

# ANNUAL REPORT 2017/18



**the dpsa**

Department:  
Public Service and Administration  
REPUBLIC OF SOUTH AFRICA



WE BELONG



WE CARE



WE SERVE

**DEPARTMENT OF PUBLIC SERVICE  
AND ADMINISTRATION  
VOTE 10**

**ANNUAL REPORT FOR THE  
2017/18 FINANCIAL YEAR**

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# Part A

## General Information



# 1. DEPARTMENT'S GENERAL INFORMATION

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## 2. LIST OF ABBREVIATIONS/ACRONYMS

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AGSA	:	Auditor-General of South Africa
AIDS	:	Acquired Immunodeficiency Syndrome
APRM	:	African Peer Review Mechanism
APSA	:	African Peace and Security Architecture
AU	:	African Union
CDWP	:	Community Development Workers Programme
CDWs	:	Community Development Workers
CPSI	:	Centre for Public Service Innovation
CSAR	:	Country Self-Assessment Report
DPME	:	Department of Planning, Monitoring and Evaluation
DPSA	:	Department of Public Service and Administration
EHW	:	Employee Health and Wellness
GEHS	:	Government Employees Housing Scheme
HIV	:	Human Immunodeficiency Virus
HOD	:	Head of Department
HRM	:	Human Resource Management
ICT	:	Information and Communication Technology
IT	:	Information Technology
MPAT	:	Management Performance and Assessment Tool
MPSA	:	Minister for the Public Service and Administration
NDP	:	National Development Plan
NSG	:	National School of Government
OFA	:	Organisational Functionality Assessment
PAMA	:	Public Administration and Management Act
PERSAL	:	Personnel and Salary Administration System
PILIR	:	Policy and Procedure on Incapacity Leave and I-II Health Retirement
PMDS	:	Performance Management and Development System
PPP	:	Public Private Partnership
PSC	:	Public Service Commission
PSCBC	:	Public Service Coordinating Bargaining Council
QMS	:	Queue Management System
SCM	:	Supply Chain Management
SDIP	:	Service Delivery Improvement Plan
SITA	:	State Information Technology Agency
SMS	:	Senior Management Service
UN	:	United Nations
VCT	:	Voluntary Counselling and Testing

### 3. FOREWORD BY THE MINISTER

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It is my honour to present the Department of Public Service and Administration's (DPSA's) 2017/18 Annual Report in honour of Dr. Zola Skweyiya, who passed away in early April this year. Not only did Dr. Skweyiya dedicate his entire life to the fight against apartheid. His immense contribution towards building the post-apartheid Public Service is particularly befitting of a tribute.

Many of the laws, policies and regulations that are the foundation of today's Public Service date back to Dr. Skweyiya's tenure as South Africa's first Minister for the Public Service and Administration. Most significant of these was the White Paper on Transforming Public Service Delivery (Batho Pele White Paper) in 1997. The Batho Pele White Paper sought to change the old rules-bound Public Service to a Public Service kind that is infused with a culture of putting people first.

The year under review also coincided with the 20th anniversary of the Batho Pele White Paper. During the annual Public Service Month festivities in September 2017, hundreds of public servants marked this milestone by recommitting themselves to the Batho Pele ethos under the theme: Together Moving the Public Service Forward: We Belong, We Care, We Serve".



**Minister**  
**Ms Ayanda Dlodlo, MP**

#### ACHIEVEMENTS IN RELATION TO STRATEGIC OUTCOME ORIENTED GOALS

The Minister for the Public Service and Administration (MPSA) is responsible for the coordination and reporting on the implementation of Outcome 12: "**An Effective, Efficient and Development Oriented Public Service**". Outcome 12 has 7 sub-outcomes and 8 impact indicators. The MPSA, through the DPSA, is responsible for the implementation of 5 of the sub-outcomes and 3 impact indicators.

During the 2017/18 financial year, the following was achieved with respect to the different projects and interventions under each of the relevant sub-outcomes and impact indicators : -

#### Strategic Outcome Oriented Goal 1: A Stable Political-Administrative Interface

- *Public Service Act delegations from Executive Authorities to Accounting Officers and other senior officials*

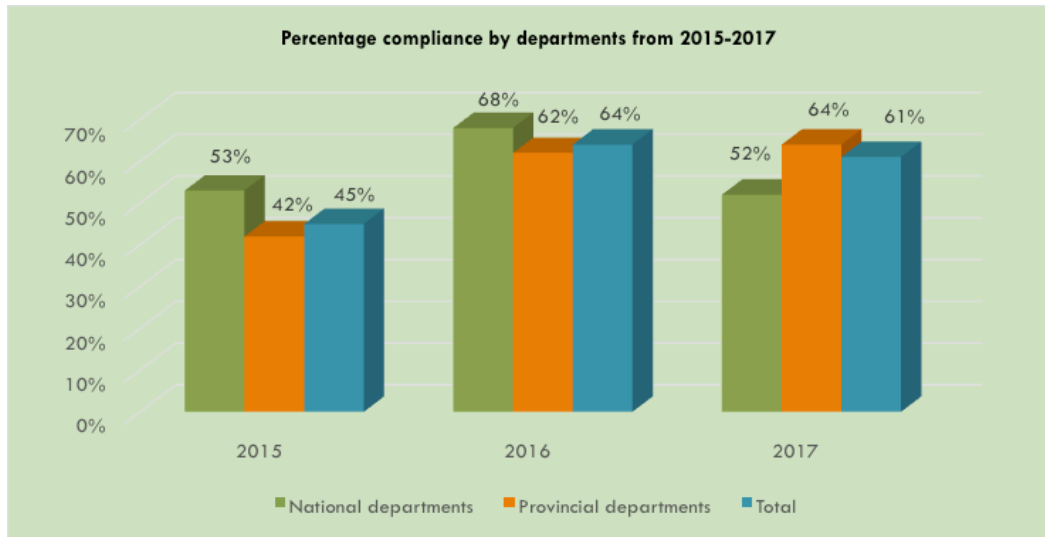
The DPSA issued a Directive on Public Administration and Management Delegations in 2014. During the 2017/18 financial year, a total of 96 out of 168 departments were assessed. The breakdown of the departments assessed is as follows:

- 23 out of 44 national departments
- 13 out of 114 provincial departments.



## FOREWORD BY THE MINISTER Continued

The graph below indicates that rate of compliance by national and provincial departments.



The low rate of compliance can be attributed to, amongst others, the lack of awareness of the existence of the delegations by Executive Authorities. In order to promote compliance with the Directive, implementation support was provided to 40 departments. Furthermore, the Department will issue reminders to non-complying departments and inform Executive Authorities of the delegation prescripts during the induction programme of Ministers in 2019 when the new administration comes into power.

- *Develop improved administrative-level processes run by the Director-General in the Presidency and the Directors-General in the Offices of the Premier on management of Heads of Department*

In December 2017, Cabinet approved that the MPSA could issue the Performance Management and Development System (PMDS) for Heads of Department (HODs) and the PMDS for members of the Senior Management Service (SMS). The MPSA issued the Directives in January and February 2018, respectively for implementation with effect from April 2018. The DPMSA together with the Department of Planning, Monitoring and Evaluation (DPME) hosted a national workshop on both these policies in February 2018. In addition, engagements were held with the provincial HODs to familiarise them with the policy, including DPME's draft Guidelines for the evaluation of HODs. Continuous support on the implementation of the Performance Management and Development System will be provided to departments.

### Strategic Outcome Oriented Goal 2: A Public Service That is a Career of Choice

- *Pilot a formal graduate recruitment scheme to support departments in attracting and developing young talent*

Cabinet approved the Framework on the Graduate Recruitment Scheme in December 2017. The Public Service Graduate Recruitment Scheme Framework seeks to provide a well-defined, transparent and shared strategy for recruiting dedicated young people and ensuring that their skills are developed, and accompanied by a career progression to ensure that they are retained in the service, but importantly in the specialised areas they are primarily qualified in.

## FOREWORD BY THE MINISTER Continued

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- *Using assessment mechanisms to build confidence in the Public Service's recruitment processes*

The NDP states that while departments have a responsibility for appointments, there is a need for further development of assessment mechanisms, particularly in areas where specific technical or policy skills are required, and these will therefore need to be designed with a specific focus on supporting departmental recruitment processes. In an attempt to achieve this, the DPSA conducted research and established that some of the departments that use the psychometric/competency assessment mechanisms include the following departments:

- National Treasury
- Department of Basic Education
- Department of Social Development
- Department of Trade and Industry
- Government Technical Advisory Centre
- Government Pensions Administration Agency
- Selected Western Cape and KwaZulu-Natal provincial departments.

The DPSA also established that some departments, based on the post, use other mechanisms such as practical/technical exercises.

In order to strengthen work in this area, the DPSA has requested the NSG to initiate a process to strengthen training for Human Resource practitioners and selection panel members.

- *Development and implementation of mentoring and peer support mechanisms for senior managers*

The DPSA developed a Guideline on mentoring and peer support mechanisms for senior managers. The purpose of the Guideline is to promote leadership development within departments by introducing an alternative yet effective mode of learning where individuals can develop through the transfer of knowledge and skills based on the experience of their peers.

Support on the application of the Guideline was provided through engagements and workshops held with the Department of Basic Education, Office of the Premier: KwaZulu-Natal and the KwaZulu-Natal Department of Arts and Culture. Furthermore, senior managers from these departments were provided with training in order to equip them with skills on how to mentor others.

Growing the intellectual capital that exists within the Public Service through mentorships means that departments need to dedicate a considerable amount of time and energy to the development and training of the mentors who form the foundation of such an intervention. In order for the mentoring programme to be successful, it cannot exist as an isolated programme but needs to be integrated into the broader development interventions of departments.

The Department will continue to provide departments with support on the implementation of the Guideline.

## FOREWORD BY THE MINISTER Continued

- *Develop mechanisms to help departments strengthen their internal Human Resource capacity*

Based on the 2016 Management Performance Assessment Tool (MPAT) scores on Human Resources as well as requests for support by departments, multidisciplinary support interventions were planned. The DPSA found that the major challenge is that human resource practitioners do not follow the basic Public Service prescripts.

Support was provided to 19 national departments and 4 provinces. The nature of support provided included, amongst others, matters related to:

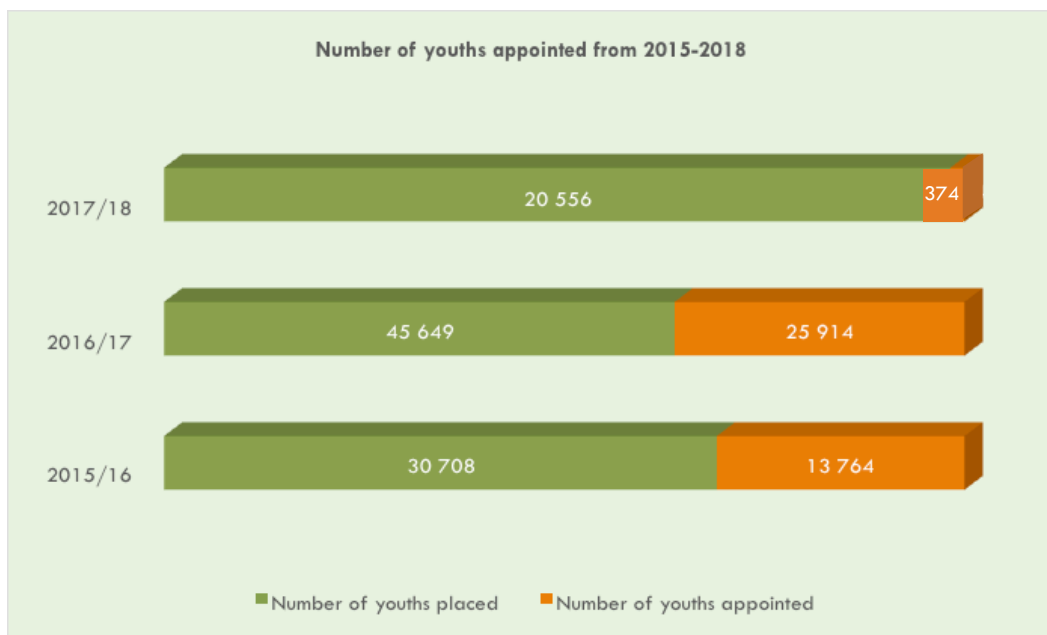
- The transfer of functions
- Organisational design
- The implementation of the Directive on Public Administration and Management
- The feasibility of establishing the Astronomy Management Authority as a government component, and
- The development of policies on Reasonable Accommodation and Assistive Devices.

- *Support the appointment of youth into learnership, internship and artisan programmes*

The DPSA monitors the appointment of youths into learnerships, internship and artisan programmes within the Public Service.

Over the 3 past financial years (2015/16 – 2017/18), a total of 96 913 youths were placed, of which 40 052 (41.3%) were persons appointed permanently, on contract and those on long term developmental and receiving stipends in terms of the Occupation Specific Dispensation.

The graph below provides a further breakdown per financial year:



## FOREWORD BY THE MINISTER Continued

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During the 2017/18 financial year, 31 out of 49 (63%) of national departments did not report nor implement the developmental programmes. There was also a lack of reporting by provincial departments.

Many departments have been implementing one form or a combination of developmental programmes (internship, learnership, apprenticeship, work integrated learning), graduate recruitment schemes and structured youth development programmes. The term and meaning of “internship” had to be expanded to accommodate the different needs for pre-entry into Public Service employment. As a result, a revised Directive on Developmental Programmes incorporating the wide range of format of this level of career was submitted to the MPSA for approval.

The unintended consequence of the revision of the Public Service Regulations (2016) which subjects the implementation of developmental programmes in departments to the availability of budgets, renders the DPSA unable to set an implementation target for achievement by departments. Prior to April 2016, departments were in terms of the Determination on Internship issued in 2010 expected to recruit and place a person on internship, learnership and apprenticeship programmes at a total equivalent to 5% of their approved total fixed staff establishment on annual basis. In terms of the current Public Service Regulations, such target cannot be set anymore.

Is it encouraging that some departments have integrated the planning and implementation of the developmental programmes into the departmental recruitment processes. In this way, internship programmes are used a source for the talent pool from which to recruit.

Although they have high an advantage of an intensive infrastructure and national footprint, large sector departments such as the South African Police Service, departments of Defence, Health and Education have not fully exploited the strategic value of internship programmes. Departments such as Health could benefit in placing interns of various occupations in the value chain service delivery points. For an example, artisans and administration assistants could be placed at public health facilities to address the infrastructure repair and the management of patients’ records filing systems.

- ***Review and improve the Senior Management Service Performance Management and Development System***

As previously reported under the revision of the PMDS for Heads of Departments (HODs); the Directive on the revised PMDS for members of the SMS was issued in February 2018.

The revised PMDS now incorporates the evaluation of performance based on Auditor-General’s audit opinion, the Annual Performance Plan, and a mandatory key government focus area each weighted at 20% in addition to the compulsory Key Result Areas. Furthermore, dates for entering into performance contracting, reviews, assessments and evaluations have been prescribed.

In order to provide support to departments, the DPSA conducted 7 capacity building workshops with the national and provincial departments. Ongoing support will continue to be provided to departments.

## FOREWORD BY THE MINISTER Continued

### Strategic Outcome Oriented Goal 4: Efficient and Effective Management and Operations Systems

- *Provide measures for departments to ensure increased efficiency and effectiveness in functionality of operations and productivity*

The DPSA assessed and mapped the following as-is (current) business processes for departments.

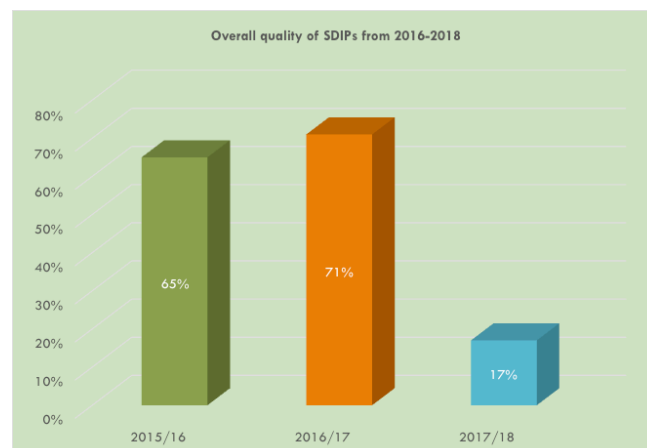
- Department of International Relations and Cooperation: Cash Flow Management: Missions, Cash Flow Management Head Office, Payment and Logistics and the Management and Monitoring of medical aid claims for officials abroad.
- Department of Environmental Affairs: Processing of waste management licence, Providing Geographic Information System Advisory Services, Drafting and vetting of legislation and the Implementation and enforcement of Occupational Health and Safety as well as Health Environment Risk and Quality.
- National School of Government: Learner records, Processing client enquiries, Training logistics and the Recruitment of Education Training Development Practitioners.

These processes were improved in line with the Business Process Improvement Wheel. In addition, the DPSA provided support on the improvement in the turnaround times of these departments with mapped business processes. They were also assisted with the development of Standard Operating Procedures. The Standard Operating Procedures focused on the same cores services, in line with the improved business processes.

The DPSA will continue to provide support on Operations Management to other priority departments that will be identified.

- *Implementation of the service delivery improvement planning system for prioritised service delivery departments*

The DPSA is responsible for proving support to departments to improve the quality and implementation of their Service Delivery Improvement Plans (SDIPs). There is concern on the 15 out of 161 (9%) departments that could not submit their SDIPs in the 2015/18 SDIP cycle despite the support that has been provided over the past 5 years. The overall quality of the SDIPs developed by departments has improved from 19% in the 2012/15 SDIP cycle to 62% in the 2015/18 SDIP cycle. The quality of the SDIPs developed by departments per financial year is as indicated in the graph below:



## FOREWORD BY THE MINISTER Continued

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There is also a poor submission of the annual SDIP progress implementation reports as the submission rate varies from 12% in the 2013/14 financial year to 46% in the 2016/17 financial year. The poor submission rate can be attributed to, amongst others, the confusion caused by the dis-integrated planning frameworks of the DPSA and the DPME.

In preparation for the 2018/21 SDIP cycle, the DPSA provided support to 144 out of 161 (89%) departments. Further support was provided to departments that did not submit their SDIPs and did not meet the minimum standards.

Going forward, an integrated approach in the provision of support efforts to departments will be followed in respect of the Service Delivery Model, business process mapping and re-engineering, Standard Operating Procedures, service standards and the SDIPs. The DPSA will also explore the automation of the SDIP assessment process and collaborate with the DPME on the evaluation of the SDIPs and the medium to short-term planning framework.

- *Productivity Measurement Tool*

The DPSA developed the final Productivity Measurement Tool, which aims to measure the efficiency and effectiveness of Public Service organisations in order to enhance public accountability. The Department of Social Development and the Department of Agriculture, Forestry and Fisheries were capacitated on how to implement the Tool.

Once the Tool has been approved, the plan will be that all departments will be expected to implement the Tool with effect from 2020. Support on the application of the Tool will be provided to departments.

- *Promote greater and more consistent delegations in departments*

The MPSA approved the 2017 Guide on Administrative and Operational Delegations. The purpose of the Guide is to provide:

- Principles of administrative action and delegated decision-making at an operational level in departments that adhere to the rules of just administrative action (administrative action must be lawful, procedurally fair and reasonable).
- A toolkit to assist managers in departments on how to assign decision-making powers, duties, roles and responsibilities to administrators at the lowest possible level at all tiers (head office, region, district, institution).

- *Prioritised services e-enabled*

The DPSA assisted the following departments in e-enabling various services:

- An e-Matric System was implemented by the Department of Education. The e-Remark/ e-Recheck module enables learners to apply for a re-mark or re-check of an examination script for a specific period after the results have been published. The e-Registration module enables learners who did not finish matric to apply to write the matric exams.
- The Integrated Person Related Information System was implemented by the Department of Justice and Constitutional Development. The Person Identification and Verification Application which verifies a person's identity against the Department of Home Affairs records using fingerprints was developed and was first implemented by the South African Police Service. The Application is being rolled out across the departments that fall under the justice and security cluster.

## FOREWORD BY THE MINISTER Continued

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- The Integrated Case Management System was implemented by the South African Police Service. The case management solution has expanded to a national footprint of 509 courts and 1 144 police stations across the country.
- The Key Performance Management Information System was implemented. It provides a dashboard to present an integrated health-check of the end-to-end CJS.
- An e-Filing System was implemented the Department of Labour. The system serves as a one-stop shop for registration for compensation and eliminate services that were disparate.
- An Exam-Query System was implemented by the Department of Higher Education and Training. The System allows an interactive engagement between students, colleges and the Department.
- An e-Services Companies and Intellectual Property Commission (CIPC) was implemented by the Department of Trade and Industry. This allows the Department to provide its services online.

### Strategic Outcome Oriented Goal 6: Increased Responsiveness of Public Servants and Accountability to Citizens

- *Revitalize and monitor adherence to the Batho Pele programme (improving attitudes, being courteous, responsiveness, wearing name tags, etc)*

The departments of Basic Education, Health, Human Settlements, Labour, Social Development and Transport were supported to develop standards for Batho Pele principles. The aim of developing the Batho Pele standards is to improve service delivery measurement of performance, and thereby increasing government officials' responsiveness to citizens' needs. Improvement in public servants' behaviour and attitudes will lead to improved responsiveness to citizens' needs.

The DPSA plans to conduct a survey to establish how the rest of the Public Service is implementing the Batho Pele principles.

- *Improved access to government services through the Thusong Service Centre Programme*

The Thusong Service Centre Programme was initiated in 1999 as government's commitment to ensure quality access to information and services of government in an integrated manner and closer to citizens that reside in outlying areas.

The DPSA in collaboration with the Government Communication and Information Systems are tasked with the responsibility to develop and support the implementation of an improvement programme. The programme will serve as an intervention to enhance the functionality and sustainability of the Thusong Service Centres across the country. It will culminate in the development of a framework for the establishment, promotion and maintenance of service centres.

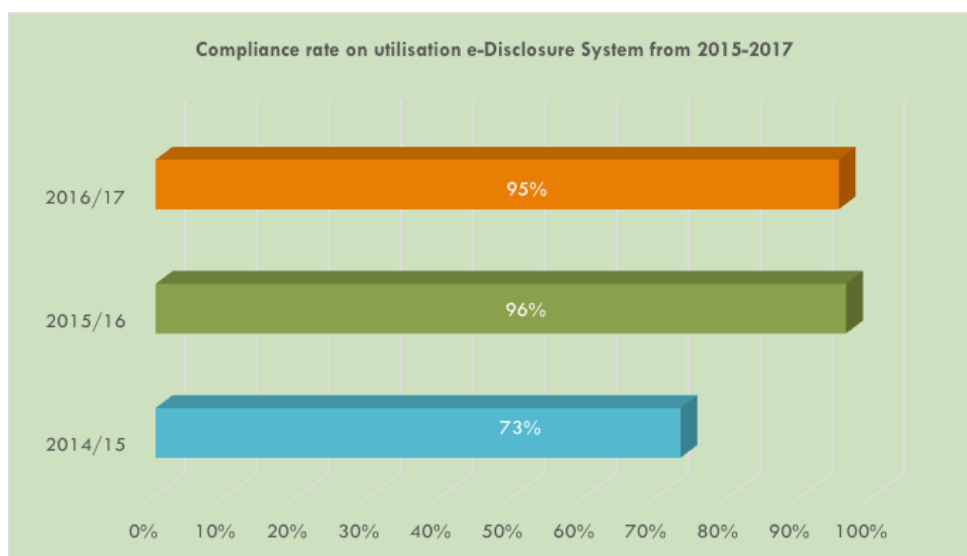
### Strategic Outcome Oriented Goal 8: Improved Mechanisms to Promote Ethical Behaviour in the Public

- *Strengthen implementation of the Financial Disclosure Framework*

In an attempt to strengthen the implementation of the Financial Disclosure Framework, chapter 3 of the Public Service Regulations, which provides for the revised and electronic submission of disclosure of financial interests has been revised. Furthermore, the Directive on other designated categories of employees to submit financial disclosure forms was issued in March 2017. In support of the implementation of the Determination, an explanatory manual on details of interests to be disclosed and a guide on verification of disclosed interests were also issued to departments.

During the 2017/18 financial year, a request was submitted to the MPSA to designate employees responsible for the Cooperative Incentive Scheme and the Black Business Supplier Development Programme of the Department of Small Business Development to disclose their financial interests.

In addition, a report on the implementation of electronic disclosures of financial interests (e-Disclosure System), by designated employees was produced. The 3-year trend on the use of the e-Disclosure System to disclose financial interests by members of the Senior Management Service is as follows:



The compliance rate of other categories of employees using the e-Disclosure System for the 2016/17 disclosure period was 37%.

- *Prohibit public servants from doing business with the state*

The Directive on other Remunerative Work was implemented with effect from November 2016. In an attempt to improve adherence by Public Service employees to the Directive on the performance of other remunerative work (to prohibit public servants from doing business with the State), workshops were conducted to support departments with the implementation of the Revised Determination on Other Remunerative Work.



## FOREWORD BY THE MINISTER Continued

The implementation of the Directive by national departments is encouraging and provincial departments are experiencing challenges. One of the major reasons for the lack of compliance is due to the limited understanding of the criteria used for assessing applications. This has therefore resulted in a high number of approvals being granted for other remunerative work.

- **Strengthening the protection of Public Service whistle-blowers**

The amendment of the Protected Disclosures Act created a need to strengthen the protection of Public Service employees reporting on corruption and unethical conduct. To give effect to regulations 13 (e) and 14 (q) of the Public Service Regulations, 2016, the DPSA drafted a framework for the management of Protected Disclosures (whistle-blowing) by Public Service employees. Consultations on the draft framework will commence during the 2018/19 financial year.

### Achievement Against the Medium Term Strategic Framework Impact Indicators

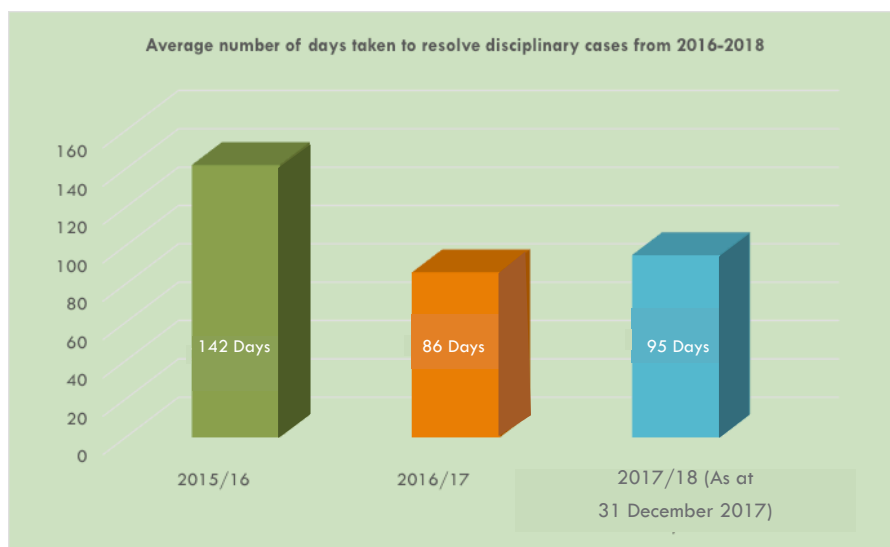
- **Funded vacancy rate (average percentage of posts on PERSAL which are vacant over a quarter, for all national and provincial departments)**

The average vacancy rate over the 2015/16, 2016/17 and 2018/19 cycle is 11.02 %.

Based on the available information on the Personnel and Salary Administration System (PERSAL) during the time of reporting, the average vacancy rate was 9.98%.

- **Average number of days taken to resolve disciplinary cases (all national and provincial departments)**

There was an increase in the number of days taken to resolve disciplinary cases during the 2017/18 financial year as compared to the 2016/17 financial year. The 3-year trend in terms of the average number of days taken to resolve disciplinary cases is as follows:

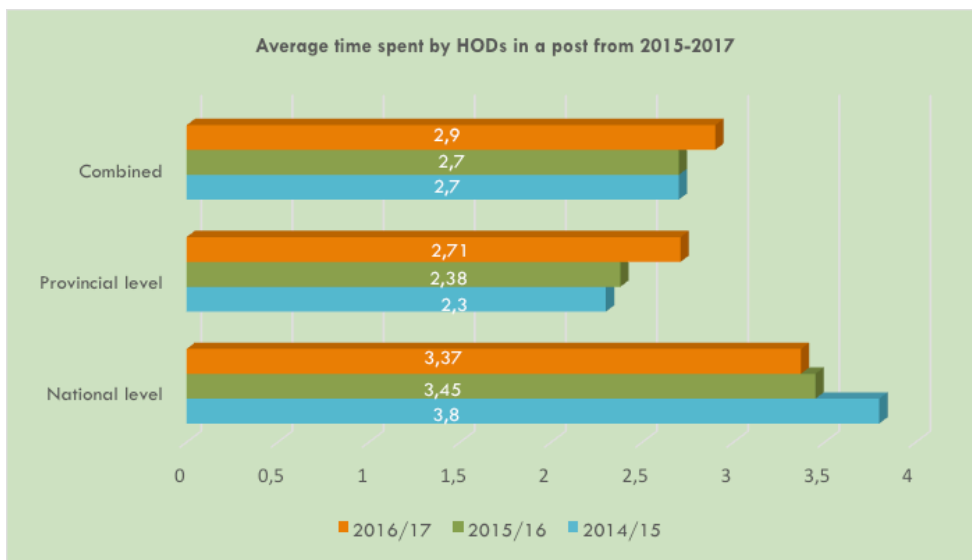


The MPSA issued a Directive for departments to capture cases on PERSAL in order to enable the DPSA to monitor the compliance trends and make necessary interventions.

## FOREWORD BY THE MINISTER Continued

- *Retention of Heads of Department measured by the average number of years spent in a post*

As at the end of September of the past 3 years, the average number of years spent by HODs in a post is as follows:



The national average number of years spent in a post decreased, due to amongst others, the appointment of new HoDs following the expiry or termination of contracts of previous incumbents. Furthermore, it should be noted that in certain instances, HODs spent more than 5 years in a post and this is due to the extension of their employment contract.

As at 30 September 2017, the average time spent by Heads of national departments in a post was 3.62 years whilst Heads of national Government Components spent an average of 2.42 years in a post. The combined average time spent by HODs in a post at national level is 3.50 years.

At provincial level, Directors-General in the Offices of the Premier spent an average of 3.14 years in a post, whilst provincial HODs spent an average of 2.86 years in a post. The combined average time spent by provincial Directors-General and HODs in a post is 2.89 years.

When combining the statistics of Directors-General and HODs at both national and provincial level, the average time spent in a post is 3.08 years.

### Other Achievements during the 2017/18 Financial Year

- *Public Service Month*

The Public Service Month has evolved over the years from what was initially a week long campaign, which was called Public Service Week, coinciding with Africa Public Service Day during the month of June.

Having realised the critical role of the Public Service in delivering services to communities, the period of the campaign was extended to a month and moved to September. The South African government therefore declared September as Public Service Month. This is a month where we celebrate and embrace the Batho Pele programme by trying to instil, and rebuild good ethics, morale, pride, and professionalism in the manner in which public servants do their work.

## FOREWORD BY THE MINISTER Continued

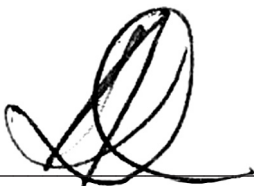
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The celebrations in 2017 were held under the theme: “*Together Moving the Public Service Forward: We Belong, We Care, We Serve*”. The celebrations coincided with the 20<sup>th</sup> anniversary of the adoption of the Batho Pele Principles and the White Paper on Transforming Public Service Delivery. During this month, the Thusong Service Centre Week was also celebrated.

The Pan African Conference of Ministers in 2001 declared June 23 as Africa Public Service Day. Africa Public Service Day is an annual event in which all African countries share best practices, challenges and progress in respect of transformation programmes. The Ministry participated at the celebration of this annual event, which was held under the theme “*Entrenching a Citizen-Centred Service Delivery Culture: Partnering with the Youth for Africa’s Transformation*”. This theme is in line with the African Union’s 2063 Agenda whereby Africans desire to have a continent that puts its citizens at the centre of all programmes and projects.

As the Ministry responsible for coordinating and monitoring the implementation of the priorities identified in “*Outcomes 12: An efficient, effective and development-oriented Public Service*” of the 2014 - 2019 Medium Term Strategic Framework, together with the other Ministries under the Governance and Administration Cluster, we will need to ensure that we accelerate on the delivery of these priorities within the remaining period of this 5<sup>th</sup> Administration.

I would like to thank my predecessor, Ms Faith Muthambi for her contribution during her term of office. I would also like to extend my appreciation to the Deputy Minister, Dr Chana Pilane-Majake for her support as we continue on this journey towards the building of an *efficient, effective and development-oriented Public Service*.



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Ms Ayanda Dlodlo, MP

Minister for the Public Service and Administration

31 August 2018

## 4. DEPUTY MINISTER'S STATEMENT

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This statement reflects some of the achievements made during the tenure of my predecessor, Ms Dipuo Lestatsi-Dube, MP.

The Ministry of Public Service and Administration is at the forefront of building the capacity of the state. Our Constitution calls for a public administration that is accountable, transparent and development-oriented. Our role is to ensure that throughout government, services are delivered efficiently, effectively, in a manner that redresses the imbalances of the past and restores dignity to citizens previously denied access to basic government services. We therefore need to ensure that public institutions are well-run and effectively coordinated.

There is an increased expectation by citizens for improved services, including the need for innovative service delivery tools and this is placing pressure on government to find more creative ways of responding to citizen's expectations. In order to address the triple challenges of poverty, unemployment and inequality as contained in the National Development Plan, the Public Service has to therefore continuously reinvent itself by finding new ways of adding value to the systems and practices in place.



**Deputy Minister**  
**Dr Chana Pilane-Majake, MP**

### Batho Pele Programme

Government has consistently prompted programmes and platforms that create space for engagement and reflection aimed at finding collective solutions to the continued global challenges of poverty, unemployment and inequality. In an attempt to respond to this call, the Ministry participated in community outreach programmes such as the “*Batho Pele - Putting People First*” programme. The programme aims at responding to service delivery challenges experienced by the community. Some of the outreach programmes conducted included visits to state facilities where observations were made to determine if government is achieving the required service standards intended to meet the needs of South Africans.

As a result of the DPSA's interventions, some of the tangible service delivery results are that a youth organisation was established in Diepsloot, Johannesburg which voluntarily repairs broken water pipes and related plumbing work in the area, and there is land that has been earmarked for industrial development in Khayelitsha, Cape Town.

As part of the service delivery improvement effort, the 2014 – 2019 Medium Term Strategic Framework identified the development of Batho Pele standards as one of the key priorities. The aim of these standards is to improve service delivery through increasing government officials' responsiveness to citizens' needs.

The generic Batho Pele standards have been developed and are being piloted in the national Department of Basic Education (Matric Certification Centre), the Department of Health (Ideal Clinic Project), the national Department of Human Settlements (Customer Care Centre), the Department of Labour (Unemployment Insurance), the Department of Social Development (Customer Care Centre), and the Department of Transport (Driver Learner Trainer Centres).

### Community Development and Citizen Relations

The Community Development Workers Programme (CDWP) serves as one of the vehicles that enables the Department to realise the objectives of the National Development Plan. Since the inception of the CDWP, Community Development Workers (CDWs) have been the conduits of information between government and the citizens, and have contributed immensely in speeding up of service delivery. The CDWP was primarily created to bridge the service delivery gap between government and the people. It is a community-based programme established by government to facilitate a solid community-government interface, which would result in increased access to government services by communities through the ward based CDWs. The programme currently has 3 286 CDWs across all 9 provinces.

### African Peer Review Mechanism

The Africa Peer Review Mechanism (APRM) is a mutually agreed instrument voluntarily acceded to by Africa Union (AU) member States as an African self-monitoring mechanism. The primary purpose of the APRM is to foster the adoption of policies, standards and practices in line with accountability measures that lead to political stability, high economic growth, sustainable development and accelerated sub-regional and continental economic integration through sharing of experiences and reinforcement of successful and best practice, including identifying deficiencies and assessing the needs for capacity building.

During the reporting period, South Africa continued to participate in the activities aimed at implementing the APRM programme nationally and internationally. This included the Department of Political Governance in the AU Commission as the Secretariat of the African Governance Architecture and the Government of the Republic of South Africa (represented by DPSA) hosting a successful 6<sup>th</sup> High-Level Dialogue on Democracy, Human Rights and Governance: Trends, Challenges and Prospects during the 10<sup>th</sup> anniversary of the African Charter on Democracy, Elections and Governance held in December 2017 in Pretoria.

This event comprised of a series of interactive panel discussions and some extra-curricular social events and was attended by 350 delegates which included Heads of State and Government from the AU Members States, AU Organs and Institutions, Regional Economic Communities, Youth Networks and organisations, Political Parties, Academic and Research Institutions and Women Organisations, inter-alia.

In March 2018, the APRM hosted its 2<sup>nd</sup> APRM Annual Methodology Forum and commemorated its 15<sup>th</sup> anniversary in Kigali, Rwanda. The Methodology Forum was attended by members of the APRM community, governance experts, collaborating stakeholders including APRM partners and selected government officials and non-state representatives. The purpose of the Methodology Forum was to review and enrich the APRM Methodology and related processes with its consultative and reference groups.

The APRM is also developing closer ties with the AU's Peace and Security Architecture. To this end, the APRM hosted a Technical Retreat between the APRM and the African Peace and Security Architecture (APSA) on *Harmonisation in the Context of the AU Flagship Project on Silencing the Guns by 2020*, in March 2018 in Cape Town. The main aim of the Retreat was to discuss better means of harmonising the objectives of the early warning and conflict prevention capabilities of the APRM and the African Governance Architecture Platform, which is chaired in 2018 - 2019 by APRM, with that of APSA.

## DEPUTY MINISTER'S STATEMENT Continued

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One of the outcomes of the revitalisation process as initiated by the APR Forum of Heads of State and Government, is the 2016 – 2020 Strategic Plan. This Plan is based on a three-pronged revitalisation programme for restoration, reinvigoration and renewal of the APRM. It aims to consolidate the gains from 15 years of APRM reviews, and draws inspiration from the original vision, mission, values and guiding principles of the APRM while taking into account the new emerging realities on the Continent, including the AU Shared Values and Agenda 2063, as well as the United Nations (UN) 2030 Sustainable Development Goals.

The APRM Forum has identified 6 key priority areas as part of the revitalisation process, namely:

- Revisiting the philosophy of the APRM;
- Revisiting the review methodology;
- Ensuring compliance with APRM principles;
- Resource mobilization;
- Integration of the APRM into the AU System; and
- The role of the APRM in monitoring of the AU Agenda 2063 and the post 2015 MDG (UN Agenda 2030).

The APRM has commenced engagements with academic institutions in order to build the African governance and APRM knowledge base, and enrich continental research capabilities. The APRM also continues to refine its research and operational tools.

South Africa has been participating in various Revitalisation Committees sanctioned by the APR Forum of Heads of State/ Government and is expected to continue to play this role. The recent meetings of the committees (both technical and Ministerial) in which South Africa participates, took place in Pretoria in March 2018 to finalise the new Organogram of the APRM Continental Secretariat.

### Open Government Partnership

The Open Government Partnership (OGP) is a multilateral initiative that aims to secure concrete commitments from governments to promote transparency, empower citizens, fight corruption, and harness new technologies to strengthen governance.

In April 2017, the OGP programme was moved to the Department of International Relations and Cooperation although it has subsequently been moved back to the Department during the 2018/19 financial year.

## DEPUTY MINISTER'S STATEMENT Continued

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### Appreciation

I would like to thank all the employees in the Department of Public Service and Administration as well as the relevant stakeholders for ensuring that the mandate of this portfolio is continuously being executed to ensure a better Public Service and administration.



**Dr Chana Pilane-Majake, MP**

**Deputy Minister for the Public Service and Administration**

**31 August 2018**

## 5. REPORT OF THE ACCOUNTING OFFICER

I feel privileged to be submitting the DPSA's 2017/18 Annual Report. The Department achieved **33 out of its 38 (87%)** planned targets in the Annual Performance Plan (APP). This performance is encouraging although going forward, the Department will need to identify areas that are focused on increasing its effectiveness and performance.

As the DPSA draws in mandate from the Constitution of the Republic of South Africa translated into the Public Service Act and Public Administration Management Act (PAMA), the DPSA is also given its strategic policy direction for intervention by the National Development Plan (NDP). The NDP is a long term developmental vision for South Africa based on an outline of sector specific goals and a vision for South Africa to be achieved by the year 2030. Chapter 13 of the NDP identifies critical interventions to build a professional Public Service and a state capable of playing a transformative developmental role in realising the vision for 2030 whilst Chapter 14 focuses on promoting accountability and fighting corruption. The key strategic goals of Chapters 13 and 14 of the NDP therefore inform the policy and programme interventions that the DPSA embarks upon.



**Acting Director-General**  
**Ms Thuli Radebe**

### Overview of the operations

#### *Strategic Framework for Norms and Standards which will inform the structure, governance and functioning of the Office of Standards*

The MPSA has the legal responsibility to establish Public Administration Norms and Standards in terms of the Public Service Act No 103 of 1994 and the PAMA No. 11 of 2014.

The 1<sup>st</sup> draft Strategic Framework for Public Administration Norms and Standards, which was developed in April 2017 outlines the future uniform processes of establishing these norms and standards. Further consultations on the draft Strategic Framework will be conducted with Centre of Government departments prior to its submission for approval during the 2018/19 financial year.

#### *Working Paper on the establishment of a strategic centre to drive public administration functionality*

The Cabinet Lekgotla held in January 2017 mandated the DPSA to support the Presidency in undertaking a project that will investigate the proper configuration and functioning of the national centre of government to achieve the objectives of the PAMA, 2014. In accordance with the Cabinet Lekgotla decision as well as the DPSA's legal mandate in terms of Section 3 (4) of the Public Service Act, 1994, the DPSA initiated a number of research initiatives to support the modelling proposals for the Centre of Government. The research initiatives included conducting an analysis of mandated functions of institutions at the centre of government, a legislative analysis of existing laws that are administered by the centre of government institutions, legislation that impact the functioning of centre of government institutions, and a synopsis of constitutional and statutory powers to support centre of government responsibilities and functions.



## REPORT OF THE ACCOUNTING OFFICER Continued

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The Centre of Government concept refers to the institutions or group of institutions that provide direct support to the country's Head of State for the political and technical coordination of government actions, strategic planning, performance monitoring and communication of the government's decisions and achievements.

The country's machinery of government underwent extensive organisational restructuring following its democratic transition in 1994. The evolving shape and size of the South African government machinery, its organisational composition and lifecycle requires intensive scrutiny to support the developmental outcomes as set out in the NDP. There is a need to provide a more robust narrative description of the key political and policy drivers that have shaped the South African national government machinery change with a specific focus on the institutions at the Centre of Government. A macro organisational change blue print is required to inform the size, configuration and changing constellation of organisational units which make up the Machinery of Government.

In this regard, the DPSA will continue with further research and refinement of the preliminary working model for the centre of government under the leadership of the Presidency. This will include the MPSA and Presidency holding discussions through various fora. Once the Presidency has approved the research work on national Centre of Government and whole of National Government Configuration, the next phase will include the macro organisation of the Centre of Government and whole of National Government.

### *White Paper for Public Administration Transformation and Modernisation*

The DPSA is in the processes of developing a draft White Paper for Public Administration Transformation and Modernisation, which is linked to the social vision of the NDP and the provisions of PAMA. The White Paper will serve as a policy document that responds to the challenge of state capacity and capability, and which is based on a home grown system of public administration.

During the Medium Term Expenditure Framework period, consultations with various stakeholders will held.

### *Implementation of the Organisational Functionality Assessment Tool*

The current Organisational Functionality Assessment (OFA) toolkit has been operational since 2012. While the toolset has been successfully applied in many departments, challenges have also been identified. In order to address these challenges, the DPSA decided to refine the toolkit. The refinement included, amongst others, the alignment to the 8P Model (portfolios, programmes, policies, plans, projects, processes, products and practices).

Support on the implementation of the OFA Tool was provided to 50 departments, which comprised mainly of provincial departments. Further refinement on the toolkit will be conducted prior to its piloting at selected sector departments.

### *Report on improvements made by departments in reducing the cost related to Information Technology procurement within the Public Service*

The Government Chief Information Office conducts an annual Information and Communication Technology (ICT) expenditure review for all national and provincial departments. The purpose of the review is to understand the ICT spending trends and identify ICT cost management mechanisms. The expenditure for the 2016/17 review period was above R35 billion.

## REPORT OF THE ACCOUNTING OFFICER Continued

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In terms of the improvements made by departments, the DPSA re-established transversal contracts with the State Information Technology Agency (SITA) on the procurement of ICT peripherals, personal computers and mobile devices for the public sector. Furthermore, the ICT Standard Chart of Accounts codes were revised for the effective and efficient allocation and definitions of ICT expenditure in the Public Service.

### *Monitoring the implementation of the Public Service Charter*

The Public Service Charter is a pledge of commitment (contract) between the employer (State) and labour representatives (Unions) to work together to improve service delivery. It aims to improve service delivery by ensuring adherence to the basic values and principles of service provision.

During the 2017/18 financial year, the DPSA held advocacy campaigns and supported departments on the implementation of the Public Service Charter. A key finding arising from the service delivery site visits conducted indicates that the Public Service Charter is not fully understood.

The DPSA will continue with its advocacy work and develop an implementation plan for monitoring the implementation of the Public Service Charter.

### *Implementation of the Government Employees Housing Scheme*

As at March 2018, 560 967 homeowner's government employees had enrolled to receive the new Government Employees Housing Scheme (GEHS) housing allowance. A total of 388 062 government employees who do not own houses (tenants) had a portion of the housing allowance diverted and accumulated into a saving facility.

The misapplication and misinterpretation of the housing allowance by departments has led to an increasing number of grievances and disputes lodged. This has resulted in several litigations which have huge financial implications.

## REPORT OF THE ACCOUNTING OFFICER Continued

### Overview of the financial results

#### Departmental receipts

Departmental Receipts	2017/2018			2016/2017		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	433	173	260	411	193	218
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	4	8	(4)	2	3	(1)
Sale of capital assets	-	-	-	-	-	-
Financial transactions in assets and liabilities	250	294	(44)	240	561	(321)
<b>TOTAL</b>	<b>687</b>	<b>475</b>	<b>212</b>	<b>653</b>	<b>757</b>	<b>(104)</b>

Departmental receipts for the 2017/18 financial year were generated from commission on insurances, parking fees and the recovery of the previous year's expenditure. Due to the nature of the activities undertaken by the Department, the core function of the Department is not to collect revenue.

#### Programme expenditure

Programme Name	2017/2018			2016/2017		
	Financial Appropriation	Actual Expenditure	(Over)/Under Expenditure	Financial Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	233 700	222 877	10 823	227 978	225 267	2 711
Policy Development, Research and Analysis	29 964	26 275	3 689	30 417	29 145	1 272
Labour Relations and Human Resource Management	66 323	64 685	1 638	73 003	66 091	6 912
Government Chief Information Officer	17 145	16 495	650	17 356	15 908	1 448
Service Delivery Support	237 369	235 911	1 458	157 164	154 999	2 165
Governance of Public Administration	292 643	290 644	1 999	273 928	271 861	2 067
<b>TOTAL</b>	<b>877 144</b>	<b>856 887</b>	<b>20 257</b>	<b>779 846</b>	<b>763 271</b>	<b>16 575</b>

### Virement

The acting Director-General approved the following virements:

- *Programme 1: Administration (decreased by R2,988 million)*

#### *Compensation of Employees (R1,289 million increase)*

A total amount of R1,289 million, of which R342,000.00 is from Programme 2: Policy Development, Research and Analysis and R947,000.00 is from Programme 6: Governance of Public Administration, was shifted into this programme to fund a shortfall under the Sub-Programme: Corporate Services (R806,000.00) and the Sub-Programme: Internal Audit (R483,000.00). All these movements are within Compensation of Employees.

#### *Goods and Services (R9,681 million decrease)*

An amount of R5,295 million was moved from this programme to fund a shortfall in Programme 6: Governance of Public Administration under Sub-Programme: Public Service Commission and the saving was identified from the following Sub-Programmes:

- o Corporate Services - R2,000 million
- o Financial Administration - R300,000.00
- o Office Accommodation - R2,995 million.

The movement was made from Goods and Services of Programme 1: Administration to Transfers and Subsidies in Programme 6: Governance of Public Administration.

A total amount of R1,120 million, of which R1,020 million is from Programme 2: Policy Development, Research and Analysis and R100,000.00 is from Programme 6: Governance of Public Administration, was shifted into this programme to fund a shortfall in respect of SITA costs under the Sub-Programme: Corporate Services. A further total allocation amounting to R102,000.00 was shifted from the Sub-Programme: Internal Audit to fund the shortfall in Programme 5: Service Delivery Support in respect of the APRM High Level Dialogue under the Sub-Programme: Public Participation and Social Dialogue. These movements were made within Goods and Services.

A total allocation amounting to R5,404 million was shifted from Goods and Services to fund a shortfall in relations to Transfers and Subsidies in respect of leave gratuities (R1,607 million), Payment of Capital Assets (R3,782 million) and Payment for Financial Assets (R15,000.00). This was movement within the programme.

#### *Transfers and Subsidies (R1,607 million increase)*

A total allocation amounting to R1,607 million was shifted from Goods and Services to fund a shortfall in relations to leave gratuities. This was movement within the programme.

## REPORT OF THE ACCOUNTING OFFICER Continued

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### *Payment of Capital Assets (increased by R3,782 million)*

A total allocation amounting to R3,782 million was shifted from Goods and Services to fund a shortfall in relations to Payment of Capital Assets. This was movement within the programme.

### *Payment for Financial Assets (R15,000.00 increase)*

A total allocation amounting to R15,000.00 was shifted from Goods and Services to fund a shortfall in relations to Payment for Financial Assets. This was movement within the programme.

- *Programme 2: Policy Development, Research and Analysis (R2,432 million decrease)*

### *Compensation of Employees (R342,000.00 decrease)*

A total amount of R342,000.00 was shifted from this programme under the Sub-Programme: Transformation Policies and Programmes to fund a shortfall under Programme 1: Administration. All these movements are within Compensation of Employees.

### *Goods and Services (R2,132 million decrease)*

A total allocation amounting to R870,000.00 was shifted to Programme 5: Service Delivery Support to fund a shortfall in respect of the APRM High Level Dialogue under the Sub-Programme: Public Participation and Social Dialogue. A further allocation amounting to R200,000.00 was shifted to Programme 6: Governance of Public Administration to fund a shortfall in respect of the development of the ICT System Database.

A total amount of R1,020 million was shifted from this programme to fund a shortfall in respect of SITA costs under Programme 1: Administration.

A total allocation amounting to R42,000.00 was shifted from Goods and Services to fund a shortfall under Transfers and Subsidies in respect of leave gratuities.

### *Transfers and Subsidies (R42,000.00 increase)*

A total allocation amounting to R42,000.00 was shifted from Goods and Services to fund a shortfall in relation to leave gratuities. This was movement within the programme.

- *Programme 3: Labour Relations and Human Resource Management*

### *Goods and Services (R1,881 million decrease)*

A total allocation amounting to R650,000.00 was shifted to Programme 5: Service Delivery Support to fund a shortfall in respect of the APRM High Level Dialogue under the Sub-Programme: Public Participation and Social Dialogue.

## REPORT OF THE ACCOUNTING OFFICER Continued

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A total allocation amounting to R1,208 million was shifted from Goods and Services to fund a shortfall in relations to Transfers and Subsidies in respect of leave gratuities and vehicle licence (R1,208 million) and Payment of Capital Assets (R23,000.00).

### *Transfers and Subsidies (R1,208 million increase)*

A total allocation amounting to R1,208 million was shifted from Goods and Services to fund a shortfall in relation to leave gratuities (R1,207 million) and vehicle license (R1,000.00). This was movement within the programme.

### *Payment of Capital Assets (increased by R23,000.00)*

A total allocation amounting to R23,000.00 was shifted from Goods and Services to fund a shortfall in relation to Payment of Capital Assets. This was movement within the programme.

- **Programme 4: Government Chief Information Officer**

### *Goods and Services (R82,000.00 decrease)*

A total allocation amounting to R82,000.00 was shifted from Goods and Services to fund a shortfall in relation to Transfers and Subsidies in respect of leave gratuities (R50,000.00) and Payment of Capital Assets (R32,000.00).

### *Transfers and Subsidies (R50,000.00 increase)*

A total allocation amounting to R50,000.00 was shifted from Goods and Services to fund a shortfall in relations to leave gratuities. This was movement within the programme.

### *Payment of Capital Assets (increased by R32,000.00)*

A total allocation amounting to R32,000.00 was shifted from Goods and Services to fund a shortfall in relation to Payment of Capital Assets. This was movement within the programme.

- **Programme 5: Service Delivery Support**

### *Goods and Services (R1,622 million increase)*

A total allocation amounting to R1,622 million was shifted into this programme to fund a shortfall in relation to the APRM High Level Dialogue. These savings were identified under Programme 1: Administration (R102,000.00), Programme 2: Policy Development, Research and Analysis (R870,000.00) and Programme 3: Labour Relations and Human Resource Management (R650,000.00).

A total allocation amounting to R356,000.00 was shifted from Goods and Services to fund a shortfall in relations to Transfers and Subsidies in respect of leave gratuities (R131,000.00), Payment of Capital Assets (R223,000.00) and Payment for Financial Assets (R2,000.00). This was movement within the programme.

## REPORT OF THE ACCOUNTING OFFICER Continued

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### *Transfers and Subsidies (R131,000.00 increase)*

A total allocation amounting to R131,000.00 was shifted from Goods and Services to fund a shortfall in relations to leave gratuities. This was movement within the programme.

### *Payment of Capital Assets (increased by R223,000.00)*

A total allocation amounting to R223,000.00 was shifted from Goods and Services to fund a shortfall in relations to Payment of Capital Assets. This was movement within the programme.

### *Payment for Financial Assets (R2,000.00 increase)*

A total allocation amounting to R2,000.00 was shifted from Goods and Services to fund a shortfall in relation to Payment for Financial Assets. This was movement within the programme.

- **Programme 6: Governance of Public Administration**

### *Compensation of Employees (R947,000.00 decrease)*

A total amount of R947,000.00 was shifted from this programme under the Sub-Programme: Leadership Management to fund a shortfall in Programme 1: Administration. All these movements are within Compensation of Employees.

### *Goods and Services (R476,000.00 decrease)*

A allocation amounting to R200,000.00 was shifted from Programme 2: Policy Development, Research and Analysis to fund a shortfall in respect of the development of the ICT System Database. Furthermore, a total allocation of R100,000.00 was shifted to Programme 1: Administration to fund a shortfall on SITA costs.

A total allocation amounting to R176,000.00 was shifted from Goods and Services to fund a shortfall in relation to Transfers Subsidies in respect of leave gratuities.

### *Transfers and Subsidies (R5,471 million increase)*

A total allocation amounting to R5,295 million was shifted from Programme 1: Administration to fund a shortfall in relations to Transfers and Subsidies in respect of the Public Service Commission.

A further total allocation amounting to R176,000.00 was shifted from Goods and Services to fund a shortfall in relation to leave gratuities. This was movement within the programme.

### Rollovers

A request for the rollover of funds amounting to R15.870 million was submitted to National Treasury in April 2018. This amount is with regards to the following three requests:

- *Departmental Information Technology Server: R3.670 million*

During the 2017/18 financial year, the Department reprioritised funding for the procurement of a server to replace the outdated Information Technology (IT) backbone. The procurement processes were finalised but the service provider could only deliver the equipment in April 2018. The only outstanding process is the installation.

- *African Peer Review Mechanism Second Generation Review: R11.200 million*

South Africa is expected to undertake a Second Generation Review for a period of six to nine months. This will entail various phases such as the compilation of a Country Self-Assessment Report (CSAR) with attendant public consultation, hosting an external APRM Country Review Mission for two weeks and cover mission costs, hiring of an independent research institution to compile the CSAR and cover costs for the statistical validation process.

The Department could not fund this project from its baseline and the request for additional funding amounting to R15 million during the Medium Term Expenditure Framework budget process was not approved. National Treasury approved the request for the reprioritisation of the total allocation of R3.8 million from the earmarked budget of the GEHS to contribute to the funding of the APRM Second Generation Review. There is however an outstanding R11.200 million which will be required to achieve this important objective.

This request for rollover exceeds the allowed 5% rollover limit and was therefore requested in the form of a deviation.

- *The National Guide on the Appointment of Persons to Boards and Chief Executive Officers of the State and State Controlled Institutions as requested by Cabinet: R1 million*

On 1 August 2017, Cabinet approved that the MPSA develop a database of all candidates currently serving on Boards and Councils, with a view to providing a holistic overview of appointees serving on relevant Boards and Councils. During the 2017/18 financial year, the Department reprioritised a total allocation of R1 million and the development of the ICT system has been included in the departmental procurement plan.

The Department engaged with the State Information Technology Agency to provide advice on the technical aspects of this project. This delayed the finalisation of the functional requests specification, which have since been completed for approval by the acting Director-General.



### Unauthorised, irregular, fruitless and wasteful expenditure

During the 2017/18 financial year, the Department did not incur any unauthorised expenditure. Irregular expenditure to the value of R4 635 000.00 was identified. The above mentioned are under investigation for possible disciplinary action. A total of 373 cases related to previous years irregular expenditure to the value of R9 263 000.00 were condoned/de-recognised during the 2017/18 financial year. Two cases of fruitless expenditure to the total value of R3 240.00 were identified. One of these fruitless expenditure cases to the value of R1 440.00 was written off before 31 March 2018.

### Future plans

Details of the DPSA's future plans can be found in its 2015/2020 Strategic Plan as well as its Annual Performance Plan for the 2018/19 financial year.

### Public private partnerships

The DPSA currently participates in the transversal contract RTG 718 PPP for the provision of fleet vehicles to the state of which the Department is the custodian. The contract has been extended and is currently running on a month to month basis ending in February 2019.

### Discontinued activities/activities to be discontinued

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

### New or proposed activities

The DPSA's Annual Performance Plan provides detail on the projects and activities that the Department will embark upon during the 2018/19 financial year. These projects are grouped according to each programme of the Department.

### Supply chain management

Supply Chain Management system and processes are fully implemented and supported by an approved policy regulating and guiding procurement initiatives in the DPSA. The Supply Chain Management policy was revised during the financial year in order to address recommendations and findings that were raised by the Auditor-General.

### Gifts and donations received in kind from non-related parties

During the 2017/18 financial year, the following sponsorships were received for the 5<sup>th</sup> National Batho Pele Awards:

- Cash prizes amounting to R270 000.00 were awarded to category winners;
- The Programme Directors fees, entertainment and promotional items for 600 delegates amounting to R200 000.00; and
- Free auditing services worth approximately R500 000.00 were also sponsored.

## REPORT OF THE ACCOUNTING OFFICER Continued

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The DPSA also received sponsorships for the Government Information Technology Officers Council events amounting to R1 110 573.45 for amongst others, venues, refreshments and equipment. International flights, par diem and accommodation amounting to R587 561.81 were received as sponsorships as well as a registration fee amounting to R13 200.00 were also received as sponsorships by the DPSA.

### Exemptions and deviations received from National Treasury

No exceptions or deviations were requested or received from National Treasury during the 2017/18 financial year.

### Events after the reporting date

During April 2018, the Accounting Officer approved the write off of movable assets to the total value of R7 325 417.89. Of this, an amount of R9 000.00 is related to intangible assets, R6 533 240.85 related to major assets and R783 177.04 related to minor assets. The Financial Statements reflects the information as mentioned above.

### Other

In February 2018, the newly appointed President of the Republic of South Africa, Honourable Mr Cyril Ramaphosa had a Cabinet reshuffle and appointed Ms Ayanda Dlodlo as the Minister for the Public Service and Administration and Dr Chana Pilane-Majake as the Deputy Minister for the Public Service and Administration, with effect from 26 and 27 February 2018, respectively. On 1 February 2018, the former Director-General, Mr Mashwahle Diphofa was transferred to another department and during the transitional phase, Mr Willie Vukela was appointed as acting Director-General from 17 October 2017 to 5 April 2018. On 6 April 2018, Minister Dlodlo appointed Ms Thuli Radede as the acting Director-General.

No other material facts or circumstances, which may have an effect on the understanding of the financial state of affairs which is not addressed elsewhere in this report require reporting.

### Acknowledgements and appreciation/Conclusion

I would like to thank the former Minister, Ms Faith Muthambi and former Deputy Minister, Ms Dipuo Letsatsi-Duba for providing the Department with leadership during the 2017/18 financial year. To the former Director-General, Mr Mashwahle Diphofa for ensuring that the Department delivered on its mandate.

I would also like to thank the Portfolio Committee on Public Service and Administration as well as Planning, Monitoring and Evaluation and the Audit and Risk Committee for ensuring that the Department is accountable.

As the work of the Department impacts on the whole Public Service, I would like to thank all our stakeholders, especially the national and provincial departments for their valuable contributions during the consultation phases as well as ensuring that they implement our Regulations, Directives and Determinations.

## REPORT OF THE ACCOUNTING OFFICER Continued

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Lastly, thank you to all the DPSA staff members for their dedication and commitment in ensuring that the DPSA continues to strive in building a professional, productive and responsive Public Service and administration.

### Approval and sign off

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



**Ms Thuli Radebe**  
**Accounting Officer**  
**Department of Public Service and Administration**  
**31 August 2018**

## 6. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF THE ACCURACY FOR THE ANNUAL REPORT


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

- All information and amounts disclosed in the annual report are consistent.
- The annual report is complete, accurate and is free from any omissions.
- The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
- The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by 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 DPSA for the financial year ended 31 March 2018.

Yours faithfully



**Ms Thuli Radebe**  
**Accounting Officer**  
**Department of Public Service and Administration**  
**31 August 2018**

## 7. STRATEGIC OVERVIEW

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### 7.1 Vision

A professional, productive and responsive Public Service and administration.

### 7.2 Mission

1. Establish norms and standards to ensure that the Public Service functions optimally and that such norms and standards are adhered to;
2. Implement interventions to maintain a compliant and functioning Public Service;
3. Promote an ethical Public Service through programmes, systems, frameworks and structures that detect, prevent and combat corruption; and
4. Contribute towards improved public administration in Africa and internationally through dialogue and sharing of best practices.

### 7.3 Values



We belong



We care



We serve

## 8. CONSTITUTIONAL AND LEGISLATIVE MANDATES

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### 8.1 Constitutional Mandate

According to Chapter 10 (Section 195 [1]) of the Constitution of the Republic of South Africa, public administration must be governed by the democratic values and principles enshrined in the Constitution, including the following principles:

1. A high standard of professional ethics must be promoted and maintained;
2. Efficient, economic and effective use of resources must be promoted;
3. Public administration must be development-oriented;
4. Services must be provided impartially, fairly, equitably and without bias;
5. People's needs must be responded to, and the public must be encouraged to participate in policy making;
6. Public administration must be accountable;
7. Transparency must be fostered by providing the public with timely, accessible and accurate information;
8. Good human resources management and career-development practices, to examine human potential, must be cultivated; and
9. Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.

### 8.2 Legislative Mandate

The DPSA draws its mandate from Section 197 (1) and (2) of the Constitution, which provides that within public administration there is a Public Service for the Republic, which must function, and be structured, in terms of national legislation, and which must loyally execute the lawful policies of the government of the day. The terms and conditions of employment in the Public Service must be regulated by national legislation.

Employees are entitled to a fair pension as regulated by national legislation.

In terms of the Public Service Act of 1994, as amended, the MPSA is responsible for establishing norms and standards relating to;

1. The functions of the Public Service;
2. The organisational structures and establishments of departments and other organisational and governance arrangements in the Public Service;
3. The conditions of service and other employment practices for employees;
4. Labour relations in the Public Service;
5. Health and wellness of employees;
6. Information management in the Public Service;
7. Electronic government;

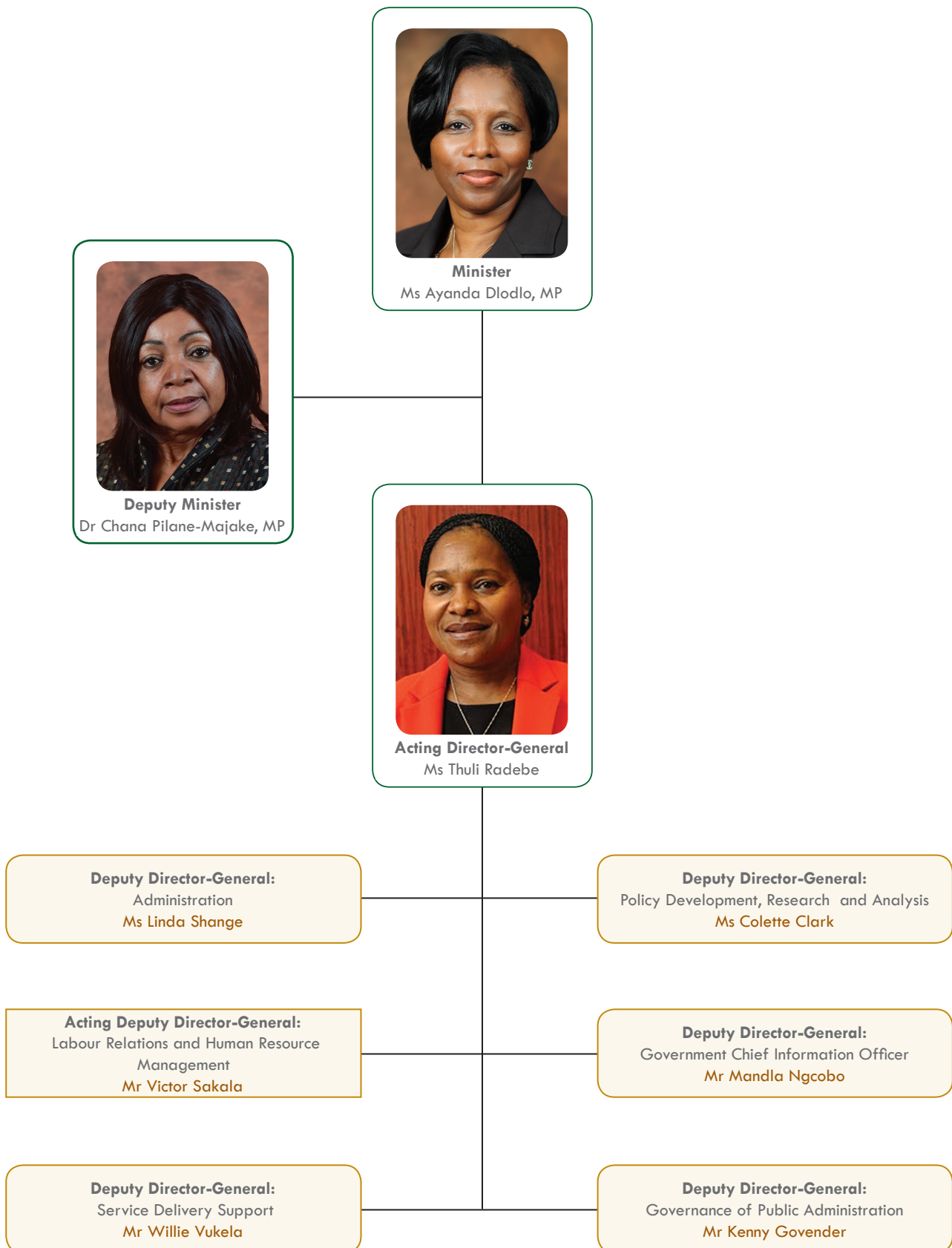
## CONSTITUTIONAL AND LEGISLATIVE MANDATES Continued

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8. Integrity, ethics, conduct and anti-corruption in the Public Service; and
9. Transformation, reform, innovation and any other matter to improve the effectiveness and efficiency of the Public Service and its service delivery to the public.

According to Section 3 (5) of the Public Service Act, the Minister may, subject to the Labour Relations Act and any collective agreement, make determinations regarding the conditions of service of employees generally or categories of employees, including determinations regarding salary scales and allowances for particular categories of employees. In terms of Section 5 (6), all collective agreements concluded at the Public Service Coordinating Bargaining Council (PSCBC) are deemed to be determinations made by the Minister in terms of Section 3 (5) of the Public Service Act and the Minister is empowered further to issue directives to elucidate or supplement such determination.

## 9. ORGANISATIONAL STRUCTURE





## 10. ENTITIES REPORTING TO THE MINISTER

The DPSA does not oversee any public entities envisaged under the Public Finance Management Act. However, the following entities report to the MPSA:

### *Entities reporting to the MPSA*

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Centre for Public Service Innovation (CPSI)	Government component in terms of the Public Service Amendment Act, Act 30 of 2007. Tasked by the MPSA to fulfil the mandate in relation to innovation for improved service delivery in the Public Service	The DPSA transfers payment to CPSI as they are part of Budget Vote 10	The CPSI aims to entrench the culture and practice of innovation in the Public Service through: <ul style="list-style-type: none"> <li>• unearthing existing innovations for learning and replication;</li> <li>• researching, leading and promoting the development and testing of new innovations;</li> <li>• investigating and facilitating the replication and mainstreaming of innovations, and</li> <li>• providing content driven platforms and products for public officials to adopt innovative approaches</li> </ul>
National School of Government (NSG)	Public Administration Management Act, 2014	The DPSA transfers payment to the NSG as they are part of Budget Vote 10	The NSG's mission is to be responsible for learning and development programmes in a uniform public sector with the objective of developing a professional, responsive and capable public sector, driven by the imperative of a developmental state

The DPSA only transfers payment to the Public Service Commission (PSC) as they are part of Budget Vote 10. The PSC reports to Parliament.

### 10.1 Centre for Public Service Innovation

The CPSI was established as a government component in April 2008 in line with the Public Service Amendment Act 30 of 2007. CPSI functions as an autonomous entity with its own Accounting Officer reporting directly to the MPSA. As from 1 April 2015, the CPSI became independent and only receives transfer payments from the DPSA.

### 10.2 National School of Government

The NSG is mandated to provide or facilitate the provision of training to public servants. The NSG is still classified as a department in terms of the Public Service Act.

# Part B

## Performance Information



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

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

Refer to page 121 of the Report of the Auditor-General, published as Part E: Financial Information.

## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1 Service Delivery Environment

The DPSA is required to implement and coordinate interventions aimed at achieving an efficient, effective and development oriented Public Service which is an essential element of a capable and developmental state. As described in the NDP 2030; unevenness in capacity in the Public Service leads to uneven performance. Skills must be strengthened, lines of accountability clarified and departments must be supported to develop their capacity and professional ethos, while ensuring that departments fulfil their regulatory responsibility to improve service delivery.

Due to the nature of its operations, the DPSA is a policy department that does not offer services directly to citizens but provides the enabling environment to ensure that the departments that deliver services are properly capacitated to do so. In this regard, the main beneficiaries of the Department's services are national and provincial departments. Some of the challenges experienced by the Department in executing its mandate relate to the non-compliance with the Public Service Act and Regulations as well as perceptions of corruption in the Public Service.

South Africa has a sound anti-corruption and ethics infrastructure inclusive of both strong legislative and policy frameworks. However, it is important to highlight that the fight against corruption is ongoing and as new manifestations of corruption are revealed, gaps in the application of existing legislation and policies need to be addressed. The Public Service Anti-Corruption Strategy which was approved by Cabinet in 2002 has been a key driver of the anti-corruption initiatives in the Public Service. The Strategy advocates that the fight against corruption be conducted in an integrated coherent manner. It recognises the importance of solid management practices to prevent, detect, and combat corruption.

## 2.2 Service Delivery Improvement Plan

### Main services and standards

Main Services	Beneficiaries	Indicator	Current/Actual Standard of Service 2016/17	Desired Standard of Service 2017/18	Actual Achievement
Provide support on the service delivery improvement planning and organisational transformation programmes and facilitate implementation through various interventions to all government departments	<ul style="list-style-type: none"> <li>Government departments</li> <li>Public service employees</li> </ul>	Number/percentage of approved submitted Service Delivery Improvement Plans (SDIPs)	85% submission rate	90% submission rate	91% submission rate
		Report on the development of SDIPs that are in line with the set process standards	65% of assessed SDIPs	65% of assessed SDIPs	62% of assessed SDIPs
		SDIP progress reports signed-off by the Heads of Department and Executive Authorities submitted to the MPSA	35% progress reports submitted	45% progress reports submitted	No progress can be provided as the submission date for progress reports is in September 2018
Monitor and report on the average number of days taken to finalise the disciplinary cases		Average number of days taken to finalise disciplinary cases	100 days	95 days	95 days

### Batho Pele arrangements with beneficiaries

Current/Actual Arrangements	Desired Arrangements	Actual Achievements
Consultation	Consultation with the Management Committee	The SDIP was consulted with the Executive Committee and Management Committee
	SDIP standards to be consulted with the SDIP Forum	The draft SDIP service standards were consulted with the SDIP Forum members and the Governance and Administration Working Session but have not yet been approved
	Discipline Management to be consulted with the Labour Relations Forum	The draft Discipline Management service standards were consulted with the Governance and Administration Working Session but have not yet been approved
<ul style="list-style-type: none"> <li>Access</li> <li>Information</li> <li>Openness and Transparency</li> </ul>	<ul style="list-style-type: none"> <li>Display of Service Delivery Charter with generic service standards</li> <li>Display of Service Delivery Charter at the entrance of the building and on the DPSA website</li> </ul>	<p>The Service Delivery Charter with general service standards is displayed at the entrance of the building (reception) and on the DPSA website</p> <p>An amended Service Delivery Charter is still at a consultation phase</p>
Redress	<ul style="list-style-type: none"> <li>Develop Complaints Handling and Compliments Management Policy and Procedure</li> <li>Consultation with service beneficiaries and management structure</li> </ul>	The draft Complaints Handling and Complaints Management Policy and Procedure was consulted on during the Branch Committee and Management Committee meetings

### Service delivery information tool

Current/Actual Information Tools	Desired Information Tools	Actual Achievements
<ul style="list-style-type: none"> <li>Annual Management Performance Assessment Tool (MPAT) results (includes primary and secondary data)</li> <li>DPSA records</li> <li>Forum of South African Directors-General report</li> </ul>	<ul style="list-style-type: none"> <li>Annual MPAT results (includes primary and secondary data)</li> <li>SDIP Forum inputs on service standards</li> <li>Labour Relations Forum inputs on service standards</li> </ul>	<ul style="list-style-type: none"> <li>The SDIP submission rate was 91%, which exceeded the set target of 90%</li> <li>62% of SDIPs were quality assured, against the set target of 65%</li> <li>The set target for the submission of SDIP progress report was 45%, but data will only be available in September 2018</li> </ul>
		By the end of the reporting period, the average number of days it took departments to conclude a disciplinary case was 95 days, therefore meeting the set target

### Complaints mechanism

Current/Actual Complaints Mechanism	Desired Complaints Mechanism	Actual Achievement
Draft policy and procedure developed, due for consultation in the Department	Approved Complaints Management Policy and Procedure	Consultation on the draft Complaints Management Policy and Procedure is still in progress

## 2.3 Organisational Environment

The Department's strategic objectives are implemented by the following programmes/branches:

1. Programme 1: Administration
2. Programme 2: Policy Development, Research and Analysis
3. Programme 3: Labour Relations and Human Resource Management
4. Programme 4: Government Chief Information Officer
5. Programme 5: Service Delivery Support
6. Programme 6: Governance of Public Administration.

Due to the fiscal constraints, the Department's budget has been reduced over the 2016/18 Medium Term Expenditure Framework. As a result, the Department has introduced a number of cost containment measures which include, amongst others, reducing spending on Travel and Subsistence (particularly on foreign travelling), Catering as well as Venues and Facilities. The financial constraints also mean that the DPSA will only be able to implement a limited number of projects as well as reconsider and down scale on the approach to implement certain projects, particularly in the area of implementation support with regards to policies, directives, etc.

## 2.4 Key Policy Developments and Legislative Changes

The Public Administration Management Act was signed into law by the President of the Republic of South Africa in December 2014. To ensure the proper implementation of the Act; Regulations are being developed in a phased manner over the Medium Term Strategic Framework period.

The Public Service Regulations, 2016 necessitates change in the approach and implementation of the amended Regulations for human resource management and development.

## 3. STRATEGIC OUTCOME ORIENTED GOALS

The achievements with regards to the strategic outcome oriented goals are reported under the Foreword by the Minister.

## 4. PERFORMANCE INFORMATION BY PROGRAMME

### 4.1 Programme 1: Administration

**Purpose:** Provide strategic leadership, management and support services to the Department, and coordinate the Department's international relations.

#### Sub-programmes:

1. Ministry
2. Departmental Management
3. Corporate Services
4. Finance Administration
5. Internal Audit
6. Legal Services
7. International Relations
8. Office accommodation.

#### 4.1.1 Strategic Objectives, Performance Indicators, Planned Targets and Actual Achievements

PROGRAMME 1: ADMINISTRATION							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target to Actual Achievement for 2017/2018	Comment on Deviations
<b>STRATEGIC OBJECTIVE: EFFECTIVE FINANCIAL MANAGEMENT</b>							
Proper financial management in line with the Public Finance Management Act and Treasury Regulations	<b>Achieved</b> Annual Financial Statements were submitted to National Treasury and the Auditor-General on 31 May 2014	<b>Achieved</b> The Quarterly Interim Financial Statements and the 2014/15 Annual Financial Statements were submitted to National Treasury and the Auditor-General by 31 May 2015	<b>Achieved</b> The 2015/16 Annual Financial Statements were submitted to the Auditor-General by 31 May 2016 and the 2016/17 Quarterly Interim Financial Statements to National Treasury by the end of July 2016, September 2016 and January 2017	Comply with the submission of the quarterly Interim Financial Statements by 31 July and 31 October 2017, and 31 January 2018, and Annual Financial Statements by 31 May 2017 to National Treasury	<b>Achieved</b> The quarterly Interim Financial Statements were submitted by 31 July and 31 October 2017 and 31 January 2018 to National Treasury  The Annual Financial Statements were submitted by May 2017 to National Treasury	No deviation	Not applicable

PROGRAMME 1: ADMINISTRATION							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target to Actual Achievement for 2017/2018	Comment on Deviations
<b>STRATEGIC OBJECTIVE: EFFECTIVE PLANNING AND REPORTING ON PERFORMANCE INFORMATION</b>							
Number of quarterly performance information reports submitted by due dates to all internal and external control points	<b>Achieved</b> The quarter reports against the 2013/14 Annual Operational Plan were submitted by the set due dates. The Annual Report for 2012/13 was submitted to National Treasury and tabled in Parliament in August and September 2013 respectively	<b>Achieved</b> The 1 <sup>st</sup> , 2 <sup>nd</sup> and 3 <sup>rd</sup> quarterly reports on the 2015/16 Annual Operational Plan have been submitted to the Executive Authority, Parliament, National Treasury and the Department of Planning, Monitoring and Evaluation (DPME) by the required deadlines	<b>Achieved</b> The 4 <sup>th</sup> quarter report on the implementation of the 2015/16 APP and the 1 <sup>st</sup> , 2 <sup>nd</sup> and 3 <sup>rd</sup> quarter reports on the implementation of the 2016/17 APP were submitted to the Executive Authority, National Treasury and Department of Planning, Monitoring and Evaluation (DPME) by the required deadlines	Submit the 4 <sup>th</sup> quarter report on the implementation of the 2016/17 APP by April 2017 and the 1 <sup>st</sup> , 2 <sup>nd</sup> and 3 <sup>rd</sup> quarter reports on the implementation of the 2017/18 APP to the Executive Authority, National Treasury and DPME by July, and October 2017, and January 2018	<b>Achieved</b> The 4 <sup>th</sup> quarter report on the implementation of the 2016/17 APP was submitted in April 2017 and the 1 <sup>st</sup> , 2 <sup>nd</sup> and 3 <sup>rd</sup> quarter reports on the implementation of the 2017/18 APP were submitted to the Executive Authority, National Treasury and DPME in July and October 2017 as well as January 2018, respectively	No deviation	Not applicable
Number of Internal Audit and Risk Management progress reports submitted to the Risk Committee	<b>Achieved</b> Report was completed on the implementation of the annual Internal Audit Plan for 2014/2015	<b>Achieved</b> The 1 <sup>st</sup> , 2 <sup>nd</sup> , 3 <sup>rd</sup> and 4 <sup>th</sup> quarterly Internal Audit reports were prepared and presented to the Audit Committee	<b>Achieved</b> Quarterly Internal Audit and risk management performance reports were submitted to the Audit and Risk Committees by March 2017	Report progress on the implementation of the Internal Audit and Risk management plans to the Audit and Risk Committees	<b>Achieved</b> 4 quarterly progress reports on the implementation of the Internal Audit and Risk Management plans were reported to the Audit and Risk Committees	No deviation	Not applicable



PROGRAMME 1: ADMINISTRATION							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target to Actual Achievement for 2017/2018	Comment on Deviations
<b>STRATEGIC OBJECTIVE: COMPLIANCE TO HUMAN RESOURCES, LABOUR RELATIONS AND EMPLOYEE HEALTH AND WELLNESS PRESCRIPTS</b>							
Number of reports on compliance with regulatory requirements on Human Resources, Labour Relations and Employee Health and Wellness	<b>Partially Achieved</b> The discipline management procedure was developed and managers trained on its implementation	<b>Achieved</b> The 1 <sup>st</sup> , 2 <sup>nd</sup> , 3 <sup>rd</sup> and 4 <sup>th</sup> quarterly reports on the implementation of Human Resources Policies were submitted to the Director-General	<b>Achieved</b> The DPSA's compliance to internal and external Human Resources and Labour Relations Policy Prescripts and Procedures were monitored and quarterly reports were submitted to the Executive Committee	Report on the status of DPSA's compliance to the internal and external Human Resources, Labour Relations and Employee Health and Wellness and Policy Prescripts and Procedures submitted to the Executive Committee	<b>Achieved</b> 4 quarterly reports on the status of DPSA's compliance to the internal and external Human Resources, Labour Relations and Employee Health and Wellness and Policy Prescripts and Procedures were submitted to the Executive Committee	No deviation	Not applicable
<b>STRATEGIC OBJECTIVE: DPSA'S POLICIES, PROJECTS AND INTERVENTIONS EFFECTIVELY COMMUNICATED</b>							
Reports on the implementation of the DPSA's communication plan	<b>Achieved</b> The highlights of the department, as at the end of the term of the current administration were profiled through a number of campaigns	<b>Achieved</b> 3 quarterly reports on communication campaigns were submitted to the Executive Committee. During the 4 <sup>th</sup> quarter, no campaigns were held	<b>Achieved</b> The quarterly reports on the implementation of communication campaigns were submitted to the Executive Committee	Submit report on the implementation of DPSA's communication campaigns to the Executive Committee	<b>Achieved</b> 4 quarterly reports on the implementation of DPSA's communication campaigns were submitted to the Executive Committee  The 2017/18 annual communications plan was submitted to the Executive Committee	No deviation	Not applicable

PROGRAMME 1: ADMINISTRATION							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target to Actual Achievement for 2017/2018	Comment on Deviations
<b>STRATEGIC OBJECTIVE: EFFECTIVE IMPLEMENTATION OF DPSA'S BI-LATERAL AGREEMENTS AND MULTI-LATERAL AGREEMENTS</b>							
Progress reports of the implementation of the DPSA's Bi-lateral and Multi-lateral agreements	<b>Achieved</b> Exchanges on Bi-lateral and Institutional Relations as well as established Multi-lateral Forums were coordinated	<b>Achieved</b> 4 <sup>th</sup> quarterly reports on Best Practices and Experiences were submitted to the Minister and the Director-General	<b>Achieved</b> The quarterly progress reports on the implementation of the Department's Bi-lateral agreements and Multi-lateral arrangements were submitted to the Minister	Submit report on the implementation of the department's Bi-lateral and Multi-lateral agreements and programmes to the MPSA	<b>Achieved</b> 4 quarterly reports on the implementation of the department's Bi-lateral and Multi-lateral agreements and programmes were submitted to the MPSA	No deviation	Not applicable

**PROGRAMME 1: ADMINISTRATION**

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target to Actual Achievement for 2017/2018	Comment on Deviations
<b>STRATEGIC OBJECTIVE: REGULATIONS TO ENABLE THE IMPLEMENTATION OF THE PUBLIC ADMINISTRATION MANAGEMENT ACT OF 2014</b>							
Public Administration Management Regulations	<p><b>Achieved</b></p> <p>Quarterly reports on the legal advice and support provided to the Director-General of the DPSA</p>	<p><b>Achieved</b></p> <p>The draft Public Service Regulations have been submitted to, and approved by the Minister. The draft first phase Public Administration Management Regulations have been submitted to the Minister to approve the publishing of the regulations for consultation</p>	<p><b>Achieved</b></p> <p>Consultations on the first phase Public Administration Management Regulations were finalised and submitted to the Minister for approval in March 2017</p> <p>The draft second phase Public Administration Management Regulations were submitted to the Minister for approval in March 2017</p> <p>Consultations were undertaken for the second phase draft second phase Public Administration Management Regulations and a report was submitted to the Minister in March 2017</p>	<p>Consult on the second phase Public Administration Management Regulations</p>	<p><b>Achieved</b></p> <p>Consultation on the second phase Public Administration Management Regulations were held with the DPSA, National Treasury and the South African Local Government Association in March 2018</p>	No deviation	Not applicable

## 4.1.2 Strategy to overcome Areas of under Performance

Not applicable as all targets were achieved.

## 4.1.3 Changes to Planned Targets

There were no changes to the planned targets.

## 4.1.4 Linking Performance with Budgets

Sub-Programme Name	2017/2018			2016/2017		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Ministry	44 928	44 832	96	46 159	44 429	1 730
Departmental Management	2 532	2 467	65	2 786	2 773	13
Corporate Services	90 526	82 136	8 390	83 685	83 079	606
Financial Management	25 286	25 134	152	26 733	26 696	37
Internal Audit	5 447	5 294	153	4 810	4 797	13
Legal Services	6 913	6 587	326	6 412	6 395	17
International Relations	9 041	8 762	279	11 243	10 951	292
Office Accommodation	49 027	47 378	1 649	46 150	46 147	3
<b>TOTAL</b>	<b>233 700</b>	<b>222 877</b>	<b>10 823</b>	<b>227 978</b>	<b>225 267</b>	<b>2 711</b>

## 4.2 Programme 2: Policy Development, Research and Analysis

**Purpose:** Manage and oversee the formulation, development and review of policies, policy reform and transformation programmers. Manage research and analysis of Public Service capacity and reform by conducting productivity, accessibility and continuity studies.

### Sub-programmes:

1. Management: Policy Development, Research and Analysis
2. Policy Oversight, Development and Knowledge Management
3. Macro Policy Modelling and Costing
4. Integrated Public Sector Reform
5. Transformation Policies and Programmes
6. Research and Analysis
7. Productivity and Efficiency Studies
8. Public Service Access Norms and Mechanisms.

#### 4.2.1 Strategic Objectives, Performance Indicators, Planned Targets and Actual Achievements

PROGRAMME 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target to Actual Achievement for 2017/2018	Comment on Deviations
<b>STRATEGIC OBJECTIVE: LEGISLATIVE AND POLICY FRAMEWORKS FOR A UNIFORM SYSTEM OF PUBLIC ADMINISTRATION</b>							
Incremental processes for the establishment of the Office of Standards institutionalised (in terms of the Public Administration Management Act, 2014)	-	<b>Achieved</b> The consolidated evaluation report on the assessment of the measurability of existing norms and standards in the six departments of the Eastern Cape Provincial Government has been compiled	<b>Achieved</b> Research to support and inform the design of a draft Strategic Framework to inform the regulatory instruments for the norms and standards setting processes which will inform the structure, governance and functionality of the Office of Standards was conducted	Consult on the draft Strategic Framework for Norms and Standards which will inform the structure, governance and functioning of the Office of Standards in terms of the PAMA (2014)	<b>Achieved</b> Consultations on the draft Strategic Framework for Norms and Standards which will inform the structure, governance and functioning of the Office of Standards in terms of the PAMA (2014) were held with national and provincial departments	No deviation	Not applicable

PROGRAMME 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target to Actual Achievement for 2017/2018	Comment on Deviations
<b>STRATEGIC OBJECTIVE: CAPACITY AND CAPABILITY OF THE STATE IMPROVED THROUGH IMPLEMENTATION OF PUBLIC ADMINISTRATION REFORMS</b>							
Macro-Organisation of the State reviewed (to reduce and eliminate mandate overlaps and improve efficiency, effectiveness and coordination at the strategic centre)	-	-	<b>Achieved</b> Research of the concurrent functions, as well as, the strategic functions which support the Public Administration Reforms for the effective implementation of PAMA, 2014 within all 3 spheres of government was conducted	Design a Working Paper for consultation on the establishment of a strategic centre to drive public administration functionality that supports strategic state capability needed to implement PAMA, 2014	<b>Achieved</b> A working paper for consultation on the establishment of a strategic centre to drive public administration functionality that supports strategic state capability need to implement PAMA, 2014 was designed in March 2018	No deviation	Not applicable
Draft White Paper on the Transformation and Modernisation of Public Administration to respond to state capacity and capability	-	<b>Achieved</b> A Public Service research strategy was approved, which would focus on Public Administration Reform identified within the NDP post the enactment of PAMA, 2014	<b>Achieved</b> Consultations were undertaken with relevant stakeholders to inform the translation of the NDP's social vision for public administration into a proposed White Paper on Public Administration Reforms which are aligned with the provisions of PAMA, 2014	Compile a draft White Paper for Public Administration and Modernisation which is linked to the social vision of the NDP and provisions of PAMA, 2014	<b>Not Achieved</b> A draft concept document informing the drafting of the White Paper for Public Administration Transformation and Modernisation which is linked to the social vision of the NDP and provisions of PAMA, 2014 was approved by the MPSA in December 2017	The Executive Authority took a decision in December 2017 that a concept document should be drafted to inform the development of the draft White Paper on the Transformation and Modernisation of Public Administration, in order to enable government processes to be aligned with the policy direction of the governing party	The project will continue during the 2018/19 financial year

PROGRAMME 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target to Actual Achievement for 2017/2018	Comment on Deviations
<b>STRATEGIC OBJECTIVE: IMPROVED PUBLIC SERVICE ORGANISATIONAL PRODUCTIVITY</b>							
Productivity Measurement Framework applied in selected service departments	<b>Achieved</b> The Productivity Management Framework was developed and implementation was monitored in the North West Health Department	<b>Achieved</b> The Health and Basic Education sector reports to support the optimisation of organisational efficiency and effectiveness within those sectors have been produced	<b>Achieved</b> The Public Service Productivity Measurement Tool was applied in a further 2 selected service departments, namely the Department of Social Development (Limpopo province) and the Department of Rural Development and Land Reform. The Productivity Measurement Tool and Framework was approved by the Director-General in March 2017	Submit final Productivity Measurement Tool to the MPSA for approval	<b>Achieved</b> The final Productivity Measurement Tool was submitted to the MPSA for approval in March 2018	No deviation	Not applicable
<b>STRATEGIC OBJECTIVE: IMPROVED PUBLIC SERVICE ORGANISATIONAL FUNCTIONALITY</b>							
Directive on the institutionalisation of the Organisational Functionality Assessment Tool in terms of the Public Service Regulations, 2016	-	-	<b>Achieved</b> The re-designed and refined Public Administration OFA Tool was submitted and approved by the Director-General in March 2017	Subject to approval of the refined OFA Tool; conduct Public Service workshops to provide support to departments on the implementation of the Tool	<b>Achieved</b> Public Service workshops to provide support to departments on the implementation of the refined OFA Tool were conducted with national and provincial departments	No deviation	Not applicable



## 4.2.2 Strategy to overcome Areas of under Performance

Work on the draft Strategic Framework for Norms and Standards will continue during the 2018/19 financial year as well as during the Medium Term Expenditure Framework period.

## 4.2.3 Changes to Planned Targets

There were no changes to the planned targets.

## 4.2.4 Linking Performance with Budgets

Sub-Programme Name	2017/2018			2016/2017		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Policy Development, Research and Analysis	3 144	2 288	856	2 760	2 635	125
Policy Oversight, Development and Knowledge Management	5 284	4 418	866	6 104	6 091	13
Macro Policy Modelling and Costing	2 151	599	1 552	1 244	979	265
Integrated Public Sector Reform	1 880	1 866	14	1 898	1 836	62
Transformation Policies and Programmes	3 526	3 432	94	4 317	4 284	33
Research and Analysis	3 503	3 462	41	2 838	2 205	633
Productivity and Efficiency Measures	7 091	6 929	162	7 129	7 113	16
Public Service Access Norms and Mechanism	3 385	3 281	104	4 127	4 002	125
<b>TOTAL</b>	<b>29 964</b>	<b>26 275</b>	<b>3 689</b>	<b>30 417</b>	<b>29 145</b>	<b>1 272</b>

### 4.3 Programme 3: Labour Relations and Human Resource Management

**Purpose:** Implement and monitor labour relations, human resource management and remuneration policies.

#### Sub-programmes:

1. Management: Labour Relations and Human Resource Management
2. Labour Relations, Negotiations and Discipline Management
3. Workplace Environment Management
4. Human Resource Development
5. Remuneration and Job Grading
6. Employee Benefits
7. Human Resource Planning, Employment Practices and Performance Management.

### 4.3.1 Strategic Objectives, Performance Indicators, Planned Targets and Actual Achievements

PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target to Actual Achievement for 2017/2018	Comment on Deviations
<b>STRATEGIC OBJECTIVE: REDUCED VACANCY RATE</b>							
Reports on the average % of funded vacant posts on PERSAL	<b>Achieved</b> The average vacancy rate at 31 December 2014 was 14.16%. The median period to fill posts amounts to 5, 02 months in respect of posts filled during the period 1 October 2014 - 31 December 2014, which is within the set target of 6 months	<b>Achieved</b> Two bi-annual reports on the vacancy rate and time to fill posts in accordance with the Public Service Act appointments were completed and submitted to the Minister in September 2015 and March 2016	<b>Achieved</b> Two reports on the average percentage of funded vacant posts on PERSAL have been compiled and submitted to the Minister for the Public Service and Administration  As at December 2016, the vacancy rate for the Public Service was 11.31%	Submit a report on the average % of funded vacant posts on PERSAL against the targeted 10% or less to the MPESA	<b>Achieved</b> The report on the average % of funded vacant posts on PERSAL against the targeted 10% or less was submitted to the MPESA in March 2018	No deviation	Not applicable
<b>STRATEGIC OBJECTIVE: IMPROVED SENIOR MANAGEMENT SERVICE PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM</b>							
Policy support and guidance provided to national departments and provincial administrations on the implementation of the revised Performance Management and Development System (PMDS) for Senior Management Service (SMS) members who are not Heads of Department	-	-	<b>Not Achieved</b> The draft revised PMDS for members of the SMS has been developed and consulted with relevant stakeholders. The draft revised PMDS was also submitted to the Governance and Administration Working Session for approval in March 2017	Subject to approval by the MPESA; provide policy support and guidance to national departments and provincial departments on the implementation of the revised Senior Management Service PMDS	<b>Achieved</b> Policy support and guidance was provided to national and provincial departments on the implementation of the revised Senior Management Service PMDS	No deviation	Not applicable

PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target to Actual Achievement for 2017/2018	Comment on Deviations
<b>STRATEGIC OBJECTIVE: PUBLIC SERVICE GRADUATE RECRUITMENT SCHEME</b>							
Graduate recruitment scheme piloted by 2019	-	<b>Achieved</b> The proposed Model for the Graduate Scheme has been consulted on with all national and provincial departments	<b>Not Achieved</b> A draft framework on the Graduate Recruitment Scheme was developed and submitted to the Governance and Administration Cluster for consultation in March 2017	Issue the framework on the Graduate Recruitment Scheme for implementation by departments	<b>Not Achieved</b> Cabinet approved the Framework for a formal Graduate Recruitment Scheme in the Public Service in November 2017  A request for the MPSA to approve the issuing of the Framework for a formal Graduate Recruitment Scheme in the Public Service for implementation by departments was submitted to the previous MPSA in December 2017. Approval has not yet been received	The Framework for a formal Graduate Recruitment Scheme in the Public Service can only be issued following the MPSA's approval	Upon the approval by the MPSA, the Framework for a formal Graduate Recruitment Scheme in the Public Service will be issued to departments for implementation
<b>STRATEGIC OBJECTIVE: APPOINTMENT OF YOUTH WITHIN THE PUBLIC SERVICE</b>							
Annual report on the number of youths appointed into learnership, internship and artisan programmes within the Public Service produced	-	-	<b>Achieved</b> Bi-annual (2) reports were compiled on the number of youths appointed against the 20 000 annual target	Submit a report on the appointment of 20 000 youths into learnership, internship and artisan programmes within the Public Service to the MPSA	<b>Not Achieved</b> A draft report on the number of youths appointed into learnership, internship and artisan programmes within the Public Service is still being compiled	The lack of human capacity to gather, capture and validate data from departments impacted on the non-submission of the report by March 2018	The report will be submitted to the MPSA in June 2018

**PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT**

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target to Actual Achievement for 2017/2018	Comment on Deviations
<b>STRATEGIC OBJECTIVE: IMPROVED DISCIPLINE MANAGEMENT WITHIN THE PUBLIC SERVICE</b>							
Reports on the average number of days taken to resolve disciplinary cases by all national and provincial departments	<b>Achieved</b> Reports on the implementation of the disciplinary code and procedure by national and provincial departments were submitted to the Minister	<b>Achieved</b> Four (4) quarterly reports on the average number of days taken to resolve disciplinary cases by national and provincial departments were submitted to the Minister	<b>Not Achieved</b> The 4 <sup>th</sup> quarter report for 2015/16, 1 <sup>st</sup> and 2 <sup>nd</sup> quarterly reports for 2016/17 on the average number of days taken to resolve disciplinary cases by national and provincial departments were submitted to the MPSA  The 3 <sup>rd</sup> quarter report for 2016/17 was submitted to the Director-General in March 2017 en route to the Minister	Submit a report on the average number of days taken to resolve disciplinary cases by national and provincial departments to the MPSA	<b>Not Achieved</b> The 4 <sup>th</sup> quarter report for 2016/17, 1 <sup>st</sup> and 2 <sup>nd</sup> quarter reports for 2017/18 on the average number of days taken to resolve disciplinary cases by national and provincial departments were submitted to the MPSA in June and October 2017 as well as January 2018, respectively  The 3 <sup>rd</sup> quarter report for 2017/18 on the average number of days taken to resolve disciplinary cases by national and provincial departments is being compiled	The 3 <sup>rd</sup> quarter report was delayed due to the late submission of reports by departments and therefore could not be submitted by 31 March 2018	The 3 <sup>rd</sup> quarter report will be submitted to the MPSA in June 2018

PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target to Actual Achievement for 2017/2018	Comment on Deviations
<b>STRATEGIC OBJECTIVE: IMPROVED CONDITIONS OF SERVICE FOR PUBLIC SERVANTS</b>							
Reports on the implementation of Public Service Co-ordinating Bargaining Council (PSCBC) resolutions (for salary adjustments and improvements on conditions of service in the Public Service)	<b>Achieved</b> The implementation of Resolution 1 of 2012 by departments was monitored and reports were submitted to the MPESA	<b>Achieved</b> Four (4) quarterly reports on the implementation of the PSCBC Resolution 1 by departments were submitted to the Minister	<b>Achieved</b> Quarterly reports on the implementations of the PSCBC resolution (for salary adjustments and improvements on conditions of service in the Public Service) were submitted to the Minister	Develop proposals for the next round of salary negotiations	<b>Achieved</b> The proposals for the next round of negotiations were developed	No deviation	Not applicable
<b>STRATEGIC OBJECTIVE: GOVERNMENT'S EMPLOYEES HOUSING SCHEME IMPLEMENTED</b>							
Reports on the implementation of the Government Employee Housing Scheme	<b>Achieved</b> The GEHS Business Case was developed and submitted to the MPESA for approval	<b>Achieved</b> A report on the development and implementation of the GEHS has been submitted to the Minister	<b>Achieved</b> Four (4) quarterly reports on the development and implementation of the GEHS were submitted to the Minister	Submit a report on the implementation of the GEHS to the MPESA	<b>Achieved</b> 4 quarterly reports on the implementation of the GEHS were submitted to the MPESA in July, October and December 2017 as well as March 2018, respectively	No deviation	Not applicable

PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target to Actual Achievement for 2017/2018	Comment on Deviations
<b>STRATEGIC OBJECTIVE: TARGETED ASSESSMENT MECHANISMS FOR TECHNICAL AND POLICY SKILLS FOR NON-SMS</b>							
Identified departments supported in the development of targeted assessment mechanisms, particularly in areas where specific technical or policy skills are required	-	-	-	Establish which departments are already or planning to utilise assessment mechanisms for non-SMS members	<b>Achieved</b> The following departments were approached to reach agreement to support modalities: <ul style="list-style-type: none"> <li>• Department of Trade and Industry</li> <li>• National School of Government</li> <li>• Government Technical Advisory Centre at National Treasury</li> <li>• National Treasury</li> <li>• Department of Basic Education</li> <li>• Government Pensions Administration Agency</li> </ul>	No deviation	Not applicable

### 4.3.2 Strategy to overcome Areas of under Performance

- The Framework for a formal Graduate Recruitment Scheme in the Public Service will be developed into a Guideline for Recruitment in the Public Service.
- The report on the number of youths appointed into learnership, internship and artisan programmes within the Public Service will be submitted to the MPSA in June 2018.
- The 3<sup>rd</sup> quarter report for 2017/18 on the average number of days taken to resolve disciplinary cases by national and provincial departments will be submitted to the MPSA in June 2018.

### 4.3.3 Changes to Planned Targets

There were no changes to the planned targets.

### 4.3.4 Linking Performance with Budgets

Sub-Programme Name	2017/2018			2016/2017		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Labour Relations and Human Resource Management	1 231	1 221	10	2 473	1 498	975
Labour Relations, Negotiations and Discipline Management	6 185	6 121	64	7 924	6 556	1 368
Workplace Environment Management	5 116	4 984	132	5 146	4 763	383
Human Resource Development	4 521	4 430	91	4 405	4 373	32
Remuneration and Job Grading	23 317	22 798	519	24 352	21 615	2 737
Employee Benefits	14 063	13 392	671	17 620	16 260	1 360
Human Resource Planning, Employment Practices and Performance Management	11 890	11 739	151	11 083	11 026	57
<b>TOTAL</b>	<b>66 323</b>	<b>64 685</b>	<b>1 638</b>	<b>73 003</b>	<b>66 091</b>	<b>6 912</b>



## 4.4 Programme 4: Government Chief Information Officer

**Purpose:** Create an environment for the deployment of IT as a strategic tool of public administration. Minimise and control IT related risks and costs in the Public Service.

### Sub-programmes:

1. Management: Government Chief Information Officer
2. Public Service ICT E-enablement
3. Public Service ICT Stakeholder Management
4. Public Service ICT Risk Management
5. Public Service ICT Service Management.

#### 4.4.1 Strategic Objectives, Performance Indicators, Planned Targets and Actual Achievements

PROGRAMME 4: GOVERNMENT CHIEF INFORMATION OFFICER							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target to Actual Achievement for 2017/2018	Comment on Deviations
<b>STRATEGIC OBJECTIVE: ICT USED AS AN ENABLER FOR IMPROVED GOVERNMENT SERVICE DELIVERY</b>							
Report on the 5 prioritised e-Enabled services	<b>Achieved</b> The e-government strategy has been developed and submitted to the Director-General	<b>Achieved</b> Four (4) e-Enablement value propositions for Social Development; South African Police Service; Education and Human Settlements have been developed and endorsed by the departments	<b>Achieved</b> Two (2) e-Enablement value propositions for prioritised services of the departments of Basic and Higher Education and Training, and the South African Police Service were developed for endorsement in September 2016 and March 2017, respectively	Compile quarterly progress reports on the implementation of the 5 prioritised e-Enabled services	<b>Achieved</b> 4 quarterly progress reports on the implementation of the 5 prioritised e-Enabled Services were compiled by March 2018	No deviation	Not applicable
Reports on the implementation of the ICT project implementation standards	-	-	-	Develop ICT Project implementation standards	<b>Achieved</b> The ICT project implementation standards were developed in March 2018	No deviation	Not applicable

**PROGRAMME 4: GOVERNMENT CHIEF INFORMATION OFFICER**

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target to Actual Achievement for 2017/2018	Comment on Deviations
<b>STRATEGIC OBJECTIVE: REDUCTION IN THE PUBLIC SERVICE ICT PROCUREMENT COSTS</b>							
Report on the impact of the implementation of the ICT Cost Management Policy Guidelines in reducing the cost related to IT procurement within the Public Service	<p><b>Achieved</b></p> <p>The ICT expenditure of government was monitored and the expenditure review report was submitted to the Director-General and the Government Information Technology Officer. Mechanisms to keep public service ICT costs within or below retail levels were identified</p>	<p><b>Achieved</b></p> <p>The following policy guidelines were developed and consulted on for inputs: IT sourcing strategy policy, IT hardware standardisation guideline, Chief Information Officer job redefinition guideline and draft transversal mobile policy</p>	<p><b>Achieved</b></p> <p>The ICT Cost Management Guidelines were issued for transversal contracts for personal computers and IT peripherals to national and provincial departments</p> <p>Consultative workshops to support departments with the implementation of the Guidelines was conducted for all national and provincial departments</p>	<p>Report on improvements made by departments in reducing the cost related to IT procurement within the Public Service</p>	<p><b>Achieved</b></p> <p>The report on improvements made by departments in reducing the cost related to IT procurement within the Public Service was submitted to the MPSA in March 2018</p>	No deviation	Not applicable

PROGRAMME 4: GOVERNMENT CHIEF INFORMATION OFFICER							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target to Actual Achievement for 2017/2018	Comment on Deviations
<b>STRATEGIC OBJECTIVE: IMPROVED SECURITY OF GOVERNMENT INFORMATION AND COMMUNICATION TECHNOLOGY SYSTEMS</b>							
Reports on the implementation of the ICT security policies by national and provincial departments	<p><b>Achieved</b></p> <p>Mechanisms to contribute towards reduction of security risks have been identified and a report on the Public Service ICT security monitoring lapses, incidents, processes and good practices has been submitted to the Government Information Technology Officer Council</p>	<p><b>Achieved</b></p> <p>Two e-Enablement Security Guidelines have been developed</p>	<p><b>Not Achieved</b></p> <p>The ICT Security Guidelines were not issued</p> <p>3 quarterly workshops were conducted to support all national and provincial departments on the Guidelines</p>	<p>Report on the implementation of the ICT security policies by national and provincial departments</p>	<p><b>Achieved</b></p> <p>The report on the implementation of the ICT security policies by national and provincial departments was produced in March 2018</p>	No deviation	Not applicable

## 4.4.2 Strategy to overcome Areas of under Performance

Not applicable as all targets were achieved.

## 4.4.3 Changes to Planned Targets

There were no changes to the planned targets.

## 4.4.4 Linking Performance with Budgets

Sub-Programme Name	2017/2018			2016/2017		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Government Chief Information Officer	2 079	1 620	459	1 762	895	867
Public Service ICT E-enablement	5 126	5 099	27	4 591	4 580	11
Public Service ICT Stakeholder Management	5 912	5 821	91	6 076	6 072	4
Public Service ICT Risk Management	2 849	2 818	31	3 604	3 102	502
Public Service ICT Service Management	1 179	1 137	42	1 323	1 259	64
<b>TOTAL</b>	<b>17 145</b>	<b>16 495</b>	<b>650</b>	<b>17 356</b>	<b>15 908</b>	<b>1 448</b>

## 4.5 Programme 5: Service Delivery Support

**Purpose:** Manage and facilitate the improvement of service delivery in government.

### Sub-programmes:

1. Management: Service Delivery Support
2. Service Delivery Planning and Operations Management
3. Service Delivery Improvement Initiatives
4. Community Development and Citizen Relations
5. Public Participation and Social Dialogue
6. Batho Pele Support Initiatives
7. Centre for Public Service Innovation
8. National School of Government.

### 4.5.1 Strategic Objectives, Performance Indicators, Planned Targets and Actual Achievements

PROGRAMME 5: SERVICE DELIVERY SUPPORT							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target to Actual Achievement for 2017/2018	
<b>STRATEGIC OBJECTIVE: IMPROVED EFFICIENCY AND EFFECTIVENESS IN THE OPERATIONS OF THE PUBLIC SERVICE</b>							
Business processes mapped and Standard Operating Procedures (SOPs) developed for prioritised departments to ensure improved turnaround times	<b>Achieved</b> Sector advocacy workshops were conducted with the Health, Education and Human Settlements departments, a report has been submitted to the Director-General for noting	<b>Achieved</b> Workshops were held with the departments of Labour, Transport and Social Development to provide technical support on the mapping of business processes and development of Standard Operating Procedures	<b>Achieved</b> Consultations were held with the 3 priority departments of Mineral Resources, Trade and Industry and Health in all 3 priority departments, the as-is business processes of selected core services were mapped with an indication of baseline turnaround times and improved turnaround times	Assess the current processes in prioritised departments and develop improved processes	<b>Achieved</b> Current business processes were assessed and improved processes were developed for the following prioritised departments: <ul style="list-style-type: none"> <li>Department of International Relations and Cooperation</li> <li>Department of Environmental Affairs</li> <li>National School of Government</li> </ul>	No deviation	Not applicable
	<b>Achieved</b> Sector advocacy workshops were conducted with the Health, Education and Human Settlements departments, a report has been submitted to the Director-General for noting	<b>Achieved</b> A report on the status of implementation of business processes and standard operating procedures by the departments of Transport, Social Development and Labour has been compiled	<b>Achieved</b> The departments of Mineral Resources, Trade and Industry and Health were supported in developing their Standard Operating Procedures	<b>Achieved</b> Support prioritised departments to develop Standard Operating Procedures	<b>Achieved</b> Support was provided to the following prioritised departments to develop Standard Operating procedures: <ul style="list-style-type: none"> <li>Department of International Relations and Cooperation</li> <li>Department of Environmental Affairs</li> <li>National School of Government</li> </ul>	No deviation	Not applicable

PROGRAMME 5: SERVICE DELIVERY SUPPORT							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target to Actual Achievement for 2017/2018	Comment on Deviations
Reports on measurements of improvements in the turnaround times of 50% of the prioritised departments with mapped business processes	-	-	<b>Achieved</b> In all 3 priority departments (Mineral Resources, Trade and Industry and Health), the as-is business processes of selected core services were mapped with an indication of baseline turnaround times. A report on the improvements has been developed	Submit a report on improvements in the turnaround times of departments with mapped business processes to the MPSA	<b>Achieved</b> The report on improvements in the turnaround times of departments with mapped business processes was submitted to the MPSA in March 2018	No deviation	Not applicable
STRATEGIC OBJECTIVE: IMPROVED QUALITY AND IMPLEMENTATION OF SERVICE DELIVERY IMPROVEMENT PLANS							
Number of prioritised service departments supported in the improvement of the quality and implementation of the Service Delivery Improvement Plans	<b>Achieved</b> The submission of quality SDIPs by national and provincial departments was monitored and a report has been submitted to the Minister to approve tabling of the report in Cabinet	<b>Achieved</b> Support was provided to departments and a report was compiled on the submission, compliance rate, quality and progress with the implementation of SDIPs in service delivery departments	<b>Achieved</b> Support was provided to 8 national and 25 provincial departments to improve the quality and implementation of the SDIPs	Support 6 prioritised departments to improve the quality and implementation of their SDIPs	<b>Achieved</b> Support was provided to approximately 70 national and provincial departments (which include the 6 prioritised departments) to improve the quality and implementation of their SDIPs	Additional support was provided due to the request for support by departments	Not applicable



PROGRAMME 5: SERVICE DELIVERY SUPPORT						
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target to Actual Achievement for 2017/2018
<b>STRATEGIC OBJECTIVE: IMPROVED IMPLEMENTATION OF THE BATHO PELE PROGRAMME</b>						
Support 6 prioritised service delivery departments to develop and implement Batho Pele standards	-	<b>Achieved</b> Generic Batho Pele Standards have been developed with the departments of Basic Education, Health, Human Settlements, Labour, Social Development and Transport	<b>Achieved</b> Six (6) departments were supported to develop standards for Batho Pele Principles, namely the departments of Basic Education, Health, Human Settlements, Labour, Social Development and Transport	Support 2 prioritised service departments to develop standards for Batho Pele Principles	<b>Achieved</b> Support was provided to the following prioritised departments to develop standards for Batho Pele Principles: <ul style="list-style-type: none"><li>• Department of Basic Education</li><li>• Department of Human Settlements</li><li>• Department of Military Veterans</li><li>• Office of the Premier: Free State</li></ul>	Additional support was provided due to the request for support by departments
Report on the implementation of the Public Service Charter	-	-	-	Coordinate and monitor the implementation of the Public Service Charter	<b>Achieved</b> The implementation of the Public Service Charter was coordinated and monitored through capacity building workshops held with various national and provincial departments	No deviation
						Not applicable

## 4.5.2 Strategy to overcome Areas of under Performance

Not applicable as all targets were achieved.

## 4.5.3 Changes to Planned Targets

There were no changes to the planned targets.

## 4.5.4 Linking Performance with Budgets

Sub-Programme Name	2017/2018			2016/2017		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Service Delivery Support	3 871	3 848	23	2 948	2 938	10
Service Delivery Planning and Operations Management	3 532	3 505	27	3 596	3 583	13
Service Delivery Improvement Initiatives	12 457	12 280	177	13 596	12 859	737
Community Development and Citizen Relations	7 090	6 984	106	9 218	8 260	958
Public Participation and Social Dialogue	12 818	11 783	1 035	14 919	14 586	333
Batho Pele Support Initiatives	9 640	9 550	90	9 726	9 612	114
Centre for Public Service Innovation	34 055	34 055	-	32 094	32 094	-
National School of Government	153 906	153 906	-	71 067	71 067	-
<b>TOTAL</b>	<b>237 369</b>	<b>235 911</b>	<b>1 458</b>	<b>157 164</b>	<b>154 999</b>	<b>2 165</b>

## 4.6 Programme 6: Governance of Public Administration

**Purpose:** Manage and oversee the implementation of policies, strategies and programmes on Public Service integrity, intergovernmental relations, the macro organisation of the state, organisational design and senior leadership management. Manage government intervention programmes.

### Sub-programmes:

1. Management: Governance of Public Administration
2. Ethics and Integrity Management
3. Organisational Design and Macro Organisation of the Public Service
4. Office of Standards, Compliance and Monitoring
5. Intergovernmental Relations and Government Interventions
6. Leadership Management
7. Human Resource Management Information Systems
8. Public Service Commission.

#### 4.6.1 Strategic Objectives, Performance Indicators, Planned Targets and Actual Achievements

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target to Actual Achievement for 2017/2018	Comment on Deviations
<b>STRATEGIC OBJECTIVE: PUBLIC ADMINISTRATION DELEGATIONS CONSISTENTLY IMPLEMENTED</b>							
Improved adherence by national and provincial departments to the Directive on Public Administration and Management Delegations as measured by MPAT	-	<b>Achieved</b> The Guideline for Operations Delegations was developed and has been approved	<b>Achieved</b> Report on improved adherence by national and provincial departments to the Directive on Public Administration and Management Delegations as measured by MPAT was submitted to the Director-General in March 2017	Submit a report on the improved adherence by national and provincial departments to the Directive on Public Administration and Management Delegations as measured by MPAT to the MPSA	<b>Achieved</b> The report on the improved adherence by national and provincial departments to the Directive on Public Administration and Management Delegations as measured by MPAT was submitted to the MPSA in April 2017	No deviation	Not applicable
<b>STRATEGIC OBJECTIVE: A PUBLIC SERVICE THAT IS A CAREER OF CHOICE</b>							
Number of departments supported to implement the Guideline on mentoring and peer support mechanisms for senior managers	-	<b>Achieved</b> The mentoring and peer support framework for senior managers was consulted, finalised and has been approved by the MPSA	<b>Achieved</b> The Guideline on mentoring and peer support mechanisms for senior managers was piloted in the following 4 sites: (1) KwaZulu-Natal Office of the Premier, (2) KwaZulu-Natal Arts and Culture, (3) the DPSA and (4) the Department of Basic Education	Report on the implementation for the guideline on mentoring and peer support mechanisms by the departments that were supported	<b>Achieved</b> The report on the implementation of the guideline on mentoring and peer support mechanisms by departments that were supported was submitted to the Director-General in March 2018	No deviation	Not applicable

**PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION**

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target to Actual Achievement for 2017/2018	Comment on Deviations
<b>STRATEGIC OBJECTIVE: RETENTION OF HEADS OF DEPARTMENTS WITHIN THE PUBLIC SERVICE</b>							
Report on the average number of years spent by Heads of Department in a post	-	<b>Achieved</b> The retention of HODs within the Public Service has been monitored and a report has been produced and approved by the Minister	<b>Achieved</b> The fact sheet on the average time spent by HODs in a post was approved by the MPSA in January 2017	Submit a statistical fact sheet on the average number of years spent by HODs in a post to the MPSA	<b>Achieved</b> A statistical fact sheet on the average number of years spent by HODs in a post was submitted to the MPSA in November 2017	No deviation	Not applicable
<b>STRATEGIC OBJECTIVE: STRENGTHENED PUBLIC SERVICE'S HUMAN RESOURCES CAPACITY</b>							
Number of departments supported to strengthen their internal Human Resources Capacity	-	<b>Achieved</b> An interventions strategy with targeted support mechanisms for Human Resources, Organisational Development and Information Technology was developed and has been approved by the Director-General	<b>Achieved</b> A strategy to support 5 departments to strengthen their internal Human Resources Capacity was implemented in the Limpopo Department of Public Works, Roads and Infrastructure; Limpopo Wildlife Resorts with Limpopo Department of Tourism and Economic Development; Office of the Premier: KwaZulu-Natal; Military Ombudsman; Department of Public Works; Department of Planning, Monitoring and Evaluation; Financial and Fiscal Commission; Department of Home Affairs; and the Office of the Premier: North West Province	Support 5 departments to strengthen their internal Human Resources Capacity	<b>Achieved</b> Support was provided to 14 national departments and 4 provinces to strengthen their internal Human Resources Capacity	Additional support was provided due to the request for support by departments	Not applicable

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target to Actual Achievement for 2017/2018	Comment on Deviations
<b>STRATEGIC OBJECTIVE: AN ETHICAL PUBLIC SERVICE PROMOTED AND SUPPORTED</b>							
Revised regulations on financial disclosures by SMS and other categories of employees	<b>Achieved</b> Chapter 3 of the Public Service Regulations (which provides for the revised and electronic submission of disclosure of financial interests) has been revised	<b>Achieved</b> The Directive on other designated categories of employees to submit financial disclosure forms was issued in March 2017  The support of the implementation of the Determination Explanatory manual on details of interests to be disclosed; and Guide on verification of disclosed interests were also issued to departments	Designate further category/ries of employees to disclose financial interests	<b>Not Achieved</b> A request to designate further category/ries of employees (employees responsible for the Cooperative Incentive Scheme and the Black Business Supplier Development Programme of the Department of Small Business Development) to disclose financial interests is still being prepared	The draft Determination and Directive to designate further category/ries of employees to disclose financial interests was in the consultation phase	Approval to designate further category/ries of employees to disclose financial interests will be sought during the 2018/19 financial year	
Report on the implementation of the electronic submission of financial disclosure forms	<b>Achieved</b> A report on the usage and effectiveness of the e-Disclosure system by national and provincial departments was submitted to the Minister	-	<b>Achieved</b> A report on the compliance with the Financial Disclosure Framework was approved by the MPSA in July 2016  A compliance report with Section 30 of the Public Service Act, based on the Financial Disclosure Framework was also approved by the Minister in January 2017	Report on the implementation of electronic disclosure of financial interests (e-Disclosure system), by designated employees	<b>Achieved</b> The report on the implementation of electronic disclosures of financial interests (e-Disclosure system), by designated employees was submitted to the MPSA in March 2018	No deviation	Not applicable

**PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION**

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target to Actual Achievement for 2017/2018	Comment on Deviations
Report on the implementation of the Directive on other remunerative work	-	-	<b>Achieved</b> A monitoring report on the implementation of the revised Directive on Other Remunerative Work to prohibit public servants from doing business with the state was approved by the Minister in January 2017	Report on the implementation of the Directive on other Remunerative Work	<b>Achieved</b> The report on the implementation of the Directive on other Remunerative Work was submitted to the Director-General in March 2018	No deviation	Not applicable
<b>STRATEGIC OBJECTIVE: STRENGTHENED THE MANAGEMENT OF PROTECTED DISCLOSURES BY PUBLIC SERVICE EMPLOYEES</b>							
Report on the implementation of the Policy Framework for the management of Protected Disclosures (whistle blowing) by Public Service employees	-	-	<b>Achieved</b> An analysis report on whistle blowing for Public Service employees was approved by the Director-General in December 2016	Develop Policy Framework for the management of Protected Disclosures (whistle blowing) by Public Service employees	<b>Achieved</b> A Policy Framework for the management of Protected Disclosures (whistle blowing) by Public Service employees was developed in February 2018	No deviation	Not applicable

## 4.6.2 Strategy to overcome Areas of under Performance

A request to approve a Determination on employees responsible for the Cooperative Incentive Scheme and the Black Business Supplier Development Programme of the Department of Small Business Development and the Directive will be submitted to the MPSA for approval during the 2018/19 financial year.

## 4.6.3 Changes to Planned Targets

There were no changes to the planned targets.

## 4.6.4 Linking Performance with Budgets

Sub-Programme Name	2017/2018			2016/2017		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Governance of Public Administration	3 581	3 550	31	3 423	3 331	92
Ethics and Integrity Management	12 706	12 589	117	11 564	11 532	32
Organisational Design and Macro Organisation of the Public Service	7 655	6 254	1 401	6 557	6 515	42
Office of Standards, Compliance and Monitoring	6 760	6 728	32	5 982	5 973	9
Intergovernmental Relations and Government Interventions	3 921	3 836	85	5 387	4 374	1 013
Leadership Management	4 059	3 902	157	5 847	5 675	172
Human Resource Management Information Systems	5 902	5 726	176	5 935	5 228	707
Public Service Commission	248 059	248 059	-	229 233	229 233	-
<b>TOTAL</b>	<b>292 643</b>	<b>290 644</b>	<b>1 999</b>	<b>273 928</b>	<b>271 861</b>	<b>2 067</b>



## 5. TRANSFER PAYMENTS

### 5.1 Transfer Payments to Public Entities

The DPSA is not responsible for any public entities.

### 5.2 Transfer Payments to all Organisations other than Public Entities

*Transfer payments made for the period 1 April 2017 to March 2018*

Name of Transferee	Type of Organisation	Purpose for which the Funds were used	Did the Department comply with Section 38 (1)(j) of the PFMA	Amount Transferred R'000	Amount Spent by the Entity R'000	Reasons for the Funds Unspent by the Entity
Centre for Public Service Innovation	Government Component	To facilitate the unearthing, development and practical implementation of innovative solutions within the Public Service	Yes	34 055	32 411	<p>Under spending on compensation of employees was mainly due to 3 vacant posts, which were filled during the 2<sup>nd</sup> quarter of the financial year</p> <p>Under spending of goods and services was mainly due to 9 procurement initiatives where the order was placed but goods were not delivered by 31 March 2018. Payment proceeded in April 2018. Payments to The Innovation Hub could not be processed, as permission from the Department of Home Affairs to pilot the selected solution and the scoping of the implementation of the Hospital Patient Referral project were not concluded</p> <p>An amount R125 000 was unspent at year end, due to capital assets, which were ordered but not delivered by 31 March 2018</p>
National School of Government	National department	Mandated to provide or facilitate the provision of training to public servants	Yes	153 906	153 667	Saving on compensation of employees due to vacant posts
Public Service Commission	National department	Funds were spent to promote the constitutional values and principles of public administration in the Public Service	Yes	248 059	247 361	Unspent funds for the PSC amounted is within the acceptable spending norms

## 6. CONDITIONAL GRANTS

The DPSA does not issue or receive any conditional grants.

## 7. DONOR FUNDS

### 7.1 Donor Funds Received

<b>Name of donor</b>	The Government of the Kingdom of Belgium
<b>Full amount of the funding</b>	€ 11,000,000 (Approximately R154 248 836 at a rate of 14.0226)
<b>Period of the commitment</b>	28 June 2013 – 28 June 2019
<b>Purpose of the funding</b>	To improve front-line Public Service delivery
<b>Expected outputs</b>	<ul style="list-style-type: none"> <li>• A grant facility to support initiatives to improve Public Service delivery is established and implemented</li> <li>• New and innovative ways of Public Service delivery are piloted and implemented</li> <li>• Sound practices and lessons learned from improved Public Service delivery pilots are enhanced and sustained</li> </ul>
<b>Actual outputs achieved</b>	<ul style="list-style-type: none"> <li>• 15 agreements from the 2014 call for proposals were successfully implemented and closed</li> <li>• 1 call for proposal and supplemental applications were finalised in 2016</li> <li>• 44 agreements totalling R77 564 644 were finalised with national, provincial and local government departments</li> <li>• R47 492 422 was disbursed to all 44 grantees</li> <li>• Site visits were conducted to all 44 grantees</li> <li>• The Government Technical Advisory Centre assessed 14 projects approved in 2014 for replication</li> <li>• The Programme Steering Committee approved 7 projects for replication totalling R36 900 095 and all 7 agreements were executed</li> <li>• R21 939 949 was disbursed to all 7 grantees</li> <li>• Since the beginning of the programme, 66 agreements have been executed and of those, 18 have been closed. The remaining agreements will be finalised by 31 August 2018</li> <li>• The contract of the Knowledge Management was finalised and the contractor is on board</li> </ul> <p>The Government Technical Advisory Centre is in the process of being contracted to develop a result framework for the programme, evaluate 7 projects that are being replicated, replication assessment and evaluation of 10 additional projects, and facilitate the Programme Steering Committee strategic workshop</p>
<b>Amount received R'000</b>	R70 100 million
<b>Amount spent by the Department R'000</b>	R58 846 million (Total Programme Expenditure)
<b>Reasons for the funds unspent</b>	The remaining funds will be requested during the 2018/19 financial year to execute the proposed deliverables in the 2018/19 work plan
<b>Monitoring mechanism by the donor</b>	Steering committee meetings are held between the donor and the Department to monitor the progress of the project

## 8. CAPITAL INVESTMENT

The DPSA is not responsible for any infrastructure projects and therefore does not incur any capital investment expenditure.

# Part C

## Governance



## 1. INTRODUCTION

The DPSA is committed and consistently maintains good governance practices, which are fundamental in the management of public finances and resources. The Department has established structures that oversee all governance processes to ensure effective, efficient and economic utilisation of state resources. The structures include among others, the Executive Committee, the Audit and Risk Committee, the Budget Committee, and the Information and Communication Technology Steering Committee. The Internal Audit Function provides the Department with independent assurance on the effectiveness of the governance processes and functioning of the governance structures within the Department.

## 2. RISK MANAGEMENT

The Department is committed to implementing and maintaining an effective, efficient and transparent system of risk management as required in terms of the Public Finance Management Act Section 38 (a) (i). The DPSA has developed and approved a Risk Management Strategy and Policy. An annual implementation plan is developed to effect both the Risk Management Strategy and the Policy. During the financial year ended, the Department has conducted and reviewed its strategic, operational and fraud risks, a process which assists in identifying new emerging risks. The DPSA Executive Committee members participate in the overall management of the risk management activities, while all other employees participate in the identification of risks in the Department.

The Audit and Risk Committee reviews and monitors risk management progress reports on a quarterly basis, while the Internal Audit Function provides assurance on the effectiveness of the risk management processes.

## 3. FRAUD AND CORRUPTION

The DPSA has developed and approved a Fraud Prevention Policy, a Fraud Prevention Plan and a Whistle Blowing Policy. A fraud risk assessment was conducted and the identified risks are continually monitored through a mitigation plan by the established governance structures.

The Department supports the National Anti-Corruption Hotline by encouraging all its employees to report any suspected activities of fraud and corruption.

The departmental Whistle Blowing Policy outlines all internal and external fraud and corruption reporting mechanisms, and assures employees protection regarding confidential disclosures, in terms of the Protected Disclosure Act 26 of 2000.

The DPSA is committed to investigating and reporting on all reported cases of fraud and corruption to the relevant institutions and authorities, depending on the outcome of the preliminary investigations.

## 4. MINIMISING CONFLICT OF INTEREST

In terms of paragraph 16A8.3 of the Treasury Regulations for Departments, issued in terms of the Public Finance Management Act 1999, a Supply Chain Management (SCM) official or role player in the SCM environment must recognise and disclose any conflict of interest which may arise when participating or performing functions in the SCM processes.

In response, the DPSA has implemented a Declaration of Interest form in the procurement processes for officials and members of the Bid Committees to declare any conflict of interest and to recuse themselves from the processes when they have declared an interest.

## 5. CODE OF CONDUCT

The DPSA adheres to the Public Service Code of Conduct. If there is an alleged breach of the Code of Conduct, it is taken as a misconduct and handled in terms of PSCBC Resolution 1 of 2003, Disciplinary Code and Procedure.

## 6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

In July 2017, the Department undertook an integrated health and safety risk assessment which identified the following:

- The need to address low air movement at occupant level in many areas;
- There is an unbalanced return and supply of airflow throughout the building;
- The offices lay-out should be set taking into consideration the radiant heat; and
- There should be provision of training of employees on issues air quality management.

Another air quality assessment was undertaken in March 2018, which yielded similar results.

## 7. PORTFOLIO COMMITTEES

Date	Issues Raised	Action taken to Address Issue	Progress
<b>PORTFOLIO COMMITTEE ON PUBLIC SERVICE AND ADMINISTRATION, PERFORMANCE MONITORING AND EVALUATION</b>			
3 May 2017	DPSA Annual Performance Plan 2017/18	The Department noted the matters raised by the Committee	The Department responded to all matters raised by the Committee
16 May 2017	Vote 10: DPSA	The Department responded to all matters raised during the meeting	The report was adopted
24 May 2017	DPSA presented the recommendations of an inter-departmental study commission by Cabinet on the repositioning and funding model for Thusong Service Centres	The Committee advised DPSA to hold a consultative workshop where managers of the Thusong Service Centres, Department of Cooperative Governance and Traditional Affairs and the South African Local Government Association could give a report on challenges and funding options  The Deputy Minister gave a commitment that DPSA would act on the suggestions of the Committee to ensure that there was improvement in Thusong Service Centres operations	The Department responded to all matters raised by the Committee
31 May 2017	Briefing by DPSA on the progress in implementing e-governance, National Treasury on the status of the Integrated Financial Management System and by SITA on the ageing IT System in government	The Department noted the inputs made by the Committee	
14 June 2017	DPSA briefed the Committee on the prohibition on public servants conducting business with the state		
15 August 2017	DPSA, NSG, CPSI and PSC briefed the Committee on their 4 <sup>th</sup> quarter performance of 2016/17 and 1 <sup>st</sup> quarter performance 2017/18	Only the PSC attended the meeting and briefed the Committee	
13 September 2017	DPSA, NSG, CPSI and PSC briefed the Committee on their 4 <sup>th</sup> quarter performance of 2016/17 and 1 <sup>st</sup> quarter performance 2017/18	The Department noted the inputs made by the Committee	
10 October 2017	DPSA, NSG, CPSI and PSC briefed the Committee on their 2016/2017 Annual Report and AGSA reported on the audit outcomes and performance of the entities		

Date	Issues Raised	Action taken to Address Issue	Progress
17 October 2017	DPSA and entities Budgetary Review and Recommendation Report	The Department responded to all issues raised during the meeting	The report was adopted and the Committee agreed that the MPSA would be requested to provide an explanation on all the suspensions and the performance of the Department
25 October 2017	Minister to report on HODs performance agreements, evaluations and state of retention and average time served in the Public Service	The Department noted the inputs made by the Committee	The Department responded to all matters raised by the Committee
8 November 2017	Briefing by DPSA on the 2 <sup>nd</sup> quarter 2017/18 performance report		
15 November 2017	DPSA response to the Mpumalanga oversight recommendations made by the Committee during the oversight conducted in Limpopo and Mpumalanga	The Department noted the inputs made by the Committee and reported on the progress in implementing the Committee's recommendations in the Mpumalanga and Limpopo provinces	
22 November 2017	DPSA briefed the Committee on the progress on salary negotiations	The Department noted the inputs made by the Committee	
29 November 2017	Government Employees Housing Scheme; pension payout fast racking, distressed mining towns, labour court orders non-implementation by departments		
28 February 2018	DPSA, NSG, CPSI and PSC 3 <sup>rd</sup> quarter performance report		
7 March 2018	Disciplinary cases in the Public Service: DPSA, PSC and the Free State progress report		
<b>NATIONAL COUNCIL OF PROVINCES SELECT COMMITTEE ON CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS</b>			
30 May 2017	National Council of Provinces Cooperative Governance and Traditional: DPSA briefed the Committee on their Annual Performance Plan and budget allocation for 2017/18 to 2019/20	The Department noted the inputs made by the Committee	The Department responded to all matters raised by the Committee
<b>PORTFOLIO COMMITTEE ON WOMAN IN THE PRESIDENCY</b>			
27 February 2018	Woman in the Presidency: DPSA briefed the Committee on the monitoring report on employment equity	The Department noted the inputs made by the Committee	The Department responded to all matters raised by the Committee

## 8. STANDING COMMITTEE ON PUBLIC ACCOUNTS RESOLUTIONS

The DPSA did not appear in front of the Standing Committee on Public Accounts during the 2017/18 financial year.

## 9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The DPSA received an unqualified audit for the 2016/17 financial year. The following matters were also reported in the Audit Report:

- Material misstatements in the annual performance report (Since these misstatements were corrected, the Auditor-General did not raise any material findings on the usefulness and reliability of the reported performance information.
- A deficiency was identified in the internal control of monitoring of compliance with the applicable laws and regulations pertaining to SCM. In this regard, the Department's policy and procedure was not aligned to the legislative requirements governing SCM. This led to the following findings:
  - Effective steps were not taken to prevent irregular expenditure amounting to R3 361 455 and certain goods and services with a transaction value below R500 000 were procured without obtaining the required price quotations, as required by Treasury Regulation 16A6.1.

Nature of Qualification, Disclaimer, Adverse Opinion and matters of Non-Compliance	Financial Year in which it first arose	Progress made in clearing/resolving the matter
<b>Matters affecting the audit report:</b>		
<b>Material misstatements in financial statements</b>	Not applicable	Not applicable
No material misstatements were identified	Not applicable	Not applicable
<b>Misstatements in annual performance report</b>		
Material misstatements in the annual performance report were identified on the reported performance information of: <ul style="list-style-type: none"> <li>• Programme 3: Labour Relations and Human Resource Management</li> <li>• Programme 4: Government Chief Information Officer</li> <li>• Programme 5: Service Delivery Support</li> <li>• Programme 6: Governance of Public Administration</li> </ul>	2016/17	Resolved
<b>Non-compliance</b>		
Non-compliance with the applicable laws and regulations pertaining to SCM. In this regard, the Department's policy and procedure was not aligned to the legislative requirements governing SCM	2016/17	Resolved



Nature of Qualification, Disclaimer, Adverse Opinion and matters of Non-Compliance	Financial Year in which it first arose	Progress made in clearing/resolving the matter
<b>Management letter</b> <b>Matters not affecting the audit report</b>		
<b>Other important matters</b>		
Overstatement of leave entitlement	2016/17	Resolved
Overstatement of finance lease commitments		
Understatement of commitments		
Overstatement of commitments		
Understatement of payable not recognised		
Misclassification of provision		
Deficiencies relating to tangible movable assets noted during physical verification of asset testing		
E-disclosure system not disclosed as an intangible asset		
Understatement of cash and cash equivalents		
Classification of goods and services (expenses were incorrectly classified as subsistence and travel, but related to the purchase of refreshments)		
Internal Control Deficiency relating to fleet management		
Reported planned targets not specific and measurable		
Reported achievement is not consistent with planned indicator and target		
Inconsistencies between the planned target as per the amended Annual Performance Plan and planned target as per the Annual Performance Report		
Reported achievement did not occur and does not pertain to the DPSA		
Reported achievement did not occur as the evidence provided does not support occurrence		
Reported achievement is inaccurate		
<b>Non-compliance with laws and regulations</b>		
Non-compliance identified during the testing of SCM	2016/17	Resolved
No evidence of prospective bidders name on the auditee website		
<b>Findings on the information technology audit includes</b>		
Inadequate password policy details on the ICT Security Policy	2016/17	Not resolved
Inadequate patch management procedure	2015/16	
PERSAL system controller activities not adequately reviewed	2011/12	Not resolved
Information technology service continuity (Disaster Recovery Plan is outdated and the disaster recovery test report not adequately detailed)	2015/16	
Information technology governance (ICT Strategic Plan)	2016/17	Resolved
Memorandum of Understanding in draft (Department of Transport for the eNatis data)		Not resolved
Lack of review of the Chief Administrator activities		
E-disclosure process control review (establish a process of reviewing activities on the Chief admin user and admin user activities/ audit trail from the system)		

## 10. INTERNAL CONTROL UNIT

The DPSA relies on the work of the Internal Audit Function for assurance on the adequacy and effectiveness of the Department's internal controls. The Internal Audit Function has produced various audit reports during the year, and management continually improve the internal control environment by addressing the weaknesses identified by developing an improvement plan. The Executive Committee, as well as the Audit and the Risk Committee monitors the control improvement plan on a quarterly basis. Based on the overall assessment, management is confident that the DPSA's internal control environment is satisfactory.

## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

### Internal Audit

The DPSA Internal Audit Function provides management with independent assurance and insight on the effectiveness of, among others; the internal control, risk management and financial management systems in order to assist the Department in achieving its objectives. The Audit and Risk Committee has approved a risk-based internal audit plan, which was fully executed during the year. Audit reports were presented to both management and the Audit and Risk Committee. In areas where control weaknesses have been identified, management has/or is in the process of addressing such weaknesses.

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

- Audit of Performance Information (AoPI); including, the annual performance plans, quarterly performance reports and the annual performance report.
- Assets and Fleet Management; including, acquisitions, maintenance, disposals and losses.
- Supply Chain Management; including, orders and tender processes, supply payments, contracts management, deviations management and conflict of interest.
- Human Resource Management; including, recruitment and appointment of employees, performance and development management, overtime management, and leave administration.
- Internal Financial Controls; including, expenditure management and authorisations, journals management and authorisations, and transfer payments.
- Audit of Financial Information; including, quarterly interim financial and annual financial statements.
- Information Technology; including, ICT strategies, information security, ICT risk management and other ICT general controls.

### Audit Committee

The Audit and Risk Committee oversees the DPSA's compliance with applicable laws and regulations, governance processes and continuously assess the performance of the Internal Audit Function to determine the level of its effectiveness within the DPSA. The Committee operates within the approved Terms of Reference (referred to as, "Audit and Risk Committee Charter") and in accordance with the requirements of the Public Finance Management Act and Treasury Regulations.

### Attendance of audit committee meetings by audit committee members

The Audit and Risk Committee held 5 ordinary meetings and 1 special meeting during the 2017/18 financial year, and the table below discloses relevant information regarding attendance of meetings by the committee members:

Meeting Date	Adv. William Huma (Chairperson)	Mr Sethopo Michael Mamotheti	Ms Precious Mvulane	Ms Pumla Mzizi
30 May 2017	Present	Present	Present	Absent
28 July 2017	Present	Present	Present	Absent
25 August 2017	Present	Present	Present	Present
10 November 2017	Present	Present	Present	Present
14 December 2017 (special meeting)	Present	Present	Present	Present
2 February 2018	Present	Present	Absent	Absent

The table below discloses relevant information on the Audit Committee members:

Name	Qualifications	Internal or External Member	If Internal, Position in the Department	Date of Appointment	Date Resigned	No. of Meetings Attended
Adv. William Huma	B Proc; LLB; LLM; Graduate Diploma in Corporate Governance	External	Not applicable	19 September 2012	-	6
Mr Sethopo Michael Mamotheti	B.Com; Post Graduate Diploma in Accounting (PDA); MBA; Certified Internal Auditor (CIA)	External	Not applicable	19 September 2012	-	6
Ms Precious Mvulane	CA (SA), Specialist Diploma in Auditing, BCom Honours in Accounting	External	Not applicable	1 July 2015	-	5
Ms Pumla Mzizi	CA (SA), BCom Hons in Transport Economics UNISA, BCompt Hons CTA UNISA, BBusSc Hons in Finance UCT	External	Not applicable	1 July 2015	-	3

## 12. REPORT OF THE AUDIT AND RISK COMMITTEE FOR THE YEAR ENDED 31 MARCH 2018

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We are pleased to present our report for the financial year ended 31 March 2018.

### Audit and Risk Committee Responsibility

The Audit and Risk Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Committee also reports that it has adopted appropriate formal terms of reference as its Audit and Risk Committee Charter, which is reviewed annually, has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein.

### The Effectiveness of Internal Control

The systems of internal control is designed to provide assurance in achieving the organisational objectives through ensuring that assets are safeguarded, operations are effective and efficient, financial and performance information is reliable, and there is compliance with laws and regulations.

The Audit and Risk Committee has provided oversight over the operations and business activities within the Department of Public Service and Administration. This was achieved through a quarterly reporting process by management and reviews by Internal Audit as prioritised in the Risk-Based Annual Audit Operational Plan approved by the Audit and Risk Committee.

The Audit and Risk Committee is of the opinion that the systems of internal controls were mostly adequate and effective during the year under review and where weaknesses have been identified this has been discussed with management, and management has committed to implement corrective measures in ensuring compliance.

### Internal Audit

The Audit and Risk Committee is satisfied with the work performed and completed by the Internal Audit Function, which was included in its annual work programme. Internal Audit performed the following work during the year under review, which assisted in providing assurance to the Committee regarding the adequacy of the system of internal control:

- Review of quarterly interim and annual financial statements;
- Review of quarterly performance information reports and the annual report;
- Review of assets (including fleet) management processes;
- Supply Chain Management, including contracting and tender processes;
- Human Resource Management, including HR planning, skills development and performance monitoring, and
- Information Technology, including security risks, governance and disaster recovery.

### Risk management

The Department has a risk management function established in accordance with the requirements of both the Public Finance Management Act and Treasury Regulations, which its function is to implement the risk management framework, as well as the fraud prevention strategies.

During the year under review, the department has conducted strategic, operational, information technology and fraud risk assessments. The Audit and Risk Committee continuously monitor the implementation of the risk mitigation strategies on a quarterly basis, however; there is room for improvement.

### In-Year Management and Monthly/Quarterly Report

The Audit and Risk Committee has reviewed the in-year monitoring reports submitted. The Department has reported monthly and quarterly to National Treasury as required by the Public Finance Management Act. The Audit and Risk Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review. The Committee has provided management with recommendations to improve the quality of performance information and financial management reporting and has no doubt as to management's commitment to implementing improvements recommended in the past year.

### Evaluation of Financial Statements

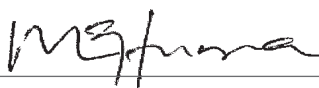
The Audit and Risk Committee has:

- reviewed and discussed the draft financial statements to be included in the annual report, with management and the Accounting Officer;
- reviewed the Auditor-General's report and management's response in relation to the financial statements;
- reviewed the organisation's compliance with legal and regulatory provisions;
- reviewed the information on predetermined objectives to be included in the annual report;
- reviewed the audited financial statements for any significant adjustments resulting from the audit report, and
- reviewed the quality and timeliness of the financial information availed to the Committee for oversight purposes during the year such as interim financial statements.

### Auditor-General's Report

We have reviewed the Department's implementation plan for audit issues raised in the previous year. Management has addressed majority of the issues and the Committee continues to monitor areas where controls are still lacking.

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



**Adv. William Elias Huma**

**Chairperson of the Audit and Risk Committee**

**Department of Public Service and Administration**

**31 August 2018**

# Part D

## Human Resource Management



## 1. INTRODUCTION

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

## 2. OVERVIEW OF HUMAN RESOURCES

### Workforce Planning and Reporting

Informed by the Human Resource Plan 2015 - 2020 (for the period 2017 - 2018), the Human Resource Governance Reports reflected the status reports on specific indicators at the end of each quarter.

### Performance Management

Employees on salary levels 2 - 15 who had timeously completed their assessment for the 2016 – 2017 performance year, were paid their performance incentives before the end of the financial year. Sixty (60) employees were awarded performance bonuses, 1 at senior management level and 59 on levels 2 to 12.

### Achievements

- Presenting quarterly Human Resource Governance Reports;
- Concluding employee assessments and payouts of those who timeously submitted their assessments;
- Employees were trained; and
- Employees were awarded bursaries.

### Challenges

- Some of the employees did not submit their self-assessments timeously, which had an impact on the moderation, approval and payout processes;
- The review of the organisational structure was not finalised; and
- The establishment still reflects posts that are unfunded.

## 3. HUMAN RESOURCES OVERSIGHT STATISTICS

### 3.1 Personnel Related Expenditure

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

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

Table 3.1.1 - Personnel expenditure by programme for the period 1 April 2017 to 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)
Programme 1	222 875	112 820	723	858	50.69%	439
Programme 2	26 275	23 455	145	-	89.27%	690
Programme 3	64 685	49 562	68	1 039	76.62%	597
Programme 4	16 495	13 531	105	930	82.03%	615
Programme 5	235 911	28 054	-	162	11.89%	540
Programme 6	290 644	33 001	421	-	11.35%	660
<b>TOTAL</b>	<b>856 885</b>	<b>260 423</b>	<b>1 462</b>	<b>2 989</b>	<b>30.40%</b>	<b>523</b>

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

Salary band	Personnel expenditure (R'000)	% of total personnel expenditure	Number of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	2 500	0.96%	20	125
Skilled (Levels 3-5)	18 949	7.28%	95	199
Highly skilled production (Levels 6-8)	27 311	10.49%	98	279
Highly skilled supervision (Levels 9-12)	100 773	38.70%	165	611
Senior and top management (Levels 13-16)	110 890	42.58%	120	924
<b>TOTAL</b>	<b>260 423</b>	<b>100.00%</b>	<b>498</b>	<b>523</b>

Table 3.1.3 - Salaries, overtime, home owners allowance and medical aid by programme for the period 1 April 2017 to 31 March 2018

Programme	Salaries		Overtime		Home Owners Allowance (HOA)		Medical aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Programme 1	76 642	29.43%	1 004	0.39%	2 498	0.96%	3 828	1.47%
Programme 2	15 935	6.12%	-	0.00%	269	0.10%	459	0.18%
Programme 3	34 631	13.30%	53	0.02%	522	0.20%	1 098	0.42%
Programme 4	9 052	3.48%	-	0.00%	338	0.13%	226	0.09%
Programme 5	18 923	7.27%	470	0.18%	313	0.12%	424	0.16%
Programme 6	22 603	8.68%	-	0.00%	478	0.18%	553	0.21%
<b>TOTAL</b>	<b>177 786</b>	<b>68.28%</b>	<b>1 527</b>	<b>0.59%</b>	<b>4 418</b>	<b>1.69%</b>	<b>6 588</b>	<b>2.53%</b>



**Table 3.1.4 - Salaries, overtime, home owners allowance and medical aid by salary band for the period 1 April 2017 to 31 March 2018**

Salary band	Salaries		Overtime		Home Owners Allowance (HOA)		Medical aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Lower skilled (Levels 1-2)	2 169	0.83%	-	0.00%	183	0.07%	381	0.15%
Skilled (Levels 3-5)	5 992	2.30%	612	0.23%	811	0.31%	938	0.36%
Highly skilled production (Levels 6-8)	23 197	8.91%	548	0.21%	1 134	0.44%	1 926	0.74%
Highly skilled supervision (Levels 9-12)	80 371	30.86%	367	0.14%	1 202	0.46%	2 384	0.92%
Senior management (Levels 13-16)	66 058	25.37%	-	0.00%	1 088	0.42%	959	0.37%
<b>TOTAL</b>	<b>177 787</b>	<b>68.27%</b>	<b>1 527</b>	<b>0.58%</b>	<b>4 418</b>	<b>1.70%</b>	<b>6 588</b>	<b>2.54%</b>

### 3.2 Employment and Vacancies

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

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. The information is presented in terms of three key variables:

- programme
- salary band
- critical occupations.

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

**Table 3.2.1 - Employment and vacancies by programme as at 31 March 2018**

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Programme 1	258	226	12.40%	15
Programme 2	34	31	8.82%	2
Programme 3	83	70	15.66%	20
Programme 4	22	17	22.73%	0
Programme 5	51	44	13.72%	10
Programme 6	50	41	18%	7
<b>TOTAL</b>	<b>498</b>	<b>429</b>	<b>13.85%</b>	<b>54</b>

**Table 3.2.2 - Employment and vacancies by salary band as at 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 (Levels 1-2)	20	20	0%	1
Skilled (Levels 3-5)	95	89	6.31%	24
Highly skilled production (Levels 6-8)	98	89	9.18%	7
Highly skilled supervision (Levels 9-12)	165	141	14.54%	12
Senior management (Levels 13-16)	120	90	25%	10
<b>TOTAL</b>	<b>498</b>	<b>429</b>	<b>13.85%</b>	<b>54</b>

**Table 3.2.3 - Employment and vacancies by critical occupation as at 31 March 2018**

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Human resources & organisation development related	2	1	50%	0
Human resources related	1	1	0%	0
Information technology	2	0	100%	0
Senior managers	12	10	8.3%	0
<b>TOTAL</b>	<b>17</b>	<b>12</b>	<b>20%</b>	<b>0</b>

### 3.3 Filling of SMS Posts

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

**Table 3.3.1 - SMS posts information as at 31 March 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	0	0%	1	100%
Salary Level 16	1	1	100%	0	0%
Salary Level 15	8	7	87.5%	1	12.5%
Salary Level 14	35	24	68.58%	11	31.42%
Salary Level 13	75	58	77.3%	17	22.7%
<b>TOTAL</b>	<b>120</b>	<b>90</b>	<b>75%</b>	<b>30</b>	<b>25%</b>

**Table 3.3.2 - SMS posts information as at 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	100%	0	0%
Salary Level 16	1	1	100%	0	0%
Salary Level 15	7	5	71.43%	2	28.57%
Salary Level 14	35	26	74.29%	9	25.71%
Salary Level 13	74	57	77.03%	17	22.97%
<b>TOTAL</b>	<b>118</b>	<b>90</b>	<b>76.27%</b>	<b>28</b>	<b>23.73%</b>

**Table 3.3.3 - Advertising and filling of SMS posts for the period 1 April 2017 to 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	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	0	0	0
Salary Level 13	1	0	0
<b>TOTAL</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Table 3.3.4 - Reasons for not having complied with the filling of funded vacant SMS posts – advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2017 to 31 March 2018**

<b>Reasons for vacancies not advertised within six months</b>
Changes to top management/Cabinet reshuffle and withdrawal of Human Resource delegations
<b>Reasons for vacancies not filled within twelve months</b>
Withdrawal of Human Resource delegations and the protracted review of the organisational structure

**Table 3.3.5 - Disciplinary steps taken for not complying with the prescribed timeframes for filling of SMS posts within 12 months for the period 1 April 2017 to 31 March 2018**

<b>Disciplinary steps taken</b>
No disciplinary steps were taken

### 3.4 Job Evaluation

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

**Table 3.4.1 - Job evaluation by salary band for the period 1 April 2017 to 31 March 2018**

Salary band	Number of posts on approved establishment	Number of jobs evaluated	% of posts evaluated by salary band	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	20	0	0%	0	0%	0	0%
Skilled (Levels 3-5)	95	0	0%	0	0%	0	0%
Highly skilled production (Levels 6-8)	98	14	38.9%	1	2.8%	0	0%
Highly skilled supervision (Levels 9-12)	165	14	38.9%	2	5.6%	0	0%
Senior Management Service Band A	75	4	11.1%	0	0%	0	0%
Senior Management Service Band B	35	2	5.6%	0	0%	0	0%
Senior Management Service Band C	8	2	5.6%	0	0%	0	0%
Senior Management Service Band D	2	0	0%	0	0%	0	0%
<b>TOTAL</b>	<b>498</b>	<b>36</b>	<b>7.2%</b>	<b>3</b>	<b>8.3%</b>	<b>0</b>	<b>0%</b>

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

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

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Employees with disabilities</b>					<b>0</b>

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 to 31 March 2018**

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Not applicable				
<b>Total number of employees whose salaries exceeded the level determined by job evaluation</b>				Not applicable
<b>Percentage of total employed</b>				Not applicable

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 to 31 March 2018**

Gender	African	Asian	Coloured	White	Total
Female	6	0	0	0	6
Male	1	0	0	0	1
<b>TOTAL</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>
<b>Employees with disabilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total number of employees whose remuneration exceeded the grade determined by job evaluation</b>					<b>7</b>

### 3.5 Employment Changes

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

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

Salary band	Number of employees at beginning of period - April 2017	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	13	11	1	92.31%
Skilled (Levels 3-5)	69	6	2	12%
Highly skilled production (Levels 6-8)	96	2	5	7.3%
Highly skilled supervision (Levels 9-12)	149	3	14	11.41%
Senior Management Service Band A	56	1	5	10.71%
Senior Management Service Band B	24	0	3	12.5%
Senior Management Service Band C	5	1	0	20%
Senior Management Service Band D	2	0	1	50%
Contracts	46	56	37	49.46%
<b>TOTAL</b>	<b>460</b>	<b>80</b>	<b>68</b>	<b>32.17%</b>

**Table 3.5.2 - Annual turnover rates by critical occupation for the period 1 April 2017 to 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 %
Highly skilled supervision	5	0	1	20%
Senior Management Service	12	1	0	8.3%
<b>TOTAL</b>	<b>17</b>	<b>1</b>	<b>1</b>	<b>11.76%</b>

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

**Table 3.5.3 - Reasons why staff left the Department for the period 1 April 2017 to 31 March 2018**

Termination type	Number	% of total resignations
Death	0	0%
Resignation	15	22.06%
Expiry of contract	34	50%
Dismissal – operational changes	0	0%
Dismissal – misconduct	0	0%
Dismissal – inefficiency	0	0%
Discharged due to ill-health	0	0%
Retirement	4	5.88%
Transfer to other Public Service departments	12	17.65%
Other (contract termination)	3	4.41%
<b>TOTAL</b>	<b>68</b>	
<b>Total number of employees who left as a % of total employment</b>		<b>15.85%</b>

**Table 3.5.4 - Promotions by critical occupation for the period 1 April 2017 to 31 March 2018**

Occupation	Employees as at 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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Salary band	Employees as at 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)	13	0	0%	0	0
Skilled (Levels 3-5)	69	1	1.45%	0	0
Highly skilled production (Levels 6-8)	96	2	2.1%	0	0
Highly skilled supervision (Levels 9-12)	149	1	1%	0	0
Senior management (Levels 13-16)	87	0	0%	0	0
<b>TOTAL</b>	<b>414</b>	<b>4</b>	<b>1%</b>	<b>0</b>	<b>0</b>

### 3.6 Employment Equity

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	39	2	5	7	25	2	4	6	90
Professionals	45	2	0	11	74	2	1	6	141
Technicians and associate professionals	25	1	0	0	55	3	1	4	89
Clerks	47	1	0	0	39	1	1	0	89
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	4	0	0	0	16	0	0	0	20
<b>TOTAL</b>	<b>160</b>	<b>6</b>	<b>5</b>	<b>18</b>	<b>209</b>	<b>8</b>	<b>7</b>	<b>16</b>	<b>429</b>
<b>Employees with disabilities</b>	<b>5</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>13</b>

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	4	0	1	0	2	1	0	0	8
Senior management	35	2	4	7	23	1	4	6	82
Professionally qualified and experienced specialists and mid-management	45	2	0	11	74	2	1	6	141
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	25	1	0	0	55	3	1	4	89
Semi-skilled and discretionary decision making	47	1	0	0	39	1	1	0	89
Unskilled and defined decision making	4	0	0	0	16	0	0	0	20
<b>TOTAL</b>	<b>160</b>	<b>6</b>	<b>5</b>	<b>18</b>	<b>209</b>	<b>8</b>	<b>7</b>	<b>16</b>	<b>429</b>
<b>Employees with disabilities</b>	<b>5</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>13</b>

**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	2	0	0	0	0	0	0	0	2
Senior management	2	0	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management	2	0	0	0	1	0	0	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	0	0	0	0	0	0	0	2
Semi-skilled and discretionary decision making	3	0	0	0	1	0	0	0	4
Unskilled and defined decision making	5	0	0	0	6	0	0	0	11
<b>TOTAL</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>
<b>Employees with disabilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	1	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	2	0	0	0	2
Semi-skilled and discretionary decision making	0	0	0	0	1	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>
<b>Employees with disabilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	1	1	0	0	0	0	0	0	2
Senior management	4	0	0	0	2	1	0	0	7
Professionally qualified and experienced specialists and mid-management	5	0	0	2	6	0	1	0	14
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	0	0	0	3	0	0	0	5
Semi-skilled and discretionary decision making	1	0	0	0	1	0	0	0	2
Unskilled and defined decision making	1	0	0	0	0	0	0	0	1
<b>TOTAL</b>	<b>14</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>12</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>31</b>
<b>Employees with disabilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	1	0	0	0	0	0	0	0	1
Final written warning	0	0	0	0	1	0	0	0	1

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	
Senior officials and managers (Level 13-16)	3	1	1	4	4	1	0	4	18
Professionally qualified and experienced specialists and middle management (Level 9-12)	12	1	0	1	17	1	0	2	34
Skilled technical, junior management and supervisors (Level 6-8)	6	0	0	0	9	0	0	0	15
Semi-skilled workers (Level 3-5)	8	0	0	0	6	0	0	0	14
Elementary occupations (Level 1-2)	0	0	0	0	3	0	0	0	3
<b>TOTAL</b>	<b>29</b>	<b>2</b>	<b>1</b>	<b>5</b>	<b>39</b>	<b>2</b>	<b>0</b>	<b>6</b>	<b>84</b>
<b>Employees with disabilities</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>4</b>

### 3.7 Signing of Performance Agreements by SMS Members

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

Table 3.7.1 - Signing of performance agreements by SMS members as at 31 May 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	1	1	1	100%
Salary Level 16	1	1	1	100%
Salary Level 15	7	5	5	100%
Salary Level 14	35	24	24	100%
Salary Level 13	72	57	55	97%
<b>TOTAL</b>	<b>116</b>	<b>88</b>	<b>86</b>	<b>97.7%</b>

**Table 3.7.2 - Reasons for not having concluded performance agreements for all SMS members as at 31 May 2017**

Reasons
Requested an extension to submit performance agreements

**Table 3.7.3 - Disciplinary steps taken against SMS members for not having concluded performance agreements at 31 May 2017**

Reasons
No action taken

### 3.8 Performance Rewards

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

**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 (R'000)
<b>African</b>					
Male	17	165	10.30%	343	20
Female	37	234	15.81%	557	15
<b>Asian</b>					
Male	0	5	0%		
Female	2	8	25%	54	27
<b>Coloured</b>					
Male	0	7	0%		
Female	1	7	14.29%	16	16
<b>White</b>					
Male	0	20	0		
Female	4	16	25%	139	35
<b>Employees with a disability</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>61</b>	<b>462</b>	<b>13.20%</b>	<b>1 109</b>	<b>18</b>

Table 3.8.2 - Performance rewards by salary band for personnel below SMS 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 (R'000)	
Lower skilled (Level 1-2)	3	20	15%	15	5	0.00%
Skilled (Level 3-5)	10	105	9.52%	77	8	0.03%
Highly skilled production (Level 6-8)	23	97	23.71%	299	13	0.11%
Highly skilled supervision (Level 9-12)	24	154	15.58%	665	28	0.26%
<b>TOTAL</b>	<b>60</b>	<b>376</b>	<b>15.95%</b>	<b>1 056</b>	<b>18</b>	<b>0.41%</b>

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 (R'000)
Senior management (Levels 13-16)	1	86	1.16%	53	53
Professionally qualified and experienced specialists and middle management (Levels 9-12)	24	154	15.58%	665	28
Skilled technical and academically qualified workers, junior management, supervisors (Levels 6-8)	23	97	23.71%	299	13
Semi-skilled and discretionary decision making (Levels 3-5)	10	105	9.52%	77	8
Unskilled and defined decision making (Levels 1-2)	3	20	15%	15	5
<b>TOTAL</b>	<b>61</b>	<b>462</b>	<b>13.20%</b>	<b>1 109</b>	<b>18</b>

Table 3.8.4 - Performance related rewards (cash bonus), by salary band for SMS 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 (Level 13)	1	56	1.8%	53	53	0.02%
Band B (Level 14)	0	24	0%	0	0	0
Band C (Level 15)	0	4	0%	0	0	0
Band D (Level 16)	0	2	0%	0	0	0
<b>TOTAL</b>	<b>1</b>	<b>86</b>	<b>1.2%</b>	<b>53</b>	<b>53</b>	<b>0.02%</b>

### 3.9 Foreign Workers

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

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

Salary band	1 April 2017		31 March 2018		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	0	0%	0	0%	0	0%
Skilled (Levels 3-5)	0	0%	0	0%	0	0%
Highly skilled production (Levels 6-8)	0	0%	0	0%	0	0%
Highly skilled supervision (Levels 9-12)	0	0%	0	0%	0	0%
Senior management (Levels 13-16)	1	1.2%	1	1.2%	0	0%
Contract (Level 9-12)	0	0%	0	0%	0	0%
Contract (Level 13-16)	0	0%	0	0%	0	0%
<b>TOTAL</b>	<b>1</b>	<b>1.2%</b>	<b>1</b>	<b>1.2%</b>	<b>0</b>	<b>0%</b>

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

Major occupation	1 April 2017		31 March 2018		Change	
	Number	% of total	Number	% of total	Number	% change
Professionals and managers	1	1.2%	1	1.2%	0	0
<b>TOTAL</b>	<b>1</b>	<b>1.2%</b>	<b>1</b>	<b>1.2%</b>	<b>0</b>	<b>0</b>

### 3.10 Leave Utilisation

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

**Table 3.10.1 - Sick leave for the period 1 January 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 skilled (Levels 1-2)	100	85%	14	3.8%	7	53
Skilled (Levels 3-5)	448	64.7%	80	21.9%	6	362
Highly skilled production (Levels 6-8)	682	75.7%	81	22.1%	8	848
Highly skilled supervision (Levels 9-12)	919	83.1%	121	33.1%	8	2 422
Senior management (Levels 13-16)	596	86.6%	70	19.1%	9	2 470
<b>TOTAL</b>	<b>2 745</b>	<b>79.08%</b>	<b>366</b>	<b>100%</b>	<b>8</b>	<b>6 155</b>

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

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)	26	100%	1	5.3%	26	10
Skilled (Levels 3-5)	238	100%	3	15.8%	79	36
Highly skilled production (Levels 6-8)	266	100%	6	31.6%	44	295
Highly skilled supervision (Levels 9-12)	158	100%	6	31.6%	26	465
Senior management (Levels 13-16)	47	100%	3	15.8%	16	207
<b>TOTAL</b>	<b>735</b>	<b>100%</b>	<b>19</b>	<b>38.68%</b>	<b>39</b>	<b>1 013</b>

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

**Table 3.10.3 - Annual leave for the period 1 January 2017 to 31 December 2017**

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (Level 1-2)	346	20	17.30
Skilled (Level 3-5)	1 451	82	17.69
Highly skilled production (Level 6-8)	2 083	83	25.09
Highly skilled supervision (Level 9-12)	3 232	140	23.08
Senior management (Level 13-16)	1 930	83	23.25
<b>TOTAL</b>	<b>9 042</b>	<b>408</b>	<b>22.16</b>

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

Salary band	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 March 2018
Lower skilled (Level 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	60
Highly skilled production (Level 6-8)	0	0	0	25
Highly skilled supervision (Level 9-12)	4	2	2	25
Senior management (Level 13-16)	1	1	1	49
<b>TOTAL</b>	<b>5</b>	<b>3</b>	<b>3</b>	<b>34</b>

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

**Table 3.10.5 - Leave payouts for the period 1 April 2017 to 31 March 2018**

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payouts for 2016/17 due to non-utilisation of leave for the previous cycle	242	6	40
Capped leave payouts on termination of service for 2016/17	1 102	4	276
Current leave payouts on termination of service for 2016/17	1 280	73	18
<b>TOTAL</b>	<b>2 624</b>	<b>83</b>	<b>32</b>

### 3.11 HIV/AIDS and Health Promotion Programmes

**Table 3.11.1 - Steps taken to reduce the risk of occupational exposure**

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
Cleaners and floor safety representatives	Quarterly HIV/AIDS counselling and testing as well as medical screening through the Government Employees Medical Scheme programme

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

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E.5 (c) of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position	√		Ms Phuti Mabelebele Director: Transformation Programs and Employee Health and Wellness
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	√		Two employees at a level of Assistant Director and an Officer focusing mainly on the promotion of Employee Health and Wellness (EHW)  The unit had a budget allocation of R354 300 for the 2017/18 financial year
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme	√		The Employee Assistance Programme was introduced in December 2016 and is outsourced to Careways. The key elements covered on the program are relationships, stress, family, finances, health, legal issues, substance abuse and trauma counselling

Question	Yes	No	Details, if yes
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent	√		<p>Members appointed in the EHW Committee, which also deals with HIV/AIDS, are:</p> <ul style="list-style-type: none"> <li>• Thembeke Mthembu</li> <li>• Phuti Mabelebele</li> <li>• Raymond Raath</li> <li>• Madoda Vilakazi</li> <li>• Johnny Madiseng</li> <li>• Christa Brink</li> <li>• Kedibone Mogabudi</li> <li>• Nkosinathi Dlamini</li> <li>• Patrick Netshiluvhi</li> <li>• Lerato Galeemelwe</li> <li>• Johanna Modiga</li> </ul>
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed	√		The Department is currently undergoing a review of all its policies
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	√		The Department has reviewed its HIV/AIDS Policy and its Sexual Harassment Policy and are inclusive of all vulnerable groups, including the Lesbian, Gay, Bisexual, Transgender, Intersex and Questioning community members. Furthermore, the Department reports anonymously on reported infections and the management of all employees infected with HIV is solely in the management of the Government Employees Medical Scheme
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing (VCT)? If so, list the results that you have achieved	√		A total number of 193 employees were voluntarily tested for HIV/AIDS; which is a 154% increase in the take up of voluntary testing compared to the 2016/17 financial year
8. Has the Department developed measures/ indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators	√		<p>In compliance with the Employee Wellness Framework for the Public Service, the Department submitted its annual report on all HIV/AIDS statistics and related health events</p> <p>The Department's Employee Wellness Framework was also audited using the EHW Systems Monitoring Tool. The audit focused on the Department's performance in terms of the management of the Health Promotion Programme and its impact on employee and organisational wellbeing</p>



## 3.12 Labour Relations

**Table 3.12.1 - Collective agreements for the period 1 April 2017 to 31 March 2018**

<b>Total number of collective agreements</b>	None
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The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

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

<b>Outcomes of disciplinary hearings</b>	<b>Number</b>	<b>% of total</b>
Correctional counselling	0	0%
Verbal warning	0	0%
Written warning	1	0.20%
Final written warning	1	0.20%
Suspended with pay and case withdrawn	3	0.60%
Fine	0	0%
Demotion	0	0%
Dismissal	0	0%
Not guilty	0	0%
<b>TOTAL</b>	<b>5</b>	<b>1.00%</b>

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

<b>Type of misconduct</b>	Not applicable as no formal hearings took place
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**Table 3.12.4 - Grievances lodged for the period 1 April 2017 to 31 March 2018**

<b>Grievances</b>	<b>Number</b>	<b>% of total</b>
Number of grievances resolved	4	0.80%
Number of grievances not resolved	18	3.61%
<b>Total number of grievances lodged</b>	<b>22</b>	<b>4.41%</b>

**Table 3.12.5 - Disputes lodged with Councils for the period 1 April 2017 to 31 March 2018**

<b>Disputes</b>	<b>Number</b>	<b>% of total</b>
Number of disputes upheld	1	0.20%
Number of disputes dismissed	2	0.40%
<b>Total number of disputes lodged</b>	<b>3</b>	<b>0.60%</b>

**Table 3.12.6 - Strike actions for the period 1 April 2017 to 31 March 2018**

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

**Table 3.12.7 - Precautionary suspensions for the period 1 April 2017 to 31 March 2018**

Number of people suspended	3
Number of people whose suspension exceeded 30 days	3
Average number of days suspended	105.6
Cost (R'000) of suspensions	1 246

### 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 to 31 March 2018**

Occupational category	Gender	Number of employees as at 1 April 2017	Training needs identified at start of reporting period			
			Learner-ships	Skills programmes & other short courses	Other forms of training	Total
Senior management (Levels 13-16)	Female	39	0	33	2	35
	Male	48	0	54	2	56
Professionally qualified and experienced specialists and middle management (Levels 9-12)	Female	90	0	109	3	112
	Male	59	0	101	3	104
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendent (Levels 6-8)	Female	67	0	118	10	128
	Male	29	0	63	2	65
Semi-skilled and discretionary decision making (Levels 3-5)	Female	28	0	48	1	49
	Male	41	0	82	0	82
Unskilled and defined decision making (Levels 1-2)	Female	11	0	4	0	4
	Male	2	0	0	0	0
<b>Sub Total</b>	<b>Female</b>	<b>235</b>	<b>0</b>	<b>312</b>	<b>16</b>	<b>328</b>
	<b>Male</b>	<b>179</b>	<b>0</b>	<b>300</b>	<b>7</b>	<b>307</b>
<b>TOTAL</b>		<b>414</b>	<b>0</b>	<b>612</b>	<b>23</b>	<b>635</b>

Table 3.13.2 - Training provided for the period 1 April 2017 to 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
Senior management (Levels 13-16)	Female	39	0	9	0	9
	Male	48	0	9	0	9
Professionally qualified and experienced specialists and middle management (Levels 9-12)	Female	90	0	20	0	20
	Male	59	0	14	0	14
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendent (Levels 6-8)	Female	67	0	9	0	9
	Male	29	0	6	0	6
Semi-skilled and discretionary decision making (Levels 3-5)	Female	28	0	6	0	6
	Male	41	0	8	0	8
Unskilled and defined decision making (Levels 1-2)	Female	11	0	3	0	3
	Male	2	0	0	0	0
<b>Sub Total</b>	<b>Female</b>	<b>235</b>	<b>0</b>	<b>47</b>	<b>0</b>	<b>47</b>
	<b>Male</b>	<b>179</b>	<b>0</b>	<b>37</b>	<b>0</b>	<b>37</b>
<b>TOTAL</b>		<b>414</b>	<b>0</b>	<b>84</b>	<b>0</b>	<b>84</b>

### 3.14 Injury on Duty

The following table provide basic information on injury on duty.

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

Nature of injury on duty	Number	% of total
Required basic medical attention only	3	0.82%
Temporary total disablement	0	0%
Permanent disablement	0	0%
Fatal	0	0%
<b>TOTAL</b>	<b>3</b>	<b>0.82%</b>

### 3.15 Utilisation of Consultants

The following tables relates to 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(a) - Report on consultant appointments using appropriated funds for the period 1 April 2017 to 31 March 2018**

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rand
Audit Committee member for DPSA	2	3	57 520.00
Audit Committee member for DPSA	1	1	17 256.00
Audit Committee member for DPSA	4	4	109 288.00
Audit Committee member for DPSA	1	1	8 628.00
Audit Committee member for DPSA	2	1	40 264.00
Audit Committee member for DPSA	3	4	115 040.00
Departmental Air Quality Assessment (Compliance in terms of international standards)	1	1	63 606.30
Develop IT project implementation standards in the Public Service	1	10	67 442.40
Develop IT project implementation standards in the Public Service	1	30	119 016.00
Develop IT project implementation standards in the Public Service	1	30	226 130.40
Develop IT project implementation standards in the Public Service	1	30	17 100.00
Facilitator appointment to facilitate the Strategic Planning Session and review the DPSA Strategic Plan	1	2	350 000.00
Legal costs	1	2	87 863.06
Legal costs	1	1	136 145.26
Legal costs	1	8	605 509.84
Legal costs	1	5	505 515.00
Legal costs	1	1	23 256.00
Legal costs	1	1	109 440.00
Legal costs	1	3	229 389.25
Legal costs	1	8	198 231.75
Legal costs	1	22	374 671.08
Legal costs	1	2	12 654.00
Legal costs	1	35	286 743.51

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rand
Policy and Procedure on Incapacity Leave and Ill-Health Retirement (PILIR), monthly Human Resource Management (HRM) fees April 2017 based on 461 heads (head counting) at a unit price of R10, 61 per head	1	1	4 891.21
PILIR, monthly HRM fees August 2017 based on 463 heads (head counting) at a unit price of R10, 61 per head	1	1	4 912.43
PILIR, monthly HRM fees December 2017 based on 463 heads (head counting) at a unit price of R10, 61 per head	1	1	4 912.43
PILIR, monthly HRM fees February 2018 based on 463 heads (head counting) at a unit price of R10, 61 per head	1	1	4 912.43
PILIR, monthly HRM fees January 2018 based on 463 heads (head counting) at a unit price of R10, 61 per head	1	1	4 912.43
PILIR, monthly HRM fees July 2017 based on 463 heads (head counting) at a unit price of R10, 61 per head	1	1	4 912.43
PILIR, monthly HRM fees June 2017 based on 463 heads (head counting) at a unit price of R10, 61 per head	1	1	4 912.43
PILIR, monthly HRM fees March 2018 based on 463 heads (head counting) at a unit price of R10, 61 per head	1	1	4 912.43
PILIR, monthly HRM fees May 2017 based on 463 heads (head counting) at a unit price of R10, 61 per head	1	1	4 912.43
PILIR, monthly HRM fees November 2017 based on 463 heads (head counting) at a unit price of R10, 61 per head	1	1	4 912.43
PILIR, monthly HRM fees October 2017 based on 463 heads (head counting) at a unit price of R10,61 per head	1	1	4 912.43
PILIR, monthly HRM fees September 2017 based on 463 heads (head counting) at a unit price of R10, 61 per head	1	1	4 912.43
Providing on-site support Queue Management System (QMS) April 2017	1	1	13 680.00
Providing on-site support QMS August 2017	1	1	13 680.00
Providing on-site support QMS December 2017	1	1	13 680.00
Providing on-site support QMS January 2018	1	1	13 680.00
Providing on-site support QMS July 2017	1	1	13 680.00
Providing on-site support QMS June 2017	1	1	13 680.00
Providing on-site support QMS March 2018	1	1	13 680.00
Providing on-site support QMS May 2017	1	1	13 680.00
Providing on-site support QMS November 2017	1	1	13 680.00
Providing on-site support QMS October 2017	1	1	13 680.00
Providing on-site support QMS September 2017	1	1	13 680.00
Qualification verification services	1	1	54.00
Qualification verification services	1	1	174.00
Qualification verification services	1	1	54.00
Qualification verification services	1	1	140.00

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rand
Qualification verification services	1	1	124.00
Qualification verification services	1	1	124.00
Qualification verification services	1	1	1 990.00
Qualification verification services	1	1	432.00
Qualification verification services	1	1	1 388.00
Research services conducted on ICT Development in the Public Service	1	30	291 270.00
Research services conducted on ICT Development in the Public Service	1	1	17 100.00
Research services for the Presidential Remuneration Review Commission	1	25	447 360.00
Research services for the Presidential Remuneration Review Commission	1	25	447 360.00
Request for Quotation for conducting research services on ICT	1	1	47 880.00
Request for Quotation for conducting research services on ICT	1	1	143 640.00
SMS Competency Assessment	1	4	7 606.00
SMS Competency Assessment	1	2	15 212.00
SMS Competency Assessment	1	1	
SMS Competency Assessment	1	1	7 606.00
Transcription services for the Presidential Remuneration Review Commission	1	1	2 992.50
Transcription services for the Presidential Remuneration Review Commission	1	1	8 000.00
Transcription services for the Presidential Remuneration Review Commission	1	1	38 000.00
Transcription services for the Presidential Remuneration Review Commission	1	1	5 880.00
Transcription services for the Presidential Remuneration Review Commission	1	1	40 320.00
Transcription services for the Presidential Remuneration Review Commission	1	1	4 860.00
Transcription services for the Presidential Remuneration Review Commission	1	1	10 620.00
Transcription services for the Presidential Remuneration Review Commission	1	1	39 720.00
Transcription services for the Presidential Remuneration Review Commission	1	1	4 680.00
Transcription services for the Presidential Remuneration Review Commission	1	1	3 300.00
<b>Total number of projects</b>	<b>Total individual consultants</b>	<b>Total duration (work days)</b>	<b>Total contract value in Rand</b>
	<b>82</b>	<b>338</b>	<b>5 558 004.29</b>

Table 3.15.1(b) - Report on contractors appointments using appropriated funds for the period 1 April 2017 to 31 March 2018

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rand
Audio visual services during the Ministerial Imbizo in Khayelitsha	1	1	45 340.00
Casual labourers assisting as Marshalls at the Ministerial imbizo in Moletjje Moshate: Limpopo	30	1	3 000.00
Casual labourers assisting as Marshalls during the Deputy Minister's report back Imbizo in Khayelitsha	50	1	7 500.00
Casual labourers assisting as Marshalls during the Deputy Minister's Youth Outreach in Mokokane	30	1	3 000.00
Casual labourers assisting as Marshalls during the Ministerial Imbizo event organised in Khayelitsha Western Cape	50	1	6 000.00
Casual labourers assisting as Marshalls during the Ministerial Imbizo event in Ratlou: Mahikeng	40	1	4 000.00
Framing of long service certificates	1	1	13 448.25
Framing of the President, Deputy President, Minister and Deputy Minister's photos	1	1	3 878.28
Making Mental Health Matter Corporate Talk	1	1	2 500.00
Outsourcing of employee wellness programme	1	1	10 686.36
Outsourcing of employee wellness programme	1	1	8 293.89
Outsourcing of employee wellness programme	1	1	10 686.36
Outsourcing of employee wellness programme	1	1	10 686.36
Outsourcing of employee wellness programme	1	1	38 125.56
Outsourcing of employee wellness programme	1	1	10 686.36
Outsourcing of employee wellness programme	1	1	9 455.03
Outsourcing of employee wellness programme	1	1	9 455.03
Outsourcing of employee wellness programme	1	1	9 455.03
Outsourcing of employee wellness programme	1	1	5 631.60
Outsourcing of employee wellness programme	1	1	9 455.03
Outsourcing of employee wellness programme	1	1	9 455.03
Outsourcing of employee wellness programme	1	1	9 455.03
PA System and Generator for Ministers or the Minister's Public Participation Programme month visit in KwaZulu-Natal			30 000.00
Photographic services during the African Association for Public Administration and Management/DPSA/School of Public Management and Administration Seminar held in South Africa on 27 June 2017	1	3	950.00
Purchasing photo of the new Minister and the Deputy Minister	1	1	1 680.00
Sound system during Men's Forum	1	1	1 000.00

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rand
Sound system for Minister and Deputy Minister's meeting with the DPSA staff	1	1	1 000.00
Stage and decor for Ministerial Imbizo at Phahamisang Primary Hall	1	1	169 315.65
Stage and sound for the Minister's Public Participation Programme month visit in the North West	1	1	55 000.00
Stage rigging, sound and lighting for the Batho Pele Excellent Awards	1	1	488 297.00
Theatre play on violence against woman	1	1	15 000.00
Towing Minister's car from Gezina to DPSA	1	1	950.00
Traditional dance performance during the African Union high level dialogue	1	2	30 000.00
Transportation and furniture removal fom Durban to Batho Pele House Pretoria	1	1	9 354.74
Transportation of borrowed office furniture from DPSA back to SITA	1	1	17 620.00
Transportation of furniture from DPSA to various schools in Hammanskraal	1	1	45 600.00
Transportation of Presidential Remuneration Review Commission furniture to Durban	1	1	11 225.69
Transporting Minister's vehicle from Cape Town to Pretoria	1	1	4 480.00
Transporting Deputy Minister's vehicle from Cape Town to Pretoria	1	1	4 880.00
Transporting Minister's cars from Johannesburg to Cape Town	1	1	4 880.00
Transporting Minister's cars from Johannesburg to Cape Town	1	1	1 464.00
Transporting Minister's cars from Johannesburg to Cape Town	1	1	3 584.00
Universal Disability Access audit for compliance to Accessibility Standards	1	1	235 980.00
Video production and photographic coverage of the Ministerial Imbizo at Matjhabeng Local Municipality in the Free State Province	1	1	73 916.00
Outsourced Contractors	1	1	113 728.11
<b>Total number of projects</b>	<b>Total individual consultants</b>	<b>Total duration (work days)</b>	<b>Total contract value in Rand</b>
	239	47	1 560 098.39

Grand total consultants and contractors	Total individual consultants	Total duration (work days)	Total contract value in Rand
	321	385	7 118 102.68



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

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that worked on the project
The DPSA does not conduct an analysis of consultant appointments in terms of HDIs			

**Table 3.15.3 - Report on consultant appointments using donor funds for the period 1 April 2017 to 31 March 2018**

Project title	Total number of consultants that worked on the project	Duration (work days)	Donor and contract value in Rand
Aquaponics Farm-Northdene	1	60	1 460 567.00
Batho Pele App	1	30	311 650.00
Business improvement to Lesedi Local Municipality Customer Care	1	35	175 000.00
Business improvement to Lesedi Local Municipality Customer Care	1	50	1 625 000.00
Catch Care Cure: towards TB 90 90 90 (Catch & Match Stage 2)	1	30	2 009 244.04
Community Based Model for Waste Bylaw Enforcement	1	50	733 270.00
Computer-assisted learning to support Maths and Science Instruction in schools	1	50	59 847.32
Customer Care and Contact Centre	1	10	1 425 000.00
Digitisation of pre-1992 Senior Certificate Records	1	7	1 593 040.00
Digitisation of Teacher Records	1	7	525 705.00
District Management Simulation Centre	1	90	1 387 833.70
Emerging farmers portal and mobile application	1	35	590 400.00
e-Participatory Governance and Land Use Management ICT System	1	42	795 000.00
Establishment of an Integrated Municipal Information System for Pixley ka Seme District and upgrading of computer hardware in compliance with the Municipal Standard Chart of Accounts	1	4	235 000.00
Establishment of an Integrated Municipal Information System for Pixley ka Seme District and upgrading of computer hardware in compliance with the Municipal Standard Chart of Accounts	1	60	1 615 000.00
E-Waste Container-Based Community Enterprise Model	1	28	5 919 321.00
Holistic Service to Older People in Local Government through ICTs	1	10	573 200.00
Informal Settlements SOCIO-Economic and GPS Enhancement to the Western Cape Housing Demand Database Project	1	28	2 000 000.00
Information System Development for Enhanced Service Delivery for Joe Gqabi District Municipality	1	24	1 346 500.00
Innovative ideas for an Effective Community Complaints Management System	1	7	1 169 000.00
Integrated Water Pump and Water Treatment Plant Maintenance and Management System Implementation	1	20	429 000.00

Project title	Total number of consultants that worked on the project	Duration (work days)	Donor and contract value in Rand
Lesedi Customer Relations Centre	1	70	900 000.00
Maximising social impact through participatory geo-mapping of community priorities, available assets and resources and through co-creative dialogue circles in Wards 1 and 2 in the Stellenbosch municipal area	1	21	675 334.00
Micro-Enterprises for Recyclable Collections-Msunduzi	1	6	3 176 059.00
Migration of Desktop Geographic Information System to Enterprise Geographic Information System	1	45	500 000.00
Newcastle Municipal Reporting System	1	40	850 000.00
Offline content to schools without internet connectivity replication	1	17	5 933 925.00
Open Data SA-Openness for Impact	1	18	940 500.00
Piloting sanitation technologies that use Grey Water in an informal settlement	1	42	400 000.00
Project Implementation Plan for Pro-Activation of the South African Police Service, Community Police Forum and communities through Crime Prevention ICT	1	70	900 000.00
Project Implementation Plan for the support to Learners with Special Educational Needs	1	90	378 296.00
Project Implementation Plan for "Not for Profit Organisation Management System"	1	23	1 425 000.00
Replication Assessment of Tirelo Boshia Public Service Improvement Facility	1	20	1 000 832.00
Research and design of an Integrated Service Delivery Model	1	40	10 434.68
Research project for the Empowerment of Rural Clinics	1	29	670 000.00
Research project for the Empowerment of Rural Clinics	1	30	476 000.00
Sign Language Training for Frontline Health Workers in eThekweni District	1	4	947 000.00
Smart Connect	1	90	200 000.00
Smart Connect vNext Project	1	30	316 600.00
Social Inclusion Programme (Anti Gang)	1	15	531 656.00
Study on Appropriate Construction Materials	1	40	550 000.00
Technology Innovation Hub	1	24	875 000.00
Tele-radiology Network	1	23	1 707 000.00
The migration of desktop GIS to enterprise GIS	1	60	1 300 000.00
To provide more premature babies in the central region of the Eastern Cape Province the opportunity to develop normally	1	20	346 453.81
Training of municipal officials on the Rental Housing Amendment Act (Act 35 of 2014)	1	30	744 910.65
Tshwane Safety Mobile App	1	40	839 000.00

Project title	Total number of consultants that worked on the project	Duration (work days)	Donor and contract value in Rand
Vereeniging Licensing Centre: Licensing Revitalization Program	1	30	656 040.00
Water Conservation/Demand Management	1	70	667 000.00
Water Conservation/Demand Management	1	90	370 599.01
Water Conservation/Demand Management-Phase 2	1	25	1 476 400.00
<b>Total number of projects</b>	<b>Total individual consultants</b>	<b>Total duration (work days)</b>	<b>Total contract value in Rand</b>
	<b>51</b>	<b>1 829</b>	<b>55 742 618.21</b>

Table 3.15.4 - Analysis of consultant appointments using donor funds, in terms of HDIs for the period 1 April 2017 to 31 March 2018

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that worked on the project
The DPSA does not conduct an analysis of consultant appointments in terms of HDIs			

### 3.16 Severance Packages

Table 3.16.1 - Granting of employee initiated severance packages for the period 1 April 2017 to 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 the PSC
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Part E

## Financial Information



# 1. REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 10: DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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## Report on the audit of the financial statements

1. I have audited the financial statements of the Department of Public Service and Administration set out on pages 128 to 297, which comprise the appropriation statement, the statement of financial position as at 31 March 2018, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Public Service and Administration as at 31 March 2018, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act (PFMA) of South Africa, 1999 (Act No. 1 of 1999).

## 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.

## Responsibilities of the Accounting Officer for the financial statements

6. 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 the financial statements that are free from material misstatement, whether due to fraud or error.
7. In preparing the financial statements, the accounting officer is responsible for assessing the DPSA'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

8. 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.

9. 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

10. In accordance with the Public Audit Act (PAA) of South Africa, 2004 (Act No. 25 of 2004) 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.
11. 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.
12. 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 3: Labour Relations and Human Resource Management	54 – 60
Programme 4: Government's Chief Information Officer	61 – 65
Programme 5: Service Delivery Support	66 – 70
Programme 6: Governance of Public Administration	71 – 76

13. 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.
14. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following programmes:
- Programme 3: Labour Relations and Human Resource Management
  - Programme 4: Government's Chief Information Officer
  - Programme 5: Service Delivery Support
  - Programme 6: Governance of Public Administration.

## Other matters

15. I draw attention to the matters below.

## Achievement of planned targets

16. Refer to the annual performance report on pages 42 to 76 for information on the achievement of planned targets for the year and explanations provided for the under/ over achievement of a number of targets.

## Adjustment of material misstatements

17. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of Programme 5: Service Delivery Support and Programme 6: Governance of Public Administration. 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

18. 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.

19. The material findings on compliance with specific matters in key legislation are as follows:

### Procurement and contract management

20. Some of the goods and services with a transaction value below R500 000 were procured without obtaining the required price quotations, as Required by Treasury Regulation 16A6.1. Similar non-compliance was also reported in the prior year.

### Expenditure management

21. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R4 635 000, as disclosed in note 24 to the annual financial statements, as required by section 38(1) (c) (ii) of the PFMA and Treasury Regulation 9.1.1. The majority of the irregular expenditure was caused by some of the goods and services with a transaction value of below R500 000 which were procured without obtaining the required price quotations.

## 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. I did not receive the other information prior to the date of this auditor's report. After I receive and read this information, and if I conclude that there is a material misstatement, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

## Internal control deficiencies

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. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.



## Financial and performance management

### Compliance monitoring

27. A deficiency was identified in the internal control of monitoring compliance with the applicable laws and regulations pertaining to supply chain management. In this regard, the department's policy and procedure was not aligned to the legislative requirements governing supply chain management.

*Auditor-General*

Pretoria

31 August 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 Public Service and Administration’s 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.

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NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
VOTE 10

APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

Appropriation per programme	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. ADMINISTRATION	236 688	-	(2 988)	233 700	222 877	10 823	95.4	227 978	225 267
2. POLICY DEVELOPMENT, RESEARCH AND ANALYSIS	32 396	-	(2 432)	29 964	26 275	3 689	87.7	30 417	29 145
3. LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT	66 973	-	(650)	66 323	64 685	1 638	97.5	73 003	66 091
4. GOVERNMENT CHIEF INFORMATION OFFICER	17 145	-	-	17 145	16 495	650	96.2	17 356	15 908
5. SERVICE DELIVERY SUPPORT	235 747	-	1 622	237 369	235 911	1 458	99.4	157 164	154 999
6. GOVERNANCE OF PUBLIC ADMINISTRATION	288 195	-	4 448	292 643	290 644	1 999	99.3	273 928	271 861
<b>TOTAL</b>	<b>877 144</b>	<b>-</b>	<b>-</b>	<b>877 144</b>	<b>856 887</b>	<b>20 257</b>	<b>97.7</b>	<b>779 846</b>	<b>763 271</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
VOTE 10

APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

Reconciliation with Statement of Financial Performance		Final Appropriation Statement	Actual Expenditure	Final Appropriation	Actual Expenditure
<b>Add:</b>					
Departmental receipts		475		757	
Aid assistance		72 607		44 075	
<b>Actual amounts per Statement of Financial Performance (Total Revenue)</b>		<b>950 226</b>		<b>824 678</b>	
<b>Add:</b>	Aid assistance		61 355		33 740
	Prior year unauthorised expenditure approved without funding		-		-
<b>Actual amounts per Statement of Financial Performance Expenditure</b>			<b>918 242</b>		<b>797 011</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
VOTE 10

**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

APPROPRIATION PER ECONOMIC CLASSIFICATION	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Current payments</b>	438 357	(7 291)	(5 295)	425 771	410 028	15 743	96.3%	429 609	413 155
<b>Compensation of employees</b>	265 211	-	-	265 211	260 423	4 788	98.2%	269 939	254 534
Salaries and wages	236 480	1 025	(113)	237 392	232 827	4 565	98.1%	240 627	227 528
Social contributions	28 731	(1 025)	113	27 819	27 596	223	99.2%	29 312	27 006
<b>Goods and services</b>	173 146	(7 291)	(5 295)	160 560	149 605	10 955	93.2%	159 670	158 621
Administrative fees	1 803	407	(19)	2 191	2 069	122	94.4%	1 376	1 357
Advertising	2 639	(1 631)	(10)	998	961	37	96.3%	4 478	4 458
Minor assets	5 872	(1 854)	(3 005)	1 013	464	549	45.8%	345	333
Audit costs: External	4 922	(512)	(300)	4 110	4 109	1	100.0%	3 809	3 807
Bursaries: Employees	380	72	-	452	452	-	100.0%	443	442
Catering: Departmental activities	3 310	(320)	(43)	2 947	2 871	76	97.4%	3 049	3 023
Communication (G&S)	8 388	(1 190)	(139)	7 059	6 503	556	92.1%	6 801	6 703
Computer services	25 714	2 804	906	29 424	25 826	3 598	87.8%	20 909	20 819
Consultants: Business and advisory services	5 885	(2 085)	(390)	3 410	2 989	421	87.7%	5 121	4 672
Legal services	1 376	2 297	-	3 673	3 672	1	100.0%	2 749	2 747
Contractors	3 832	(1 536)	(622)	1 673	1 560	114	93.2%	3 039	3 037
Agency and support / outsourced services	78	(78)	-	-	-	-	0.0%	1 133	1 129

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
VOTE 10

APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

APPROPRIATION PER ECONOMIC CLASSIFICATION	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Entertainment	110	(79)	-	31	29	2	93.5%	46	44
Fleet services (including government motor transport)	2 644	(263)	(225)	2 156	2 109	47	97.8%	2 031	2 029
Consumable supplies	2 538	(158)	(46)	2 334	2 038	296	87.3%	2 991	2 956
Consumable: Stationery, printing and office supplies	3 745	(73)	(337)	3 335	3 062	273	91.8%	4 415	4 332
Operating leases	40 857	1 557	-	42 414	40 873	1 541	96.4%	38 793	38 792
Property payments	16 800	(4 564)	(2 000)	10 236	10 119	117	98.9%	11 016	11 012
Transport provided: Departmental activity	540	181	-	721	721	-	100.0%	137	137
Travel and subsistence	28 403	2 383	(1 192)	29 594	28 079	1 515	94.9%	30 020	29 915
Training and development	2 925	(1 224)	(75)	1 626	1 462	164	89.9%	2 451	2 447
Operating payments	6 038	(887)	(389)	4 762	3 436	1 326	72.2%	5 442	5 373
Venues and facilities	2 122	551	1 835	4 508	4 311	197	95.6%	5 732	5 716
Rental and hiring	2 225	(1 089)	756	1 892	1 890	2	99.9%	3 344	3 341
<b>Transfers and subsidies</b>	<b>432 876</b>	<b>3 214</b>	<b>5 295</b>	<b>441 385</b>	<b>441 089</b>	<b>296</b>	<b>99.9%</b>	<b>336 542</b>	<b>336 473</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
VOTE 10

**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

APPROPRIATION PER ECONOMIC CLASSIFICATION	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Provinces and municipalities	9	1	-	10	8	2	80.0%	10	5
Municipalities	9	1	-	10	8	2	80.0%	10	5
Municipal bank accounts	9	1	-	10	8	2	80.0%	10	5
Departmental agencies and accounts	430 725	-	5 295	436 020	436 020	-	100.0%	332 394	332 394
Foreign governments and international organisations	2 142	-	-	2 142	1 848	294	86.3%	2 757	2 693
Households	-	3 213	-	3 213	3 213	-	100.0%	1 381	1 381
Social benefits	-	3 193	-	3 193	3 193	-	100.0%	1 381	1 381
Other transfers to households	-	20	-	20	20	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>5 868</b>	<b>4 060</b>	-	<b>9 928</b>	<b>5 710</b>	<b>4 218</b>	<b>57.5%</b>	<b>13 317</b>	<b>13 265</b>
Machinery and equipment	5 662	4 254	-	9 916	5 702	4 214	57.5%	13 317	13 265
Transport equipment	2 195	217	(3)	2 409	1 838	571	76.3%	3 210	3 187
Other machinery and equipment	3 467	4 037	3	7 507	3 864	3 643	51.5%	10 107	10 078
Software and other intangible assets	206	(194)	-	12	8	4	66.7%	-	-
<b>Payment for financial assets</b>	<b>43</b>	<b>17</b>	-	<b>60</b>	<b>60</b>	-	<b>100.0%</b>	<b>378</b>	<b>378</b>
<b>Total</b>	<b>877 144</b>	<b>-</b>	<b>-</b>	<b>877 144</b>	<b>856 887</b>	<b>20 257</b>	<b>97.7%</b>	<b>779 846</b>	<b>763 271</b>



NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

PROGRAMME 1: ADMINISTRATION	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. MINISTRY	43 616	1 312	-	44 928	44 832	96	99.8%	46 159	44 429
2. DEPARTMENTAL MANAGEMENT	2 829	(297)	-	2 532	2 467	65	97.4%	2 786	2 773
3. CORPORATE SERVICES	88 247	3 348	(1 069)	90 526	82 136	8 390	90.7%	83 685	83 079
4. FINANCIAL ADMINISTRATION	26 207	(621)	(300)	25 286	25 134	152	95.3%	26 733	26 696
5. INTERNAL AUDIT	6 245	(1 179)	381	5 447	5 294	153	97.2%	4 810	4 797
6. LEGAL SERVICES	6 241	672	-	6 913	6 874	39	99.4%	6 412	6 395
7. INTERNATIONAL RELATIONS	9 276	(235)	-	9 041	8 762	279	96.9%	11 243	10 951
8. OFFICE ACCOMMODATION	54 027	(3 000)	(2 000)	49 027	47 378	1 649	96.6%	46 150	46 147
<b>Total</b>	<b>236 688</b>	<b>-</b>	<b>(2 988)</b>	<b>233 700</b>	<b>222 877</b>	<b>10 823</b>	<b>95.4%</b>	<b>227 978</b>	<b>225 267</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

PROGRAMME 1: ADMINISTRATION	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	232 907	(5 404)	(2 988)	224 515	217 392	7 123	96.8%	215 333	212 705
Compensation of employees	111 660	-	1 289	112 949	112 820	129	99.9%	109 343	106 854
Salaries and wages	98 187	595	1 176	99 958	99 855	103	99.9%	96 696	94 316
Social contributions	13 473	(595)	113	12 991	12 965	26	99.8%	12 647	12 538
<b>Goods and services</b>	<b>121 247</b>	<b>(5 404)</b>	<b>(4 277)</b>	<b>111 566</b>	<b>104 572</b>	<b>6 994</b>	<b>93.7%</b>	<b>105 990</b>	<b>105 851</b>
Administrative fees	726	(203)	-	523	479	44	91.6%	383	381
Advertising	851	(28)	-	823	822	1	99.9%	1 803	1 802
Minor assets	5 467	(1 683)	(3 000)	784	268	516	34.2%	256	255
Audit costs: External	4 922	(512)	(300)	4 110	4 109	1	100.0%	3 809	3 807
Bursaries: Employees	380	72	-	452	452	-	100.0%	443	442
Catering: Departmental activities	838	(371)	-	467	455	12	97.0%	1 322	1 317
Communication (G&S)	4 843	(348)	-	4 495	4 096	399	91.1%	3 828	3 812
Computer services	17 613	3 500	1 125	22 238	19 769	2 469	88.9%	14 018	13 972
Consultants: Business and advisory services	2 270	(1 299)	(102)	869	858	11	98.7%	607	605
Legal services	1 376	1 310	-	2 686	2 686	-	100.0%	2 356	2 355
Contractors	1 422	(801)	-	621	588	33	94.7%	1 974	1 972
Agency and support / outsourced services	-	-	-	-	-	-	0.0%	1 113	1 111
Entertainment	97	(68)	-	29	27	2	93.1%	43	42

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

PROGRAMME 1: ADMINISTRATION	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Fleet services (including government motor transport)	1 777	243	-	2 020	2 012	8	99.6%	1 917	1 915
Consumable supplies	1 946	(292)	-	1 654	1 549	105	93.7%	2 155	2 147
Consumable: Stationery, printing and office supplies	1 728	(36)	-	1 692	1 587	105	93.8%	1 656	1 654
Operating leases	39 857	915	-	40 772	39 231	1 541	96.2%	36 456	36 455
Property payments	16 375	(4 358)	(2 000)	10 017	9 906	111	98.9%	9 934	9 931
Transport provided: Departmental activity	-	-	-	-	-	-	0.0%	82	82
Travel and subsistence	13 350	(123)	-	13 227	12 662	565	95.7%	14 162	14 130
Training and development	1 266	(396)	-	870	722	148	83.0%	978	977
Operating payments	3 888	(950)	-	2 938	2 030	908	69.1%	3 766	3 763
Venues and facilities	137	141	-	278	264	14	95.0%	309	306
Rental and hiring	118	(117)	-	1	-	1	0.0%	2 620	2 618

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

PROGRAMME 1: ADMINISTRATION	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Transfers and subsidies	371	1 607	-	1 978	1 921	57	97.1%	1 456	1 388
Provinces and municipalities	9	-	-	9	7	2	77.8%	8	3
Municipalities	9	-	-	9	7	2	77.8%	8	3
Municipal bank accounts	9	-	-	9	7	2	77.8%	8	3
Foreign governments and international organisations	362	-	-	362	307	55	84.8%	1 130	1 066
Households	-	1 607	-	1 607	1 607	-	100.0%	318	319
Social benefits	-	1 587	-	1 587	1 587	-	100.0%	318	319
Other transfers to households	-	20	-	20	20	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>3 378</b>	<b>3 782</b>	<b>-</b>	<b>7 160</b>	<b>3 517</b>	<b>3 643</b>	<b>49.1%</b>	<b>11 126</b>	<b>11 111</b>
Machinery and equipment	3 192	3 968	-	7 160	3 517	3 643	49.1%	11 126	11 111
Transport equipment	1 492	313	-	1 805	1 579	226	87.5%	2 888	2 881
Other machinery and equipment	1 700	3 655	-	5 355	1 938	3 417	36.2%	8 238	8 230
Software and other intangible assets	186	(186)	-	-	-	-	0.0%	-	-
<b>Payment for financial assets</b>	<b>32</b>	<b>15</b>	<b>-</b>	<b>47</b>	<b>47</b>	<b>-</b>	<b>100.0%</b>	<b>63</b>	<b>63</b>
<b>Total</b>	<b>236 688</b>	<b>-</b>	<b>(2 988)</b>	<b>233 700</b>	<b>222 877</b>	<b>10 823</b>	<b>95.4%</b>	<b>227 978</b>	<b>225 267</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 1.1: MINISTRY	2017/18							2016/17	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	42 538	556	-	43 094	43 009	85	99.8%	42 858	41 132
Compensation of employees	25 945	847	-	26 792	26 778	14	99.9%	23 099	21 412
Salaries and wages	23 831	1 164	-	24 995	24 987	8	100.0%	21 144	19 552
Social contributions	2 114	(317)	-	1 797	1 791	6	99.7%	1 955	1 860
<b>Goods and services</b>	<b>16 593</b>	<b>(291)</b>	<b>-</b>	<b>16 302</b>	<b>16 231</b>	<b>71</b>	<b>99.6%</b>	<b>19 759</b>	<b>19 720</b>
Administrative fees	359	(71)	-	288	286	2	99.3%	180	179
Advertising	42	(42)	-	-	-	-	0.0%	405	405
Minor assets	338	(306)	-	32	31	1	96.9%	63	62
Catering: Departmental activities	634	(515)	-	119	114	5	95.8%	968	967
Communication (G&S)	2 211	218	-	2 429	2 426	3	99.9%	2 146	2 145
Computer services	817	198	-	1 015	1 014	1	99.9%	442	441
Consultants: Business and advisory services	-	-	-	-	-	-	0.0%	34	33
Contractors	177	(145)	-	32	30	2	93.8%	895	894
Agency and support/outsourced services	-	-	-	-	-	-	0.0%	33	32
Entertainment	95	(66)	-	29	27	2	93.1%	34	33
Fleet services (including government motor transport)	1 181	350	-	1 531	1 525	6	99.6%	1 381	1 380
Consumable supplies	332	(138)	-	194	178	16	91.8%	510	509
Consumable: Stationery, printing and office supplies	460	146	-	606	602	4	99.3%	232	232

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 1.1: MINISTRY	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Travel and subsistence	9 205	297	-	9 502	9 477	25	99.7%	9 225	9 199
Training and development	194	(194)	-	-	-	-	0.0%	143	143
Operating payments	490	(38)	-	452	449	3	99.3%	377	377
Venues and facilities	58	15	-	73	72	1	98.6%	16	15
Rental and hiring	-	-	-	-	-	-	0.0%	2 593	2 592
<b>Transfers and subsidies</b>	<b>4</b>	<b>1 037</b>	<b>-</b>	<b>1 041</b>	<b>1 041</b>	<b>-</b>	<b>100.0%</b>	<b>39</b>	<b>40</b>
Provinces and municipalities	4	-	-	4	4	-	100.0%	3	3
Municipalities	4	-	-	4	4	-	100.0%	3	3
Municipal bank accounts	4	-	-	4	4	-	100.0%	3	3
Households	-	1 037	-	1 037	1 037	-	100.0%	36	37
Social benefits	-	1 017	-	1 017	1 017	-	100.0%	36	37
Other transfers to households	-	20	-	20	20	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>1 046</b>	<b>(296)</b>	<b>-</b>	<b>750</b>	<b>739</b>	<b>11</b>	<b>98.5%</b>	<b>3 202</b>	<b>3 197</b>
Machinery and equipment	1 046	(296)	-	750	739	11	98.5%	3 202	3 197
Transport equipment	927	(349)	-	578	570	8	98.6%	2 704	2 701
Other machinery and equipment	119	53	-	172	169	3	98.3%	498	496
<b>Payment for Financial Assets</b>	<b>28</b>	<b>15</b>	<b>-</b>	<b>43</b>	<b>43</b>	<b>-</b>	<b>100.0%</b>	<b>60</b>	<b>60</b>
<b>Total</b>	<b>43 616</b>	<b>1 312</b>	<b>-</b>	<b>44 928</b>	<b>44 832</b>	<b>96</b>	<b>99.8%</b>	<b>46 159</b>	<b>44 429</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 1.2: DEPARTMENTAL MANAGEMENT	2017/18							2016/17	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	2 813	(297)	-	2 516	2 460	56	97.7%	2 780	2 768
Compensation of employees	2 080	(297)	-	1 783	1 779	4	99.8%	2 050	2 043
Salaries and wages	1 842	(206)	-	1 636	1 633	3	99.8%	1 881	1 874
Social contributions	238	(91)	-	147	146	1	99.3%	169	169
<b>Goods and services</b>	<b>733</b>	<b>-</b>	<b>-</b>	<b>733</b>	<b>681</b>	<b>52</b>	<b>92.6%</b>	<b>730</b>	<b>725</b>
Administrative fees	15	(2)	-	13	13	-	100.0%	7	7
Minor assets	-	3	-	3	3	-	100.0%	-	-
Catering: Departmental activities	49	14	-	63	63	-	100.0%	116	115
Communication (G&S)	60	14	-	74	68	6	91.9%	83	82
Computer services	22	(18)	-	4	3	1	75.0%	2	2
Consultants: Business and advisory services	-	-	-	-	-	-	0.0%	16	16
Contractors	-	-	-	-	-	-	0.0%	5	5
Fleet services (including government motor transport)	2	(2)	-	-	-	-	0.0%	-	-
Consumable supplies	82	(47)	-	35	26	9	74.3%	24	22
Consumable: Stationery, printing and office supplies	40	(3)	-	37	34	3	91.9%	75	75
Travel and subsistence	434	50	-	484	465	19	96.1%	369	369

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 1.2: DEPARTMENTAL MANAGEMENT	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Training and development	9	(9)	-	-	-	-	0.0%	-	-
Operating payments	20	-	-	20	6	14	30.0%	7	7
Venues and facilities	-	-	-	-	-	-	0.0%	6	5
Rental and hiring	-	-	-	-	-	-	0.0%	20	20
<b>Payments for capital assets</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>16</b>	<b>7</b>	<b>9</b>	<b>43.8%</b>	<b>6</b>	<b>5</b>
Machinery and equipment	16	-	-	16	7	9	43.8%	6	5
Transport equipment	5	(1)	-	4	1	3	25.0%	1	1
Other machinery and equipment	11	1	-	12	6	6	50.0%	5	4
<b>Total</b>	<b>2 829</b>	<b>(297)</b>	<b>-</b>	<b>2 532</b>	<b>2 467</b>	<b>65</b>	<b>97.4%</b>	<b>2 786</b>	<b>2 773</b>



NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>SUBPROGRAMME 1.3: CORPORATE SERVICES</b>									
<b>Current payments</b>	<b>86 370</b>	<b>(319)</b>	<b>(1 069)</b>	<b>84 982</b>	<b>80 127</b>	<b>4 855</b>	<b>94.3%</b>	<b>75 966</b>	<b>75 365</b>
<b>Compensation of employees</b>	<b>49 271</b>	<b>71</b>	<b>806</b>	<b>50 148</b>	<b>50 059</b>	<b>89</b>	<b>99.8%</b>	<b>49 250</b>	<b>48 705</b>
Salaries and wages	42 837	(193)	806	43 450	43 372	78	99.8%	42 962	42 420
Social contributions	6 434	264	-	6 698	6 687	11	99.8%	6 288	6 285
<b>Goods and services</b>	<b>37 099</b>	<b>(390)</b>	<b>(1 875)</b>	<b>34 834</b>	<b>30 068</b>	<b>4 766</b>	<b>86.3%</b>	<b>26 716</b>	<b>26 660</b>
Administrative fees	200	(75)	-	125	99	26	79.2%	99	98
Advertising	555	254	-	809	809	-	100.0%	1 246	1 245
Minor assets	5 128	(1 398)	(3 000)	730	217	513	29.7%	106	106
Bursaries: Employees	380	72	-	452	452	-	100.0%	443	442
Catering: Departmental activities	104	119	-	223	217	6	97.3%	141	140
Communication (G&S)	1 700	(130)	-	1 570	1 185	385	75.5%	930	928
Computer services	16 699	3 277	1 125	21 101	18 640	2 461	88.3%	13 415	13 371
Consultants: Business and advisory services	775	(257)	-	518	507	11	97.9%	226	226
Contractors	1 195	(658)	-	537	506	31	94.2%	957	956
Agency and support / outsourced services	-	-	-	-	-	-	0.0%	1 080	1 079
Fleet services (including government motor transport)	134	(134)	-	-	-	-	0.0%	-	-

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

SUBPROGRAMME 1.3: CORPORATE SERVICES	2017/18							2016/17	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable supplies	1 456	(94)	-	1 362	1 316	46	96.6%	1 537	1 536
Consumable: Stationery, printing and office supplies	673	(114)	-	559	499	60	89.3%	522	522
Property payments	2 205	(443)	-	1 762	1 759	3	99.8%	240	239
Travel and subsistence	2 256	(176)	-	2 080	1 740	340	83.7%	2 774	2 773
Training and development	822	(67)	-	755	656	99	86.9%	628	628
Operating payments	2 689	(598)	-	2 091	1 308	783	62.6%	2 330	2 330
Venues and facilities	10	149	-	159	158	1	99.4%	35	35
Rental and hiring	118	(117)	-	1	-	1	0.0%	7	6
<b>Transfers and subsidies</b>	-	<b>419</b>	-	<b>419</b>	<b>419</b>	-	<b>100.0%</b>	<b>182</b>	<b>182</b>
Households	-	419	-	419	419	-	100.0%	182	182
Social benefits	-	419	-	419	419	-	100.0%	182	182
<b>Payments for capital assets</b>	<b>1 877</b>	<b>3 248</b>	-	<b>5 125</b>	<b>1 590</b>	<b>3 535</b>	<b>31.0%</b>	<b>7 537</b>	<b>7 532</b>
Machinery and equipment	1 691	3 434	-	5 125	1 590	3 535	31.0%	7 537	7 532
Transport equipment	332	(129)	-	203	70	133	34.5%	91	89
Other machinery and equipment	1 359	3 563	-	4 922	1 520	3 402	30.9%	7 446	7 443
Software and other intangible assets	186	(186)	-	-	-	-	0.0%	-	-
<b>Total</b>	<b>88 247</b>	<b>3 348</b>	<b>(1 069)</b>	<b>90 526</b>	<b>82 136</b>	<b>8 390</b>	<b>90.7%</b>	<b>83 685</b>	<b>83 079</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 1.4: FINANCE ADMINISTRATION	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	25 930	(1 592)	(300)	24 038	23 912	126	99.5%	26 371	26 341
Compensation of employees	18 597	(592)	-	18 005	17 995	10	99.9%	19 221	19 207
Salaries and wages	16 381	(829)	-	15 552	15 546	6	100.0%	16 779	16 771
Social contributions	2 216	237	-	2 453	2 449	4	99.8%	2 442	2 436
<b>Goods and services</b>	<b>7 333</b>	<b>(1 000)</b>	<b>(300)</b>	<b>6 033</b>	<b>5 917</b>	<b>116</b>	<b>98.1%</b>	<b>7 150</b>	<b>7 134</b>
Administrative fees	55	2	-	57	54	3	94.7%	56	56
Advertising	9	(5)	-	4	3	1	75.0%	2	2
Minor assets	-	14	-	14	13	1	92.9%	70	70
Audit costs: External	4 922	(512)	(300)	4 110	4 109	1	100.0%	3 809	3 807
Catering: Departmental activities	15	(1)	-	14	13	1	92.9%	16	16
Communication (G&S)	506	(248)	-	258	256	2	99.2%	356	347
Computer services	21	77	-	98	96	2	98.0%	97	96
Consultants: Business and advisory services	3	-	-	3	3	-	100.0%	-	-
Contractors	50	2	-	52	52	-	100.0%	117	117
Entertainment	2	(2)	-	-	-	-	0.0%	2	2
Fleet services (including government motor transport)	307	182	-	489	487	2	99.6%	535	535
Consumable supplies	47	(26)	-	21	10	11	47.6%	65	65

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 1.4: FINANCE ADMINISTRATION	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable: Stationery, printing and office supplies	389	4	-	393	380	13	96.7%	654	653
Travel and subsistence	413	(146)	-	267	243	24	91.0%	336	334
Training and development	241	(138)	-	103	55	48	53.4%	132	132
Operating payments	343	(223)	-	120	114	6	95.0%	903	902
Venues and facilities	10	20	-	30	29	1	96.7%	-	-
<b>Transfers and subsidies</b>	<b>5</b>	<b>141</b>	<b>-</b>	<b>146</b>	<b>144</b>	<b>2</b>	<b>98.6%</b>	<b>86</b>	<b>81</b>
Provinces and municipalities	5	-	-	5	3	2	60.0%	5	-
Municipalities	5	-	-	5	3	2	60.0%	5	-
Municipal bank accounts	5	-	-	5	3	2	60.0%	5	-
Households	-	141	-	141	141	-	100.0%	81	81
Social benefits	-	141	-	141	141	-	100.0%	81	81
<b>Payments for capital assets</b>	<b>268</b>	<b>830</b>	<b>-</b>	<b>1 098</b>	<b>1 074</b>	<b>24</b>	<b>97.8%</b>	<b>273</b>	<b>271</b>
Machinery and equipment	268	830	-	1 098	1 074	24	97.8%	273	271
Transport equipment	139	806	-	945	921	24	97.5%	50	49
Other machinery and equipment	129	24	-	153	153	-	100.0%	223	222
<b>Payment for financial assets</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>100.0%</b>	<b>3</b>	<b>3</b>
<b>Total</b>	<b>26 207</b>	<b>(621)</b>	<b>(300)</b>	<b>25 286</b>	<b>25 134</b>	<b>152</b>	<b>99.4%</b>	<b>26 733</b>	<b>26 696</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 1.5: INTERNAL AUDIT	2017/18							2016/17	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	6 197	(1 180)	381	5 398	5 261	137	97.5%	4 780	4 768
Compensation of employees	4 267	-	483	4 750	4 746	4	99.9%	4 102	4 096
Salaries and wages	3 758	-	370	4 128	4 125	3	99.9%	3 571	3 566
Social contributions	509	-	113	622	621	1	99.8%	531	530
<b>Goods and services</b>	<b>1 930</b>	<b>(1 180)</b>	<b>(102)</b>	<b>648</b>	<b>515</b>	<b>133</b>	<b>79.5%</b>	<b>678</b>	<b>672</b>
Administrative fees	11	-	-	11	2	9	18.2%	3	3
Minor assets	1	-	-	1	1	-	100.0%	5	5
Catering: Departmental activities	16	1	-	17	17	-	100.0%	11	11
Communication (G&S)	69	(47)	-	22	21	1	95.5%	38	38
Computer services	3	-	-	3	-	3	0.0%	3	3
Consultants: Business and advisory services	1 492	(1 042)	(102)	348	348	-	100.0%	331	330
Fleet services (including government motor transport)	43	(43)	-	-	-	-	0.0%	-	-
Consumable supplies	9	(3)	-	6	3	3	50.0%	9	5
Consumable: Stationery, printing and office supplies	45	(19)	-	26	17	9	65.4%	77	76
Travel and subsistence	133	(6)	-	127	56	71	44.1%	85	85
Training and development	-	12	-	12	11	1	91.7%	74	74

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

SUBPROGRAMME 1.5: INTERNAL AUDIT	2017/18							2016/17	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Operating payments	87	(12)	-	75	39	36	52.0%	42	42
Venues and facilities	21	(21)	-	-	-	-	0.0%	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>100.0%</b>	<b>4</b>	<b>4</b>
Households	-	1	-	1	1	-	100.0%	4	4
Social benefits	-	1	-	1	1	-	100.0%	4	4
<b>Payments for capital assets</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>48</b>	<b>32</b>	<b>16</b>	<b>66.7%</b>	<b>26</b>	<b>25</b>
Machinery and equipment	48	-	-	48	32	16	66.7%	26	25
Transport equipment	25	(4)	-	21	5	16	23.8%	6	6
<b>Other machinery and equipment</b>	<b>23</b>	<b>4</b>	<b>-</b>	<b>27</b>	<b>27</b>	<b>-</b>	<b>100.0%</b>	<b>20</b>	<b>19</b>
<b>Total</b>	<b>6 245</b>	<b>(1 179)</b>	<b>381</b>	<b>5 447</b>	<b>5 294</b>	<b>153</b>	<b>97.2%</b>	<b>4 810</b>	<b>4 797</b>

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

SUBPROGRAMME 1.6: LEGAL SERVICES	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	6 193	663	-	6 856	6 840	16	99.8%	6 390	6 374
Compensation of employees	3 729	206	-	3 935	3 931	4	99.9%	3 479	3 470
Salaries and wages	2 851	663	-	3 514	3 512	2	99.9%	3 105	3 099
Social contributions	878	(457)	-	421	419	2	99.5%	374	371
<b>Goods and services</b>	<b>2 464</b>	<b>457</b>	<b>-</b>	<b>2 921</b>	<b>2 909</b>	<b>12</b>	<b>99.6%</b>	<b>2 911</b>	<b>2 904</b>
Administrative fees	43	(40)	-	3	3	-	100.0%	8	8
Advertising	245	(235)	-	10	10	-	100.0%	150	150
Minor Asstes	-	-	-	-	-	-	0.0%	12	12
Catering: Departmental activities	-	-	-	-	-	-	0.0%	1	-
Communication (G&S)	128	(80)	-	48	47	1	97.9%	44	43
Computer services	16	(13)	-	3	3	-	100.0%	7	7
Legal services	1 376	1 310	-	2 686	2 686	0	100.0%	2 356	2 355
Fleet services (including government motor transport)	43	(43)	-	-	-	-	0.0%	1	-
Consumable supplies	8	-	-	8	4	4	50.0%	2	2
Consumable: Stationery, printing and office supplies	50	(20)	-	30	29	1	96.7%	76	76
Travel and subsistence	416	(357)	-	59	54	5	91.5%	199	198

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

SUBPROGRAMME 1.6: LEGAL SERVICES	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Training and development	-	-	-	-	-	-	0.0%	1	-
Operating payments	117	(43)	-	74	73	1	98.6%	54	53
Venues and facilities	22	(22)	-	-	-	-	0.0%	-	-
<b>Transfers and subsidies</b>	-	<b>9</b>	-	<b>9</b>	<b>9</b>	-	<b>100.0%</b>	<b>1</b>	<b>1</b>
Households	-	9	-	9	9	-	100.0%	1	1
Social benefits	-	9	-	9	9	-	100.0%	1	1
<b>Payments for capital assets</b>	<b>48</b>	-	-	<b>48</b>	<b>25</b>	<b>23</b>	<b>52.1%</b>	<b>21</b>	<b>20</b>
Machinery and equipment	48	-	-	48	25	23	52.1%	21	20
Transport equipment	25	(4)	-	21	4	17	19.0%	6	5
<b>Other machinery and equipment</b>	<b>23</b>	<b>4</b>	-	<b>27</b>	<b>21</b>	<b>6</b>	<b>77.8%</b>	<b>15</b>	<b>15</b>
<b>Total</b>	<b>6 241</b>	<b>672</b>	-	<b>6 913</b>	<b>6 874</b>	<b>39</b>	<b>99.4%</b>	<b>6 412</b>	<b>6 395</b>



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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

SUBPROGRAMME 1.7: INTERNATIONAL RELATIONS	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	8 839	(235)	-	8 604	8 405	199	97.7%	10 038	9 810
Compensation of employees	7 771	(235)	-	7 536	7 532	4	99.9%	8 142	7 921
Salaries and wages	6 687	(4)	-	6 683	6 680	3	100.0%	7 254	7 034
Social contributions	1 084	(231)	-	853	852	1	99.9%	888	887
<b>Goods and services</b>	<b>1 068</b>	<b>-</b>	<b>-</b>	<b>1 068</b>	<b>873</b>	<b>195</b>	<b>81.7%</b>	<b>1 896</b>	<b>1 889</b>
Administrative fees	43	(17)	-	26	22	4	84.6%	30	30
Minor assets	-	4	-	4	3	1	75.0%	-	-
Catering: Departmental activities	20	11	-	31	31	-	100.0%	69	68
Communication (G&S)	169	(75)	-	94	93	1	98.9%	231	229
Computer services	35	(21)	-	14	13	1	92.9%	52	52
Entertainment	-	-	-	-	-	-	0.0%	7	7
Fleet services (including government motor transport)	67	(67)	-	-	-	-	0.0%	-	-
Consumable supplies	12	16	-	28	12	16	42.9%	8	8
Consumable: Stationery, printing and office supplies	71	(30)	-	41	26	15	63.4%	20	20
Travel and subsistence	493	215	-	708	627	81	88.6%	1 174	1 172
Training and development	-	-	-	-	-	-	0.0%	-	-

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

SUBPROGRAMME 1.7: INTERNATIONAL RELATIONS	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Operating payments	142	(36)	-	106	41	65	38.7%	53	52
Venues and facilities	16	-	-	16	5	11	31.3%	252	251
<b>Transfers and subsidies</b>	<b>362</b>	<b>-</b>	<b>-</b>	<b>362</b>	<b>307</b>	<b>55</b>	<b>84.8%</b>	<b>1 144</b>	<b>1 080</b>
Foreign governments and international organisations	362	-	-	362	307	55	84.8%	1 130	1 066
Households	-	-	-	-	-	-	0.0%	14	14
Social benefits	-	-	-	-	-	-	0.0%	14	14
<b>Payments for capital assets</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>75</b>	<b>50</b>	<b>25</b>	<b>66.7%</b>	<b>61</b>	<b>61</b>
Machinery and equipment	75	-	-	75	50	25	66.7%	61	61
Transport equipment	39	(6)	-	33	8	25	24.2%	30	30
<b>Other machinery and equipment</b>	<b>36</b>	<b>6</b>	<b>-</b>	<b>42</b>	<b>42</b>	<b>-</b>	<b>100.0%</b>	<b>31</b>	<b>31</b>
<b>Total</b>	<b>9 276</b>	<b>(235)</b>	<b>-</b>	<b>9 041</b>	<b>8 762</b>	<b>279</b>	<b>96.9%</b>	<b>11 243</b>	<b>10 951</b>

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 1.8: OFFICE ACCOMMODATION	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Goods and services</b>	<b>54 027</b>	<b>(3 000)</b>	<b>(2 000)</b>	<b>49 027</b>	<b>47 378</b>	<b>1 649</b>	<b>96.6%</b>	<b>46 150</b>	<b>46 147</b>
Operating leases	39 857	915	-	40 772	39 231	1 541	96.2%	36 456	36 455
Property payments	14 170	(3 915)	(2 000)	8 255	8 147	108	98.7%	9 694	9 692
<b>Total</b>	<b>54 027</b>	<b>(3 000)</b>	<b>(2 000)</b>	<b>49 027</b>	<b>47 378</b>	<b>1 649</b>	<b>96.6%</b>	<b>46 150</b>	<b>46 147</b>

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

PROGRAMME 2: POLICY DEVELOPMENT RESEARCH AND ANALYSIS	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. MANAGEMENT: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS	3 344	-	(200)	3 144	2 288	856	72.8%	2 760	2 635
2. POLICY OVERSIGHT, DEVELOPMENT AND KNOWLEDGE MANAGEMENT	5 584	-	(300)	5 284	4 418	866	83.6%	6 104	6 091
3. MACRO POLICY MODELLING AND COSTING	2 511	-	(360)	2 151	599	1 552	27.8%	1 244	979
4. INTEGRATED PUBLIC SECTOR REFORM	1 880	-	-	1 880	1 866	14	99.3%	1 898	1 836
5. TRANSFORMATION POLICIES AND PROGRAMMES	4 377	(309)	(542)	3 526	3 432	94	97.3%	4 317	4 284
6. RESEARCH AND ANALYSIS	3 643	-	(140)	3 503	3 462	41	98.8%	2 838	2 205
7. PRODUCTIVITY AND EFFICIENCY STUDIES	6 682	709	(300)	7 091	6 929	162	97.7%	7 129	7 113
8. PUBLIC SERVICE ACCESS NORMS AND MECHANISMS	4 375	(400)	(590)	3 385	3 281	104	96.9%	4 127	4 002
<b>Total</b>	<b>32 396</b>	<b>-</b>	<b>(2 432)</b>	<b>29 964</b>	<b>26 275</b>	<b>3 689</b>	<b>87.7%</b>	<b>30 417</b>	<b>29 145</b>

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

PROGRAMME 2: POLICY DEVELOPMENT RESEARCH AND ANALYSIS	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	32 132	(42)	(2 432)	29 658	26 085	3 573	88.0%	30 267	29 001
Compensation of employees	26 965	-	(342)	26 623	23 455	3 168	88.1%	25 308	24 077
Salaries and wages	24 477	(175)	(342)	23 960	20 948	3 012	87.4%	22 509	21 450
Social contributions	2 488	175	-	2 663	2 507	156	94.1%	2 799	2 627
<b>Goods and services</b>	<b>5 167</b>	<b>(42)</b>	<b>(2 090)</b>	<b>3 035</b>	<b>2 630</b>	<b>405</b>	<b>86.7%</b>	<b>4 959</b>	<b>4 924</b>
Administrative fees	125	(17)	(37)	71	59	12	83.1%	65	64
Advertising	5	-	(5)	-	-	-	0.0%	22	21
Minor assets	12	(2)	(5)	5	5	-	100.0%	10	10
Catering: Departmental activities	58	14	(38)	34	31	3	91.2%	152	152
Communication (G&S)	563	(78)	(136)	349	308	41	88.3%	385	380
Computer services	673	(423)	(209)	41	32	9	78.0%	330	327
Consultants: Business and advisory services	73	-	(73)	-	-	-	0.0%	611	611
Contractors	41	78	(40)	79	1	78	1.3%	3	3
Entertainment	-	-	-	-	-	-	0.0%	2	1
Fleet services (including government motor transport)	175	(48)	(127)	-	-	-	0.0%	-	-
Consumable supplies	84	4	(32)	56	41	15	73.2%	96	95

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PROGRAMME 2: POLICY DEVELOPMENT RESEARCH AND ANALYSIS	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Consumable: Stationery, printing and office supplies	486	133	(313)	306	282	24	92.2%	199	192
Travel and subsistence	2 341	363	(926)	1 778	1 596	182	89.8%	1 944	1 936
Training and development	213	14	(75)	152	145	7	95.4%	539	538
Operating payments	313	(80)	(87)	146	113	33	77.4%	177	172
Venues and facilities	5	-	13	18	17	1	94.4%	260	258
<b>Transfers and subsidies</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>42</b>	<b>42</b>	<b>-</b>	<b>100.0%</b>	<b>12</b>	<b>12</b>
Households	-	42	-	42	42	-	100.0%	12	12
Social benefits	-	42	-	42	42	-	100.0%	12	12
<b>Payments for capital assets</b>	<b>264</b>	<b>-</b>	<b>-</b>	<b>264</b>	<b>148</b>	<b>116</b>	<b>56.1%</b>	<b>138</b>	<b>132</b>
Machinery and equipment	264	-	-	264	148	116	56.1%	138	132
Transport equipment	122	(26)	-	96	22	74	22.9%	28	25
Other machinery and equipment	142	26	-	168	126	42	75.0%	110	107
<b>Total</b>	<b>32 396</b>	<b>-</b>	<b>(2 432)</b>	<b>29 964</b>	<b>26 275</b>	<b>3 689</b>	<b>87.7%</b>	<b>30 417</b>	<b>29 145</b>

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**APPROPRIATION STATEMENT**

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SUBPROGRAMME 2.1: MANAGEMENT POLICY DEVELOPMENT, RESEARCH AND ANALYSIS	2017/18							2016/17	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	3 329	-	(200)	3 129	2 277	852	72.8%	2 741	2 616
Compensation of employees	2 614	-	-	2 614	1 790	824	68.5%	1 846	1 725
Salaries and wages	2 266	60	-	2 326	1 624	702	69.8%	1 632	1 550
Social contributions	348	(60)	-	288	166	122	57.6%	214	175
<b>Goods and services</b>	<b>715</b>	<b>-</b>	<b>(200)</b>	<b>515</b>	<b>487</b>	<b>28</b>	<b>94.6%</b>	<b>895</b>	<b>891</b>
Administrative fees	26	(7)	(10)	9	7	2	77.8%	3	3
Minor assets	-	-	-	-	-	-	0.0%	1	1
Catering: Departmental activities	-	2	(1)	1	1	-	100.0%	2	2
Communication (G&S)	53	(9)	(22)	22	19	3	86.4%	42	41
Computer services	6	(4)	-	2	1	1	50.0%	6	5
Contractors	-	-	-	-	-	-	0.0%	1	1
Fleet services (including government motor transport)	13	-	(13)	-	-	-	0.0%	-	-
Consumable supplies	19	6	(10)	15	11	4	73.3%	2	2
Consumable: Stationery, printing and office supplies	75	10	(31)	54	52	2	96.3%	22	22
Travel and subsistence	303	(11)	(48)	244	242	2	99.2%	343	343
Training and development	203	14	(65)	152	145	7	95.4%	461	460

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SUBPROGRAMME 2.1: MANAGEMENT POLICY DEVELOPMENT, RESEARCH AND ANALYSIS	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Operating payments	17	(1)	-	16	9	7	56.3%	12	11
<b>Transfers and subsidies</b>	-	-	-	-	-	-	<b>0.0%</b>	<b>11</b>	<b>11</b>
Households	-	-	-	-	-	-	0.0%	11	11
Social benefits	-	-	-	-	-	-	0.0%	11	11
<b>Payments for capital assets</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>11</b>	<b>4</b>	<b>73.3%</b>	<b>8</b>	<b>8</b>
Machinery and equipment	15	-	-	15	11	4	73.3%	8	8
Transport equipment	8	(3)	-	5	2	3	40.0%	2	2
Other machinery and equipment	7	3	-	10	9	1	90.0%	6	6
<b>Total</b>	<b>3 344</b>	<b>-</b>	<b>(200)</b>	<b>3 144</b>	<b>2 288</b>	<b>856</b>	<b>72.8%</b>	<b>2 760</b>	<b>2 635</b>



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for the Year Ended 31 March 2018

SUBPROGRAMME 2.2: POLICY OVERSIGHT, DEVELOPMENT, AND KNOWLEDGE MANAGEMENT	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	5 546	(9)	(300)	5 237	4 376	861	83.6%	6 084	6 071
Compensation of employees	4 883	-	-	4 883	4 198	685	86.0%	5 715	5 705
Salaries and wages	4 438	9	-	4 447	3 779	668	85.0%	5 134	5 125
Social contributions	445	(9)	-	436	419	17	96.1%	581	580
<b>Goods and services</b>	<b>663</b>	<b>(9)</b>	<b>(300)</b>	<b>354</b>	<b>178</b>	<b>176</b>	<b>50.3%</b>	<b>369</b>	<b>366</b>
Administrative fees	11	-	-	11	5	6	45.5%	5	5
Catering: Departmental activities	-	-	-	-	-	-	0.0%	6	6
Communication (G&S)	75	(2)	(23)	50	45	5	90.0%	74	74
Computer services	16	-	(11)	5	3	2	60.0%	6	6
Consultants: Business and advisory services	-	-	-	-	-	-	0.0%	30	30
Contractors	-	78	-	78	-	78	0.0%	-	-
Fleet services (including government motor transport)	33	(33)	-	-	-	-	0.0%	-	-
Consumable supplies	6	(1)	-	5	4	1	80.0%	3	2
Consumable: Stationery, printing and office supplies	47	(3)	(34)	10	7	3	70.0%	42	41
Travel and subsistence	403	2	(232)	173	94	79	54.3%	146	145
Training and development	-	-	-	-	-	-	0.0%	-	-

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for the Year Ended 31 March 2018

SUBPROGRAMME 2.2: POLICY OVERSIGHT, DEVELOPMENT, AND KNOWLEDGE MANAGEMENT	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Operating payments	72	(50)	-	22	20	2	90.9%	57	57
<b>Transfers and subsidies</b>	-	<b>9</b>	-	<b>9</b>	<b>9</b>	-	<b>100.0%</b>	-	-
Households	-	9	-	9	9	-	100.0%	-	-
Social benefits	-	9	-	9	9	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>38</b>	-	-	<b>38</b>	<b>33</b>	<b>5</b>	<b>86.8%</b>	<b>20</b>	<b>20</b>
Machinery and equipment	38	-	-	38	33	5	86.8%	20	20
Transport equipment	20	(14)	-	6	4	2	66.7%	5	5
Other machinery and equipment	18	14	-	32	29	3	90.6%	15	15
<b>Total</b>	<b>5 584</b>	<b>-</b>	<b>(300)</b>	<b>5 284</b>	<b>4 418</b>	<b>866</b>	<b>83.6%</b>	<b>6 104</b>	<b>6 091</b>

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SUBPROGRAMME 2.3: MACRO POLICY MODELING AND COSTING	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	2 484	-	(360)	2 124	592	1 532	27.9%	1 237	974
Compensation of employees	2 004	-	-	2 004	509	1 495	25.4%	712	456
Salaries and wages	2 004	(47)	-	1 957	464	1 493	23.7%	662	410
Social contributions	-	47	-	47	45	2	95.7%	50	46
<b>Goods and services</b>	<b>480</b>	<b>-</b>	<b>(360)</b>	<b>120</b>	<b>83</b>	<b>37</b>	<b>69.2%</b>	<b>525</b>	<b>518</b>
Administrative fees	11	-	(10)	1	-	1	0.0%	10	9
Advertising	5	-	(5)	-	-	-	0.0%	1	-
Catering: Departmental activities	35	-	(30)	5	5	-	100.0%	17	17
Communication (G&S)	74	(1)	(40)	33	21	12	63.6%	38	37
Computer services	13	-	(13)	-	-	-	0.0%	4	3
Consultants: Business and advisory services	73	-	(73)	-	-	-	0.0%	-	-
Fleet services (including government motor transport)	25	-	(25)	-	-	-	0.0%	-	-
Consumable supplies	18	-	(7)	11	9	2	81.8%	2	2
Consumable: Stationery, printing and office supplies	35	(1)	(18)	16	8	8	50.0%	15	14

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SUBPROGRAMME 2.3: MACRO POLICY MODELING AND COSTING	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Travel and subsistence	161	2	(122)	41	34	7	82.9%	258	257
Training and development	-	-	-	-	-	-	0.0%	78	78
Operating payments	30	-	(17)	13	6	7	46.2%	7	7
Venues and facilities	-	-	-	-	-	-	0.0%	95	94
<b>Payments for capital assets</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>27</b>	<b>7</b>	<b>20</b>	<b>25.9%</b>	<b>7</b>	<b>5</b>
Machinery and equipment	27	-	-	27	7	20	25.9%	7	5
Transport equipment	14	-	-	14	1	13	7.1%	2	1
Other machinery and equipment	13	-	-	13	6	7	46.2%	5	4
<b>Total</b>	<b>2 511</b>	<b>-</b>	<b>(360)</b>	<b>2 151</b>	<b>599</b>	<b>1 552</b>	<b>27.8%</b>	<b>1 244</b>	<b>979</b>

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SUBPROGRAMME 2.4: INTEGRATED PUBLIC SECTOR REFORM	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	1 857	-	-	1 857	1 848	9	99.5%	1 867	1 805
Compensation of employees	1 645	-	-	1 645	1 637	8	99.5%	1 562	1 503
Salaries and wages	1 429	23	-	1 452	1 446	6	99.6%	1 365	1 329
Social contributions	216	(23)	-	193	191	2	99.0%	197	174
<b>Goods and services</b>	<b>212</b>	<b>-</b>	<b>-</b>	<b>212</b>	<b>211</b>	<b>1</b>	<b>99.5%</b>	<b>305</b>	<b>302</b>
Administrative fees	8	(4)	-	4	4	-	100.0%	3	3
Minor assets	7	(2)	-	5	5	-	100.0%	-	-
Catering: Departmental activities	10	(8)	-	2	2	-	100.0%	3	3
Communication (G&S)	36	(16)	-	20	20	-	100.0%	24	24
Computer services	6	(4)	-	2	2	-	100.0%	14	14
Legal services	-	-	-	-	-	-	0.0%	164	164
Fleet services (including government motor transport)	5	(5)	-	-	-	-	0.0%	-	-
Consumable supplies	4	(2)	-	2	2	-	100.0%	1	1
Consumable: Stationery, printing and office supplies	34	108	-	142	141	1	99.3%	22	21

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SUBPROGRAMME 2.4: INTEGRATED PUBLIC SECTOR REFORM	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Travel and subsistence	84	(58)	-	26	26	-	100.0%	62	61
Operating payments	18	(9)	-	9	9	-	100.0%	12	11
<b>Payments for capital assets</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>23</b>	<b>18</b>	<b>5</b>	<b>78.3%</b>	<b>31</b>	<b>31</b>
Machinery and equipment	23	-	-	23	18	5	78.3%	31	31
Transport equipment	8	(3)	-	5	2	3	40.0%	2	2
Other machinery and equipment	15	3	-	18	16	2	88.9%	29	29
<b>Total</b>	<b>1 880</b>	<b>-</b>	<b>-</b>	<b>1 880</b>	<b>1 866</b>	<b>14</b>	<b>99.3%</b>	<b>1 898</b>	<b>1 836</b>

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SUBPROGRAMME 2.5: TRANSFORMATION POLICIES AND PROGRAMMES	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4 334	(340)	(542)	3 452	3 376	76	97.8%	4 296	4 264
Compensation of employees	3 891	(340)	(342)	3 209	3 157	52	98.4%	3 634	3 607
Salaries and wages	3 411	(299)	(342)	2 770	2 720	50	98.2%	3 149	3 127
Social contributions	480	(41)	-	439	437	2	99.5%	485	480
<b>Goods and services</b>	<b>443</b>	<b>-</b>	<b>(200)</b>	<b>243</b>	<b>219</b>	<b>24</b>	<b>90.1%</b>	<b>662</b>	<b>657</b>
Administrative fees	23	(2)	(15)	6	6	-	100.0%	18	18
Catering: Departmental activities	2	(2)	-	-	-	-	0.0%	69	69
Communication (G&S)	82	(3)	(30)	49	50	(1)	102.0%	51	50
Computer services	16	(2)	(9)	5	4	1	80.0%	10	10
Fleet services (including government motor transport)	38	-	(38)	-	-	-	0.0%	-	-
Consumable supplies	7	2	(5)	4	2	2	50.0%	6	6
Consumable: Stationery, printing and office supplies	33	(4)	(10)	19	12	7	63.2%	67	66
Travel and subsistence	179	18	(59)	138	125	13	90.6%	358	357
Training and development	-	-	-	-	-	-	0.0%	-	-
Operating payments	58	(7)	(29)	22	20	2	90.9%	27	26

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SUBPROGRAMME 2.5: TRANSFORMATION POLICIES AND PROGRAMMES	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Venues and facilities	5	-	(5)	-	-	-	0.0%	56	55
<b>Transfers and subsidies</b>	-	31	-	31	31	-	100.0%	-	-
Households	-	31	-	31	31	-	100.0%	-	-
Social benefits	-	31	-	31	31	-	100.0%	-	-
Other transfers to households	-	-	-	-	-	-	0.0%	-	-
<b>Payments for capital assets</b>	<b>43</b>	<b>-</b>	<b>-</b>	<b>43</b>	<b>25</b>	<b>18</b>	<b>58.1%</b>	<b>21</b>	<b>20</b>
Machinery and equipment	43	-	-	43	25	18	58.1%	21	20
Transport equipment	22	-	-	22	4	18	18.2%	6	5
Other machinery and equipment	21	-	-	21	21	-	100.0%	15	15
<b>Total</b>	<b>4 377</b>	<b>(309)</b>	<b>(542)</b>	<b>3 526</b>	<b>3 432</b>	<b>94</b>	<b>97.3%</b>	<b>4 317</b>	<b>4 284</b>



NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 2.6: RESEARCH AND ANALYSIS	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	3 616	-	(140)	3 476	3 444	32	99.1%	2 823	2 191
Compensation of employees	3 297	-	-	3 297	3 273	24	99.3%	2 478	1 849
Salaries and wages	3 021	(66)	-	2 955	2 933	22	99.3%	2 221	1 682
Social contributions	276	66	-	342	340	2	99.4%	257	167
<b>Goods and services</b>	<b>319</b>	<b>-</b>	<b>(140)</b>	<b>179</b>	<b>171</b>	<b>8</b>	<b>95.5%</b>	<b>345</b>	<b>342</b>
Administrative fees	7	(4)	-	3	3	-	100.0%	10	10
Advertising	-	-	-	-	-	-	0.0%	21	21
Catering: Departmental activities	-	6	-	6	5	1	83.3%	14	14
Communication (G&S)	47	(9)	-	38	37	1	97.4%	47	47
Computer services	6	-	-	6	5	1	83.3%	8	8
Contractors	1	-	-	1	1	-	100.0%	-	-
Fleet services (including government motor transport)	19	(10)	(9)	-	-	-	0.0%	-	-
Consumable supplies	7	3	(4)	6	6	-	100.0%	2	2
Consumable: Stationery, printing and office supplies	13	31	-	44	43	1	97.7%	13	12

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 2.6: RESEARCH AND ANALYSIS	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Travel and subsistence	184	(12)	(117)	55	51	4	92.7%	97	96
Training and development	-	-	-	-	-	-	0.0%	-	-
Operating payments	35	(5)	(10)	20	20	-	100.0%	24	23
Venues and facilities	-	-	-	-	-	-	0.0%	109	109
<b>Payments for capital assets</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>27</b>	<b>18</b>	<b>9</b>	<b>66.7%</b>	<b>15</b>	<b>14</b>
Machinery and equipment	27	-	-	27	18	9	66.7%	15	14
Transport equipment	14	(2)	-	12	3	9	25.0%	3	3
Other machinery and equipment	13	2	-	15	15	-	100.0%	12	11
<b>Total</b>	<b>3 643</b>	<b>-</b>	<b>(140)</b>	<b>3 503</b>	<b>3 462</b>	<b>41</b>	<b>98.8%</b>	<b>2 838</b>	<b>2 205</b>

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 2.7: PRODUCTIVITY AND EFFICIENCY STUDIES	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	6 628	707	(300)	7 035	6 902	133	98.1%	7 107	7 092
Compensation of employees	5 429	340	-	5 769	5 758	11	99.8%	6 301	6 292
Salaries and wages	4 986	215	-	5 201	5 194	7	99.9%	5 618	5 615
Social contributions	443	125	-	568	564	4	99.3%	683	677
<b>Goods and services</b>	<b>1 199</b>	<b>367</b>	<b>(300)</b>	<b>1 266</b>	<b>1 144</b>	<b>122</b>	<b>90.4%</b>	<b>806</b>	<b>800</b>
Administrative fees	33	-	-	33	31	2	93.9%	14	14
Catering: Departmental activities	1	16	-	17	15	2	88.2%	32	32
Communication (G&S)	153	(38)	(13)	102	82	20	80.4%	77	76
Computer services	31	(13)	-	18	14	4	77.8%	16	15
Fleet services (including government motor transport)	29	-	(29)	-	-	-	0.0%	-	-
Consumable supplies	12	(3)	(3)	6	5	1	83.3%	3	3
Consumable: Stationery, printing and office supplies	52	(13)	(27)	12	11	1	91.7%	1	-
Travel and subsistence	847	425	(247)	1 025	949	76	92.6%	636	634
Operating payments	41	(7)	1	35	20	15	57.1%	27	26
Venues and facilities	-	-	18	18	17	1	94.4%	-	-

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

SUBPROGRAMME 2.7: PRODUCTIVITY AND EFFICIENCY STUDIES	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Transfers and subsidies	-	2	-	2	2	-	100.0%	1	1
Households	-	2	-	2	2	-	100.0%	1	1
Social benefits	-	2	-	2	2	-	100.0%	1	1
<b>Payments for capital assets</b>	<b>54</b>	<b>-</b>	<b>-</b>	<b>54</b>	<b>25</b>	<b>29</b>	<b>46.3%</b>	<b>21</b>	<b>20</b>
Machinery and equipment	54	-	-	54	25	29	46.3%	21	20
Transport equipment	28	(2)	-	26	4	22	15.4%	6	5
Other machinery and equipment	26	2	-	28	21	7	75.0%	15	15
<b>Total</b>	<b>6 682</b>	<b>709</b>	<b>(300)</b>	<b>7 091</b>	<b>6 929</b>	<b>162</b>	<b>97.7%</b>	<b>7 129</b>	<b>7 113</b>

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 2.8: PUBLIC SERVICE ACCESS NORMS AND MECHANISMS	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	4 338	(400)	(590)	3 348	3 270	78	97.7%	4 112	3 988
Compensation of employees	3 202	-	-	3 202	3 133	69	97.8%	3 060	2 940
Salaries and wages	2 922	(70)	-	2 852	2 788	64	97.8%	2 728	2 612
Social contributions	280	70	-	350	345	5	98.6%	332	328
<b>Goods and services</b>	<b>1 136</b>	<b>(400)</b>	<b>(590)</b>	<b>146</b>	<b>137</b>	<b>9</b>	<b>93.8%</b>	<b>1 052</b>	<b>1 048</b>
Administrative fees	6	-	(2)	4	3	1	75.0%	2	2
Minor assets	5	-	(5)	-	-	-	0.0%	9	9
Catering: Departmental activities	10	-	(7)	3	3	-	100.0%	9	9
Communication (G&S)	43	-	(8)	35	34	1	97.1%	32	31
Computer services	579	(400)	(176)	3	3	-	100.0%	266	266
Consultants: Business and advisory services	-	-	-	-	-	-	0.0%	581	581
Contractors	40	-	(40)	-	-	-	0.0%	2	2
Entertainment	-	-	-	-	-	-	0.0%	-	-
Fleet services (including government motor transport)	13	-	(13)	-	-	-	0.0%	2	1
Consumable supplies	11	(1)	(3)	7	2	5	28.6%	77	77

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

SUBPROGRAMME 2.8: PUBLIC SERVICE ACCESS NORMS AND MECHANISMS	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable: Stationery, printing and office supplies	197	5	(193)	9	8	1	88.9%	17	16
Travel and subsistence	180	(3)	(101)	76	75	1	98.7%	44	43
Training and Development	10	-	(10)	-	-	-	0.0%	-	-
Venues and facilities	42	(1)	(32)	9	9	-	100.0%	11	11
<b>Transfers and subsidies</b>	-	-	-	-	-	-	<b>0.0%</b>	-	-
Households	-	-	-	-	-	-	0.0%	-	-
Social benefits	-	-	-	-	-	-	0.0%	-	-
<b>Payments for capital assets</b>	<b>37</b>	-	-	<b>37</b>	<b>11</b>	<b>26</b>	<b>29.7%</b>	<b>15</b>	<b>14</b>
Machinery and equipment	37	-	-	37	11	26	29.7%	15	14
Transport equipment	8	(2)	-	6	2	4	33.3%	2	2
Other machinery and equipment	29	2	-	31	9	22	29.0%	13	12
<b>Total</b>	<b>4 375</b>	<b>(400)</b>	<b>(590)</b>	<b>3 385</b>	<b>3 281</b>	<b>104</b>	<b>96.9%</b>	<b>4 127</b>	<b>4 002</b>

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. MANAGEMENT: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT	3 312	(2 081)	-	1 231	1 221	10	99.2%	2 473	1 498
2. LABOUR RELATIONS, NEGOTIATIONS AND DISCIPLINE MANAGEMENT	6 410	(225)	-	6 185	6 121	64	99.0%	7 924	6 556
3. WORKPLACE ENVIRONMENT MANAGEMENT	4 422	694	-	5 116	4 984	132	97.4%	5 146	4 763
4. HUMAN RESOURCE DEVELOPMENT	4 935	86	(500)	4 521	4 430	91	98.0%	4 405	4 373
5. REMUNERATION AND JOB GRADING	20 223	3 094	-	23 317	22 798	519	97.8%	24 352	21 615
6. EMPLOYEE BENEFITS	15 549	(1 486)	-	14 063	13 392	671	95.2%	17 620	16 260
7. HUMAN RESOURCE PLANNING, EMPLOYMENT PRACTICES AND PERFORMANCE MANAGEMENT	12 122	(82)	(150)	11 890	11 739	151	98.7%	11 083	11 026
<b>Total</b>	<b>66 973</b>	<b>-</b>	<b>(650)</b>	<b>66 323</b>	<b>64 685</b>	<b>1 638</b>	<b>97.5%</b>	<b>73 003</b>	<b>66 091</b>

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	65 741	(1 231)	(650)	63 860	62 373	1 487	97.7%	71 739	64 852
Compensation of employees	49 761	-	-	49 761	49 562	199	99.6%	55 567	49 189
Salaries and wages	45 092	(98)	-	44 994	44 809	185	99.6%	49 805	44 449
Social contributions	4 669	98	-	4 767	4 753	14	99.7%	5 762	4 740
<b>Goods and services</b>	<b>15 980</b>	<b>(1 231)</b>	<b>(650)</b>	<b>14 099</b>	<b>12 811</b>	<b>1 288</b>	<b>90.9%</b>	<b>16 172</b>	<b>15 663</b>
Administrative fees	377	(111)	-	266	255	11	95.9%	247	245
Advertising	54	(54)	-	-	-	-	0.0%	1 080	1 078
Minor assets	320	(194)	-	126	97	29	77.0%	42	42
Catering: Departmental activities	414	(183)	-	231	225	6	97.4%	302	298
Communication (G&S)	870	(24)	-	846	831	15	98.2%	875	863
Computer services	1 940	(251)	-	1 689	1 681	8	99.5%	1 981	1 971
Consultants: Business and advisory services	2 802	(1 140)	(215)	1 447	1 039	408	71.8%	2 223	1 785
Legal services	-	987	-	987	986	1	99.9%	-	-
Contractors	355	(316)	-	39	38	1	97.4%	-	-
Agency and support / outsourced services	78	(78)	-	-	-	-	0.0%	-	-
Entertainment	10	(10)	-	-	-	-	0.0%	1	1



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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT</b>									
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Fleet services (including government motor transport)	395	(161)	(98)	136	97	39	71.3%	114	114
Consumable supplies	156	160	(9)	307	175	132	57.0%	159	151
Consumable: Stationery, printing and office supplies	568	(35)	(10)	523	471	52	90.1%	832	821
Operating leases	1 000	642	-	1 642	1 642	-	100.0%	2 284	2 284
Property payments	11	(6)	-	5	1	4	20.0%	587	587
Travel and subsistence	4 830	96	(18)	4 908	4 676	232	95.3%	4 247	4 230
Training and development	431	(363)	-	68	68	-	100.0%	215	215
Operating payments	937	49	(300)	686	434	252	63.3%	825	821
Venues and facilities	432	(239)	-	193	95	98	49.2%	158	157
<b>Transfers and subsidies</b>	<b>-</b>	<b>1 208</b>	<b>-</b>	<b>1 208</b>	<b>1 208</b>	<b>-</b>	<b>100.0%</b>	<b>751</b>	<b>751</b>
Provinces and municipalities	-	1	-	1	1	-	100.0%	2	2
Municipalities	-	1	-	1	1	-	100.0%	2	2
Municipal bank accounts	-	1	-	1	1	-	100.0%	2	2
Households	-	1 207	-	1 207	1 207	-	100.0%	749	749
Social benefits	-	1 207	-	1 207	1 207	-	100.0%	749	749

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for capital assets	1 232	23	-	1 255	1 104	151	88.0%	503	478
Machinery and equipment	1 232	23	-	1 255	1 104	151	88.0%	503	478
Transport equipment	260	(29)	-	231	141	90	61.0%	213	201
Other machinery and equipment	972	52	-	1 024	963	61	94.0%	290	277
Payment for financial assets	-	-	-	-	-	-	0.0%	10	10
<b>Total</b>	<b>66 973</b>	<b>-</b>	<b>(650)</b>	<b>66 323</b>	<b>64 685</b>	<b>1 638</b>	<b>97.5%</b>	<b>73 003</b>	<b>66 091</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

SUBPROGRAMME 3.1: MANAGEMENT LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	3 297	(2 081)	-	1 216	1 206	10	99.2%	2 358	1 390
Compensation of employees	2 426	(1 751)	-	675	670	5	99.3%	1 925	963
Salaries and wages	2 204	(1 588)	-	616	613	3	99.5%	1 756	865
Social contributions	222	(163)	-	59	57	2	96.6%	169	98
<b>Goods and services</b>	<b>871</b>	<b>(330)</b>	<b>-</b>	<b>541</b>	<b>536</b>	<b>5</b>	<b>99.1%</b>	<b>433</b>	<b>427</b>
Administrative fees	12	3	-	15	14	1	93.3%	34	34
Minor assets	-	7	-	7	7	-	100.0%	-	-
Catering: Departmental activities	-	8	-	8	8	-	100.0%	27	27
Communication (G&S)	35	7	-	42	42	-	100.0%	36	36
Computer services	6	-	-	6	6	-	100.0%	6	2
Consultants: Business and advisory services	130	(130)	-	-	-	-	0.0%	-	-
Entertainment	-	-	-	-	-	-	0.0%	1	1
Consumable supplies	6	-	-	6	5	1	83.3%	5	3
Consumable: Stationery, printing and office supplies	41	17	-	58	57	1	98.3%	17	17
Travel and subsistence	271	51	-	322	320	2	99.4%	93	93
Training and development	352	(284)	-	68	68	-	100.0%	203	203

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 3.1: MANAGEMENT LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Operating payments	18	(9)	-	9	9	-	100.0%	11	11
<b>Transfers and subsidies</b>	-	-	-	-	-	-	0.0%	99	99
Households	-	-	-	-	-	-	0.0%	99	99
Social benefits	-	-	-	-	-	-	0.0%	99	99
<b>Payments for capital assets</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>100.0%</b>	<b>15</b>	<b>8</b>
Machinery and equipment	15	-	-	15	15	-	100.0%	15	8
Transport equipment	8	(2)	-	6	6	-	100.0%	8	2
Other machinery and equipment	7	2	-	9	9	-	100.0%	7	6
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1</b>	<b>1</b>
<b>Total</b>	<b>3 312</b>	<b>(2 081)</b>	<b>-</b>	<b>1 231</b>	<b>1 221</b>	<b>10</b>	<b>99.2%</b>	<b>2 473</b>	<b>1 498</b>

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 3.2: MANAGEMENT LABOUR RELATIONS NEGOTIATIONS AND DISCIPLINE MANAGEMENT	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	6 352	(225)	-	6 127	6 085	42	99.3%	7 828	6 461
Compensation of employees	5 247	375	-	5 622	5 617	5	99.9%	6 963	5 607
Salaries and wages	4 804	202	-	5 006	5 003	3	99.9%	6 263	4 996
Social contributions	443	173	-	616	614	2	99.7%	700	611
<b>Goods and services</b>	<b>1 105</b>	<b>(600)</b>	<b>-</b>	<b>505</b>	<b>468</b>	<b>37</b>	<b>92.7%</b>	<b>865</b>	<b>854</b>
Administrative fees	100	(80)	-	20	19	1	95.0%	30	30
Minor assets	9	(5)	-	4	4	-	100.0%	-	-
Catering: Departmental activities	53	(34)	-	19	18	1	94.7%	123	122
Communication (G&S)	116	(69)	-	47	46	1	97.9%	69	66
Computer services	22	(18)	-	4	3	1	75.0%	11	10
Consultants: Business and advisory services	-	-	-	-	-	-	0.0%	2	-
Fleet services (including government motor transport)	52	(52)	-	-	-	-	0.0%	-	-
Consumable supplies	14	(4)	-	10	6	4	60.0%	-	-
Consumable: Stationery, printing and office supplies	56	(35)	-	21	20	1	95.2%	77	76
Travel and subsistence	475	(196)	-	279	252	27	90.3%	458	456

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for the Year Ended 31 March 2018

SUBPROGRAMME 3.2: MANAGEMENT LABOUR RELATIONS NEGOTIATIONS AND DISCIPLINE MANAGEMENT	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Training and development	76	(76)	-	-	-	-	0.0%	-	-
Operating payments	66	(31)	-	35	34	1	97.1%	38	37
Venues and facilities	66	-	-	66	66	-	100.0%	57	57
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>66</b>	<b>66</b>
Households	-	-	-	-	-	-	0.0%	66	66
Social benefits	-	-	-	-	-	-	0.0%	66	66
<b>Payments for capital assets</b>	<b>58</b>	<b>-</b>	<b>-</b>	<b>58</b>	<b>36</b>	<b>22</b>	<b>62.1%</b>	<b>30</b>	<b>29</b>
Machinery and equipment	58	-	-	58	36	22	62.1%	30	29
Transport equipment	30	(2)	-	28	6	22	21.4%	7	7
Other machinery and equipment	28	2	-	30	30	-	100.0%	23	22
<b>Total</b>	<b>6 410</b>	<b>(225)</b>	<b>-</b>	<b>6 185</b>	<b>6 121</b>	<b>64</b>	<b>99.0%</b>	<b>7 924</b>	<b>6 556</b>

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>SUBPROGRAMME 3.3: WORKPLACE ENVIRONMENT MANAGEMENT</b>									
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	4 379	684	-	5 063	4 953	110	97.8%	5 122	4 743
Compensation of employees	3 672	731	-	4 403	4 390	13	99.7%	4 635	4 272
Salaries and wages	3 278	637	-	3 915	3 903	12	99.7%	4 149	3 793
Social contributions	394	94	-	488	487	1	99.8%	486	479
<b>Goods and services</b>	<b>707</b>	<b>(47)</b>	<b>-</b>	<b>660</b>	<b>563</b>	<b>97</b>	<b>85.3%</b>	<b>487</b>	<b>471</b>
Administrative fees	34	(10)	-	24	20	4	83.3%	14	13
Catering: Departmental activities	43	(21)	-	22	21	1	95.5%	10	9
Communication (G&S)	89	(41)	-	48	47	1	97.9%	53	51
Computer services	19	(11)	-	8	8	-	100.0%	9	8
Entertainment	10	(10)	-	-	-	-	0.0%	-	-
Consumable supplies	9	(2)	-	7	-	7	0.0%	3	2
Consumable: Stationery, printing and office supplies	41	(9)	-	32	6	26	18.8%	51	50
Travel and subsistence	373	94	-	467	444	23	95.1%	324	316
Operating payments	89	(37)	-	52	17	35	32.7%	23	22

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SUBPROGRAMME 3.3: WORKPLACE ENVIRONMENT MANAGEMENT	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	-	10	-	10	10	-	100.0%	3	3
Households	-	10	-	10	10	-	100.0%	3	3
Social benefits	-	10	-	10	10	-	100.0%	3	3
<b>Payments for capital assets</b>	<b>43</b>	-	-	<b>43</b>	<b>21</b>	<b>22</b>	<b>48.8%</b>	<b>21</b>	<b>17</b>
Machinery and equipment	43	-	-	43	21	22	48.8%	21	17
Transport equipment	22	(9)	-	13	3	10	23.1%	5	4
Other machinery and equipment	21	9	-	30	18	12	60.0%	16	13
<b>Total</b>	<b>4 422</b>	<b>694</b>	-	<b>5 116</b>	<b>4 984</b>	<b>132</b>	<b>97.4%</b>	<b>5 146</b>	<b>4 763</b>



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SUBPROGRAMME 3.4: HUMAN RESOURCE DEVELOPMENT	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	4 908	67	(500)	4 475	4 393	82	98.2%	4 354	4 325
Compensation of employees	3 528	86	-	3 614	3 590	24	99.3%	3 653	3 642
Salaries and wages	3 061	153	-	3 214	3 191	23	99.3%	3 278	3 271
Social contributions	467	(67)	-	400	399	1	99.8%	375	371
<b>Goods and services</b>	<b>1 380</b>	<b>(19)</b>	<b>(500)</b>	<b>861</b>	<b>803</b>	<b>58</b>	<b>93.3%</b>	<b>701</b>	<b>683</b>
Administrative fees	83	(40)	-	43	38	5	88.4%	18	18
Catering: Departmental activities	49	(20)	-	29	29	-	100.0%	45	44
Communication (G&S)	70	(1)	-	69	68	1	98.6%	65	61
Computer services	13	(4)	-	9	8	1	88.9%	12	11
Consultants: Business and advisory services	250	(35)	(215)	-	-	-	0.0%	-	-
Fleet services (including government motor transport)	25	-	(25)	-	-	-	0.0%	-	-
Consumable supplies	9	(4)	-	5	2	3	40.0%	10	5
Consumable: Stationery, printing and office supplies	26	1	-	27	22	5	81.5%	63	61
Travel and subsistence	560	76	-	636	612	24	96.2%	470	465
Operating payments	295	-	(260)	35	16	19	45.7%	18	18

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SUBPROGRAMME 3.4: HUMAN RESOURCE DEVELOPMENT	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Venues and facilities	-	8	-	8	8	-	100.0%	-	-
<b>Transfers and subsidies</b>	-	<b>19</b>	-	<b>19</b>	<b>19</b>	-	<b>100.0%</b>	-	-
Households	-	19	-	19	19	-	100.0%	-	-
Social benefits	-	19	-	19	19	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>27</b>	-	-	<b>27</b>	<b>18</b>	<b>9</b>	<b>66.7%</b>	<b>51</b>	<b>48</b>
Machinery and equipment	27	-	-	27	18	9	66.7%	51	48
Transport equipment	14	(5)	-	9	3	6	33.3%	3	3
Other machinery and equipment	13	5	-	18	15	3	83.3%	48	45
<b>Total</b>	<b>4 935</b>	<b>86</b>	<b>(500)</b>	<b>4 521</b>	<b>4 430</b>	<b>91</b>	<b>98.0%</b>	<b>4 405</b>	<b>4 373</b>

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SUBPROGRAMME 3.5: REMUNERATION AND JOB GRADING	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	19 291	2 280	-	21 571	21 104	467	97.8%	23 995	21 261
Compensation of employees	10 461	2 104	-	12 565	12 558	7	99.9%	14 629	12 332
Salaries and wages	9 492	2 425	-	11 917	11 912	5	100.0%	13 486	11 496
Social contributions	969	(321)	-	648	646	2	99.7%	1 143	836
<b>Goods and services</b>	<b>8 830</b>	<b>176</b>	<b>-</b>	<b>9 006</b>	<b>8 546</b>	<b>460</b>	<b>94.9%</b>	<b>9 366</b>	<b>8 929</b>
Administrative fees	86	21	-	107	107	-	100.0%	97	97
Advertising	32	(32)	-	-	-	-	0.0%	682	682
Minor assets	311	(196)	-	115	86	29	74.8%	42	42
Catering: Departmental activities	219	(131)	-	88	85	3	96.6%	59	59
Communication (G&S)	252	15	-	267	266	1	99.6%	292	292
Computer services	1 843	(221)	-	1 622	1 622	-	100.0%	1 911	1 910
Consultants: Business and advisory services	2 109	(1 062)	-	1 047	1 039	8	99.2%	731	297
Legal services	-	987	-	987	986	1	99.9%	-	-
Contractors	355	(316)	-	39	38	1	97.4%	-	-
Agency and support / outsourced services	78	(78)	-	-	-	-	0.0%	-	-
Fleet services (including government motor transport)	179	(43)	-	136	97	39	71.3%	114	114
Consumable supplies	82	176	-	258	146	112	56.6%	129	129
Consumable: Stationery, printing and office supplies	259	(30)	-	229	227	2	99.1%	381	380

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SUBPROGRAMME 3.5: REMUNERATION AND JOB GRADING	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Operating leases	1 000	642	-	1 642	1 642	-	100.0%	2 284	2 284
Property payments	11	(6)	-	5	1	4	20.0%	587	587
Transport provided: Departmental activity	-	-	-	-	-	-	0.0%	-	-
Travel and subsistence	1 640	526	-	2 166	2 077	89	95.9%	1 861	1 860
Training and development	3	(3)	-	-	-	-	0.0%	12	12
Operating payments	252	(73)	-	179	106	73	59.2%	153	153
Venues and facilities	119	-	-	119	21	98	17.6%	31	31
<b>Transfers and subsidies</b>	-	<b>791</b>	-	<b>791</b>	<b>791</b>	-	<b>100.0%</b>	<b>65</b>	<b>65</b>
Provinces and municipalities	-	1	-	1	1	-	100.0%	2	2
Municipalities	-	1	-	1	1	-	100.0%	2	2
Municipal bank accounts	-	1	-	1	1	-	100.0%	2	2
Households	-	790	-	790	790	-	100.0%	63	63
Social benefits	-	790	-	790	790	-	100.0%	63	63
<b>Payments for capital assets</b>	<b>932</b>	<b>23</b>	-	<b>955</b>	<b>903</b>	<b>52</b>	<b>94.6%</b>	<b>292</b>	<b>289</b>
Machinery and equipment	932	23	-	955	903	52	94.6%	292	289
Transport equipment	105	17	-	122	105	17	86.1%	166	164
Other machinery and equipment	827	6	-	833	798	35	95.8%	126	125
<b>Total</b>	<b>20 223</b>	<b>3 094</b>	-	<b>23 317</b>	<b>22 798</b>	<b>519</b>	<b>97.8%</b>	<b>24 352</b>	<b>21 615</b>

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 3.6: EMPLOYEE BENEFITS	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	15 473	(1 507)	-	13 966	13 314	652	95.3%	17 044	15 688
Compensation of employees	13 098	(1 044)	-	12 054	12 022	32	99.7%	13 153	11 813
Salaries and wages	11 903	(1 052)	-	10 851	10 823	28	99.7%	11 566	10 767
Social contributions	1 195	8	-	1 203	1 199	4	99.7%	1 587	1 046
<b>Goods and services</b>	<b>2 375</b>	<b>(463)</b>	<b>-</b>	<b>1 912</b>	<b>1 292</b>	<b>620</b>	<b>67.6%</b>	<b>3 891</b>	<b>3 875</b>
Administrative fees	51	(9)	-	42	42	-	100.0%	50	50
Advertising	22	(22)	-	-	-	-	0.0%	398	396
Minor assets	-	-	-	-	-	-	0.0%	-	-
Catering: Departmental activities	32	(14)	-	18	17	1	94.4%	13	12
Communication (G&S)	151	65	-	216	206	10	95.4%	211	210
Computer services	19	7	-	26	21	5	80.8%	20	18
Consultants: Business and advisory services	313	87	-	400	-	400	0.0%	1 490	1 488
Fleet services (including government motor transport)	66	(66)	-	-	-	-	0.0%	-	-
Consumable supplies	21	(3)	-	18	14	4	77.8%	11	11
Consumable: Stationery, printing and office supplies	70	30	-	100	85	15	85.0%	176	172

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SUBPROGRAMME 3.6: EMPLOYEE BENEFITS	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Travel and subsistence	1 259	(498)	-	761	699	62	91.9%	925	924
Operating payments	124	207	-	331	208	123	62.8%	527	525
Venues and facilities	247	(247)	-	-	-	-	0.0%	70	69
<b>Transfers and subsidies</b>	-	21	-	21	21	-	100.0%	518	518
Households	-	21	-	21	21	-	100.0%	518	518
Social benefits	-	21	-	21	21	-	100.0%	518	518
<b>Payments for capital assets</b>	76	-	-	76	57	19	75.0%	49	45
Machinery and equipment	76	-	-	76	57	19	75.0%	49	45
Transport equipment	39	(13)	-	26	9	17	34.6%	12	11
Other machinery and equipment	37	13	-	50	48	2	96.0%	37	34
<b>Payments for financial assets</b>	-	-	-	-	-	-	0.0%	9	9
<b>Total</b>	<b>15 549</b>	<b>(1 486)</b>	<b>-</b>	<b>14 063</b>	<b>13 392</b>	<b>671</b>	<b>95.2%</b>	<b>17 620</b>	<b>16 260</b>

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SUBPROGRAMME 3.7: HUMAN RESOURCE PLANNING, EMPLOYMENT PRACTICES AND PERFORMANCE MANAGEMENT	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	12 041	(449)	(150)	11 442	11 318	124	98.9%	11 038	10 984
Compensation of employees	11 329	(501)	-	10 828	10 715	113	99.0%	10 609	10 560
Salaries and wages	10 350	(875)	-	9 475	9 364	111	98.8%	9 307	9 261
Social contributions	979	374	-	1 353	1 351	2	99.9%	1 302	1 299
<b>Goods and services</b>	<b>712</b>	<b>52</b>	<b>(150)</b>	<b>614</b>	<b>603</b>	<b>11</b>	<b>98.2%</b>	<b>429</b>	<b>424</b>
Administrative fees	11	4	-	15	15	-	100.0%	4	3
Catering: Departmental activities	18	29	-	47	47	-	100.0%	25	25
Communication (G&S)	157	-	-	157	156	1	99.4%	149	147
Computer services	18	(4)	-	14	13	1	92.9%	12	12
Fleet services (including government motor transport)	73	-	(73)	-	-	-	0.0%	-	-
Consumable supplies	15	(3)	(9)	3	2	1	66.7%	1	1
Consumable: Stationery, printing and office supplies	75	(9)	(10)	56	54	2	96.4%	67	65
Travel and subsistence	252	43	(18)	277	272	5	98.2%	116	116
Operating payments	93	(8)	(40)	45	44	1	97.8%	55	55

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for the Year Ended 31 March 2018

SUBPROGRAMME 3.7: HUMAN RESOURCE PLANNING, EMPLOYMENT PRACTICES AND PERFORMANCE MANAGEMENT	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Transfers and subsidies	-	367	-	367	367	-	100.0%	-	-
Households	-	367	-	367	367	-	100.0%	-	-
Social benefits	-	367	-	367	367	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>81</b>	<b>-</b>	<b>-</b>	<b>81</b>	<b>54</b>	<b>27</b>	<b>66.7%</b>	<b>45</b>	<b>42</b>
Machinery and equipment	81	-	-	81	54	27	66.7%	45	42
Transport equipment	42	(15)	-	27	9	18	33.3%	12	10
Other machinery and equipment	39	15	-	54	45	9	83.3%	33	32
<b>Total</b>	<b>12 122</b>	<b>(82)</b>	<b>(150)</b>	<b>11 890</b>	<b>11 739</b>	<b>151</b>	<b>98.7%</b>	<b>11 083</b>	<b>11 026</b>



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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

PROGRAMME 4: GOVERNMENT CHIEF INFORMATION OFFICER	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appro- priation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. MANAGEMENT: GOVERNMENT CHIEF INFORMATION OFFICER	2 289	(210)	-	2 079	1 620	459	77.9%	1 762	895
2. PUBLIC SERVICE ICT E-ENABLEMENT	4 668	458	-	5 126	5 099	27	99.5%	4 591	4 580
3. PUBLIC SERVICE ICT STAKEHOLDER MANAGEMENT	6 314	(402)	-	5 912	5 821	91	98.5%	6 076	6 072
4. PUBLIC SERVICE ICT RISK MANAGEMENT	2 833	16	-	2 849	2 818	31	98.9%	3 604	3 102
5. PUBLIC SERVICE ICT SERVICE MANAGEMENT	1 041	138	-	1 179	1 137	42	96.4%	1 323	1 259
<b>Total</b>	<b>17 145</b>	<b>-</b>	<b>-</b>	<b>17 145</b>	<b>16 495</b>	<b>650</b>	<b>96.2%</b>	<b>17 356</b>	<b>15 908</b>

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

PROGRAMME 4: GOVERNMENT CHIEF INFORMATION OFFICER	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	16 761	(82)	-	16 679	16 111	568	96.6%	17 153	15 709
Compensation of employees	14 025	-	-	14 025	13 531	494	96.5%	14 676	13 473
Salaries and wages	12 656	2	-	12 658	12 173	485	96.2%	13 144	12 108
Social contributions	1 369	(2)	-	1 367	1 358	9	99.3%	1 532	1 365
<b>Goods and services</b>	<b>2 736</b>	<b>(82)</b>	<b>-</b>	<b>2 654</b>	<b>2 580</b>	<b>74</b>	<b>97.2%</b>	<b>2 477</b>	<b>2 236</b>
Administrative fees	90	(48)	-	42	40	2	95.2%	32	22
Minor assets	27	17	-	44	42	2	95.5%	17	6
Catering: Departmental activities	52	(10)	-	42	41	1	97.6%	110	100
Communication (G&S)	299	(90)	-	209	205	4	98.1%	282	227
Computer services	366	(140)	-	226	221	5	97.8%	174	163
Consultants: Business and advisory services	500	430	-	930	930	-	100.0%	507	502
Legal services	-	-	-	-	-	-	0.0%	229	228
Fleet services (including government motor transport)	15	(15)	-	-	-	-	0.0%	-	-
Consumable supplies	52	(9)	-	43	32	11	74.4%	26	19
Consumable: Stationery, printing and office supplies	119	6	-	125	116	9	92.8%	255	200

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

PROGRAMME 4: GOVERNMENT CHIEF INFORMATION OFFICER	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Travel and subsistence	899	(260)	-	639	613	26	95.9%	540	526
Training and development	128	(22)	-	106	106	-	100.0%	56	55
Operating payments	154	(75)	-	79	65	14	82.3%	120	81
Venues and facilities	35	134	-	169	169	-	100.0%	113	106
<b>Transfers and subsidies</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>100.0%</b>	<b>138</b>	<b>137</b>
Households	-	50	-	50	50	-	100.0%	138	137
Social benefits	-	50	-	50	50	-	100.0%	138	137
<b>Payments for capital assets</b>	<b>380</b>	<b>32</b>	<b>-</b>	<b>412</b>	<b>330</b>	<b>82</b>	<b>80.1%</b>	<b>65</b>	<b>62</b>
Machinery and equipment	360	40	-	400	322	78	80.5%	65	62
Transport equipment	65	(5)	-	60	12	48	20.0%	21	20
Other machinery and equipment	295	45	-	340	310	30	91.2%	44	42
Software and other intangible assets	20	(8)	-	12	8	4	66.7%	-	-
<b>Payment for financial assets</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>17 145</b>	<b>-</b>	<b>-</b>	<b>17 145</b>	<b>16 495</b>	<b>650</b>	<b>96.2%</b>	<b>17 356</b>	<b>15 908</b>

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

SUBPROGRAMME 4.1: MANAGEMENT GOVERNMENT CHIEF INFORMATION OFFICER	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	2 272	(242)	-	2 030	1 579	451	77.8%	1 680	815
Compensation of employees	1 898	(192)	-	1 706	1 282	424	75.1%	1 448	590
Salaries and wages	1 680	(132)	-	1 548	1 126	422	72.7%	1 214	504
Social contributions	218	(60)	-	158	156	2	98.7%	234	86
<b>Goods and services</b>	<b>374</b>	<b>(50)</b>	<b>-</b>	<b>324</b>	<b>297</b>	<b>27</b>	<b>91.7%</b>	<b>232</b>	<b>225</b>
Administrative fees	38	(29)	-	9	8	1	88.9%	2	2
Minor assets	1	5	-	6	5	1	83.3%	-	-
Catering: Departmental activities	-	8	-	8	7	1	87.5%	11	11
Communication (G&S)	59	(16)	-	43	42	1	97.7%	28	28
Computer services	9	(2)	-	7	6	1	85.7%	9	8
Consumable supplies	8	(1)	-	7	4	3	57.1%	7	7
Consumable: Stationery, printing and office supplies	25	3	-	28	23	5	82.1%	48	48
Travel and subsistence	100	(3)	-	97	87	10	89.7%	59	55
Training and development	104	2	-	106	106	-	100.0%	56	55
Operating payments	30	(17)	-	13	9	4	69.2%	12	11

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**APPROPRIATION STATEMENT**

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SUBPROGRAMME 4.1: MANAGEMENT GOVERNMENT CHIEF INFORMATION OFFICER	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Transfers and subsidies	-	-	-	-	-	-	0.0%	72	72
Households	-	-	-	-	-	-	0.0%	72	72
Social benefits	-	-	-	-	-	-	0.0%	72	72
<b>Payments for capital assets</b>	<b>17</b>	<b>32</b>	<b>-</b>	<b>49</b>	<b>41</b>	<b>8</b>	<b>83.7%</b>	<b>10</b>	<b>8</b>
Machinery and equipment	17	32	-	49	41	8	83.7%	10	8
Transport equipment	9	(1)	-	8	1	7	12.5%	3	2
Other machinery and equipment	8	33	-	41	40	1	97.6%	7	6
<b>Total</b>	<b>2 289</b>	<b>(210)</b>	<b>-</b>	<b>2 079</b>	<b>1 620</b>	<b>459</b>	<b>77.9%</b>	<b>1 762</b>	<b>895</b>

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

SUBPROGRAMME 4.2: PUBLIC SERVICE ICT E-ENABLEMENT	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	4 641	456	-	5 097	5 083	14	99.7%	4 579	4 568
Compensation of employees	3 395	268	-	3 663	3 657	6	99.8%	3 460	3 455
Salaries and wages	3 072	249	-	3 321	3 317	4	99.9%	3 137	3 134
Social contributions	323	19	-	342	340	2	99.4%	323	321
<b>Goods and services</b>	<b>1 246</b>	<b>188</b>	<b>-</b>	<b>1 434</b>	<b>1 426</b>	<b>8</b>	<b>99.4%</b>	<b>1 119</b>	<b>1 113</b>
Administrative fees	25	(15)	-	10	10	-	100.0%	9	9
Advertising	-	-	-	-	-	-	0.0%	1	1
Catering: Departmental activities	-	5	-	5	5	-	100.0%	4	4
Communication (G&S)	58	(16)	-	42	41	1	97.6%	50	49
Computer services	319	(113)	-	206	205	1	99.5%	141	140
Consultants: Business and advisory services	500	430	-	930	930	-	100.0%	502	502
Fleet services (including government motor transport)	15	(15)	-	-	-	-	0.0%	-	-
Consumable supplies	9	(5)	-	4	3	1	75.0%	2	2
Consumable: Stationery, printing and office supplies	24	(20)	-	4	3	1	75.0%	51	50
Travel and subsistence	227	(7)	-	220	217	3	98.6%	334	333
Training and development	24	(24)	-	-	-	-	0.0%	-	-

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 4.2: PUBLIC SERVICE ICT E-ENABLEMENT	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Operating payments	30	(17)	-	13	12	1	92.3%	16	15
Venues and facilities	15	(15)	-	-	-	-	0.0%	9	8
<b>Transfers and subsidies</b>	-	2	-	2	2	-	100.0%	1	1
Households	-	2	-	2	2	-	100.0%	1	1
Social benefits	-	2	-	2	2	-	100.0%	1	1
<b>Payments for capital assets</b>	27	-	-	27	14	13	51.9%	11	11
Machinery and equipment	27	-	-	27	14	13	51.9%	11	11
Transport equipment	14	-	-	14	2	12	14.3%	3	3
Other machinery and equipment	13	-	-	13	12	1	92.3%	8	8
<b>Total</b>	<b>4 668</b>	<b>458</b>	<b>-</b>	<b>5 126</b>	<b>5 099</b>	<b>27</b>	<b>99.5%</b>	<b>4 591</b>	<b>4 580</b>

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SUBPROGRAMME 4.3: PUBLIC SERVICE ICT STAKEHOLDER MANAGEMENT	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6 037	(450)	-	5 587	5 527	60	98.9%	6 050	6 047
Compensation of employees	5 580	(410)	-	5 170	5 115	55	98.9%	5 687	5 685
Salaries and wages	5 147	(506)	-	4 641	4 588	53	98.9%	5 096	5 095
Social contributions	433	96	-	529	527	2	99.6%	591	590
<b>Goods and services</b>	<b>457</b>	<b>(40)</b>	-	<b>417</b>	<b>412</b>	<b>5</b>	<b>98.8%</b>	<b>363</b>	<b>362</b>
Administration fees	7	-	-	7	7	-	100.0%	7	7
Minor assets	6	23	-	29	29	-	100.0%	4	4
Catering: Departmental activities	18	(7)	-	11	11	-	100.0%	32	32
Communication (G&S)	96	(28)	-	68	67	1	98.5%	91	90
Computer services	16	(12)	-	4	3	1	75.0%	8	8
Consumable supplies	15	1	-	16	16	-	100.0%	3	3
Consumable: Stationery, printing and office supplies	31	(18)	-	13	12	1	92.3%	70	70
Travel and subsistence	236	(46)	-	190	189	1	99.5%	53	53
Operating payments	32	(8)	-	24	23	1	95.8%	30	30
Venues and facilities	-	55	-	55	55	-	100.0%	65	65
<b>Transfers and subsidies</b>	<b>-</b>	<b>48</b>	-	<b>48</b>	<b>48</b>	<b>-</b>	<b>100.0%</b>	<b>3</b>	<b>2</b>
Households	-	48	-	48	48	-	100.0%	3	2



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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 4.3: PUBLIC SERVICE ICT STAKEHOLDER MANAGEMENT	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification									
Social benefits	-	48	-	48	48	-	100.0%	3	2
<b>Payments for capital assets</b>	<b>273</b>	-	-	<b>273</b>	<b>242</b>	<b>31</b>	<b>88.6%</b>	<b>23</b>	<b>23</b>
Machinery and equipment	273	-	-	273	242	31	88.6%	23	23
Transport equipment	20	(4)	-	16	5	11	31.3%	11	11
Other machinery and equipment	253	4	-	257	237	20	92.2%	12	12
<b>Payment for financial assets</b>	<b>4</b>	-	-	<b>4</b>	<b>4</b>	-	<b>100.0%</b>	-	-
<b>Total</b>	<b>6 314</b>	<b>(402)</b>	-	<b>5 912</b>	<b>5 821</b>	<b>91</b>	<b>98.5%</b>	<b>6 076</b>	<b>6 072</b>

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APPROPRIATION STATEMENT

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SUBPROGRAMME 4.4: PUBLIC SERVICE ICT RISK MANAGEMENT	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 800	16	-	2 816	2 800	16	99.4%	3 527	3 026
Compensation of employees	2 470	21	-	2 491	2 485	6	99.8%	3 128	2 796
Salaries and wages	2 156	89	-	2 245	2 241	4	99.8%	2 832	2 513
Social contributions	314	(68)	-	246	244	2	99.2%	296	283
<b>Goods and services</b>	<b>330</b>	<b>(5)</b>	<b>-</b>	<b>325</b>	<b>315</b>	<b>10</b>	<b>96.9%</b>	<b>399</b>	<b>230</b>
Administrative fees	8	2	-	10	9	1	90.0%	3	3
Minor assets	14	(9)	-	5	5	-	100.0%	8	2
Catering: Departmental activities	14	(1)	-	13	13	-	100.0%	54	53
Communication (G&S)	54	(19)	-	35	35	-	100.0%	83	47
Computer services	16	(10)	-	6	5	1	83.3%	15	6
Consultants: Business and advisory services	-	-	-	-	-	-	0.0%	5	-
Consumable supplies	8	(2)	-	6	4	2	66.7%	8	2
Consumable: Stationery, printing and office supplies	29	37	-	66	65	1	98.5%	81	27
Travel and subsistence	137	(83)	-	54	50	4	92.6%	48	39
Operating payments	50	(34)	-	16	15	1	93.8%	55	18
Venues and facilities	-	114	-	114	114	-	100.0%	39	33

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APPROPRIATION STATEMENT

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SUBPROGRAMME 4.4: PUBLIC SERVICE ICT RISK MANAGEMENT	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	-	-	-	-	-	-	0.0%	62	62
Households	-	-	-	-	-	-	0.0%	62	62
Payments for capital assets	33	-	-	33	18	15	54.5%	15	14
Machinery and equipment	33	-	-	33	18	15	54.5%	15	14
Transport equipment	17	-	-	17	3	14	17.6%	3	3
Other machinery and equipment	16	-	-	16	15	1	93.8%	12	11
<b>Total</b>	<b>2 833</b>	<b>16</b>	<b>-</b>	<b>2 849</b>	<b>2 818</b>	<b>31</b>	<b>98.9%</b>	<b>3 604</b>	<b>3 102</b>

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 4.5: PUBLIC SERVICE ICT SERVICE MANAGEMENT	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	1 011	138	-	1 149	1 122	27	97.7%	1 317	1 253
Compensation of employees	682	313	-	995	992	3	99.7%	953	947
Salaries and wages	601	302	-	903	901	2	99.8%	865	862
Social contributions	81	11	-	92	91	1	98.9%	88	85
<b>Goods and services</b>	<b>329</b>	<b>(175)</b>	<b>-</b>	<b>154</b>	<b>130</b>	<b>24</b>	<b>84.4%</b>	<b>364</b>	<b>306</b>
Administrative fees	12	(6)	-	6	6	-	100.0%	11	1
Advertising	-	-	-	-	-	-	0.0%	15	-
Minor assets	6	(2)	-	4	3	1	75.0%	5	-
Catering: Departmental activities	20	(15)	-	5	5	-	100.0%	9	-
Communication (G&S)	32	(11)	-	21	20	1	95.2%	30	13
Computer services	6	(3)	-	3	2	1	66.7%	1	1
Legal services	-	-	-	-	-	-	0.0%	229	228
Consumable supplies	12	(2)	-	10	5	5	50.0%	6	5
Consumable: Stationery, printing and office supplies	10	4	-	14	13	1	92.9%	5	5
Travel and subsistence	199	(121)	-	78	70	8	89.7%	46	46
Operating payments	12	1	-	13	6	7	46.2%	7	7

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 4.5: PUBLIC SERVICE ICT SERVICE MANAGEMENT	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Venues and facilities	20	(20)	-	-	-	-	0.0%	-	-
<b>Payments for capital assets</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>15</b>	<b>15</b>	<b>50.0%</b>	<b>6</b>	<b>6</b>
Machinery and equipment	10	8	-	18	7	11	38.9%	6	6
Transport equipment	5	-	-	5	1	4	20.0%	1	1
Other machinery and equipment	5	8	-	13	6	7	46.2%	5	5
Software and other intangible assets	20	(8)	-	12	8	4	66.7%	-	-
<b>Total</b>	<b>1 041</b>	<b>138</b>	<b>-</b>	<b>1 179</b>	<b>1 137</b>	<b>42</b>	<b>96.4%</b>	<b>1 323</b>	<b>1 259</b>

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for the Year Ended 31 March 2018

PROGRAMME 5: SERVICE DELIVERY SUPPORT	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. MANAGEMENT: SERVICE DELIVERY SUPPORT	3 572	299	-	3 871	3 848	23	99.4%	2 948	2 938
2. SERVICE DELIVERY PLANNING AND OPERATIONS MANAGEMENT	2 947	585	-	3 532	3 505	27	99.2%	3 596	3 583
3. SERVICE DELIVERY IMPROVEMENT INITIATIVES	12 690	(233)	-	12 457	12 280	177	98.6%	13 596	12 859
4. COMMUNITY DEVELOPMENT AND CITIZEN RELATIONS	6 389	701	-	7 090	6 984	106	98.5%	9 218	8 260
5. PUBLIC PARTICIPATION AND SOCIAL DIALOGUE	13 818	(2 622)	1 622	12 818	11 783	1 035	91.9%	14 919	14 586
6. BATHO PELE SUPPORT INITIATIVES	8 370	1 270	-	9 640	9 550	90	99.1%	9 726	9 612
7. CENTRE FOR PUBLIC SERVICE INNOVATION	34 055	-	-	34 055	34 055	-	100.0%	32 094	32 094
8. NATIONAL SCHOOL OF GOVERNMENT	153 906	-	-	153 906	153 906	-	100.0%	71 067	71 067
<b>Total</b>	<b>235 747</b>	<b>-</b>	<b>1 622</b>	<b>237 369</b>	<b>235 911</b>	<b>1 458</b>	<b>99.4%</b>	<b>157 164</b>	<b>154 999</b>

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

PROGRAMME 5: SERVICE DELIVERY SUPPORT	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	45 936	(356)	1 622	47 202	46 088	1 114	97.6%	50 984	48 820
Compensation of employees	28 589	-	-	28 589	28 054	535	98.1%	29 939	27 828
Salaries and wages	25 682	380	-	26 062	25 536	526	98.0%	27 023	25 535
Social contributions	2 907	(380)	-	2 527	2 518	9	99.6%	2 916	2 293
<b>Goods and services</b>	<b>17 347</b>	<b>(356)</b>	<b>1 622</b>	<b>18 613</b>	<b>18 034</b>	<b>579</b>	<b>96.9%</b>	<b>21 045</b>	<b>20 992</b>
Administrative fees	245	228	15	488	476	12	97.5%	545	544
Advertising	1 671	(1 499)	-	172	139	33	80.8%	1 552	1 552
Minor assets	36	18	-	54	52	2	96.3%	8	8
Catering: Departmental activities	1 793	302	-	2 095	2 051	44	97.9%	1 027	1 025
Communication (G&S)	1 221	(608)	-	613	582	31	94.9%	865	861
Computer services	373	(197)	-	176	174	2	98.9%	457	453
Consultants: Business and advisory services	223	(59)	-	164	162	2	98.8%	678	678
Contractors	2 014	(497)	(582)	935	933	2	99.8%	1 062	1 062
Agency and outsourced services	-	-	-	-	-	-	0.0%	20	18
Entertainment	3	(1)	-	2	2	-	100.0%	-	-

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

PROGRAMME 5: SERVICE DELIVERY SUPPORT	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Fleet services (including government motor transport)	113	(113)	-	-	-	-	0.0%	-	-
Consumable supplies	215	4	-	219	201	18	91.8%	374	368
Consumable: Stationery, printing and office supplies	486	(120)	-	366	353	13	96.4%	1 219	1 214
Operating leases	-	-	-	-	-	-	0.0%	53	53
Property payments	414	(200)	-	214	212	2	99.1%	495	494
Transport provided: Departmental activity	540	181	-	721	721	-	100.0%	55	55
Travel and subsistence	4 440	2 249	(189)	6 500	6 211	289	95.6%	6 792	6 770
Training and development	306	(306)	-	-	-	-	0.0%	426	425
Operating payments	394	304	-	698	641	57	91.8%	347	344
Venues and facilities	753	941	1 622	3 316	3 245	71	97.9%	4 346	4 345
Rental and hiring	2 107	(983)	756	1 880	1 879	1	99.9%	724	723
<b>Transfers and subsidies</b>	<b>189 465</b>	<b>131</b>	<b>-</b>	<b>189 596</b>	<b>189 385</b>	<b>211</b>	<b>99.9%</b>	<b>104 629</b>	<b>104 629</b>
Departmental agencies and accounts	187 961	-	-	187 961	187 961	-	100.0%	103 161	103 161
Departmental agencies (non-business entities)	187 961	-	-	187 961	187 961	-	100.0%	103 161	103 161
Foreign governments and international organisations	1 504	-	-	1 504	1 293	211	86.0%	1 394	1 394



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## APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

PROGRAMME 5: SERVICE DELIVERY SUPPORT	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Households	-	131	-	131	131	-	100.0%	74	74
Social benefits	-	131	-	131	131	-	100.0%	74	74
<b>Payments for capital assets</b>	<b>346</b>	<b>223</b>	<b>-</b>	<b>569</b>	<b>436</b>	<b>133</b>	<b>76.6%</b>	<b>1 250</b>	<b>1 249</b>
Machinery and equipment	346	223	-	569	436	133	76.6%	1 250	1 249
Transport equipment	119	(4)	-	115	56	59	48.7%	27	27
Other machinery and equipment	227	227	-	454	380	74	83.7%	1 223	1 222
<b>Payment for financial assets</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>100.0%</b>	<b>301</b>	<b>301</b>
<b>Total</b>	<b>235 747</b>	<b>-</b>	<b>1 622</b>	<b>237 369</b>	<b>235 911</b>	<b>1 458</b>	<b>99.4%</b>	<b>157 164</b>	<b>154 999</b>

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**APPROPRIATION STATEMENT**

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SUBPROGRAMME 5.1: MANAGEMENT SERVICE DELIVERY SUPPORT	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	3 557	289	-	3 846	3 824	22	99.4%	2 636	2 626
Compensation of employees	2 699	240	-	2 939	2 933	6	99.8%	1 413	1 407
Salaries and wages	2 338	288	-	2 626	2 622	4	99.8%	1 245	1 243
Social contributions	361	(48)	-	313	311	2	99.4%	168	164
<b>Goods and services</b>	<b>858</b>	<b>49</b>	<b>-</b>	<b>907</b>	<b>891</b>	<b>16</b>	<b>98.2%</b>	<b>1 223</b>	<b>1 219</b>
Administrative fees	11	1	-	12	12	-	100.0%	13	13
Catering: Departmental activities	-	4	-	4	3	1	75.0%	-	-
Communication (G&S)	62	5	-	67	67	-	100.0%	68	68
Computer services	13	(5)	-	8	8	-	100.0%	41	41
Contractors	-	-	-	-	-	-	0.0%	2	2
Agency and support / outsourced services	-	-	-	-	-	-	0.0%	7	6
Entertainment	-	2	-	2	2	-	100.0%	-	-
Consumable supplies	12	(3)	-	9	5	4	55.6%	3	3
Consumable: Stationery, printing and office supplies	80	(13)	-	67	65	2	97.0%	33	33
Travel and subsistence	404	319	-	723	716	7	99.0%	661	659
Training and development	246	(246)	-	-	-	-	0.0%	378	378

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**APPROPRIATION STATEMENT**

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SUBPROGRAMME 5.1: MANAGEMENT SERVICE DELIVERY SUPPORT	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Operating payments	30	(15)	-	15	13	2	86.7%	17	16
<b>Payments for capital assets</b>	<b>15</b>	<b>8</b>	<b>-</b>	<b>23</b>	<b>22</b>	<b>1</b>	<b>95.7%</b>	<b>11</b>	<b>11</b>
Machinery and equipment	15	8	-	23	22	1	95.7%	11	11
Transport equipment	8	(2)	-	6	5	1	83.3%	3	3
Other machinery and equipment	7	10	-	17	17	-	100.0%	8	8
Payment for financial assets	-	2	-	2	2	-	100.0%	301	301
<b>Total</b>	<b>3 572</b>	<b>299</b>	<b>-</b>	<b>3 871</b>	<b>3 848</b>	<b>23</b>	<b>99.4%</b>	<b>2 948</b>	<b>2 938</b>

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APPROPRIATION STATEMENT

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SUBPROGRAMME 5.2: SERVICE DELIVERY PLANNING AND OPERATIONS MANAGEMENT	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 906	584	-	3 490	3 477	13	99.6%	3 586	3 573
Compensation of employees	2 591	565	-	3 156	3 151	5	99.8%	3 192	3 189
Salaries and wages	2 361	489	-	2 850	2 846	4	99.9%	2 907	2 904
Social contributions	230	76	-	306	305	1	99.7%	285	285
<b>Goods and services</b>	<b>315</b>	<b>19</b>	<b>-</b>	<b>334</b>	<b>326</b>	<b>8</b>	<b>97.6%</b>	<b>394</b>	<b>384</b>
Administrative fees	8	(2)	-	6	6	-	100.0%	6	6
Advertising	-	-	-	-	-	-	-	1	1
Catering: Departmental activities	26	(14)	-	12	12	-	100.0%	3	2
Communication (G&S)	51	(4)	-	47	47	-	100.0%	44	44
Computer services	6	2	-	8	8	-	100.0%	18	14
Consultants: Business and advisory services	-	-	-	-	-	-	-	23	23
Contractors	-	-	-	-	-	-	0.0%	72	72
Fleet services (including government motor transport)	6	(6)	-	-	-	-	0.0%	-	-
Consumable supplies	4	(1)	-	3	-	3	0.0%	5	2
Consumable: Stationery, printing and office supplies	28	(17)	-	11	10	1	90.9%	20	20
Travel and subsistence	171	67	-	238	234	4	98.3%	191	189

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

SUBPROGRAMME 5.2: SERVICE DELIVERY PLANNING AND OPERATIONS MANAGEMENT	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Operating payments	15	(6)	-	9	9	-	100.0%	11	11
<b>Transfers and subsidies</b>	-	<b>1</b>	-	<b>1</b>	<b>1</b>	-	<b>100.0%</b>	<b>1</b>	<b>1</b>
Households	-	1	-	1	1	-	100.0%	1	1
Social benefits	-	1	-	1	1	-	100.0%	1	1
<b>Payments for capital assets</b>	<b>41</b>	-	-	<b>41</b>	<b>27</b>	<b>14</b>	<b>65.9%</b>	<b>9</b>	<b>9</b>
Machinery and equipment	41	-	-	41	27	14	65.9%	9	9
Transport equipment	12	-	-	12	4	8	33.3%	2	2
Other machinery and equipment	29	-	-	29	23	6	79.3%	7	7
<b>Total</b>	<b>2 947</b>	<b>585</b>	-	<b>3 532</b>	<b>3 505</b>	<b>27</b>	<b>99.2%</b>	<b>3 596</b>	<b>3 583</b>

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**APPROPRIATION STATEMENT**

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SUBPROGRAMME 5.3: SERVICE DELIVERY IMPROVEMENT INITIATIVES	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	12 549	(459)	-	12 090	11 979	111	99.1%	12 946	12 210
Compensation of employees	8 597	133	-	8 730	8 711	19	99.8%	8 957	8 234
Salaries and wages	7 945	189	-	8 134	8 118	16	99.8%	8 339	7 701
Social contributions	652	(56)	-	596	593	3	99.5%	618	533
<b>Goods and services</b>	<b>3 952</b>	<b>(592)</b>	<b>-</b>	<b>3 360</b>	<b>3 268</b>	<b>92</b>	<b>97.3%</b>	<b>3 989</b>	<b>3 976</b>
Administrative fees	52	8	-	60	60	-	100.0%	69	69
Advertising	297	(157)	-	140	139	1	99.3%	32	32
Minor assets	12	41	-	53	52	1	98.1%	-	-
Catering: Departmental activities	279	150	-	429	428	1	99.8%	575	575
Communication (G&S)	437	(189)	-	248	247	1	99.6%	194	192
Computer services	307	(157)	-	150	149	1	99.3%	355	355
Consultants: Business and advisory services	203	(47)	-	156	154	2	98.7%	14	14
Contractors	50	(33)	-	17	17	-	100.0%	350	350
Fleet services (including government motor transport)	31	(31)	-	-	-	-	0.0%	-	-
Consumable supplies	158	(36)	-	122	116	6	95.1%	156	156
Consumable: Stationery, printing and office supplies	173	(24)	-	149	147	2	98.7%	97	97

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SUBPROGRAMME 5.3: SERVICE DELIVERY IMPROVEMENT INITIATIVES	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Operating leases	-	-	-	-	-	-	0.0%	53	53
Property payments	414	(200)	-	214	212	2	99.1%	495	494
Transport provided: Departmental activity	40	(40)	-	-	-	-	0.0%	29	29
Travel and subsistence	813	16	-	829	826	3	99.6%	850	841
Training and development	60	(60)	-	-	-	-	0.0%	44	44
Operating payments	84	(62)	-	22	20	2	90.9%	42	42
Venues and facilities	542	(173)	-	369	300	69	81.3%	495	495
Rental and hiring	-	402	-	402	401	1	99.8%	139	138
<b>Transfers and subsidies</b>	-	<b>11</b>	-	<b>11</b>	<b>11</b>	-	<b>100.0%</b>	<b>6</b>	<b>6</b>
Households	-	11	-	11	11	-	100.0%	6	6
Social benefits	-	11	-	11	11	-	100.0%	6	6
<b>Payments for capital assets</b>	<b>141</b>	<b>215</b>	-	<b>356</b>	<b>290</b>	<b>66</b>	<b>81.5%</b>	<b>644</b>	<b>643</b>
Machinery and equipment	141	215	-	356	290	66	81.5%	644	643
Transport equipment	24	-	-	24	10	14	41.7%	5	5
Other machinery and equipment	117	215	-	332	280	52	84.3%	639	638
<b>Total</b>	<b>12 690</b>	<b>(233)</b>	-	<b>12 457</b>	<b>12 280</b>	<b>177</b>	<b>98.6%</b>	<b>13 596</b>	<b>12 859</b>

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 5.4: COMMUNITY DEVELOPMENT AND CITIZEN RELATIONS	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	6 326	632	-	6 958	6 876	82	98.8%	8 733	7 775
Compensation of employees	5 085	(887)	-	4 198	4 125	73	98.3%	5 404	4 458
Salaries and wages	4 395	(594)	-	3 801	3 729	72	98.1%	4 664	4 033
Social contributions	690	(293)	-	397	396	1	99.7%	740	425
<b>Goods and services</b>	<b>1 241</b>	<b>1 519</b>	<b>-</b>	<b>2 760</b>	<b>2 751</b>	<b>9</b>	<b>99.7%</b>	<b>3 329</b>	<b>3 317</b>
Administrative fees	25	78	-	103	102	1	99.0%	86	85
Advertising	-	-	-	-	-	-	0.0%	453	453
Minor assets	23	(23)	-	-	-	-	0.0%	-	-
Catering: Departmental activities	71	17	-	88	88	-	100.0%	279	278
Communication (G&S)	105	(42)	-	63	62	1	98.4%	424	424
Computer services	19	(17)	-	2	2	-	100.0%	15	15
Contractors	-	-	-	-	-	-	0.0%	2	2
Agency and support / outsourced services	-	-	-	-	-	-	0.0%	13	12
Consumable supplies	14	(12)	-	2	2	-	100.0%	4	1
Consumable: Stationery, printing and office supplies	53	(1)	-	52	50	2	96.2%	37	36
Transport provided: Departmental activity	-	100	-	100	100	-	100.0%	26	26
Travel and subsistence	750	573	-	1 323	1 318	5	99.6%	1 093	1 089



## NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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## APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

SUBPROGRAMME 5.4: COMMUNITY DEVELOPMENT AND CITIZEN RELATIONS	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Training and development	-	-	-	-	-	-	0.0%	4	3
Operating payments	181	(148)	-	33	32	1	97.0%	39	39
Venues and facilities	-	994	-	994	995	(1)	100.1%	269	269
Rental and hiring	-	-	-	-	-	-	0.0%	585	585
<b>Transfers and subsidies</b>	-	<b>69</b>	-	<b>69</b>	<b>69</b>	-	<b>100.0%</b>	-	-
Households	-	69	-	69	69	-	100.0%	-	-
Social benefits	-	69	-	69	69	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>63</b>	-	-	<b>63</b>	<b>39</b>	<b>24</b>	<b>61.9%</b>	<b>485</b>	<b>485</b>
Machinery and equipment	63	-	-	63	39	24	61.9%	485	485
Transport equipment	30	-	-	30	15	15	50.0%	7	7
Other machinery and equipment	33	-	-	33	24	9	72.7%	478	478
<b>Total</b>	<b>6 389</b>	<b>701</b>	-	<b>7 090</b>	<b>6 984</b>	<b>106</b>	<b>98.5%</b>	<b>9 218</b>	<b>8 260</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

SUBPROGRAMME 5.5: PUBLIC PARTICIPATION AND SOCIAL DIALOGUE	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	12 276	(2 668)	1 622	11 230	10 415	815	92.7%	13 380	13 047
Compensation of employees	3 389	(468)	-	2 921	2 496	425	85.5%	4 599	4 275
Salaries and wages	3 010	(257)	-	2 753	2 329	424	84.6%	4 242	4 082
Social contributions	379	(211)	-	168	167	1	99.4%	357	193
<b>Goods and services</b>	<b>8 887</b>	<b>(2 200)</b>	<b>1 622</b>	<b>8 309</b>	<b>7 919</b>	<b>390</b>	<b>95.3%</b>	<b>8 781</b>	<b>8 772</b>
Administrative fees	99	76	15	190	180	10	94.7%	265	265
Advertising	1 339	(1 307)	-	32	-	32	0.0%	1 052	1 052
Catering: Departmental activities	1 322	177	-	1 499	1 458	41	97.3%	65	65
Communication (G&S)	435	(320)	-	115	87	28	75.7%	37	36
Computer services	3	(3)	-	-	-	-	0.0%	12	12
Consultants: Business and advisory services	20	(12)	-	8	8	-	100.0%	628	628
Contractors	1 280	(269)	(582)	429	427	2	99.5%	636	636
Fleet services (including government motor transport)	33	(33)	-	-	-	-	0.0%	-	-
Consumable supplies	15	1	-	16	12	4	75.0%	3	3
Consumable: Stationery, printing and office supplies	50	12	-	62	57	5	91.9%	77	75
Transport provided: Departmental activity	500	121	-	621	621	-	100.0%	-	-

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

SUBPROGRAMME 5.5: PUBLIC PARTICIPATION AND SOCIAL DIALOGUE	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Travel and subsistence	1 632	284	(189)	1 727	1 467	260	84.9%	2 648	2 645
Operating payments	52	436	-	488	482	6	98.8%	209	207
Venues and facilities	-	22	1 622	1 644	1 642	2	99.9%	3 149	3 148
Rental and hiring	2 107	(1 385)	756	1 478	1 478	-	100.0%	-	-
<b>Transfers and subsidies</b>	<b>1 504</b>	<b>46</b>	<b>-</b>	<b>1 550</b>	<b>1 339</b>	<b>211</b>	<b>86.4%</b>	<b>1 460</b>	<b>1 460</b>
Foreign governments and international organisations	1 504	-	-	1 504	1 293	211	86.0%	1 394	1 394
Households	-	46	-	46	46	-	100.0%	66	66
Social benefits	-	46	-	46	46	-	100.0%	66	66
<b>Payments for capital assets</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>38</b>	<b>29</b>	<b>9</b>	<b>76.3%</b>	<b>79</b>	<b>79</b>
Machinery and equipment	38	-	-	38	29	9	76.3%	79	79
Transport equipment	20	(2)	-	18	11	7	61.1%	5	5
Other machinery and equipment	18	2	-	20	18	2	90.0%	74	74
<b>Total</b>	<b>13 818</b>	<b>(2 622)</b>	<b>1 622</b>	<b>12 818</b>	<b>11 783</b>	<b>1 035</b>	<b>91.9%</b>	<b>14 919</b>	<b>14 586</b>

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 5.6: BATHO PELE SUPPORT INITIATIVES	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	8 322	1 266	-	9 588	9 517	71	99.3%	9 703	9 589
Compensation of employees	6 228	417	-	6 645	6 638	7	99.9%	6 374	6 265
Salaries and wages	5 633	265	-	5 898	5 892	6	99.9%	5 626	5 572
Social contributions	595	152	-	747	746	1	99.9%	748	693
<b>Goods and services</b>	<b>2 094</b>	<b>849</b>	<b>-</b>	<b>2 943</b>	<b>2 879</b>	<b>64</b>	<b>97.8%</b>	<b>3 329</b>	<b>3 324</b>
Administrative fees	50	67	-	117	116	1	99.1%	106	106
Advertising	35	(35)	-	-	-	-	0.0%	14	14
Minor assets	1	-	-	1	-	1	0.0%	8	8
Catering: Departmental activities	95	(32)	-	63	62	1	98.4%	105	105
Communication (G&S)	131	(58)	-	73	72	1	98.6%	98	97
Computer services	25	(17)	-	8	7	1	87.5%	16	16
Consultants: Business and advisory services	-	-	-	-	-	-	-	13	13
Contractors	684	(195)	-	489	489	-	100.0%	-	-
Entertainment	3	(3)	-	-	-	-	0.0%	-	-
Fleet services (including government motor transport)	43	(43)	-	-	-	-	0.0%	-	-
Consumable supplies	12	55	-	67	66	1	98.5%	203	203

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

SUBPROGRAMME 5.6: BATHO PELE SUPPORT INITIATIVES	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable: Stationery, printing and office supplies	102	(77)	-	25	24	1	96.0%	955	953
Travel and subsistence	670	990	-	1 660	1 650	10	99.4%	1 349	1 347
Operating payments	32	99	-	131	85	46	64.9%	29	29
Venues and facilities	211	98	-	309	308	1	99.7%	433	433
<b>Transfers and subsidies</b>	-	4	-	4	4	-	100.0%	1	1
Households	-	4	-	4	4	-	100.0%	1	1
Social benefits	-	4	-	4	4	-	100.0%	1	1
<b>Payments for capital assets</b>	48	-	-	48	29	19	60.4%	22	22
Machinery and equipment	48	-	-	48	29	19	60.4%	22	22
Transport equipment	25	-	-	25	11	14	44.0%	5	5
Other machinery and equipment	23	-	-	23	18	5	78.3%	17	17
<b>Total</b>	<b>8 370</b>	<b>1 270</b>	<b>-</b>	<b>9 640</b>	<b>9 550</b>	<b>90</b>	<b>99.1%</b>	<b>9 726</b>	<b>9 612</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>SUBPROGRAMME 5.7: CENTRE FOR PUBLIC SERVICE INNOVATION</b>									
Transfers and subsidies	34 055	-	-	34 055	34 055	-	100.0%	32 094	32 094
Departmental agencies and accounts	34 055	-	-	34 055	34 055	-	100.0%	32 094	32 094
<b>Total</b>	<b>34 055</b>	<b>-</b>	<b>-</b>	<b>34 055</b>	<b>34 055</b>	<b>-</b>	<b>100.0%</b>	<b>32 094</b>	<b>32 094</b>
<b>SUBPROGRAMME 5.8: NATIONAL SCHOOL OF GOVERNMENT</b>									
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	153 906	-	-	153 906	153 906	-	100.0%	71 067	71 067
Departmental agencies and accounts	153 906	-	-	153 906	153 906	-	100.0%	71 067	71 067
<b>Total</b>	<b>153 906</b>	<b>-</b>	<b>-</b>	<b>153 906</b>	<b>153 906</b>	<b>-</b>	<b>100.0%</b>	<b>71 067</b>	<b>71 067</b>

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION</b>									
<b>Sub programme</b>									
1. MANAGEMENT: GOVERNANCE OF PUBLIC ADMINISTRATION	3 696	(115)	-	3 581	3 550	31	99.1%	3 423	3 331
2. ETHICS AND INTEGRITY MANAGEMENT	13 146	(440)	-	12 706	12 589	117	99.1%	11 564	11 532
3. ORGANISATIONAL DESIGN AND MACRO ORGANISATION OF THE PUBLIC SERVICE	7 091	364	200	7 655	6 254	1 401	81.7%	6 557	6 515
4. OFFICE OF STANDARDS, COMPLIANCE AND MONITORING	5 386	1 374	-	6 760	6 728	32	99.5%	5 982	5 973
5. INTERGOVERNMENTAL RELATIONS AND GOVERNMENT INTERVENTIONS	4 726	(805)	-	3 921	3 836	85	97.8%	5 387	4 374
6. LEADERSHIP MANAGEMENT	6 131	(1 025)	(1 047)	4 059	3 902	157	96.1%	5 847	5 675
7. HUMAN RESOURCE MANAGEMENT INFORMATION SYSTEMS	5 255	647	-	5 902	5 726	176	97.0%	5 935	5 228
8. PUBLIC SERVICE COMMISSION	242 764	-	5 295	248 059	248 059	-	100.0%	229 233	229 233
<b>Total</b>	<b>288 195</b>	<b>-</b>	<b>4 448</b>	<b>292 643</b>	<b>290 644</b>	<b>1 999</b>	<b>99.3%</b>	<b>273 928</b>	<b>271 861</b>

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>44 880</b>	<b>(176)</b>	<b>(847)</b>	<b>43 857</b>	<b>41 979</b>	<b>1 878</b>	<b>95.7%</b>	<b>44 133</b>	<b>42 068</b>
<b>Compensation of employees</b>	<b>34 211</b>	<b>-</b>	<b>(947)</b>	<b>33 264</b>	<b>33 001</b>	<b>263</b>	<b>99.2%</b>	<b>35 106</b>	<b>33 113</b>
Salaries and wages	30 386	321	(947)	29 760	29 506	254	99.1%	31 450	29 670
Social contributions	3 825	(321)	-	3 504	3 495	9	99.7%	3 656	3 443
<b>Goods and services</b>	<b>10 669</b>	<b>(176)</b>	<b>100</b>	<b>10 593</b>	<b>8 978</b>	<b>1 615</b>	<b>84.8%</b>	<b>9 027</b>	<b>8 955</b>
Administrative fees	240	558	3	801	760	41	94.9%	104	101
Advertising	58	(50)	(5)	3	-	3	0.0%	5	4
Minor assets	10	(10)	-	-	-	-	0.0%	12	12
Catering: Departmental activities	155	(72)	(5)	78	68	10	87.2%	136	131
Communication (G&S)	592	(42)	(3)	547	481	66	87.9%	566	560
Computer services	4 749	315	(10)	5 054	3 949	1 105	78.1%	3 949	3 933
Consultants: Business and advisory services	17	(17)	-	-	-	-	0.0%	495	491
Fleet services (including government motor transport)	169	(169)	-	-	-	-	0.0%	-	-
Consumable supplies	85	(25)	(5)	55	40	15	72.7%	181	176
Consumable: Stationery, printing and office supplies	358	(21)	(14)	323	253	70	78.3%	254	251
Travel and subsistence	2 543	58	(59)	2 542	2 321	221	91.3%	2 335	2 323
Training and development	581	(151)	-	430	421	9	97.9%	237	237



NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Operating payments	352	(135)	(2)	215	153	62	71.2%	207	192
Venues and facilities	760	(426)	200	534	521	13	97.6%	546	544
Rental and hiring	-	11	-	11	11	-	100.0%	-	-
<b>Transfers and subsidies</b>	<b>243 040</b>	<b>176</b>	<b>5 295</b>	<b>248 511</b>	<b>248 483</b>	<b>28</b>	<b>100.0%</b>	<b>229 556</b>	<b>229 556</b>
Departmental agencies and accounts	242 764	-	5 295	248 059	248 059	-	100.0%	229 233	229 233
Departmental agencies (non-business entities)	242 764	-	5 295	248 059	248 059	-	100.0%	229 233	229 233
Foreign governments and international organisations	276	-	-	276	248	28	89.9%	233	233
Households	-	176	-	176	176	-	100.0%	90	90
Social benefits	-	176	-	176	176	-	100.0%	90	90
<b>Payments for capital assets</b>	<b>268</b>	<b>-</b>	<b>-</b>	<b>268</b>	<b>175</b>	<b>93</b>	<b>65.3%</b>	<b>235</b>	<b>233</b>
Machinery and equipment	268	-	-	268	175	93	65.3%	235	233
Transport equipment	137	(32)	(3)	102	28	74	27.5%	33	33
Other machinery and equipment	131	32	3	166	147	19	88.6%	202	200
<b>Payment for financial assets</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>100.0%</b>	<b>4</b>	<b>4</b>
<b>Total</b>	<b>288 195</b>	<b>-</b>	<b>4 448</b>	<b>292 643</b>	<b>290 644</b>	<b>1 999</b>	<b>99.3%</b>	<b>273 928</b>	<b>271 861</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 6.1: MANAGEMENT GOVERNANCE OF PUBLIC ADMINISTRATION	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	3 681	(115)	-	3 566	3 539	27	99.2%	3 414	3 322
Compensation of employees	2 860	(85)	-	2 775	2 770	5	99.8%	2 702	2 615
Salaries and wages	2 389	75	-	2 464	2 461	3	99.9%	2 331	2 325
Social contributions	471	(160)	-	311	309	2	99.4%	371	290
<b>Goods and services</b>	<b>821</b>	<b>(30)</b>	<b>-</b>	<b>791</b>	<b>769</b>	<b>22</b>	<b>97.2%</b>	<b>712</b>	<b>707</b>
Administrative fees	42	(31)	-	11	11	-	100.0%	6	6
Minor assets	10	(10)	-	-	-	-	0.0%	-	-
Catering: Departmental activities	11	(9)	-	2	1	1	50.0%	15	15
Communication (G&S)	49	(10)	-	39	38	1	97.4%	46	46
Computer services	9	(2)	-	7	7	-	100.0%	66	66
Fleet services (including government motor transport)	13	(13)	-	-	-	-	0.0%	-	-
Consumable supplies	7	(4)	-	3	3	-	100.0%	8	8
Consumable: Stationery, printing and office supplies	22	(4)	-	18	17	1	94.4%	14	14
Travel and subsistence	404	187	-	591	582	9	98.5%	299	294
Training and development	203	(95)	-	108	101	7	93.5%	237	237
Operating payments	18	(6)	-	12	9	3	75.0%	12	12

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 6.1: MANAGEMENT GOVERNANCE OF PUBLIC ADMINISTRATION	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Venues and facilities	33	(33)	-	-	-	-	0.0%	9	9
<b>Payments for capital assets</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>11</b>	<b>4</b>	<b>73.3%</b>	<b>9</b>	<b>9</b>
Machinery and equipment	15	-	-	15	11	4	73.3%	9	9
Transport equipment	8	(3)	-	5	2	3	40.0%	2	2
Other machinery and equipment	7	3	-	10	9	1	90.0%	7	7
<b>Total</b>	<b>3 696</b>	<b>(115)</b>	<b>-</b>	<b>3 581</b>	<b>3 550</b>	<b>31</b>	<b>99.1%</b>	<b>3 423</b>	<b>3 331</b>

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>12 822</b>	<b>(508)</b>	-	<b>12 314</b>	<b>12 237</b>	<b>77</b>	<b>99.4%</b>	<b>11 302</b>	<b>11 271</b>
<b>Compensation of employees</b>	<b>7 141</b>	<b>(470)</b>	-	<b>6 671</b>	<b>6 601</b>	<b>70</b>	<b>99.0%</b>	<b>6 594</b>	<b>6 588</b>
Salaries and wages	6 509	(531)	-	5 978	5 909	69	98.8%	5 898	5 895
Social contributions	632	61	-	693	692	1	99.9%	696	693
<b>Goods and services</b>	<b>5 681</b>	<b>(38)</b>	-	<b>5 643</b>	<b>5 636</b>	<b>7</b>	<b>99.9%</b>	<b>4 708</b>	<b>4 683</b>
Administrative fees	87	590	-	677	677	-	100.0%	23	21
Catering: Departmental activities	59	(28)	-	31	31	-	100.0%	49	47
Communication (G&S)	98	(2)	-	96	96	-	100.0%	120	119
Computer services	4 443	(741)	-	3 702	3 701	1	100.0%	3 451	3 438
Fleet services (including government motor transport)	43	(43)	-	-	-	-	0.0%	-	-
Consumable supplies	18	(7)	-	11	10	1	90.9%	10	7
Consumable: Stationery, printing and office supplies	95	(41)	-	54	53	1	98.1%	34	34
Travel and subsistence	675	75	-	750	747	3	99.6%	854	854
Training and development	-	94	-	94	93	1	98.9%	-	-
Operating payments	95	(50)	-	45	45	-	100.0%	37	37
Venues and facilities	68	104	-	172	172	-	100.0%	126	126

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

SUBPROGRAMME 6.2: ETHICS AND INTERGRITY MANAGEMENT	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Rental and hiring	-	11	-	11	11	-	100.0%	-	-
<b>Transfers and subsidies</b>	<b>276</b>	<b>68</b>	-	<b>344</b>	<b>316</b>	<b>28</b>	<b>91.9%</b>	<b>233</b>	<b>233</b>
Foreign governments and international organisations	276	-	-	276	248	28	89.9%	233	233
Households	-	68	-	68	68	-	100.0%	-	-
Social benefits	-	68	-	68	68	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>48</b>	-	-	<b>48</b>	<b>36</b>	<b>12</b>	<b>75.0%</b>	<b>29</b>	<b>28</b>
Machinery and equipment	48	-	-	48	36	12	75.0%	29	28
Transport equipment	25	(7)	-	18	6	12	33.3%	7	7
Other machinery and equipment	23	7	-	30	30	-	100.0%	22	21
<b>Total</b>	<b>13 146</b>	<b>(440)</b>	-	<b>12 706</b>	<b>12 589</b>	<b>117</b>	<b>99.1%</b>	<b>11 564</b>	<b>11 532</b>

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

SUBPROGRAMME 6.3: ORGANISATIONAL DESIGN AND MACRO ORGANISATION OF THE STATE	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	7 033	280	200	7 513	6 138	1 375	81.7%	6 449	6 408
Compensation of employees	5 952	(206)	-	5 746	5 706	40	99.3%	5 606	5 569
Salaries and wages	5 216	(71)	-	5 145	5 107	38	99.3%	5 038	5 006
Social contributions	736	(135)	-	601	599	2	99.7%	568	563
<b>Goods and services</b>	<b>1 081</b>	<b>486</b>	<b>200</b>	<b>1 767</b>	<b>432</b>	<b>1 335</b>	<b>24.4%</b>	<b>843</b>	<b>839</b>
Administrative fees	35	-	-	35	12	23	34.3%	30	29
Catering: Departmental activities	8	-	-	8	1	7	12.5%	34	34
Communication (G&S)	130	-	-	130	81	49	62.3%	87	87
Computer services	28	1 072	-	1 100	7	1 093	0.6%	16	14
Fleet services (including government motor transport)	52	(52)	-	-	-	-	0.0%	-	-
Consumable supplies	13	(5)	-	8	3	5	37.5%	4	4
Consumable: Stationery, printing and office supplies	107	19	-	126	84	42	66.7%	114	114
Travel and subsistence	441	(123)	-	318	218	100	68.6%	376	375
Operating payments	68	(26)	-	42	26	16	61.9%	33	33
Venues and facilities	199	(399)	200	-	-	-	0.0%	149	149

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 6.3: ORGANISATIONAL DESIGN AND MACRO ORGANISATION OF THE STATE	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Transfers and subsidies</b>	-	84	-	84	84	-	100.0%	82	82
Households	-	84	-	84	84	-	100.0%	82	82
Social benefits	-	84	-	84	84	-	100.0%	82	82
<b>Payments for capital assets</b>	<b>58</b>	<b>-</b>	<b>-</b>	<b>58</b>	<b>32</b>	<b>26</b>	<b>55.2%</b>	<b>26</b>	<b>25</b>
Machinery and equipment	58	-	-	58	32	26	55.2%	26	25
Transport equipment	30	(10)	-	20	5	15	25.0%	6	6
Other machinery and equipment	28	10	-	38	27	11	71.1%	20	19
<b>Total</b>	<b>7 091</b>	<b>364</b>	<b>200</b>	<b>7 655</b>	<b>6 254</b>	<b>1 401</b>	<b>81.7%</b>	<b>6 557</b>	<b>6 515</b>

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 6.4: OFFICE OF STANDARDS, COMPLIANCE AND MONITORING	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	5 353	1 367	-	6 720	6 700	20	99.7%	5 918	5 909
Compensation of employees	4 612	1 374	-	5 986	5 977	9	99.8%	5 313	5 307
Salaries and wages	3 993	1 355	-	5 348	5 339	9	99.8%	4 714	4 710
Social contributions	619	19	-	638	638	-	100.0%	599	597
<b>Goods and services</b>	<b>741</b>	<b>(7)</b>	<b>-</b>	<b>734</b>	<b>723</b>	<b>11</b>	<b>98.5%</b>	<b>605</b>	<b>602</b>
Administrative fees	26	4	-	30	30	-	100.0%	13	13
Catering: Departmental activities	30	(2)	-	28	27	1	96.4%	5	3
Communication (G&S)	72	(14)	-	58	57	1	98.3%	60	60
Computer services	16	(9)	-	7	7	-	100.0%	121	121
Fleet services (including government motor transport)	2	(2)	-	-	-	-	-	-	-
Consumable supplies	8	(1)	-	7	6	1	85.7%	3	2
Consumable: Stationery, printing and office supplies	32	10	-	42	40	2	95.2%	11	11
Travel and subsistence	358	114	-	472	468	4	99.2%	347	347
Training and development	150	(150)	-	-	-	-	-	-	-
Operating payments	47	(28)	-	19	18	1	94.7%	32	32
Venues and facilities	-	71	-	71	70	1	98.6%	13	13



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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 6.4: OFFICE OF STANDARDS, COMPLIANCE AND MONITORING	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	-	7	-	7	7	-	100.0%	7	7
Households	-	7	-	7	7	-	100.0%	7	7
Social benefits	-	7	-	7	7	-	100.0%	7	7
<b>Payments for capital assets</b>	<b>33</b>	-	-	<b>33</b>	<b>21</b>	<b>12</b>	<b>63.6%</b>	<b>57</b>	<b>57</b>
Machinery and equipment	33	-	-	33	21	12	63.6%	57	57
Transport equipment	17	(5)	-	12	3	9	25.0%	4	4
Other machinery and equipment	16	5	-	21	18	3	85.7%	53	53
<b>Total</b>	<b>5 386</b>	<b>1 374</b>	-	<b>6 760</b>	<b>6 728</b>	<b>32</b>	<b>99.5%</b>	<b>5 982</b>	<b>5 973</b>

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 6.5: INTERGOVERNMENTAL RELATIONS AND GOVERNMENT INTERVENTIONS	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4 686	(822)	-	3 864	3 787	77	98.0%	5 308	4 295
Compensation of employees	3 650	(455)	-	3 195	3 172	23	99.3%	4 556	3 554
Salaries and wages	3 345	(456)	-	2 889	2 868	21	99.3%	4 269	3 275
Social contributions	305	1	-	306	304	2	99.3%	287	279
<b>Goods and services</b>	<b>1 036</b>	<b>(367)</b>	-	<b>669</b>	<b>615</b>	<b>54</b>	<b>91.9%</b>	<b>752</b>	<b>741</b>
Administrative fees	21	-	6	27	26	1	96.3%	25	25
Advertising	-	-	-	-	-	-	0.0%	4	3
Minor assets	-	-	-	-	-	-	0.0%	7	7
Catering: Departmental activities	34	(29)	-	5	4	1	80.0%	11	11
Communication (G&S)	84	3	5	92	89	3	96.7%	97	94
Computer services	14	-	(8)	6	5	1	83.3%	18	17
Fleet services (including government motor transport)	26	(26)	-	-	-	-	0.0%	-	-
Consumable supplies	18	(9)	(1)	8	5	3	62.5%	6	6
Consumable: Stationery, printing and office supplies	32	8	(5)	35	33	2	94.3%	57	55
Travel and subsistence	336	(160)	5	181	154	27	85.1%	271	267
Operating payments	36	(10)	(2)	24	20	4	83.3%	26	26

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

SUBPROGRAMME 6.5: INTERGOVERNMENTAL RELATIONS AND GOVERNMENT INTERVENTIONS	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Venues and facilities	435	(144)	-	291	279	12	95.9%	230	230
<b>Transfers and subsidies</b>	-	17	-	17	17	-	100.0%	1	1
Households	-	17	-	17	17	-	100.0%	1	1
Social benefits	-	17	-	17	17	-	100.0%	1	1
<b>Payments for capital assets</b>	33	-	-	33	25	8	75.8%	74	74
Machinery and equipment	33	-	-	33	25	8	75.8%	74	74
Transport equipment	17	(7)	-	10	4	6	40.0%	4	4
Other machinery and equipment	16	7	-	23	21	2	91.3%	70	70
Payment for financial assets	7	-	-	7	7	-	100.0%	4	4
<b>Total</b>	<b>4 726</b>	<b>(805)</b>	<b>-</b>	<b>3 921</b>	<b>3 836</b>	<b>85</b>	<b>97.8%</b>	<b>5 387</b>	<b>4 374</b>

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SUBPROGRAMME 6.6: LEADERSHIP MANAGEMENT	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6 093	(1 025)	(1 047)	4 021	3 877	144	96.4%	5 827	5 655
Compensation of employees	5 295	(805)	(947)	3 543	3 430	113	96.8%	5 020	4 868
Salaries and wages	4 928	(827)	(947)	3 154	3 042	112	96.4%	4 484	4 336
Social contributions	367	22	-	389	388	1	99.7%	536	532
<b>Goods and services</b>	<b>798</b>	<b>(220)</b>	<b>(100)</b>	<b>478</b>	<b>447</b>	<b>31</b>	<b>93.5%</b>	<b>807</b>	<b>787</b>
Administrative fees	6	-	(3)	3	2	1	66.7%	6	6
Advertising	58	(50)	(5)	3	-	3	0.0%	1	1
Catering: Departmental activities	13	(4)	(5)	4	4	-	100.0%	22	21
Communication (G&S)	87	(23)	(8)	56	55	1	98.2%	83	81
Computer services	9	(5)	(2)	2	2	-	100.0%	9	9
Consultants: Business and advisory services	17	(17)	-	-	-	-	0.0%	491	491
Fleet services (including government motor transport)	33	(33)	-	-	-	-	0.0%	-	-
Consumable supplies	13	1	(4)	10	7	3	70.0%	3	3
Consumable: Stationery, printing and office supplies	35	1	(9)	27	22	5	81.5%	18	18
Travel and subsistence	230	(50)	(64)	116	108	8	93.1%	114	114
Training and development	228	-	-	228	227	1	99.6%	-	-

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APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

SUBPROGRAMME 6.6: LEADERSHIP MANAGEMENT	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Operating payments	44	(15)	-	29	20	9	69.0%	41	26
Venues and facilities	25	(25)	-	-	-	-	0.0%	19	17
<b>Payments for capital assets</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>38</b>	<b>25</b>	<b>13</b>	<b>65.8%</b>	<b>20</b>	<b>20</b>
Machinery and equipment	38	-	-	38	25	13	65.8%	20	20
Transport equipment	20	-	(3)	17	4	13	23.5%	5	5
Other machinery and equipment	18	-	3	21	21	-	100.0%	15	15
<b>Total</b>	<b>6 131</b>	<b>(1 025)</b>	<b>(1 047)</b>	<b>4 059</b>	<b>3 902</b>	<b>157</b>	<b>96.1%</b>	<b>5 847</b>	<b>5 675</b>

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 6.7: HUMAN RESOURCE MANAGEMENT INFORMATION SYSTEMS	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Current payments	5 212	647	-	5 859	5 701	158	97.3%	5 915	5 208
Compensation of employees	4 701	647	-	5 348	5 345	3	99.9%	5 315	4 612
Salaries and wages	4 006	776	-	4 782	4 780	2	100.0%	4 716	4 123
Social contributions	695	(129)	-	566	565	1	99.8%	599	489
<b>Goods and services</b>	<b>511</b>	<b>-</b>	<b>-</b>	<b>511</b>	<b>356</b>	<b>155</b>	<b>69.7%</b>	<b>600</b>	<b>596</b>
Administrative fees	23	(5)	-	18	2	16	11.1%	1	1
Minor assets	-	-	-	-	-	-	-	5	5
Communication (G&S)	72	4	-	76	65	11	85.5%	73	73
Computer services	230	-	-	230	220	10	95.7%	268	268
Consumable supplies	8	-	-	8	6	2	75.0%	147	146
Consumable: Stationery, printing and office supplies	35	(14)	-	21	4	17	19.0%	6	5
Travel and subsistence	99	15	-	114	44	70	38.6%	74	72
Operating payments	44	-	-	44	15	29	34.1%	26	26
<b>Payments for capital assets</b>	<b>43</b>	<b>-</b>	<b>-</b>	<b>43</b>	<b>25</b>	<b>18</b>	<b>58.1%</b>	<b>20</b>	<b>20</b>
Machinery and equipment	43	-	-	43	25	18	58.1%	20	20
Transport equipment	20	-	-	20	4	16	20.0%	5	5
Other machinery and equipment	23	-	-	23	21	2	91.3%	15	15
<b>Total</b>	<b>5 255</b>	<b>647</b>	<b>-</b>	<b>5 902</b>	<b>5 726</b>	<b>176</b>	<b>97.0%</b>	<b>5 935</b>	<b>5 228</b>

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**APPROPRIATION STATEMENT**

for the Year Ended 31 March 2018

SUBPROGRAMME 6.8: PUBLIC SERVICE COMMISSION	2017/18							2016/17	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Economic classification</b>	<b>242 764</b>	-	<b>5 295</b>	<b>248 059</b>	<b>248 059</b>	-	<b>100.0%</b>	<b>229 233</b>	<b>229 233</b>
<b>Transfers and subsidies</b>	242 764	-	5 295	248 059	248 059	-	100.0%	229 233	229 233
Departmental agencies and accounts									
<b>Total</b>	<b>242 764</b>	-	<b>5 295</b>	<b>248 059</b>	<b>248 059</b>	-	<b>100.0%</b>	<b>229 233</b>	<b>229 233</b>

NOTES TO THE APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

**1. Detail of transfers and subsidies as per Appropriation Act (after Virement):**

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-C) to the Annual Financial Statements.

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

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

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

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

Per programme 1: Administration	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
	233 700	222 877	10 823	95.4%

There were outstanding invoices in respect of SITA which were not submitted on time for payment to be done in 2017/18 financial year.

The postponement of the Community Development Workers conference has resulted in under spending particularly under the Chief Directorate: Corporate Communication as there was funding that was allocated for communication projects related to the event.

Under spending is also evident under the Sub-Programme: Office Accommodation which is as a result of less electricity costs due to no contractors being on site. It should also be noted that the department could not pay the last quarter invoice in respect of the lease for office building due to a dispute that we have with the Department of Public Works on finalising the lease agreement.

Per programme 2: Policy Development, Research and Analysis	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
	29 964	26 275	3 689	87.7%

The major under spending in this programme is mainly due to vacant funded posts.

The Chief Directorate: Policy Oversight, Development and Knowledge Management experienced delays in hosting the Knowledge Management Summit and as a result, the summit has been postponed to a date to be decided by the Minister.



NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 10

NOTES TO THE APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

Per programme 3: Labour Relations and Human Resource Management	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
	66 323	64 685	1 638	97.5%

There is under spending amounting to R470,000.00 in respect of the Presidential Remuneration Review Commission (PRRC) which is due to the delays in some of the travelling as well as less printing by the Commission.

A total allocation amounting to R400,000.00, which was allocated towards funding the Review of Danger Allowance could not be spent as this project has been delayed due to the PSCBC not being able to appoint a service provider to conduct the research on this project.

The vacant posts also had an influence on lowered spending related to travelling and other operational costs. The under spending that was realised under compensation of employees has been utilised towards funding the shortfall under the PRRC's compensation of employees due to the lifespan of the Commission being extended from October 2017 to October 2018.

Per programme 4: Government Chief Information Officer	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
	17 145	16 495	650	96.2%

The under spending was mainly under compensation of employees which is due to vacant funded posts.

Per programme 5: Service Delivery Support	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
	237 369	235 911	1 458	99.4%

The under spending in compensation of employees is due to vacant funded posts.

The under spending on the operational budget is mainly under the Open Government Partnership project. The under spending is also due to savings realised in respect of the OGP subscription as more budget was allocated than what was spent as a result of changes in the foreign currency exchange rates.

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 10

NOTES TO THE APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

Per programme 6: Governance of Public Administration	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
	292 643	290 644	1 999	99.3%

The Cabinet at its meeting on 1 August 2017 approved that the Minister for the Public Service and Administration develops a database of all candidates currently serving on Boards and Councils, with a view to providing a holistic overview of appointees serving on relevant Boards and Councils. The DPSA reprioritised a total allocation of R1,072 million during the 2017/18 financial year towards this project. The department engaged the State Information Technology Agency to advice on the technical aspects of this project. This delayed the finalisation of the functional requests specification hence the funding could not be utilised in the 2017/18 financial year.

Per economic classification:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
<b>Current expenditure</b>				
Compensation of employees	265 211	260 423	4 788	98.2%
Goods and services	160 560	149 605	10 955	93.2%
<b>Transfers and subsidies</b>				
Provinces and municipalities	10	8	2	80.0%
Departmental agencies and accounts	436 020	436 020	-	100.0%
Foreign governments and international organisations	2 142	1 848	294	86.3%
Households	3 213	3 213	-	100.0%
<b>Payments for capital assets</b>				
Machinery and equipment	9 916	5 702	4 214	57.5%
Software and other intangible assets	12	8	4	66.7%
<b>Payments for financial assets</b>	<b>60</b>	<b>60</b>	<b>-</b>	<b>100.0%</b>
<b>Total</b>	<b>877 144</b>	<b>856 887</b>	<b>20 257</b>	<b>97.7%</b>

NOTES TO THE APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

**Compensation of Employees:**

Total expenditure amounted to R260,423 million or 98.19% of the total allocations of R265,211 million. The under spending is mainly due to unfilled vacant posts throughout the department.

**Goods and Services:**

Expenditure as at 31 March 2018 was R149,605 million or 93.20% of the allocated budget of R160,560 million. The under spending is mainly due to the following:

- The postponement of the Community Development Workers conference has resulted in under spending particularly under the Chief Directorate: Corporate Communication as there was funding that was allocated for communication projects related to the event.
- There were also outstanding invoices in respect of SITA which were not submitted on time for payment to be done in 2017/18 financial year.
- Under spending is also evident under the Sub-Programme: Office Accommodation which is as a result of less electricity costs than what was anticipated. It should also be noted that the department could not pay the last quarter invoice in respect of the lease for office building due to a dispute that we have with the Department of Public Works on finalising the lease agreement.
- There is also a saving amounting to R470,000.00 in respect of the Presidential Remuneration Review Commission which is due to the delays in some of the travelling as well as less printing by the Commission.
- A total allocation amounting to R400,000.00, which was allocated towards funding the Review of Danger Allowance could not be spent as this project has been delayed due to the PSCBC not being able to appoint a service provider to conduct the research on this project.

The under spending on the operational budget is mainly under the Open Government Partnership project. The under spending is also due to savings realised in respect of the OGP subscription as more budget was allocated than what was spent as a result of changes in foreign currencies exchanges.

Underspending to the value of R1,072 million was realised due to a delay in the development of a database of all persons currently serving on Boards and Councils in the Public Service.

**Transfers and Subsidies:**

Total expenditure amounted to R441,089 million or 99.93% of the total allocations of R441,385 million. These are mainly transfers to the National School of Government, the Public Service Commission, the Centre of Public Service Innovation as well as transfer to foreign organisation and international organisations. The transfers also include payments made to household in respect of the leave gratuities and severance packages.

NOTES TO THE APPROPRIATION STATEMENT

for the Year Ended 31 March 2018

**Payments for Capital Assets:**

Expenditure at the end of the reporting period was R5,710 million or 57.51% of the total allocations of R9,928 million. The majority of this expenditure relates to the procurement of office furniture for the Presidential Remuneration Review Commission as well as departmental procurement of laptops and desktops.

The under spending relates to the funding that was allocated for the procurement of the departmental server. During the 2017/18 financial year, the department has reprioritised a total allocation of R3,670 million for the procurement of a server to replace the outdated IT backbone. The department did commence and finalise the procurement processes for the departmental server but the service provider could not deliver the server by the end of March 2018. The late delivery of the server was mainly as a result of the equipment being sourced from overseas and the process of delivering it took longer than anticipated. The service provider has since delivered the equipment during April 2018 and the only outstanding process is the installation. This has resulted in an underspending and the department has requested the rollover for this amount as the server was not budgeted for in 2018/19 financial year.

**Payments for Financial Assets:**

This represents debts written off in respect of bursaries of former employees, traffic fines and a damaged vehicle. Funding has been sourced from goods and services to cover these write-offs.

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 10

STATEMENT OF FINANCIAL PERFORMANCE

for the Year Ended 31 March 2018

	Note	2017/18 R'000	2016/17 R'000
<b>REVENUE</b>			
Annual appropriation	1	877 144	779 846
Departmental revenue	2	475	757
Aid assistance	3	72 607	44 075
<b>TOTAL REVENUE</b>		<b>950 226</b>	<b>824 678</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	4	260 423	254 534
Goods and services	5	149 605	158 621
Aid assistance	3	61 305	33 740
<b>Total current expenditure</b>		<b>471 333</b>	<b>446 895</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	7	441 089	336 473
Aid assistance	3	50	-
<b>Total transfers and subsidies</b>		<b>441 139</b>	<b>336 473</b>
<b>Expenditure for capital assets</b>			
Tangible assets	8	5 702	13 265
Intangible assets	8	8	-
<b>Total expenditure for capital assets</b>		<b>5 710</b>	<b>13 265</b>
<b>Payments for financial assets</b>	<b>6</b>	<b>60</b>	<b>378</b>
<b>TOTAL EXPENDITURE</b>		<b>918 242</b>	<b>797 011</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>31 984</b>	<b>27 667</b>
<b>Voted Funds</b>			
Annual appropriation		20 257	16 575
<b>Conditional grants</b>			
Departmental revenue and NRF Receipts	14	475	757
Aid assistance	3	11 252	10 335
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>31 984</b>	<b>27 667</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 10

STATEMENT OF FINANCIAL POSITION

for the Year Ended 31 March 2018

	Note	2017/18 R'000	2016/17 R'000
<b>ASSETS</b>			
<b>Current Assets</b>		<b>28 148</b>	<b>24 015</b>
Unauthorised expenditure	9	8 812	8 812
Cash and cash equivalents	10	15 327	7 012
Prepayments and advances	11	733	4 764
Receivables	12	3 276	3 427
<b>Non-Current Assets</b>		<b>3 603</b>	<b>3 234</b>
Receivables	12	3 603	3 234
<b>TOTAL ASSETS</b>		<b>31 751</b>	<b>27 249</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>		<b>31 593</b>	<b>27 194</b>
Voted funds to be surrendered to the Revenue Fund	13	20 257	16 575
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	44	116
Payables	15	40	168
Aid assistance repayable	3	11 252	10 335
<b>Non-Current Liabilities</b>		<b>113</b>	<b>-</b>
Payables	16	113	-
<b>TOTAL LIABILITIES</b>		<b>31 706</b>	<b>27 194</b>
<b>NET ASSETS</b>		<b>45</b>	<b>55</b>
Represented by:			
Recoverable revenue		45	55
<b>TOTAL</b>		<b>45</b>	<b>55</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 10

STATEMENT OF CHANGE IN NET ASSETS

for the Year Ended 31 March 2018

NET ASSETS	Note	2017/18	2016/17
		R'000	R'000
Recoverable revenue			
Opening balance		55	6
Transfers		(10)	49
Debts recovered (included in departmental receipts)		(136)	(22)
Debts raised		126	71
<b>TOTAL</b>		<b>45</b>	<b>55</b>

# NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

## VOTE 10

### CASH FLOW STATEMENT

for the Year Ended 31 March 2018

		2017/18	2016/17
	Note	R'000	R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>			
		<b>950 226</b>	<b>824 678</b>
Annual appropriated funds received	1	877 144	779 846
Departmental revenue received	2	467	754
Interest received	2.2	8	3
Aid assistance received	3	72 607	44 075
Net (increase)/ decrease in working capital		3 398	4 760
Surrendered to Revenue Fund		(17 122)	(7 339)
Surrendered to RDP Fund/Donor		(10 335)	(9 174)
Current payments		(471 046)	(446 895)
Payments for financial assets		(60)	(378)
Transfers and subsidies paid		(441 139)	(336 473)
<b>Net cash flow available from operating activities</b>	<b>17</b>	<b>13 922</b>	<b>29 179</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	8	(5 710)	(13 265)
<b>Net cash flows from investing activities</b>		<b>(5 710)</b>	<b>(13 265)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/ (decrease) in net assets		(10)	49
Increase/ (decrease) in non-current payables		113	-
<b>Net cash flows from financing activities</b>		<b>103</b>	<b>49</b>
Net increase/ (decrease) in cash and cash equivalents		8 315	15 963
Cash and cash equivalents at beginning of period		7 012	(8 951)
<b>Cash and cash equivalents at end of period</b>	<b>10</b>	<b>15 327</b>	<b>7 012</b>



ACCOUNTING POLICIES

for the Year Ended 31 March 2018

## 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 spot exchange rates prevailing at the date of payment / receipt.

### 6 Comparative information

#### 6.1 Prior period comparative information

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

#### 6.2 Current year comparison with budget

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

ACCOUNTING POLICIES

for the Year Ended 31 March 2018

## 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.

ACCOUNTING POLICIES

for the Year Ended 31 March 2018

### 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

Accruals and payables not recognised are recorded in the notes to the financial statements when the goods and services are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable.

Accruals and payables not recognised are 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.

ACCOUNTING POLICIES

for the Year Ended 31 March 2018

**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.

**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 asset.

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.

ACCOUNTING POLICIES

for the Year Ended 31 March 2018

## 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

Payables recognised in the statement of financial position are recognised at cost.

## 16 Capital Assets

### 16.1 Immovable capital assets

Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

### 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 assets 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.

## ACCOUNTING POLICIES

for the Year Ended 31 March 2018

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 of a capital nature forms part of the cost of the existing asset when ready for use.

### 16.4 Project Costs: Work-in-progress

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

## 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 (other than for transfers and subsidies) 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.

ACCOUNTING POLICIES

for the Year Ended 31 March 2018

## 18 Unauthorised expenditure

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

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

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

## 19 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

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

## 20 Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the 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 policies, accounting estimates and errors

Changes in accounting policies that are effected by management have been applied retrospectively in accordance with Modified Cash Statement (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.

ACCOUNTING POLICIES

for the Year Ended 31 March 2018

**22 Events after the reporting date**

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

**23 Principal-Agent arrangements**

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

**24 Departures from the MCS requirements**

Management has concluded that the financial statement present fairly the department's primary and secondary information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.

**25 Capitalisation reserve**

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

**26 Recoverable revenue**

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

**27 Related party transactions**

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

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.



**ACCOUNTING POLICIES**

for the Year Ended 31 March 2018

**28 Inventories**

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

Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.

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

**29 Public-Private Partnerships**

Public Private Partnerships (PPP) are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.

A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.

**30 Employee benefits**

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the Year Ended 31 March 2018

1. Appropriation Statement

Programmes	2017/18			2016/17	
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Final Appropriation	Appropriation Received
	R'000	R'000	R'000	R'000	R'000
ADMINISTRATION	236 688	236 688	-	222 984	222 984
POLICY DEVELOPMENT, RESEARCH AND ANALYSIS	32 396	32 396	-	28 303	28 303
LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT	66 973	66 973	-	77 464	77 464
GOVERNMENT CHIEF INFORMATION OFFICER	17 145	17 145	-	18 865	18 865
SERVICE DELIVERY SUPPORT	235 747	235 747	-	156 523	156 523
GOVERNANCE OF PUBLIC ADMINISTRATION	288 195	288 195	-	275 707	275 707
<b>Total</b>	<b>877 144</b>	<b>877 144</b>	<b>-</b>	<b>779 846</b>	<b>779 846</b>

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the Year Ended 31 March 2018

	Note	2017/18 R'000	2016/17 R'000
<b>2. Departmental Revenue</b>			
Tax revenue			
Sales of goods and services other than capital assets	2.1	173	193
Interest, dividends and rent on land	2.2	8	3
Transactions in financial assets and liabilities	2.3	294	561
<b>Departmental revenue collected</b>		<b>475</b>	<b>757</b>
<b>2.1 Sales of goods and services other than capital assets</b>	<b>2</b>		
<b>Sales of goods and services produced by the department</b>		<b>173</b>	<b>193</b>
Sales by market establishment		95	114
Other sales		78	79
<b>Total</b>		<b>173</b>	<b>193</b>
<b>2.2 Interest, dividends and rent on land</b>	<b>2</b>		
Interest		8	3
<b>Total</b>		<b>8</b>	<b>3</b>
<b>2.3 Transactions in financial assets and liabilities</b>	<b>2</b>		
Receivables		136	125
Other Receipts including Recoverable Revenue		158	436
<b>Total</b>		<b>294</b>	<b>561</b>

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for the Year Ended 31 March 2018

	Note	2017/18 R'000	2016/17 R'000
<b>3. Aid Assistance</b>			
Opening Balance		10 335	9 174
As restated		10 335	9 174
Transferred from statement of financial performance		11 252	10 335
Paid during the year		(10 335)	(9 174)
<b>Closing Balance</b>	<b>3.1 &amp; 3.2</b>	<b>11 252</b>	<b>10 335</b>
	Note	2017/18 R'000	2016/17 R'000
<b>3.1 Analysis of balance by source</b>	<b>3</b>		
Aid assistance from RDP		11 252	10 335
<b>Closing Balance</b>		<b>11 252</b>	<b>10 335</b>
	Note	2017/18 R'000	2016/17 R'000
<b>3.2 Analysis of balance</b>	<b>3</b>		
Aid assistance repayable		11 252	10 335
<b>Closing balance</b>		<b>11 252</b>	<b>10 335</b>
<b>Aid assistance not requested/not received</b>		<b>-</b>	<b>73 621</b>
	Note	2017/18 R'000	2016/17 R'000
<b>3.3 Aid assistance expenditure per economic classification</b>	<b>3</b>		
Current		61 305	33 740
Transfers and subsidies		50	-
<b>Total aid assistance expenditure</b>		<b>61 355</b>	<b>33 740</b>

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	2017/18	2016/17
	R'000	R'000
<b>4. Compensation of Employees</b>		
<b>4.1 Salaries and wages</b>		
Basic salary	177 786	172 822
Performance award	1 134	1 491
Service Based	473	284
Compensative/circumstantial	4 741	5 759
Periodic payments	632	172
Other non-pensionable allowances	48 061	47 000
<b>Total</b>	<b>232 827</b>	<b>227 528</b>
	2017/18	2016/17
	R'000	R'000
<b>4.2 Social Contributions</b>		
Pension	20 973	20 403
Medical	6 588	6 570
Bargaining council	35	33
<b>Total</b>	<b>27 596</b>	<b>27 006</b>
<b>Total compensation of employees</b>	<b>260 423</b>	<b>254 534</b>
<b>Average number of employees</b>	<b>429</b>	<b>452</b>

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		2017/18	2016/17
	Note	R'000	R'000
<b>5. Goods and services</b>			
Administrative fees		2 069	1 357
Advertising		961	4 458
Minor assets	5.1	464	333
Bursaries (employees)		452	442
Catering		2 871	3 023
Communication		6 502	6 703
Computer services	5.2	25 826	20 819
Consultants: Business and advisory services		2 989	4 672
Legal services		3 672	2 747
Contractors		1 560	3 037
Agency and support / outsourced services		-	50
Entertainment		29	44
Audit cost – external	5.3	4 109	3 807
Fleet services		2 109	2 029
Consumables	5.4	5 100	7 288
Operating leases		40 873	38 792
Property payments	5.5	10 119	12 091
Rental and hiring		1 891	3 341
Transport provided as part of the departmental activities		721	137
Travel and subsistence	5.6	28 079	29 915
Venues and facilities		4 311	5 716
Training and development		1 462	2 447
Other operating expenditure	5.7	3 436	5 373
<b>Total</b>		<b>149 605</b>	<b>158 621</b>

Administrative fees is higher than the previous year due to fees paid to the Department of Rural Development to access deeds data to verify ownership of property related to the e-disclosure system.

The decrease in expenditure on the items advertising, consumables and rental and hiring is as a result of the reduction in costs related to procurement of promotional items and marketing, less printing and a reduction in audio-visual services as part of the cost containment measures.

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### NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the Year Ended 31 March 2018

Computer services is higher by R5 million due to the higher pricing of software licences and higher internet usage in the department.

A decrease is shown under consultants related to business and advisory services as the review of the PILIR modality was a once off expenditure that was incurred in the 2016/17 financial year. Contractors also indicates a reduction that is due to the down scaling of the use of audio-visual services as part of the cost containment measures.

An increase in the building rent causing the operating leases to be higher than the previous financial year.

The total travel cost shows a decrease compared to the 2016/17 financial year. This is mainly due to lower fare paid for domestic flights after negotiations by the National Treasury with the various airlines. The minimizing of the number of delegates on international trips also assisted with reducing the cost of international travel.

Training and Development is lower due to a high staff turnover during the 2017/18 financial year which created staff shortages in various areas of the department. This left very little time for employees to attend outsourced training.

The item other operating expenditure is lower than the previous year since the department no longer required off site storage for redundant furniture. This item is also effected by cost saving initiatives that reduced printing by the department.

		2017/18	2016/17
	Note	R'000	R'000
<b>5.1</b>	<b>Minor assets</b>		
	5		
	Tangible assets	464	333
	Machinery and equipment	464	333
	<b>Total</b>	<b>464</b>	<b>333</b>

		2017/18	2016/17
	Note	R'000	R'000
<b>5.2</b>	<b>Computer services</b>		
	5		
	SITA computer services	18 735	14 246
	External computer service providers	7 091	6 573
	<b>Total</b>	<b>25 826</b>	<b>20 819</b>

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

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		2017/18	2016/17
	Note	R'000	R'000
<b>5.3</b>	<b>Audit cost – external</b>		
	5		
	Regularity audits	4 109	3 807
	<b>Total</b>	<b>4 109</b>	<b>3 807</b>
<b>5.4</b>	<b>Consumables</b>		
	5		
	Consumable supplies	2 039	2 956
	Uniform and clothing	41	77
	Household supplies	1 657	1 246
	Building material and supplies	124	110
	Communication accessories	9	2
	IT consumables	96	414
	Other consumables	112	1 107
	Stationery, printing and office supplies	3 061	4 332
	<b>Total</b>	<b>5 100</b>	<b>7 288</b>
<b>5.5</b>	<b>Property payments</b>		
	5		
	Municipal services	7 849	9 950
	Property management fees	419	218
	Property maintenance and repairs	240	344
	Other	1 611	1 579
	<b>Total</b>	<b>10 119</b>	<b>12 091</b>
<b>5.6</b>	<b>Travel and subsistence</b>		
	5		
	Local	21 944	21 506
	Foreign	6 135	8 409
	<b>Total</b>	<b>28 079</b>	<b>29 915</b>



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		2017/18	2016/17
	Note	R'000	R'000
<b>5.7 Other operating expenditure</b>	<b>5</b>		
Professional bodies, membership and subscription fees		168	47
Resettlement costs		-	140
Other		3 268	5 186
<b>Total</b>		<b>3 436</b>	<b>5 373</b>
		2017/18	2016/17
	Note	R'000	R'000
<b>6. Payments for financial assets</b>			
Debts written off	<b>6.1</b>	60	378
<b>Total</b>		<b>60</b>	<b>378</b>
		2017/18	2016/17
	Note	R'000	R'000
<b>6.1 Debts written off</b>			
<b>Other debt written off</b>	<b>6</b>		
Irrecoverable debts of employees		1	16
Fruitless and wasteful expenditure (catering and appointment of an audit company)		-	10
Fruitless and wasteful expenditure (lease of Centurion building)		-	302
Fruitless and wasteful expenditure (interest charged by a supplier)		-	3
Unavoidable loss in relation to hotel "no shows"		22	43
Damaged hired vehicles		33	4
Bursary debt		4	-
<b>Total</b>		<b>60</b>	<b>378</b>
<b>Total debt written off</b>		<b>60</b>	<b>378</b>

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	Note	2017/18 R'000	2016/17 R'000
<b>7. Transfers and Subsidies</b>			
Provinces and municipalities	31	8	5
Departmental agencies and accounts	ANNEXURE 1A	436 020	332 394
Foreign governments and international organisations	ANNEXURE 1B	1 848	2 693
Households	ANNEXURE 1C	3 213	1 381
<b>Total</b>		<b>441 089</b>	<b>336 473</b>

	Note	2017/18 R'000	2016/17 R'000
<b>8. Expenditure for capital assets</b>			
Tangible assets		5 702	13 265
Machinery and equipment	29	5 702	13 265
<b>Intangible assets</b>	30	<b>8</b>	<b>-</b>
Software		8	-
<b>Total</b>		<b>5 710</b>	<b>13 265</b>

8.1 Analysis of funds utilised to acquire capital assets - 2017/18

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	5 702	-	5 702
Buildings and other fix structures	5 702	-	5 702
<b>Intangible assets</b>	<b>8</b>	<b>-</b>	<b>8</b>
Software	8	-	8
<b>Total</b>	<b>5 710</b>	<b>-</b>	<b>5 710</b>

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8.2 Analysis of funds utilised to acquire capital assets - 2016/17

	Voted Funds	Aid assistance	TOTAL
	R'000	R'000	R'000
Tangible assets	13 265	-	13 265
Machinery and equipment	13 265	-	13 265
<b>Total</b>	<b>13 265</b>	<b>-</b>	<b>13 265</b>

8.3 Finance lease expenditure included in Expenditure for capital assets

	2017/18	2016/17
	R'000	R'000
Machinery and equipment	1 010	1 965
<b>Total</b>	<b>1 010</b>	<b>1 965</b>

	2017/18	2016/17
	R'000	R'000

9. Unauthorised Expenditure

9.1 Reconciliation of unauthorised expenditure

Opening balance	8 812	8 812
As restated	8 812	8 812
<b>Closing balance</b>	<b>8 812</b>	<b>8 812</b>

	2017/18	2016/17
	R'000	R'000
Analysis of closing balance		
Unauthorised expenditure awaiting authorisation	8 812	-
<b>Total</b>	<b>8 812</b>	<b>-</b>

9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2017/18	2016/17
	R'000	R'000
Current	8 812	8 812
<b>Total</b>	<b>8 812</b>	<b>8 812</b>

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9.3 Analysis of unauthorised expenditure awaiting authorisation per type	2017/18	2016/17
	R'000	R'000
Unauthorised expenditure relating to overspending of a main division within the vote	8 812	8 812
<b>Total</b>	<b>8 812</b>	<b>8 812</b>

9.4 Unauthorised expenditure split into current and non-current asset

Details	2017/18		
	Current	Non-current	Total
	R'000	R'000	R'000
Over expenditure of a Main division within the Vote	-	8 812	8 812
<b>Total</b>	<b>-</b>	<b>8 812</b>	<b>8 812</b>

10 Cash and Cash Equivalents	2017/18	2016/17
	R'000	R'000
Consolidated Paymaster General Account	15 288	6 963
Cash on hand	39	49
<b>Total</b>	<b>15 327</b>	<b>7 012</b>

11 Prepayments and Advances	Note	2017/18	2016/17
		R'000	R'000
Travel and subsistence		20	5
Advances paid (Not expensed)	11.1	713	4 759
<b>Total</b>		<b>733</b>	<b>4 764</b>

11.1 Advances paid (Not expensed)	Note	Balance as at 1 April 2017	Less: Amount expensed in current year	Add: Current Year advances	Balance as at 31 March 2018
		R'000	R'000	R'000	R'000
	Annexure				
National departments	5A	4 759	4 046	-	713
<b>Total</b>		<b>4 759</b>	<b>4 046</b>	<b>-</b>	<b>713</b>

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	2017/18			2016/17			
	Current	Non-current	Total	Current	Non-current	Total	
	R'000	R'000	R'000	R'000	R'000	R'000	
<b>12 Receivables</b>	<b>Note</b>						
Claims recoverable	12.1	3 130	2 867	5 997	2 832	2 602	5 434
Staff debt	12.2	47	13	60	94	16	110
Other debtors	12.3	99	723	822	501	616	1 117
<b>Total</b>		<b>3 276</b>	<b>3 603</b>	<b>6 879</b>	<b>3 427</b>	<b>3 234</b>	<b>6 661</b>

	Note	2017/18 R'000	2016/17 R'000
<b>12.1 Claims recoverable</b>	<b>12</b>		
National departments		2 289	2 363
Provincial departments		795	619
Public entities		2 912	2 452
<b>Total</b>		<b>5 997</b>	<b>5 434</b>

	Note	2017/18 R'000	2016/17 R'000
<b>12.2 Staff debt</b>	<b>12</b>		
Debt account		51	87
Private telephone		-	21
Tax debt		9	2
<b>Total</b>		<b>60</b>	<b>110</b>

	Note	2017/18 R'000	2016/17 R'000
<b>12.3 Other debtors</b>	<b>12</b>		
Disallowance: Damages and Losses		317	337
Claims recoverable: Private enterprises		247	536
Claims recoverable: Foreign Governments and International Organisations		152	152
Income tax		-	5
Damaged vehicle		106	87
<b>Total</b>		<b>822</b>	<b>1 117</b>

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		2017/18	2016/17
	Note	R'000	R'000
<b>12.4 Impairment of receivables</b>	<b>12</b>		
Estimate of impairment of receivables		1 161	1 180
<b>Total</b>		<b>1 161</b>	<b>1 180</b>
		2017/18	2016/17
	Note	R'000	R'000
<b>13 Voted Funds to be Surrendered to the Revenue Fund</b>			
Opening balance		16 575	6 690
As restated		16 575	6 690
Transfer from statement of financial performance (as restated)		20 257	16 575
Paid during the year		(16 575)	(6 690)
<b>Closing balance</b>		<b>20 257</b>	<b>16 575</b>
		2017/18	2016/17
		R'000	R'000
<b>14 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund</b>			
Opening balance		116	8
As restated		116	8
Transfer from Statement of Financial Performance (as restated)		475	757
Paid during the year		(547)	(649)
<b>Closing balance</b>		<b>44</b>	<b>116</b>

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		2017/18	2016/17
	Note	R'000	R'000
<b>15 Payables - current</b>			
Advances received	15.1	-	113
Clearing accounts	15.2	40	51
Other payables	15.3	-	4
<b>Total</b>		<b>40</b>	<b>168</b>
		2017/18	2016/17
	Note	R'000	R'000
<b>15.1 Advances received</b>	15		
	Annexure		
National departments	5B	-	113
<b>Total</b>		<b>-</b>	<b>113</b>
		2017/18	2016/17
	Note	R'000	R'000
<b>15.2 Clearing accounts</b>	15		
Salary income tax		40	50
Tax debt		-	1
<b>Total</b>		<b>40</b>	<b>51</b>
		2017/18	2016/17
	Note	R'000	R'000
<b>15.3 Other payables</b>	15		
Damaged vehicle		-	2
T&S advance foreign		-	2
<b>Total</b>		<b>-</b>	<b>4</b>

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	Note	2017/18				2016/17
		One to two years	Two to three years	More than three years	Total	Total
		R'000	R'000	R'000	R'000	R'000
<b>16 Payables – non-current</b>						
Advances received	16.1	113	-	-	113	-
<b>Total</b>		<b>113</b>	<b>-</b>	<b>-</b>	<b>113</b>	<b>-</b>

	Note	2017/18	2016/17
		R'000	R'000
<b>16.1 Advances received</b>			
National departments	Annexure 5B	113	-
<b>Total</b>		<b>113</b>	<b>-</b>

	2017/18	2016/17
	R'000	R'000
<b>17 Net cash flow available from operating activities</b>		
Net surplus/(deficit) as per Statement of Financial Performance	31 984	27 667
Add back non cash/cash movements not deemed operating activities	(19 358)	1 512
(Increase)/decrease in receivables	(1 514)	2 233
(Increase)/decrease in prepayments and advances	4 031	3 104
Increase/(decrease) in payables – current	(128)	(577)
Expenditure on capital assets	5 710	13 265
Surrenders to Revenue Fund	(17 122)	(7 339)
Surrenders to RDP Fund/Donor	(10 335)	(9 174)
<b>Net cash flow generated by operating activities</b>	<b>12 626</b>	<b>29 179</b>

	2017/18	2016/17
	R'000	R'000
<b>18 Reconciliation of cash and cash equivalents for cash flow purposes</b>		
Consolidated Paymaster General account	15 288	6 963
Cash on hand	39	49
<b>Total</b>	<b>15 327</b>	<b>7 012</b>



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		2017/18	2016/17
	Note	R'000	R'000
<b>19</b>	<b>Contingent liabilities and contingent assets</b>		
<b>19.1</b>	<b>Contingent liabilities</b>		
	<b>Liable to</b>		
	Claims against the department	39 091	13 702
	<b>Total</b>	<b>39 091</b>	<b>13 702</b>
		2017/18	2016/17
		R'000	R'000
<b>20</b>	<b>Commitments</b>		
	<b>Current expenditure</b>		
	Approved and contracted	46 917	84 829
	Approved but not yet contracted	1 817	14 309
		48 734	99 138
	<b>Capital Expenditure</b>		
	Approved and contracted	3 476	527
	Approved but not yet contracted	1 029	-
		4 505	527
	<b>Total Commitments</b>	<b>53 239</b>	<b>99 665</b>

**Indicate whether a commitment is for longer than a year**

**Commitments longer than 1 year:**

Travel with Flair  
SITA Decentralised Support Services  
SITA Main Frame Hosting Services  
SITA Hosted Batch Printing  
SITA Web Hosting Services  
SITA Virtual Private Network Services  
SITA PABX  
SITA e-Disclosure  
Konica Minolta  
Bytes Document Solutions  
Careways  
BAKZ Engineering  
Siswe Africa  
Amandla Amoya Investments  
Hlobisa Enviro Club

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				2017/18	2016/17
				R'000	R'000
<b>21</b>	<b>Accruals and payables not recognised</b>				
<b>21.1</b>	<b>Accruals</b>				
	Listed by economic classification	<b>30 days</b>	<b>30+ days</b>	<b>Total</b>	<b>Total</b>
	Goods and services	8 244	-	8 244	11 849
	Capital assets	83	-	83	332
	<b>Total</b>	<b>8 327</b>	<b>-</b>	<b>8 327</b>	<b>12 181</b>
	<b>Listed by programme level</b>				
	Administration			6 457	7 346
	Policy Development, Research and Analysis			48	75
	Labour Relations and Human Resource Development			1 219	991
	Government Chief Information Officer			11	115
	Service Delivery Support			420	3 135
	Governance of Public Administration			172	519
	<b>Total</b>			<b>8 327</b>	<b>12 181</b>
<b>21.2</b>	<b>Payables not recognised</b>				
	Listed by economic classification	<b>30 days</b>	<b>30+ days</b>	<b>Total</b>	<b>Total</b>
	Goods and services	325	-	325	1 328
	<b>Total</b>	<b>325</b>	<b>-</b>	<b>325</b>	<b>1 328</b>
	<b>Listed by programme level</b>				
	Administration			89	1 121
	Policy Development, Research and Analysis			4	-
	Labour Relations and Human Resource Development			3	13
	Government Chief Information Officer			-	-
	Service Delivery Support			228	180
	Governance of Public Administration			1	14
	<b>Total</b>			<b>325</b>	<b>1 328</b>
	<b>Included in the above totals are the following:</b>				
		<b>Note</b>		<b>2017/18</b>	<b>2016/17</b>
				<b>R'000</b>	<b>R'000</b>
	Confirmed balances with departments	<b>Annexure 4</b>		957	214
	Confirmed balances with other government entities	<b>Annexure 4</b>		-	8 475
	<b>Total</b>			<b>957</b>	<b>8 689</b>

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	2017/18	2016/17
	R'000	R'000
<b>22 Employee benefits</b>		
Leave entitlement	11 374	10 401
Service bonus (Thirteenth cheque)	6 070	6 005
Performance awards	3 906	4 057
Capped leave commitments	6 867	7 631
<b>Total</b>	<b>28 217</b>	<b>28 094</b>

32 Cases for the current leave cycle amounting to R204 901.43 have negative balances

**23 Lease Commitments**

**23.1 Operating Leases**

2017/18	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than 1 year	64 636	-	64 636
<b>Total lease commitments</b>	<b>64 636</b>	<b>-</b>	<b>64 636</b>

2016/17	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than 1 year	53 862	-	53 862
Later than 1 year and not later than 5 years	56 642	-	56 642
<b>Total lease commitments</b>	<b>110 504</b>	<b>-</b>	<b>110 504</b>

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Finance leases **	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
<b>2017/18</b>			
Not later than 1 year	-	2 190	2 190
Later than 1 year and not later than 5 years	-	1 417	1 417
<b>Total lease commitments</b>	<b>-</b>	<b>3 607</b>	<b>3 607</b>
<b>2016/17</b>			
Not later than 1 year	-	2 329	2 329
Later than 1 year and not later than 5 years	-	2 425	2 425
<b>Total lease commitments</b>	<b>-</b>	<b>4 754</b>	<b>4 754</b>

\*\* This note excludes leases relating to public private partnerships as they are separately disclosed to note no. 28.

## 24 Irregular Expenditure

### 24.1 Reconciliation of irregular expenditure

	2017/18	2016/17
	R'000	R'000
Opening balance	13 502	13 552
Prior period error	-	(221)
As restated	13 502	13 331
Add: Irregular expenditure - relating to prior year	643	
Add: Irregular expenditure - relating to current year	3 992	3 361
Less: Prior year amounts condoned	(9 263)	(2 594)
Less: Current year amounts condoned	-	(596)
<b>Irregular expenditure awaiting condonation</b>	<b>8 874</b>	<b>13 502</b>
<b>Analysis of awaiting condonation per age classification</b>		
Current year	3 992	2 765
Prior years	4 882	10 737
<b>Total</b>	<b>8 874</b>	<b>13 502</b>

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**24.2 Details of irregular expenditure – added current year  
(relating to current and prior years)**

**2017/18**

**R'000**

Incident	Disciplinary steps taken/criminal proceedings	
Failure to comply with Treasury Regulation 16A6.1	Under investigation  17 cases related to the 2017/18 financial year were declared irregular due to the transactions below R500 000.00 being procured without the required quotations	1 835
Failure to comply with Treasury Regulation 8.2 and departmental procurement procedures	Under investigation  1 case was declared irregular expenditure as the order amount was exceeded	6
Failure to comply with Treasury Regulation 8.2 and departmental procurement procedures	Under investigation  2 cases were declared as irregular expenditure as the normal procurement processes were not followed	290
Failure to comply with Treasury Regulation 8.2 and departmental procurement procedures	Under investigation  1 case was declared as irregular expenditure as the normal procurement processes were not followed	23
Failure to comply with procurement processes	To be investigated. 29 cases where 3 quotations were not requested between R2 000 and R5 000	111
Failure to comply with the Public Service Act Regulation 49(1)(c)	To be investigated. 110 cases of overtime where 30% of basic salary was exceeded	92
Failure to comply with procurement processes	1 case where 3 quotations were not obtained for sign language services	8
Failure to comply with procurement processes	To be investigated. 37 cases of shorter Request for Quotation period	2 270
<b>Total</b>		<b>4 635</b>

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**24.3 Details of irregular expenditure condoned**

		2017/18
		R'000
Incident	Condoned by (condoning authority)	
5 cases relating to failure to comply with the 80/20 principle in the 2009/10 financial year was derecognised	Accounting Officer	590
1 case related to the procuring of services without obtaining 3 quotations in the 2009/10 financial year	Accounting Officer	56
164 cases relating to catering, expired contracts and/or orders, services rendered before the order date and procuring services without obtaining 3 quotations related to the 2010/11 financial year	Accounting Officer	5 299
122 cases relating to failure to comply with the 80/20 principle, catering, expired orders and procuring services without obtaining 3 quotations in the 2011/12 financial year	Accounting Officer	1 232
61 cases including expenditure for catering, expired contracts and procuring services without obtaining 3 quotations during the 2012/13 financial year	Accounting Officer	1 462
20 cases in relation to procuring services without obtaining 3 quotations and where the Service Level Agreement was not in place during the 2013/14 financial year	Accounting Officer	570
3 cases related to catering limits exceeded without prior approval and where a Service Level Agreement was not in place	Accounting Officer	54
<b>Total</b>		<b>9 263</b>

**24.4 Prior period error**

		2016/17
		R'000
<b>Nature of prior period error</b>		
Relating to 2016/17 (affecting the opening balance)		(221)
Relating to 2013/14 (affecting the opening balance)		(17)
Relating to 2014/15 (affecting the opening balance)		(204)
<b>Total</b>		<b>(221)</b>

The amount of R221 000.00 was previously condoned but not deducted from the closing balance.

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	2017/18	2016/17
	R'000	R'000
<b>25 Fruitless and wasteful expenditure</b>		
<b>25.1 Reconciliation of fruitless and wasteful expenditure</b>		
Opening balance	-	355
As restated	-	355
Fruitless and wasteful expenditure – relating to current year	3	7
Less: Amounts resolved	(1)	(362)
<b>Closing balance</b>	<b>2</b>	<b>2</b>

	2017/18
	R'000
<b>25.2 Analysis of awaiting resolution per economic classification</b>	
Current	2
<b>Total</b>	<b>2</b>

<b>25.3 Analysis of current year's (relating to current &amp; prior years) fruitless and wasteful expenditure</b>		2017/18
		R'000
Incident	Disciplinary steps taken/criminal proceedings	
Catering expenditure incurred due to unavoidable late cancellation of an Executive Management Committee meeting	Written off as a loss	1
Catering expenditure incurred due to unavoidable late cancellation of an Executive Management Committee meeting	Under investigation	2
<b>Total</b>		<b>3</b>

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**26 Related party transactions**

**In kind goods and services provided/received**

DPSA advising the CPSI on technical and procedural issues related to personnel security checks, vetting and security awareness

DPSA providing to the CPSI messenger services twice a week

DPSA provides to the CPSI technical and procedural advice in relation to information communication technology management

CPSI makes use of the virtual private network of the DPSA

DPSA provides to the CPSI internal labour relations functions and services

DPSA provides to the CPSI internal employee wellness services

DPSA assist the CPSI with technical and procedural advice in relation to human resource management and development

DPSA provides to the CPSI technical and procedural advice on matter retaining to financial management and administration and supply chain management

DPSA provides to the CPSI internal audit and risk management services

DPSA provides legal functions and services to the CPSI

**List related party relationships**

The Department has a related party relationship with each of the public sector entities that falls within the portfolio of the Minister for the Public Service and Administration. This includes the National School of Government, the Public Service Commission, the Centre for Public Service Innovation and the Government Employees Medical Scheme. During the period of review all transaction entered into with these organisations were at arms' length.

		2017/18 R'000	2016/17 R'000
<b>27 Key management personnel</b>	<b>No. of Individuals</b>		
Political office bearers (provide detail below)			
Officials:	4	4 400	4 152
Level 15 to 16	11	10 927	10 631
Level 14 (incl Chief Financial Officer if at a lower level)	38	42 357	33 761
<b>Total</b>		<b>57 684</b>	<b>48 544</b>



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	2017/18	2016/17
	R'000	R'000
<b>28 Public Private Partnership</b>		
Unitary fee paid	8 232	5 953
Indexed component	8 232	5 953
<b>Analysis of indexed component</b>	<b>8 232</b>	<b>5 953</b>
Goods and Services (excluding lease payments)	4 336	3 459
Operating leases	3 067	2 023
Interest	829	471

The DPSA currently participates in the transversal contract RTG 718 for the provision of fleet vehicles to the state of which the Department of Transport is the custodian. The contract has been extended and is currently running on a month to month basis ending in February 2019.

**29 Movable Tangible Capital Assets**

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
<b>MACHINERY AND EQUIPMENT</b>	<b>54 837</b>	<b>(5)</b>	<b>5 272</b>	<b>10 491</b>	<b>49 613</b>
Transport assets	5 700	-	2 755	949	7 506
Computer equipment	32 208	-	1 377	7 583	26 002
Furniture and office equipment	9 394	(5)	716	871	9 234
Other machinery and equipment	7 535	-	424	1 088	6 871
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>54 837</b>	<b>(5)</b>	<b>5 272</b>	<b>10 491</b>	<b>49 613</b>

**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
		R'000
Machinery and equipment	73	1 317

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**Additions**

**29.1 ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

	Cash	Non-cash	(Capital work-in-progress current costs and finance lease payments)	Total
<b>MACHINERY AND EQUIPMENT</b>	<b>5 702</b>	<b>1 927</b>	<b>(2 357)</b>	<b>5 272</b>
Transport assets	1 838	1 927	(1 010)	2 755
Computer equipment	1 377	-	-	1 377
Furniture and office equipment	2 063	-	(1 347)	716
Other machinery and equipment	424	-	-	424
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>5 702</b>	<b>1 927</b>	<b>(2 357)</b>	<b>5 272</b>

**29.2 DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

	Non-cash disposal	Total disposals	Cash received Actual
	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>10 491</b>	<b>10 491</b>	<b>-</b>
Transport assets	949	949	-
Computer equipment	7 583	7 583	-
Furniture and office equipment	871	871	-
Other machinery and equipment	1 088	1 088	-
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>10 491</b>	<b>10 491</b>	<b>-</b>

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29.3 Movement for 2016/17

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

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>51 398</b>	<b>11 268</b>	<b>7 829</b>	<b>54 837</b>
Transport assets	3 501	2 199	-	5 700
Computer equipment	31 058	7 222	6 072	32 208
Furniture and office equipment	9 656	330	592	9 394
Other machinery and equipment	7 183	1 517	1 165	7 535
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>51 398</b>	<b>11 268</b>	<b>7 829</b>	<b>54 837</b>

29.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	36	10 344	10 380
Additions	-	450	450
Disposals	9	1 129	1 138
<b>TOTAL MINOR ASSETS</b>	<b>27</b>	<b>9 665</b>	<b>9 692</b>

	Intangible assets	Machinery and equipment	Total
Number of minor assets at cost	15	6 714	6 729
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>15</b>	<b>6 714</b>	<b>6 729</b>

Minor Capital Assets under investigation

	Number	Value
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:	-	R'000
Machinery and equipment	33	78

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**Minor assets**

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017**

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	37	11 388	11 425
Additions	-	309	309
Disposals	1	1 353	1 354
<b>TOTAL MINOR ASSETS</b>	<b>36</b>	<b>10 344</b>	<b>10 380</b>

**29.5 Movable assets written off**

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2018**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	7 325	-	7 325
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 325</b>	<b>-</b>	<b>7 325</b>

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2017**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	-	-	-
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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29.6 S42 Movable Capital Assets

MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2018

	Machinery and equipment	Total
No of Assets	4	4
Value of the asset (R'000)	1 034	1 034

MINOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2018

	Machinery and equipment	Total
No of Assets	1	1
Value of the asset (R'000)	3	3

MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2017

	Machinery and equipment	Total
No of Assets	2	2
Value of the asset (R'000)	19	19

30 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	2 954	-	8	10	2 952
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>2 954</b>	<b>-</b>	<b>8</b>	<b>10</b>	<b>2 952</b>

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**30.1 ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

	Cash	Non-cash	(Development work-in-progress current costs)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	8	-	-	-	8
<b>TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8</b>

**30.2 DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

	Sold for cash	Non-cash disposal	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
SOFTWARE	-	10	10	-
<b>TOTAL DISPOSAL OF INTANGIBLE CAPITAL ASSETS</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>-</b>

**Movement for 2016/17**

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

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	3 045	-	-	91	2 954
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>3 045</b>	<b>-</b>	<b>-</b>	<b>91</b>	<b>2 954</b>

**31 Prior period errors**

	Note	2016/17		Restated amount
		Amount before correction	Prior period error	
		R'000	R'000	R'000
<b>31.1 Correction of prior period errors</b>				
<b>Commitments</b>	20	84 829	54 509	139 338
<b>Nett effect</b>		<b>84 829</b>	<b>54 509</b>	<b>139 338</b>

Commitments in relation to the Belgium donor funding were not disclosed in the 2016/17 financial year and therefore had to be added at the amount of R54 509 million

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32 STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department
	R'000	R'000	R'000	R'000	R'000	R'000	%
Tshwane Municipality	6	-	4	10	8	-	-
<b>TOTAL</b>	<b>6</b>	<b>-</b>	<b>4</b>	<b>10</b>	<b>8</b>	<b>-</b>	<b>-</b>

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ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2016/17
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
Public Service Commission	242 764	-	5 295	248 059	248 059	100%	229 233
National School of Government	153 906	-	-	153 906	153 906	100%	71 067
Centre for Public Sector Innovation	34 055	-	-	34 055	34 055	100%	32 094
<b>TOTAL</b>	<b>430 725</b>	<b>-</b>	<b>5 295</b>	<b>436 020</b>	<b>436 020</b>	<b>-</b>	<b>332 394</b>



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## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

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## ANNEXURE 1B

## STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2016/17 Final Appropriation R'000
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
<b>Transfers</b>							
Commonwealth Association Public Administration and Management (CAPAM)	302	-	-	302	271	90%	299
African Training and Research Centre in Administration for Development (CAFRAD)	-	-	-	-	-	-	725
International Institute of Administrative Sciences (IIAS)	60	-	-	60	36	60%	42
Organisational Economic Cooperation and Development (OECD)	276	-	-	276	248	90%	233
New Partnership African Development	1 504	-	-	1 504	1 293	86%	1 394
<b>TOTAL</b>	<b>2 142</b>	<b>-</b>	<b>-</b>	<b>2 142</b>	<b>1 848</b>	<b>-</b>	<b>2 693</b>

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ANNEXURE 1C

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION			EXPENDITURE		2016/17
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	
<b>Transfers</b>						
H/H Employee Social Benefits: Leave Gratuity	2 608	-	-	2 608	2 608	100%
H/H Employee Benefits: Injury on duty	-	-	-	-	-	-
Severance Package	585	-	-	585	585	100%
H/H Refund & Remuneration: Act of Grace	20	-	-	20	20	100%
<b>TOTAL</b>	<b>3 213</b>	<b>-</b>	<b>-</b>	<b>3 213</b>	<b>3 213</b>	<b>-</b>
						<b>1 380</b>
						<b>1</b>
						<b>-</b>
						<b>-</b>
						<b>-</b>
						<b>1 381</b>

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ANNEXURE 1D

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2017/18	2016/17
		R'000	R'000
Received in kind			
Capitec Bank	Sponsorship for the National Batho Pele Awards	270	209
Ou Mutual	Sponsorship for the National Batho Pele Awards	-	8
Premium Hotel	Sponsorship for the National Batho Pele Awards	-	11
Pepper Club	Sponsorship for the National Batho Pele Awards	-	6
Sizwe Ntsaluba Gobodo	Sponsorship for the National Batho Pele Awards	500	50
Wings Travel	Sponsorship for the National Batho Pele Awards	-	25
Government Employees Medical Fund	Sponsorship for the National Batho Pele Awards	200	-
Chinese Academy of Government (CAG)	Sponsored flight ticket and accommodation to the Republic of China	80	-
National Human Resource Development Institute	Sponsored flights, accommodation and ground transport	-	47
German Development Institute	Sponsored flights, accommodation and par diem for training course	222	248
United Nations	Sponsored flights, accommodation and par diem for training course	-	48
African Union	Sponsored flights, accommodation and par diem	21	-
People's Republic of China	Sponsored, accommodation and ground transport	160	-
Khanty-maslyk, Russia	Sponsored flights	60	-
Kigali, Rwanda	Sponsored flights, accommodation and par diem	44	-
Afrocentric IP PTY(LTD)	Sponsorship for the Government Information Technology Officers Council	33	-

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NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2017/18	2016/17
		R'000	R'000
PCW	Sponsorship for the Government Information Technology Officers Council	2	-
Dell EMC	Sponsorship for the Government Information Technology Officers Council	7	-
State Information Technology Agency (SITA)	Sponsorship for the Government Information Technology Officers Council	120	-
State Information Technology Agency (SITA)	Sponsorship for the Government Information Technology Officers Council	660	-
Stortech	Sponsorship for the Government Information Technology Officers Council	80	-
Setsibi IT Solutions	Sponsorship for the Government Information Technology Officers Council	40	-
Dimension Data	Sponsorship for the Government Information Technology Officers Council	49	-
Veritas	Sponsorship for the Government Information Technology Officers Council	14	-
Law Trust	Sponsorship for the Government Information Technology Officers Council	20	-
Afrocentric IP	Sponsorship for the Government Information Technology Officers Council	6	-
Microsoft SA	Sponsorship for the Government Information Technology Officers Council	6	-
Oracle	Sponsorship for the Government Information Technology Officers Council	6	-
Dimension Data	Sponsorship for the Government Information Technology Officers Council	6	-
XON	Sponsorship for the Government Information Technology Officers Council	24	-
Global Micro	Sponsorship for the Government Information Technology Officers Council	37	-
State Information Technology Agency (SITA)	Sponsored, registration fee	13	-
<b>TOTAL</b>		<b>2 680</b>	<b>652</b>

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ANNEXURE 1E

STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDI- TURE	PAID BACK ON/BY 31 MARCH	CLOSING BALANCE
		R'000	R'000	R'000	R'000	R'000
Received in cash						
The Kingdom of the Belgium Government	Tirelo Boshu Service Improvement Programme	10 335	70 100	58 848	10 335	11 252
European Union	Unlocking Public Service Innovation	-	2 507	2 507	-	-
<b>TOTAL</b>		<b>10 335</b>	<b>72 607</b>	<b>61 355</b>	<b>10 335</b>	<b>11 252</b>

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ANNEXURE 1F

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2017/18	2016/17
	R'000	R'000
Made in cash		
H/H Refund & Remuneration: Act of Grace	20	-
<b>TOTAL</b>	<b>20</b>	<b>-</b>

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ANNEXURE 2

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2018

NAME OF LIABILITY	Opening balance 1 April 2017	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable	Closing balance 31 March 2018
	R'000	R'000	R'000	R'000	R'000
<b>Claims against the department</b>					
Best Secure Guarding PTY vs DPSA	2 033	-	2 033	-	-
Afroview Communications	149	-	-	-	149
ME Mtshana vs Minister for Public Service	90	-	-	-	90
Pro-Active Health Solutions vs Provincial Department of Health and 2 Other	6 310	-	-	-	6 310
Henry Hugo Smith vs Pooe JL & 4 Others	5 102	-	-	-	5 102
University of Stellenbosch vs DPSA	18	-	18	-	-
BL Nxumalo and 64 others vs DPSA	-	27 373	-	-	27 373
LA Wiegang vs Minister for Public Service and MEC of Roads and Transport N.O.	-	67	-	-	67
<b>TOTAL</b>	<b>13 702</b>	<b>27 440</b>	<b>2 051</b>	<b>-</b>	<b>39 091</b>

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ANNEXURE 3

CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2017/18*	Receipt date up to six (6) working days after year end	Amount
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017			
	R'000	R'000	R'000	R'000	R'000	R'000			R'000
<b>DEPARTMENTS</b>	-	-	-	-	-	-			
Corporate Governance and Traditional Affairs	-	-	17	17	17	17			
Communication	-	-	1	14	1	14			
Defence	-	-	127	127	127	127			
Economic Development	-	-	-	2	-	2			
Home Affairs	-	-	1 461	1 428	2 419	1 428			
Human Settlement	-	-	84	86	84	86			
National School of Government	-	101	-	-	-	101			
Labour	-	-	-	471	484	471			
Public Service Commission	-	-	4	4	4	4			
Public Works	-	-	59	60	59	60			
Water Affairs	-	-	52	52	52	52			
	-	101	2 289	2 261	3 247	2 362			



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GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	Cash in transit at year end 2017/18*
	31/03/2018	31/03/2017	31/03/2018	31/03/2017		
	R'000	R'000	R'000	R'000		
						Amount
						R'000
<b>OTHER GOVERNMENT ENTITIES</b>						
Gauteng Department of Finance	-	-	104	60	105	60
Gauteng Department of Roads and Transport	-	-	439	359	778	359
Gauteng Human Settlement	-	-	49	49	49	49
Gauteng Infrastructure Development	-	-	81	-	81	-
<b>Mpumalanga Provincial Government</b>						
Education	-	-	33	-	33	-
Health	-	-	12	12	12	12
Office of the Premier	-	-	42	42	42	42
<b>Limpopo Provincial Government</b>						
Health and Social Development	-	-	21	21	21	21
Local Government and Housing	-	-	10	10	10	10

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GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2017/18*	Receipt date up to six (6) working days after year end	Amount
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017			
	R'000	R'000	R'000	R'000	R'000	R'000			R'000
<b>North West Provincial Government</b>									
Health	-	-	2	2	2	2			-
Transport Road Community Safety	-	-	2	2	2	2			-
<b>Western Cape Provincial Government</b>									
Education	-	-	1	62	1	62			-
<b>Public Entities</b>									
Gauteng Enterprises	-	-	1 458	1 228	1 458	1 228			-
National Youth Development Agency	-	-	508	278	508	278			-
Public Sector Education and Training Authority	-	-	843	843	843	843			-
State Information Technology Agency	-	-	103	103	103	103			-
<b>TOTAL</b>	<b>957</b>	<b>101</b>	<b>5 997</b>	<b>3 071</b>	<b>4 048</b>	<b>3 071</b>			<b>-</b>
					<b>7 295</b>	<b>5 433</b>			<b>-</b>

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## ANNEXURE 4

## INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	Cash in transit at year end 2017/18*		
	31/03/2018	31/03/2017	31/03/2018	31/03/2017		31/03/2018	31/03/2017	Payment date up to six (6) working days before year end
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>DEPARTMENTS</b>								
Current								
Government Printers	-	2	-	-	-	2		
Home Affairs	957	88	-	-	957	88	3 April 2018	957
National School of Government	-	124	-	-	-	124		
<b>Total Departments</b>	<b>957</b>	<b>214</b>	<b>-</b>	<b>-</b>	<b>957</b>	<b>214</b>		<b>957</b>
<b>OTHER GOVERNMENT ENTITY</b>								
Current								
State Information Technology Agency	-	8 475	-	-	-	-		8 475
<b>Total Other Government Entities</b>	<b>-</b>	<b>8 475</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>8 475</b>
<b>TOTAL</b>	<b>957</b>	<b>8 689</b>	<b>-</b>	<b>-</b>	<b>957</b>	<b>214</b>		<b>8 689</b>

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ANNEXURE 5A

INTER-ENTITY ADVANCES PAID (Note 11)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017
	R'000	R'000	R'000	R'000	R'000	R'000
<b>NATIONAL DEPARTMENTS</b>						
International Relations and Cooperation	713	4 759	-	-	713	4 759
<b>TOTAL</b>	<b>713</b>	<b>4 759</b>	<b>-</b>	<b>-</b>	<b>713</b>	<b>4 759</b>

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ANNEXURE 5B

INTER-ENTITY ADVANCES RECEIVED (Note 16)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2018 R'000	31/03/2017 R'000	31/03/2018 R'000	31/03/2017 R'000	31/03/2018 R'000	31/03/2017 R'000
<b>NATIONAL DEPARTMENTS</b>						
International Relations and Cooperations	113	113	-	-	113	113
<b>TOTAL</b>	<b>113</b>	<b>113</b>	<b>-</b>	<b>-</b>	<b>113</b>	<b>113</b>
<b>Current</b>	-	-	-	-	-	-
<b>Non-current</b>	<b>113</b>	<b>113</b>	<b>-</b>	<b>-</b>	<b>113</b>	<b>113</b>

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