			433 110	406 052
Transfers and Subsidies	8		433 084	406 052
Aid Assistance	3		26	-
Expenditure on capital assets			7 587	7 588
Tangible capital assets	9		6 038	5 630
Software and other intangible assets	9		1 549	1 958
Payments for financial assets	7		73	5
TOTAL EXPENDITURE			875 031	790 421
SURPLUS/(DEFICIT) FOR THE YEAR			37 838	15 852
Reconciliation of Net Surplus/(Deficit) for the year				
Voted funds: Annual appropriation			31 658	16 416
Departmental revenue and NRF Receipts	2		1 212	1 215
Aid assistance	3		4 968	(1 779)
SURPLUS/(DEFICIT) FOR THE YEAR			37 838	15 852

5. STATEMENT OF FINANCIAL POSITION

	(R'000)	Note	2017/18	2016/17
ASSETS				
Current assets			35 040	16 785
Cash and cash equivalents	10		30 788	11 630
Prepayments and advances	11		1 695	1 958
Receivables	12		2 557	1 358
Aid assistance receivable	3		-	1 839
Non-current assets			17	28
Receivables			17	28
TOTAL ASSETS			35 057	16 813
LIABILITIES				
Current liabilities			34 948	16 636
Voted funds to be surrendered to the Revenue Fund	13		31 658	16 416
Departmental revenue / NRF Receipts to be surrendered to Revenue Fund	14		66	199
Payables	15		95	21
Aid assistance repayable	3		-	-
Aid assistance unutilised	3		3 129	-
TOTAL LIABILITIES			34 948	16 636
NET ASSETS			109	177
Represented by: Recoverable revenue			109	177

6. STATEMENT OF CHANGES IN NET ASSETS

	(R'000)	Note	2017/18	2016/17
Recoverable revenue				
Opening balance			177	108
Transfers			(68)	69
Debts recovered			(68)	-
Debts raised			-	69
Closing Balance			109	177

7. CASH FLOW STATEMENT

	(R'000)	Note	2017/18	2016/17
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts			912 859	806 113
Annual appropriated funds received	1		898 496	797 662
Departmental revenue received	2		1 172	1 032
Interest received	2		30	23
Aid assistance received	3		13 161	7 396
Net (increase)/decrease in working capital			(851)	1 810
Surrendered to Revenue Fund			(17 761)	(6 467)
Surrendered to RDP Fund/Donor			-	(7 258)
Current payments			(434 256)	(376 776)
Interest paid	6		(5)	-
Payments for financial assets			(73)	(5)
Transfers and subsidies paid	8		(433 110)	(406 052)
Net cash flow available from operating activities	16		26 803	11 365
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for capital assets	9		(7 587)	(7 588)
Proceeds from sale of capital assets	2		10	160
Net cash flows from investing activities			(7 577)	(7 428)
CASH FLOWS FROM FINANCING ACTIVITIES				
Increase/(decrease) in net assets			(68)	69
Net cash flows from financing activities			(68)	69
Net increase/(decrease) in cash and cash equivalents			19 158	4 006
Cash and cash equivalents at beginning of period			11 630	7 624
Cash and cash equivalents at end of period	17		30 788	11 630

8. STATEMENT OF ACCOUNTING POLICES AND RELATED MATTERS

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies which have been applied consistently in all material aspects unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information. The historical cost convention has been used except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation. Where appropriate and meaningful additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA) Act 1 of 1999 (as amended by Act 29 of 1999) and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

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

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

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

7 Revenue

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

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

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

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

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

8 Expenditure

8.1 Compensation of employees

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

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

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

8.3 Accruals and payables not recognised: Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or in the case of services when they are rendered to the department or in the case of transfers and subsidies when they are due and payable. Accrued expenditure payable is measured at cost.

8.4 Leases

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

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

lower of:

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

8.5 Payments for financial assets: Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or under spending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements.

9 Aid Assistance

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

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

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

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

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

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

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

14 Financial Assets

14.1 Financial assets (not covered elsewhere): A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial. At the reporting date a department shall measure its financial assets at cost less amounts already settled or written-off except for recognised loans and receivables which are measured at cost plus accrued interest where interest is charged less amounts already settled or written-off.

- 14.2 Impairment of financial assets:** Where there is an indication of impairment of a financial asset an estimation of the reduction in the recorded carrying value to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset is recorded in the notes to the financial statements.
- 15 Payables:** Loans and payables are recognised in the statement of financial position at cost.
- 16 Capital Assets**
- 16.1 Immovable capital assets:** Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of immovable capital assets cannot be determined reliably the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated in which case the fair value is used. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.
- 16.2 Movable capital assets:** Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.
- 16.3 Intangible assets:** Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.
- 16.4 Assets under investigation:** Assets that could not be verified or assets that are in the process of being transferred or written off are only removed from the assets register once

the investigation is complete and the removal of assets from the assets register been approved by the relevant authority. Assets still under investigation at year end will therefore remain part of the asset register.

17 Provisions and Contingents

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

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

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

17.4 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: 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 value of the irregular expenditure incurred unless it is impracticable to determine in which case reasons therefor are provided in the note. Irregular expenditure is removed from the note when it

is either condoned by the relevant authority transferred to receivables for recovery or not condoned and is not recoverable. Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

- 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 and has not departed from the Standard.
- 25 Capitalisation reserve:** The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.
- 26 Recoverable revenue:** Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
- 27 Related party transactions:** A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

28 Inventories (Effective from 1 April 2017): 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 current replacement value.

29 Public private partnerships

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

30 Key management personnel

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.

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

1. Annual Appropriation

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

Programme	2017/18			2016/17	
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Final Appropriation	Appropriation received
Administration	173 446	173 446	-	142 453	142 453
National Planning Coordination	44 703	44 703	-	50 435	50 435
Sector Planning and Monitoring	47 422	47 422	-	40 472	40 472
Pub Sec Monitoring & Cap Dev	32 410	32 410	-	28 479	28 479
Frontline & Citizen Based Ser. Del	53 398	53 398	-	48 296	48 296
Evidence & Knowledge Systems	106 953	106 953	-	76 125	76 125
National Youth Development	440 164	440 164	-	411 402	411 402
TOTAL	898 496	898 496	-	797 662	797 662

2. Departmental revenue

	Note	2017/18	2016/17
Sales of goods and services other than capital assets	2.1	94	82
Interest dividends and rent on land	2.2	30	23
Sales of capital assets	2.3	10	160
Transactions in financial assets and liabilities	2.4	1 078	950
Departmental revenue collected		1 212	1 215

2.1. Sales of goods and services other than capital assets

	Note 2	2017/18	2016/17
Sales of goods and services produced by the department		89	82
Sales by market establishment		26	26
Other sales		63	56
Sales of scrap, waste and other used current goods		5	-
TOTAL		94	82

2.2. Interest, dividends and rent on land

	Note 2	2017/18	2016/17
Interest		30	23

2.3. Sales of capital assets

	Note 2	2017/18	2016/17
Machinery and Equipment		10	160

2.4. Transactions in financial assets and liabilities

	Note 2	2017/18	2016/17
Receivables		182	58
Other Receipts including Recoverable Revenue		896	892
TOTAL		1 078	950

3. Aid Assistance

	2017/18	2016/17
Opening Balance	(1 839)	7 198
Transferred from statement of financial performance	4 968	(1 779)
Paid during the year	-	(7 258)
Total	3 129	(1 839)

Analysis of balance by source

Aid assistance from RDP	3 077	(1 751)
Aid assistance from other sources	52	(88)
Closing balance	3 129	(1 839)

Analysis of balance

Aid assistance receivable	-	(1 839)
Aid assistance unutilised	3 129	-
Closing balance	3 129	(1 839)

3.1. Aid assistance expenditure per economic classification

	2017/18	2016/17
Current	8 167	9 158
Capital	-	17
Transfers and subsidies	26	-
TOTAL	8 193	9 175

4. Compensation of employees

	2017/18	2016/17
Salaries and Wages	209 199	181 197
Basic salary	160 384	136 402
Performance award	1 993	2 853
Service Based	177	104
Compensative/circumstantial	3 190	3 290
Periodic payments	1 922	3 188
Other non-pensionable allowances	41 533	35 360
Social contributions (Employer)	24 969	20 993
Pension	20 085	16 810
Medical	4 856	4 161
Bargaining council	28	22
Total compensation of Employees	234 168	202 190
Average number of employees	325	308

5. Goods and services

	Note	2017/18	2016/17
Administrative fees		2 014	1 668
Advertising		8 184	5 204
Minor Assets	5.1	595	486
Audit cost – external	5.2	3 124	2 293
Bursaries (employees)		859	600
Catering		3 579	3 198
Communication		3 573	4 945
Computer services	5.3	23 002	24 506
Consultants: Business and advisory services*		85 984	61 591
Legal services		1	-
Contractors		2 020	1 822
Agency and support/outsourced services		331	997
Entertainment		12	29
Fleet services		1 168	789
Consumables	5.4	1 761	1 868
Operating leases		7 291	6 903
Property payments	5.5	2 829	2 563
Travel and subsistence	5.6	33 394	35 588
Training and development		3 549	1 672
Venues and facilities		3 684	3 495
Rental and hiring		871	480
Other operating expenditure	5.7	4 096	4 731
TOTAL		191 921	165 428

*Note: Includes R65.6 million paid to the University of Cape Town for the National Income Dynamics Study.

5.1. Minor Assets

	Note 5	2017/18	2016/17
Tangible assets			
Machinery and equipment	28	595	486
Transport assets		-	-
Intangible assets			-
TOTAL		595	486

5.2. Audit cost – External

	Note 5	2017/18	2016/17
Regularity audits		3 124	2 293
Performance audits		-	-
TOTAL		3 124	2 293

5.3. Computer services

	Note 5	2017/18	2016/17
SITA computer services		16 145	16 275
External computer service providers		6 857	8 231
TOTAL		23 002	24 506

5.4. Consumables

	Note 5	2017/18	2016/17
Consumable supplies		325	394
Uniform and clothing		3	136
Household supplies		176	189
Building material and supplies		30	15
Communication accessories		1	-
IT consumables		74	37
Other consumables		41	17
Stationery printing and office supplies		1 436	1 474
TOTAL		1 761	1 868

5.5. Property Payments

	Note 5	2017/18	2016/17
Municipal services		423	456
Property maintenance and repairs		19	68
Other		2 387	2 039
TOTAL		2 829	2 563

5.6. Travel and subsistence

	Note 5	2017/18	2016/17
Local		24 928	27 236
Foreign		8 466	8 352
TOTAL		33 394	35 588

5.7. Other operating expenditure

	Note 5	2017/18	2016/17
Professional bodies membership and subscription fees*		1 505	1 644
Resettlement costs		287	416
Other		2 304	2 671
TOTAL		4 096	4 731

**Note: Includes payment to Commonwealth Youth Programme*

6. Interest and Rent on Land

	Note	2017/18	2016/17
Interest paid		5	-
TOTAL		5	-

7. Payments for financial assets

	Note	2017/18	2016/17
Debts written off i.t.o. Departmental Policy*		73	4
Forex Losses		-	1
TOTAL		73	5

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

8. Transfers and subsidies

	Note	2017/18	2016/17
Provinces and municipalities	Annex 1A	10	5
Departmental agencies and accounts	Annex 1B	432 806	405 766
Non-profit institutions	Annex 1D	25	100
Households	Annex 1C	243	181
TOTAL		433 084	406 052

9. Expenditure on capital assets

	Note	2017/18	2016/17
Tangible assets		6 038	5 630
Buildings and other fixed structures	30	68	129
Machinery and equipment	27	5 970	5 501
Software and other intangible assets			
Computer software	29	1 549	1 958
TOTAL		7 587	7 588

9.1. Analysis of funds utilised to acquire capital assets – 2017/18

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

9.2. Analysis of funds utilised to acquire capital assets – 2016/17

	Voted funds	Aid assistance	Total
Tangible assets	5 630	-	5 630
Buildings and other fixed structures	129	-	129
Machinery and equipment	5 501	-	5 501
Intangible assets			
Software	1 941	17	1 958
TOTAL	7 571	17	7 588

9.3. Finance lease expenditure included in Expenditure for capital assets

	Note	2017/18	2016/17
Tangible assets			
Machinery and equipment	27	947	1 005
TOTAL		947	1 005

10. Cash and cash equivalents

	Note	2017/18	2016/17
Consolidated Paymaster General Account		30 733	11 597
Cash on hand		55	33
TOTAL		30 788	11 630

11. Prepayments and Advances

	Note	2017/18	2016/17
Advances for Travel and subsistence		22	4
Advances paid - Not Expensed: National Departments	Annex 5	1 673	1 954
TOTAL		1 695	1 958

11.1. Advances paid – Not expensed

	Balance 01 April 2017	Less: Expensed in current year	Add: Current year advances	Balance 31 March 2018
National departments	1 954	7 181	6 896	1 669
Provincial departments	-	127	131	4
TOTAL	1 954	7 308	7 027	1 673

12. Receivables

		2017/18			2016/17		
	Note	Current	Non-current	Total	Current	Non-current	Total
Claims recoverable	12.1 Annex 3	2 237	-	2 237	1 091	-	1 091
Recoverable expenditure	12.2	263	17	280	247	28	275
Staff debt	12.3	-	-	-	1	-	1
Other debtors	12.4	57	-	57	14	-	14
Fruitless and wasteful expenditure	12.5	-	-	-	5	-	5
TOTAL		2 557	17	2 574	1 358	28	1 386

12.1. Claims recoverable

	Note 12	2017/18	2016/17
National departments		2 183	1 052
Provincial departments		19	39
Foreign governments		35	-
TOTAL		2 237	1 091

12.2. Recoverable expenditure (disallowance accounts)

	Note 12	2017/18	2016/17
Private expenses		139	26
Contractual debt (Bursaries and salary overpayments)		141	249
TOTAL		280	275

12.3. Staff debt

	Note 12	2017/18	2016/17
Tax debt		-	1

12.4. Other debtors

	Note 12	2017/18	2016/17
SARS – VAT		56	14
Salary Clearing Accounts		1	-
		57	14

12.5. Fruitless and wasteful expenditure

	Note 12	2017/18	2016/17
Opening balance		5	-
Less amounts recovered		-	-
Less amounts written off (Recovery overturned on appeal)		(5)	-
Transfers from note 23: Fruitless and Wasteful Expenditure		-	5
TOTAL		-	5

13. Voted funds to be surrendered to the Revenue Fund

	Note	2017/18	2016/17
Opening balance		16 416	5 423
Transfer from statement of financial performance		31 658	16 416
Paid during the year		(16 416)	(5 423)
Closing balance		31 658	16 416

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

	Note	2017/18	2016/17
Opening balance		199	28
Transfer from statement of financial performance		1 212	1 215
Paid during the year		(1 345)	(1 044)
Closing balance		66	199

15. Payables – current

	Note	2017/18	2016/17
Clearing accounts – Salary related accounts		95	20
Other payables – Travel credits		-	1
TOTAL		95	21

16. Net cash flow available from operating activities

	Note	2017/18	2016/17
Net surplus/(deficit) as per Statement of Financial Performance		37 838	15 852
Add back non cash/cash movements not deemed operating activities		(11 035)	(4 487)
(Increase)/decrease in receivables – current	12	(1 188)	3 572
(Increase)/decrease in prepayments and advances	11	263	(1 735)
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current	15	74	(27)
Proceeds from sale of capital assets		(10)	(160)
Proceeds from sale of investments		-	-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets	9	7 587	7 588
Surrenders to Revenue Fund	13 & 14	(17 761)	(6 467)
Surrenders to RDP Fund/Donor		-	(7 258)
Voted funds not requested/not received		-	-
Own revenue included in appropriation		-	-
Other non-cash items		-	-
Net cash flow generated by operating activities		26 803	11 365

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

	Note	2017/18	2016/17
Consolidated Paymaster General account		30,733	11 597
Cash on hand		55	33
TOTAL		30 788	11 630

18. Contingent liabilities and contingent assets**18.1. Contingent liabilities**

Liable to	Nature	Note	2017/18	2016/17
Claims against the department*	Supplier	Annex 2	193	-
Other departments	Interdept. - unconfirmed balances	Annex 4	-	1 756
			193	1 756

* The case is currently with the office of the State Attorney

19. Commitments¹

	Note	2017/18	2016/17
Current expenditure		37 139	114 921
Approved and contracted ²		27 461	107 562
Approved but not yet contracted		9 678	7 359
Capital expenditure (Including transfers)		1 700	21
Approved and contracted		1 700	21
Approved but not yet contracted		-	-
Total Commitments		38 839	114 942

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

Note 2: Reduction primarily due to R65.6 million commitment for National Income Dynamics Study as at 31 March 2017 that was paid in 2017/18.

20. Accruals and payables not recognised¹

			2017/18	2016/17
Listed by economic classification	<30 Days	30+ Days²	Total	Total
Goods and services ²	3 522	831	4 353	3 541
Capital assets	-	6	6	9
TOTAL	3 522	837	4 359	3 550

Listed by programme level

Administration	1 854	2 195
National Planning Coordination	733	723
Sector Monitoring	1 171	292
Public Sector Mon. & Capacity Dev.	234	-
Frontline Monitoring	238	249
Evidence and Knowledge Systems	122	-
National Youth Development	7	91
TOTAL	4 359	3 550

Confirmed balances with other departments included above	Annex 3	442	56
Confirmed balances with other government entities included above	Annex 3	-	131
TOTAL		442	187

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

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

Note 3: Excludes provision disclosed in note 31.

21. Employee benefits (Provisions)

	Note	2017/18	2016/17
Leave entitlement*		9 016	7 295
Service bonus (Thirteenth cheque)		5 542	4 722
Performance awards		3 656	3 247
Capped leave commitments		2 267	1 959
Other		69	40
TOTAL		20 550	17 263

*Note: Includes negative leave credits amounting to R325 000.00

22. Lease commitments

22.1. Operating leases commitments¹

	2017/18	2016/17
Not later than 1 year	7 902	7 257
Buildings & other fixed structures ²	6 857	6 413
Machinery and equipment	1 045	844
Later than 1 year not more than 5 years	5 001	12 521
Buildings & other fixed structures	4 751	11 507
Machinery and equipment	250	1 014
TOTAL	12 903	19 778

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

Note 2: Part of the Department has since March 2018 been occupying office space previously occupied by the Presidency (DPW provided this space at no cost to the Presidency). This is an interim arrangement until such time as DPW has completed the process of sourcing additional office accommodation for DPME (expected to be April 2019). DPW has not confirmed the cost associated with this interim arrangement as renewal of the lease agreement with the landlord is still being negotiated. The lease commitments above therefore exclude an estimated commitment of R8,244,981.92 for the 2018/19 financial year.

22.2. Finance leases commitments

	2017/18	2016/17
Machinery and Equipment		
Not later than 1 year	678	869
Later than 1 year not more than 5 years	421	652
TOTAL	1 099	1 521

Note: Projected expenditure on lease of photocopiers

23. Irregular expenditure

23.1. Reconciliation of irregular expenditure

	Note	2017/18	2016/17
Opening balance		63	26
Prior period error		-	-
As restated		63	26
Add: Irregular expenditure – relating to prior year		-	-
Add: Irregular expenditure – relating to current year	23.2	274	40
Less: Prior year amounts condoned		(63)	-
Less: Current year amounts condoned	23.3	(4)	(3)
Less: Amounts not condoned and recoverable		-	-
Less: Amounts not condoned and not recoverable		-	-
Closing Balance		270	63

Analysis of awaiting condonation per age classification

Current year	270	37
Prior years	-	26
TOTAL	270	63

23.2. Details of irregular expenditure added for current financial year

Incident	Disciplinary steps /criminal proceedings	2017/18
Incorrect application of local content regulations	Warning letters will be issued	48
Exceeding limits on travel / conferences	To be determined	133
Tax matters of supplier not in order	None	13
Incorrect application of PPPFA regulations	To be determined	44
Bid received after closing date	To be determined	36
TOTAL		274

23.3. Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2017/18
Tax matters of supplier not in order	Loss Control Committee as delegated	4
Incorrect application of local content regulations	Loss Control Committee as delegated	37
Minimum functional criteria not correctly specified	Loss Control Committee as delegated	26
TOTAL		67

23.4. Details of possible irregular expenditure under investigation (not included in the main note)

Incident	2017/18
Exceeding limits on travel / conferences	123
Travel invoice exceeds voucher amount	63
TOTAL	186

24. Fruitless and wasteful expenditure**24.1. Reconciliation of fruitless and wasteful expenditure**

	Note	2017/18	2016/17
Opening balance		88	340
Prior period error	24.4	-	(76)
As restated		88	264
Fruitless and wasteful expenditure – relating to prior years		8	77
Fruitless and wasteful expenditure – relating to current year	24.3	241	273
Less: Amounts resolved		(291)	(521)
Less: Amounts transferred to receivables for recovery		-	(5)
Fruitless and wasteful expenditure awaiting resolution	24.2	46	88

24.2. Analysis of awaiting resolution per economic classification

	Note	2017/18	2016/17
Current		46	88

24.3. Details of fruitless and wasteful expenditure added for current financial year

Incident	Disciplinary steps/criminal proceedings	2017/18
No Shows	To be determined	14
Cancellation / refund fees	To be determined	14
Damages to rented vehicles	To be determined	207
Over-catering	To be determined	6
Interest charges	None	5
Other	To be determined	3
TOTAL		249

24.4. Prior period error

Nature	2016/17
Investigations concluded that expenditure was not fruitless	(76)
TOTAL	(76)

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

Incident	2017/18
No Shows	53
Cancellation / refund fees	18
Damages to rented vehicles	263
Over catering	166
ICT Systems not functioning	622
TOTAL	1 122

25. Related party transactions

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

26. Key management personnel

	No. of Individuals	2017/18	2016/17
Political office bearers (Minister and Deputy Minister)	2	3 346	4 229
Officials:			
Level 15 to 16 ¹	18	25 295	21 279
Level 14 ¹	20	21 349	20 596
Family members of key management personnel	-	-	-
TOTAL		49 990	46 104

Note 1: Remuneration only includes amounts expensed during the financial year. Figures include key management personnel and specialists at salary levels 14/15 and above (including contract / seconded personnel) as well as other staff members at lower levels.

27. Movable Tangible Capital Assets**27.1. Movable Tangible Capital Assets: Movement for 2017/18****Movement in movable tangible capital assets per asset register for the year ended 31 March 2018**

MACHINERY AND EQUIPMENT	Opening balance	Value adjustments*	Additions	Disposals	Closing Balance
Transport assets	3 845	-	1 373	(971)	4 247
Computer equipment	34 290	-	2 998	(624)	36 664
Furniture and office equipment	5 545	2	1 373	(2 068)	4 852
Other machinery and equipment	6 129	(1)	779	(50)	6 857
TOTAL	49 809	1	6 523	(3 713)	52 620

*Rounding errors

27.2. Movable Tangible Capital Assets: Additions for 2017/18**Additions to movable tangible capital assets per asset register for the year ended 31 March 2018**

MACHINERY AND EQUIPMENT	Cash	Non-cash	(Finance lease payments)	Rcd. current not paid (Paid current rcd. prior)	Total
Transport assets	1 373	-	-	-	1 373
Computer equipment	2 959	39	-	-	2 998
Furniture and office equipment	320	1 053	-	-	1 373
Other machinery and equipment	1 318	408	(947)	-	779
TOTAL	5 970	1 500	(947)	-	6 523

27.3. Movable Tangible Capital Assets: Disposals for 2017/18**Disposals of movable tangible capital assets per asset register for the year ended 31 March 2018**

MACHINERY AND EQUIPMENT	Sold for cash	Non-cash disposal*	Total disposals	Cash Received Actual
Transport assets	-	971	971	-
Computer equipment	210	414	624	10
Furniture and office equipment	-	2 068	2 068	-
Other machinery and equipment	-	50	50	-
TOTAL	210	3 503	3 713	10

* Includes assets written off due to theft / Losses 247

27.4. Movable Tangible Capital Assets: Movement for 2016/17**Movement in movable tangible capital assets per asset register for the year ended 31 March 2017**

MACHINERY AND EQUIPMENT	Opening balance	Prior period error	Additions	Disposals	Closing Balance
Transport assets	2 470	-	1 375	-	3 845
Computer equipment	34 646	34	2 000	(2 390)	34 290
Furniture and office equipment	5 535	-	38	(28)	5 545
Other machinery and equipment	4 701	(34)	1 486	(24)	6 129
TOTAL	47 352	-	4 899	(2 442)	49 809

27.5. Movable Tangible Capital Assets under investigation

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

	Number	Value
Machinery and equipment	8	204
TOTAL	8	204

27.6. Major assets subjected to transfer in terms of S42 of the PFMA - 31 March 2018

	Machinery and equipment*	Total
Number of assets	26	26
Value of assets	1 571	1 571

*Includes two motor vehicles to be transferred due to Department of Energy

28. Minor Assets**28.1. Minor assets: Movement for 2017/18**

Movement in minor assets per asset register for the year ended 31 March 2018

	Intangible assets	Machinery and equipment	TOTAL
Opening Balance	333	7 872	8 205
Value adjustments	-	-	-
Additions	-	2 923	2 923
Disposals	-	(1 434)	(1 434)
TOTAL	333	9 361	9 694
Number of R1 minor assets	-	-	-
Number of minor assets at cost	325	4 402	4 727
TOTAL	325	4 402	4 727

28.2. Minor assets: Movement for 2016/17

Movement in minor assets per asset register for the year ended 31 March 2017

	Intangible assets	Machinery and equipment	TOTAL
Opening Balance	333	7 496	7 829
Value adjustments	-	5	5
Additions	-	486	486
Disposals	-	(115)	(115)
TOTAL	333	7 872	8 205
Number of R1 minor assets	-	-	-
Number of minor assets at cost	325	4 580	4 905
TOTAL	325	4 580	4 905

28.3. Minor assets under investigation

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

	Number	Value
Machinery and equipment	21	33
TOTAL	21	33

28.4. Minor assets subjected to transfer in terms of S42 of the PFMA - 31 March 2018

	Machinery and equipment	Total
Number of assets	36	36
Value of assets	79	79

29. Intangible Capital Assets**29.1. Intangible Capital Assets: Movement for 2017/18****Movement in intangible capital assets per asset register for the year ended 31 March 2018**

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
Software	13 059	-	1 549	-	14 608
TOTAL	13 059	-	1 549	-	14 608

29.2. Intangible Capital Assets: Additions for 2017/18**Additions to intangible capital assets per asset register for the year ended 31 March 2018**

	Cash	Non-cash	(Finance lease payments)	Rcd. current not paid (Paid current rcd. prior)	Total
Software	1 549	-	-	-	1 549
TOTAL	1 549	-	-	-	1 549

29.3. Intangible Capital Assets: Movement for 2016/17**Movement in intangible capital assets per asset register for the year ended 31 March 2017**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
Software	11 180	-	1 958	(79)	13 059
TOTAL	11 180	-	1 958	(79)	13 059

30. Immovable Tangible Capital Assets**30.1. Immovable Tangible Capital Assets: Movement for 2017/18****Movement in immovable tangible capital assets per asset register for the year ended 31 March 2018**

	Opening balance	Value adjustments	Additions*	Disposals	Closing Balance
Non-residential buildings	9 240	-	214	-	9 454
TOTAL	9 240	-	214	-	9 454

30.2. Immovable Tangible Capital Assets: Additions for 2017/18**Additions to immovable tangible capital assets per asset register for the year ended 31 March 2018**

	Cash¹	Non-cash²	(Finance lease payments)	Rcd. current not paid (Paid current rcd. prior)	Total
Non-residential buildings	68	146	-	-	214
TOTAL	68	146	-	-	214

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

Note 2: Transfers from the Presidency

30.3. Immovable Tangible Capital Assets: Movement for 2016/17
Movement in immovable tangible capital assets per asset register for the year ended 31 March 2017

	Opening balance	Value adjustments	Additions*	Disposals	Closing Balance
Non-residential buildings	9 111	-	129	-	9 240
TOTAL	9 111	-	129	-	9 240

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

31. Provisions

	2017/18	2016/17
Building lease*	630	-
TOTAL	630	-

***Note:** Part of the Department has since March 2018 been occupying office space previously occupied by the Presidency (DPW provided this space at no cost to the Presidency). This is an interim arrangement until such time as DPW has completed the process of sourcing additional office accommodation for DPME (expected to be April 2019). DPW has not confirmed the cost associated with this interim arrangement as renewal of the lease agreement with the landlord is still being negotiated. The provision is estimated based on the previous lease agreement, as escalated (R630,350.30 per month for 1 month).

31.1. Reconciliation of movement in provisions - 2017/18

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

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

ANNEXURE 1A: STATEMENT OF TRANSFERS TO MUNICIPALITIES

Department/ Agency / Account	Transfer Allocation			Expenditure		
	Adjusted Approp. Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred
Tshwane Metro*	4	-	6	10	10	100%

*Note: Vehicle license fees

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

Department/ Agency / Account	Transfer Allocation				Expenditure		2016/17
	Adjusted Approp. Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
NYDA	432 806	-	-	432 806	432 806	100%	405 766
	432 806	-	-	432 806	432 806	100%	405 766

ANNEXURE 1C: STATEMENT OF TRANSFERS TO HOUSEHOLDS

Transfers to Households	Transfer Allocation				Expenditure		2016/17
	Adjusted Approp. Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
Leave Gratuities	200	-	103	303	243	80.2%	181
TOTAL	200	-	103	303	243	80.2%	181

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

Transfers to Non Profit Institutions	Transfer Allocation				Expenditure		2016/17
	Adjusted Approp. Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
Geekathon	-	-	25	25	25	100%	-
SA Planning Institute	-	-	-	-	-	-	100
TOTAL	-	-	25	25	25	100%	100

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

Name of Organisation	Nature of Gift Donation or Sponsorship	2017/18	2016/17
Received in cash		-	-
Received in kind*		2 060	190
Liquid Telecom	Contributed R200 000 directly to two NDP Youth Ambassadors	200	-
Cisco	Online Training course to all Youth Ambassadors	300	-
Shoprite	20 school bags with stationery for the NDP learner debate programme	4	-
Twende Mbele	Sponsored staff travel to Twende Mbele conferences and meetings	282	-
PSPPD	Various sponsorships of travel, courses and conferences	1 274	-
PSPPD	DPME Institutionalisation Workshops	-	81
DFID	AFREA Conference	-	42
Sustainable Livelihoods Foundation	Travel - Conference - Creating Inclusive & Resilient Cities	-	67
TOTAL		2 060	190

* Estimated market values

ANNEXURE 1F: STATEMENT OF AID ASSISTANCE RECEIVED

Name of Donor	Purpose	Opening Balance	Revenue	Expenditure	Closing Balance
Received in cash					
Canadian Government (CIDA / DFATD) ¹	Supporting the implementation of building a capable state project	(88)	1 099	959	52
GIZ	Governance Support Programme	(8)	8	-	-
EU	Programme to Support Pro Poor Development Phase II	(1 743)	12 055	7 235	3 077
Subtotal		(1 839)	13 162	8 194	3 129
Flemish (NYDA) ²	Civil Society Programme	-	1 943	1 943	-
TOTAL		(1 839)	15 105	10 137	3 129

Note:

¹ Received via Government Technical Advisory Centre

² Received on behalf of NYDA and transferred to NYDA

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

Nature of Gift Donation or Sponsorship	2017/18	2016/17
Made in kind		
Running blades for disabled children at Tembalethu School for disabled children	93	-
Sports equipment donated to Tembalethu School for disabled children	30	-
Food Parcels and Paint for Nelson Mandela Day in Ka Nyamazane, Mpumalanga	73	-
Renovation materials for Mandela Day Outreach program at Vaalwater	35	-
TOTAL	231	-

ANNEXURE 2: STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2018

Nature of Liability	Opening Balance 01 April 2017	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2018
Claims against the department					
Losses claimed by supplier	-	193	-	-	193
TOTAL	-	193	-	-	193

ANNEXURE 3: CLAIMS RECOVERABLE

Government Entity: Outstanding Balances	Confirmed		Unconfirmed		Total	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017
Government Departments						
Dep. Higher Education & Training	-	-	-	163	-	163
Dep. Justice & Constitutional Dev	900	200	-	-	900	200
Dep. Small Business Development	-	689	-	-	-	689
Dep. Agriculture & Rural Dev – KZN	-	39	-	-	-	39
Department of Social Development	156	-	-	-	156	-
National Treasury*	787	-	-	-	787	-
Dep. of Rural Development*	140	-	-	-	140	-
Gauteng Provincial Health	-	-	19	-	19	-
Dep. of Energy	-	-	200	-	200	-
SUB-TOTAL	1 983	928	219	163	2 202	1 091
Other Government Entities						
CIDA	-	88	-	-	-	88
SARS	56	-	-	14	56	14
GIZ	-	7	-	1	-	8
Hulla & Co Human Dynamics KG	35	-	-	-	35	-
SUB-TOTAL	91	95	-	15	91	110
TOTAL	2 074	1 023	219	178	2 293	1 201

*Includes amounts paid before financial year end but received after 31 March 2018

ANNEXURE 4: INTER-GOVERNMENT PAYABLES

Government Entity: Outstanding Balances	Confirmed		Unconfirmed		Total	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017
Departments (Current)						
Office of the Premier – Northern Cape	-	56	-	-	-	56
City of Mbombela	-	131	-	-	-	131
GCIS	28	-	-	1 128	28	1 128
The Presidency	30	-	-	-	30	-
DIRCO	250	-	-	628	250	628
Eastern Cape Health	134	-	-	-	134	-
Other Government Entities (Current)	-	-	-	-	-	-
TOTAL	442	187	-	1 756	442	1 943

ANNEXURE 5: INTER-ENTITY ADVANCES PAID

Entity: Outstanding Balances	Confirmed		Unconfirmed		Total	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017
National Departments						
GCIS	1 469	1 754	-	-	1 469	1 754
DIRCO	-	-	200	200	200	200
Other Institutions						
City of Mbombela	-	-	4	-	4	-
TOTAL	1 469	1 754	204	200	1 673	1 954



planning, monitoring & evaluation

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ANNEXURES



DPME employees gave Minister Radebe a standing ovation after giving keynote address during staff Imbizo

ANNEXURE

Annexure A: B-BBEE initiatives

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

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

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

The DPME appointed an independent B-BBEE verification agency to conduct and report on the degree of compliance for 2017/18 financial year. The verification process considered four elements as prescribed by the B-BBEE scores namely, Management Control, Skills Development, Enterprise and Supplier Development and Socio-Economic Development.

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

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

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



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