



# ANNUAL REPORT

## 2015/16



**the dpsa**  
Department:  
Public Service and Administration  
REPUBLIC OF SOUTH AFRICA



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# 2015/16 ANNUAL REPORT

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## **PART A: GENERAL INFORMATION**

## LIST OF ABBREVIATIONS /ACRONYMS

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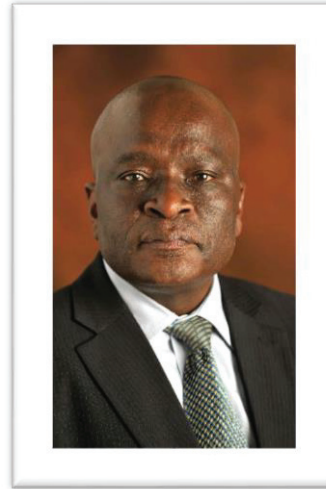
APRM	:	African Peer Review Mechanism
DPSA	:	Department of Public Service and Administration
COGTA:		Cooperative Governance and Traditional Affairs
COGHSTA:		Cooperative Governance, Human Settlement and Traditional Affairs
CSIR	:	Council for Scientific and Industrial Research
EH&W	:	Employee Health and Wellness
G&A	:	Governance and Administration
GEHS	:	Government Employees Housing Scheme
HOD	:	Head of Department
HR	:	Human Resource
HRM&D:		Human Resource Management and Development
ICT	:	Information Communication Technology
LR	:	Labour Relations
M&E	:	Monitoring and Evaluation
MPSA	:	Minister for the Public Service and Administration
MTEF	:	Medium Term Expenditure Framework
MTSF	:	Medium Term Strategic Framework
NDP	:	National Development Plan
NSG	:	National School of Government
OTP	:	Office of the Premier
PAMA	:	Public Administration and Management Act
PERSAL	:	Public Service Salary Payment System
PIC	:	Public Investment Corporation
PMDS	:	Performance Management and Development System
PSA	:	Public Service Act
PSCBC	:	Public Service Coordinating Bargaining Council
PSC	:	Public Service Commission
PSETA	:	Public Sector Education and Training Authority
SAPS	:	South African Police Service
SASSA	:	South African Social Security Agency
SCM	:	Supply Chain Management
SMS	:	Senior Management Service

## FOREWORD BY THE MINISTER

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I am honoured to present the 2015/16 Annual Report of the Department of Public Service and Administration (DPSA). The achievements recorded in this Annual Report indicate that the department is on the right trajectory towards contributing to, and supporting, the attainment of a Public Service that is espoused in Chapter 10 of our Constitution as well as the National Development Plan.

The 2015/16 Annual Report is also presented on the 20<sup>th</sup> Anniversary of the establishment of the DPSA in 1996 and to date a lot of significant and positive developments have occurred within the Public Service as a result of the legislative prescripts that have been put in place by the DPSA as well as the technical support that continues to be provided to both national and provincial departments, albeit challenges that still exists.



**Advocate Ngoako Ramathlodi , MP**  
**Minister for the Public Service and Administration**

### ACHIEVEMENTS IN RELATION TO POLICY DIRECTIVES

#### *Directive on competency assessments for senior managers*

The Department of Public Service and Administration (DPSA) is responsible for managing the competency assessment process for Senior Management Service (SMS) within the Public Service. In ensuring effective implementation of the process, the Minister for Public Service and Administration issued a Directive on the implementation of competency based assessments through a circular to all Departments in April 2011. The respective Directive was amended with effect from 1 April 2015 and it was also communicated to all Departments through a circular.

The Directive aims to guide departments to understand the relevant generic managerial competencies of existing SMS members and candidates for the SMS cadre. Furthermore, the Directive serves as a skills development initiative which aims to promote standardisation in departments with respect to the determination of developmental requirements; professionalise the SMS in the Public Service by establishing a formal methodology for assessing generic skills that is consistent in all departments; and improve the quality of leadership in the Public Service by regularizing the quality of individuals who enter the SMS through the introduction of stricter recruitment processes.

Subsequent to the issuing of the Directive in 2014; 56% of all assessments took place at National level and 44% took place at Provincial level. In 2015, 59% of all assessments took place provincially whilst 41% took place nationally. Currently, the data shows a 100% compliance rate in both National Departments and Provincial Administrations in relation to the implementation of competency assessments at SMS levels.

#### *Delegations framework*

To support the social vision of the National Development Plan (NDP) and to manage the administrative political interface; Cabinet approved a delegations framework followed by a Directive on delegation issued by the Minister which clarifies the level of executive authorities involvement in human resources matters including appointments. The overall compliance by departments in the first year of implementing the Directive is at 44%. In view of this low rate of compliance the, Minister is considering interventions to improve compliance.

## FOREWORD BY THE MINISTER *Continued*

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### *Directive on the Changes to organisational structures*

The 2015 Directive on the Changes to organisational structures by departments was approved during the 2015/2016 financial year with the implementation date of 01 September 2015. To support the implementation of the Directive; the DPSA has to date conducted capacity building sessions with 581 organisational design managers and practitioners.

### ACHIEVEMENTS IN RELATION TO STRATEGIC OUTCOME RELATED GOALS

The National Development Plan has been translated into the 2015/2020 Medium Term Strategic Framework (MTSF) for Outcome 12" An Effective, Efficient and Development Oriented Public Service. As per the MTSF; Outcome 12 has eight (8) sub-outcomes and (8) eight Impact Indicators that must be achieved. The DPSA contributes to five (5) of the sub-outcomes and (3) three of the Impact Indicators. The DPSA has adopted the Sub-Outcomes as its Strategic Objectives. Progress and achievements in this regard are indicated below;

#### **Strategic Outcome Oriented Goal: A stable political-administrative interface**

### *Directive on Public Administration Delegations, Principles and Templates*

The NDP has underscored the importance of delegations and proposed that greater and more consistent delegations supported by appropriate systems of support and oversight, needed to be developed to ensure that staff at all levels have the authority, competency and support they need to do their jobs. To advance the proposals in the NDP; the Minister for Public Service and Administration issued a Directive on Public Administration and Management Delegations in August 2014.

The directive on standardized delegation principles and templates was issued and workshops were held with nationally and the provinces of Limpopo, Northern Cape: Mpumalanga Eastern Cape.

#### The workshops focused on:

- Delegation Concepts
- Delegation Norms and Standards
- Governance Arrangements
- Quality Assurance Bodies
- Processing Submissions and Communicating Delegated Decisions
- Delegation Registers
- Monitoring and Evaluation

However, despite support provided by the DPSA, the overall compliance by departments, in the first year of implementing the Directive, is at 44%. Of the 154 Departments assessed; 68 departments (21 National and 47 Provincial departments) complied with delegations. The department is committed to continuing with the provision of support and advice to department to ensure the required improvements in compliance.

## FOREWORD BY THE MINISTER *Continued*

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### *Review and improvements to the Performance Management and Development Systems (PMDS) for Heads of Departments (HODs) and the Senior Management Service (SMS)*

Outcome 12 has also directed the DPSA to review and improve the Senior Management Service (SMS) Performance Management and Development System (PMDS) and the PMDS for Heads of Department (HODs).

The revised PMDS for HODs seeks to strengthen the roles, responsibilities and relationship between EAs and HODs as outlined in Chapter 13 of the National Development Plan and will support the envisaged Administrative Head of the Public Service.

To date, a Cabinet Memorandum on the revised PMDS for HODs has been prepared and routed to the Minister for the Public Service and Administration (MPSA) for approval. A decision was taken to solicit final inputs from the Presidency and the Public Service Commission on the recommendations of the Cabinet Memorandum and Directive on the PMDS for HODs. The Revised PMDS for the Senior Management Service (SMS) will be finalised after the approval of the PMDS for HODs.

### **Strategic Outcome Oriented Goal: A Public Service that is a Career of Choice**

### *Strategy on the Provision of Target Support to strengthen the Human Resources capacity of poor performing/ struggling government departments*

The DPSA has developed a Strategy to guide the department when implementing targeted support to strengthen the Human Resources capacity of poor performing/ struggling government departments in line with the mandate of the MPSA as outlined in section 3 (6) of the Public Service Act, 1994, amended by the Public Service Amendment Act 30 of 2007. The strategy was developed after consultation with the various stakeholders and will be implemented during the 2016/17 financial year going forward.

#### The targeted support is aimed at supporting and promoting;

1. Improved compliance and adherence to the provisions of the legislation, Directives and Circulars issued by the Department.
2. Reduced audit findings on human resource management and other related policy areas.
3. Improved functionality of government departments to deliver on their mandate and provision of services to the general public.



## FOREWORD BY THE MINISTER *Continued*

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### *Mentoring and Peer Support Framework for Senior Managers*

In an effort to develop the leadership competencies of senior managers within the public service; the DPSA has developed a Mentoring and Peer Support Framework for Senior Managers which was approved by the Minister in March 2016. The Framework is aimed support leadership development programmes within departments by enabling individuals to develop through the transfer of knowledge and skills based on the experience of their peers.

The framework was developed in response to the National Development Plan (NDP) 2030, various legislative prescripts and existing HR practices. The NDP focuses on building a capable and developmental state as a key objective and this framework supports the intentions of the NDP by;

- Promoting the improvement of skills in order to be effective in the workplace.
- Establishing a long term development agenda in relation to training.
- Synchronising HR practices and policies linked to career development of an SMS member.
- Professionalising the Senior Management Service through informed continuous development and upgrading of skills.

During the 2016/17 financial year; the framework will be piloted with the Departments of Basic Education, Department of Tourism, KwaZulu-Natal office of the Premier and KZN Department of Arts and Culture in Kwa Zulu-Natal. Based on the lessons learnt during the pilot, the Framework will be amended (if necessary) and circulated to all departments for implementation.

### *Competency Assessment Practice for Public Service Senior Management Service (SMS)*

Between 1 January 2015 and 31 December 2015, a 100% compliance rate was achieved in both National and Provincial Departments with regards to the implementation of competency assessments for senior managers.

The statistics provide an indication that the level of competence measured has improved between 2014 and 2015 specifically at entry levels into the SMS. The gender distribution has also improved between 2014 and 2015, as the percentage for females assessed increased by 2%.

The analysis of the data indicates that Financial Management and People Management and Empowerment competencies pose a challenge to most candidates at all levels. Targeted training on these areas needs to be provided to the SMS.

### *Amended Directive on the Implementation of Competency Assessments for Senior Management Service*

In order to strengthen the recruitment process, departments need to consider the recruitment and selection process holistically; which encompasses 1) the interview, 2) a technical exercise, 3) the outcome of the competency assessment, 4) reference checking and, 5) the top four candidates to be determined using the combined score of the interview and the technical exercise.

In order to ensure that potential SMS members have background on SMS processes and Procedures; a Pre-Entry Certificate called Senior Management Leadership programme, endorsed by the NSG, has been introduced.

## FOREWORD BY THE MINISTER *Continued*

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### *Improving the Senior Management Service Performance Management and Development System*

There is currently a number of challenges experienced with the current performance management and development system (PMDS) for SMS members which include, amongst other; cases where performance agreements (PAs) are not developed, the provision of feedback, and cases where the outcome of the assessments does not adequately reflect the link between individual and organisational performance.

To address these challenges; DPSA has revised performance management and development system for Heads of Departments (HODs) which has been to date been consulted on with the Governance and Administration Cluster (G&A) once the revised PDMS for HODs has been approved by Cabinet; the PDMDs for the Senior Management Service will also be revised.

### *Public Service Graduate Scheme*

The National Development Plan (NDP) proposes a number of interventions aimed at ensuring that the Public Service becomes a career of choice and that it attracts and retains appropriate skills and expertise necessary to deliver on the goals and mandate of government.

One such proposed intervention is the implementation of a formal Public Service Graduate Recruitment Scheme with a clear strategy for recruiting dedicated young people, developing their potential and linking their career progression to performance.

During the 2015/16 financial year the DPSA developed a draft model for the Public Service Graduate Recruitment Scheme. The Scheme was consulted with National and Provincial Departments as well as other strategic structures critical to implementation of the Scheme. During 2016/17; the DPSA will seek approval of the model after which the Scheme will be piloted.

### *Appointment of Youth into the Learnership, Internship, and Artisans programmes*

The 2015/2020 MTSF has targeted a total of 100 000 youths to be appointed by departments into Learnership, Internship, and Artisans programmes by 2019. To this end the DPSA has worked closely with departments to ensure this 20 000 is met. Circulars clarifying the targets, scope and funding sources, applicable legislation and implementation mechanisms were also issued.

As at the end of March 2016; departments had appointed 26 055 youths of which 6687) were appointed by national departments and 19,368 appointed by all 9 provinces combined into learnership, internship and artisan programmes. This exceeded the annual target by 6,055.

The national departments figure also includes the number of skills development opportunities provided to the young people from the National Rural Youth Service Corps skills development and employment programme as well as 2,863 youths appointed by the National Department of Rural Development and Land Reform The Gauteng Department of Education appointed 9,098 youths which is the highest number of appointments by a single department.

## FOREWORD BY THE MINISTER *Continued*

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

#### *Provision of support to departments in the development of their Business Processes, Standard Operating Procedures*

The department of Labour and its entities, Provincial departments of Social Development in the Eastern Cape, Free State and North West; and Provincial departments of Transport in the Eastern Cape and KwaZulu-Natal were supported to develop Business Processes, Standard Operating Procedures.

During 2016/17, the DPSA will commence with the monitoring of improvements made in the delivery of services as a result of the implementation of the above mentioned department's business processes.

#### *Compliance with the quality and submission of Service Delivery Improvement Plans*

In accordance with Public Service Regulations, departments are required to submit their 3 year SDIPs to the DPSA for analysis and reporting to Parliament.

The DPSA will continue to strengthen the capacity of departments to enable the effective institutionalisation of service delivery planning in order to improve the effective and efficient delivery of services to the citizens.

To date the compliance rate with regards to the submission of Service Delivery Improvement Plans (SDIPs) to the DPSA has been low. The quality of the majority of the submitted SDIPs has also been generally poor. As a result the DPSA has put in place an improvement process to review the SDI Planning approach; methodology and the tools that are used, furthermore the DPSA facilitates sector and departmental workshop sessions to provide technical support to enhance the development of quality SDIPs, effective implementation of, and quality reporting on the implementation of the Service Delivery Improvement Plans (SDIPs) by all departments.

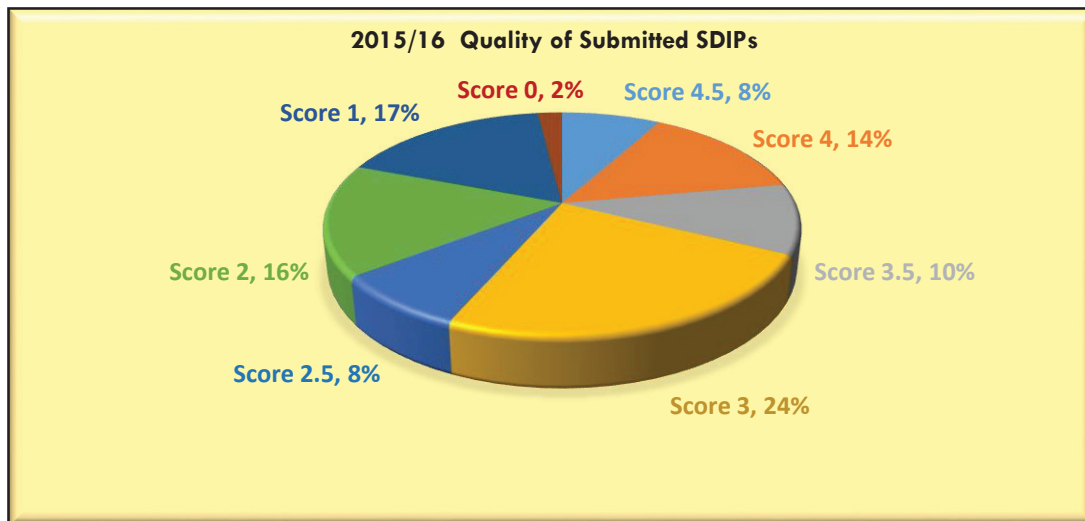
During the 2015/16 financial year; 27 workshops were conducted with 277 officials from National Departments and 136 officials from 64 Provincial Departments.

Departments	2009/12	2012/15	2015/18
National	21/41 (51%)	28/42 (67%)	21/47 (44.68%)
Provinces	88/99 (90%)	104/108 (96%)	104/114 (91.22%)
<b>TOTAL</b>	<b>109/139(78%)</b>	<b>132/150 (88%)</b>	<b>125/161 (78%)</b>

As at the end of March 2016; the rate of submission of SDIP's for the 2015/18 cycle was 78% as compared to 88% for the 2012/15 cycle and 78% for the 2009/ 12 cycle.

## FOREWORD BY THE MINISTER *Continued*

The graph below shows the quality of SDIPs submitted to the DPSA during the 2015/16 financial year, as assessed by the DPSA.



*Graph 1: 2015/16 Overall Quality of Submitted SDIPs*

During the current 2016-2018 cycle there has been a notable improvement in the quality of the 82 assessed SDIPs out of the submitted 125 which showed a 65% achievement of the minimum quality standards as compared to a 19% achievement during the 2012-2015 SDIP cycle.

### *Public Service Productivity Measurement Framework*

In an effort to enhance productivity in the public service; the DPSA is in the process of designing a Productivity Management Framework and tool for the Public Service. As part of the refinement of the draft framework and tool, the department has to date conducted pilot productivity measurements in the North West Province's Department of Health, the Mpumalanga Province's Department of Basic Education and the Limpopo Province's Departments of Cooperative Governance Human Settlements and Traditional Affairs.

The outcomes of the measurements in the 3 departments indicated the following;

1. Department of Health from the North West Province- achieved an organisational productivity score of 531.7 out of a possible score of 870, reflecting a productivity level of 0.61 (61%).
2. Department of Basic Education from the Mpumalanga Province - achieved an organisational productivity score of 576.7 out of a possible score of 870, reflecting a productivity level of 0.66 (66%).
3. Department of Cooperative Governance, Human Settlement and Traditional Affairs from the Limpopo Province - achieved an organisational productivity score of 580 out of a possible score of 850, reflecting a productivity level of 0.68 (68%).

After the pilots, Case Studies, which documented the practices and lessons that emerged from the productivity measurements, were compiled and approved by the respective departments and the broader education and health sector in the sector wide empowerment workshops.

## FOREWORD BY THE MINISTER *Continued*

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### *Guideline for operational delegations*

The DPSA has developed a Guideline for operational delegations. The purpose of the guideline is to promote the consistent and effective implementation of delegations in respect of operational policies such as leave, bursary policies, etc. of departments to ensure that departmental decision making processes are streamlined and include the required checks and balances, while clarifying accountability and making it easier for departments to take decisions. The approved policy will be piloted with selected departments during the 2016/17 financial year.

### *e-Enablement of prioritised government services*

During the 2015/16 financial year; the DPSA continued to support a further four (4) departments to use Information, Communication and Technology (ICT) to improve the current systems and processes as well as improve the quality and speed at which their services are delivered to the service beneficiaries.

The DPSA has developed Value Propositions which have been endorsed by the Department of Basic Education, Department of Justice and Constitutional Development, Department of Social Development and the South African Police Services (SAPS).

The departments are in the process of developing the required Information, Communication and Technology (ICT) Systems to improve the delivery of the following services;

#### *1. Department of Basic Education*

The department will implement a Teacher Development and Assessment System which will serve as a platform for teachers to access training material and enable interaction of users (teachers and tutors) from urban and remote areas of the country over the internet.

#### *2. Department of Social Development*

The Social Protection and Human Development cluster is developing a National Integrated Social Protection Information System (NISPIIS) which will serve as a common technology platform to support key social programmes, empowering them to do more by providing and sharing improved information on the poor, and help coordinate action between them. The proposed IT solution is aimed at automating the Probation Case Management, Victim Empowerment, Child Protection Register and Foster care application processes.

#### *3. Department of Justice and Constitutional Development*

The department is currently establishing an Integrated Electronic Criminal Justice System (CJS) to provide accurate and timely management of information. The Integrated Electronic Criminal Justice System is made up of the Integrated Case Management System, Integrated Person-Related Information System (IPRIS) and the Key Performance Measurement System (KPMS) for the CJS.

The implementation process has started and the Integration of Case Management System and the KPMS are at an advanced stage. SITA has the mandate to implement the required IT system and DTPS to develop the network footprint and required bandwidth and is developing an electronic Investigation Report for SAPS to enhance the existing Case Management System.

#### 4. *South African Police Service*

The South African Police Service (SAPS) is developing an Internal Capability System to be able to curb crime and a Computer-generated Investigation Progress Report system on complaints and victims of crime. The planned ICT systems will improve communication between the citizens and the police by ensuring that the police are able to communicate the status of the reported cases as they progress.

**Strategic Outcome Oriented Goal: Increased responsiveness of public servants and accountability to citizens**

*Provision of support departments to in the development of, communication and monitoring of the implementation of Batho Pele Standards*

In a continuing effort of deepening the Batho Pele ethos, which is about the promotion of a culture of *putting people first*, the 2015/2020 MTSF for Outcome 12 has identified the need to practicalise and improve the monitoring and evaluation of the implementation of the Batho Pele Principles.

To this end the DPSA has supported the Departments of Basic Education, Health, Human Settlements, Labour, Social Development and Transport to develop generic standards for all the Eight (8) Batho Principles;

1. Consultation: Service recipients (minimum 10%) should be consulted about the quality, cost and timing of the departmental specific services they receive at least once a year.
2. Service Standards: Service recipients should be told what quality of departmental specific services they will receive through the development of service standards and the publication of a service charter that is reviewed annually. The service standards and charter should be prominently displayed.
3. Access: All (100%) service recipients should have equal access to the departmental specific services on an ongoing basis, including persons living with disabilities.
4. Courtesy: All (100%) service recipients should be treated with dignity and respect.
5. Information: Service recipients should be given full, accurate and relevant information about the public services they are entitled to receive
6. Openness and Transparency: All Service recipients (100%) should be told how departments are run, how much services cost, and who is in charge (through an annual report to citizens) and how decisions are made.
7. Redress: All (100%) Service recipients should be offered apologies, full explanations, speedy and effective remedies for service delivery failures. Complaints should be responded to and resolved within 7 working days unless where investigations are required in which case resolution should be within 30 working days. Any lengthier period should be communicated with clear explanations and motivations.
8. Value for money: All (100%) Service recipients should be provided with the best public services economically and efficiently in order to give the best possible value for money at all times.

The departments have developed implementation plans which include the communication of the standards to the beneficiaries of the services. From the 2016/17 financial year; the departments will monitor and report on the resultant improvements in the delivery of services and support the Departments of Home Affairs, Agriculture, Forestry and Fisheries and Rural Development and Land Reform to use the generic standards as a benchmark for the development of their specific Batho Pele Standards that are in line with their beneficiary profiles and the specific services that they render.

## FOREWORD BY THE MINISTER *Continued*

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### *Determination on other remunerative work*

The Progress report on the implementation of the determination on other remunerative work was signed off by the MPSA on 14 March 2016. A revised determination was drafted to address conflict of interest arising from public servants doing business with the State. The Public Service Regulations have been amended to prohibit public servants from doing business with the State, which also aligned it with the Public Administration Management Act.

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

During the 2016/17 financial year the DPSA has conducted an analysis of whistle blowing in the Public Service to inform the development of a Policy and approach for the protection of Whistle Blowers within the Public Service.

### MTSF IMPACT INDICATORS

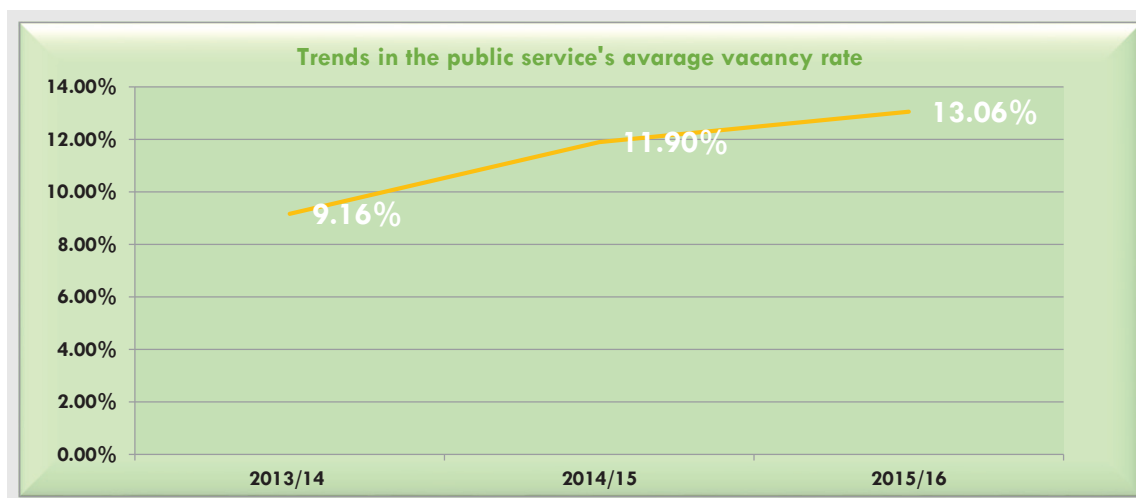
The 2015/2020 Medium Term Strategic Framework (MTSF) for Outcome 12 also has eight impact indicators that must be achieved by 2019. The DPSA is responsible for reporting on three of these impact indicators, namely;

#### *Public Service Average Vacancy Rate and the Average Time it takes to Fill Vacant Posts*

During the 2016/17 financial year the DPSA continued to monitor and issue reports on the status of the Public Service. The vacancy period constitutes the period between the date of the employee vacating the post and the date of the post's filling. Only posts filled permanently during the relevant operational year were taken into account and Vacancy periods were restricted to a maximum of 36 months.

The graph below shows the trends in the average vacancy rates from 2013 to 2015.

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

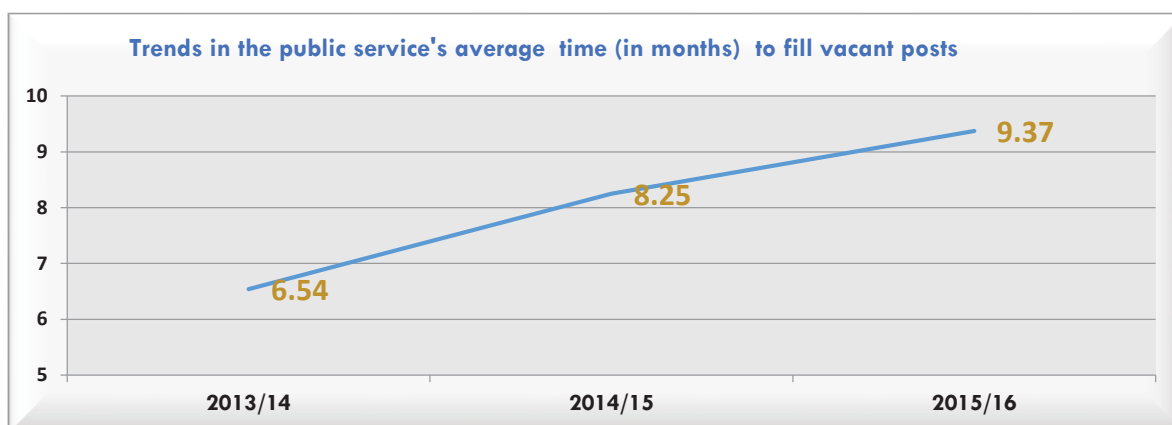


Graph 2: Trends on the public service's average vacancy rate

## FOREWORD BY THE MINISTER *Continued*

As indicated in the graph above, as at March 2016 the average vacancy rate was 13, 06% which shows an increase from 11, 90 % in 2015 and 9, 19% in 2014. These trends indicate that the vacancy rates of departments are still above the 10% MTSF target.

The graph below shows the trends in the public service's average time to fill vacant posts from 2013 to 2015.



**Graph 3: Trends in the public service's average time to fill vacant posts**

As indicated in the Graph above, as at March 2016; the annual average time to fill a post in the public service had increased to 9.37 months from 8.25 months in 2014 and 6.54 months in 2013. This indicates that departments are not complying with the MTSF protocol target of 6 months within which they should both advertise and fill vacant posts.

### Factors impacting on the vacancy rate and the time it takes for fill vacant posts;

The information gathered during the monitoring process which also included engagements with departments. The DPSA has noted that that national and provincial departments experience the following challenges that lead to the increase in the vacancy rates and long turnaround times to filling of vacant posts;

1. Ongoing departmental restructuring over long periods. This causes either a sustained high vacancy rate or a sudden increase in a department's vacancy rate.
2. Insufficient funding to fill vacant posts, either due to budget constraints or reprioritization of funds.
3. Competition with private sector institutions.  
Delays in finalising the prescribed pre-employment verifications on the part of SAQA (in respect of educational qualifications) and the State Security Agency (in respect of the other prescribed verifications).

*The suggested interventions to reduce and maintain the prescribed vacancy rate of 10% as well as reduce the time it takes to fill vacant posts include the following;*

1. Departments are to revisit their service delivery targets and work organization.
2. Budget reprioritisation and recruitment planning will have to be improved.
3. Decision - making processes on the appointment of staff must be streamlined.
4. The DPSA to continue engaging the SSA to streamline pre - employment verification.



## FOREWORD BY THE MINISTER *Continued*

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### *Retention of HODs as measured by the average number of years spent in a post*

The retention of Heads of Department (HoDs) is measured by the average number of years spent in a post within the 5 year contract. The DPSA is required to monitor and report on the trends in this regard every third quarter of the financial year. The reports are submitted to the Department of Planning, Monitoring and Evaluation as part of monitoring the MTSF.

As at September 2015, the average time spent in a post by HoDs at national level (i.e. Heads of National Departments and Heads of National Government Components) was 3.45 years whilst the average time spent in a post by Provincial HoDs (i.e. Directors-General in the Offices of the Premier and Provincial Heads of Department) was 2.38 years. The combined average at National and Provincial level 2.71 years.

As at September 2014, the average time spent by a HoD at National level was 3.8 years and 2.3 years at Provincial level. The Public Service wide average time spent by a HoD (combining National and provincial) was 2.7 years. As per the 2011 baseline, a HoD spent an average of 2.6 years in a post.

It has been noted that in some department's Directors General (DGs) /Heads of Department (HoDs) have spent a considerable number of years, in certain instances exceeding the 5 year contract period due to extension of employment contracts. In some departments, DGs/HoDs have been newly appointed following the expiry of contracts of previous incumbents which brought the national average number of years down.

This indicator is expected to be monitored to assess the result of the work of the G&A Cluster to increase the efficiency, effectiveness and capability of national and provincial government and to inform ongoing improvements and revision of plans where necessary.

### *Average number of days taken to resolve disciplinary cases in the Public Service*

As at 31 March 2016; the number of days taken to resolve disciplinary cases by national and provincial departments was 86 days. This is a significant decrease as compared to the 2013/14 financial year when the average time was 190 days and the 2014/15 financial year when it was 142 days.

To support departments with the timeous resolution of pre-cautionary suspension cases; Cabinet approved centralized pool of 330 labour relations officials. The pool has to date assisted departments to conclude 130 of the 690 cases.

## CHALLENGES FOR THE 2015/16 FINANCIAL YEAR

The ongoing lack of compliance by department's to the Public Service Act, Public Service Regulations and the other policy prescripts issued by the department continues to be a challenge that impacts on our ability to achieve the desired Public Service in terms of effectiveness, responsiveness to the needs of citizens and the timely delivery of quality public services. . One of the key interventions that I have already commenced with is the issuing of "Dear Colleague" Letters from the Minister of Public Service and Administration to other Ministers addressing areas of non-compliance to the Public Service Act and Regulations as provided for in Section 16 A of the Public Service Act.

## FOREWORD BY THE MINISTER *Continued*

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### MEDIUM TO LONG TERM GOALS OF THE DEPARTMENT

Over the medium term, the department will continue to implement its projects and interventions that are in line with its mandate and the National Development Plan. The department will also continue to develop, in a phased approach, regulations for the Public Administration Management Act of 2014.

In the long term the department seeks to ensure that all the National Development Plan objectives and key activities are achieved for us to realise an Efficient, Effective and Development Oriented Public Service whose primary objective is to contribute towards a better and prosperous life for all the citizens of South Africa.

### ACKNOWLEDGEMENTS /APPRECIATION

I would like to thank my predecessor, the late Minister Collins Chabane, for his stewardship and leadership of the Ministry for Public Service and Administration. I also thank Deputy Minister, Ayanda Dlodlo for her guidance and contribution to achievements that the DPSA and the other portfolio institutions have achieved over the past financial year.

My appreciation also goes to the Director General, Mr. Mashwahle Diphofa, and the DPSA staff for their dedication and commitment in ensuring that the department achieves its planned targets and a clean audit the 2015/16 financial year.



Advocate Ngoako Ramatlhodi, MP

**Minister for the Public Service and Administration**

## DEPUTY MINISTER'S STATEMENT

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As our nation approaches the 5th democratic local government elections, government at national and local level is called upon to reflect on the work undertaken to transform the face of public service delivery.

We know that there is no better expression of the will of the people and no better tool of giving a voice to the people than through elections.

As a ruling party, we are confident that the outcome of the upcoming elections will continue to reflect the significance of our programmes and policies in the lives of all South Africans.

Our priorities are to accelerate growth, create decent work and promote investment in a competitive economy and by an administration that is people-centred and people driven.

In this regard, programmes such as Batho Pele and the Public Service Charter are designed to place citizens at the heart of government action.

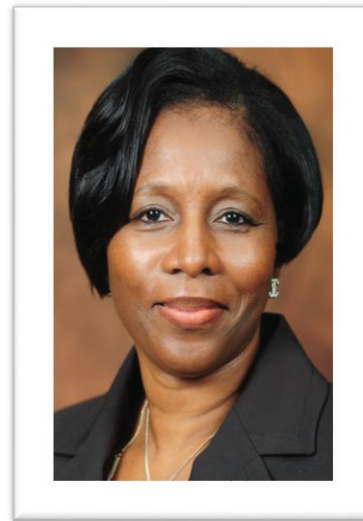
These programmes necessitate that our work is executed in a manner that respects and protects the dignity and rights of citizens and is in line with the aspirations of all South Africans.

This is a significant year for the public service as we mark 20 years since the establishment of the Department of Public Service and Administration (DPSA). Our efforts over the past 20 years have been to involve citizens through ongoing dialogue in the processes of leading this administration. We have taken this approach mindful that it is our responsibility to govern according to the will of our people, who have continued to give us an overwhelming mandate at the polls.

Over the past financial year, we have continued to rely on the Community Development Workers Programme (CDWP) to keep our feet firmly rooted in the reality in which our people tread. In addition to reporting on how communities are experiencing services delivered by government, we have come up with an initiative "Call a CDW" to strengthen this programme in its role as an early warning system.

In addressing challenges faced by Frontline Staff, the DPSA through the Service Delivery Branch, has developed a Framework aimed at reinventing how frontline service delivery public servants deliver services. The Framework is informed by the challenges faced by frontline service delivery officials at service delivery sites. A consultation process is currently underway with various provinces and service delivery platforms to provide feedback on the Framework.

Our focus during the past year has also been on improving the efficiency of the Thusong Service Centres, which are one-stop integrated community development centres that provide services to communities. As part of this work, I commissioned a study to resolve a number of issues that impacted on the effectiveness of the Thusong programme with a business case on the institutional arrangements for the management and coordination of the programme and a funding model developed.



**Ayanda Dlodlo, MP**  
**Deputy Minister for the Public Service and Administration**

## DEPUTY MINISTER'S STATEMENT *Continued*

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South Africa's leadership on the Open Government Partnership (OGP) reflects a government committed to advancing good governance locally and internationally. As Lead Chair, we have influenced the global partnership in the adoption of a declaration to support the implementation of the Sustainable Development Goals (SDGs) amongst OGP countries. As part of this declaration, we have resolved to create conditions for sustainable, inclusive and sustained economic growth, shared prosperity and decent work for all.

The state needs to play a transformative and developmental role to make a strategic contribution towards the elimination of poverty and the reduction of unemployment and inequality by 2030 as envisaged by the National Development Plan (NDP), and as contained in the 2030 Agenda for Sustainable Development. In this regard, we as the public service will persist in our work to lead well-run and effectively coordinated state institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services.



Ayanda Dlodlo, MP.

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

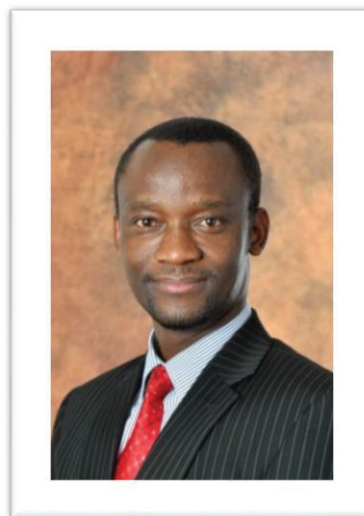
# REPORT OF THE ACCOUNTING OFFICER

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It is my pleasure to present the Department of Public Service and Administration's Annual Report for the 2015/16 financial year.

The Department has achieved 45 (98%) of its 46 Annual Targets with only 1 (2%) target being partially achieved as at the end of March 2016. The partially achieved target has, however, been fully achieved as at the end of May 2016.

This improvement in our performance attests to our ongoing effort to strengthen our planning, monitoring and reporting systems and processes. Furthermore the department has, for the 2015/16 financial year, received a clean audit on pre-determined objectives and financial statements.



Mashwahle Diphofa  
**Director General**

## OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

As at the end of the 2015/16 financial year, the DPSA had achieved notable progress against the planned annual targets as follows;

### *Phased implementation of the provisions of Public Administration Management Act (PAMA) of 2014*

The Public Administration and Management Act (PAMA) was signed into law by the President, Mr Jacob Zuma in December 2014. The Act seeks to provide a legal framework across the three spheres of government for bringing some degree of uniformity of purpose in key public administration pillars, namely: transversal institutions, Human Resources, ICTs, processes and systems. The Act will be brought into effect once the regulations have been crafted. The crafting of the regulations will require a full and detailed consultation process with the key national departments, provincial structures and SALGA.

As part of the phased implementation of the Act, the DPSA has developed draft PAMA Regulations on the Prohibition of Public Servants from doing Business with the State.

### *Accessibility Study of Thusong Centres and Thusong Cluster Departments*

During the 2015/16 financial year; the DPSA conducted an Accessibility Study of Thusong Centres and Thusong Cluster Departments of Home Affairs, Labour, South African State Security Agency (Sassa) and the South African Police Service (SAPSA) from 8 Provinces.

The 2015/16 study was conducted in close collaboration with the Government Communication and Information Service (GCIS) which coordinates the Thusong Service Centre Programme.

The accessibility study has assisted in determining a set of benchmarked standards that can be used to determine the optimum provisioning and geographic location of different types and sizes of Thusong Service Centres which are required to meet the population demand of the country.

## REPORT OF THE ACCOUNTING OFFICER *Continued*

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### *Recommendation on the optimal location of the function of overseeing and coordinating the Thusong Centers Programme*

The DPSA in consultation with the Government Communication Information System (GCIS) has developed a business case on the Optimal best location of the function of overseeing and coordination of the Thusong Programme at the National level.

The DPSA also engaged with the National Treasury to take the lead together with the GTAC on developing funding options and A recommended funding model for the Thusong Programme and the Centres. The terms of reference included amongst others;

- a. A “gap” or situational analysis of the existing governance and institutional arrangements for the coordination and oversight of the Thusong programme, with particular reference to the national level.
- b. An options assessment, including the financial, institutional, human resource and legal implications of the preferred option, and
- c. A risk assessment of the preferred option and suggestions how to mitigate these.

Concrete recommendations have been generated and will be a subject of further deliberation and consideration by Cabinet in the new financial year.

### *Evaluation of the implementation of the existing Public Administration norms and standards by departments*

As part of monitoring compliance to, and the effective implementation of, the Public Service Act and Regulations; the DPSA has commenced with the evaluation of the norms and standards in all the dimensions. During the 2015/16 financial year; Norms and Standards on HR Planning; Capacity Development and Training and the Performance Management and Development System (PMDS) were evaluated. The evaluation was conducted in the six (6) Eastern Cape government departments Education, Health, Public Works, Social Development, Rural Development and Agrarian Reform as well as the Office of the Premier (OTP).

The evaluation included an assessment of existing norms and standards, documented service standards, policy documents, and in some cases even standard operating procedures.

The level of measurability of these extracted standards was overall encouraging as departments actually developed standards that could more or less be measured however most of the standards did not contain time frames. From 2016 going forward the DPSA will be developing standards for all the Public Administration Norms (Policies) which will be circulated to all departments for implementation.

## REPORT OF THE ACCOUNTING OFFICER *Continued*

### *Guidelines and toolkits to support and improve Research within the Public Service*

To improve research on Public Administration and to create the research capacity to support the evidence based policy development and decision making as envisaged in the National Development Plan; the DPSA has developed the following Research Methods Guide and Toolkits for researchers in the public service;

1. A toolkit on how to design a case study;
2. A toolkit on how to design a policy brief;
3. A toolkit on how to develop a working paper; and
4. A research protocol guideline

During the 2016/17 financial year, practical workshops will be conducted with the provincial and national sector Research Forums to institutionalise research methods in the daily management of employees.

### *Making the Public Service Conducive for Persons with Disabilities*

The DPSA continues to support departments with the implementation of the policy on the Provisioning of Reasonable Accommodation and Assistive Devices. The policy was approved by the Minister for Public Service and Administration in December 2014 and seeks to ensure that the public service is conducive to persons with disabilities as entrenched in the Bill of Rights, which affirms the democratic values of human dignity, equality and freedom, by ensuring that employees with disabilities are provided with the appropriate working environment and the required devices to effectively perform their duties and functions.

The policy also seeks to ensure a uniform practice regarding the provision of reasonable accommodation measures, the provision of assistive devices and the acquisition and the disposal thereof. As at 31 December 2015, the Public Service had a workforce of 1 320 759 of which 9 091 is employees with disabilities yet only 1.19% of the employees with disabilities have been provided with reasonable accommodation and assistive devices.

Province	No of departments that provided information of Reasonable Accommodation and Assistant Devices (RAAD)	Number of employees that received RAAD	Cost of providing of RAAD
Eastern Cape	4	2	R28 699.20
Free State	0	0	0
Gauteng	3	17	R395 178.24
Kwa Zulu - Natal	3	4	R84 840.00
Limpopo	6	26	R830 525.00
Mpumalanga	0	0	0
North West	0	0	0
Northern Cape	0	0	0
Western cape	12	13	R68 338.85
National Departments	9	46	R1 286 959.00
<b>Total</b>	<b>37</b>	<b>108</b>	<b>R2 694 540.29</b>

As indicated by the figures above, the working environment for the majority of public servants with disabilities remains unfavourable and requires urgent attention. In 2016/17 the DPSA will continue to support departments that are struggling with the implementation of the policy, monitor, evaluate and produce reports with recommended remedial actions

### *Government Employee Housing Scheme*

In 2015 Government and Organised Labour concluded a collective agreement, signed in Public Service Coordinating Bargaining Council (PSCBC), to establish a Government Employees Housing Scheme (GEHS). In terms of clause 4.1.3 of the Resolution 7 of 2015 the employer is responsible to operate, administer and manage the Government Employee Housing Scheme (GEHS) with consideration of Labour as a key partner in the governance of the Scheme.

As an interim measure, a Project Management Office for the Government Employees Housing Scheme has been established within the DPSA. The Project Management Office has prepared a business case on the feasibility of the GEHS as a Government Component. Progress on the implementation of the services of the GEHS:

#### *1. Housing Allowance Administration*

The housing allowance is paid as a monthly contribution to qualifying employees to assist with their recurring costs of their accommodation. GEHS Housing Allowance for Homeowners: In February 2016 the monthly housing allowance was increased from R900 to R1200 for employees who own homes. A total of 1100 Human Resource (HR) Practitioners and PERSAL Controllers from all National and Provincial departments have been trained to on the implementation of the housing allowance and new PERSAL codes created to enable payment of GEHS housing allowance for homeowners. Housing Allowance for Tenants: R300 of the housing allowance will be saved in the GEHS Savings facility in order to assist employees accumulate a deposit required for buying houses.

#### *2. Customer Care and Support Services*

Enrolment and profiling: an enrolment system has been developed and will go live during 2016. The enrolment system will be accessed through the GEHS website ([www.gehs.gov.za](http://www.gehs.gov.za)) which went live in 2016. In addition, the GEHS Enrolment Support Centre has been established and went live on the 4<sup>th</sup> April 2016. Employees enrolled with the scheme are profiled for purposes of accurate advice and housing access support. To date **300 000 employees have enrolled** to receive the new housing allowance. Customer Care and Processing: The GEHS Office has attended to over 4000 telephonic and email enquiries from employees and HR practitioners. Consumer Outreach and Education: A housing education and advisory services programme will also be implemented.

#### *3. Affordable Housing Finance Access and Availability of Housing Stock*

Affordable Home Loans: The DPSA and the Public Investment Corporation (PIC) have established a Partnership to provide a specifically arranged home finance opportunity for employees enrolled with GEHS. Home loans to government employees are now available from SA Home Loans. The GEHS also negotiates with other lenders such as Commercial banks to review and streamline lending practices in line with GEHS objectives. Agreements will be concluded with banks individually.

To facilitate the availability of Housing stock for the targeted public servants; the Scheme is also engaging with the housing supply-side role players and is in discussions with residential property developers, municipalities and other spheres of government to facilitate development of housing stock for government employee.



### *ICT security guidelines*

To address the weakness identified by the Auditor General with respect to the of security of ICT systems within departments, the DPSA has developed ICT Security Guideline which seeks to, amongst others, make the management of the government departments aware of the different areas that impact on ICT (electronic information) security and what means and mechanisms are required to successfully secure their electronic information.

The IT Security Guideline was developed and endorsed by the GITOC on the 9<sup>th</sup> of February 2016. Workshops will be conducted during 2016/17 to create awareness and support departments with the implementation of the ICT Security Guideline.

### *Policy guidelines to leverage government's Information and Communication Technology buying muscle*

To reduce the high costs at which government is currently procuring ICT products and services, the DPSA has developed Policy Guidelines on Leveraging government's ICT buying muscle which are aimed at enabling government to procure ICT products and services at more competitive and cost effective prices by using the collective purchasing power of departments and public bodies, at the same time promoting competitive bidding. In this regard the DPSA has developed the following policy guidelines;

1. IT sourcing policy which is being used in all the SITA transversal contracts that are currently being renewed to achieve cost effectiveness.
2. Establishment of transversal mobile telecommunications contract for Public Administration.
3. Re-establishment of SITA transversal contracts for tool of traits (Personal computers, mobile devices, computers peripherals , printers and scanners), Original Equipment Manufacturer(OEM)
4. Information Technology expenditure analysis review.
5. Establishment of IT hardware standardization.
6. Value proposition for the creation of the transversal content management solution for Government.
7. Value proposition to leverage on software license solutions for government.
8. Re-defining Government Information Technology Officer's (GITOC) functions.

From the next financial year, 2016/17, the DPSA will monitor the implementation of these policy guidelines and assess the impact thereof on the intended cost reductions.

### *African peer review mechanism*

In preparation for the development of South Africa's 2<sup>nd</sup> Generation 2<sup>nd</sup> APRM Report; the DPSA has, during 2015/16, held forums and consultation workshops with Government representatives from National and Provincial Departments as well as sectoral representatives of Civil Society. There was consensus on the roadmap towards the 2<sup>nd</sup> Generation Report process. South Africa's new National Programme of Action will be concluded during the 2016/17 financial year.

The framework and methodology includes the components of Service Delivery Model (SDM), Business Process Mapping and Management (BPM), Standard Operating Procedures (SOPS), Service Standards (SS) and the Service Charter (SC). In implementing the framework and methodology departments are required to develop their internal policies, guidelines and implementation plans as well as assign the required capacity to implement on all the above mentioned.

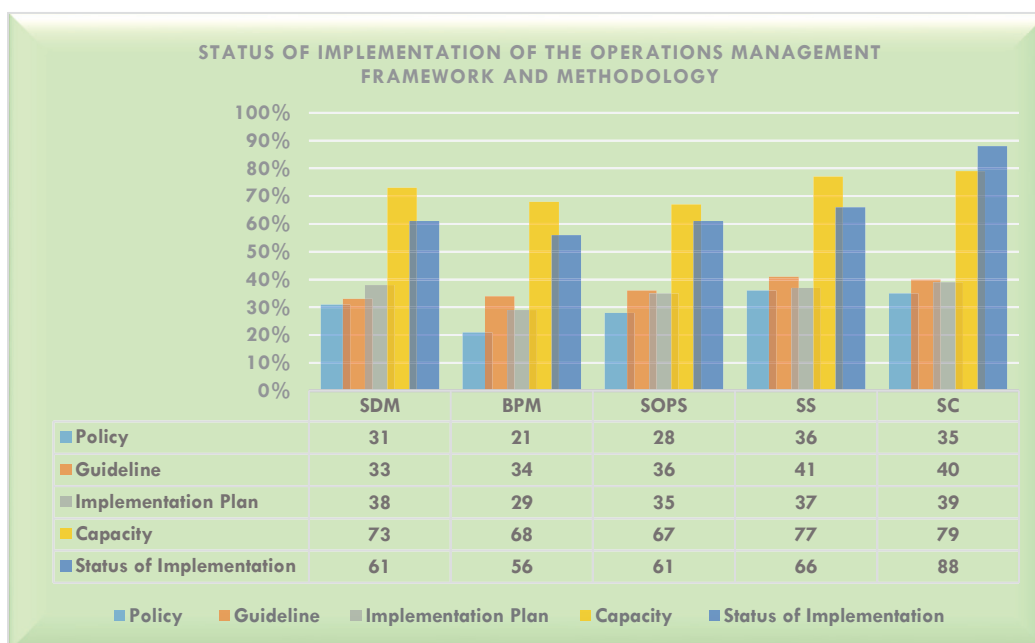
*Implementation of the Operations Management Framework and Methodology*

The 2015/2020 Medium Term Strategic Framework (MTSF) outlines specific initiatives to improve service delivery in the public service which included the development of an Operations Management Framework and Methodology. The operational framework and methodology links departmental strategic plans with their operations through a service delivery model.

Business processes and Standard Operating Procedures support improvements in the efficiency, effectiveness and functionality of operations of departments which in turn improves service delivery processes. They also assist departments to understand how things are really done, reveal problems, bottlenecks and inefficiencies that could remain hidden even in departments that at face value may appear as functioning normally.

To date the DPSA has conducted advocacy and provided technical support to 101 departments (both national and provincial) to implement the Operations Management Framework and Methodology.

During 2015/16 the DPSA also sent self - assessment questionnaires to all 164 national and provincial departments to assess the status of implementation the Operations Management Framework and Methodology. One hundred (100) departments responded and submitted their completed questionnaires to the DPSA. This represents an improved response rate of 61 % compared to 21% in 2014/15. The graph below depicts the status of implementation by the 100 departments;



*Graph 4: Status of Implementation of Operations Management Framework and Methodology*

## REPORT OF THE ACCOUNTING OFFICER *Continued*

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### *Service Delivery Improvement Programme*

#### Revision and Updating of the Batho Pele Toolkits, Templates, Guidelines and Information Documents

The following Batho Pele Toolkits, Templates, Guidelines and Information documents have been revised and updated to respond to the current service delivery environments within which departments operate;

#### Batho Pele Toolkits and templates:

- Site Visit Observation Checklist
- Batho Pele Forum Reporting Template
- Batho Pele Change Management Engagement Programme Evaluation form
- Measurement Tool for Batho Pele Standards
- Monitoring and Evaluation Tool for Complaints Management

#### Batho Pele Guidelines and information documents:

- Training Manual for Batho Pele Change Management Engagement Programme
- Revised Guidelines on the Functions of the Batho Pele Coordinators
- Document on Batho Pele Standards
- Updated of Terms of Reference for the Batho Pele Forum

### *Supporting the Implementation of the Directive on Compulsory Capacity Development, Mandatory Training Days and Minimum Entry Requirements for the Public Service Senior Management Service (SMS)*

The DPSA has issued an amended Directive on compulsory capacity development, mandatory training days and minimum entry requirements for SMS. The purpose of this Directive is to instil a culture of continuous development and to promote professionalism among senior managers through compulsory capacity development. In this regard senior managers are expected to attend training in their respective areas of need.

Such training should be targeted for them to be able to improve their skills and keep abreast with recent development in their respective fields or within the management terrain. The Directive also provides requirements for entry and movement within the SMS.

During the year under review; the DPSA conducted workshops with all National and Provincial departments to prepare departments for the implementation of the Directive. The areas covered during the workshops included the minimum entry requirements into SMS specifically educational requirements and years of experience, the number of mandatory training days and the areas of compulsory capacity development.

## REPORT OF THE ACCOUNTING OFFICER *Continued*

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### *Revision of Chapter 3 of the Public Service Regulations (which provides for the revised and electronic submission of disclosure of financial interests)*

After reviewing the Public Service Regulations, Chapter 3: Financial Disclosure of Members of the Senior Management Service was incorporated as Part 2 of Chapter 2: Conduct, Financial Disclosure, Anti-Corruption and Ethics Management in the Revised Regulations. The provisions on financial disclosure have been refined to provide for the submission of the financial disclosure form electronically and to provide for the disclosure of some new categories (such as vehicles, trusts).

The introduction of an electronic system assist with the institutionalisation of disclosure behaviour. The system will also assists with the timely analysis of compliance as well as the management of conflict of interest.

By 2019, the aim is to have 100% of designated employees submitting their financial disclosures electronically and 80% of departments providing satisfactory responses on how they have handled false or incomplete disclosures and how they have handled potential or actual conflict of interest.

### *Revised Determination on Other Remunerative Work to Prohibit Public Servants from doing Business with the State*

In continuing to build the capacity of the State to fight corruption and to promote good ethical conduct among public servants; the DPSA continues to provide support to national and provincial departments in the implementation of the revised determination on other remunerative work to prohibit public servants from doing business with the State.

The revised determination seeks to promote ethical conduct in the public service as it limits conflicts of interest by prohibiting public servants from doing business with the State. During the 2015/16 financial year support was provided to the Mpumalanga, Kwa-Zulu Natal, Northern Cape and Free State provinces.

## REPORT OF THE ACCOUNTING OFFICER *Continued*

### OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

#### *Departmental receipts*

Departmental receipts for 2015/16 were generated from parking fees, interest on bursary debts, and commission on insurances, sale of a vehicle and the recovery of previous year's expenditure. Due to the nature of the activities carried out by the department, it is not required from the department to collect revenue as a core function.

Departmental Receipts	2015/2016			2015/2014		
	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
<b>Tax receipts</b>						
Sale of goods and services other than capital assets	447	277	Lesser revenue for commission and parking was collected than anticipated	321	284	Lesser revenue for commission was collected than anticipated
Interest, dividends and rent on land	4	4	-	10	11	Minimal over-collection
Sale of capital assets	-	213	The revenue was collected for a sold vehicle	205	205	
Financial transactions in assets and liabilities	1 009	947	More debts were collected as anticipated and revenue for generated for an insurance claim	666	479	Less debts were collected as anticipated
<b>TOTAL</b>	<b>1 460</b>	<b>1 441</b>		<b>1 202</b>	<b>979</b>	

#### *Programme expenditure*

Programme Name	2015/16			2014/15		
	Final Appropriation	Actual Expenditure	(Over) Under Spending	Final Appropriation	Actual Expenditure	(Over) Under Spending
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	216 125	215 765	360	223 217	200 327	22 890
Policy Development, Research and Analysis	35 518	32 325	3 193	33 868	31 747	2 121
Labour Relations and Human Resource Management	70 410	67 552	2 858	77 697	62 777	14 920
Government Chief Information Officer	20 308	20 208	100	19 242	17 203	2 039
Service Delivery Support	325 094	325 004	90	251 330	235 794	15 536
Governance of Public Administration	274 027	273 938	89	269 720	265 978	3 742
<b>Total</b>	<b>941 482</b>	<b>934 792</b>	<b>6 690</b>	<b>875 074</b>	<b>813 826</b>	<b>61 248</b>

### VIREMENTS AND ROLL OVERS

#### *Virements*

During January 2016, the request for virement was submitted to the Director General for approval .

- Movements of funds amounting to R2. 657 million, of which R2. 192 million was from compensation of employees and R465 000 was from goods and services, from Programme 2: Policy Development, Research and Analysis to Programme 3: Labour Relations and Human Resource Management. Movements of funds amounting to R700 000 from Programme 6: Governance of Public Administration to Programme 3: Labour Relations and Human Resource Management. This resulted in a total of R3. 379 million being shifted to Programme 3: Labour Relations and Human Resource Management which subsequently under spend its allocation.
  
- Movements of funds amounting to R3. 300 million from Programme 1: Administration under goods and services to Programme 6: Governance of Public Administration in respect of transfer and subsidies to Public Service Commission. Due to the costs related to movement from the old building, which include payment of leasing both the old and a new building, Programme 1: Administration would have over spent its allocations.

Due to virement limitation, the following changes were effected in respect of the virements mentioned above;

- R2. 237 million (R2. 192 million from compensation of employees and R45 000 from goods and services) be moved from Programme 2: Policy Development, Research and Analysis to Programme 5: Service Delivery Support (totaling R2 237 million) under goods and services.
  
- R420 000 in goods and services be moved from Programme 2: Policy Development, Research and Analysis to Programme 6: Governance of Public Administration.
  
- R530 000 in goods and services be moved from Programme 1: Administration to Programme 6: Governance of Public Administration under transfers and subsidies.
- R700 000 be moved from goods and services in Programme 6: Governance of Public Administration to transfers and subsidies in respect of Public Service Commission.
  
- R1. 650 million be moved from compensation of employees within Programme 6: Governance of Public Administration as there is a saving due to unfilled vacant posts to transfers and subsidies in respect of the Public Service Commission in the same programme.

## REPORT OF THE ACCOUNTING OFFICER *Continued*

The Chief Financial Officer has assessed the overall expenditure of the department in order to recommend the appropriate movement of funds within the departmental appropriation.

The following movements of funds between programmes are recommended to be effected as indicated in the table below;

Description	Adjusted budget	Fund shift	Virement	Final budget
	R'000	R'000	R'000	R'000
Administration	221 441	-	-5 316	216 125
Policy Development, Research & Analysis	38 606	-	-3 088	35 518
Labour Relations & Human Resource Management	73 607	-	-3 197	70 410
Government Chief Information Officer	21 493	-	-1 185	20 308
Service Delivery Support	313 464	-	11 630	325 094
Governance of Public Administration	272 871	-	1 156	274 027
<b>TOTAL</b>	<b>941 482</b>	<b>-</b>	<b>-</b>	<b>941 482</b>

### SUMMARY OF DEPARTMENTAL VIREMENTS AND FUND SHIFTS PER PROGRAMME

#### *Programme 1: Administration*

- A total budget of R5. 003 million from goods and services will be shifted from this programme as a result of the unspent funds that were allocated for the procurement of the office furniture to fund the shortfall under goods and services in Programme 5: Service Delivery Support which occurred as a result of payments related to the Public Participation Programme, Open Government Partnership and Batho Pele Awards.
- A total allocation amounting to R217 000 under payment of capital assets was shifted to this programme to fund the shortfall realised in respect of the procurement of office equipment under the Information Technology unit. The savings were realised under payment of capital assets in Programme 3: Labour Relations and Human Resource Management amounting to R92 000, Programme 4: Government Chief Information Officer R26 000, Programme 5: Service Delivery Support R19 000 and Programme 6: Governance of Public Administration R80 000.

#### *Programme 2: Human Resource Management and Development*

- This programme has realised a saving amounting to R431 000 under compensation of employees due to unfilled vacant posts and this funding will be shifted to fund the shortfall under compensation of employees (R224 000) and goods and services (R207 000) in Programme 5: Service Delivery Support to fund shortfalls in respect of the Public Participation Programme.

## REPORT OF THE ACCOUNTING OFFICER *Continued*

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### *Programme 3: Labour Relations and Remuneration Management*

- This programme has realised a saving amounting to R2. 653 million under compensation of employees due to unfilled vacant posts and R452 000 under goods and services. The savings will be utilised to cover the shortfall in Programme 5: Service Delivery Support under goods and services which was as a result of the payments of activities related to the Public Participation Programme, Open Government Partnership and Batho Pele Awards.
- There was also unspent funds under payment of capital assets amounting to R92 000 which were shifted to Programme 1: Administration under payment of capital assets.

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

- This programme has realised a saving amounting to R1. 159 million under compensation of employees due to unfilled vacant posts. The savings will be utilised to cover the shortfall in Programme 5: Service Delivery Support under goods and services amounting to R873 000 which was as a result of the payments of the activities related to the Public Participation Programme, Open Government Partnership and Batho Pele Awards. The savings will also be utilised to cover shortfalls in Programme 6: Governance of Public Administration amounting to R286 000 under goods and services.
- There was also unspent funds under payment of capital assets amounting to R26 000 which will be shifted to Programme 1: Administration under payment of capital assets.

### *Programme 5: Service Delivery Support*

- The programme has over spent its allocated budget by R224 000 under compensation of employees and R9 188 million in goods and services (R9. 412 million in total) which was due to the payments in relation to the Public Participation Programme, Open Government Partnership and Batho Pele Awards.
- This shortfall will be covered by savings from Programme 1: Administration amounting to R5. 003 million due to department not being able to procure office furniture for the new office accommodation.
- Also a total savings amounting to R431 000 in Programme 2: Policy Development, Research and Analysis, will be shifted to this programme, of which R224 000 was under compensation of employees and R207 000 was under goods and services.
- Further total savings amounting to R3. 105 million of which R2. 653 million was under compensation of employees and R452 000 was under goods and services in Programme 3: Labour Relations and Human Resource Management, will be shifted to this programme under goods and services.
- The remaining shortfall amounting to R873 000 was sourced from savings under compensation of employees in Programme 4: Government Chief Information Officer to fund the shortfall in this programme under goods and services.
- There was also unspent funds under payment of capital assets amounting to R19 000 which will be shifted to Programme 1: Administration under payment of capital assets.



## REPORT OF THE ACCOUNTING OFFICER *Continued*

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

- There was a shortfall in this programme amounting to R286 000 which was shifted from Programme 4: Government Chief Information Officer.
- There was also unspent funds under payment of capital assets amounting to R80 000 which were shifted to Programme 1: Administration under payment of capital assets.

### SUMMARY OF DEPARTMENTAL VIREMENTS AND FUND SHIFTS PER ECONOMIC CLASSIFICATION

Description	Adjusted Budget	Fund Shift	Virement	Final Budget
	R'000	R'000	R'000	R'000
Compensation of Employees	276 017	-24 420	-7 076	244 521
Goods and Services	168 103	18 274	5 426	191 803
Payment for Financial Assets	3	58	-	61
Transfers and Subsidies	494 055	2 646	1 650	498 351
Payment for Capital Assets	3 304	3 442	-	6 746
<b>Total</b>	<b>941 482</b>	<b>-</b>	<b>-</b>	<b>941 482</b>

The total savings amounting to R9 835 million due to unfilled vacant posts will be shifted from compensation of employees as follows;

- R6. 049 million will be shifted to goods and services to fund the shortfall in respect of the Public Participation Programme.
- R51 000 will be shifted to payment of financial assets to fund the debts that were written-off throughout the department.
- R767 000 will be shifted to transfers and subsidies to fund the payment of household in respect of leave gratuities.
- R2. 968 million will be shifted to payment of capital assets to fund the procurement of the departmental office equipment as well as computers and laptops.

### Rollover/s

- A rollover amounting to R5 million was approved by the National Treasury in 2015/16 financial year in respect of the Public Service Remuneration Review Commission. The commission was unable to spend all this allocation due to a change in the Chairpersonship.
- The National Treasury was approached to consider a deviation approval to rollover a total of R2. 700 million for the commission to the 2016/17 financial year.

## REPORT OF THE ACCOUNTING OFFICER *Continued*

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### Unauthorised, fruitless and wasteful expenditure

- No unauthorised expenditure has been identified for the 2015/16 financial year.

### FUTURE PLANS OF THE DEPARTMENT

#### *Public Private Partnerships*

- The DPSA is participating in the transversal contract RTG 718 PPP for the provision of fleet vehicles to the state as savings have been derived year on year since participating therein.

Name of PPP	Purpose	Outputs	Current Value of Agreement	Date when agreement expires
RTG 718 PPP	Provision of Fleet Vehicles to the State	Operational use of Fleet Vehicles for Participating Departments	R8 411 437.44	February 2017

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

- No activities were discontinued or are to be discontinued.

#### *New or proposed activities*

- There are no new or proposed activities.

#### *Supply Chain Management*

- During the 2015/2016 financial year, the Department did not receive nor conclude any unsolicited bid proposals. All Supply Chain Management (SCM) processes and system are in place in the Department. The department's Revised Supply Chain Management policy is fully implemented and compliance facets thereof closely monitored. The Supply Chain Management policy will be revised again to comply with the recent Instruction Note which National Treasury issued in May 2016.
- Bid Committee structures such as the Bid Specification Committee, Bid Evaluation committee and the Bid Adjudication Committee are fully functional in line with the National Treasury guidelines on Supply Chain Management. These committees assist to fulfil the role of compliance monitoring within the procurement process in terms of Treasury prescripts as well as departmental policies.
- All Supply Chain Management Practitioners and Bid Adjudication Committee members sign a code of conduct whereby to the extent required by their position, they are required declare any business, commercial and financial interests or activities undertaken for financial gain that may raise possible conflict of interest. The Department uses procurement checklists which are aimed at preventing irregular expenditure. These checklists are continuously revised by the Supply Chain Management Directorate.

## REPORT OF THE ACCOUNTING OFFICER *Continued*

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### GIFTS AND DONATIONS RECEIVED IN KIND FROM NON-RELATED PARTIES

#### ▪ *Sponsorships to the National Batho Pele Awards*

- Cash prizes amounting to R180 000 were sponsored for the winners. For the Long Time Achievers a cash prize of R50 000.00 was provided. An additional sponsorship of R125 000.00 was received towards the hosting of the awards. 100 gift bags were provided for the guests and 200 bottles of beverages were provided for the tables at a value of R20 000.00. At the same event, weekend vouchers to the value of R36 000 and 14 tablets to the value of R140 000 were also provided to the winners.

#### ▪ *Sponsored flights and accommodation*

- Sponsored domestic and international flights and international accommodation amounting to R36 000 were received as sponsorships by the Department.

### Exemptions and deviations received from the National Treasury

- No exemptions and deviations were received from National treasury during the 2015/16 financial year.

### Events after the reporting date

- None

### Other material matters

- During the 2015/16 financial year the Department incurred irregular expenditure to the value of R107 thousand. This is made up of 9 cases which is 21 cases less than reported in the previous financial year. In all cases the Department did not suffer any loss and the payments were declared irregular due to processes not being followed in all aspects of the procurement process.
- Thirty five cases were condoned during the period under review and a further 15 cases were also derecognised during the same period. The department is constantly reviewing the internal controls and providing training and information to staff members in the department on how to prevent irregular expenditure. If compared to the 30 reported in 2014/15 and the 9 cases in the 2015/16 financial year it shows that these interventions are having a positive effect.

## REPORT OF THE ACCOUNTING OFFICER *Continued*

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### ACKNOWLEDGEMENTS

I wish to extend my gratitude to Minister Ngoako Ramatlhodi, Deputy Minister Ayanda Dlodlo and Minister Nathi Mthethwa (Acting) for their leadership and stewardship; and to the Portfolio Committee and the Audit and Risk Committee for their guidance and support.

I also extend my appreciation to the DPSA staff for their commitment and dedication in ensuring that the department does not only execute its mandate, but also makes a contribution towards the improvement of the lives of South Africans through striving to build an efficient , effective and a caring public service.

### APPROVAL AND SIGN – OFF



Mashwahle Diphofa

**Accounting Officer**  
**Department of Public Service and Administration**

## STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF THE ACCURACY OF 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 is consistent.
- The annual report is complete, accurate and is free from any omissions.
- The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
- The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.
- The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.
- The Accounting Officer is responsible for establishing, and implementing a system of internal control which has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.
- The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2016.

Yours faithfully,



Mashwahle Diphofa

**Accounting Officer**  
**Department of Public Service and Administration**

# STRATEGIC OVERVIEW

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## VISION

A professional, productive and responsive public service and administration.

## MISSION

- 1) Establish norms and standards to ensure that the state machinery 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
- 4) Contribute towards improved public administration in Africa and internationally through dialogue and sharing of best practices

## VALUE STATEMENT

We Belong, We Care, We Serve

# LEGISLATIVE AND CONSTITUTIONAL MANDATES

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## *Legislative Mandate*

The Department of Public Service and Administration draws its mandate from Section 195(1) of the Constitution which sets out basic values and principles that the public service should adhere to, and the Public Service Act (PSA) of 1994, as amended. In terms of the Public Service Act (PSA) of 1994, as amended, the Minister for the Public Service and Administration is responsible for establishing norms and standards relating to:

- 1) The functions of the public service;
- 2) Organisational structures and establishments of departments and other organisational and governance arrangements in the public service;
- 3) Labour relations, conditions of service and other employment practices for employees;
- 4) The Health and wellness of employees; Information management ;
- 5) Electronic government in the public service;
- 6) Integrity, ethics, conduct and anti-corruption; and
- 7) 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 41 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.

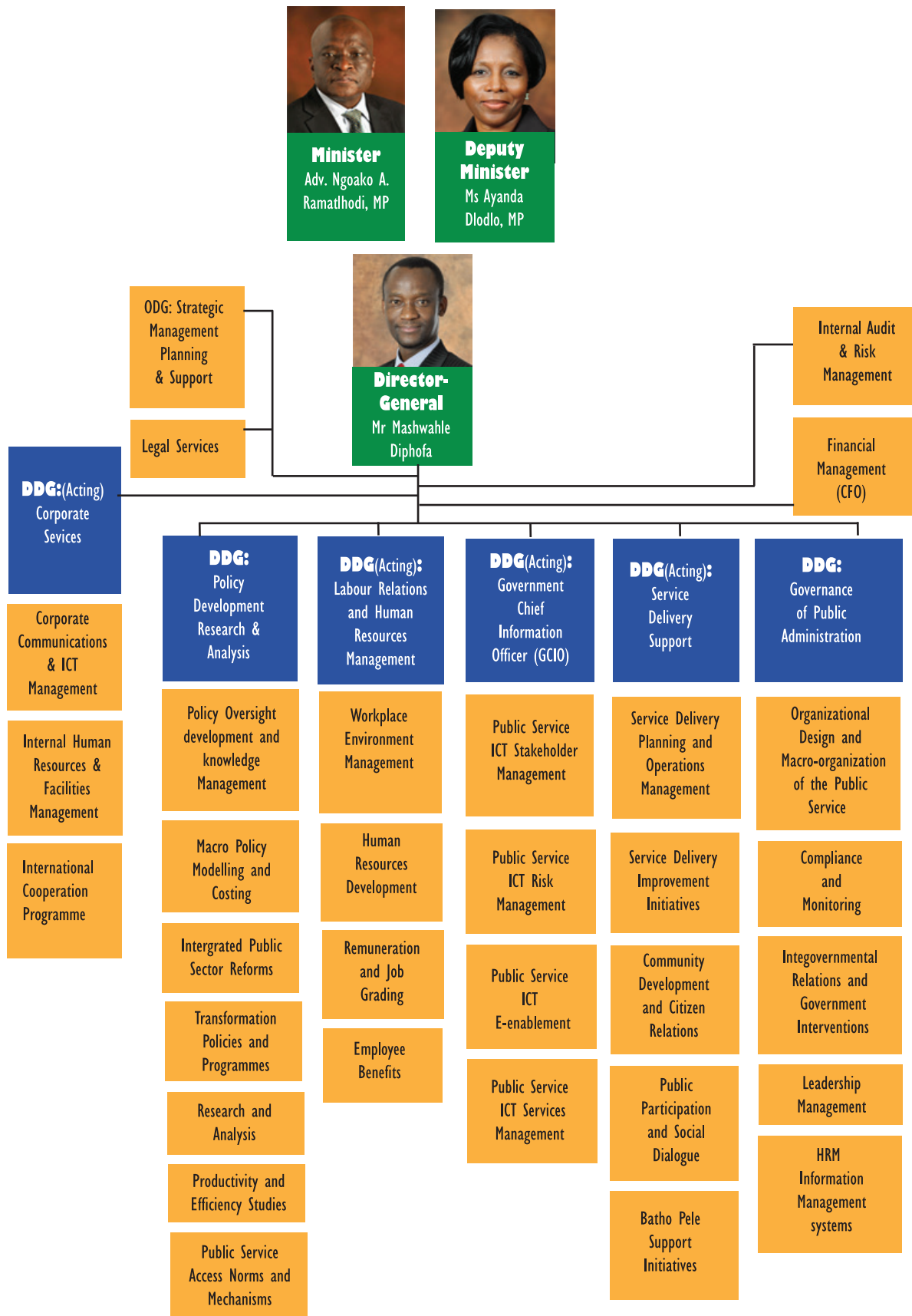
All collective agreements concluded at the Public Service Coordinating Bargaining Council (PSCBC) are deemed to be determinations made by the Minister in terms of Section 3(5) of the Public Service Act and the Minister is empowered further to issue directives to elucidate or supplement such determinations.

## *Constitutional Mandate*

According to Chapter 10 (s 195[1]) of the Constitution of the Republic, 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.

# ORGANISATIONAL STRUCTURE





## ENTITIES REPORTING TO THE MINISTER

Name of Institution	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 Minister for Public Service and Administration to fulfil the mandate in relation to innovation for improved service delivery in the public service	Transfer payment	Mandated to contribute to the improvement, effectiveness and efficiency of the public service and its service delivery to the public.
National School of Government (NSG)	Public Administration management Act, 2014	Transfer payment	Mandated to provide or facilitate the provision of training to public servants
Public Service Commission (PSC)	Section 196 of the Constitution	Transfer payment	Monitor and evaluate the organisation and administration of the public service, enhance accountability and ethics in public administration and it plays a significant role in dispute resolution
<b>Note:</b> The PSC reports to the Office of the Public Service Commission			

### *Centre for Public Service Innovation (CPSI)*

The CPSI was established as a Government Component in April 2008 in line with the Public Service Amendment Act 30 of 2007. The CPSI functions as an autonomous entity with its own Accounting Officer reporting directly to the Minister. Up to 31 March 2015 the CPSI shared essential service such as human resources management, supply chain management, legal services, internal audit and financial management services with the DPSA. The funding for CPSI formed part of that of the DPSA's Programme 5: Service Delivery Improvement. As from 1 April 2015 the CPSI became independent and only receives transfer payments from the DPSA.

### *National School of Government (NSG)*

The National School of Government (NSG) is mandated to provide or facilitate the provision of training to public servants. The NSG is still classified as departments in terms of the Public Service Act.

### *Public Service Commission (PSC)*

The Public Service Commission is empowered and mandated by Section 196 of the Constitution, to monitor and evaluate the organisation and administration of the public service, enhance accountability and ethics in public administration and it plays a significant role in dispute resolution.



## **PART B: PERFORMANCE INFORMATION**

## AUDITOR GENERAL'S REPORT ON PREDETERMINED OBJECTIVES

There were no findings on the usefulness and reliability of the reported performance information.

### OVERVIEW OF DEPARTMENTAL PERFORMANCE

#### *Service delivery environment*

As the country has adopted a National Development Plan, which is translated into a Medium Term Strategic Framework, there is more consistency and predictability in the strategic deliverables of the Department. This is a positive in that it allows the Department to plan better and to sequence its activities meaningfully.

The implementation of Outcome 12 of the MTSF (whose coordination the Department is responsible for) continues to rely on the cooperation of other partner departments since not all the deliverables are within DPSA mandate. This is an area that still requires further attention, although the situation is certainly improving.

During the financial year under review, our country was also affected by the global economic challenges, reflected in, among others, sluggish economic growth. This has necessitated a push towards doing more with less, as well as introducing targeted cost containment measures. This happened at a time when, due to the introduction of new enabling tools such the Operations Management Framework, the Productivity Measurement Framework and the Delegations Templates, the demand for our guidance and support had gone up.

One of the key services and interventions provided by the department is that of advocacy and technical support aimed at strengthening the capacity of departments to effectively implement and comply with the Public Service Act and Regulations as well as Directives issued by the Minister for Public Service and Administration.

In offering this support the Department often experiences challenges whereby departments would send junior staff to attend such sessions, and because such staff do not have decision making powers they are not able to either influence or implement the required changes and improvements by departments.

In this regard the Department is reviewing the purpose and functions of the consultative public serve forums it has established, the required participation and new ways of offering technical support.

## Service Delivery Improvement Plan

### Main services provided and standards

Main Service	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Provide support on the service delivery improvement and organisational transformation programmes and facilitate implementation	Government Departments; Public Service Employees	85% Submission rate	95%	78%
		85% Quality Assessment conducted	97%	65%
		3.3% Monitoring the implementation of SDIP	80%	78%
		13% of progress reports submitted	60%	27%
Provide collective agreements & 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	Government Departments; Public Service Employees	Average of 140 days to finalise disciplinary cases	90 days	On average it took cases reported to LR forum and PERSAL 86.44 days (median 74)
		14% of departments finalise cases within 90 days	90%	Only 13.2 % of cases captured on PERSAL were finalised in 90 days
		66% of departments capture cases on PERSAL	95%	66.5% of departments capture cases on PERSAL
Provide advice and reports to stakeholders based on the Monitoring and Evaluation role played by DPSA in ensuring that the Norms and Standards provided in the legislation, policies and guidelines are adhered	Internal DPSA employees  Government departments	Different various M&E reporting template and framework	Standard M&E framework	Developed database for stakeholder information needs Developed M&E matrix indicator
		Synchronising/ alignment of reporting timelines with broader Government wide monitoring & evaluation	Alignment of reporting framework	None
		Capacity building and development of Standard Operating Procedures for DPSA M&E	Single SOP for DPSA M&E of its mandate	100% of government departments workshopped on M&E tools

*Batho Pele arrangements with beneficiaries (Consultation access etc.)*

Current/actual arrangements	Desired arrangements	Actual achievements
Consultation	1. Consultation with Management Committee	The DPSA's Service Delivery Improvement Plan was consulted on with the Management Committee (MANCO) and the Executive Committee ( EXCO)
	2. SDIP standards to be consulted with SDIP Forum	The department has developed draft service standards which still need to be consulted on with the beneficiaries of the department's services.
	3. Discipline Management to be consulted with labour Relations Forum	The department has developed draft service standards which still need to be consulted on with the beneficiaries of the department's services.
	4. Establish a departmental M&E forum for consultation on coordination	The M&E forum has not yet been established
Access; Information; Openness & Transparency	1. Display of service charter with service standards	The DPSA's service charter with general service standards is displayed on the DPSA website.

*Service delivery information tool*

Current/actual information	Desired information tools	Actual achievements
<ul style="list-style-type: none"> <li>Annual MPAT results (includes primary and secondary data)</li> <li>DPSA records</li> <li>FOSAD report</li> </ul>	<ul style="list-style-type: none"> <li>Same</li> <li>SDIP forum inputs for service standards</li> <li>Labour Relations Forum inputs on service standards</li> </ul>	<ol style="list-style-type: none"> <li>The baseline for the number of approved SDIPs was 20% and by the end of the cycle it had increased to 98%. The achievement exceeded the set target by 3%.</li> <li>The submission rate improved by 9% from the baseline of 68% (2012) to 77%. But the anticipated target of 95% could not be achieved.</li> <li>There were no tools to measure quality at the beginning of the process however, tools for quality assessment were developed and 65% quality SDIPs were developed instead of 100% as expected.</li> <li>Top management's monitoring of SDIP implementation improved over the 3 year period from the base line of 8% and 30% in the first year which increased to 78% in year third year.</li> <li>Rate of submission of progress reports increased started at 2% (as a baseline) and first year increased to 30%, unfortunately the number decreased to 27% instead of 80% as planned.</li> </ol> <ol style="list-style-type: none"> <li>It took an average of 86.44 days to finalise cases, with the median time of 74 days. (Some cases takes much longer to finalise, the median value was calculated in order to determine how long most cases took).</li> <li>The finalisation of disciplinary cases within policy requirements (on PERSAL) has improved slightly from the 2012 baseline of 12.5% to 13.21% instead of the 90% that was planned.</li> <li>The percentage of departments who capture/record disciplinary cases on PERSAL has improved from 12% (baseline in 2012) to 66.5%.</li> </ol>
DPSA M&E report	Departmental functional M&E reports	Improvement could not be achieved as per plan due to challenges related to the allocation of the functional responsibility

### Complaints mechanism

Current/actual complaints	Desired complaints Mechanism	Actual achievements
Draft policy developed, due for consultation in the department	Approved Complaints management policy	Draft policy developed for consultation

### Organisational Environment

In March 2015, Minister Collins Chabane sadly passed away, leaving the Department hardly a year since he joined us. From April to August 2015 Minister Nathi Mthethwa was appointed as the Acting Minister, and in September 2015 Advocate Ngoako Ramatlodi was appointed as the new Minister.

During this period the Department continued to implement its planned projects and targets and, as indicated under the Director General's Report, was able to fully achieve all but one of its annual targets in the 2015/16 Annual Operational Plan.

### Key Policy Developments and Legislative Changes

The operations of the DPSA will be affected from the 2016/2017 financial year going forward by;

- (a) the promulgation of the Public Service Regulations, 2016.
- (b) the bringing into operation of the Public Administration Management Act and its regulations;
- (c) by the directives, determinations and collective agreements (deemed determination), all being subordinate legislation, that the Minister issues from time to time.

### Strategic Outcome Oriented Goals

The Achievements with regard to the National Development Plan (NDP), Outcome 12 and the related strategic objectives are indicated under the Foreword of the Minister.

# PERFORMANCE INFORMATION BY PROGRAMME

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## PROGRAMME 1: ADMINISTRATION

**PROGRAMME PURPOSE:** Manage the overall strategic and operational functions of the department which include policy direction; strategic leadership; coordination and facilitation of multilateral and bilateral programmes; integrated planning and programme support; provisioning of financial and human resource management services; security and facilities management; communication and ICT management; coordination of the provisioning of internal legal advice services, as well as, and audit and risk management oversight.

### SUB-PROGRAMMES:

1. Chief Financial Officer
2. Internal Audit and Risk Management
3. Strategic Management, Planning and Support (ODG)
4. Corporate Resource and Transformation Management
5. International Cooperation Programme
6. Corporate Communications
7. Legal Service

### STRATEGIC OBJECTIVES:

**Strategic objective 1:** A compliant, effective and efficient department

- 1.1. Provide effective leadership and good corporate governance.
- 1.2. Exercise oversight responsibility regarding financial and performance reporting and compliance and related internal controls
- 1.3. Implement effective HR management practices to ensure that adequate and appropriately skilled human resources are in place.
- 1.4. Provide assurance through Internal Audit and Risk Management.
- 1.5. Provide effective legal services to the MPSA entities and other departments.
- 1.6. Establish an IT governance framework and systems that enable the department to deliver on its strategic objectives.
- 1.7. Provide effective coordination of Department's International Relations and Cooperation.
- 1.8. Communicate the Department's policies and programme to all stakeholders and clients.

**Strategic objective 2:** Appropriate legislative and policy frameworks for public administration

- 2.1. Revise Public Service Regulations to make them more understandable as they have raised a number of interpretation queries.
- 2.2. Promulgate regulations for the implementation of the Public Administration Management Act of 2014.

PROGRAMME 1: ADMINISTRATION

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	PLANNED TARGET 2015/16	ACTUAL ACHIEVEMENT 2015/16	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/16	COMMENT ON DEVIATION
A compliant, effective and efficient Department	Interim Financial Statements submitted to National Treasury by the required deadlines	-	Prepare and submit the Interim Financial Statements to National Treasury quarterly	<b>Achieved</b> The Quarterly Interim Financial Statements were prepared and submitted to Treasury on 31st of January 2016	No deviation	Not applicable
	Annual Financial Statements to the Auditor General by the required deadlines	The Annual financial statements were submitted to National Treasury and Auditor General on 31 May 2014.	Prepare and submit the Annual Financial Statements to the National Treasury and the Auditor-General by 31 May 2015	<b>Achieved</b> The 2014/15 Annual Financial Statements were submitted to the National Treasury and Auditor-General by 31 May 2015	No deviation	Not applicable
	All performance information submission and reporting met.	Submit Quarterly and 2013/14 Annual report to the Accounting Office and National Treasury	Submit the 2014/15 Annual Report to the Auditor General by the 30th May 2015 and to Parliament, National Treasury and the DPME by the end of September 2015	<b>Achieved</b> The 2014/15 Annual Report was submitted to the Auditor General by 30 May 2015 and to Parliament, National Treasury and the DPME by the end of September 2015	No deviation	Not applicable
			Submit Quarterly reports on the 2015/16 Annual Operational Plan (AOP) to the Executive Authority, Parliament, National Treasury and the DPME by the required deadlines	<b>Achieved</b> The 1st, 2nd and 3rd Quarterly reports on the implementation of the 2015/16 Annual Operational Plan (AOP) were submitted to the Executive Authority, Parliament, National Treasury and the DPME by the required deadlines.	No deviation	Not applicable



PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	PLANNED TARGET 2015/16	ACTUAL ACHIEVEMENT 2015/16	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/16	COMMENT ON DEVIATION
A compliant, effective and efficient Department	Internal Audit performance reports	Prepare and present Quarterly Internal Audit performance Report to the Audit Committee	<b>Achieved</b> The 1st, 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	No deviation	Not applicable
Monitoring reports on the Implementation of the Risk management plan	<b>Achieved</b> Report was completed on the implementation of the annual Internal Audit Plan for 2014/2015.	Monitor and report on the implementation Risk Management Plan	<b>Achieved</b> The 1 <sup>st</sup> , 2 <sup>nd</sup> , 3 <sup>rd</sup> and 4 <sup>th</sup> Quarterly Monitoring Reports on the implementation of the Risk Management Plan were compiled and presented to the Audit Committee	No deviation	N/A
Monitoring reports on the Implementation of the Human Resources Policies	-	Submit Quarterly Reports on the implementation of Human Resources Policies to the Director General	<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	No deviation	N/A
Reports on the Implementation of the Communication plan	-	Prepare and submit Quarterly Reports on Communication Campaigns to EXCO.	<b>Achieved</b> The 1 <sup>st</sup> , 2 <sup>nd</sup> and 3 <sup>rd</sup> Quarterly Reports on communication campaigns were submitted to EXCO. During the 4 <sup>th</sup> quarter no campaigns were held	No deviation	N/A
Monitoring reports on the Implementation of the ICT governance Arrangements	<b>Achieved</b> The IT governance framework and Risk Management plan have been developed and implemented. The IT Disaster Recovery Plan (RDP) has been updated	Develop the ICT security policy and submit to the Director General for approval.	<b>Achieved</b> The ICT Governance Framework, Disaster Recovery Plan and Security policy were submitted to, and approved by, the Director General	No deviation	N/A

A compliant, effective and efficient Department	PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	PLANNED TARGET 2015/16	ACTUAL ACHIEVEMENT 2015/16	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/16	COMMENT ON DEVIATION
	Reports on Best Practices and Experiences shared on established Multilateral and Institutional Forums	<b>Achieved</b> Exchanges on Bi-lateral and Institutional Relations as well as established Multilateral Forums were coordinated and facilitated and the shared lessons were documented	Submit Quarterly Reports on Best Practices and Experiences shared on established Bilateral Relations, Multilateral to Minister and the Director General for noting	<b>Achieved</b> The 1 <sup>st</sup> , 2 <sup>nd</sup> , 3 <sup>rd</sup> and 4 <sup>th</sup> Quarterly Reports on Best Practices and Experiences shared on established Bilateral and Multilateral Relations were submitted to the Minister and the Director General for noting	No deviation	N/A
Appropriate legislative and policy frameworks for public administration	Revised Public Service Regulations	-	Finalise revisions to the Public Service Regulations and submit to the Minister for approval	<b>Achieved</b> The draft Public Service Regulations have been submitted to, and approved by, the Minister	No deviation	N/A
	Public Administration Management Regulations	-	Develop the 1 <sup>st</sup> Draft of Public Administration Management Regulations for consultation	<b>Achieved</b> The Draft first phase Public Administration Management Regulations have been submitted to the Minister to approve the publishing of the regulations for consultation	No deviation	N/A

## Changes to planned targets

- No changes were made to the 2015/16 Annual Targets.

## Linking Performance with Budgets: Programme 1: Administration

Sub-Programme Name	2015/16			2014/15		
	Final Appropriation	Actual Expenditure	(Over) Under Spending	Final Appropriation	Actual Expenditure	(Over) Under Spending
	R'000	R'000	R'000	R'000	R'000	R'000
Ministry	39 287	39 284	3	47 434	47 403	31
Departmental Management	3 088	3 088	-	2 792	2 786	6
Corporate Services	82 230	82 222	8	99 278	77 115	22 163
Financial Management	26 464	26 457	7	23 522	23 506	16
Internal Audit	5 877	5 875	2	4 059	4 048	11
Legal Services	5 630	5 630	-	5 219	5 204	15
International Relations	9 754	9 414	340	9 680	9 038	642
Office Accommodation	43 795	43 795	-	31 233	31 227	6
<b>TOTAL</b>	<b>216 125</b>	<b>215 765</b>	<b>360</b>	<b>223 217</b>	<b>200 327</b>	<b>22 890</b>

## PROGRAMME 2: POLICY, RESEARCH AND ANALYSIS

**PROGRAMME PURPOSE:** Research, analyse, monitor and evaluate the formulation, development and review of policies and policy reform through a cogent policy and research agenda and strategy for public administration discourse and reforms, based on both national and international trends, using capacity and functionality assessments; providing Public Service productivity measurement instruments; investigating appropriate and alternative public administration delivery models through knowledge management and best practices; managing and evaluating transformation programmes; in order to enhance access to public services through feasibility and continuity studies.

### SUB-PROGRAMMES:

1. Policy Oversight and knowledge Management
2. Integrated Public Administration Reform
3. Transformation Policies and Programmes
4. Research and Public Administration Discourse
5. Public Service Access Norms and Mechanisms
6. Institutional Capacity and Functionality Assessments
7. Productivity and Efficiency Studies
8. Performance, Monitoring and Evaluation

### STRATEGIC OBJECTIVES:

**Strategic objective 1:** Appropriate Legislative and Policy Frameworks for a uniform system of Public Administration which is equitable

- 1.1. Develop and oversee the implementation of a cogent Legislative Framework for a Uniform System of Public Administration which is equitable.

**Strategic objective 2:** An Efficient, Capable and Productive Public Service

- 2.1. Support improvements in the management of Productivity in the Public Service by;
  - a. institutionalising the productivity measurement instrument in selected sectors and
  - b. reporting on implementation progress of productivity management within the Public Service.

**Strategic objective 3:** Creating A Capable and Functional Public Administration through Research in Public Administration Discourse

- 3.1. Contribute to improved policy development and evidence based decision making through the establishment of a Research Forum to drive the Public Service Research agenda through the development of a Public Service Research Strategy and Research Methodology Guideline.

PROGRAMME 2: POLICY, RESEARCH AND ANALYSIS

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	PLANNED TARGET 2015/16	ACTUAL ACHIEVEMENT 2015/16	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/16	COMMENT ON DEVIATION
Appropriate legislative and policy frameworks for a uniform system of public administration which is equitable	Report on the phased implementation of the Public Administration Act	<b>Achieved</b> The development of the regulations for the Single Public Service (SPS) legislation has been facilitated.	Analyse implications for phased implementation of provisions of PAMA and make recommendations to the MPSA on policy implications thereto	<b>Achieved</b> The implications for phased implementation of provisions of PAMA were analysed and recommendations on policy implications were submitted to the MPSA	No deviation	N/A
	Composite research report on an appropriate institutional model for the co-ordination of the Thusong Service Centre	<b>Achieved</b> Management Framework for the Government one-stop shop has been completed.	Finalize the research report and feasibility study and undertake consultations with relevant departments and submit recommendations to the Minister for consideration	<b>Achieved</b> The research report was finalised and the feasibility study completed. Consultations were undertaken with the relevant departments of Government Communication Information System (GCIS), National Treasury and the GTAC. The recommendations were submitted to the Minister for consideration.	No deviation	N/A
	Reports of Accessibility Studies conducted in Thusong Centres and Thusong Cluster Departments	<b>Achieved</b> The geographic accessibility study for the Thusong Service Centres in eight identified provinces has commenced and a report of the study was submitted to the Minister for the Public Service and Administration	Complete the Accessibility Study of Thusong Centres and Thusong Cluster Departments of Home Affairs, Labour, Sassa, Saps) in 8 Provinces	<b>Partially Achieved</b> The Draft reports for the studies completed in the 4 provinces of Free State, Mpumalanga, Limpopo and North West have been compiled	The Accessibility Study was not completed in the 4 provinces of Northern Cape, Eastern Cape, Kwa Zulu – Natal and Gauteng.	Capacity constraints of service provider and technical difficulty in undertaking the provincial modelling and analysis.

	Compliance report on the application of Public Service norms and standards.	-	Evaluate the status quo with regards to existing norms and standards within Public Administration	<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	No deviation	N/A
<b>STRATEGIC OBJECTIVE</b>	<b>PROGRAMME PERFORMANCE INDICATOR</b>	<b>ACTUAL ACHIEVEMENT 2014/15</b>	<b>PLANNED TARGET 2015/16</b>	<b>ACTUAL ACHIEVEMENT 2015/16</b>	<b>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/16</b>	<b>COMMENT ON DEVIATION</b>
An efficient, capable and productive public service	Reports of the productivity measurements undertaken in selected departments to support the optimisation of organisational efficiency and effectiveness	<b>Achieved</b> The Productivity Management Framework was developed and implementation was monitored in the North West Health department.	Undertake productivity measurements in two selected sectors to support the optimization of organizational efficiency and effectiveness	<b>Achieved</b> The Health and Basic Education sector reports to support the optimization of organisational efficiency and effectiveness within those sectors have been produced.	No deviation	N/A
Creating a capable and functional public administration through research in public administration discourse	Report on the implementation of the Research Methodology Guideline for Public Administration	-	Develop Guidelines with relevant toolkits to support Research within the Public Service	<b>Achieved</b> The Guidelines with relevant toolkits to support Research within the Public Service have been developed and approved by the Director-General	No deviation	N/A
	Reports on the implementation of the Policy on reasonable accommodation and assistive devices	<b>Achieved</b> A Report on the Developments with regards to provision of Reasonable Accommodation and Assistive Devices for public servants was submitted to the Director General of the DPSA.	Monitor and report on the implementation of the Policy for Provisioning of Reasonable Accommodation and Assistive Devices within the Public Service	<b>Achieved</b> A report on the implementation of the Policy for Provisioning of Reasonable Accommodation and Assistive Devices within the Public Service has been approved by the Director General	No deviation Achieved	N/A

## Strategy to overcome areas of under performance

1. The Accessibility Study of Thusong Centres and Thusong Cluster Departments of Home Affairs, Labour, Sassa, Saps) in the remaining 4 provinces of Northern Cape, Eastern Cape, Kwa Zulu – Natal and Gauteng were completed by March 2016 , however the studies have since been completed as at the end of May 2016.

## Changes to planned targets

- No changes were made to the 2015/16 Annual Targets.

## Linking Performance with Budgets: Programme 2: Policy, Research and Analysis

SUB-PROGRAMME NAME	2015/16			2014/15		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER) UNDER SPENDING	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER) UNDER SPENDING
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Policy Development, Research and Analysis	3 202	3 024	178	4 671	4 474	197
Policy Oversight, Development and Knowledge Management	6 990	6 769	221	4 477	4 469	8
Macro Policy Modelling and Costing	1 817	1 111	706	-	-	-
Integrated Public Sector Reform	3 091	2 713	378	5 373	4 876	497
Transformation Policies and Programmes	5 005	4 933	72	5 039	5 029	10
Research and Analysis	3 241	1 824	1 417	2 186	1 822	364
Productivity and Efficiency Studies	7 672	7 552	120	5 726	5 713	13
Public Service Access Norms and Mechanisms	4 500	4 399	101	6 396	5 364	1 032
<b>TOTAL</b>	<b>35 518</b>	<b>32 325</b>	<b>3 193</b>	<b>33 868</b>	<b>31 747</b>	<b>2 121</b>

## PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT

**PROGRAMME PURPOSE:** Develop, implement and monitor human resources policies and functions, by managing labour relations negotiations, employee relations, discipline and work environment management, designing remuneration and job grading policy frameworks; as well as, support the implementation of human resource development and planning strategies, systems and practices.

### SUB-PROGRAMMES:

1. Human Resource Development
2. Work Environment Management
3. Employee Benefits
4. Remuneration and Job Grading
5. Public Service Human Resource Planning, Performance and Practices
6. Labour Relations, Negotiations and Discipline Management

### STRATEGIC OBJECTIVES:

#### Strategic objective 1: Strengthened Public Service Human Resources Capacity

- 1.1. Mechanisms to strengthen internal HR capacity developed and support provided to departments in the implementation of these mechanisms.
- 1.2. Reports on the monitored vacancy rate produced monitor the Public Service.
- 1.3. A formal graduate recruitment scheme to support departments in attracting and developing young talent piloted. Support provided for the appointment of youth into learnership, internship and artisan programmes and progress monitored and reported on.

#### Strategic objective 2: Improved Discipline Management within the Public Service

- 2.1. Monitor and report on the average number of days taken to resolve disciplinary cases by national and provincial departments and track improvements from the current baseline of 143 days to the target 90 days by March 2020.

#### Strategic objective 3: Improved Conditions of Service for Public Servants

- 3.1. Negotiate and conclude an agreement on salaries and improvements in other conditions of service and monitor and report on the implementation of the agreement.
- 3.2. Develop, and monitoring the implementing of, a Government Employee Housing Scheme.
- 3.3. Develop a Remuneration framework for the Public Service and monitor and report on its implementation.



PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	PLANNED TARGET 2015/16	ACTUAL ACHIEVEMENT 2015/16	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/16	COMMENT ON DEVIATION
Strengthened public service human resources capacity	Monitoring reports on the Funded vacancy rate (average % of posts on PERSAL which are vacant over a quarter, for all national and provincial departments	<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 to 31 December 2014, which is within the set target of 6 months.	Monitor and report on the vacancy rate and time to fill posts in accordance with the Public Service Act appointments and submit a report to the MPSA bi-annually (every 6 months)	<b>Achieved</b> Two (2) 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	No deviation	N/A
	Monitoring reports on the Implementation of the Remuneration Framework	<b>Achieved</b> Draft two (2) of the Remuneration Policy has been developed and was consulted on with the PSCBC.	Conduct research, develop a Concept Paper on the Draft Remuneration Framework and consult with relevant stakeholders	<b>Achieved</b> Research was conducted and a Concept Paper on the Draft Remuneration Framework has been developed and consulted on with relevant stakeholders such as Organised Labour and internal stakeholders and the various policy owners within the DPSSA	No deviation	N/A
	Reports on the piloting of a formal graduate recruitment scheme piloted to support departments in attracting and developing young talent	-	Develop and consult on a Proposed Model for the Graduate Scheme	<b>Achieved</b> The Proposed Model for the Graduate Scheme has been consulted on with all National and Provincial	No deviation	N/A
	Number of youths appointed into learnership, internship and artisan programmes within the Public Service	-	Support departments to appoint 20 000 youths into learnership, internship and artisan programmes per year	<b>Achieved</b> Departments were supported to appoint youths into learnership, internship and artisan programmes. As at the end of March 2016, a total of 22 502 youths were appointed which exceeds the set 20 000 annual target by 12.5%.	No deviation	N/A

STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	PLANNED TARGET 2015/16	ACTUAL ACHIEVEMENT 2015/16	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/16	COMMENT ON DEVIATION
Improved discipline management within the public service	Quarterly monitoring Reports on the average number of days taken to resolve disciplinary cases by 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 for Public Service and Administration.	Monitor and report on the average number of days taken to resolve disciplinary cases by national and provincial departments and submit quarterly report to the Minister for Public Service and Administration	<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	No deviation	N/A
Improved conditions of service for public servants	Reports on the Implementation of the PSCBC Resolutions	<b>Achieved</b> The implementation of Resolution 1 of 2012 by departments was monitored and reports were submitted to the Minister for the Public Service and Administration.	Monitor and report on the implementation of the PSCBC Resolution 1 of 2012 by departments and submit reports to the Minister for the Public Service and Administration	<b>Achieved</b> Four (4) quarterly reports on the implementation of the PSCBC Resolution 1 of 2012 by departments were submitted to the Minister	No deviation	N/A
	Directives, phased implementation plan and Reports on the Implementation of the Government Employee Housing Scheme	<b>Achieved</b> Business Case was developed and submitted to the Minister for Public Service and Administration for approval.  A progress report on the implementation of the Government Employees Housing Scheme (GEHS) was submitted to the Minister for Public Service and Administration for noting.	Monitor and report to the Minister for Public Service and Administration on the development and implementation of the GEHS	<b>Achieved</b> A Report on the development and implementation of the Government Employees Housing Scheme (GEHS) has been submitted to the Minister.	No deviation	N/A

## Changes to planned targets

- No changes were made to the 2015/16 Annual Targets.

## Linking Performance with Budgets: Programme 3: Labour Relations and Human Resource Management

SUB-PROGRAMME NAME	2015/16			2014/15		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER) UNDER SPENDING	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER) UNDER SPENDING
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Labour Relations and Human Resource Management	3 935	3 927	8	3 653	3 077	576
Labour Relation, Negotiations and Discipline Management	8 185	8 175	10	9 639	8 013	1 626
Workmen Environmental Management	6 422	6 383	39	5 509	5 504	5
Human Resource Development	4 454	4 436	18	6 047	6 047	-
Remuneration and Job Grading	22 641	19 886	2 755	27 858	18 629	9 229
Employee Benefits	13 871	13 851	20	14 736	11 261	3 475
Human Resource Planning, Employment Practices and Performance Management	10 902	10 894	8	10 255	10 246	9
<b>TOTAL</b>	<b>70 410</b>	<b>67 552</b>	<b>2 858</b>	<b>77 697</b>	<b>62 777</b>	<b>14 920</b>

## PROGRAMME 4: GOVERNMENT'S CHIEF INFORMATION OFFICER

**PROGRAMME PURPOSE:** Promote and manage the use of ICT as a strategic tool in the design and delivery of citizen-centred services within government, by coordinating and consolidating Public Service ICT policies, strategies, costs, risk assessments, as well as ICT Governance matters.

### SUB-PROGRAMMES:

1. Public Service IT Stakeholder Management
2. Public Service IT Service Management
3. e-Enablement
4. Public Service IT Risk Management

### STRATEGIC OBJECTIVES:

#### **Strategic Objective 1:** ICT as an enabler for improved government service delivery

- 1.1 Develop e-enablement value propositions for endorsement by the business owners of the five prioritised services.
- 1.2 Develop e-Enablement security guidelines/directives.
- 1.3 Convene Public Service Chief Information Officer's meetings to reflect and mitigate mechanisms to improve and sustain e-Enablement and technology obsolescence.
- 1.4 Develop draft policy guidelines/directive to leverage government's Information and Communication Technology buying muscle and consult on the guidelines for inputs.

PROGRAMME 4: GOVERNMENT'S CHIEF INFORMATION OFFICER

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	PLANNED TARGET 2015/16	ACTUAL ACHIEVEMENT 2015/16	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/16	COMMENT ON DEVIATION
ICT as an enabler for improved government service delivery	5 e-Enablement Value Propositions	<b>Achieved</b> The e-government strategy has been developed and submitted to the Director General of the DPSA.	Develop an e-Enablement value proposition for 3 prioritized services for endorsement by the concerned business owner	<b>Achieved</b> Four (4) e-Enablement value propositions for Social Development; South African Police Service; Education and Human Settlement have been developed and endorsed by the Departments.	Although the department had planned to develop there (3) value proposition an additional 4 <sup>th</sup> value proposition was developed as programme was able to finalise the targeted number of propositions sooner than was planned.	N/A
	Monitoring Reports on the Implementation of the e-Enablement security guidelines	<b>Achieved</b> 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 GITO Council.	Develop e-Enablement security guidelines	<b>Achieved</b> Two e-Enablement Security Guidelines have been developed	No deviation	N/A

STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	PLANNED TARGET 2015/16	ACTUAL ACHIEVEMENT 2015/16	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/16	COMMENT ON DEVIATION
ICT as an enabler for improved government service delivery	Monitoring reports on the improvements in Enablement and technology obsolescence	<p><b>Achieved</b> 5 CIO meetings were convened</p>	Convene Public Service Chief Information Officers (CIO) to develop mechanisms to improve and sustain e-Enablement and technology obsolescence	<p><b>Achieved</b> Six (6) Public Service CIO Forum meetings were convened to develop mechanisms to improve and sustain e-Enablement and technology obsolescence</p>	No deviation	N/A
	Monitoring Reports on the Policy guidelines to leverage government's Information and Communication Technology buying muscle	<p><b>Achieved</b> Monitor ICT expenditure and identify mechanisms to keep Public Service ICT costs within or below retail levels and submit the ICT Expenditure review report to the Director General and GITO.</p>	Develop policy guidelines to leverage government's Information and Communication Technology buying muscle and consult on the Guidelines for inputs	<p><b>Achieved</b> The following policy guidelines (to leverage government's Information and Communication Technology buying muscle) were developed and consulted on for inputs: 1. IT sourcing strategy policy, 2. IT hardware standardisation guideline, 3. Chief Information Officer (CIO) job redefinition guideline, and 4. Draft transversal mobile policy</p>	No deviation	N/A

## Changes to planned targets

- No changes were made to the 2015/16 Annual Targets.

## Linking Performance with Budgets: Programme 4: Government Chief Information Officer

SUB-PROGRAMME NAME	2015/16			2014/15		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER) UNDER SPENDING	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER) UNDER SPENDING
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Government Chief Information Officer	3 203	3 186	17	3 550	3 125	425
Public Service ICT E-Enablement	6 166	6 139	27	4 576	3 971	605
Public Service ICT Stakeholder Management	6 736	6 710	26	5 712	5 601	111
Public Service ICT Risk Management	3 251	3 234	17	4 324	3 432	892
Public Service ICT Service Management	952	939	13	1 080	1 074	6
<b>TOTAL</b>	<b>20 308</b>	<b>20 208</b>	<b>100</b>	<b>19 242</b>	<b>17 203</b>	<b>2 039</b>

## PROGRAMME 5: SERVICE DELIVERY SUPPORT

**PROGRAMME PURPOSE:** Manage and facilitate the improvement of service delivery in government by supporting and monitoring Operations Management and Service Delivery Planning; Front;-line service delivery, including Service centre oversight; integrated citizen participation through African Peer Review Mechanism (APRM), the Open Government Partnership (OGP) , as well as the implementation of community development program.

### SUB-PROGRAMMES:

1. Operations Management
2. Service Delivery Support Programmes and Service Centres (Thusong)
3. Complaints and Change Management (Batho Pele)
4. Public Participation and Social Dialogue
5. Community Development and Citizen Relations

### STRATEGIC OBJECTIVES:

#### Strategic Objective 1: Effective and Efficient Systems and Processes

- 1.1. Provide Technical Support to Prioritized Departments In The Mapping Of Business Processes And Development of Standard Operating Procedures.

#### Strategic Objective 2: Revitalised Batho Pele Programme

- 2.1. Monitor and report on the Service Delivery Improvement Plans (SDIP's) Submission Compliance Rates and SDIP's Quality.
- 2.2. Revitalize and monitor adherence to Batho Pele programmes.
- 2.3. Develop Standards for the implementation of the Batho Pele Programme with prioritised Departments.



PROGRAMME 5: SERVICE DELIVERY SUPPORT

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	PLANNED TARGET 2015/16	ACTUAL ACHIEVEMENT 2015/16	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/16	COMMENT ON DEVIATION
Effective and efficient systems and processes	Number of workshops conducted with prioritised departments on the mapping of Business Processes and development of Standard Operating Procedures developed for prioritised departments	<b>Achieved</b> Sector advocacy workshops were conducted with the Health, Education and Human Settlement departments and a report has been submitted to the Director General of DPSA for noting.	Provide Technical Support through workshops to prioritized departments in the mapping of Business Processes and development of Standard Operating Procedures	<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	No deviation	N/A
	Annual reports on the status of implementation of the Operations Management Framework and Methodology by three selected departments	<b>Achieved</b> Sector advocacy workshops were conducted with the Health, Education and Human Settlement departments and a report has been submitted to the Director General of DPSA for noting.	Report on the status of implementation of Business Processes and Standard Operating Procedures by the three selected departments of Transport, Social Development and Labour	<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	No deviation	N/A
Revitalised Batho Pele programme	Reports on the improvements towards the targeted 95% submission compliance rate and 65% of quality of Service Delivery improvement Plans by national and provincial department	<b>Achieved</b> The submission of quality Service Delivery Improvement Plans by national and provincial departments was monitored and a report has been submitted to the Minister to approve tabling of the report in Cabinet.	Provide support to departments and report on the submission progress with the implementation of the Service Delivery improvement Plans in service delivery departments	<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	No deviation	N/A

STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	PLANNED TARGET 2015/16	ACTUAL ACHIEVEMENT 2015/16	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/16	COMMENT ON DEVIATION
Revitalised Batho Pele programme	Monitoring reports on the implementation of the Batho Pele Standards by the prioritised departments	-	Develop Standards with Prioritised Departments	<b>Achieved</b> Generic Batho Pele Standards have been developed with the Departments of Basic Education, Health, Human Settlements, Labour, Social Development and Transport	No deviation	N/A
	Conduct workshops to provide support to departments to communicate and monitor these standards and use data to drive improvements	-	Conduct workshops to provide support to departments to communicate and monitor these standards and use data to drive improvements	<b>Achieved</b> Workshops were conducted and meetings held to provide implementation support to departments. Further support was also provided at the National Batho Pele Forum	No deviation	N/A
Participatory Governance	Revised Batho Pele Toolkits and Information Guideline	-	Revise all Batho Pele Toolkits and Information Guidelines and issue to all Provincial and National Departments	<b>Achieved</b> Five (5) Batho Pele toolkits and four (4) guidelines have been revised. The revised toolkits and guidelines have been issued to all Provincial and National Departments	No deviation	N/A
	Number of consultative forums held on the guidelines for the second generation country review	<b>Achieved</b> National and Provincial workshops were conducted on the APRM Second Generation Country Review Methodology and process.	Convene Consultative Forums and Workshops on the Guidelines and Road Map on the APRM Second Generation Country Review Process.	<b>Achieved</b> Consultative Forums and Workshops on the Guidelines and Road Map on the APRM Second Generation Country Review Process were held in Kwa-Zulu Natal, Limpopo, Western Cape, Eastern Cape, and Mpumalanga. In addition, three National Consultations were also held	No deviation	N/A

## Changes to planned targets

- No changes were made to the 2015/16 Annual Targets.

## Linking Performance with Budgets: Programme 5: Service Delivery Support

SUB-PROGRAMME NAME	2015/16			2014/15		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER) UNDER SPENDING	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER) UNDER SPENDING
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Service Delivery Support	4 652	4 646	6	4 464	4 456	8
Service Delivery Planning and Operations Management	3 711	3 701	10	3 003	2 997	6
Service Deliver Improvement Initiatives	15 879	15 859	20	22 026	17 282	4 744
Community Development and Citizen Relations	7 480	7 470	10	5 126	5 100	26
Public Participation and Social Dialogue	19 429	19 403	26	10 659	8 236	2 423
Batho Pele Support Initiatives	10 658	10 640	18	16 153	10 653	5 500
Centre for Public Service Innovation	29 003	29 003	-	25 382	22 553	2 829
National School of Government	140 439	140 439	-	138 508	138 508	-
Public Sector Education and Training Authority	93 843	93 843	-	26 009	26 009	-
<b>TOTAL</b>	<b>325 094</b>	<b>325 004</b>	<b>90</b>	<b>251 330</b>	<b>235 794</b>	<b>15 536</b>

## PROGRAMME 6: GOVERNANCE FOR PUBLIC ADMINISTRATION

**PROGRAMME PURPOSE:** Manage and develop policies, strategies and programmes on Public Service ethics, integrity and leadership; intergovernmental relations; macro organization of the state, including organisational design; strategic planning frameworks; as well as, monitor government intervention programmes and Human Resource information systems.

### SUB-PROGRAMMES:

1. Human Resource Management Information Systems
2. Public Service Leadership Management
3. Organisational Design and Macro Organising
4. Ethics and Integrity Management
5. Intergovernmental Relations and Government Intervention

### STRATEGIC OBJECTIVES:

#### Strategic Objective 1: Effective Delegations

- 1.1. Support the implementation of the standardized delegation principles and templates through workshops for selected provincial and national departments.
- 1.2. Develop and issue a guideline for operational delegations.

#### Strategic Objective 2: Strengthened Public Service Human Resources Capacity

- 2.1. Review the of current competency assessment tests for SMS.
- 2.2. Introduce mentoring mechanisms for SMS.
- 2.3. Introduce a compulsory capacity development, mandatory training days and minimum entry requirements for by March 2020.
- 2.4. Monitor and report on the number of years spent by a HoD in a post against the targeted duration of at least four years.

#### Strategic Objective 3: An Ethical Public Service

- 3.1. Strengthen the implementation of the Financial Disclosure Framework.
- 3.2. Strengthen the implementation e-Disclosure Forms.
- 3.3. Develop the Revised determination on other remunerative work.

PROGRAMME 6: GOVERNANCE FOR PUBLIC ADMINISTRATION

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	PLANNED TARGET 2015/16	ACTUAL ACHIEVEMENT 2015/16	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/16	COMMENT ON DEVIATION
Effective delegations	Number of workshops conducted with selected provincial and national departments to support the implementation of the standardized delegation principles and templates	<b>Achieved</b> Advocacy workshops were conducted with the 9 Provinces and 73% of provincial departments attended the workshops. A total of 561 employees were capacitated. Support was also provided on an individual basis to 15 national and 11 provincial departments on the completion of the delegation registers.	Issue the MPSA directive on standardized delegation principles and templates and conduct workshops for selected provincial and national departments to support the implementation of the directive	<b>Achieved</b> The MPSA directive on standardized delegation principles and templates was issued.  Workshops to support the implementation of the directive were held with selected National Departments and selected departments from the Limpopo, Mpumalanga, Eastern Cape and Northern Cape Provinces.	No deviation	N/A
	Number of workshops conducted with selected provincial and national departments to support the implementation of the of the Guideline for operational delegations by departments	-	Develop a Guideline for operational delegations and submit for approval	<b>Achieved</b> The Guideline for Operational Delegations was developed and has been approved	No deviation	N/A

STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	PLANNED TARGET 2015/16	ACTUAL ACHIEVEMENT 2015/16	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/16	COMMENT ON DEVIATION
Strengthened public service human resources capacity	Number of workshops conducted to support departments in the implementation of Mentoring mechanisms for senior managers	-	Consult on and finalise the mentoring and peer support framework for senior managers for submission to the Minister for approval	<b>Achieved</b> The mentoring and peer support framework for Senior Managers was consulted, finalised and has been approved by the Minister for Public Service and Administration.	No deviation	N/A
	Statistical Report on the implementation of the competency assessments practice for senior managers.	-	Monitor the implementation of the competency assessments practice for senior managers	<b>Achieved</b> The implementation of the competency assessments for senior managers was monitored through information sharing session held with all Service Providers responsible for conducting the competency assessments for Senior Managers who were shortlisted from interviews	No deviation	N/A
	Report on support provided to departments in preparation for the implementation of the Directive on compulsory capacity development, mandatory training days and minimum entry requirements for SMS	-	Conduct workshops to support departments in preparing for the implementation of the Directive on compulsory capacity development, mandatory training days and minimum entry requirements for SMS	<b>Achieved</b> Workshops were conducted to support departments in preparation for the implementation on the Directive on compulsory capacity development, mandatory training days and minimum entry requirements for SMS and a report was submitted to the Director-General.	No deviation	N/A
An ethical public service	Monitoring report on the Retention of HoDs within the Public Service	-	Monitor the Retention of HoDs within the Public Service and produce report in the 3rd quarter of the financial year	<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.	No deviation	N/A

STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2014/15	PLANNED TARGET 2015/16	ACTUAL ACHIEVEMENT 2015/16	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2015/16	COMMENT ON DEVIATION
An ethical public service	Reports on the implementation of the Financial Disclosure Framework by departments	<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.	Revise Chapter 3 of the Public Service Regulations (which provides for the revised and electronic submission of disclosure of financial interests)	<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.	No deviation	N/A
	Revised determination on other remunerative work	<b>Achieved</b> Implementation support was provided to departments and a monitoring report on the implementation of the Framework was submitted to the Ministry.	Conduct workshops to support the implementation of the Revised Determination on Other Remunerative Work to Prohibit Public Servants from doing Business with the State	<b>Achieved</b> Workshops were conducted to support departments with the implementation of the Revised Determination on Other Remunerative Work to prohibit Public Servants from doing business with the State	No deviation	N/A
An efficient, capable and productive public service	Monitoring reports on the implementation of targeted support mechanisms in selected departments	-	Develop an interventions strategy with targeted support mechanisms for Human Resources, Organisational Development, Information Technology, etc., and submit for approval	<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	No deviation	N/A

## Changes to planned targets

- No changes were made to the 2015/16 Annual Targets.

## Linking Performance with Budgets: Programme 6: Governance of Public Administration

SUB-PROGRAMME NAME	2015/16			2014/15		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER) UNDER SPENDING	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER) UNDER SPENDING
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Governance of Public Administration	4,217	4,206	11	3,725	3,717	8
Ethics and Integrity Management	10,758	10,746	12	10,246	9,116	1,130
Organisational Design and Macro Organisation of the Public Service	7,916	7,901	15	7,412	7,410	2
Office of Standards, Compliance and Monitoring	6,495	6,482	13	9,451	6,893	2,558
Intergovernmental Relations and Government Interventions	3,631	3,611	20	3,527	3,506	21
Leadership Management	5,837	5,828	9	4,813	4,806	7
Human Resource Management Information Systems	5,421	5,412	9	5,020	5,004	16
Public Service Commission	229,752	229,752	-	225,526	225,526	-
<b>TOTAL</b>	<b>274,027</b>	<b>273,938</b>	<b>89</b>	<b>269,720</b>	<b>265,978</b>	<b>3,742</b>

## Transfer Payments

NAME OF INSTITUTION	SERVICES RENDERED BY THE INSTITUTION	AMOUNT TRANSFERRED TO THE INSTITUTION R'000	AMOUNT SPENT BY THE INSTITUTION R'000	ACHIEVEMENTS OF THE INSTITUTION
Centre for Public Service Innovation (CPSI)	Monitor and evaluate the organisation and administration of the public service, enhance accountability and ethics in public administration and it plays a significant role in dispute resolution	29,003	To be reflected in the CPSI's 2015/16 Annual Report	To be reflected in the CPSI's 2015/16 Annual Report
National School of Government (NSG)	Mandated to provide or facilitate the provision of training to public servants	140,439	To be reflected in the NSG's 2015/16 Annual Report	To be reflected in the NSG's 2015/16 Annual Report
Public Sector Education and Training Authority (PSETA)	Implements sector skills plans for developing appropriate skills, develop and register learning programmes and act as an education and training quality assurer.	93,843	To be reflected in the 2015/16 PSETA's Annual Report	To be reflected in the 2015/16 PSETA's Annual Report
Public Service Commission (PSC)	Drives service delivery innovation across all sectors. Fulfilled its mandate by creating a climate in which innovation is prized, encouraged, rewarded, implemented and mainstreamed.	229,752	To be reflected in the PSC's 2015/16 Annual Report	To be reflected in the PSC's 2015/16 Annual Report



### Conditional Grants

- The department does not issue any conditional grants

### Capital Investments

- The department does not have any capital investments

### Donor Funds

NAME OF DONOR	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY
Full Amount of the funding	R22 954 643
Period of the commitment	2008-2015
Purpose of the funding	To support the development and implementation of the anti-corruption capacity building programme
Expected outputs	To finalise all outstanding invoices relating to the project
Actual outputs achieved	<ol style="list-style-type: none"> <li>Completed outstanding training in all three programmes: <ul style="list-style-type: none"> <li>▪ Promoting Anti-corruption in the Public Service</li> <li>▪ Anti-corruption for Practitioners and</li> <li>▪ Anti-corruption for investigators</li> </ul> </li> <li>All outstanding invoices were finalised</li> </ol>
Amount received (R'000)	R1.685 million
Amount spent by the department (R'000)	R1.451 million
Reasons for the funds unspent	The remaining funds will be surrendered to the donor
Monitoring mechanism by the donor	The project has come to an end

NAME OF DONOR	THE GOVERNMENT OF THE KINGDOM OF BELGIUM
Full Amount of the funding	€ 11,000,000 (Approximately R155,062,600 at a rate of 14.0966)
Period of the commitment	28 June 2013 – 28 June 2018
Purpose of the funding	To improve front-line public service delivery
Expected outputs	<p>Result Area 1: A grant Facility to support initiatives to improve public service delivery is established and implemented</p> <p>Result Area 2: New and Innovative ways of public service delivery are piloted</p> <p>Result Area 3: Sound practices and lessons learned for improved public service delivery are enhanced and sustained</p>
Actual outputs achieved	<ol style="list-style-type: none"> <li>One call for proposals was finalised. <ul style="list-style-type: none"> <li>▪ The Admission and selection criteria for applicants was defined and implemented.</li> <li>▪ 15 agreements totaling R24, 152,509 were finalized in 2015 with national, provincial and local government departments.</li> <li>▪ Monitoring &amp; Evaluation frameworks for the programme and individual grantees were developed, and</li> <li>▪ Site visits were conducted to all 15 grantees.</li> </ul> </li> <li>A support strategy for applicants and grantees implemented.</li> </ol>
Amount received (R'000)	R24.153 million
Amount spent by the department (R'000)	R15.448 million
Reasons for the funds unspent	The remaining funds will be requested in the 2016/17 financial year to execute the proposed deliverables in the 2016/17 work plan.
Monitoring mechanism by the donor	Steering committee meetings are held between the donor and the department to monitor the progress of the project.

NAME OF DONOR	EUROPEAN UNION - GENERAL BUDGET SUPPORT
Full Amount of the funding	R10 700 000.00
Period of the commitment	2015-2018
Purpose of the funding	The purpose of the program is to unlock innovation in the Public Sector.
Expected outputs	<ol style="list-style-type: none"> <li>1) To investigate and recommend sustainable models and solutions for innovative service delivery.</li> <li>2) To facilitate the creation, adaption, piloting and mainstreaming of innovative solutions within the public sector.</li> <li>3) To create and sustain an enabling environment which entrenches a culture of innovation in the public sector through innovation platforms and products.</li> </ol>
Actual outputs achieved	<ol style="list-style-type: none"> <li>1. Funding was approved for human capacity, during the period under review 4 posted were filled in the salary band highly skilled supervision (Level 9-11). These officials were involved in the following outputs through their appointments: <ul style="list-style-type: none"> <li>▪ Creating and sustaining an enabling environment to entrench a culture of innovation in the public sector through innovation platforms and products such as the MMIC, the CPSI Conference and Awards Programmes</li> <li>▪ Facilitating the testing, piloting, demonstration, replication and mainstreaming of innovative solutions for the public sector. During the period under review the appointed officials were, amongst others, involved in the replication of the Dietetic project and the "Saving lives saving blood" project.</li> </ul> </li> </ol>
Amount received (R'000)	R2.545 million
Amount spent by the department (R'000)	R2.310 million
Reasons for the funds unspent	The remaining funds will be surrendered to the RDP fund during the 2016/17 financial year
Monitoring mechanism by the donor	Steering committee meetings are held between the donor and the department to monitor the progress of the project.



## **PART C: GOVERNANCE**

## **Risk Management**

The Department is committed to implementing and maintaining an effective, efficient and transparent system of risk management and as outlined in the department's Risk Management Policy. The Department continues to implement the risk management strategy and policy by identifying emerging risks and conducting both strategic and operational risk assessments and reporting progress to the Audit and Risk Management Committee on a quarterly basis.

All Deputy Directors-General (DDGs) attend the Audit and Risk Management Committee meetings and participate in the overall management of the risk management processes in the Department. This makes the Department to be more effective in managing risks and has resulted in significant improvement in the Department's performance. The Audit and Risk Management Committee reviews risk management reports during its quarterly meetings to determine the effectiveness of the risk management activities within the Department.

## **Fraud and Corruption**

The Department has a Fraud Prevention Policy and Plan in place and this takes into account the risks of fraud and corruption that are normally identified during business risk assessment.

The Department supports the National Anti-Corruption Hotline and, in addition to reporting suspected fraud and corruption, employees are encouraged to make confidential disclosure about suspected activities of fraud and corruption through established internal reporting mechanisms such as Internal Audit, Legal Services and Security Management Units.

The Department is committed to investigating and reporting on all reported cases to the relevant institutions, depending on the outcome of the investigation.

## **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 Official or role player in the SCM environment must recognise and disclose any conflict of interest that may arise when participating or performing functions in the Supply Chain Management 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.

## **Code of Conduct**

The Department 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.

## **Health Safety and Environmental Issues**

The Department conducted a risk assessment on the environment and developed an occupational health and safety plan to deal with identified shortcomings, which includes amongst others: poor air quality, poor illumination and sewerage blockages. The intervention plan focused on the periodic cleaning of bird droppings which affected the air quality, cleaning of light bulb shades as well as quarterly maintenance of the sewerage pipes.

In December 2016 the Department moved to a newly constructed green building. The departments has developed and action plan to deal with occupational hazards which could be experienced in this new building to enable remedial action to be taken.

Portfolio Committees

DATE	ISSUES RAISED BY THE PORTFOLIO COMMITTEE	HOW THE DEPARTMENT HAS ADDRESS THE MATTERS
16 Apr 2015	Briefing of the Portfolio Committee on the DPSA Strategic Plan	The Department responded to all issues during the briefing sessions.
30 Apr 2015	Committee Reports on DPME & Public Service & Administration budget & Oversight report on Thusong Service Centres & National Development Agency	The Department noted all inputs made by the committee at the briefing session
05 Aug 2015	Public Administration Management Act: Department's briefing; National School of Government on new curriculum; Public Service Commissioner vacancies: Adoption of Committee report	The Department responded to all questions raised by the Committee and further provided additional information after the meeting as requested.
12 Aug 2015	50% of women & 2% of people with disabilities employment by departments: DPSA monitoring report	The Department responded to all matters raised during the meeting.
02 September 2015	Filling of vacant posts in public service & DPSA 1st quarter 2015/16 performance	The Department noted and responded to all matters raised by the committee.
23 September 2015	Briefing by the DPSA on the Draft Public Service Regulations & Briefing by the AG on Annual Reports Audit findings 2014/2015 & PSC Amendment Act	The Department responded to all question raised by the committee.
14 October 2015	DPSA; National School of Government; Centre for Public Service Innovation; Public Service Commission; DPME; NYDA; Statistics SA on their 2014/15 Annual Reports	The Department responded to all question raised by the committee.
21 October 2015	Financial Disclosure 2014/15 compliance: Public Service Commission briefing; Ethics and Integrity Management in public service	The Department noted the matters raised by the committee.
04 November 2015	Frontline Service Delivery Monitoring in the Public Service: DPME; Public Service Month DPSA Report	The Department noted the inputs made by the Committee.
27 January 2016	Shortlisting of applicants for NYDA Board: meeting postponed	N/A
02 March 2016	Public Service Commission, Centre for Public Service Innovation, National School of Government, Department of Public Service and Administration on their 3rd Quarter 2015/2016 Performance	The Department noted the inputs made by the Committee and responded to question raised.
<b>SELECT COMMITTEE ON CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS</b>		
12 May 2015	Department of Public Service and Administration 2015/16 Strategic & Annual Performance Plans	The Department responded to questions raised by the Committee.

Scopa Resolutions

- During the 2015/16 financial year, the department was not called to appear before SCOPA.

## Prior Modifications to Audit Reports

The audit opinion for the 2014/15 financial year was unqualified. The matters that were reported in the 2015 Audit Report and in the Management Letter were the following and the steps which DPSA took to resolve the issues are as follows:

FINDING	FINANCIAL YEAR IN WHICH IT FIRST AROSE	PROGRESS MADE IN CLEARING / RESOLVING THE MATTER
Matters affecting the audit report:		
Material misstatements in financial statements		
No material misstatements were identified	N/A	N/A
Misstatements in annual performance report		
No material misstatements were identified	N/A	N/A
Non Compliance with laws and regulations		
The Human Resource Plan was not reviewed during the period under review	2013/14	Resolved
Other important matters		
Non Compliance with laws and regulations		
Departmental overtime policy was not reviewed to ensure synergy between the policy and the determination on overtime payments.	2012/13	Resolved
Performance agreement of an SMS member not signed	2013/14	Resolved
The internal audit function was not subject to external evaluation as prescribed to be done at least every 5 years.	2012/13	Resolved
Quotations were awarded to bidders who did not score the highest points	2014/15	Resolved
Winning supplier did not complete a SBD 4 form	2012/13	Resolved
Evaluation criteria in bid were not clearly defined	2013/14	Resolved
Supplier performance not monitored in all cases	2014/15	Resolved
Invitation to quote for designated products was not done in terms of the PPR	2013/14	Resolved
Invitation of a construction contract did not specify the requirements as per the Construction Industry Development Board Act	2013/14	Resolved
Quotation received after bid was performed	2013/14	Resolved
Target and indicator in 3 <sup>rd</sup> quarter report is not in line with the approved revisions in the APP	2012/13	Resolved
Annual Performance Plan tables not in the prescribed format	2014/15	Resolved
Non material misstatement in the financial statements		
Assets lost, damaged, etc. are derecognised in financial statements but not in the asset register	2014/15	Resolved
Internal control deficiency		
The accuracy of the interface between the PERSAL and IFMS systems could not be verified by the auditors.	2013/14	Not resolved
Overall vacancy rate of SMS members increased	2014/15	Not resolved
Vacant posts not advertised and filled within 12 months of being vacant	2014/15	Not resolved
Inaccurate information disclosed in annexures to the financial statements with regards to receivables, contingent liabilities and prepayments and advances	2014/15	Resolved
Findings on the information technology audit includes		
Information technology government framework not approved	2011/12	Resolved
Information technology project management not formalised	2011/12	Resolved
Information technology risk management not assessed	2011/12	Resolved
IT security policy not approved	2011/12	Resolved
IT disaster recovery plan not approved	2011/12	Resolved
Lack of review of controllers activities on the PERSAL system.	2011/12	Not Resolved

## Internal Control Unit

The Department relies on the work of the Internal Audit Activity for assurance on the adequacy and effectiveness of the Department's internal controls. Based on various audit reports produced by the Internal Audit Activity during the year, it can be reported that the Department's internal control environment is satisfactory when compared to prior years. Management's commitment to implementing action plans on control weaknesses identified during previous audits is proving beneficial in the safeguarding of assets and the effectiveness and efficient management of Departmental resources.

## Internal Audit and Audit and Risk Committees

### Internal Audit

The Internal Audit Activity provides independent and objective assurance and insight to management on the effectiveness of governance, risk management and internal control systems in order to assist the Department to achieve its objectives. Audit projects as per the approved risk-based internal audit plan were undertaken during the year and reports presented to the Audit and Risk Committee. Where control weaknesses have been identified, management has/ or is in the process of attending to such weaknesses.

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

1. Governance review
2. Audit of Performance Information;
3. Supply Chain Management;
4. Human Resource Management;
5. Information Technology;
6. Security management; and
7. Interim and Annual Financial Statements review.

### Audit Committee

The Audit and Risk Committee monitors the Department's compliance with applicable laws and regulations, governance processes and continuously assess the performance of Internal Audit Activity to determine the level of its effectiveness within the Department. The Committee operates within the approved Audit and Risk Committee Charter and in accordance with the requirements of the PFMA and Treasury Regulations.

### Attendance of meetings by the Audit Committee Members

MEETING DATE	ADV. WILLIAM HUMA	MR. SETHOPO MICHAEL MAMOTHEI	MS. PRECIOUS MVULANE	MS. PUMLA MZIZI
23 April 2015	Present	Present	Not yet appointed	Not yet appointed
28 May 2015	Present	Present	Not yet appointed	Not yet appointed
23 July 2015	Present	Present	Present	Absent
24 August 2015	Present	Present	Absent	Present
12 November 2015	Present	Present	Present	Present
16 November 2015	Present	Present	Present	Absent
21 January 2016	Present	Present	Present	Present
25 February 2016	Present	Present	Present	Present

Relevant information on the audit committee members

NAME	QUALIFICATIONS	INTERNAL OR EXTERNAL	DATE APPOINTED	DATE RESIGNED	NO. OF MEETINGS ATTENDED
Adv. William Elias Huma	B Proc; LLB; LLM; Graduate Diploma in Corporate Governance	External	19 September 2012	--	8
Mr. Sethopo Michael Mamotheti	B.Com; Post graduate Diploma in Accounting (PDA); MBA; Certified Internal Auditor (CIA)	External	19 September 2012	--	8
Ms. Precious Mvulane	CA (SA), Specialist Diploma in Auditing, BCom Honours in Accounting	External	01 July 2015	--	5
Ms. Pumla Mzizi	CA (SA), BCom Hons in Transport Economics UNISA, BCompt Hons CTA UNISA, BBusSc Hons in Finance UCT	External	01 July 2015	--	4



# REPORT OF THE AUDIT AND RISK MANAGEMENT COMMITTEE

*for the year ended 31 March 2016*

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We are pleased to present our report for the financial year ended 31 March 2016.

## **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 Audit and Risk Committee also reports that it has adopted appropriate formal terms of reference as its Audit and Risk Committee Charter has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

## **The Effectiveness of Internal Control**

The system of internal control is designed to provide cost-effective assurance that assets are safeguarded and that liabilities are effectively managed. In line with the PFMA requirements, Internal Audit and the Auditor-General of South Africa (AGSA) provide the Audit and Risk Committee and management with the assurance that the internal controls are appropriate and effective. This is achieved through a quarterly reporting process to both management and the Audit and Risk Committee as well as the identification of corrective actions and recommended by means of enhancements to the controls and processes.

The system of internal control was effective during the year under review, however, there were a few instances of non-compliance with internal controls as reported by Internal Audit. The Audit and Risk Committee will continue to monitor progress against the corrective action plans implemented by the management of DPSA.

## **Internal Audit**

The Audit and Risk Committee reviewed and approved the annual internal audit plan for 2015/2016 and monitored performance of Internal Audit against the plan on a quarterly basis. The Audit and Risk Committee is of the view that the internal audit function has discharged its mandate even though it was not fully resourced.

## **Risk Management**

The Audit and Risk Committee has monitored, on a quarterly basis, the achievement of internal risk management milestones through the review of quarterly progress reports against the internal risk management implementation plan, and is satisfied that the Department has made significant progress in identifying and managing risks. Risk management reporting continues to be a standing agenda item for the Audit and Risk Committee to ensure effective risk management oversight. There is however room for improvement in the risk management area.

## In-Year Management and Quarterly Reports

The Department has reported quarterly to National Treasury as required by the PFMA. The Audit and Risk Committee is satisfied with the content and quality of quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review. There continues to be notable improvement to the quality of performance information and financial management reports as well as 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 audited financial statements to be included in the annual report, with the AGSA and the Accounting Officer;
- reviewed the AGSA's management report and management's response thereto;
- reviewed the Department's compliance with legal and regulatory provisions, and
- reviewed information on predetermined objectives to be included in the annual report.

## Auditor-General's Report

The Audit and Risk Committee has met and discussed with the Auditor-General South Africa their report, to ensure that there are no unresolved issues.

## Conclusion

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



Adv. W.E. Huma  
**Chairperson of the Audit and Risk Committee**  
**Department of Public Service and Administration**



**PART D: HUMAN RESOURCE MANAGEMENT**

# STATUS OF HUMAN RESOURCES IN THE DEPARTMENT

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During the reporting period the department had 508 funded posts on its post establishment, 451 posts were filled by 31 March 2016, of which 95 (21.06%) were at senior management level. The vacancy rate at the end of the performance cycle was (57) 11.22 %. During this period 103 new employees were appointed and 73 (16.18%) exited the department.

## Human Resource Priorities for the Year under Review and the Impact of Thereof

For the 2015/16 financial year the department had prioritised the following;

- Filling vacant funded posts within the prescribed 6 months, however the length of time taken to fill the posts took longer than expected and hence most branches were negatively affected by the lack of expected human capacity.
- Stemming the tide of people exiting the department and trying to retain were possible to sustain the human capacity for service delivery. In this regard the department through counter offers, retained a female official on level 7 from in the unit financial management and a male on level 12 in the organizational design unit, to maintain service delivery and organizational performance.
- Reducing misconduct and grievances cases and resolving them within the required timeframes, which lead to employees' dissatisfaction when resolution took longer. In this regard, the department resolved 43 percent of the grievances.

## Workforce Planning and Key Strategies to Attract and Recruit a Skilled and Capable Workforce

In line with its 2015-2020 HR Plan; department has planned to; fill vacant funded posts within the prescribed time frames; ensure a representative workforce; ensure a vacancy rate of 10% or below, retain staff where required; ensure officials attend the Compulsory Induction Programme; ensure employees are developed/trained by accredited service providers informed by their personal development plans and to implement improved employee health and wellness programme that focuses on the holistic wellbeing of employees.

The department has an approved recruitment and retention policy which are being implemented. The vacant and funded posts are advertised widely in the print media and Public Service Vacancy Circular. During 2016/17 two (2) employees were retained to ensure that service delivery is maintained.

## Employee Performance Management

The PMDS systems for SMS and levels 1-12 were applied. None of the SMS members whose annual assessments were concluded were rated as having underperformed.

135 officials (9 senior managers, and 126 officials from level 1-12) were awarded performance bonuses, of this number 45 were males and 90 were females.

## Employee Wellness Programmes

The following Employee wellness programmes and activities were implemented during the 2015/16 financial year;

1. *Conducting a Health risk assessments:* Quarterly Health Counselling Testing in partnership with Government's Employees Medical Scheme (GEMS).
2. *Counselling (personal/direct/indirect) and Trauma debriefing:* was provided in-house/within the department by a registered practitioner.
3. *Life skills development / coping mechanisms:* educational programs were held on the management of TB and Financial wellness.
4. *Rehabilitation, referral and follow –up services:* employees with chronic diseases and Substance abuse challenges were referred to the ill health and rehabilitation programmes.
5. *Physical Wellness programme:* 200 officials of the department participated in seven 7 sporting codes which include soccer, netball, tennis, volleyball, athletics, golf

## Highlight Achievements and Challenges Faced by the Department, as well as Future Human Resource Plans /Goals.

### Achievements

- Policies such as the Bursary, Mentorship and Overtime, were consulted, reviewed, amended and approved by the Director-General and implemented accordingly.
- Officials were trained and developed in areas of need.
- Long Service Awards were issued to officials who had served in the Public Service for between 10 and 40 plus years.
- The department relocated to new office accommodation as many occupational health and safety issues arose the old building.

### Challenges

As the finalisation of the review of the department's organisational structure took longer than anticipated, the department could not fill some of its vacant posts. The reduction in the department's compensation budget by National Treasury will impact the department's human resources capacity going forward.

### Future human resource plans

To ensure that the department has sufficient capacity to deliver on its mandate and in particular provide the required support to ensure that departments comply with the effective implementation of the Public Service Act and Regulations as well all the Directives issued by the department; the DPSA will, funds permitting, increase its capacity in the middle management technical levels.

Table 3.1.1. Personnel expenditure by programme for the period 1 April 2015 - 31 March 2016

PROGRAMME	TOTAL EXPENDITURE (R'000)	PERSONNEL EXPENDITURE (R'000)	TRAINING EXPENDITURE (R'000)	PROFESSIONAL AND SPECIAL SERVICES EXPENDITURE (R'000)	PERSONNEL EXPENDITURE AS A % OF TOTAL EXPENDITURE	AVERAGE PERSONNEL COST PER EMPLOYEE (R'000)
Administration	215 765	100 765	1 708	2 534	46.70%	739
Policy Development, Research and Analysis	32 325	23 245	409	1 496	71.91%	752
Labour Relations and Human Resource Management	67 552	46 419	361	5 642	68.72%	704
Government Chief Information Officer	20 208	13 930	433	461	68.93%	919
Service Delivery Support	325 004	26 033	453	1 313	8.01%	6 250
Governance of Public Administration	273 938	32 142	104	283	11.73%	5 955
<b>TOTAL</b>	<b>934 792</b>	<b>242 534</b>	<b>3 468</b>	<b>11 729</b>	<b>25.95%</b>	<b>1 697</b>

Table 3.1.2. Personnel costs by salary band for the period 1 April 2015 - 31 March 2016

SALARY BAND	PERSONNEL EXPENDITURE (R'000)	% OF TOTAL PERSONNEL COST	NO. OF EMPLOYEES	AVERAGE PERSONNEL COST PER EMPLOYEE (R'000)
Lower skilled (Levels 1-2)	2 857	1.18%	41	70
Skilled (Level 3-5)	15 875	6.55%	75	212
Highly skilled production (level 6-8)	27 658	11.40%	98	282
Highly skilled supervision (level 9-12)	91 574	37.76%	161	569
Senior and Top management (level(13-16)	104 570	43.12%	133	786
<b>TOTAL</b>	<b>242 534</b>	<b>100.00%</b>	<b>508</b>	<b>477</b>

Table 3.1.3. Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2015 - 31 March 2016

PROGRAMME	SALARIES		OVERTIME		HOME OWNERS ALLOWANCE		MEDICAL AID	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	Home Owners Allowance as a % of personnel costs	Amount (R'000)	Medical Aid as a % of personnel costs
Administration	66 986	66.48%	1 279	1.27%	2 151	2.13%	3 624	3.60%
Policy Research and Analysis	15 411	66.30%	2	0.01%	279	1.20%	549	2.36%
Labour Relations and Human Resource Management	32 200	69.37%	94	0.20%	387	0.83%	1 023	2.20%
Government's Chief Information Officer	9 224	66.22%	-	0.00%	145	1.04%	259	1.86%
Service Delivery Support	17 295	66.43%	227	0.87%	389	1.49%	358	1.38%
Governance of Public Administration	21 625	67.28%	13	0.04%	449	1.40%	613	1.91%
<b>TOTAL</b>	<b>162 741</b>	<b>67.10%</b>	<b>1 615</b>	<b>0.67%</b>	<b>3 800</b>	<b>1.57%</b>	<b>6 426</b>	<b>2.65%</b>

Table 3.1.4. Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2015 - 31 March 2016

SALARY BAND	SALARIES		OVERTIME		HOME OWNERS ALLOWANCE		MEDICAL AID	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	Home Owners Allowance as a % of personnel costs	Amount (R'000)	Medical Aid as a % of personnel costs
Lower skilled (Levels 1-2)	1 597	55.90%	17	0.60%	162	5.67%	352	12.32%
Skilled (Level 3-5)	7 289	45.91%	448	2.82%	645	4.06%	645	4.06%
Highly skilled production (level 6-8)	17 568	63.52%	742	2.68%	1 058	3.83%	1 724	6.23%
Highly skilled supervision (level 9-12)	65 301	71.31%	408	0.45%	1 001	1.09%	2 335	2.55%
Senior and Top management (level 13-16)	70 986	67.88%	-	0.00%	934	0.89%	1 370	1.31%
<b>TOTAL</b>	<b>162 741</b>	<b>67.10%</b>	<b>1 615</b>	<b>0.67%</b>	<b>3 800</b>	<b>1.57%</b>	<b>6 426</b>	<b>2.65%</b>

Table 3.2.1. Employment and vacancies by programme as at 31 March 2016

PROGRAMME	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE%	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Administration	266	233	12.4 %	26
Policy Research and Analysis	43	36	16.3 %	0
Labour Relations and Human Resource Management	82	75	8.5 %	14
Government's Chief Information Officer	22	19	13.6 %	0
Service Delivery Support	52	49	5.8 %	14
Governance of Public Administration	43	39	9.3 %	3
<b>TOTAL</b>	<b>508</b>	<b>451</b>	<b>11.22 %</b>	<b>57</b>

Table 3.2.2. Employment and vacancies by salary band as at 31 March 2016

SALARY BAND	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE%	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Lower skilled ( 1-2 )	19	17	10.5 %	5
Skilled (3-5)	91	81	11 %	22
Highly skilled production (6-8)	109	104	4.6 %	10
Highly skilled supervision (9-12)	172	154	10.5 %	8
Senior management (13-16)	117	95	18.80 %	12
<b>TOTAL</b>	<b>508</b>	<b>451</b>	<b>11.22 %</b>	<b>57</b>

Table 3.2.3. Employment and vacancies by critical occupations as at 31 March 2016

CRITICAL OCCUPATION	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Information and Technology Management	22	19	13.63 %	0
<b>TOTAL</b>	<b>22</b>	<b>19</b>	<b>13.63 %</b>	<b>0</b>

Table 3.3.1. SMS post information as at 31 March 2016

SMS LEVEL	TOTAL NUMBER OF FUNDED SMS POST	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*	8	6	75 %	2	25 %
Salary Level 14	35	26	74.29 %	9	25.71 %
Salary Level 13	72	61	84.72 %	11	15.28 %
<b>TOTAL</b>	<b>117</b>	<b>95</b>	<b>81.19 %</b>	<b>22</b>	<b>18.80 %</b>

\* 1 Salary level 16 (Special Advisor)

\*1 Salary level 15 (Special Advisor)

Table 3.3.2. SMS post information as at 30 September 2015

SMS LEVEL	TOTAL NUMBER OF FUNDED SMS POSTS	TOTAL NUMBER OF SMS POSTS FILLED	% OF SMS POSTS FILLED	TOTAL NUMBER OF SMS POSTS VACANT	% OF SMS POSTS VACANT
Director-General/ Head of Department	1	1	100 %	0	0 %
Salary Level 16*	1	1	100 %	0	0 %
Salary Level 15*	8	6	75 %	2	25 %
Salary Level 14	33	28	84.85 %	5	15.15 %
Salary Level 13	69	55	79.71 %	14	20.28 %
<b>TOTAL</b>	<b>112</b>	<b>91</b>	<b>81.25 %</b>	<b>21</b>	<b>18.75 %</b>

\* 1 Salary level 16 (Special Advisor)

\*1 Salary level 15 (Special Advisor)



Table 3.3.3. Advertising and filling of SMS posts for the period 1 April 2015 - 31 March 2016

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*	8	6	75 %	2	25 %
Salary Level 14	35	26	74.29 %	9	25.71 %
Salary Level 13	72	61	84.72 %	11	15.23 %
<b>TOTAL</b>	<b>117</b>	<b>95</b>	<b>81.19</b>	<b>22</b>	<b>18.80%</b>

\* 1 Salary level 16 (Special Advisor)

\*1 Salary level 15 (Special Advisor)

Table 3.3.4. Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2015 - 31 March 2016

#### REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS

The finalisation of the review of the organisational structure took longer than was planned as result the vacant SMS posts could not advertised.

#### REASONS FOR VACANCIES NOT FILLED WITHIN SIX MONTHS

The finalisation of the review of the organisational structure took longer than was planned as result the vacant SMS posts could not advertised and filled

Table 3.3.5. Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2015 - 31 March 2016

#### REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS

None

#### REASONS FOR VACANCIES NOT FILLED WITHIN SIX MONTHS

None

Table 3.4.1. Job Evaluation by Salary band for the period 1 April 2015 - 31 March 2016

SALARY BAND	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF JOBS EVALUATED	% OF POSTS EVALUATED BY SALARY BANDS	POSTS UPGRADED		POSTS DOWNGRADED	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	19	0	0	0	0 %	0	0 %
Skilled (Levels 3-5)	91	0	0	0	0 %	0	0 %
Highly skilled Production (Levels 6-8)	109	0	0	0	0 %	0	0 %
Highly skilled Supervision (Levels 9-12)	172	9	5.23	2	22.22 %	0	0 %
Senior Management Service Band A	72	1	1.39	0	0 %	0	0 %
Senior Management Service Band B	35	2	5.71	0	0 %	0	0 %
Senior Management Service Band C	8	0	0	0	0 %	0	0 %
Senior Management Service Band D	2	0	0	0	0 %	0	0 %
<b>TOTAL</b>	<b>508</b>	<b>12</b>	<b>2.36</b>	<b>2</b>	<b>16.66 %</b>	<b>0</b>	<b>0 %</b>

Table 3.4.2. Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2015 - 31 March 2016

GENDER	AFRICAN	ASIAN	COLOURED	WHITE	TOTAL
Female	1	0	0	0	1
Male	1	0	0	0	1
<b>TOTAL</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>
Employees with a disability					None

Table 3.4.3. Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2015 - 31 March 2016

OCCUPATION	NUMBER OF EMPLOYEES	JOB EVALUATION LEVEL	REMUNERATION LEVEL	REASON FOR DEVIATION
Total number of employees whose salaries exceeded the level determined by job Evaluation				0
<b>PERCENTAGE OF TOTAL EMPLOYED</b>				<b>0%</b>

Table 3.4.4. Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2015 - 31 March 2016

GENDER	AFRICAN	ASIAN	COLOURED	WHITE	TOTAL
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees with a disability					0

Table 3.5.1. Annual turnover rates by salary band for the period 1 April 2015 - 31 March 2016

SALARY BAND	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD- 1 APRIL 2015	APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT	TERMINATIONS AND TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE%
Lower skilled ( Levels 1-2)	14	0	1	7.14
Skilled (Levels3-5)	49	12	3	4.91
Highly skilled production (Levels 6-8)	92	3	5	5.26
Highly skilled supervision (Levels 9-12)	143	8	6	3.97
Senior Management Service Bands A	52	5	2	3.50
Senior Management Service Bands B	26	0	3	11.53
Senior Management Service Bands C	6	0	2	33.33
Senior Management Service Bands D	1	0	0	0
<b>TOTAL</b>	<b>383</b>	<b>28</b>	<b>22</b>	<b>4.98%</b>
<b>Contracts</b>				
Lower skilled ( Levels 1-2)	6	8	9	64.28
Skilled (Levels3-5)	20	34	26	48.14
Highly skilled production (Levels6-8)	10	10	4	20
Highly skilled supervision (Levels9-12)	5	9	4	28.57
Senior Management Service Bands A	1	10	5	45.45
Senior Management Service Bands B	0	1	1	100
Senior Management Service Bands C	1	2	2	66.66
Senior Management Service Bands D	2	1	0	0
<b>TOTAL</b>	<b>45</b>	<b>75</b>	<b>51</b>	<b>42.50%</b>

Table 3.5.2. Annual turnover rates by critical occupation for the period 1 April 2015 - 31 March 2016

CRITICAL OCCUPATION	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD-APRIL 2015	APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT	TERMINATIONS AND TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE
Information Technology Management	21	2	4	19.04%
<b>TOTAL</b>	<b>21</b>	<b>2</b>	<b>4</b>	<b>19.04%</b>

Table 3.5.3. Reasons why staff left the department for the period 1 April 2015 - 31 March 2016

TERMINATION TYPE	NUMBER	% OF TOTAL RESIGNATIONS
Death	1	1.36
Resignation	6	8.21
Expiry of contract	33	45.20
Dismissal – operational changes	0	0
Dismissal – misconduct	0	0
Dismissal – inefficiency	0	0
Discharged due to ill-health	1	1.36
Retirement	2	2.73
Transfer to other Public Service Departments	13	17.80
Other	17	23.28
<b>TOTAL</b>	<b>73</b>	
Total number of employees who left as a % of total employment	451	16.18

Table 3.5.4. Promotions by critical occupation for the period 1 April 2015 - 31 March 2016

OCCUPATION	EMPLOYEES AS AT 1 APRIL 2015	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
Information Technology Management	1	1	100	0	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>100</b>	<b>0</b>	<b>0</b>

Table 3.5.5. Promotions by salary band for the period 1 April 2015 - 31 March 2016

SALARY BAND	EMPLOYEES 1 APRIL 2015	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)	20	1	5	0	0
Skilled (Levels 3-5)	69	3	4.34	0	0
Highly skilled production (Levels 6-8)	102	0	0	0	0
Highly skilled supervision (Levels 9-12)	148	1	0.67	1	0.67
Senior Management (Level 13-16)	89	1	1.12	0	0
<b>Total</b>	<b>428</b>	<b>6</b>	<b>1.41</b>	<b>1</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 on 31 March 2016

OCCUPATIONAL CATEGORY	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
L 13 – 16 Legislators, senior officials and managers	38	4	4	8	28	3	3	7	95
L 9 – 12 Professionals	45	1	1	14	81	3	3	6	154
L 6 – 8 Technicians and Associate Professionals	31	1	0	0	63	3	2	4	104
L3 – 5 Clerks	44	1	0	0	36	0	0	0	81
L2 Elementary Occupations	3	0	0	0	14	0	0	0	17
<b>Total permanent</b>	<b>161</b>	<b>7</b>	<b>5</b>	<b>22</b>	<b>222</b>	<b>9</b>	<b>8</b>	<b>17</b>	<b>451</b>

Table 3.6.2. Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2016

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
L15 -16 Top Management	6	0	1	2	0	1	0	0	9
L13 -14 Senior Management	32	4	3	6	28	2	3	7	85
L9 – 12 Professionally qualified and Experienced specialists and mid-management	45	1	1	14	81	3	3	6	154
L6 – 8 Skilled technical and academically qualified workers	31	1	0	0	63	3	2	4	104
L3 – 5 Semi-skilled and Discretionary decision making	44	1	0	0	36	0	0	0	81
L2 Unskilled Permanent	3	0	0	0	14	0	0	0	17
<b>TOTAL</b>	<b>161</b>	<b>7</b>	<b>5</b>	<b>22</b>	<b>222</b>	<b>9</b>	<b>8</b>	<b>17</b>	<b>451</b>

Table 3.6.3. Recruitment for the period 1 April 2015 - 31 March 2016

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	0	0	0	0	-	0	0	0	0
Senior Management	1	0	0	0	4	0	0	0	5
Professionally qualified and experienced specialists and mid-management	1	1	0	0	6	0	0	0	8
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	0	0	0	2	0	0	0	3
Semi-skilled and discretionary decision making	6	0	0	0	6	0	0	0	12
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>9</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4. Promotions for the period 1 April 2015 - 31 March 2016

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	1	0	0	0	1
Professionally qualified 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	0	0	0	0	0
Semi-skilled and discretionary decision making	3	0	0	0	0	0	0	0	3
Unskilled and defined decision making	0	0	0	0	1	0	0	0	1
<b>TOTAL</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5. Terminations for the period 1 April 2015 - 31 March 2016

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	1	0	0	0	0	0	0	0	1
Senior Management	2	0	0	0	2	0	0	1	5
Professionally qualified and experienced specialists and mid-management	3	0	0	0	3	0	0	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	0	0	1	2	0	0	0	5
Semi-skilled and discretionary decision making	2	0	0	0	1	0	0	0	3
Unskilled and defined decision making	1	0	0	0	1	0	0	0	2
<b>TOTAL</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6. Disciplinary action for the period 1 April 2015 - 31 March 2016

DISCIPLINARY ACTIONS	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Verbal warnings	0	0	0	0	0	0	0	0	0
Written warnings	0	0	0	0	0	0	0	0	0
Final written warning	0	0	0	0	0	0	0	0	0
Dismissal	0	0	0	0	0	0	0	0	0

Table 3.6.7. Skills development for the period 1 April 2015 - 31 March 2016

OCCUPATIONAL CATEGORY	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and Managers	12	0	2	3	8	0	3	2	30
Professionals	15	0	0	2	9	0	0	0	26
Technicians and Associate Professionals	26	0	0		45	0	0	0	71
Clerks	21	0	0	0	27	0	0	0	48
Service and sales Workers	18		0	0	8	0	0	0	26
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and Assemblers	0	0	0	0	0	0	0	0	0
Elementary Occupations	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>93</b>	<b>0</b>	<b>2</b>	<b>5</b>	<b>98</b>	<b>0</b>	<b>3</b>	<b>2</b>	<b>203</b>
Employees with Disabilities	1	0	0	0	1	0	0	0	2

Table 3.7.1. Signing of Performance Agreements by SMS members as at 31 May 2016

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	0	0	0 %
Salary Level 15 *	8	6	5	83.33 %
Salary Level 14	35	27	26	97 %
Salary Level 13	72	61	51	83.61%
<b>TOTAL</b>	<b>117</b>	<b>95</b>	<b>83</b>	<b>87.37%</b>

\* 1 Salary level 15 (Special Advisor), performance agreement not required

\* Salary level 16 (Special Advisor), performance agreement not required

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

REASONS
Employees appointed late in the year

Table 3.7.3. Disciplinary steps taken against SMS members for not having concluded Performance agreements as at 31 March 2016

REASONS
No disciplinary steps taken

Table 3.8.1. Performance Rewards by race, gender and disability for the period 1 April 2015 - 31 March 2016

RACE AND GENDER	BENEFICIARY PROFILE			COST	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee (R'000)
African	109	367	29.70 %	1 922,295	17,635
Male	36	152	23.68 %	739,038	20,529
Female	73	215	33.95 %	1 183,257	16,209
Asian	5	12	41.67 %	241,688	48,338
Male	0	5	0 %	0	0
Female	5	7	71.43 %	241,688	48,338
Coloured	3	14	21.43 %	58,162	19,387
Male	1	5	20 %	42,827	42,827
Female	2	9	22.22 %	15,333	7,667
White	18	40	45 %	537,302	29,850
Male	8	23	34.78 %	264,725	33,091
Female	10	17	58.82 %	272,577	27,258
<b>TOTAL</b>	<b>135</b>	<b>433</b>	<b>31.64 %</b>	<b>2, 759 ,447</b>	<b>20,440</b>

Table 3.8.2. Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2015 - 31 March 2016

SALARY BAND	BENEFICIARY PROFILE			COST		TOTAL COSTS AS A % OF THE TOTAL PERSONNEL EXPENDITURE (R'000)
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Costs (R'000)	Average cost per employee (R'000)	
Lower Skilled (Levels 1-2)	9	20	45	48,318	5,369	1.85
Skilled (level 3-5)	11	74	14.86	84,113.10	7,647	3.21
Highly skilled production (level 6-8)	40	102	39.21	489,204.63	12,230	18.7
Highly skilled supervision (level 9-12)	66	147	44.89	1,72 9,159.53	26,199	66.09
<b>TOTAL</b>	<b>126</b>	<b>343</b>	<b>36.73</b>	<b>2,350,795.26</b>	<b>18,657</b>	<b>89.85 %</b>

Table 3.8.3. Performance Rewards by critical occupation for the period 1 April 2015 - 31 March 2016

CRITICAL OCCUPATION	BENEFICIARY PROFILE			COST	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Information Technology Management	6	21	28.57	67,462.65	11,244.00
<b>TOTAL</b>	<b>6</b>	<b>21</b>	<b>28.57</b>	<b>67,462.65</b>	<b>11,244.00</b>

Table 3.8.4. Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2015 - 31 March 2016

Salary band	BENEFICIARY PROFILE			COST		TOTAL COST AS A % OF THE TOTAL PERSONNEL EXPENDITURE (R'000)
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee (R'000)	
Band A	7	52	13.46	307,928.25	439,90	37.52
Band B	2	27	7.41	100,723.95	503,62	12.27
Band C	0	8	0	0	0	0
Band D	0	3	0	0	0	0
<b>TOTAL</b>	<b>9</b>	<b>90</b>	<b>10</b>	<b>408,652.20</b>	<b>45,406</b>	<b>49.79</b>



## 9. FOREIGN WORKERS

Table 3.9.1. Foreign workers by salary band for the period 1 April 2015 - 31 March 2016

Salary Band	01 April 2015		31 March 2016		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled Production (Lev. 6-8)	0	0	0	0	0	0
Highly skilled Supervision (Lev. 9-12)	0	0	0	0	0	0
Middle Management (Level 9-12)	0	0	0	0	0	0
Senior Management (Level 13-16)	1	1.17	1	1.17	0	0
<b>Total</b>	<b>1</b>	<b>0.26</b>	<b>1</b>	<b>0.26</b>	<b>0</b>	<b>0</b>

Table 3.9.2. Foreign workers by major occupation for the period 1 April 2015 - 31 March 2016

MAJOR OCCUPATION	01 APRIL 2015		31 MARCH 2016		CHANGE	
	Number	% of total	Number	% of total	Number	% of total
Permanent (level 9-12)	0	0	0	0	0	0
Permanent (level 13-16)	1	1.17	1	1.17	0	0
<b>TOTAL</b>	<b>1</b>	<b>0.26</b>	<b>1</b>	<b>0.26</b>	<b>0</b>	<b>0</b>

## 3.10 LEAVE UTILISATION

Table 3.10.1. Sick leave for the period 1 January 2015 - 31 December 2015

SALARY BAND	TOTAL DAYS	% DAYS WITH MEDICAL CERTIFICATION	NUMBER OF EMPLOYEES USING SICK LEAVE	% OF TOTAL EMPLOYEES USING SICK LEAVE	AVERAGE DAYS PER EMPLOYEE	ESTIMATED COST (R'000)
Lower Skills (Level 1-2)	149	89.3	21	6.3	7	69 062.96
Skilled (levels 3-5)	305	71.1	56	16.7	5	209 595.76
Highly skilled production (levels 6-8)	504	73.6	84	25	6	522 256.56
Highly skilled supervision (levels 9-12)	731	73.3	115	34.2	6	1 650 056
Top and Senior Management (levels 13-16)	293	72	60	17.9	5	1 124 955
<b>TOTAL</b>	<b>1982</b>	<b>74.1</b>	<b>336</b>	<b>100</b>	<b>6</b>	<b>3 575 926.28</b>

Table 3.10.2. Disability leave (temporary and permanent) for the period 1 January 2015 - 31 December 2015

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 Skills (Level 1-2)	10	100	2	8	5	4 106.93
Skilled (levels 3-5)	48	100	2	8	24	25 457.40
Highly skilled production (levels 6-8)	138	100	7	28	20	141 960.50
Highly skilled supervision (levels 9-12)	310	100	11	44	28	660 051.96
Top and Senior Management (levels 13-16)	67	100	3	12	22	243 472.80
<b>TOTAL</b>	<b>573</b>	<b>100</b>	<b>25</b>	<b>100</b>	<b>22.92</b>	<b>1,075,049.59</b>

Table 3.10.3. Annual Leave for the period 1 January 2015 - 31 December 2015

SALARY BAND	TOTAL DAYS TAKEN	NUMBER OF EMPLOYEES USING ANNUAL LEAVE	AVERAGE PER EMPLOYEE
Lower skilled (Levels 1-2)	371	19	20
Skilled (Levels 3-5)	1332	66	20
Highly skilled production (Levels 6-8)	2157	95	23
Highly skilled Supervision (Levels 9-12)	6689	145	46
Senior management (Levels 13- 16)	2155	73	30
<b>TOTAL</b>	<b>12 704</b>	<b>398</b>	<b>31.91</b>

Table 3.10.4. Capped leave for the period 1 January 2015 to 31 December 2015

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 2016
Lower Skills (Level 1-2)	0	0	0	61
Skilled (levels 3-5)	0	0	0	16
Highly skilled production (levels 6-8)	0	0	0	33
Highly skilled supervision (levels 9-12)	0	0	0	46
Top and Senior Management (levels 13-16)	0	0	0	156
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61</b>

Table 3.10.5. Leave pay outs for the period 1 April 2015 - 31 March 2016

REASON	TOTAL AMOUNT (R'000)	NUMBER OF EMPLOYEES	AVERAGE PER EMPLOYEE (R'000)
Leave pay out for 2015/16 due to non-utilization of leave for the previous cycle	506,575.73	25	20 263.02
Capped leave pay outs on termination of service for 2015/16	42,225.55	2	21 112.77
Current leave pay out on termination of service for 2015/16	219,951.11	33	6 665.18
<b>TOTAL</b>	<b>768,752.39</b>	<b>60</b>	<b>12,812.54</b>

### 1.11 HIV/AIDS & HEALTH PROMOTION PROGRAMMES

Table 3.11.1. Steps taken to reduce the risk of occupational exposure

UNITS/CATEGORIES OF EMPLOYEES IDENTIFIED TO BE AT HIGH RISK OF CONTRACTING HIV & RELATED DISEASES (IF ANY)	KEY STEPS TAKEN TO REDUCE THE RISK
0	N/A

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
Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	√		MS MP Mahomed Director: Transformation and Employee Health and Wellness
Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	√		3 employees R1,278 000
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 department working on procuring the services of external service provider: Key services to be provided: <ul style="list-style-type: none"> <li>• Conducting a Health risk assessment</li> <li>• Counselling(personal/direct/indirect)</li> <li>• Trauma debriefing</li> <li>• Life skills development / coping mechanisms</li> <li>• Rehabilitation, referral and follow -up</li> <li>• Recommendation for implementation of action plan</li> </ul>
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	√		Chairperson: Ms MP Mahomed EHW practitioners: Ms T Mthembu; P Mashabane; Branch representatives: Ms A Hagget; Ms C Davids; Mr P Morake; Ms C Moremi; Ms Mohanwe; Ms F Sibulawa; Ms C Brink; Mr M Tshighuvo; Mr W Mootane and Ms L Khorombi Facilities Management: Mr K Sekgololo Labour Representatives: Mr R Raath and Mr J Madiseng
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	√		Review of Policies done in 2013 – draft policy development procedure to ensure that new policies do not unfairly discriminate and are responsive.

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.	√		Developed a policy for HIV/AIDS and communicable diseases
Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	√		The department schedules quarterly (Health Counselling and Testing) Health and Wellness Screening tests in partnership with Government Employee Medical Scheme. In the 2015/16 period – 100 employees participated
Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		√	No measures developed as yet

### 3.12 LABOUR RELATIONS

Table 3.12.1. Collective agreements for the period 1 April 2015 - 31 March 2016

SUBJECT MATTER	DATE
Total number of Collective agreements	None

Table 3.12.2. Misconduct and disciplinary hearings finalised for the period 1 April 2015 - 31 March 2016

OUTCOMES OF DISCIPLINARY HEARINGS	NUMBER	% OF TOTAL
Verbal warning	0	0
Written warning	0	0
Final written warning	0	0
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	0	0
Not guilty	0	0
Case withdrawn	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>

Table 3.12.3. Types of misconduct addressed at disciplinary hearings for the period 1 April 2015 - 31 March 2016

TYPE OF MISCONDUCT	NUMBER	% OF TOTAL
Removing Printer Cartridges	1	50
Making negative remarks on Social Media	1	50
<b>TOTAL</b>	<b>2</b>	<b>100</b>

Table 3.12.4. Grievances logged for the period 1 April 2015 - 31 March 2016

GRIEVANCES	NUMBER	% OF TOTAL
Number of grievances resolved	6	43
Number of grievances not resolved	8	57
<b>TOTAL NUMBER OF GRIEVANCES LODGED</b>	<b>14</b>	<b>100</b>

Table 3.12.5. Disputes logged with Councils for the period 1 April 2015 - 31 March 2016

DISPUTES	NUMBER	% OF TOTAL
Number of disputes upheld	1	16.66
Number of disputes dismissed	1	16.66
<b>TOTAL NUMBER OF DISPUTES LODGED</b>	<b>6 (4 STILL IN COUNCIL)</b>	<b>100</b>

Table 3.12.6. Strike actions for the period 1 April 2015 - 31 March 2016

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

Table 3.12.7. Precautionary suspensions for the period 1 April 2015 - 31 March 2016

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

### 3.13 SKILLS DEVELOPMENT

Table 3.13.1. Training needs identified for the period 1 April 2015 and 31 March 2016

OCCUPATIONAL CATEGORY	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2015	TRAINING NEEDS IDENTIFIED AT START OF THE REPORTING PERIOD			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	41	0	83	0	83
	Male	54	0	127	0	127
Technicians and associate Professionals (Level 9 – 12)	Female	165	0	218	9	227
	Male	93	0	160	7	167
Clerks	Female	36	0	136	12	148
	Male	45	0	300	13	313
Semi-skilled (2-4)	Female	0	0	24	0	24
	Male	0	0	29	0	29
Elementary Occupation (Level 1)	Female	14	0	0	0	0
	Male	3	0	0	0	0
Gender Total	Female	256	0	461	21	482
	Male	195	0	616	20	636
<b>TOTAL</b>		<b>451</b>	<b>0</b>	<b>1077</b>	<b>41</b>	<b>1118</b>

Table 3.13.2. Training provided for the period 1 April 2015 - 31 March 2016

OCCUPATIONAL CATEGORY	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2015	TRAINING NEEDS IDENTIFIED AT START OF THE REPORTING PERIOD			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Level 13-16)	Female	41	0	17	0	17
	Male	54	0	13	0	13
Technicians and associate Professionals (Level 9 – 12)	Female	165	0	45	4	49
	Male	93	0	28	0	28
Clerks (Level 5-8)	Female	36	0	48	6	54
	Male	45	0	19	1	20
Semi-skilled (2-4)	Female	0	0	10	0	10
	Male	0	0	12	0	12
Elementary Occupation (Level 1)	Female	14	0	0	0	0
	Male	3	0	0	0	0
Gender Total	Female	256	0	120	10	130
	Male	195	0	72	1	73
<b>TOTAL</b>		<b>451</b>	<b>0</b>	<b>192</b>	<b>11</b>	<b>203</b>

### 3.14 INJURY ON DUTY

Table 3.14.1. Injury on duty for the period 1 April 2015 - 31 March 2016

Nature of injury on duty	Number	% of total
Several injuries sustained in car accident	4	80
Fell and sustained injury to upper body	1	20
<b>TOTAL</b>	<b>5</b>	<b>100</b>

### 3.15 UTILISATION OF CONSULTANTS

#### 3.15.1 Report on consultants' appointment using appropriated funds for the period 1 April 2015 - 31 March 2016

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS ON THE PROJECT	DURATION OF DAYS	CONTRACT VALUE IN RAND
Advice and recommend on Incapacity leave or ill-health retirement - 01/01/2013 - 31/10/2013.	1	1	5 629,98
Appointment of a Furniture Designer for the DPSA New Office Accommodation	1	31	277 680,00
Appointment of a Project Manager to manage the planning, preparation and migration of the DPSA (assets and personnel ) to the New building	1	30	93 380,36
Appointment of a Project Manager to manage the planning, preparation and migration of the DPSA (assets and personnel ) to the New building	1	30	93 380,36
Appointment of an Investigation Officer	1	10	30 000,00
Assist the Public Service Remuneration Review Commission in developing a Project Plan for the implementation of the commission's mandate	9	26	998 227,04
Audit committee member for DPSA	2	2	45 810,00
Audit committee member for DPSA	2	3	20 040,00
Audit committee member for DPSA	2	2	74 816,00
Audit committee member for DPSA	1	1	5 344,00
Audit committee member for DPSA	2	3	80 160,00
Audit committee member for DPSA	2	2	37 408,00
Audit committee member for DPSA	1	1	16 032,00
Audit committee member for DPSA	1	2	34 736,00
Audit committee member for DPSA	4	2	101 536,00
Audit committee member for DPSA	1	1	21 376,00
Audit committee member for DPSA	2	1	32 064,00
Audit committee member for DPSA	2	1	37 408,00
Audit committee member for DPSA	2	2	32 064,00
Audit committee member for DPSA	1	1	10 688,00
Audit committee member for DPSA	1	1	10 688,00
Development of a Financial Intervention Strategy for the Public Service Employee Debt Relief Programme	1	92	710 000,00
Development of a Financial Intervention Strategy for the Public Service Employee Debt Relief Programme	1	92	710 000,00
DPSA Strategic reflection interviews with MISTRA	1	1	13 016,56
Facilitate the department's Strategic Planning and consolidation process towards the finalisation of the 2015/2020 Strategic Plan	1	1	463 786,20
Incapacity Assessment	1	1	6 154,86
Internal Audit services rendered for the 2014/15 financial year (30/01/2015 - 27/02/2015).	1	7	105 381,03
Internal Audit services rendered for the 2014/15 financial year.	1	30	441 834,93
Interpretation Service hired for the APRM Ad Hoc Working Group on Recruitment on the appointment of the APRM CEO and four Divisional Heads	1	2	57 983,37
Interpretation Service hired for the APRM Ad Hoc Working Group on Recruitment on the appointment of the APRM CEO and four Divisional Heads.	2	2	25 422,00
PILIR, monthly HRM fees May 2015 based on 456 heads at a unit price of R9, 53 per head.	1	1	3 779,94
PILIR, monthly HRM fees June 2015 based on 456 heads (head counting) at a unit price of R9, 53 per head.	1	1	4 345,68
PILIR, monthly HRM fees July 2015 based on 437 heads (head counting) at a unit price of R9, 53 per head.	1	31	4 164,61
PILIR, monthly HRM fees August 2015 based on 437 heads at a unit price of R9, 53 per head.	1	1	4 164,61
PILIR, monthly HRM fees September 2015 based on 437 heads at a unit price of R9, 53 per head.	1	1	4 164,61
PILIR, monthly HRM fees October 2015 based on 436 heads at a unit price of R9, 53 per head.	1	1	4 155,08
PILIR monthly HRM fees November 2015 based on 436 heads at a unit price of R 9, 53 per head.	1	1	4 155,08

PILIR monthly HRM fees December 2015 based on 436 heads at a unit price of R 9, 53 per head.	1	1	4 155,08
PILIR monthly HRM fees January 2016 based on 436 heads at a unit price of R 9, 53 per head.	1	31	4 155,08
PILIR monthly HRM fees February 2016 based on 436 heads at a unit price of R 9, 53 per head.	1	1	4 317,09
PILIR monthly HRM fees March 2016 based on 436 heads at a unit price of R 9, 53 per head.	1	31	4 317,09
Provide South African National Standards for Chief Directorate: PSICT Risk Management	1	1	5 851,62
Qualification verification services	1	1	470,00
Qualification verification services	1	1	70,00
Qualification verification services	1	1	1 594,00
Qualification verification services	1	1	880,00
Qualification verification services	1	1	388,00
Qualification verification services	1	1	664,00
Qualification verification services	1	1	470,00
Qualification verification services	1	1	140,00
Qualification verification services	1	1	108,00
Qualification verification services	1	1	178,00
Quality Assessment review of the Internal Audit function	1	30	337 768,32
Review of the Business case for the Government Employees Housing Scheme (GEHS)	1	9	109 440,00
Secondment from HSRC to the Presidential Remuneration Review Commission to provide a baseline study for the Commission's review of public service remuneration and conditions of employment	1	181	146 622,72
Sign language and Translator services for Public Participation meetings	1	1	8 500,00
Sign language interpreter for the Public Service Improvement Indaba North West	1	1	12 000,00
Sign language interpreter for Kurland Outreach Programme	1	1	500,00
Sign language interpreting services at the 3rd National Batho Pele Awards	1	1	17 500,00
SITA Project Management Methodologies to oversee IT operations and systems are 100% available at the new building	1	20	308 670,00
SITA Project Management Methodologies to oversee IT operations and systems are 100% available at the new building	1	20	429 412,79
SMS Competency Assessment	1	2	14 488,00
SMS Competency Assessment	1	2	14 488,00
SMS Competency Assessment	1	1	21 732,01
SMS Competency Assessment	1	1	14 488,00
Technical Advisory Services to the Presidential Remuneration Review Commission	1	31	93 245,00
Technical Advisory Services to the Presidential Remuneration Review Commission	1	30	93 245,00
Technical Advisory Services to the Presidential Remuneration Review Commission	1	31	93 245,00
Technical Advisory Services to the Presidential Remuneration Review Commission	1	31	80 081,00
To act as a recruitment agency to assist the APRM, Focal Points Ad Hoc Committee on Recruitment with the hiring of the CEO at the APRM Continental Secretariat	2	52	506 567,78
To act as a recruitment agency to assist the APRM, Focal Points Ad Hoc Committee on Recruitment with the hiring of the CEO at the APRM Continental Secretariat	1	30	295 924,05
To appoint Predicate Logistics for the data conversion of the current supplier database to conform to data standards for the Central Supplier Database (CSD) implemented by National Treasury	1	1	17 100,00
To conduct a feasibility study on the development and implementation of a Formal Graduate Recruitment Scheme for the Public Service.	1	60	276 564,00
To Conduct a review of the PILIR Modality in the Public Service	1	60	1 487 682,00
To provide focused communication and marketing support to the Open Government Partnership.	1	20	80 000,00
To provide language services, editing , layout and design for guides on managing conflicts of the interest in the Public Service	1	1	10 777,56
To provide professional services to the Public Service Remuneration Review Commission in developing a Project Plan for the implementation of the Commission's mandate	8	5	497 490,30
To provide Public Key Infrastructure (PKI) services	1	15	348 384,00
To provide Public Key Infrastructure (PKI) services	1	30	34 200,00
To provide Technical Advisory Services to the Presidential Remuneration Review Commission on its Mandate.	1	30	93 245,00
To provide/develop communications and marketing strategy for OGP	1	150	80 000,00
To provide/develop communications and marketing strategy for OGP	1	20	80 000,00
Translation and transcriptions services rendered during the Governance and Administrative Cluster Working Session	1	1	13 793,37



Translation from English to French services for the Public Census Project	1	1	88 083,46
Translation of the DRC FP Census System Preliminary Status Report from English to French	1	1	1716,84
Undertake GIS accessibility study in Thusong Service Centres in 8 Provinces	1	75	807 804,00
Undertake GIS accessibility study of Thusong Service Centres	18	30	58 870,83
Undertake GIS accessibility study of Thusong Service Centres	18	31	111 074,45
Undertake GIS accessibility study of Thusong Service Centres	18	30	301 273,73
Undertake GIS accessibility study of Thusong Service Centres (Deliver Eastern Cape Recommendation Report)	1	31	17 917,49
Undertake GIS accessibility study of Thusong Service Centres (Deliver Free State Recommendation Report)	1	31	51 394,62
Undertake GIS accessibility study of Thusong Service Centres (Deliver North West Recommendation Report)	1	1	25 230,35
<b>TOTAL</b>	<b>TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT</b>	<b>DURATION OF DAYS</b>	<b>CONTRACT VALUE IN RAND</b>
	171	1592	11 729 253,93

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION OF DAYS	CONTRACT VALUE IN RAND
Audio visual system for the Youth Outreach Programme at Theronville Civic Hall, Albertina, Western Cape.	1	1	19 920,00
Casual Labourers the Directorate: Security and Facilities Management to clean up the old Batho Pele House.	4	10	27 776,00
Casual Labourers assisting as Marshalls	20	1	2 000,00
Casual Labourers assisting as Marshalls	30	1	1 000,00
Casual Labourers assisting as Marshalls	10	1	1 500,00
Casual Labourers assisting as Marshalls for an Imbizo in Sasolburg.	118	1	14 300,00
Casual Labourers to assist in the new building to rearrange furniture on the floors after 3G has assembled the furniture	1	2	1 388,80
Casual Labourers to assist Finance with sorting of boxes of batches and store in archives	6	10	20 832,00
Casual labourers to assist Finance with sorting of boxes of batches and store in archives	6	10	14 235,20
Casual labourers to assist Finance with sorting of boxes of batches and store in archives	6	10	6 596,80
Casual Labourers to assist in the Finance Directorate with the movement of the shelves from the Heritage building to the storeroom on level 3 , to move and pack the payment boxes from the 1st floor to the storeroom and to unpack the payment boxes	3	4	8 332,80
Casual Labourers to assist in the new and old building	15	15	146 947,10
Casual Labourers to assist in the new building to rearrange furniture on the floors after 3G has assembled the furniture	4	9	24 998,40
Casual Labourers to assist in the new building with the assembly and movement of furniture and removal of boxes and other items from the building to the basement storerooms.	4	4	11 110,40
Casual Labourers to assist with the cleaning of the storeroom, re-arranging of material and clear indexing for easy retrieval	2	5	6 944,00
Casual Labourers to assist with the disposal of assets	1	3	2 777,60
Casual Labourers to assist with the disposal of assets	1	3	2 777,60
Casual Labourers to assist with the disposal of assets	1	3	2 777,60
Casual Labourers to assist with the moving of all unused materials to the storage facility at Maponya Mall Thusong Centre.	4	2	5 555,20
Casual Labourers to assist with the moving of IT equipment from the reproduction room to the Asset Management storeroom.	6	2	8 332,80
Casual Labourers to assist with the new building to rearrange furniture on the floors after 3G has assembled the furniture	1	2	1 388,80
Casual Labourers to assist with the removal of DSTV (from 3rd floor to 12th floor) and Supply and Install Wall Mount Bracket.	1	1	2 400,00
Casual Labourers to assist as Marshalls	15	2	1 600,00
Casual labourers to assist in the new building to rearrange furniture on the floors after 3G has assembled the furniture	1	2	1 388,80
Casual Labourers to assist in the new building to rearrange furniture on the floors after 3G has assembled the furniture	1	2	1 388,80

Coverage of the Ministerial Imbizo in North West	1	1	135 400,00
Framing of Long Service Certificates	1	1	21 360,00
Framing of Minister's photo in the building	1	1	2 223,00
Hiring and Maintenance of office plants-March 2015	1	30	12 561,69
Hiring and Maintenance of office plants-April 2015	1	31	12 561,69
Hiring and Maintenance of office plants-May 2015	1	30	12 561,69
Hiring and Maintenance of office plants-June 2015	1	31	12 561,69
Hiring and Maintenance of office plants-July 2015	1	31	12 561,69
Install TV bracket and setup, remove cabling from installed point and reroute to new location	1	1	5 760,00
Install TV bracket and setup, remove cabling from installed point and reroute to new location	1	1	5 933,70
Motivational Speaker on Women's Day	1	1	24 000,00
Casual Labourer for Tennis coaching	1	2	2 000,00
Provision of a PA system and stage equipment at Ntambanana during the MPSA's Stakeholders engagements with members of the public as part of the Public Participation Programme	1	1	168 000,00
Provision of audio visual sound equipment during the Africa Public Service Day at Ekurhuleni Municipality, Kwa Thema Community Hall	1	1	149 500,00
Provision of sound hire for the "APRM/OGP Imbizo" in Theewaterskloof Municipality Grabouw	1	1	26 706,78
Provision of stage equipment for MPSA's visit to Limpopo in November 2015 during the Public Participation Programme Month	1	1	286 000,00
Relocate multifunction machines from DPSA Batho-Pele (Johannes Ramokhoase Street) to Batho-Pele House (Edmond street)	1	1	7 980,00
Relocation of furniture to the new building in Edmond street	1	122	2 354 961,23
Relocation of furniture to the new building in Edmond street	1	13	289 264,18
Relocation of furniture to the new building in Edmond Street, Arcadia and off site storage.	1	10	803 269,94
Relocation of furniture to the new building in Edmond Street, Arcadia and off site storage.	1	1	8 983,87
Rental of silk flowers - May 2014	1	31	843,60
Rental of silk flowers - June 2014	1	30	843,60
Rental of silk flowers - July 2014	1	31	843,60
Rental of silk flowers - August 2014	1	30	843,60
Rental of silk flowers - September 2014	1	31	843,60
Rental of silk flowers-November 2014	1	31	843,60
Rental of silk flowers-December 2014	1	30	843,60
Rental of silk flowers-January 2015	1	31	843,60
Rental of silk flowers-May 2015	1	30	843,60
Rental of silk flowers-June 2015	1	30	843,60
Rental of silk flowers-July 2015	1	31	843,60
Repackage and distribution of the Service Delivery Review (SDR) journal to identified stakeholders.	1	60	74 620,76
Repackage and distribution of the Service Delivery Review (SDR) journal to identified stakeholders.	1	60	74 620,76
Safeguarding of the Marquee during the Ministerial Imbizo in Kurland (Plattenberg Bay)	1	1	300,00
Supply stage and audio visual equipment during the MPSA's engagement with public servants and the community in Gauteng Province Forschville	1	1	280 235,00
Supply stage and audio visual equipment during the MPSA's engagement with public servants and the community in the North West Province	1	1	275 821,00
To remove the Gym equipment from the 9th floor to the 10th floor	1	1	600,00
Video production and photograph coverage of the Ministerial :imbizo in Fochville	1	1	236 200,00
Youth Outreach Programme in Hassequa Municipality	1	1	19 200,00
Outsourced Contractors	1	56	849 318,17
<b>TOTAL FOR CONTRACTORS</b>	<b>TOTAL NUMBER OF CONTRACTORS THAT WORKED ON THE PROJECT</b>	<b>DURATION OF DAYS</b>	<b>CONTRACT VALUE IN RAND</b>
	<b>304</b>	<b>936</b>	<b>6, 512, 615.14</b>

3.15.2. Analysis of consultant appointments using appropriated funds, in terms of historically disadvantaged individuals (HDIs) for the period 1 April 2015 - 31 March 2016

CONSULTANTS			
Project title	% ownership by HDI groups	% management by HDI groups	Number of consultants from HDI's that worked on the project
Advice and recommend on Incapacity leave or ill-health retirement - 01/01/2013 - 31/10/2013.	-	-	-
Advice and recommend on Incapacity leave or ill-health retirement - 01/01/2013 - 31/10/2013.	-	-	-
Appointment of a Furniture Designer for the DPSA New Office Accommodation	-	-	-
Appointment of a Project Manager to manage the planning, preparation and migration of the DPSA (assets and personnel ) to the New building	-	-	-
Appointment of a Project Manager to manage the planning, preparation and migration of the DPSA (assets and personnel ) to the New building	-	-	-
Appointment of an Investigation Officer	-	-	-
Assist the Public Service Remuneration Review Commission in developing a Project Plan for the implementation of commission's mandate	-	-	-
Audit committee member for DPSA	-	-	-
Audit committee member for DPSA	-	-	-
Audit committee member for DPSA	-	-	-
Audit committee member for DPSA	-	-	-
Audit committee member for DPSA	-	-	-
Audit committee member for DPSA	-	-	-
Audit committee member for DPSA	-	-	-
Audit committee member for DPSA	-	-	-
Audit committee member for DPSA	-	-	-
Audit committee member for DPSA	-	-	-
Audit committee member for DPSA	-	-	-
Audit committee member for DPSA	-	-	-
Audit committee member for DPSA	-	-	-
Audit committee member for DPSA	-	-	-
Audit committee member for DPSA	-	-	-
Development of a Financial Intervention Strategy for the Public Service Employee Debt Relief Programme	-	-	-
Development of a Financial Intervention Strategy for the Public Service Employee Debt Relief Programme	-	-	-
DPSA Strategic reflection interviews with MISTRA	-	-	-
Facilitate the department's Strategic Planning and consolidation process towards the finalisation of the 2015/2020 Strategic Plan	-	-	-
Incapacity Assessment	-	-	-
Internal Audit services rendered for the 2014/15 financial year (30/01/2015 - 27/02/2015).	-	-	-
Internal Audit services rendered for the 2014/15 financial year.	-	-	-
Interpretation Service hired for the APRM Ad Hoc Working Group on Recruitment on the appointment of the APRM CEO and four Divisional Heads	-	-	-
Interpretation Service hired for the APRM Ad Hoc Working Group on Recruitment on the appointment of the APRM CEO and four Divisional Heads	-	-	-
PILIR, monthly HRM fees May 2015 based on 456 heads at a unit price of R9, 53 per head.	-	-	-
PILIR, monthly HRM fees June 2015 based on 456 heads (head counting) at a unit price of R9, 53 per head.	-	-	-
PILIR, monthly HRM fees July 2015 based on 437 heads (head counting) at a unit price of R9, 53 per head.	-	-	-
PILIR, monthly HRM fees August 2015 based on 437 heads at a unit price of R9, 53 per head.	-	-	-
PILIR, monthly HRM fees September 2015 based on 437 heads at a unit price of R9, 53 per head.	-	-	-
PILIR, monthly HRM fees October 2015 based on 436 heads at a unit price of R9, 53 per head.	-	-	-
PILIR monthly HRM fees November 2015 based on 436 heads at a unit price of R 9, 53 per head.	-	-	-
PILIR monthly HRM fees December 2015 based on 436 heads at a unit price of R 9, 53 per head.	-	-	-
PILIR monthly HRM fees January 2016 based on 436 heads at a unit price of R 9, 53 per head.	-	-	-
PILIR monthly HRM fees February 2016 based on 436 heads at a unit price of R 9, 53 per head.	-	-	-
PILIR monthly HRM fees March 2016 based on 436 heads at a unit price of R 9, 53 per head.	-	-	-

Provide South African National Standards for Chief Directorate: PSICT Risk Management	-	-	-
Qualification verification services	-	-	-
Qualification verification services	-	-	-
Qualification verification services	-	-	-
Qualification verification services	-	-	-
Qualification verification services	-	-	-
Qualification verification services	-	-	-
Qualification verification services	-	-	-
Qualification verification services	-	-	-
Qualification verification services	-	-	-
Quality Assessment review of the Internal Audit function	-	-	-
Review of the Business case for the Government Employees Housing Scheme (GEHS)	-	-	-
Secondment from HSRC to the Presidential Remuneration Review Commission to provide a baseline study for the Commission's review of public service remuneration and conditions of employment	-	-	-
Sign language and Translator services for Public Participation meetings	-	-	-
Sign language interpreter for the Public Service Improvement Indaba North West	-	-	-
Sign language interpreter for Kurland Outreach Programme	-	-	-
Sign language interpreting services at the 3rd National Batho Pele Awards	-	-	-
SITA Project Management Methodologies to oversee IT operations and systems are 100% available at the new building	-	-	-
SITA Project Management Methodologies to oversee IT operations and systems are 100% available at the new building	-	-	-
SMS Competency Assessment	-	-	-
SMS Competency Assessment	-	-	-
SMS Competency Assessment	-	-	-
SMS Competency Assessment	-	-	-
Technical Advisory Services to the Presidential Remuneration Review Commission	-	-	-
Technical Advisory Services to the Presidential Remuneration Review Commission	-	-	-
Technical Advisory Services to the Presidential Remuneration Review Commission	-	-	-
Technical Advisory Services to the Presidential Remuneration Review Commission	-	-	-
To act as a recruitment agency to assist the APRM, Focal Points Ad Hoc Committee on Recruitment with the hiring of the CEO at the APRM Continental Secretariat	-	-	-
To act as a recruitment agency to assist the APRM, Focal Points Ad Hoc Committee on Recruitment with the hiring of the CEO at the APRM Continental Secretariat	-	-	-
To appoint Predicate Logistics for the data conversion of the current supplier database to conform to data standards for the Central Supplier Database (CSD) implemented by National Treasury	-	-	-
To conduct a feasibility study on the development and implementation of a Formal Graduate Recruitment Scheme for the Public Service.	-	-	-
To Conduct a review of the PILIR Modality in the Public Service	-	-	-
To provide focused communication and marketing support to the Open Government Partnership.	-	-	-
To provide language services, editing , layout and design for guides on managing conflicts of the interest in the Public Service	-	-	-
To provide professional services to the Public Service Remuneration Review Commission in developing a Project Plan for the implementation of the Commission's mandate	-	-	-
To provide Public Key Infrastructure (PKI) services	-	-	-
To provide Public Key Infrastructure (PKI) services	-	-	-
To provide Technical Advisory Services to the Presidential Remuneration Review Commission on its Mandate.	-	-	-
To provide/develop communications and marketing strategy for OGP	-	-	-
To provide/develop communications and marketing strategy for OGP	-	-	-
Translation and transcriptions services rendered during the Governance and Administrative Cluster Working Session	-	-	-
Translation from English to French services for the Public Census Project	-	-	-
Translation of the DRC FP Census System Preliminary Status Report from English to French	-	-	-
Undertake GIS accessibility study in Thusong Service Centres in 8 Provinces	-	-	-
Undertake GIS accessibility study of Thusong Service Centres	-	-	-
Undertake GIS accessibility study of Thusong Service Centres	-	-	-
Undertake GIS accessibility study of Thusong Service Centres	-	-	-
Undertake GIS accessibility study of Thusong Service Centres (Deliver Eastern Cape Recommendation Report)	-	-	-
Undertake GIS accessibility study of Thusong Service Centres (Deliver Free State Recommendation Report)	-	-	-

Undertake GIS accessibility study of Thusong Service Centres (Deliver North West Recommendation Report)	-	-	-
<b>CONTRACTORS</b>			
<b>PROJECT TITLE</b>	<b>% OWNERSHIP BY HDI GROUPS</b>	<b>% MANAGEMENT BY HDI GROUPS</b>	<b>NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORKED ON THE PROJECT</b>
Audio visual system for the Youth Outreach Programme at Theronville Civic Hall, Albertina, Western Cape.	-	-	-
Casual Labourers the Directorate: Security and Facilities Management to clean up the old Batho Pele House.	-	-	-
Casual Labourers assisting as Marshalls	-	-	-
Casual Labourers assisting as Marshalls	-	-	-
Casual Labourers assisting as Marshalls	-	-	-
Casual Labourers assisting as Marshalls for an Imbizo in Sasolburg.	-	-	-
Casual Labourers to assist in the new building to rearrange furniture on the floors after 3G has assembled the furniture	-	-	-
Casual Labourers to assist Finance with sorting of boxes of batches and store in archives	-	-	-
Casual labourers to assist Finance with sorting of boxes of batches and store in archives	-	-	-
Casual labourers to assist Finance with sorting of boxes of batches and store in archives	-	-	-
Casual Labourers to assist in the Finance Directorate with the movement of the shelves from the Heritage building to the storeroom on level 3 , to move and pack the payment boxes from the 1st floor to the storeroom and to unpack the payment boxes	-	-	-
Casual Labourers to assist in the new and old building	-	-	-
Casual Labourers to assist in the new building to rearrange furniture on the floors after 3G has assembled the furniture	-	-	-
Casual Labourers to assist in the new building with the assembly and movement of furniture and removal of boxes and other items from the building to the basement storerooms.	-	-	-
Casual Labourers to assist with the cleaning of the storeroom, re-arranging of material and clear indexing for easy retrieval	-	-	-
Casual Labourers to assist with the disposal of assets	-	-	-
Casual Labourers to assist with the disposal of assets	-	-	-
Casual Labourers to assist with the disposal of assets	-	-	-
Casual Labourers to assist with the moving of all unused materials to the storage facility at Maponya Mall Thusong Centre.	-	-	-
Casual Labourers to assist with the moving of IT equipment from the reproduction room to the Asset Management storeroom.	-	-	-
Casual Labourers to assist with the new building to rearrange furniture on the floors after 3G has assembled the furniture	-	-	-
Casual Labourers to assist with the removal of DSTV (from 3rd floor to 12th floor) and Supply and Install Wall Mount Bracket.	-	-	-
Casual Labourers to assist as Marshalls	-	-	-
Casual labourers to assist in the new building to rearrange furniture on the floors after 3G has assembled the furniture	-	-	-
Casual Labourers to assist in the new building to rearrange furniture on the floors after 3G has assembled the furniture	-	-	-
Coverage of the Ministerial Imbizo in North West	-	-	-
Framing of long Service Certificates	-	-	-
Framing of Minister's photo in the building	-	-	-
Hiring and Maintenance of office plants-March 2015	-	-	-
Hiring and Maintenance of office plants-April 2015	-	-	-
Hiring and Maintenance of office plants-May 2015	-	-	-
Hiring and Maintenance of office plants-June 2015	-	-	-
Hiring and Maintenance of office plants-July 2015	-	-	-
Install TV bracket and setup, remove cabling from installed point and reroute to new location	-	-	-
Install TV bracket and setup, remove cabling from installed point and reroute to new location	-	-	-
Motivational Speaker on Women's' Day	-	-	-
Casual Labourer for Tennis coaching	-	-	-
Provision of a PA system and stage equipment at Ntambanana during the MPSA's Stakeholders engagements with members of the public as part of the Public Participation Programme	-	-	-
Provision of audio visual sound equipment during the Africa Public Service Day at Ekurhuleni Municipality, Kwa Thema Community Hall	-	-	-
Provision of sound hire for the "APRM/OGP Imbizo" in Theewaterskloof Municipality Grabouw	-	-	-
Provision of stage equipment for MPSA's visit to Limpopo in November 2015 during the Public Participation Programme Month	-	-	-

Relocate multifunction machines from DPSA Batho-Pele (Johannes Ramokhoase Street) to Batho-Pele House (Edmond street)	-	-	-
Relocation of furniture to the new building in Edmond Street, Arcadia	-	-	-
Relocation of furniture to the new building in Edmond Street, Arcadia	-	-	-
Relocation of furniture to the new building in Edmond Street, Arcadia and off site storage.	-	-	-
Relocation of furniture to the new building in Edmond street and off site storage.	-	-	-
Rental of silk flowers - May 2014	-	-	-
Rental of silk flowers - June 2014	-	-	-
Rental of silk flowers - July 2014	-	-	-
Rental of silk flowers - August 2014	-	-	-
Rental of silk flowers - September 2014	-	-	-
Rental of silk flowers-November 2014	-	-	-
Rental of silk flowers-December 2014	-	-	-
Rental of silk flowers-January 2015	-	-	-
Rental of silk flowers-May 2015	-	-	-
Rental of silk flowers-June 2015	-	-	-
Rental of silk flowers-July 2015	-	-	-
Repackage and distribution of the Service Delivery Review (SDR) journal to identified stakeholders.	-	-	-
Repackage and distribution of the Service Delivery Review (SDR) journal to identified stakeholders.	-	-	-
Safeguarding of the Marquee during the Ministerial Imbizo in Kurland (Plattenberg Bay)	-	-	-
Supply stage and audio visual equipment during the MPSA's engagement with public servants and the community in Gauteng Province Forschville	-	-	-
Supply stage and audio visual equipment during the MPSA's engagement with public servants and the community in the North West Province	-	-	-
To remove the Gym equipment from the 9th floor to the 10th floor	-	-	-
Video production and photograph coverage of the Ministerial :Imbizo in Fochville	-	-	-
Youth Outreach Programme in Hassequa Municipality	-	-	-
Outsourced Contractors	-	-	-
TOTAL OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	DURATION OF DAYS	CONTRACT VALUE IN RAND
<b>TOTAL</b>	<b>475</b>	<b>1095</b>	<b>18 241 869,07</b>

3.1.5.3. Report on consultants' appointment using donor funds for the period 1 April 2015 - 31 March 2016

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION OF DAYS	CONTRACT VALUE IN RAND
Implementation of Offline Content to Schools without Internet Connectivity.	1	262	1 456 000,00
Implementation Plan for "Not for Profit Organisation (NPO) Management System"	1	20	75 600,00
Implementation Plan for "Research led social dialogue, policy and strategy development for the long-term settlement of farm workers on and off farms".	1	20	311 990,00
Implementation Plan for Computer-Assisted learning to support Maths and Science Instruction in Rural Schools	1	97	1 471 951,51
Implementation Plan for the support to learners with special educational needs (LSEN)	1	60	153 800,00
Project Implementation Plan for Government e-Waste Conference	1	64	791 750,00
Project Implementation Plan for Helen Joseph Hospital Energy Efficiency Model	1	44	200 000,00
Project Implementation Plan for Integrated e-Waste Processing Technology - ILembe Municipality	1	64	665 300,00
Project Implementation Plan for the Nelson Mandela Bay Energy Efficient High Mast Lighting Initiative.	1	20	662 006,09
Project Implementation Plan for the research and design of an integrated service Delivery model	1	107	200 000,00
Project Implementation Plan for the Research and Design of an Integrated Service delivery Model	1	95	777 097,35
Project Implementation Plan for Waste Beneficiation - Msunduzi Municipality	1	64	926 550,00
Project Implementation Plan for Waste Beneficiation - Msunduzi Municipality	1	145	892 350,00
Project Implementation Plan for: Catch & Match "Child and Maternal Assessment and response tool for wellness	1	64	971 316,67
Project initiation, planning and purchase of GPS equipment, report on hardware and software implementation, testing and training of staff	1	20	260 000,00
Provision of service for Integrated e-Waste Processing Technology	1	145	1 177 500,00
Provision of service for Integrated e-Waste Processing Technology	1	145	1 010 750,00
Research Led Social Dialogue, Policy for the long-term settlement of the farm workers on and of farms	1	20	302 333,00
Research Led Social Dialogue, Policy for the long-term settlement of the farm workers on and off farms	1	20	414 492,00
Smart Connect	1	75	378 440,00
Smart Connect	1	103	504 586,66
Total	21	1654	13 603 813,28

**REPORTS ON CONSULTANTS' APPOINTMENTS USING DONOR FUNDS**

CONSULTANTS	% OWNERSHIP BY HDI GROUPS	% MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI 'S THAT WORKED ON THE PROJECT
PROJECT TITLE			
Implementation of Offline Content to Schools without Internet Connectivity.	-	-	-
Implementation Plan for "Not for Profit Organisation (NPO) Management System"	-	-	-
Implementation Plan for "Research led social dialogue, policy and strategy development for the long-term settlement of farm workers on and off farms".	-	-	-
Implementation Plan for Computer-Assisted learning to support Maths and Science Instruction in Rural Schools	-	-	-
Implementation Plan for the support to learners with special educational needs (LSEN)	-	-	-
Project Implementation Plan for Government e-Waste Conference	-	-	-
Project Implementation Plan for Helen Joseph Hospital Energy Efficiency Model	-	-	-
Project Implementation Plan for Integrated e-Waste Processing Technology - Ilembe Municipality	-	-	-
Project Implementation Plan for the Nelson Mandela Bay Energy Efficient High Mast Lighting Initiative.	-	-	-
Project Implementation Plan for the research and design of an integrated service delivery model	-	-	-
Project Implementation Plan for the Research and Design of an Integrated Service Delivery Model	-	-	-
Project Implementation Plan for Waste Beneficiation - Msunduzi Municipality	-	-	-
Project Implementation Plan for Waste Beneficiation - Msunduzi Municipality	-	-	-
Project Implementation Plan for: Catch & Match "Child and Maternal Assessment and response tool for wellness	-	-	-
Project initiation, planning and purchase of GPS equipment, report on hardware and software implementation, testing and training of staff	-	-	-
Provision of service for Integrated e-Waste Processing Technology	-	-	-
Provision of service for Integrated e-Waste Processing Technology	-	-	-
Research Led Social Dialogue, Policy for the long-term settlement of the farm workers on and of farms	-	-	-
Research Led Social Dialogue, Policy for the long-term settlement of the farm workers on and off farms	-	-	-
Smart Connect	-	-	-
Smart Connect	-	-	-



3.15.4. Analysis of consultant appointments using Donor Funds in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2015 - 31 March 2016

REPORTS ON CONSULTANTS' APPOINTMENTS USING DONOR FUNDS			
CONSULTANTS			
PROJECT TITLE	% OWNERSHIP BY HDI GROUPS	% MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI'S THAT WORKED ON THE PROJECT
Implementation of Offline Content to Schools without Internet Connectivity.	-	-	-
Implementation Plan for "Not for Profit Organisation (NPO) Management System"	-	-	-
Implementation Plan for "Research led social dialogue, policy and strategy development for the long-term settlement of farm workers on and off farms".	-	-	-
Implementation Plan for Computer-Assisted learning to support Maths and Science Instruction in Rural Schools	-	-	-
Implementation Plan for the support to learners with special educational needs (LSEN)	-	-	-
Project Implementation Plan for Government e-Waste Conference	-	-	-
Project Implementation Plan for Helen Joseph Hospital Energy Efficiency Model	-	-	-
Project Implementation Plan for Integrated e-Waste Processing Technology - Ilembe Municipality	-	-	-
Project Implementation Plan for the Nelson Mandela Bay Energy Efficient High Mast Lighting Initiative.	-	-	-
Project Implementation Plan for the research and design of an integrated service delivery model	-	-	-
Project Implementation Plan for the Research and Design of an Integrated Service Delivery Model	-	-	-
Project Implementation Plan for Waste Beneficiation - Msunduzi Municipality	-	-	-
Project Implementation Plan for Waste Beneficiation - Msunduzi Municipality	-	-	-
Project Implementation Plan for: Catch & Match "Child and Maternal Assessment and response tool for wellness	-	-	-
Project initiation, planning and purchase of GPS equipment, report on hardware and software implementation, testing and training of staff	-	-	-
Provision of service for Integrated e-Waste Processing Technology	-	-	-
Provision of service for Integrated e-Waste Processing Technology	-	-	-
Research Led Social Dialogue, Policy for the long-term settlement of the farm workers on and of farms	-	-	-
Research Led Social Dialogue, Policy for the long-term settlement of the farm workers on and off farms	-	-	-
Smart Connect	-	-	-
Smart Connect	-	-	-



## **PART E: FINANCIAL INFORMATION**

# REPORT OF THE AUDITOR GENERAL TO PARLIAMENT ON VOTE NO. 10

## OF THE DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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### REPORT ON THE FINANCIAL STATEMENTS

#### INTRODUCTION

1. I have audited the financial statements of the Department of Public Service and Administration set out on Page(s) 117 - 245 which comprise the appropriation statement, the statement of financial position as at 31 March 2016, the statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

2. Accounting officer's responsibility for the financial statements

The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Modified Cash Standards (MCS) prescribed by the National Treasury and the requirements of the Public Financial Management Act of South Africa, 1999 (Act No 1 of 1999) (PFMA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

#### AUDITOR-GENERAL'S RESPONSIBILITY

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

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

#### OPINION

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Public Service and Administration as at 31 March 2016 and its financial performance and cash flows for the year then ended, in accordance with the MSC and the requirements of the PFMA.

#### ADDITIONAL MATTER

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

#### UNAUDITED SUPPLEMENTARY SCHEDULES

8. The supplementary information set out on Page(s) 246 - 261 does not form part of the financial statements and is presented as additional information. I have not audited this schedule and, accordingly, I do not express an opinion thereon.

#### REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

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

#### PRE-DETERMINED OBJECTIVES

10. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information the programmes for presented in the annual performance report of the department for the year ended 31 March 2016:
- Programme 5: Service delivery. Page(s) 63-66
  - Programme 6: Governance of Public Administration on support. Page(s) 67-73
11. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for managing programme performance information (FMPPi).
12. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
13. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes;
- Programme 5: Service delivery. Page(s) 63-66
  - Programme 6: Governance of Public Administration on support Page(s) 67-73

ADDITIONAL MATTER

14. Although I identified no material findings on the usefulness and reliability of the reported performance information, I draw attention to the following matter:

ACHIEVEMENT OF PLANNED TARGETS

15. Refer to the annual performance report on Page(s) 41 - 71 for information on the achievement of the planned targets for the year.

Compliance with legislation

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

Internal control

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

*Auditor - General*

Pretoria

31 July 2016



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
VOTE 10

APPROPRIATION STATEMENT  
for the Year Ended 31 March 2016

APPROPRIATION PER PROGRAMME	2015/16						2014/15		
	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	221,441	-	(5,316)	216,125	215,765	360	99.8%	223,217	200,327
2. Policy Development, Research and Analysis	38,606	-	(3,088)	35,518	32,325	3,193	91.0%	33,868	31,747
3. Labour Relations and Human Resource Management	73,607	-	(3,197)	70,410	67,552	2,858	95.9%	77,697	62,777
4. Government Chief Information Officer	21,493	-	(1,185)	20,308	20,208	100	99.5%	19,242	17,203
5. Service Delivery Support	313,464	-	11,630	325,094	325,004	90	100.0%	251,330	235,794
6. Governance of Public Administration	272,871	-	1,156	274,027	273,938	89	100.0%	269,720	265,978
<b>TOTAL</b>	<b>941,482</b>	<b>-</b>	<b>-</b>	<b>941,482</b>	<b>934,792</b>	<b>6,690</b>	<b>99.3%</b>	<b>875,074</b>	<b>813,826</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
VOTE 10

APPROPRIATION STATEMENT  
for the Year Ended 31 March 2016

RECONCILIATION WITH STATEMENT OF FINANCIAL PERFORMANCE	2015/16		2014/15	
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE
Add:				
Departmental receipts	1,441		979	
Aid assistance	28,383		9,925	
<b>Actual amounts per Statement of Financial Performance (Total Revenue)</b>	<b>971,306</b>		<b>885,978</b>	
Add:				
Aid assistance		19,209		5,612
<b>ACTUAL AMOUNTS PER STATEMENT OF FINANCIAL PERFORMANCE EXPENDITURE</b>		<b>954,001</b>		<b>819,438</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
VOTE 10

APPROPRIATION STATEMENT  
for the Year Ended 31 March 2016

APPROPRIATION PER ECONOMIC CLASSIFICATION	2015/16							2014/15	
	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>	<b>444,120</b>	<b>(6,146)</b>	<b>(1,650)</b>	<b>436,324</b>	<b>429,899</b>	<b>6,425</b>	<b>98.5%</b>	<b>447,587</b>	<b>390,635</b>
<b>Compensation of employees</b>	<b>276,017</b>	<b>(24,420)</b>	<b>(7,076)</b>	<b>244,521</b>	<b>242,534</b>	<b>1,987</b>	<b>99.2%</b>	<b>233,792</b>	<b>229,113</b>
Salaries and wages	256,511	(31,186)	(6,997)	218,328	216,580	1,748	99.2%	210,049	205,388
Social contributions	19,506	6,766	(79)	26,193	25,954	239	99.1%	23,743	23,725
<b>Goods and services</b>	<b>168,103</b>	<b>18,274</b>	<b>5,426</b>	<b>191,803</b>	<b>187,365</b>	<b>4,438</b>	<b>97.7%</b>	<b>213,795</b>	<b>161,522</b>
Administrative fees	2,610	(839)	(87)	1,684	1,620	64	96.2%	2,269	2,268
Advertising	3,167	1,507	175	4,849	4,835	14	99.7%	6,862	6,860
Minor assets	576	4,788	(5,003)	361	357	4	98.9%	18,958	777
Audit costs: External	3,610	507	-	4,117	4,116	1	100.0%	5,003	5,003
Bursaries: Employees	701	(255)	-	446	446	-	100.0%	584	584
Catering: Departmental activities	2,108	1,738	457	4,303	4,212	91	97.9%	5,344	5,345
Communication (C&S)	5,655	2,978	2	8,635	8,516	119	98.6%	5,327	5,325
Computer services	20,112	(809)	(453)	18,850	18,817	33	99.8%	33,648	17,910
Consultants: Business and advisory services	18,219	(3,429)	384	15,174	11,729	3,445	77.3%	15,837	6,915
Scientific and technological services	338	(338)	-	-	-	-	-	-	-
Legal services	-	2,084	-	2,084	2,069	15	99.3%	2,202	2,203



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APPROPRIATION STATEMENT  
for the Year Ended 31 March 2016

APPROPRIATION PER ECONOMIC CLASSIFICATION	2015/16							2014/15	
	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
Contractors	749	5,296	481	6,526	6,513	13	99.8%	3,916	3,916
Agency and support / outsourced services	1,299	(280)	-	1,019	1,019	-	100.0%	1,351	1,351
Entertainment	86	(35)	-	51	51	-	100.0%	52	52
Fleet services (including government motor transport)	976	824	-	1,800	1,786	14	99.2%	2,198	2,195
Consumable supplies	1,513	484	-	1,997	1,946	51	97.4%	2,148	2,149
Consumable: Stationery, printing and office supplies	4,540	(673)	32	3,899	3,849	50	98.7%	3,128	3,128
Operating leases	45,726	(7,491)	-	38,235	38,235	-	100.0%	28,540	27,567
Property payments	6,693	1,051	-	7,744	7,744	-	100.0%	7,757	7,751
Transport provided: Departmental activity	60	76	-	136	136	-	100.0%	-	-
Travel and subsistence	34,118	4,680	7,234	46,032	45,654	378	99.2%	47,372	41,428

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APPROPRIATION STATEMENT  
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APPROPRIATION PER ECONOMIC CLASSIFICATION	2015/16						2014/15		
	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
Training and development	4,204	(865)	137	3,476	3,468	8	99.8%	3,294	3,343
Operating payments	5,636	(158)	(18)	5,460	5,429	31	99.4%	8,491	8,584
Venues and facilities	5,237	2,647	1,399	9,283	9,176	107	98.8%	7,609	4,962
Rental and hiring	170	4,786	686	5,642	5,642	-	100.0%	1,905	1,906
<b>Transfers and subsidies</b>	<b>494,055</b>	<b>2,646</b>	<b>1,650</b>	<b>498,351</b>	<b>498,097</b>	<b>254</b>	<b>99.9%</b>	<b>418,632</b>	<b>415,600</b>
Provinces and municipalities	7	(3)	-	4	4	-	100.0%	5	5
Municipalities	7	(3)	-	4	4	-	100.0%	5	5
Municipal bank accounts	7	(3)	-	4	4	-	100.0%	5	5
Departmental agencies and accounts	489,787	1,600	1,650	493,037	493,037	-	100.0%	415,426	412,596
Departmental agencies (non-business entities)	489,787	1,600	1,650	493,037	493,037	-	100.0%	415,426	412,596
Foreign governments and international organisations	2,076	30	-	2,106	1,852	254	87.9%	827	625

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APPROPRIATION STATEMENT  
for the Year Ended 31 March 2016

APPROPRIATION PER ECONOMIC CLASSIFICATION	2015/16						2014/15		
	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
Non-profit institutions	-	-	-	-	-	-	-	63	63
Households	2,185	1,019	-	3,204	3,204	-	100.0%	2,311	2,311
Social benefits	-	-	-	-	-	-	-	2	2
Other transfers to households	2,185	1,019	-	3,204	3,204	-	100.0%	2,309	2,309
<b>Payments for capital assets</b>	<b>3,304</b>	<b>3,442</b>	-	<b>6,746</b>	<b>6,735</b>	<b>11</b>	<b>99.8%</b>	<b>8,413</b>	<b>7,149</b>
Machinery and equipment	3,099	3,647	-	6,746	6,735	11	99.8%	8,297	7,138
Transport equipment	533	806	(105)	1,234	1,228	6	99.5%	2,152	2,041
Other machinery and equipment	2,566	2,841	105	5,512	5,507	5	99.9%	6,145	5,097
Software and other intangible assets	205	(205)	-	-	-	-	-	116	11
<b>Payment for financial assets</b>	<b>3</b>	<b>58</b>	-	<b>61</b>	<b>61</b>	-	<b>100.0%</b>	<b>442</b>	<b>442</b>
<b>TOTAL</b>	<b>941,482</b>	-	-	<b>941,482</b>	<b>934,792</b>	<b>6,690</b>	<b>99.3%</b>	<b>875,074</b>	<b>813,826</b>

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PROGRAMME 1: ADMINISTRATION		2015/16							2014/15	
		ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
SUBPROGRAMME		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.	MINISTRY	42,885	(3,718)	120	39,287	39,284	3	100.0%	47,434	47,403
2.	DEPARTMENTAL MANAGEMENT	2,874	214	-	3,088	3,088	-	100.0%	2,792	2,786
3.	CORPORATE SERVICES	74,567	11,599	(3,936)	82,230	82,222	8	100.0%	99,278	77,115
4.	FINANCE ADMINISTRATION	23,903	2,561	-	26,464	26,457	7	100.0%	23,522	23,506
5.	INTERNAL AUDIT	5,676	201	-	5,877	5,875	2	100.0%	4,059	4,048
6.	LEGAL SERVICES	11,158	(5,528)	-	5,630	5,630	-	100.0%	5,219	5,204
7.	INTERNATIONAL RELATIONS	11,401	(147)	(1,500)	9,754	9,414	340	96.5%	9,680	9,038
8.	OFFICE ACCOMMODATION	48,977	(5,182)	-	43,795	43,795	-	100.0%	31,233	31,227
	<b>TOTAL</b>	<b>221,441</b>	<b>-</b>	<b>(5,316)</b>	<b>216,125</b>	<b>215,765</b>	<b>360</b>	<b>99.8%</b>	<b>223,217</b>	<b>200,327</b>

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APPROPRIATION STATEMENT  
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PROGRAMME 1: ADMINISTRATION ECONOMIC CLASSIFICATION	2015/16						2014/15		
	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
Current payments	216,306	(3,902)	(5,533)	206,871	206,766	105	99.9%	215,399	193,304
Compensation of employees	116,437	(15,017)	(650)	100,770	100,765	5	100.0%	94,687	94,647
Salaries and wages	108,116	(18,418)	(650)	89,048	89,043	5	100.0%	84,216	84,191
Social contributions	8,321	3,401	-	11,722	11,722	-	100.0%	10,471	10,456
<b>Goods and services</b>	<b>99,869</b>	<b>11,115</b>	<b>(4,883)</b>	<b>106,101</b>	<b>106,001</b>	<b>100</b>	<b>99.9%</b>	<b>120,712</b>	<b>98,657</b>
Administrative fees	1,378	(989)	-	389	389	-	100.0%	851	851
Advertising	1,401	39	120	1,560	1,559	1	99.9%	2,989	2,989
Minor assets	72	5,130	(5,003)	199	199	-	100.0%	18,674	493
Audit costs: External	3,610	507	-	4,117	4,116	1	100.0%	5,003	5,003
Bursaries: Employees	701	(255)	-	446	446	-	100.0%	584	584
Catering: Departmental activities	449	82	-	531	531	-	100.0%	2,526	2,526
Communication (G&S)	2,753	1,056	-	3,809	3,806	3	99.9%	3,108	3,109

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PROGRAMME 1: ADMINISTRATION ECONOMIC CLASSIFICATION	2015/16						2014/15		
	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
Computer services	9,384	3,350	-	12,734	12,732	2	100.0%	15,546	12,575
Consultants: Business and advisory services	2,139	395	-	2,534	2,534	-	100.0%	1,556	997
Scientific and technological services	338	(338)	-	-	-	-	-	-	-
Legal services	-	1,884	-	1,884	1,884	-	100.0%	2,202	2,203
Contractors	47	3,612	-	3,659	3,659	-	100.0%	2,175	2,175
Agency and support / outsourced services	1,017	(129)	-	888	888	-	100.0%	1,314	1,314

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APPROPRIATION STATEMENT  
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PROGRAMME 1: ADMINISTRATION ECONOMIC CLASSIFICATION	2015/16							2014/15	
	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
Entertainment	78	(55)	-	23	23	-	100.0%	52	52
Fleet services (including government motor transport)	665	945	-	1,610	1,610	-	100.0%	1,801	1,798
Consumable supplies	1,110	327	-	1,437	1,437	-	100.0%	1,750	1,752
Consumable: Stationery, printing and office supplies	2,608	(504)	-	2,104	2,104	-	100.0%	2,003	2,002
Operating leases	43,703	(5,586)	-	38,117	38,117	-	100.0%	25,931	25,931
Property payments	5,971	247	-	6,218	6,218	-	100.0%	7,029	7,023
Transport provided: Departmental activity	-	42	-	42	42	-	100.0%	-	-
Travel and subsistence	17,413	(285)	-	17,128	17,035	93	99.5%	19,750	19,269
Training and development	2,005	(297)	-	1,708	1,708	-	100.0%	1,188	1,237
Operating payments	2,448	(334)	-	2,114	2,114	-	100.0%	3,887	3,980
Venues and facilities	499	434	-	933	933	-	100.0%	674	674
Rental and hiring	80	1,837	-	1,917	1,917	-	100.0%	119	120

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APPROPRIATION STATEMENT  
for the Year Ended 31 March 2016

PROGRAMME 1: ADMINISTRATION ECONOMIC CLASSIFICATION	2015/16						2014/15		
	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>Transfers and subsidies</b>	<b>2,611</b>	<b>909</b>	-	<b>3,520</b>	<b>3,266</b>	<b>254</b>	<b>92.8%</b>	<b>2,183</b>	<b>2,031</b>
<i>Provinces and municipalities</i>	7	(4)	-	3	3	-	100.0%	5	5
<i>Municipalities</i>	7	(4)	-	3	3	-	100.0%	5	5
<i>Municipal bank accounts</i>	7	(4)	-	3	3	-	100.0%	5	5
<i>Departmental agencies and accounts</i>	42	(42)	-	-	-	-	-	1	-
<i>Departmental agencies (non-business entities)</i>	42	(42)	-	-	-	-	-	1	-
<i>Foreign governments and international organisations</i>	562	30	-	592	338	254	57.1%	527	376
<i>Households</i>	2,000	925	-	2,925	2,925	-	100.0%	1,650	1,650
<i>Social benefits</i>	-	-	-	-	-	-	-	2	2
<i>Other transfers to households</i>	2,000	925	-	2,925	2,925	-	100.0%	1,648	1,648
<b>Payments for capital assets</b>	<b>2,524</b>	<b>2,938</b>	<b>217</b>	<b>5,679</b>	<b>5,678</b>	<b>1</b>	<b>100.0%</b>	<b>5,390</b>	<b>4,747</b>



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APPROPRIATION STATEMENT  
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PROGRAMME 1: ADMINISTRATION ECONOMIC CLASSIFICATION	2015/16							2014/15	
	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
Machinery and equipment	2,319	3,143	217	5,679	5,678	1	100.0%	5,390	4,747
Transport equipment	281	555	-	836	836	-	100.0%	1,534	1,434
Other machinery and equipment	2,038	2,588	217	4,843	4,842	1	100.0%	3,856	3,313
Software and other intangible assets	205	(205)	-	-	-	-	-	-	-
<b>Payment for financial assets</b>	-	55	-	55	55	-	100.0%	245	245
<b>TOTAL</b>	<b>221,441</b>	<b>-</b>	<b>(5,316)</b>	<b>216,125</b>	<b>215,765</b>	<b>360</b>	<b>99.8%</b>	<b>223,217</b>	<b>200,327</b>

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SUBPROGRAMME: 1.1: MINISTRY	2015/16						2014/15		
	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>Current payments</b>	<b>40,717</b>	<b>(4,257)</b>	<b>120</b>	<b>36,580</b>	<b>36,577</b>	<b>3</b>	<b>100.0%</b>	<b>44,497</b>	<b>44,474</b>
Compensation of employees	24,917	(6,300)	-	18,617	18,617	-	100.0%	21,205	21,190
Goods and services	15,800	2,043	120	17,963	17,960	3	100.0%	23,292	23,284
<b>Transfers and subsidies</b>	<b>1,965</b>	<b>(3)</b>	<b>-</b>	<b>1,962</b>	<b>1,962</b>	<b>-</b>	<b>100.0%</b>	<b>1,225</b>	<b>1,224</b>
Provinces and municipalities	2	1	-	3	3	-	100.0%	4	4
Departmental agencies and accounts	18	(18)	-	-	-	-	-	1	-
Households	1,945	14	-	1,959	1,959	-	100.0%	1,220	1,220
<b>Payments for capital assets</b>	<b>203</b>	<b>492</b>	<b>-</b>	<b>695</b>	<b>695</b>	<b>-</b>	<b>100.0%</b>	<b>1,540</b>	<b>1,533</b>
Machinery and equipment	203	492	-	695	695	-	100.0%	1,540	1,533
<b>Payment for financial assets</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>100.0%</b>	<b>172</b>	<b>172</b>
<b>TOTAL</b>	<b>42,885</b>	<b>(3,718)</b>	<b>120</b>	<b>39,287</b>	<b>39,284</b>	<b>3</b>	<b>100.0%</b>	<b>47,434</b>	<b>47,403</b>

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APPROPRIATION STATEMENT  
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SUBPROGRAMME: 1.2: DEPARTMENTAL MANAGEMENT	2015/16						2014/15		
	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>Current payments</b>	<b>2,863</b>	<b>221</b>	-	<b>3,084</b>	<b>3,084</b>	-	<b>100.0%</b>	<b>2,725</b>	<b>2,719</b>
Compensation of employees	2,128	76	-	2,204	2,204	-	100.0%	1,729	1,727
Goods and services	735	145	-	880	880	-	100.0%	996	992
<b>Transfers and subsidies</b>	<b>8</b>	<b>(8)</b>	-	-	-	-	-	-	-
Departmental agencies and accounts	8	(8)	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3</b>	<b>1</b>	-	<b>4</b>	<b>4</b>	-	<b>100.0%</b>	<b>43</b>	<b>43</b>
Machinery and equipment	3	1	-	4	4	-	100.0%	43	43
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	-	-	-	-	-	<b>24</b>	<b>24</b>
<b>TOTAL</b>	<b>2,874</b>	<b>214</b>	-	<b>3,088</b>	<b>3,088</b>	-	<b>100.0%</b>	<b>2,792</b>	<b>2,786</b>

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SUBPROGRAMME: 1.3: CORPORATE SERVICES ECONOMIC CLASSIFICATION	2015/16						2014/15		
	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>	<b>72,654</b>	<b>8,860</b>	<b>(4,153)</b>	<b>77,361</b>	<b>77,353</b>	<b>8</b>	<b>100.0%</b>	<b>95,473</b>	<b>73,927</b>
Compensation of employees	48,925	(2,174)	850	47,601	47,601	-	100.0%	41,810	41,801
Goods and services	23,729	11,034	(5,003)	29,760	29,752	8	100.0%	53,663	32,126
<b>Transfers and subsidies</b>	<b>67</b>	<b>99</b>	<b>-</b>	<b>166</b>	<b>166</b>	<b>-</b>	<b>100.0%</b>	<b>274</b>	<b>274</b>
Departmental agencies and accounts	8	(8)	-	-	-	-	-	-	-
Foreign governments and international organisations	30	(30)	-	-	-	-	-	-	-
Households	29	137	-	166	166	-	100.0%	274	274
<b>Payments for capital assets</b>	<b>1,846</b>	<b>2,635</b>	<b>217</b>	<b>4,698</b>	<b>4,698</b>	<b>-</b>	<b>100.0%</b>	<b>3,510</b>	<b>2,893</b>
Machinery and equipment	1,821	2,660	217	4,698	4,698	-	100.0%	3,510	2,893
Software and other intangible assets	25	(25)	-	-	-	-	-	-	-
<b>Payment for financial assets</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>100.0%</b>	<b>21</b>	<b>21</b>
<b>TOTAL</b>	<b>74,567</b>	<b>11,599</b>	<b>(3,936)</b>	<b>82,230</b>	<b>82,222</b>	<b>8</b>	<b>100.0%</b>	<b>99,278</b>	<b>77,115</b>

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SUBPROGRAMME: 1.4: FINANCE ADMINISTRATION	2015/16							2014/15	
	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>Current payments</b>	<b>23,710</b>	<b>2,498</b>	-	<b>26,208</b>	<b>26,201</b>	<b>7</b>	<b>100.0%</b>	<b>23,304</b>	<b>23,289</b>
Compensation of employees	17,720	269	-	17,989	17,986	3	100.0%	16,650	16,644
Goods and services	5,990	2,229	-	8,219	8,215	4	100.0%	6,654	6,645
<b>Transfers and subsidiaries</b>	<b>31</b>	<b>(1)</b>	<b>-</b>	<b>30</b>	<b>30</b>	<b>-</b>	<b>100.0%</b>	<b>35</b>	<b>35</b>
Provinces and municipalities	5	(5)	-	-	-	-	-	1	1
Households	26	4	-	30	30	-	100.0%	34	34
<b>Payments for capital assets</b>	<b>162</b>	<b>64</b>	<b>-</b>	<b>226</b>	<b>226</b>	<b>-</b>	<b>100.0%</b>	<b>175</b>	<b>174</b>
Machinery and equipment	162	64	-	226	226	-	100.0%	175	174
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>8</b>
<b>TOTAL</b>	<b>23,903</b>	<b>2,561</b>	<b>-</b>	<b>26,464</b>	<b>26,457</b>	<b>7</b>	<b>100.0%</b>	<b>23,522</b>	<b>23,506</b>

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SUBPROGRAMME: 1.5: INTERNAL AUDIT	2015/16						2014/15		
	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>									
Current payments	5,444	(354)	-	5,090	5,089	1	100.0%	3,983	3,973
Compensation of employees	4,098	(652)	-	3,446	3,445	1	100.0%	3,151	3,150
Goods and services	1,346	298	-	1,644	1,644	-	100.0%	832	823
<b>Transfers and subsidies</b>	-	770	-	770	770	-	100.0%	51	51
Households	-	770	-	770	770	-	100.0%	51	51
<b>Payments for capital assets</b>	232	(215)	-	17	16	1	94.1%	25	24
Machinery and equipment	52	(35)	-	17	16	1	94.1%	25	24
Software and other intangible assets	180	(180)	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>5,676</b>	<b>201</b>	<b>-</b>	<b>5,877</b>	<b>5,875</b>	<b>2</b>	<b>100.0%</b>	<b>4,059</b>	<b>4,048</b>

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SUBPROGRAMME: 1.6: LEGAL SERVICES	2015/16						2014/15		
	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	11,127	(5,510)	-	5,617	5,617	-	100.0%	5,093	5,087
Compensation of employees	9,097	(5,940)	-	3,157	3,157	-	100.0%	2,945	2,943
Goods and services	2,030	430	-	2,460	2,460	-	100.0%	2,148	2,144
Transfers and subsidies	-	-	-	-	-	-	-	70	70
Households	-	-	-	-	-	-	-	70	70
Payments for capital assets	31	(18)	-	13	13	-	100.0%	40	31
Machinery and equipment	31	(18)	-	13	13	-	100.0%	40	31
Payment for financial assets	-	-	-	-	-	-	-	16	16
<b>TOTAL</b>	<b>11,158</b>	<b>(5,528)</b>	<b>-</b>	<b>5,630</b>	<b>5,630</b>	<b>-</b>	<b>100.0%</b>	<b>5,219</b>	<b>5,204</b>

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SUBPROGRAMME: 1.7: INTERNATIONAL RELATIONS  ECONOMIC CLASSIFICATION	2015/16						2014/15		
	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>	10,814	(178)	(1,500)	9,136	9,050	86	99.1%	9,091	8,608
Compensation of employees	9,552	(296)	(1,500)	7,756	7,755	1	100.0%	7,197	7,192
Goods and services	1,262	118	-	1,380	1,295	85	93.8%	1,894	1,416
<b>Transfers and subsidies</b>	540	52	-	592	338	254	57.1%	528	377
Departmental agencies and accounts	8	(8)	-	-	-	-	-	-	-
Foreign governments and international organisations	532	60	-	592	338	254	57.1%	527	376
Households	-	-	-	-	-	-	-	1	1
<b>Payments for capital assets</b>	47	(21)	-	26	26	-	100.0%	57	49
Machinery and equipment	47	(21)	-	26	26	-	100.0%	57	49
<b>Payment for financial assets</b>	-	-	-	-	-	-	-	4	4
<b>TOTAL</b>	<b>11,401</b>	<b>(147)</b>	<b>(1,500)</b>	<b>9,754</b>	<b>9,414</b>	<b>340</b>	<b>96.5%</b>	<b>9,680</b>	<b>9,038</b>



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SUBPROGRAMME: 1.8: OFFICE ACCOMMODATION	2015/16						2014/15		
	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	48,977	(5,182)	-	43,795	43,795	-	100.0%	31,233	31,227
Goods and services	48,977	(5,182)	-	43,795	43,795	-	100.0%	31,233	31,227
<b>TOTAL</b>	<b>48,977</b>	<b>(5,182)</b>	<b>-</b>	<b>43,795</b>	<b>43,795</b>	<b>-</b>	<b>100.0%</b>	<b>31,233</b>	<b>31,227</b>

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PROGRAMME 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS	2015/16						2014/15		
	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>SUB PROGRAMME</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>
1. Management: Policy Development, Research and Analysis	5,933	(74)	(2,657)	3,202	3,024	178	94.4%	4,671	4,474
2. Policy Oversight, Development and Knowledge Management	6,735	686	(431)	6,990	6,769	221	96.8%	4,477	4,469
3. Macro Policy Modelling and Costing	1,837	(20)	-	1,817	1,111	706	61.1%	-	-
4. Integrated Public Sector Reform	4,190	(1,099)	-	3,091	2,713	378	87.8%	5,373	4,876
5. Transformation Policies and Programmes	5,969	(964)	-	5,005	4,933	72	98.6%	5,039	5,029
6. Research and Analysis	3,860	(619)	-	3,241	1,824	1,417	56.3%	2,186	1,822
7. Productivity and Efficiency Studies	5,495	2,177	-	7,672	7,552	120	98.4%	5,726	5,713
8. Public Service Access Norms and Mechanisms	4,587	(87)	-	4,500	4,399	101	97.8%	6,396	5,364
<b>TOTAL</b>	<b>38,606</b>	<b>-</b>	<b>(3,088)</b>	<b>35,518</b>	<b>32,325</b>	<b>3,193</b>	<b>91.0%</b>	<b>33,868</b>	<b>31,747</b>

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PROGRAMME 2: POLICY, RESEARCH AND ANALYSIS	2015/16							2014/15	
	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	38,399	(2)	(3,088)	35,309	32,124	3,185	91.0%	32,974	31,333
Compensation of employees	28,266	(588)	(2,623)	25,055	23,245	1,810	92.8%	22,164	21,929
Salaries and wages	26,283	(1,417)	(2,533)	22,333	20,702	1,631	92.7%	19,829	19,594
Social contributions	1,983	829	(90)	2,722	2,543	179	93.4%	2,335	2,335
Goods and services	10,133	586	(465)	10,254	8,879	1,375	86.6%	10,810	9,404
Administrative fees	200	(6)	(46)	148	90	58	60.8%	246	246
Advertising	111	-	-	111	100	11	90.1%	349	349
Minor assets	8	30	-	38	37	1	97.4%	30	30

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PROGRAMME 2: POLICY , RESEARCH AND ANALYSIS	2015/16							2014/15	
	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
Catering: Departmental activities	110	118	-	228	143	85	62.7%	163	163
Communication (G&S)	430	(57)	-	373	315	58	84.5%	333	331
Computer services	87	84	-	171	150	21	87.7%	1,873	1,873
Consultants: Business and advisory services	3,063	(870)	-	2,193	1,496	697	68.2%	3,655	2,655
Legal services	-	200	-	200	185	15	92.5%	-	-
Contractors	295	122	-	417	404	13	96.9%	1	1
Agency and support / outsourced services	132	(132)	-	-	-	-	-	-	-

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PROGRAMME 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS	2015/16						2014/15		
	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)	64	(50)	-	14	-	14	-	52	52
Consumable supplies	79	21	-	100	52	48	52.0%	41	41
Consumable: Stationery, printing and office supplies	373	(152)	-	221	173	48	78.3%	113	113
Operating leases	-	-	-	-	-	-	-	11	-
Travel and subsistence	2,285	669	(419)	2,535	2,360	175	93.1%	2,456	2,424
Training and development	256	159	-	415	409	6	98.6%	293	293
Operating payments	1,795	505	-	2,300	2,275	25	98.9%	675	675
Venues and facilities	845	(55)	-	790	690	100	87.3%	519	158
<b>Transfers and subsidies</b>	<b>57</b>	<b>2</b>	<b>-</b>	<b>59</b>	<b>59</b>	<b>-</b>	<b>100.0%</b>	<b>141</b>	<b>141</b>
Households	57	2	-	59	59	-	100.0%	141	141
Other transfers to households	57	2	-	59	59	-	100.0%	141	141

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PROGRAMME 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS	2015/16						2014/15		
	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
Payments for capital assets	149	-	-	149	141	8	94.6%	753	273
Machinery and equipment	149	-	-	149	141	8	94.6%	637	262
Transport equipment	41	(23)	-	18	13	5	72.2%	29	29
Other machinery and equipment	108	23	-	131	128	3	97.7%	608	233
Software and other intangible assets	-	-	-	-	-	-	-	116	11
Payment for financial assets	1	-	-	1	1	-	100.0%	-	-
<b>TOTAL</b>	<b>38,606</b>	<b>-</b>	<b>(3,088)</b>	<b>35,518</b>	<b>32,325</b>	<b>3,193</b>	<b>91.0%</b>	<b>33,868</b>	<b>31,747</b>

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SUBPROGRAMME: 2.1: MANAGEMENT: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS	2015/16						2014/15		
	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>									
Current payments	5,844	(56)	(2,657)	3,131	2,961	170	94.6%	4,539	4,342
Compensation of employees	4,433	(400)	(2,192)	1,841	1,757	84	95.4%	3,558	3,369
Goods and services	1,411	344	(465)	1,290	1,204	86	93.3%	981	973
Transfers and subsidies	57	-	-	57	57	-	100.0%	106	106
Households	57	-	-	57	57	-	100.0%	106	106
Payments for capital assets	31	(18)	-	13	5	8	38.5%	26	26
Machinery and equipment	31	(18)	-	13	5	8	38.5%	26	26
Payment for financial assets	1	-	-	1	1	-	100.0%	-	-
<b>TOTAL</b>	<b>5,933</b>	<b>(74)</b>	<b>(2,657)</b>	<b>3,202</b>	<b>3,024</b>	<b>178</b>	<b>94.4%</b>	<b>4,671</b>	<b>4,474</b>

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SUBPROGRAMME: 2.2: POLICY OVERSIGHT, DEVELOPMENT AND KNOWLEDGE MANAGEMENT	2015/16						2014/15		
	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	6,701	686	(431)	6,956	6,735	221	96.8%	4,452	4,444
Compensation of employees	4,644	(70)	(431)	4,143	4,042	101	97.6%	3,689	3,685
Goods and services	2,057	756	-	2,813	2,693	120	95.7%	763	759
Transfers and subsidies	-	-	-	-	-	-	-	4	4
Households	-	-	-	-	-	-	-	4	4
Payments for capital assets	34	-	-	34	34	-	100.0%	21	21
Machinery and equipment	34	-	-	34	34	-	100.0%	21	21
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>6,735</b>	<b>686</b>	<b>(431)</b>	<b>6,990</b>	<b>6,769</b>	<b>221</b>	<b>96.8%</b>	<b>4,477</b>	<b>4,469</b>



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SUBPROGRAMME: 2.3: MACRO POLICY MODELLING AND COSTING	2015/16						2014/15		
	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	1,837	(20)	-	1,817	1,111	706	61.1%	-	-
Compensation of employees	637	480	-	1,117	1,105	12	98.9%	-	-
Goods and services	1,200	(500)	-	700	6	694	0.9%	-	-
<b>TOTAL</b>	<b>1,837</b>	<b>(20)</b>	<b>-</b>	<b>1,817</b>	<b>1,111</b>	<b>706</b>	<b>61.1%</b>	<b>-</b>	<b>-</b>

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SUBPROGRAMME: 2.4: INTEGRATED PUBLIC SECTOR REFORM	2015/16						2014/15		
	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>Current payments</b>	4,181	(1,147)	-	3,034	2,656	378	87.5%	4,827	4,809
Compensation of employees	2,302	(382)	-	1,920	1,760	160	91.7%	2,337	2,336
Goods and services	1,879	(765)	-	1,114	896	218	80.4%	2,490	2,473
<b>Transfers and subsidies</b>	-	2	-	2	2	-	100.0%	3	3
Households	-	2	-	2	2	-	100.0%	3	3
<b>Payments for capital assets</b>	9	46	-	55	55	-	100.0%	543	64
Machinery and equipment	9	46	-	55	55	-	100.0%	438	64
Software and other intangible assets	-	-	-	-	-	-	-	105	-
<b>TOTAL</b>	<b>4,190</b>	<b>(1,099)</b>	<b>-</b>	<b>3,091</b>	<b>2,713</b>	<b>378</b>	<b>87.8%</b>	<b>5,373</b>	<b>4,876</b>

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SUBPROGRAMME: 2.5: TRANSFORMATION POLICIES AND PROGRAMMES	2015/16						2014/15		
	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>Current payments</b>	<b>5,944</b>	<b>(954)</b>	-	<b>4,990</b>	<b>4,918</b>	<b>72</b>	<b>98.6%</b>	<b>5,002</b>	<b>4,992</b>
Compensation of employees	5,129	(990)	-	4,139	4,117	22	99.5%	4,143	4,141
Goods and services	815	36	-	851	801	50	94.1%	859	851
<b>Payments for capital assets</b>	<b>25</b>	<b>(10)</b>	-	<b>15</b>	<b>15</b>	-	<b>100.0%</b>	<b>37</b>	<b>37</b>
Machinery and equipment	25	(10)	-	15	15	-	100.0%	26	26
Software and other intangible assets	-	-	-	-	-	-	-	11	11
<b>TOTAL</b>	<b>5,969</b>	<b>(964)</b>	-	<b>5,005</b>	<b>4,933</b>	<b>72</b>	<b>98.6%</b>	<b>5,039</b>	<b>5,029</b>

SUBPROGRAMME: 2.6: RESEARCH AND ANALYSIS	2015/16						2014/15		
	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>Current payments</b>	<b>3,847</b>	<b>(621)</b>	-	<b>3,226</b>	<b>1,809</b>	<b>1,417</b>	<b>56.1%</b>	<b>2,174</b>	<b>1,810</b>
Compensation of employees	3,461	(746)	-	2,715	1,378	1,337	50.8%	1,302	1,301
Goods and services	386	125	-	511	431	80	84.3%	872	509
<b>Payments for capital assets</b>	<b>13</b>	<b>2</b>	-	<b>15</b>	<b>15</b>	-	<b>100.0%</b>	<b>12</b>	<b>12</b>
Machinery and equipment	13	2	-	15	15	-	100.0%	12	12
<b>TOTAL</b>	<b>3,860</b>	<b>(619)</b>	-	<b>3,241</b>	<b>1,824</b>	<b>1,417</b>	<b>56.3%</b>	<b>2,186</b>	<b>1,822</b>

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SUBPROGRAMME: 2.7: PRODUCTIVITY AND EFFICIENCY STUDIES	2015/16						2014/15		
	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>Current payments</b>	<b>5,476</b>	<b>2,185</b>	-	<b>7,661</b>	<b>7,541</b>	<b>120</b>	<b>98.4%</b>	<b>5,672</b>	<b>5,659</b>
Compensation of employees	4,726	1,640	-	6,366	6,316	50	99.2%	4,633	4,626
Goods and services	750	545	-	1,295	1,225	70	94.6%	1,039	1,033
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	<b>27</b>	<b>27</b>
Households	-	-	-	-	-	-	-	27	27
<b>Payments for capital assets</b>	<b>19</b>	<b>(8)</b>	-	<b>11</b>	<b>11</b>	-	<b>100.0%</b>	<b>27</b>	<b>27</b>
Machinery and equipment	19	(8)	-	11	11	-	100.0%	27	27
<b>TOTAL</b>	<b>5,495</b>	<b>2,177</b>	-	<b>7,672</b>	<b>7,552</b>	<b>120</b>	<b>98.4%</b>	<b>5,726</b>	<b>5,713</b>

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SUBPROGRAMME: 2.8: PUBLIC SERVICE ACCESS NORMS AND MECHANISMS	2015/16						2014/15		
	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>	4,569	(75)	-	4,494	4,393	101	97.8%	6,308	5,277
Compensation of employees	2,934	(120)	-	2,814	2,770	44	98.4%	2,502	2,471
Goods and services	1,635	45	-	1,680	1,623	57	96.6%	3,806	2,806
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	1	1
Households	-	-	-	-	-	-	-	1	1
<b>Payments for capital assets</b>	18	(12)	-	6	6	-	100.0%	87	86
Machinery and equipment	18	(12)	-	6	6	-	100.0%	87	86
<b>TOTAL</b>	<b>4,587</b>	<b>(87)</b>	<b>-</b>	<b>4,500</b>	<b>4,399</b>	<b>101</b>	<b>97.8%</b>	<b>6,396</b>	<b>5,364</b>

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	2015/16							2014/15	
	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>SUB PROGRAMME</b>									
1. MANAGEMENT: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT	3,396	363	176	3,935	3,927	8	99,8%	3,653	3,077
2. LABOUR RELATIONS, NEGOTIATIONS AND DISCIPLINE MANAGEMENT	10,224	(2,008)	(31)	8,185	8,175	10	99,9%	9,639	8,013
3. WORKPLACE ENVIRONMENT MANAGEMENT	7,359	137	(1,074)	6,422	6,383	39	99,4%	5,509	5,504
4. HUMAN RESOURCE DEVELOPMENT	7,347	(667)	(2,226)	4,454	4,436	18	99,6%	6,047	6,047
5. REMUNERATION AND JOB GRADING	23,004	(344)	(19)	22,641	19,886	2,755	87,8%	27,858	18,629
6. EMPLOYEE BENEFITS	11,286	2,598	(13)	13,871	13,851	20	99,9%	14,736	11,261
7. HUMAN RESOURCE PLANNING, EMPLOYMENT PRACTICES AND PERFORMANCE MANAGEMENT	10,991	(79)	(10)	10,902	10,894	8	99,9%	10,255	10,246
<b>TOTAL</b>	<b>73,607</b>	<b>-</b>	<b>(3,197)</b>	<b>70,410</b>	<b>67,552</b>	<b>2,858</b>	<b>95,9%</b>	<b>77,697</b>	<b>62,777</b>

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PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT ECONOMIC CLASSIFICATION	2015/16						2014/15		
	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>Current payments</b>	<b>73,346</b>	<b>(406)</b>	<b>(3,105)</b>	<b>69,835</b>	<b>66,977</b>	<b>2,858</b>	<b>95.9%</b>	<b>76,288</b>	<b>61,369</b>
<b>Compensation of employees</b>	<b>50,997</b>	<b>(1,855)</b>	<b>(2,657)</b>	<b>46,485</b>	<b>46,419</b>	<b>66</b>	<b>99.9%</b>	<b>45,363</b>	<b>45,341</b>
Salaries and wages	47,426	(2,979)	(2,638)	41,809	41,766	43	99.9%	40,868	40,849
Social contributions	3,571	1,124	(19)	4,676	4,653	23	99.5%	4,495	4,492
<b>Goods and services</b>	<b>22,349</b>	<b>1,449</b>	<b>(448)</b>	<b>23,350</b>	<b>20,558</b>	<b>2,792</b>	<b>88.0%</b>	<b>30,925</b>	<b>16,028</b>
Administrative fees	314	19	(62)	271	271	-	100.0%	593	593
Advertising	46	1,484	2	1,532	1,532	-	100.0%	1,167	1,167
Minor assets	442	(372)	-	70	69	1	98.6%	153	153
Catering: Departmental activities	319	(10)	(82)	227	225	2	99.1%	415	415
Communication (G&S)	787	22	(27)	782	770	12	98.5%	673	673
Computer services	3,765	(2,062)	(6)	1,697	1,694	3	99.8%	3,715	1,685
Consultants: Business and advisory services	9,562	(1,408)	234	8,388	5,642	2,746	67.3%	9,346	1,983
Contractors	-	604	-	604	604	-	100.0%	22	22
Entertainment	-	28	-	28	28	-	100.0%	-	-
Fleet services (including government motor transport)	78	98	-	176	176	-	100.0%	174	174
Consumable supplies	80	(24)	-	56	56	-	100.0%	58	58
Consumable: Stationery, printing and office supplies	394	341	(30)	705	705	-	100.0%	532	532

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PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT ECONOMIC CLASSIFICATION	2015/16						2014/15		
	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
Property payments	-	-	-	-	-	-	-	279	279
Travel and subsistence	4,161	2,729	(312)	6,578	6,556	22	99.7%	9,572	5,932
Training and development	490	(129)	-	361	361	-	100.0%	409	409
Operating payments	405	(81)	(30)	294	290	4	98.6%	508	508
Venues and facilities	1,506	210	(135)	1,581	1,579	2	99.9%	3,309	1,445
<b>Transfers and subsidies</b>	<b>11</b>	<b>82</b>	<b>-</b>	<b>93</b>	<b>93</b>	<b>-</b>	<b>100.0%</b>	<b>459</b>	<b>459</b>
<i>Provinces and municipalities</i>	-	1	-	1	1	-	100.0%	-	-
Municipalities	-	1	-	1	1	-	100.0%	-	-
Municipal bank accounts	-	1	-	1	1	-	100.0%	-	-
Households	11	81	-	92	92	-	100.0%	459	459
Other transfers to households	11	81	-	92	92	-	100.0%	459	459
<b>Payments for capital assets</b>	<b>250</b>	<b>323</b>	<b>(92)</b>	<b>481</b>	<b>481</b>	<b>-</b>	<b>100.0%</b>	<b>917</b>	<b>916</b>
Machinery and equipment	250	323	(92)	481	481	-	100.0%	917	916
Transport equipment	80	294	(41)	333	333	-	100.0%	491	491
Other machinery and equipment	170	29	(51)	148	148	-	100.0%	426	425
<b>Payment for financial assets</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>100.0%</b>	<b>33</b>	<b>33</b>
<b>TOTAL</b>	<b>73,607</b>	<b>-</b>	<b>(3,197)</b>	<b>70,410</b>	<b>67,552</b>	<b>2,858</b>	<b>95.9%</b>	<b>77,697</b>	<b>62,777</b>



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SUBPROGRAMME: 3.1: MANAGEMENT: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT	2015/16						2014/15		
	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	3,387	361	176	3,924	3,916	8	99.8%	3,642	3,066
Compensation of employees	2,277	4	(78)	2,203	2,199	4	99.8%	1,993	1,992
Goods and services	1,110	357	254	1,721	1,717	4	99.8%	1,649	1,074
Payments for capital assets	9	2	-	11	11	-	100.0%	11	11
Machinery and equipment	9	2	-	11	11	-	100.0%	11	11
<b>TOTAL</b>	<b>3,396</b>	<b>363</b>	<b>176</b>	<b>3,935</b>	<b>3,927</b>	<b>8</b>	<b>99.8%</b>	<b>3,653</b>	<b>3,077</b>

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SUB-PROGRAMME: 3.2: LABOUR RELATIONS, NEGOTIATIONS AND DISCIPLINE MANAGEMENT ECONOMIC CLASSIFICATION	2015/16						2014/15		
	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
Current payments	10,172	(2,010)	(17)	8,145	8,135	10	99.9%	9,589	7,963
Compensation of employees	8,138	(1,741)	(17)	6,380	6,377	3	100.0%	6,302	6,299
Goods and services	2,034	(269)	-	1,765	1,758	7	99.6%	3,287	1,664
Transfers and subsidies	11	-	-	11	11	-	100.0%	1	1
Households	11	-	-	11	11	-	100.0%	1	1
Payments for capital assets	41	2	(14)	29	29	-	100.0%	48	48
Machinery and equipment	41	2	(14)	29	29	-	100.0%	48	48
Payment for financial assets	-	-	-	-	-	-	-	1	1
<b>TOTAL</b>	<b>10,224</b>	<b>(2,008)</b>	<b>(31)</b>	<b>8,185</b>	<b>8,175</b>	<b>10</b>	<b>99.9%</b>	<b>9,639</b>	<b>8,013</b>

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SUBPROGRAMME: 3: WORKPLACE ENVIRONMENT MANAGEMENT ECONOMIC CLASSIFICATION	2015/16						2014/15		
	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
Current payments	7,340	137	(1,073)	6,404	6,365	39	99.4%	5,463	5,458
Compensation of employees	4,521	(73)	(1,073)	3,375	3,342	33	99.0%	3,928	3,926
Goods and services	2,819	210	-	3,029	3,023	6	99.8%	1,535	1,532
Transfers and subsidies	-	-	-	-	-	-	-	2	2
Households	-	-	-	-	-	-	-	2	2
Payments for capital assets	19	-	(1)	18	18	-	100.0%	22	22
Machinery and equipment	19	-	(1)	18	18	-	100.0%	22	22
Payment for financial assets	-	-	-	-	-	-	-	22	22
<b>TOTAL</b>	<b>7,359</b>	<b>137</b>	<b>(1,074)</b>	<b>6,422</b>	<b>6,383</b>	<b>39</b>	<b>99.4%</b>	<b>5,509</b>	<b>5,504</b>

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SUBPROGRAMME: 3.4: HUMAN RESOURCE DEVELOPMENT	2015/16							2014/15	
	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	7,295	(668)	(2,187)	4,440	4,422	18	99.6%	5,781	5,781
Compensation of employees	5,255	(501)	(1,485)	3,269	3,259	10	99.7%	3,664	3,664
Goods and services	2,040	(167)	(702)	1,171	1,163	8	99.3%	2,117	2,117
Transfers and subsidies	-	-	-	-	-	-	-	232	232
Households	-	-	-	-	-	-	-	232	232
Payments for capital assets	52	1	(39)	14	14	-	100.0%	24	24
Machinery and equipment	52	1	(39)	14	14	-	100.0%	24	24
Payment for financial assets	-	-	-	-	-	-	-	10	10
<b>TOTAL</b>	<b>7,347</b>	<b>(667)</b>	<b>(2,226)</b>	<b>4,454</b>	<b>4,436</b>	<b>18</b>	<b>99.6%</b>	<b>6,047</b>	<b>6,047</b>

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SUBPROGRAMME: 3.5: REMUNERATION AND JOB GRADING	2015/16						2014/15		
	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>Current payments</b>	<b>22,963</b>	<b>(747)</b>	<b>(4)</b>	<b>22,212</b>	<b>19,457</b>	<b>2,755</b>	<b>87.6%</b>	<b>26,933</b>	<b>17,704</b>
Compensation of employees	12,106	(590)	(4)	11,512	11,507	5	100.0%	11,765	11,758
Goods and services	10,857	(157)	-	10,700	7,950	2,750	74.3%	15,168	5,946
<b>Transfers and subsidies</b>	<b>-</b>	<b>82</b>	<b>-</b>	<b>82</b>	<b>82</b>	<b>-</b>	<b>100.0%</b>	<b>217</b>	<b>217</b>
Provinces and municipalities	-	1	-	1	1	-	100.0%	-	-
Households	-	81	-	81	81	-	100.0%	217	217
<b>Payments for capital assets</b>	<b>41</b>	<b>320</b>	<b>(15)</b>	<b>346</b>	<b>346</b>	<b>-</b>	<b>100.0%</b>	<b>708</b>	<b>708</b>
Machinery and equipment	41	320	(15)	346	346	-	100.0%	708	708
<b>Payment for financial assets</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>23,004</b>	<b>(344)</b>	<b>(19)</b>	<b>22,641</b>	<b>19,886</b>	<b>2,755</b>	<b>87.8%</b>	<b>27,858</b>	<b>18,629</b>

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SUBPROGRAMME: 3.6: EMPLOYEE BENEFITS	2015/16							2014/15	
	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>									
Current payments	11,245	2,600	-	13,845	13,825	20	99.9%	14,685	11,211
Compensation of employees	9,247	745	-	9,992	9,984	8	99.9%	8,623	8,618
Goods and services	1,998	1,855	-	3,853	3,841	12	99.7%	6,062	2,593
<b>Payments for capital assets</b>	<b>41</b>	<b>(2)</b>	<b>(13)</b>	<b>26</b>	<b>26</b>	<b>-</b>	<b>100.0%</b>	<b>51</b>	<b>50</b>
Machinery and equipment	41	(2)	(13)	26	26	-	100.0%	51	50
<b>TOTAL</b>	<b>11,286</b>	<b>2,598</b>	<b>(13)</b>	<b>13,871</b>	<b>13,851</b>	<b>20</b>	<b>99.9%</b>	<b>14,736</b>	<b>11,261</b>

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SUBPROGRAMME: 3.7: HUMAN RESOURCE PLANNING, EMPLOYMENT PRACTICES AND PERFORMANCE MANAGEMENT	2015/16							2014/15	
	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	10,944	(79)	-	10,865	10,857	8	99.9%	10,195	10,186
Compensation of employees	9,453	301	-	9,754	9,751	3	100.0%	9,088	9,084
Goods and services	1,491	(380)	-	1,111	1,106	5	99.5%	1,107	1,102
Transfers and subsidies	-	-	-	-	-	-	-	7	7
Households	-	-	-	-	-	-	-	7	7
Payments for capital assets	47	-	(10)	37	37	-	100.0%	53	53
Machinery and equipment	47	-	(10)	37	37	-	100.0%	53	53
<b>TOTAL</b>	<b>10,991</b>	<b>(79)</b>	<b>(10)</b>	<b>10,902</b>	<b>10,894</b>	<b>8</b>	<b>99.9%</b>	<b>10,255</b>	<b>10,246</b>

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PROGRAMME 4: GOVERNMENT CHIEF INFORMATION OFFICER	2015/16							2014/15	
	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>SUBPROGRAMME</b>									
1. Management: Government Chief Information Officer	3,137	40	26	3,203	3,186	17	99.5%	3,550	3,125
2. Public Service ICT E-Enablement	5,266	880	20	6,166	6,139	27	99.6%	4,576	3,971
3. Public Service ICT Stakeholder Management	7,104	(170)	(198)	6,736	6,710	26	99.6%	5,712	5,601
4. Public Service ICT Risk Management	4,772	(485)	(1,036)	3,251	3,234	17	99.5%	4,324	3,432
5. Public Service ICT Service Management	1,214	(265)	3	952	939	13	98.6%	1,080	1,074
	<b>21,493</b>	<b>-</b>	<b>(1,185)</b>	<b>20,308</b>	<b>20,208</b>	<b>100</b>	<b>99.5%</b>	<b>19,242</b>	<b>17,203</b>



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PROGRAMME 4: GOVERNMENT CHIEF INFORMATION OFFICER ECONOMIC CLASSIFICATION	2015/16							2014/15	
	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
Current payments	21,305	(182)	(1,159)	19,964	19,865	99	99.5%	18,522	16,483
Compensation of employees	15,832	(607)	(1,258)	13,967	13,930	37	99.7%	13,978	12,963
Salaries and wages	14,717	(853)	(1,234)	12,630	12,606	24	99.8%	12,773	11,758
Social contributions	1,115	246	(24)	1,337	1,324	13	99.0%	1,205	1,205
Goods and services	5,473	425	99	5,997	5,935	62	99.0%	4,544	3,520
Administrative fees	220	(94)	8	134	129	5	96.3%	57	57
Minor assets	17	(1)	-	16	14	2	87.5%	6	6
Catering: Departmental activities	484	51	-	535	532	3	99.4%	290	181
Communication (G&S)	268	1,861	6	2,135	2,121	14	99.3%	216	216
Computer services	638	(441)	-	197	194	3	98.5%	1,286	793
Consultants: Business and advisory services	709	(247)	-	462	461	1	99.8%	85	85
Contractors	80	70	-	150	150	-	100.0%	3	3
Fleet services (including government motor transport)	46	(46)	-	-	-	-	-	33	33
Consumable supplies	42	(28)	-	14	14	-	100.0%	40	40

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PROGRAMME 4: GOVERNMENT CHIEF INFORMATION OFFICER ECONOMIC CLASSIFICATION	2015/16							2014/15	
	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
Consumable: Stationery, printing and office supplies	228	(61)	-	167	167	-	100.0%	76	77
Travel and subsistence	1,761	(714)	85	1,132	1,107	25	97.8%	1,403	1,402
Training and development	232	203	-	435	433	2	99.5%	411	411
Operating payments	201	(133)	-	68	66	2	97.1%	82	82
Venues and facilities	547	5	-	552	547	5	99.1%	556	134
<b>Transfers and subsidies</b>	<b>101</b>	<b>1</b>	<b>-</b>	<b>102</b>	<b>102</b>	<b>-</b>	<b>100.0%</b>	<b>35</b>	<b>35</b>
Households	101	1	-	102	102	-	100.0%	35	35
Other transfers to households	101	1	-	102	102	-	100.0%	35	35
<b>Payments for capital assets</b>	<b>87</b>	<b>181</b>	<b>(26)</b>	<b>242</b>	<b>241</b>	<b>1</b>	<b>99.6%</b>	<b>546</b>	<b>546</b>
Machinery and equipment	87	181	(26)	242	241	1	99.6%	546	546
Transport equipment	25	(7)	(9)	9	9	-	100.0%	19	19
Other machinery and equipment	62	188	(17)	233	232	1	99.6%	527	527
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>139</b>	<b>139</b>
<b>TOTAL</b>	<b>21,493</b>	<b>-</b>	<b>(1,185)</b>	<b>20,308</b>	<b>20,208</b>	<b>100</b>	<b>99.5%</b>	<b>19,242</b>	<b>17,203</b>

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SUBPROGRAMME: 4.1: MANAGEMENT: GOVERNMENT CHIEF INFORMATION OFFICER	2015/16						2014/15		
	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>Current payments</b>	<b>3,017</b>	<b>39</b>	<b>38</b>	<b>3,094</b>	<b>3,077</b>	<b>17</b>	<b>99.5%</b>	<b>3,528</b>	<b>3,103</b>
Compensation of employees	2,176	(1)	(40)	2,135	2,128	7	99.7%	2,565	2,561
Goods and services	841	40	78	959	949	10	99.0%	963	542
<b>Transfers and subsidies</b>	<b>101</b>	<b>1</b>	<b>-</b>	<b>102</b>	<b>102</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
Households	101	1	-	102	102	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>19</b>	<b>-</b>	<b>(12)</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>100.0%</b>	<b>22</b>	<b>22</b>
Machinery and equipment	19	-	(12)	7	7	-	100.0%	22	22
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>3,137</b>	<b>40</b>	<b>26</b>	<b>3,203</b>	<b>3,186</b>	<b>17</b>	<b>99.5%</b>	<b>3,550</b>	<b>3,125</b>

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SUB PROGRAMME: 4.2: PUBLIC SERVICE ICT E-ENABLEMENT ECONOMIC CLASSIFICATION	2015/16						2014/15		
	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
Current payments	5,253	684	20	5,957	5,930	27	99.5%	4,392	3,787
Compensation of employees	3,237	(276)	20	2,981	2,973	8	99.7%	2,726	2,615
Goods and services	2,016	960	-	2,976	2,957	19	99.4%	1,666	1,172
Transfers and subsidies	-	-	-	-	-	-	-	24	24
Households	-	-	-	-	-	-	-	24	24
Payments for capital assets	13	196	-	209	209	-	100.0%	160	160
Machinery and equipment	13	196	-	209	209	-	100.0%	160	160
Payment for financial assets	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>5,266</b>	<b>880</b>	<b>20</b>	<b>6,166</b>	<b>6,139</b>	<b>27</b>	<b>99.6%</b>	<b>4,576</b>	<b>3,971</b>

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SUBPROGRAMME: 4.3: PUBLIC SERVICE ICT STAKEHOLDER MANAGEMENT ECONOMIC CLASSIFICATION	2015/16						2014/15		
	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
Current payments	7,088	(170)	(197)	6,721	6,695	26	99.6%	5,379	5,268
Compensation of employees	5,561	(330)	(205)	5,026	5,015	11	99.8%	4,026	4,024
Goods and services	1,527	160	8	1,695	1,680	15	99.1%	1,353	1,244
Transfers and subsidies	-	-	-	-	-	-	-	11	11
Households	-	-	-	-	-	-	-	11	11
Payments for capital assets	16	-	(1)	15	15	-	100.0%	322	322
Machinery and equipment	16	-	(1)	15	15	-	100.0%	322	322
Payment for financial assets	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>7,104</b>	<b>(170)</b>	<b>(198)</b>	<b>6,736</b>	<b>6,710</b>	<b>26</b>	<b>99.6%</b>	<b>5,712</b>	<b>5,601</b>

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SUBPROGRAMME: 4.4: PUBLIC SERVICE ICT RISK MANAGEMENT	2015/16						2014/15		
	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	4,739	(470)	(1,026)	3,243	3,227	16	99.5%	4,276	3,384
Compensation of employees	3,976	-	(1,033)	2,943	2,937	6	99.8%	3,836	2,944
Goods and services	763	(470)	7	300	290	10	96.7%	440	440
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	33	(15)	(10)	8	7	1	87.5%	37	37
Machinery and equipment	33	(15)	(10)	8	7	1	87.5%	37	37
Payment for financial assets	-	-	-	-	-	-	-	11	11
<b>TOTAL</b>	<b>4,772</b>	<b>(485)</b>	<b>(1,036)</b>	<b>3,251</b>	<b>3,234</b>	<b>17</b>	<b>99.5%</b>	<b>4,324</b>	<b>3,432</b>

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SUBPROGRAMME: 4.5: PUBLIC SERVICE ICT SERVICE MANAGEMENT	2015/16						2014/15		
	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	1,208	(265)	6	949	936	13	98.6%	947	941
Compensation of employees	882	-	-	882	877	5	99.4%	825	819
Goods and services	326	(265)	6	67	59	8	88.1%	122	122
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6	-	(3)	3	3	-	100.0%	5	5
Machinery and equipment	6	-	(3)	3	3	-	100.0%	5	5
Payment for financial assets	-	-	-	-	-	-	-	128	128
<b>TOTAL</b>	<b>1,214</b>	<b>(265)</b>	<b>3</b>	<b>952</b>	<b>939</b>	<b>13</b>	<b>98.6%</b>	<b>1,080</b>	<b>1,074</b>

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PROGRAMME 5: SERVICE DELIVERY SUPPORT	2015/16						2014/15		
	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>SUB PROGRAMME</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>
1. MANAGEMENT: SERVICE DELIVERY SUPPORT	3,214	334	1,104	4,652	4,646	6	99,9%	4,464	4,456
2. SERVICE DELIVERY PLANNING AND OPERATIONS MANAGEMENT	3,066	388	257	3,711	3,701	10	99,7%	3,003	2,997
3. SERVICE DELIVERY IMPROVEMENT INITIATIVES	16,589	(1,448)	738	15,879	15,859	20	99,9%	22,026	17,282
4. COMMUNITY DEVELOPMENT AND CITIZEN RELATIONS	7,890	(1,385)	975	7,480	7,470	10	99,9%	5,126	5,100
5. PUBLIC PARTICIPATION AND SOCIAL DIALOGUE	10,208	1,900	7,321	19,429	19,403	26	99,9%	10,659	8,236
6. BATHO PELE SUPPORT INITIATIVES	9,212	211	1,235	10,658	10,640	18	99,8%	16,153	10,653
7. CENTRE FOR PUBLIC SERVICE INNOVATION	29,003	-	-	29,003	29,003	-	100,0%	25,382	22,553
8. NATIONAL SCHOOL OF GOVERNMENT	140,439	-	-	140,439	140,439	-	100,0%	138,508	138,508
9. PUBLIC SECTOR EDUCATION AND TRAINING AUTHORITY	93,843	-	-	93,843	93,843	-	100,0%	26,009	26,009
<b>TOTAL</b>	<b>313,464</b>	<b>-</b>	<b>11,630</b>	<b>325,094</b>	<b>325,004</b>	<b>90</b>	<b>100,0%</b>	<b>251,330</b>	<b>235,794</b>



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PROGRAMME 5: SERVICE DELIVERY SUPPORT	2015/16							2014/15	
	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>ECONOMIC CLASSIFICATION</b>									
Current payments	48,768	2	11,649	60,419	60,330	89	99.9%	60,808	48,209
Compensation of employees	29,848	(4,006)	224	26,066	26,033	33	99.9%	23,765	22,829
Salaries and wages	27,757	(4,190)	184	23,751	23,730	21	99.9%	21,671	20,735
Social contributions	2,091	184	40	2,315	2,303	12	99.5%	2,094	2,094
<b>Goods and services</b>	<b>18,920</b>	<b>4,008</b>	<b>11,425</b>	<b>34,353</b>	<b>34,297</b>	<b>56</b>	<b>99.8%</b>	<b>37,043</b>	<b>25,380</b>
Administrative fees	278	315	-	593	592	1	99.8%	332	331
Advertising	1,606	(128)	-	1,478	1,478	-	100.0%	2,019	2,019
Minor assets	37	-	-	37	37	-	100.0%	69	69
Catering: Departmental activities	642	1,486	539	2,667	2,666	1	100.0%	1,749	1,859
Communication (G&S)	732	292	23	1,047	1,031	16	98.5%	568	567
Computer services	2,613	(2,383)	42	272	270	2	99.3%	10,556	312
Consultants: Business and advisory services	1,915	(752)	150	1,313	1,313	-	100.0%	1,195	1,195
Contractors	327	716	307	1,350	1,350	-	100.0%	1,713	1,713
Agency and support / outsourced services	150	(19)	-	131	131	-	100.0%	27	27
Entertainment	8	(8)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	69	(69)	-	-	-	-	-	61	61

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PROGRAMME 5: SERVICE DELIVERY SUPPORT	2015/16							2014/15	
	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>ECONOMIC CLASSIFICATION</b>									
Consumable supplies	89	273	-	362	360	2	99.4%	185	184
Consumable: Stationery, printing and office supplies	491	(154)	62	399	397	2	99.5%	231	231
Operating leases	2,023	(1,905)	-	118	118	-	100.0%	1,636	1,636
Property payments	722	804	-	1,526	1,526	-	100.0%	439	439
Transport provided: Departmental activity	60	34	-	94	94	-	100.0%	-	-
Travel and subsistence	5,014	929	7,939	13,882	13,850	32	99.8%	9,794	8,268
Training and development	740	(426)	139	453	453	-	100.0%	399	399
Operating payments	362	101	4	467	467	-	100.0%	3,009	3,009
Venues and facilities	952	1,953	1,534	4,439	4,439	-	100.0%	1,275	1,275
Rental and hiring	90	2,949	686	3,725	3,725	-	100.0%	1,786	1,786

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PROGRAMME 5: SERVICE DELIVERY SUPPORT	2015/16						2014/15		
	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>ECONOMIC CLASSIFICATION</b>									
Transfers and subsidies	264,579	(2)	-	264,577	264,577	-	100.0%	189,965	187,136
Departmental agencies and accounts	263,293	(8)	-	263,285	263,285	-	100.0%	189,899	187,070
Departmental agencies (non-business entities)	263,293	(8)	-	263,285	263,285	-	100.0%	189,899	187,070
Foreign governments and international organisations	1,270	-	-	1,270	1,270	-	100.0%	-	-
Non-profit institutions	-	-	-	-	-	-	-	63	63
Households	16	6	-	22	22	-	100.0%	3	3
Other transfers to households	16	6	-	22	22	-	100.0%	3	3
<b>Payments for capital assets</b>	<b>115</b>	<b>-</b>	<b>(19)</b>	<b>96</b>	<b>95</b>	<b>1</b>	<b>99.0%</b>	<b>534</b>	<b>426</b>
Machinery and equipment	115	-	(19)	96	95	1	99.0%	534	426
Transport equipment	41	(6)	(15)	20	19	1	95.0%	26	26
Other machinery and equipment	74	6	(4)	76	76	-	100.0%	508	400
<b>Payment for financial assets</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>100.0%</b>	<b>23</b>	<b>23</b>
<b>TOTAL</b>	<b>313,464</b>	<b>-</b>	<b>11,630</b>	<b>325,094</b>	<b>325,004</b>	<b>90</b>	<b>100.0%</b>	<b>251,330</b>	<b>235,794</b>

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SUBPROGRAMME: 5.1: MANAGEMENT: SERVICE DELIVERY SUPPORT	2015/16							2014/15	
	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>Current payments</b>	3,197	338	1,104	4,639	4,633	6	99.9%	4,430	4,422
Compensation of employees	2,381	330	3	2,714	2,711	3	99.9%	2,204	2,201
Goods and services	816	8	1,101	1,925	1,922	3	99.8%	2,226	2,221
<b>Transfers and subsidies</b>	8	(2)	-	6	6	-	100.0%	-	-
Departmental agencies and accounts	8	(8)	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Households	-	6	-	6	6	-	100.0%	-	-
<b>Payments for capital assets</b>	9	(2)	-	7	7	-	100.0%	32	32
Machinery and equipment	9	(2)	-	7	7	-	100.0%	32	32
<b>Payment for financial assets</b>	-	-	-	-	-	-	-	2	2
<b>TOTAL</b>	3,214	334	1,104	4,652	4,646	6	99.9%	4,464	4,456

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SUBPROGRAMME: 5.2: SERVICE DELIVERY PLANNING AND OPERATIONS MANAGEMENT	2015/16						2014/15		
	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	3,057	391	257	3,705	3,695	10	99.7%	2,992	2,986
Compensation of employees	2,697	391	4	3,092	3,088	4	99.9%	2,622	2,618
Goods and services	360	-	253	613	607	6	99.0%	370	368
Payments for capital assets	9	(3)	-	6	6	-	100.0%	11	11
Machinery and equipment	9	(3)	-	6	6	-	100.0%	11	11
<b>TOTAL</b>	<b>3,066</b>	<b>388</b>	<b>257</b>	<b>3,711</b>	<b>3,701</b>	<b>10</b>	<b>99.7%</b>	<b>3,003</b>	<b>2,997</b>

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SUBPROGRAMME: 5.3: SERVICE DELIVERY IMPROVEMENT INITIATIVES	2015/16							2014/15	
	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	16,561	(1,458)	738	15,841	15,821	20	99.9%	21,650	17,013
Compensation of employees	8,364	(1,458)	201	7,107	7,100	7	99.9%	6,687	6,683
Goods and services	8,197	-	537	8,734	8,721	13	99.9%	14,963	10,330
Transfers and subsidies	6	-	-	6	6	-	100.0%	3	3
Households	6	-	-	6	6	-	100.0%	3	3
Payments for capital assets	22	10	-	32	32	-	100.0%	372	265
Machinery and equipment	22	10	-	32	32	-	100.0%	372	265
Payment for financial assets	-	-	-	-	-	-	-	1	1
<b>TOTAL</b>	<b>16,589</b>	<b>(1,448)</b>	<b>738</b>	<b>15,879</b>	<b>15,859</b>	<b>20</b>	<b>99.9%</b>	<b>22,026</b>	<b>17,282</b>

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SUBPROGRAMME: 5.4: COMMUNITY DEVELOPMENT AND CITIZEN RELATIONS	2015/16							2014/15	
	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>									
Current payments	7,865	(1,385)	979	7,459	7,450	9	99.9%	5,065	5,040
Compensation of employees	5,956	(1,385)	4	4,575	4,571	4	99.9%	3,271	3,263
Goods and services	1,909	-	975	2,884	2,879	5	99.8%	1,794	1,777
Payments for capital assets	25	-	(4)	21	20	1	95.2%	50	49
Machinery and equipment	25	-	(4)	21	20	1	95.2%	50	49
Payment for financial assets	-	-	-	-	-	-	-	11	11
<b>TOTAL</b>	<b>7,890</b>	<b>(1,385)</b>	<b>975</b>	<b>7,480</b>	<b>7,470</b>	<b>10</b>	<b>99.9%</b>	<b>5,126</b>	<b>5,100</b>

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SUBPROGRAMME: 5.5: PUBLIC PARTICIPATION AND SOCIAL DIALOGUE	2015/16						2014/15		
	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>Current payments</b>	<b>8,906</b>	<b>1,905</b>	<b>7,325</b>	<b>18,136</b>	<b>18,110</b>	<b>26</b>		<b>10,558</b>	<b>8,135</b>
Compensation of employees	4,805	(2,095)	6	2,716	2,707	9	99.9%	3,741	2,824
Goods and services	4,101	4,000	7,319	15,420	15,403	17	99.9%	6,817	5,311
<b>Transfers and subsidies</b>	<b>1,280</b>	-	-	<b>1,280</b>	<b>1,280</b>	-	<b>100.0%</b>	<b>63</b>	<b>63</b>
Foreign governments and international organisations	1,270	-	-	1,270	1,270	-	100.0%	-	-
Households	10	-	-	10	10	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>22</b>	<b>(5)</b>	<b>(4)</b>	<b>13</b>	<b>13</b>	-	<b>100.0%</b>	<b>29</b>	<b>29</b>
Machinery and equipment	22	(5)	(4)	13	13	-	100.0%	29	29
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>9</b>
<b>TOTAL</b>	<b>10,208</b>	<b>1,900</b>	<b>7,321</b>	<b>19,429</b>	<b>19,403</b>	<b>26</b>	<b>99.9%</b>	<b>10,659</b>	<b>8,236</b>



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SUBPROGRAMME: 5.6: BATHO PELE SUPPORT INITIATIVES	2015/16						2014/15		
	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>Current payments</b>	<b>9,182</b>	<b>211</b>	<b>1,246</b>	<b>10,639</b>	<b>10,621</b>	<b>18</b>	<b>99.8%</b>	<b>16,113</b>	<b>10,613</b>
Compensation of employees	5,645	211	6	5,862	5,856	6	99.9%	5,240	5,240
Goods and services	3,537	-	1,240	4,777	4,765	12	99.7%	10,873	5,373
<b>Payments for capital assets</b>	<b>28</b>	<b>-</b>	<b>(11)</b>	<b>17</b>	<b>17</b>	<b>-</b>	<b>100.0%</b>	<b>40</b>	<b>40</b>
Machinery and equipment	28	-	(11)	17	17	-	100.0%	40	40
<b>Payment for financial assets</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>9,212</b>	<b>211</b>	<b>1,235</b>	<b>10,658</b>	<b>10,640</b>	<b>18</b>	<b>99.8%</b>	<b>16,153</b>	<b>10,653</b>

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	2015/16						2014/15		
	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>SUBPROGRAMME: 5.7: CENTRE FOR PUBLIC SERVICE INNOVATION</b>									
<b>ECONOMIC CLASSIFICATION</b>									
Transfers and subsidies	29,003	-	-	29,003	29,003	-	100.0%	25,382	22,553
Departmental agencies and accounts	29,003	-	-	29,003	29,003	-	100.0%	25,382	22,553
<b>TOTAL</b>	<b>29,003</b>	<b>-</b>	<b>-</b>	<b>29,003</b>	<b>29,003</b>	<b>-</b>	<b>100.0%</b>	<b>25,382</b>	<b>22,553</b>
<b>SUBPROGRAMME: 5.8: NATIONAL SCHOOL OF GOVERNMENT</b>									
<b>ECONOMIC CLASSIFICATION</b>									
Transfers and subsidies	140,439	-	-	140,439	140,439	-	100.0%	138,508	138,508
Departmental agencies and accounts	140,439	-	-	140,439	140,439	-	100.0%	138,508	138,508
<b>TOTAL</b>	<b>140,439</b>	<b>-</b>	<b>-</b>	<b>140,439</b>	<b>140,439</b>	<b>-</b>	<b>100.0%</b>	<b>138,508</b>	<b>138,508</b>

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SUBPROGRAMME: 5.9: PUBLIC SECTOR EDUCATION AND TRAINING AUTHORITY ECONOMIC CLASSIFICATION	2015/16						2014/15		
	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
Transfers and subsidies	93,843	-	-	93,843	93,843	-	100.0%	26,009	26,009
Departmental agencies and accounts	93,843	-	-	93,843	93,843	-	100.0%	26,009	26,009
<b>TOTAL</b>	<b>93,843</b>	<b>-</b>	<b>-</b>	<b>93,843</b>	<b>93,843</b>	<b>-</b>	<b>100.0%</b>	<b>26,009</b>	<b>26,009</b>

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PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION	2015/16						2014/15		
	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>SUBPROGRAMME</b>									
1. MANAGEMENT: GOVERNANCE OF PUBLIC ADMINISTRATION	3,682	357	178	4,217	4,206	11	99.7%	3,725	3,717
2. ETHICS AND INTEGRITY MANAGEMENT	12,954	(1,722)	(474)	10,758	10,746	12	99.9%	10,246	9,116
3. ORGANISATIONAL DESIGN AND MACRO ORGANISATION OF THE PUBLIC SERVICE	7,952	(37)	1	7,916	7,901	15	99.8%	7,412	7,410
4. OFFICE OF STANDARDS, COMPLIANCE AND MONITORING	6,050	452	(7)	6,495	6,482	13	99.8%	9,451	6,893
5. INTERGOVERNMENTAL RELATIONS AND GOVERNMENT INTERVENTIONS	4,499	(794)	(74)	3,631	3,611	20	99.4%	3,527	3,506
6. LEADERSHIP MANAGEMENT	5,550	201	86	5,837	5,828	9	99.8%	4,813	4,806
7. HUMAN RESOURCE MANAGEMENT INFORMATION SYSTEMS	5,732	(107)	(204)	5,421	5,412	9	99.8%	5,020	5,004
8. PUBLIC SERVICE COMMISSION	226,452	1,650	1,650	229,752	229,752	-	100.0%	225,526	225,526
<b>TOTAL</b>	<b>272,871</b>	<b>-</b>	<b>1,156</b>	<b>274,027</b>	<b>273,938</b>	<b>89</b>	<b>100.0%</b>	<b>269,720</b>	<b>265,978</b>

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PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION	2015/16						2014/15		
	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>									
Current payments	45,996	(1,656)	(414)	43,926	43,837	89	99.8%	43,596	39,937
Compensation of employees	34,637	(2,347)	(112)	32,178	32,142	36	99.9%	33,835	31,404
Salaries and wages	32,212	(3,329)	(126)	28,757	28,733	24	99.9%	30,692	28,261
Social contributions	2,425	982	14	3,421	3,409	12	99.6%	3,143	3,143
Goods and services	11,359	691	(302)	11,748	11,695	53	99.5%	9,761	8,533
Administrative fees	220	(84)	13	149	149	-	100.0%	190	190
Advertising	3	112	53	168	166	2	98.8%	338	336
Minor assets	-	1	-	1	1	-	100.0%	26	26
Catering: Departmental activities	104	11	-	115	115	-	100.0%	201	201
Communication (G&S)	685	(196)	-	489	473	16	96.7%	429	429
Computer services	3,625	643	(489)	3,779	3,777	2	99.9%	672	672
Consultants: Business and advisory services	831	(547)	-	284	283	1	99.6%	-	-
Contractors	-	172	174	346	346	-	100.0%	2	2
Agency and support / outsourced services	-	-	-	-	-	-	-	10	10
Fleet services (including government motor transport)	54	(54)	-	-	-	-	-	77	77

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PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION	2015/16						2014/15		
	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>									
Consumable supplies	113	(85)	-	28	27	1	96.4%	74	74
Consumable: Stationery, printing and office supplies	446	(143)	-	303	303	-	100.0%	173	173
Operating leases	-	-	-	-	-	-	-	962	-
Property payments	-	-	-	-	-	-	-	10	10
Travel and subsistence	3,484	1,352	(59)	4,777	4,746	31	99.4%	4,397	4,133
Training and development	481	(375)	(2)	104	104	-	100.0%	594	594
Operating payments	425	(216)	8	217	217	-	100.0%	330	330
Venues and facilities	888	100	-	988	988	-	100.0%	1,276	1,276
<b>Transfers and subsidies</b>	<b>226,696</b>	<b>1,654</b>	<b>1,650</b>	<b>230,000</b>	<b>230,000</b>	<b>-</b>	<b>100.0%</b>	<b>225,849</b>	<b>225,798</b>
<i>Departmental agencies and accounts</i>	226,452	1,650	1,650	229,752	229,752	-	100.0%	225,526	225,526
<i>Departmental agencies (non-business entities)</i>	226,452	1,650	1,650	229,752	229,752	-	100.0%	225,526	225,526
<i>Foreign governments and international organisations</i>	244	-	-	244	244	-	100.0%	300	249
<i>Households</i>	-	4	-	4	4	-	100.0%	23	23
<i>Other transfers to households</i>	-	4	-	4	4	-	100.0%	23	23

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PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION	2015/16						2014/15		
	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>									
Payments for capital assets	179	-	(80)	99	99	-	100.0%	273	241
Machinery and equipment	179	-	(80)	99	99	-	100.0%	273	241
Transport equipment	65	(7)	(40)	18	18	-	100.0%	53	42
Other machinery and equipment	114	7	(40)	81	81	-	100.0%	220	199
Payment for financial assets	-	2	-	2	2	-	100.0%	2	2
<b>TOTAL</b>	<b>272,871</b>	<b>-</b>	<b>1,156</b>	<b>274,027</b>	<b>273,938</b>	<b>89</b>	<b>100.0%</b>	<b>269,720</b>	<b>265,978</b>

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SUBPROGRAMME: 6.1: MANAGEMENT OF PUBLIC GOVERNANCE OF PUBLIC ADMINISTRATION	2015/16							2014/15	
	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	3,673	357	179	4,209	4,198	11	99.7%	3,708	3,700
Compensation of employees	2,400	154	5	2,559	2,554	5	99.8%	2,449	2,446
Goods and services	1,273	203	174	1,650	1,644	6	99.6%	1,259	1,254
Transfers and subsidies	-	-	-	-	-	-	-	5	5
Households	-	-	-	-	-	-	-	5	5
Payments for capital assets	9	-	(1)	8	8	-	100.0%	11	11
Machinery and equipment	9	-	(1)	8	8	-	100.0%	11	11
Payment for financial assets	-	-	-	-	-	-	-	1	1
<b>TOTAL</b>	<b>3,682</b>	<b>357</b>	<b>178</b>	<b>4,217</b>	<b>4,206</b>	<b>11</b>	<b>99.7%</b>	<b>3,725</b>	<b>3,717</b>



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SUBPROGRAMME: 6.2: ETHICS AND INTEGRITY MANAGEMENT	2015/16						2014/15		
	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>Current payments</b>	<b>12,662</b>	<b>(1,722)</b>	<b>(443)</b>	<b>10,497</b>	<b>10,485</b>	<b>12</b>	<b>99.9%</b>	<b>9,874</b>	<b>8,825</b>
Compensation of employees	8,047	(1,743)	4	6,308	6,304	4	99.9%	5,626	5,534
Goods and services	4,615	21	(447)	4,189	4,181	8	99.8%	4,248	3,291
<b>Transfers and subsidies</b>	<b>244</b>	<b>-</b>	<b>-</b>	<b>244</b>	<b>244</b>	<b>-</b>	<b>100.0%</b>	<b>300</b>	<b>249</b>
Foreign governments and international organisations	244	-	-	244	244	-	100.0%	300	249
<b>Payments for capital assets</b>	<b>48</b>	<b>-</b>	<b>(31)</b>	<b>17</b>	<b>17</b>	<b>-</b>	<b>100.0%</b>	<b>72</b>	<b>42</b>
Machinery and equipment	48	-	(31)	17	17	-	100.0%	72	42
<b>TOTAL</b>	<b>12,954</b>	<b>(1,722)</b>	<b>(474)</b>	<b>10,758</b>	<b>10,746</b>	<b>12</b>	<b>99.9%</b>	<b>10,246</b>	<b>9,116</b>

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APPROPRIATION STATEMENT  
for the Year Ended 31 March 2016

SUBPROGRAMME: 6.3: ORGANISATIONAL DESIGN AND MACRO ORGANISATION OF THE PUBLIC SERVICE	2015/16							2014/15	
	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	7,921	(39)	15	7,897	7,882	15	99.8%	7,361	7,359
Compensation of employees	6,850	(504)	7	6,353	6,346	7	99.9%	6,174	6,174
Goods and services	1,071	465	8	1,544	1,536	8	99.5%	1,187	1,185
Transfers and subsidies	-	2	-	2	2	-	100.0%	-	-
Households	-	2	-	2	2	-	100.0%	-	-
Payments for capital assets	31	-	(14)	17	17	-	100.0%	50	50
Machinery and equipment	31	-	(14)	17	17	-	100.0%	50	50
Payment for financial assets	-	-	-	-	-	-	-	1	1
<b>TOTAL</b>	<b>7,952</b>	<b>(37)</b>	<b>1</b>	<b>7,916</b>	<b>7,901</b>	<b>15</b>	<b>99.8%</b>	<b>7,412</b>	<b>7,410</b>

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SUBPROGRAMME: 6.4: OFFICE OF STANDARDS, COMPLIANCE AND MONITORING	2015/16						2014/15		
	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	6,019	451	13	6,483	6,470	13	99.8%	9,388	6,830
Compensation of employees	3,985	501	4	4,490	4,486	4	99.9%	8,154	5,838
Goods and services	2,034	(50)	9	1,993	1,984	9	99.5%	1,234	992
Transfers and subsidies	-	-	-	1	1	-	100.0%	16	16
Households	-	1	-	1	1	-	100.0%	16	16
Payments for capital assets	31	-	(20)	11	11	-	100.0%	47	47
Machinery and equipment	31	-	(20)	11	11	-	100.0%	47	47
<b>TOTAL</b>	<b>6,050</b>	<b>452</b>	<b>(7)</b>	<b>6,495</b>	<b>6,482</b>	<b>13</b>	<b>99.8%</b>	<b>9,451</b>	<b>6,893</b>

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for the Year Ended 31 March 2016

SUBPROGRAMME: 6.5: INTERGOVERNMENTAL RELATIONS AND GOVERNMENT INTERVENTIONS	2015/16						2014/15		
	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	4,487	(796)	(74)	3,617	3,597	20	99.4%	3,509	3,488
Compensation of employees	3,870	(850)	(139)	2,881	2,874	7	99.8%	2,813	2,801
Goods and services	617	54	65	736	723	13	98.2%	696	687
Transfers and subsidies	-	1	-	1	1	-	100.0%	-	-
Households	-	1	-	1	1	-	100.0%	-	-
Payments for capital assets	12	1	-	13	13	-	100.0%	18	18
Machinery and equipment	12	1	-	13	13	-	100.0%	18	18
<b>TOTAL</b>	<b>4,499</b>	<b>(794)</b>	<b>(74)</b>	<b>3,631</b>	<b>3,611</b>	<b>20</b>	<b>99.4%</b>	<b>3,527</b>	<b>3,506</b>

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APPROPRIATION STATEMENT  
for the Year Ended 31 March 2016

SUBPROGRAMME: 6.6: LEADERSHIP MANAGEMENT	2015/16						2014/15		
	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	5,528	202	87	5,817	5,808	9	99.8%	4,776	4,769
Compensation of employees	4,657	(10)	2	4,649	4,645	4	99.9%	4,208	4,203
Goods and services	871	212	85	1,168	1,163	5	99.6%	568	566
Payments for capital assets	22	(1)	(1)	20	20	-	100.0%	37	37
Machinery and equipment	22	(1)	(1)	20	20	-	100.0%	37	37
<b>TOTAL</b>	<b>5,550</b>	<b>201</b>	<b>86</b>	<b>5,837</b>	<b>5,828</b>	<b>9</b>	<b>99.8%</b>	<b>4,813</b>	<b>4,806</b>

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APPROPRIATION STATEMENT  
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SUBPROGRAMME: 6.7: HUMAN RESOURCE MANAGEMENT INFORMATION SYSTEMS	2015/16						2014/15		
	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	5,706	(109)	(191)	5,406	5,397	9	99.8%	4,980	4,966
Compensation of employees	4,828	105	5	4,938	4,933	5	99.9%	4,411	4,408
Goods and services	878	(214)	(196)	468	464	4	99.1%	569	558
Transfers and subsidies	-	-	-	-	-	-	-	2	2
Households	-	-	-	-	-	-	-	2	2
Payments for capital assets	26	-	(13)	13	13	-	100.0%	38	36
Machinery and equipment	26	-	(13)	13	13	-	100.0%	38	36
Payment for financial assets	-	2	-	2	2	-	100.0%	-	-
<b>TOTAL</b>	<b>5,732</b>	<b>(107)</b>	<b>(204)</b>	<b>5,421</b>	<b>5,412</b>	<b>9</b>	<b>99.8%</b>	<b>5,020</b>	<b>5,004</b>

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SUBPROGRAMME 6.8: PUBLIC SERVICE COMMISSION	2015/16						2014/15		
	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>									
Transfers and subsidies	226,452	1,650	1,650	229,752	229,752	-	100.0%	225,526	225,526
Departmental agencies and accounts	226,452	1,650	1,650	229,752	229,752	-	100.0%	225,526	225,526
<b>TOTAL</b>	<b>226,452</b>	<b>1,650</b>	<b>1,650</b>	<b>229,752</b>	<b>229,752</b>	<b>-</b>	<b>100.0%</b>	<b>225,526</b>	<b>225,526</b>

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NOTES TO THE APPROPRIATION STATEMENT  
for the Year Ended 31 March 2016

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1. Details of Transfers and Subsidies as per Appropriation Act (after Virement):
  - Detail of these transactions can be viewed in the note on Transfers and Subsidies 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 to Payments for Financial Assets to the Annual Financial Statements
4. Explanations of Material Variances from Amounts Voted (After Virement):



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for the Year Ended 31 March 2016

4.1	PER PROGRAMME	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	VARIANCE AS A % OF FINAL APPROP.
		R'000	R'000	R'000	%
	ADMINISTRATION	216,125	215,765	360	99.8 %
	<ul style="list-style-type: none"> <li>There is the slight under spending, amounting to R360 000, which was mainly as a result of non-submission of invoice by the African Association of Public Administration and Management of which the allocated budget amounted to R342 000.</li> </ul>				

	POLICY DEVELOPMENT, RESEARCH AND ANALYSIS	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	VARIANCE AS A % OF FINAL APPROP.
		R'000	R'000	R'000	%
		35,518	32,325	3,193	91.0 %
	<ul style="list-style-type: none"> <li>The under spending is mainly as a result of unfilled vacant posts amounting to R2 268 million.</li> <li>Further under spending amounting to R690 000 in operational cost in the Chief Directorate: Macro Policy Modelling and Costing was due to late finalisation of staff movements to this unit.</li> <li>The under spending was also due to the change in the strategic orientation of the Public Administration Management Act on the design of the regulations as it required less consultation with the constitutional and labour experts under CD: Integrated Public Sector Reform.</li> </ul>				

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NOTES TO THE APPROPRIATION STATEMENT  
for the Year Ended 31 March 2016

	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	VARIANCE AS A % OF FINAL APPROP.
	R'000	R'000	R'000	%
<b>LABOUR RELATION AND HUMAN RESOURCE MANAGEMENT</b>	70,410	67,552	2,858	95.9 %
<ul style="list-style-type: none"> <li>The under spending is mainly under the Public Service Remuneration Review Commission. The change of the chairperson affected the functioning of the commission.</li> </ul>				

	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	VARIANCE AS A % OF FINAL APPROP.
	R'000	R'000	R'000	%
<b>GOVERNMENT CHIEF INFORMATION OFFICER</b>	20,308	20,208	100	99.5 %
<ul style="list-style-type: none"> <li>The spending in this programme is within acceptable trend.</li> </ul>				

	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	VARIANCE AS A % OF FINAL APPROP.
	R'000	R'000	R'000	%
<b>SERVICE DELIVERY SUPPORT</b>	325,094	325,004	90	100.0 %
<ul style="list-style-type: none"> <li>The spending in this programme is within acceptable trend.</li> </ul>				

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NOTES TO THE APPROPRIATION STATEMENT  
for the Year Ended 31 March 2016

	GOVERNANCE OF PUBLIC ADMINISTRATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	VARIANCE AS A % OF FINAL APPROP.
		R'000	R'000	R'000	%
		274,027	273,938	89	100.0 %
	• The spending in this programme is within acceptable trend.				
<b>4.2</b>	<b>PER ECONOMIC CLASSIFICATION:</b>	<b>R'000</b>	<b>ACTUAL EXPENDITURE</b>	<b>VARIANCE</b>	<b>VARIANCE AS A % OF FINAL APPROP.</b>
	<b>Current expenditure</b>				
	Compensation of employees	244,521	242,534	1,987	99.2 %
	Goods and services	191,803	187,365	4,438	97.7 %
	<b>Transfers and Subsidies</b>				
	Provinces and municipalities	4	4	-	100.0 %
	Departmental agencies and accounts	493,037	493,037	-	100.0 %
	Foreign governments and international organisations	2,106	1,852	254	87.9 %
	Households	3,204	3,204	-	100.0 %
	<b>Payments for capital assets</b>				
	Machinery and equipment	6,746	6,735	11	99.8 %
	<b>Payments for financial assets</b>	<b>61</b>	<b>61</b>	<b>-</b>	<b>100.0 %</b>
	<ul style="list-style-type: none"> <li>▪ The underspending under goods and services amounting to R4 438 million is mainly due to the ring-fenced funding of R2 744 million in relation to Public Service Remuneration Review Commission.</li> <li>▪ An amount of R254 000 relating to transfer payments is due to non-submission of invoice from African Association of Public Administration and Management.</li> </ul>				

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STATEMENT OF FINANCIAL PERFORMANCE  
for the Year Ended 31 March 2016

	NOTE	2015/16	2014/15
		R'000	R'000
<b>REVENUE</b>			
Annual appropriation	1	941,482	875,074
Departmental revenue	2	1,441	979
Aid assistance	3	28,383	9,925
<b>TOTAL REVENUE</b>		<b>971,306</b>	<b>885,978</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	4	242,534	240,701
Goods and services	5	187,365	172,059
Aid assistance	3	19,209	5,612
<b>Total Current Expenditure</b>		<b>449,108</b>	<b>418,372</b>
<b>Transfers and subsidies</b>			
<b>Total Transfers and Subsidies</b>	<b>7</b>	<b>498,097</b>	<b>393,068</b>
<b>Expenditure for Capital Assets</b>			
Tangible assets	8	6,735	7,544
Intangible assets	8	-	11
<b>Total expenditure for capital assets</b>		<b>6,735</b>	<b>7,555</b>
<b>Payments for financial assets</b>			
<b>Payments for financial assets</b>	<b>6</b>	<b>61</b>	<b>443</b>
<b>TOTAL EXPENDITURE</b>		<b>954,001</b>	<b>819,438</b>
<b>SURPLUS FOR THE YEAR</b>		<b>17,305</b>	<b>66,540</b>
<b>Reconciliation of net surplus for the year</b>			
<b>Voted Funds</b>		<b>6,690</b>	<b>61,248</b>
Annual appropriation		6,690	61,248
Departmental revenue and NRF Receipts	14	1,441	979
Aid assistance	3	9,174	4,313
<b>SURPLUS FOR THE YEAR</b>		<b>17,305</b>	<b>66,540</b>

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STATEMENT OF FINANCIAL POSITION  
as at 31 March 2016

	NOTE	2015/16	2014/15
		R'000	R'000
<b>ASSETS</b>			
<b>Current Assets</b>		<b>22,956</b>	<b>64,122</b>
Unauthorised expenditure	9	8,812	8,812
Cash and cash equivalents	10	45	42,188
Prepayments and advances	11	7,868	5,794
Receivables	12	6,231	7,328
<b>Non-Current Assets</b>		<b>2,663</b>	<b>2,360</b>
Receivables	12	2,663	2,360
<b>TOTAL ASSETS</b>		<b>25,619</b>	<b>66,482</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>		<b>25,613</b>	<b>66,468</b>
Voted funds to be surrendered to the Revenue Fund	13	6,690	61,248
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	8	31
Bank overdraft	15	8,996	-
Payables	16	745	876
Aid assistance repayable	3	9,174	4,313
<b>TOTAL LIABILITIES</b>		<b>25,613</b>	<b>66,468</b>
<b>NET ASSETS</b>		<b>6</b>	<b>14</b>
<b>Represented by:</b>			
Recoverable revenue		6	14
<b>TOTAL</b>		<b>6</b>	<b>14</b>

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STATEMENT OF CHANGES IN NET ASSETS  
*for the Year Ended 31 March 2016*

NET ASSETS	NOTE	2015/16	2014/15
		R'000	R'000
<b>Recoverable revenue</b>			
Opening balance		14	32
<b>Transfers</b>		<b>(8)</b>	<b>(18)</b>
Debts recovered (included in departmental receipts)		(8)	(18)
<b>TOTAL</b>		<b>6</b>	<b>14</b>

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CASH FLOW STATEMENT  
for the Year Ended 31 March 2016

	NOTE	2015/16	2014/15
		R'000	R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>		<b>969,408</b>	<b>885,773</b>
Annual appropriated funds received	1.1	941,482	875,074
Departmental revenue received	2	1,224	763
Interest received	2.2	4	11
Aid assistance received	3	26,698	9,925
Net increase in working capital		(1,411)	(3,129)
Surrendered to Revenue Fund		(62,712)	(30,485)
Surrendered to RDP Fund/Donor		(4,313)	(2,079)
Current payments		(449,108)	(418,372)
Payments for financial assets		(61)	(443)
Transfers and subsidies paid		(498,097)	(393,068)
<b>NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES</b>	<b>17</b>	<b>(44,609)</b>	<b>38,197</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	8	(6,735)	(7,555)
Proceeds from sale of capital assets	2.3	213	205
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>		<b>(6,522)</b>	<b>(7,350)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Decrease in net assets		(8)	(18)
<b>Net cash flows from financing activities</b>		<b>(8)</b>	<b>(18)</b>
Net decrease in cash and cash equivalent		(51,139)	30,829
Cash and cash equivalents at beginning of period		42,188	11,359
<b>CASH AND CASH EQUIVALENTS AT END OF PERIOD</b>	<b>18</b>	<b>(8,951)</b>	<b>42,188</b>

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ACCOUNTING POLICIES  
for the Year Ended 31 March 2016

**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.

<b>1</b>	<p><b>Basis of preparation</b></p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
<b>2</b>	<p><b>Going concern</b></p> <p>The financial statements have been prepared on a going concern basis.</p>
<b>3</b>	<p><b>Presentation currency</b></p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
<b>4</b>	<p><b>Rounding</b></p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
<b>5</b>	<p><b>Foreign currency translation</b></p> <p>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.</p>
<b>6</b>	<p><b>Comparative information</b></p>
<b>6.1</b>	<p><b>Prior period comparative information</b></p> <p>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.</p>
<b>6.2</b>	<p><b>Current year comparison with budget</b></p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
<b>7</b>	<p><b>Revenue</b></p>
<b>7.1</b>	<p><b>Appropriated funds</b></p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>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.</p> <p>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.</p>
<b>7.2</b>	<p><b>Departmental revenue</b></p>



	<p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
<b>7.3</b>	<p><b>Accrued departmental revenue</b></p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> <li>• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li> <li>• the amount of revenue can be measured reliably.</li> </ul> <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p>
<b>8</b>	<b>Expenditure</b>
<b>8.1</b>	<b>Compensation of employees</b>
<b>8.1.1</b>	<p><b>Salaries and wages</b></p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
<b>8.1.2</b>	<p><b>Social contributions</b></p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>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.</p>
<b>8.2</b>	<p><b>Other expenditure</b></p> <p>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.</p>
<b>8.3</b>	<p><b>Accrued expenditure payable</b></p> <p>Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable. Accrued expenditure payable is measured at cost.</p>
<b>8.4</b>	<b>Leases</b>
<b>8.4.1</b>	<p><b>Operating leases</b></p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
<b>8.4.2</b>	<p><b>Finance leases</b></p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> <li>• cost, being the fair value of the asset; or</li> <li>• the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</li> </ul>
<b>9</b>	<b>Aid assistance</b>
<b>9.1</b>	<p><b>Aid assistance received</b></p> <p>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.</p> <p>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.</p>

<b>9.2</b>	<b>Aid assistance paid</b> Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
<b>10</b>	<b>Cash and cash equivalents</b> Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
<b>11</b>	<b>Prepayments and advances</b> Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost.
<b>12</b>	<b>Loans and receivables</b> Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.
<b>13</b>	<b>Investments</b> Investments are recognised in the statement of financial position at cost.
<b>14</b>	<b>Financial assets</b>
<b>14.1</b>	<b>Financial assets (not covered elsewhere)</b> A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
<b>14.2</b>	<b>Impairment of financial assets</b> Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
<b>15</b>	<b>Payables</b> Loans and payables are recognised in the statement of financial position at cost.
<b>16</b>	<b>Capital Assets</b>
<b>16.1</b>	<b>Immovable capital assets</b> Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of immovable capital assets cannot be determined reliably, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.
<b>16.2</b>	<b>Movable capital assets</b> Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.  All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

<b>16.3</b>	<p><b>Intangible assets</b></p> <p>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.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
<b>17</b>	<b>Provisions and Contingents</b>
<b>17.1</b>	<p><b>Provisions</b></p> <p>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.</p>
<b>17.2</b>	<p><b>Contingent liabilities</b></p> <p>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.</p>
<b>17.3</b>	<p><b>Contingent assets</b></p> <p>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.</p>
<b>17.4</b>	<p><b>Commitments</b></p> <p>Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.</p>
<b>18</b>	<p><b>Unauthorised expenditure</b></p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> <li>• approved by Parliament or the Provincial Legislature with funding and the related funds are received; or</li> <li>• approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or</li> <li>• transferred to receivables for recovery.</li> </ul> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
<b>19</b>	<p><b>Fruitless and wasteful expenditure</b></p> <p>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.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
<b>20</b>	<p><b>Irregular expenditure</b></p> <p>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.</p> <p>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.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>

<b>21</b>	<p><b>Changes in accounting policies, accounting estimates and errors</b></p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
<b>22</b>	<p><b>Events after the reporting date</b></p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
<b>23</b>	<p><b>Departures from the MCS requirements</b></p> <p>Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.</p>
<b>24</b>	<p><b>Capitalisation reserve</b></p> <p>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 Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
<b>25</b>	<p><b>Recoverable revenue</b></p> <p>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 Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
<b>26</b>	<p><b>Related party transactions</b></p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>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.</p>
<b>27</b>	<p><b>Inventories</b></p> <p>At the date of acquisition, inventories are recorded at cost price in the notes to the financial statements</p> <p>Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value.</p>
<b>28</b>	<p><b>Public-Private Partnerships</b></p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>

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1	ANNUAL APPROPRIATION	2015/16			2014/15	
		FINAL APPROPRIATION R'000	ACTUAL FUNDS RECEIVED R'000	FUNDS NOT REQUESTED/ NOT RECEIVED R'000	FINAL APPROPRIATION R'000	APPROPRIATION RECEIVED R'000
1.1	<b>PROGRAMMES</b>					
	Administration	216,125	216,125	-	223,217	223,217
	Policy Development, Research and Analysis	35,518	35,518	-	33,868	33,868
	Labour Relations and Human Resource Management	70,410	70,410	-	77,697	77,697
	Government Chief Information Officer	20,308	20,308	-	19,242	19,242
	Service Delivery Support	325,094	325,094	-	251,330	251,330
	Governance Of Public Administration	274,027	274,027	-	269,720	269,720
	<b>TOTAL</b>	<b>941,482</b>	<b>941,482</b>	<b>-</b>	<b>875,074</b>	<b>875,074</b>

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2	Departmental Revenue	NOTE	2015/16	2014/15
			R'000	R'000
	Tax revenue			
	Sales of goods and services other than capital assets	2.1	277	284
	Interest, dividends and rent on land	2.2	4	11
	Sales of capital assets	2.3	213	205
	Transactions in financial assets and liabilities	2.4	947	479
	<b>DEPARTMENTAL REVENUE COLLECTED</b>		<b>1,441</b>	<b>979</b>

2.1	Sales of goods and services other than capital assets	NOTE	2015/16	2014/15
			R'000	R'000
	<b>Sales of goods and services produced by the department</b>	2	<b>277</b>	<b>284</b>
	Sales by market establishment		199	206
	Other sales		78	78
	<b>TOTAL</b>		<b>277</b>	<b>284</b>

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	NOTE	2015/16 R'000	2014/15 R'000
<b>2.2 Interest, dividends and rent on land</b>			
Interest	2	4	11
<b>TOTAL</b>		<b>4</b>	<b>11</b>

	NOTE	2015/16 R'000	2014/15 R'000
<b>2.3 Sales of capital assets</b>			
Machinery and equipment	30	213	205
<b>TOTAL</b>		<b>213</b>	<b>205</b>

	NOTE	2015/16 R'000	2014/15 R'000
<b>2.4 Transactions in financial assets and liabilities</b>			
Receivables	2	13	19
Other Receipts including Recoverable Revenue		934	460
<b>TOTAL</b>		<b>947</b>	<b>479</b>

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3	Aid Assistance	NOTE	2015/16	2014/15
			R'000	R'000
	<b>Opening Balance</b>		4,313	2,079
	As restated		4,313	2,079
	Transferred from statement of financial performance		9,174	4,313
	Paid during the year		(4,313)	(2,079)
	<b>CLOSING BALANCE</b>		<b>9,174</b>	<b>4,313</b>

3.1	Analysis of balance by source	NOTE	2015/16	2014/15
			R'000	R'000
	Aid assistance from RDP	3	9,174	4,313
	<b>CLOSING BALANCE</b>		<b>9,174</b>	<b>4,313</b>

3.2	Analysis of balance	NOTE	2015/16	2014/15
			R'000	R'000
	Aid assistance repayable	3	9,174	4,313
	<b>CLOSING BALANCE</b>		<b>9,174</b>	<b>4,313</b>



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4	Compensation of Employees	NOTE	2015/16	2014/15
			R'000	R'000
4.1	Salaries and wages			
	Basic salary		162,741	161,816
	Performance award		2,840	2,459
	Service Based		912	144
	Compensative/circumstantial		5,415	5,359
	Periodic payments		111	-
	Other non-pensionable allowances		44,561	45,961
	<b>TOTAL</b>		<b>216,580</b>	<b>215,739</b>

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4.2	Social Contributions	NOTE	2015/16	2014/15
			R'000	R'000
<b>Employer contributions</b>				
	Pension		19,497	19,153
	Medical		6,426	5,778
	UIF		-	1
	Bargaining council		31	30
	<b>Total</b>		<b>25,954</b>	<b>24,962</b>
	<b>TOTAL COMPENSATION OF EMPLOYEES</b>		<b>242,534</b>	<b>240,701</b>
	<b>Average number of employees</b>		<b>445</b>	<b>515</b>

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	NOTE	2015/16	2014/15
		R'000	R'000
<b>5 Goods and services</b>			
Administrative fees		1,620	2,358
Advertising		4,835	7,054
Minor assets	5.1	357	811
Bursaries (employees)		446	584
Catering		4,212	5,429
Communication		8,516	5,634
Computer services	5.2	18,817	18,584
Consultants: Business and advisory services		11,729	7,125
Legal services		2,069	2,202
Contractors		6,513	4,996
Agency and support / outsourced services		1,019	1,352
Entertainment		51	81
Audit cost – external	5.3	4,116	5,003
Fleet services		1,786	2,198
Consumables	5.4	5,795	5,510
Operating leases		38,235	29,934
Property payments	5.5	7,744	7,824
Rental and hiring		5,642	1,919
Transport provided as part of the departmental activities		136	-
Travel and subsistence	5.6	45,654	44,813
Venues and facilities		9,176	6,497
Training and development		3,468	3,340
Other operating expenditure	5.7	5,429	8,811
<b>TOTAL</b>		<b>187,365</b>	<b>172,059</b>

- The decrease in advertising expenditure is a result of the departmental decision to make use of government medium source of communication to advertise posts, tenders and other departmental activities.
- The lower expenditure on catering is due to cost saving measure implemented.
- The increase in Rental and Hiring, Transport provided for departmental activities, Venues and Facilities and Communication costs is due to payments made in respect of the Public Participation Programme. The hosting of the Batho Pele awards also costed more in 2015/16 than in 2014/15
- The increase in consultants is due to the hiring of contractors to provide assistance to the Internal Audit unit, Review of the PILLIR Modality and assistance to the Public Service Remuneration Review Commission.
- The increase in contractors is due to the hiring of contractors to assist the department with the relocation processes.
- The increase in operating lease is due to the relocation of the department to a new office accommodation, thus resulting in higher accommodation cost as payment in the last quarter of the financial year was made for two office accommodation.
- The decrease in other operating expenditure is due to decision taken to reduce printing as a cost saving measure.

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	NOTE	2015/16	2014/15
		R'000	R'000
<b>5.1 Minor assets</b>	5		
<b>Tangible assets</b>		357	811
Machinery and equipment		357	811
<ul style="list-style-type: none"> <li>▪ The decrease in minor assets can be attributed to the Department making a decision not to purchase minor assets due to the relocation to a new building.</li> </ul>			

	NOTE	2015/16	2014/15
		R'000	R'000
<b>5.2 Computer services</b>	5		
SITA computer services		12,492	11,085
External computer service providers		6,325	7,499
<b>TOTAL</b>		<b>18,817</b>	<b>18,584</b>

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	NOTE	2015/16	2014/15
		R'000	R'000
<b>5.3 Audit cost – external</b>	5		
Regularity audits		4,116	5,003
<ul style="list-style-type: none"> <li>▪ The reduction in Audit fees is due to DPSA no longer being charged for audit fees for the Centre for Public Service Innovation (CPSI).</li> </ul>			

	NOTE	2015/16	2014/15
		R'000	R'000
<b>5.4 Consumables</b>	5		
<b>Consumable supplies</b>		<b>1,946</b>	<b>2,313</b>
Uniform and clothing		127	388
Household supplies		1,099	940
Building material and supplies		284	88
Communication accessories		31	7
IT consumables		131	299
Other consumables		274	591
<b>Stationery, printing and office supplies</b>		<b>3,849</b>	<b>3,197</b>
<b>TOTAL</b>		<b>5,795</b>	<b>5,510</b>

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	NOTE	2015/16	2014/15
		R'000	R'000
<b>5.5 Property payments</b>	5		
Municipal services		5,842	4,988
Property management fees		687	670
Property maintenance and repairs		612	1,721
Other		603	445
<b>TOTAL</b>		<b>7,744</b>	<b>7,824</b>

	NOTE	2015/16	2014/15
		R'000	R'000
<b>5.6 Travel and subsistence</b>	5		
Local		30,559	29,002
Foreign		15,095	15,811
<b>TOTAL</b>		<b>45,654</b>	<b>44,813</b>

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5.7	Other operating expenditure	NOTE	2015/16	2014/15
			R'000	R'000
	Professional bodies, membership and subscription fees		87	1,077
	Resettlement costs		188	235
	Other		5,154	7,499
	<b>TOTAL</b>		<b>5,429</b>	<b>8,811</b>

6	Payments for financial assets	NOTE	2015/16	2014/15
			R'000	R'000
	Debts written off	6.1	61	443
	<b>TOTAL</b>		<b>61</b>	<b>443</b>

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	Note	2015/16	2014/15
		R'000	R'000
<b>6.1 Debts written off</b>	6		
Other debt written off			
Cancellation of training course		-	33
Debts written off relating to irrecoverable debts from former employees		-	44
Damaged fleet vehicles		-	88
Unavoidable loss written off with regards to "no show" at hotels		-	138
Damaged hired vehicles		53	140
Interest on arrear pension contributions and salary debts		3	-
Bursary debts		5	-
<b>TOTAL DEBT WRITTEN OFF</b>		<b>61</b>	<b>443</b>



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7	Transfers and Subsidies	NOTE	2015/16	2014/15
			R'000	R'000
	Provinces and municipalities	32	4	5
	Departmental agencies and accounts	ANNEXURE 1A	493,037	390,043
	Foreign governments and international organisations	ANNEXURE 1B	1,852	646
	Households	ANNEXURE 1C	3,204	2,374
	<b>TOTAL</b>		<b>498,097</b>	<b>393,068</b>

8	Expenditure for capital assets	NOTE	2015/16	2014/15
			R'000	R'000
	<b>Tangible assets</b>		<b>6,735</b>	<b>7,544</b>
	Machinery and equipment	30	6,735	7,544
	<b>Intangible assets</b>	<b>31</b>	<b>-</b>	<b>11</b>
	Software		-	11
	<b>TOTAL</b>		<b>6,735</b>	<b>7,555</b>

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8.1	Analysis of funds utilised to acquire capital assets - 2015/16	VOTED FUNDS	AID ASSISTANCE	TOTAL
		R'000	R'000	R'000
	Tangible assets	6,735	-	6,735
	Machinery and equipment	6,735	-	6,735
	<b>TOTAL</b>	<b>6,735</b>	<b>-</b>	<b>6,735</b>

8.2	Analysis of funds utilised to acquire capital assets - 2014/15	VOTED FUNDS	AID ASSISTANCE	TOTAL
		R'000	R'000	R'000
	Tangible assets	7,544	-	7,544
	Machinery and equipment	7,544	-	7,544
	Intangible assets	11	-	11
	Software	11	-	11
	<b>TOTAL</b>	<b>7,555</b>	<b>-</b>	<b>7,555</b>

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8.3	Finance lease expenditure included in expenditure for capital assets	2015/16	2014/15
		R'000	R'000
	Machinery and equipment	2,282	2,475
	<b>TOTAL</b>	<b>2,282</b>	<b>2,475</b>

9 UNAUTHORISED EXPENDITURE	
9.1	Reconciliation of unauthorised expenditure
	Opening balance
	As restated
	<b>CLOSING BALANCE</b>
	8,812
	8,812
	8,812

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9.2	Analysis of unauthorised expenditure awaiting authorisation per economic classification	2015/16		2014/15	
		R'000		R'000	
	Current	8,812		8,812	
	<b>TOTAL</b>	<b>8,812</b>		<b>8,812</b>	

9.3	Analysis of unauthorised expenditure awaiting authorisation per type	2015/16		2014/15	
		R'000		R'000	
	Unauthorised expenditure relating to overspending of the vote or a main division within the vote	8,812		8,812	
	<b>TOTAL</b>	<b>8,812</b>		<b>8,812</b>	

10	CASH AND CASH EQUIVALENTS	2015/16		2014/15	
		R'000		R'000	
	Consolidated Paymaster General Account	-		42,143	
	Cash on hand	45		45	
	<b>TOTAL</b>	<b>45</b>		<b>42,188</b>	

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11	Prepayments and Advances	NOTE	2015/16	2014/15
			R'000	R'000
	Staff advances		3	1
	Travel and subsistence		142	81
	Advances paid	11.1	7,723	5,712
	<b>TOTAL</b>		<b>7,868</b>	<b>5,794</b>

11.1	Advances paid	NOTE	2015/16	2014/15
			R'000	R'000
	National departments	Annexure 6A	7,723	5,679
	Other institutions	Annexure 6A	-	33
	<b>TOTAL</b>		<b>7,723</b>	<b>5,712</b>

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12	Receivables	NOTE	2015/16		2014/15			
			CURRENT R'000	NON-CURRENT R'000	TOTAL R'000	CURRENT R'000	NON-CURRENT R'000	TOTAL R'000
	Claims recoverable	12.1	5,839	2,011	7,850	6,825	1,784	8,609
	Staff debt	12.2	5	35	40	92	84	176
	Other debtors	12.3	387	617	1,004	411	492	903
	<b>TOTAL</b>		<b>6,231</b>	<b>2,663</b>	<b>8,894</b>	<b>7,328</b>	<b>2,360</b>	<b>9,688</b>

12.1	Claims recoverable	NOTE	2015/16		2014/15
			R'000	R'000	R'000
	National departments			4,966	5,759
	Provincial departments			578	589
	Public entities			2,306	2,261
	<b>TOTAL</b>			<b>7,850</b>	<b>8,609</b>

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12.2	Staff debt	NOTE	2015/16	2014/15
			R'000	R'000
	Debt account	12	35	139
	Private Telephone		-	33
	Tax Debt		5	4
	<b>TOTAL</b>		<b>40</b>	<b>176</b>

12.3	Other debtors	NOTE	2015/16	2014/15
			R'000	R'000
	Disallowance: damages and loss	12	323	330
	Disallowance: miscellaneous		367	172
	Claims recoverable: private enterprise		60	60
	Claims recoverable, Foreign Governments and International Organisation		152	209
	Damaged vehicles		102	132
	<b>TOTAL</b>		<b>1,004</b>	<b>903</b>

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13	Voted Funds to be Surrendered to the Revenue Fund	NOTE	2015/16	2014/15
			R'000	R'000
	Opening balance		61,248	29,440
	<b>As restated</b>		<b>61,248</b>	<b>29,440</b>
	Transfer from statement of financial performance (as restated)		6,690	61,248
	Paid during the year		(61,248)	(29,440)
	<b>CLOSING BALANCE</b>		<b>6,690</b>	<b>61,248</b>

14	Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	NOTE	2015/16	2014/15
			R'000	R'000
	Opening balance		31	97
	<b>As restated</b>	14.1	<b>31</b>	<b>97</b>
	Transfer from Statement of Financial Performance (as restated)		1,441	979
	Paid during the year		(1,464)	(1,045)
	<b>CLOSING BALANCE</b>		<b>8</b>	<b>31</b>



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15	Bank Overdraft	NOTE	2015/16	2014/15
			R'000	R'000
	Consolidated Paymaster General Account		8,996	-
	<b>TOTAL</b>		<b>8,996</b>	<b>-</b>

16	Payables - current	NOTE	2015/16	2014/15
			R'000	R'000
	<b>Amounts owing to other entities</b>			
	Advances received	16.1	633	480
	Clearing accounts	16.2	112	396
	<b>TOTAL</b>		<b>745</b>	<b>876</b>

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	NOTE	2015/16	2014/15
		R'000	R'000
<b>16.1 Advances received</b>	16		
National departments	Annexure 6B	633	480
<b>TOTAL</b>		<b>633</b>	<b>480</b>

	NOTE	2015/16	2014/15
		R'000	R'000
<b>16.2 Clearing accounts</b>	16		
Salaries: income tax		111	308
Debt receivable interest		-	7
Pension fund		-	78
Tax debts		1	3
<b>Total</b>		<b>112</b>	<b>396</b>

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17	Net cash flow available from operating activities	NOTE	2015/16	2014/15
			R'000	R'000
	Net surplus as per Statement of Financial Performance		17,305	66,540
	Add back non cash/cash movements not deemed operating activities		(61,914)	(28,343)
	(Increase)/decrease in receivables – current		794	(2,684)
	Increase in prepayments and advances		(2,074)	(557)
	Increase/(decrease) in payables – current		(131)	112
	Proceeds from sale of capital assets		(213)	(205)
	Expenditure on capital assets		6,735	7,555
	Surrenders to Revenue Fund		(62,712)	(30,485)
	Surrenders to RDP Fund/Donor		(4,313)	(2,079)
	<b>NET CASH FLOW GENERATED BY OPERATING ACTIVITIES</b>		<b>(44,609)</b>	<b>38,197</b>

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18	Reconciliation of cash and cash equivalents for cash flow purposes	NOTE	2015/16	2014/15
			R'000	R'000
	Consolidated Paymaster General account		(8,996)	42,143
	Cash on hand		45	45
	<b>TOTAL</b>		<b>(8,951)</b>	<b>42,188</b>

19	Contingent liabilities and contingent assets	NOTE	2015/16	2014/15
			R'000	R'000
19.1	<b>Contingent liabilities</b>			
	Claims against the department	Annex 3	2,272	2,272
	Intergovernmental payables (unconfirmed balances)	Annex 5	-	53
	<b>TOTAL</b>		<b>2,272</b>	<b>2,325</b>

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20	Commitments	NOTE	2015/16 R'000	2014/15 R'000
	<b>Current Expenditure</b>			
	Approved and contracted		89,471	109,369
	Capital Expenditure			
	Approved and contracted		4,991	149
	<b>Total Commitments</b>		<b>94,462</b>	<b>109,518</b>
	<ul style="list-style-type: none"> <li>▪ The figures for 2014/15 has been restated (An amount of R1,616 million was duplicated under finance lease commitments)</li> <li>▪ Commitments longer than 1 year: <ul style="list-style-type: none"> <li>- SITA Business Agreement SLA's</li> <li>- Northgate Arinso</li> <li>- SITA E-Disclosure</li> <li>- SITA Infrastructure Support and Telephone Management for Maponya Mall</li> <li>- Alexander Forbes</li> <li>- Bradley Conradt and Halton Cheadle</li> <li>- SITA PABX</li> <li>- Mfanyana Security</li> <li>- SITA MS Office License</li> </ul> </li> </ul>			

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21	ACCUALS AND PAYABLES NOT RECOGNISED	2015/16		2014/15	
		30 days	30+ days	Total	Total
21.1	Accruals				
	Listed by economic classification				
	Goods and services	12,285	-	12,285	12,694
	Transfers and subsidies	13	-	13	1,848
	Capital assets	342	-	342	466
	<b>TOTAL</b>	<b>12,640</b>	<b>-</b>	<b>12,640</b>	<b>15,008</b>

LISTED BY PROGRAMME LEVEL	NOTE	2015/16		2014/15	
		R'000	R'000	R'000	R'000
Administration			7,647		9,142
Policy Development, Research and Analysis			89		486
Labour Relations and Human Resource Development			1,491		1,723
Government Chief Information Officer			36		1,133
Service Delivery Support			2,562		831
Governance of Public Administration			815		1,693
<b>TOTAL</b>			<b>12,640</b>		<b>15,008</b>

▪ The comparative figure for 2014/15 for Accruals and Payables were previously combined and will only be split for the current year.

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21.2	PAYABLES NOT RECOGNISED				
	Listed By Economic Classification	30 days	30+ days	Total	Total
	Goods and services	6,784	-	6,784	-
	Transfers and subsidies	8	-	8	-
	Capital assets	142	-	142	-
	<b>TOTAL</b>	<b>6,934</b>	<b>-</b>	<b>6,934</b>	<b>-</b>

LISTED BY PROGRAMME LEVEL	NOTE	2015/16	2014/15
		R'000	R'000
Administration		5,585	-
Policy Development, Research and Analysis		88	-
Labour Relations and Human Resource Development		241	-
Government Chief Information Officer		7	-
Service Delivery Support		992	-
Governance of Public Administration		21	-
<b>TOTAL</b>		<b>6,934</b>	<b>-</b>

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INCLUDED IN THE ABOVE TOTALS ARE THE FOLLOWING:			
	NOTE	2015/16 R'000	2014/15 R'000
Confirmed balances with departments	Annex 5	276	1,485
Confirmed balances with other government entities	Annex 5	4,330	231
<b>TOTAL</b>		<b>4,606</b>	<b>1,716</b>

22	Employee benefits	NOTE	2015/16	2014/15
	Leave entitlement		10,006	9,756
	Service bonus (Thirteenth cheque)		6,090	5,694
	Performance awards		3,638	3,611
	Capped leave commitments		7,604	7,387
	<b>TOTAL</b>		<b>27,338</b>	<b>26,448</b>
	<ul style="list-style-type: none"> <li>▪ Twenty-six cases for the current leave cycle amounting to R99 677.27 have negative balances.</li> </ul>			



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23	Lease commitments	2015/16					TOTAL
		LAND	BUILDINGS AND OTHER FIXED STRUCTURES	MACHINERY AND EQUIPMENT		R'000	
23.1	Operating leases expenditure						
	Not later than 1 year	-	53,952	-	-	53,952	
	Later than 1 year and not later than 5 years	-	110,492	-	-	110,492	
	Later than five years	-	-	-	-	-	
	<b>TOTAL LEASE COMMITMENTS</b>	-	<b>164,444</b>	-	-	<b>164,444</b>	

	2014/15				TOTAL
	LAND	BUILDINGS AND OTHER FIXED STRUCTURES	MACHINERY AND EQUIPMENT		
Not later than 1 year	96	15,636	123	-	15,855
Later than 1 year and not later than 5 years	-	6,123	-	-	6,123
<b>TOTAL LEASE COMMITMENTS</b>	<b>96</b>	<b>21,759</b>	<b>123</b>	-	<b>21,978</b>

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23.2	FINANCE LEASES EXPENDITURE ***				
	2015/16	LAND R'000	BUILDINGS AND OTHER FIXED STRUCTURES R'000	MACHINERY AND EQUIPMENT R'000	TOTAL R'000
	Not later than 1 year	-	-	1,021	1,021
	Later than 1 year and not later than 5 years	-	-	284	284
	Later than five years	-	-	-	-
	<b>TOTAL LEASE COMMITMENTS</b>	-	-	<b>1,305</b>	<b>1,305</b>

2014/15	FINANCE LEASES EXPENDITURE ***				TOTAL
	LAND R'000	BUILDINGS AND OTHER FIXED STRUCTURES R'000	MACHINERY AND EQUIPMENT R'000	TOTAL R'000	
	Not later than 1 year	-	-	2,189	2,189
	Later than 1 year and not later than 5 years	-	-	640	640
	Later than five years	-	-	-	-
	<b>TOTAL LEASE COMMITMENTS</b>	-	-	<b>2,829</b>	<b>2,829</b>

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24	IRREGULAR EXPENDITURE	NOTE	2015/16	2014/15
			R'000	R'000
24.1	Reconciliation of irregular expenditure			
	Opening balance		15,715	15,591
	<b>As restated</b>		<b>15,715</b>	<b>15,591</b>
	Add: Irregular expenditure - relating to current year		107	2,523
	Less: Prior year amounts condoned		(2,163)	(1,396)
	Less: Current year amounts condoned		(107)	(1,003)
	Irregular expenditure awaiting condonation		13,552	15,715
	<b>Analysis of awaiting condonation per age classification</b>			
	Current year		-	1,520
	Prior years		13,552	14,195
	<b>TOTAL</b>		<b>13,552</b>	<b>15,715</b>

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24.2		DETAILS OF IRREGULAR EXPENDITURE - CURRENT YEAR		2015/16
Incident	Disciplinary steps taken/criminal proceedings			R'000
Failure to comply with Treasury Regulations chapter 8.2 and the procurement procedures.	7 cases were declared as irregular expenditure as the procurement processes were not followed and verbal warnings were issued (based on the nature of the transgression).			86
	2 cases were declared as irregular expenditure as no orders were placed when procuring goods and verbal warnings were issued (based on the nature of the transgression).			21
<b>TOTAL</b>				<b>107</b>
24.3		DETAILS OF IRREGULAR EXPENDITURE CONDONED		2015/16
Incident	Condoned by (condoning authority)			R'000
14 cases relating to 2013/14 financial year were derecognised.				993
19 cases relating to 2013/14 financial year were condoned.	Condoned by Accounting Officer			100
1 case relating to 2014/15 financial year was derecognised.				195
7 cases relating to 2014/15 financial year were condoned.				875
9 cases relating to 2015/16 financial year were condoned.				107
<b>TOTAL</b>				<b>2,270</b>

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25	FRUITLESS AND WASTEFUL EXPENDITURE	2015/16	2014/15
		R'000	R'000
25.1	Reconciliation of fruitless and wasteful expenditure		
	Opening balance	376	409
	As restated	376	409
	Less: Amounts resolved	(21)	(33)
	<b>CLOSING BALANCE</b>	<b>355</b>	<b>376</b>

25.2	Analysis of awaiting resolution per economic classification		
	Current	355	376
	<b>TOTAL</b>	<b>355</b>	<b>376</b>

26	RELATED PARTY TRANSACTIONS	2015/16	2014/15
		R'000	R'000
	<b>NOTE</b>		
	<b>List related party relationships</b>		
	<ul style="list-style-type: none"> <li>▪ The Department has a related party relationship with all the public sector entities falling within the portfolio of the Minister for Public Service and Administration, which includes the Public Service Commission, National School of Government, Government Employee Medical Scheme, the Public Service Education and Training Authority and the Centre for Public Service Innovation. During the period under review all transactions entered into with these entities were at arm's length.</li> </ul>		

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27	KEY MANAGEMENT PERSONNEL	NO. OF INDIVIDUALS	2015/16	2014/15
			R'000	R'000
	Political office bearers (provide detail below)	2	4,160	3,862
	Level 15 to 16	9	12,052	18,644
	Level 14 (incl CFO if at a lower level)	36	36,132	38,266
	<b>TOTAL</b>		<b>52,344</b>	<b>60,772</b>

28	PUBLIC PRIVATE PARTNERSHIP	NOTE	2015/16	2014/15
			R'000	R'000
	<b>Unitary fee paid</b>		<b>8,411</b>	<b>7,542</b>
	Indexed component		8,411	7,542
	<b>Analysis of indexed component</b>		<b>8,411</b>	<b>7,542</b>
	Goods and Services(excluding lease payments)		4,908	4,613
	Operating leases		2,640	2,291
	Interest		863	638

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29	PROVISIONS	NOTE	2015/16	2014/15
			R'000	R'000
	Debtor		3	3
	Other		253	213
	<b>TOTAL</b>		<b>256</b>	<b>216</b>

29.1	RECONCILIATION OF MOVEMENT IN PROVISIONS - 2015/16	PROVISION 1	PROVISION 2	PROVISION 3	TOTAL PROVISIONS
		R'000	R'000	R'000	R'000
	Opening balance	3	213	-	216
	Increase in provision	-	42	12	54
	Change in provision due to change in estimation of inputs	-	(14)	-	(14)
	<b>CLOSING BALANCE</b>	<b>3</b>	<b>241</b>	<b>12</b>	<b>256</b>

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	RECONCILIATION OF MOVEMENT IN PROVISIONS - 2014/15			
	PROVISION 1 R'000	PROVISION 2 R'000	PROVISION 3 R'000	TOTAL PROVISIONS R'000
Opening balance	29	257	-	286
Increase in provision	3	68	-	71
Settlement of provision	(29)	(95)	-	(124)
Change in provision due to change in estimation of inputs	-	(17)	-	(17)
<b>CLOSING BALANCE</b>	<b>3</b>	<b>213</b>	<b>-</b>	<b>216</b>

30	MOVABLE TANGIBLE CAPITAL ASSETS					
	MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS per asset register for the year ended 31 MARCH 2016	OPENING BALANCE R'000	VALUE ADJUSTMENTS R'000	ADDITIONS R'000	DISPOSALS R'000	CLOSING BALANCE R'000
	<b>MACHINERY AND EQUIPMENT</b>	<b>61,935</b>	<b>-</b>	<b>5,135</b>	<b>15,658</b>	<b>51,412</b>
	Transport assets	3,698	-	878	1,075	3,501
	Computer equipment	37,777	-	3,752	10,476	31,053
	Furniture and office equipment	10,409	-	142	895	9,656
	Other machinery and equipment	10,051	-	363	3,212	7,202
	<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>61,935</b>	<b>-</b>	<b>5,135</b>	<b>15,658</b>	<b>51,412</b>



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30.1	ADDITIONS	CASH		NON-CASH	(CAPITAL WORK-IN-PROGRESS CURRENT COSTS AND FINANCE LEASE PAYMENTS)	RECEIVED CURRENT, NOT PAID (PAID CURRENT YEAR, RECEIVED PRIOR YEAR)	TOTAL
		R'000	R'000				
	Additions to movable tangible capital assets per asset register for the year ended 31 MARCH 2016						
	<b>MACHINERY AND EQUIPMENT</b>	<b>6,735</b>	<b>(2,282)</b>	<b>887</b>	<b>(205)</b>		<b>5,135</b>
	Transport assets	1,228	(1,228)	878	-		878
	Computer equipment	3,895	-	48	(191)		3,752
	Furniture and office equipment	1,172	(1,054)	(12)	36		142
	Other machinery and equipment	440	-	(27)	(50)		363
	<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>6,735</b>	<b>(2,282)</b>	<b>887</b>	<b>(205)</b>		<b>5,135</b>

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30.2	DISPOSALS				
	Disposals of movable tangible capital assets per asset register for the year ended 31 March 2016	SOLD FOR CASH R'000	NON-CASH DISPOSAL R'000	TOTAL DISPOSALS R'000	CASH RECEIVED ACTUAL R'000
	<b>MACHINERY AND EQUIPMENT</b>	319	15,339	15,658	213
	Transport assets	319	756	1,075	213
	Computer equipment	-	10,476	10,476	-
	Furniture and office equipment	-	895	895	-
	Other machinery and equipment	-	3,212	3,212	-
	<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>319</b>	<b>15,339</b>	<b>15,658</b>	<b>213</b>

30.3	MOVEMENT FOR 2014 /15					
	Movement in Movable Tangible Capital Assets Per Asset Register for the Year Ended 31 March 2015	OPENING BALANCE R'000	PRIOR PERIOD ERROR R'000	ADDITIONS R'000	DISPOSALS R'000	CLOSING BALANCE R'000
	<b>MACHINERY AND EQUIPMENT</b>	<b>59,956</b>	-	<b>5,027</b>	<b>3,048</b>	<b>61,935</b>
	Transport assets	4,924	-	756	1,982	3,698
	Computer equipment	34,823	-	3,381	427	37,777
	Furniture and office equipment	10,328	-	401	320	10,409
	Other machinery and equipment	9,881	-	489	319	10,051
	<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>59,956</b>	<b>-</b>	<b>5,027</b>	<b>3,048</b>	<b>61,935</b>

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30.4 MINOR ASSETS						
Movement In Minor Assets Per the Asset Register for the Year Ended 31 March 2016	INTANGIBLE ASSETS	HERITAGE ASSETS	MACHINERY AND EQUIPMENT	BIOLOGICAL ASSETS	TOTAL	
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	37	-	13,689	-	13,726	
Additions	-	-	344	-	344	
Disposals	-	-	2,645	-	2,645	
<b>TOTAL MINOR ASSETS</b>	<b>37</b>	<b>-</b>	<b>11,388</b>	<b>-</b>	<b>11,425</b>	
30.4 MINOR ASSETS UNDER INVESTIGATION						
Number of minor assets at cost	INTANGIBLE ASSETS	HERITAGE ASSETS	MACHINERY AND EQUIPMENT	BIOLOGICAL ASSETS	TOTAL	
	21	-	8,399	-	8,420	
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>21</b>	<b>-</b>	<b>8,399</b>	<b>-</b>	<b>8,420</b>	
30.4 MINOR CAPITAL ASSETS UNDER INVESTIGATION						
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:					NUMBER	VALUE
Machinery and equipment					17	R'000 33

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MINOR ASSETS						
Movement in Minor Assets Per The Asset Register for the Year Ended 31 March 2015	INTANGIBLE ASSETS	HERITAGE ASSETS	MACHINERY AND EQUIPMENT	BIOLOGICAL ASSETS	TOTAL	
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	37	-	13,992	-	-	14,029
Prior period error	-	-	199	-	-	199
Additions	-	-	595	-	-	595
Disposals	-	-	1,097	-	-	1,097
<b>TOTAL MINOR ASSETS</b>	<b>37</b>	<b>-</b>	<b>13,689</b>	<b>-</b>	<b>-</b>	<b>13,726</b>

30.4.1	PRIOR PERIOD ERROR	NOTE	2014/15
			R'000
	Nature of prior period error		
	Relating to 2014/15 (affecting the opening balance)		199
	Restating opening balance		199
	<b>TOTAL</b>		<b>199</b>

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30.5 MOVABLE ASSETS WRITTEN OFF						
Movable Assets Written Off for the Year Ended 31 March 2016	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	-	-	3,032	-	-	3,032
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	-	-	3,032	-	-	3,032

30.6 S42 MOVABLE CAPITAL ASSETS					
Major assets subjected to transfer in terms of S42 of the PFMA - 31 March 2016	INTANGIBLE ASSETS	HERITAGE ASSETS	MACHINERY AND EQUIPMENT	BIOLOGICAL ASSETS	TOTAL
No of Assets	-	-	3	-	3
<b>VALUE OF THE ASSET (R'000)</b>	-	-	49	-	49

31 INTANGIBLE CAPITAL ASSETS					
Movement in Intangible Capital Assets Per Asset Register for the Year Ended 31 March 2016	OPENING BALANCE	VALUE ADJUSTMENTS	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
Software	1,197	-	-	60	1,137
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	1,197	-	-	60	1,137

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31.1 DISPOSALS						
Disposals Of Intangible Capital Assets Per Asset Register for the Year Ended 31 March 2016	SOLD FOR CASH	NON-CASH DISPOSAL	TOTAL DISPOSALS	CASH RECEIVED ACTUAL		
	R'000	R'000	R'000	R'000		
Software	-	60	60	-		
<b>TOTAL DISPOSAL OF INTANGIBLE CAPITAL ASSETS</b>	-	60	60	-		

31.2 MOVEMENT FOR 2014/15						
Movement In Intangible Capital Assets Per Asset Register for the Year Ended 31 March 2015	OPENING BALANCE	PRIOR PERIOD ERROR	ADDITIONS	DISPOSALS	CLOSING BALANCE	
	R'000	R'000	R'000	R'000	R'000	
Software	1,186	-	11	-	1,197	
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	1,186	-	11	-	1,197	

32 STATEMENT OF UNCONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES							
NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER			
	DIVISION OF REVENUE ACT	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	R'000
Tshwane Municipality	-	-	4	4	4	-	5
<b>TOTAL</b>	-	-	4	4	4	-	5

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ANNEXURE 1A									
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS									
DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION			TRANSFER			2014/15		
	ADJUSTED APPROPRIATION R'000	ROLL OVERS R'000	ADJUSTMENTS R'000	TOTAL AVAILABLE R'000	ACTUAL TRANSFER R'000	% OF AVAILABLE FUNDS TRANSFERRED	APPROPRIATION ACT	R'000	
Public Service Commission	226,452	-	3,300	229,752	229,752	100.0%		225,526	
National School of Government	140,439	-	-	140,439	140,439	100.0%		138,508	
Public Service Sector Education and Training	93,843	-	-	93,843	93,843	100.0%		26,009	
Centre for Public Service Innovation	29,003	-	-	29,003	29,003	100.0%		-	
<b>TOTAL</b>	<b>489,737</b>	<b>-</b>	<b>3,300</b>	<b>493,037</b>	<b>493,037</b>			<b>390,043</b>	

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<b>ANNEXURE 1B</b>									
<b>STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENTS AND INTERNATIONAL ORGANISATIONS</b>									
<b>FOREIGN GOVERNMENT / INTERNATIONAL ORGANISATION</b>	<b>TRANSFER ALLOCATION</b>				<b>EXPENDITURE</b>			<b>2014/15</b>	
	<b>ADJUSTED APPROPRIATION ACT</b>	<b>ROLL OVERS</b>	<b>ADJUSTMENTS</b>	<b>TOTAL AVAILABLE</b>	<b>ACTUAL TRANSFER</b>	<b>% OF AVAILABLE FUNDS TRANSFERRED</b>	<b>APPROPRIATION ACT</b>	<b>R'000</b>	<b>R'000</b>
<b>Transfers</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>			
Commonwealth Association Public Administration and Management (CAPAM)	-	-	60	60	60	100.0%		60	20
African Association for Public Administration and Management (AAPAM)	160	-	85	245	245	100.0%		245	-
African Training and Research Centre in Administration for Development (CAFRAD)	342	-	-	342	-	-		-	342
International Institute of Administrative Sciences (IIAS)	30	-	-	30	33	110.0%		33	34
Organisational Economic Cooperation and Development (OECD)	244	-	-	244	244	100.0%		244	250
Open Government Partnership	1,270	-	-	1,270	1,270	100.0%		1,270	-
Gifts and Donations	30	-	(30)	-	-	-		-	-
<b>TOTAL</b>	<b>2,076</b>	<b>-</b>	<b>115</b>	<b>2,191</b>	<b>1,852</b>			<b>1,852</b>	<b>646</b>



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ANNEXURE 1C									
STATEMENT OF TRANSFERS TO HOUSEHOLDS		TRANSFER ALLOCATION				EXPENDITURE		2014/15	
HOUSEHOLDS	ADJUSTED APPROPRIATION ACT	ROLL OVERS	ADJUSTMENTS	TOTAL AVAILABLE	ACTUAL TRANSFER	% OF AVAILABLE FUNDS TRANSFERRED	APPROPRIATION ACT		
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Transfers</b>									
H/H Employ S/benefits: Leave Gratuity	2,185	-	249	2,434	2,434	100.0%		2,372	
H/H Employ S/benefits: Injury on Duty	-	-	-	-	-	-		2	
Severance Package	-	-	770	770	770	100.0%		-	
<b>TOTAL</b>	<b>2,185</b>	<b>-</b>	<b>1,019</b>	<b>3,204</b>	<b>3,204</b>		<b>3,204</b>	<b>2,374</b>	

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<b>ANNEXURE 1D</b>			
<b>STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED</b>		<b>2015/16</b>	<b>2014/15</b>
<b>NAME OF ORGANISATION</b>	<b>NATURE OF GIFT, DONATION OR SPONSORSHIP</b>	<b>R'000</b>	<b>R'000</b>
<b>Received in kind</b>			
Capitec Bank	Sponsorship for the National Batho Pele Excellence Awards	170	170
Blue Diamond Hotel	Sponsorship for the National Batho Pele Excellence Awards	26	-
Dimension Data	Sponsorship for the National Batho Pele Excellence Awards	-	30
Government Employees Medical Scheme	Sponsorship for the National Batho Pele Excellence Awards	10	180
Mustek	Sponsorship for the National Batho Pele Excellence Awards	140	140
MMI Holding	Sponsorship for the National Batho Pele Excellence Awards	175	40
Pepper Club	Sponsorship for the National Batho Pele Excellence Awards	10	-
Teledirect	Sponsorship for the National Batho Pele Excellence Awards	-	20
Travel with Flair	Sponsorship for the National Batho Pele Excellence Awards	-	19
Tourvest	Sponsorship for the National Batho Pele Excellence Awards	10	-
Sizwe Ntsaluba Gobodo	Sponsorship for the National Batho Pele Excellence Awards	50	50
Department of Agriculture (Western Cape)	Sponsorship for the National Batho Pele Excellence Awards	20	7
Vodacom	Sponsorship for the National Batho Pele Excellence Awards	-	64
Central Officials Training Institute (COTI)	Sponsored flight ticket, accommodation and ground transport to Korea	-	48
Capitec Bank	Sponsorship towards the hosting of the Annual CPSI Public Sector Innovation Awards	-	-
Datacentric	Sponsorship towards the hosting of the Annual CPSI Public Sector Innovation Awards	-	150
Ubuntu Technologies	Sponsorship towards the hosting of the Annual CPSI Public Sector Innovation Awards	-	50
XON	Sponsorship towards the hosting of the Annual CPSI Public Sector Innovation Awards	-	75
Chinese Academy of Government (CAG)	Sponsored flight ticket and accommodation to the Republic of China	50	-
Ethics South Africa	Sponsored flight ticket for the 5th Ethics SA Conference	11	-
<b>TOTAL</b>		<b>672</b>	<b>1,043</b>

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<b>ANNEXURE 1E</b>						
<b>STATEMENT OF AID ASSISTANCE RECEIVED</b>						
<b>NAME OF DONOR</b>	<b>PURPOSE</b>	<b>OPENING BALANCE</b>	<b>REVENUE</b>	<b>EXPENDITURE</b>	<b>CLOSING BALANCE</b>	<b>R'000</b>
		<b>R'000</b>	<b>R'000</b>	<b>R'000</b>		<b>R'000</b>
<b>Received in cash</b>						
The Kingdom of the Belgium Government	Tirelo Boshha Service Improvement Programme	2,419	24,153	17,867		8,705
Canadian Government	Anti-Corruption Building Programme	1,894	1,685	3,345		234
European Union	Unlocking Public Service Innovation	-	2,545	2,310		235
<b>TOTAL</b>		<b>4,313</b>	<b>28,383</b>	<b>23,522</b>		<b>9,174</b>
<ul style="list-style-type: none"> <li>The project "Unlocking Public Service Innovation" is being administered by the Centre for Public Service Innovation (CPSI). The Department is acting as an agent between the RDP Office in National Treasury and the CPSI.</li> </ul>						

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<b>ANNEXURE 2A</b>														
<b>STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITIES</b>														
NAME OF PUBLIC ENTITY	STATE ENTITY'S PFMA SCHEDULE TYPE	% OF SHARES HELD			NUMBER OF SHARES HELD			COST OF INVESTMENT R'000			NET ASSET VALUE OF INVESTMENT R'000	PROFIT/(LOSS) FOR THE YEAR R'000		LOSSES GUARANTEED
		2015/16	2014/15	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16	2014/15		2015/16		
<b>National/Provincial Public Entity</b>														
State Information Technology Agency	3A	-	100.0%	-	1	-	-	-	-	-	2,702,872	-	116,245	NO
<b>TOTAL</b>		-		-	<b>1</b>	-	-	-	-	-	<b>2,702,872</b>	-	<b>116,245</b>	

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<b>ANNEXURE 2B</b>									
<b>STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES (continued)</b>									
NAME OF PUBLIC ENTITY	NATURE OF BUSINESS	COST OF INVESTMENT R'000		NET ASSET VALUE OF INVESTMENT R'000		AMOUNTS OWING TO ENTITIES R'000		AMOUNTS OWING BY ENTITIES R'000	
		2015/16	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16	2014/15
<b>Controlled entities</b>									
State Information Technology Agency	Information Technology	-	-	-	2,702,872	-	61,387	-	213
<b>TOTAL</b>		-	-	-	<b>2,702,872</b>	-	<b>61,387</b>	-	<b>213</b>

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<b>ANNEXURE 3</b>					
<b>STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2016</b>					
<b>NATURE OF LIABILITY</b>	<b>OPENING BALANCE 1 APRIL 2015</b>	<b>LIABILITIES INCURRED DURING THE YEAR</b>	<b>LIABILITIES PAID/ CANCELLED/ REDUCED DURING THE YEAR</b>	<b>LIABILITIES RECOVERABLE (PROVIDE DETAILS HEREUNDER)</b>	<b>CLOSING BALANCE 31 MARCH 2016</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>Claims against the department</b>					
Best Secure Guarding Pty v DPSA	2,033	-	-	-	2,033
Afroview Communications	149	-	-	-	149
ME Mshana v Minister of Public Service	90	-	-	-	90
<b>TOTAL</b>	<b>2,272</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,272</b>

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<b>ANNEXURE 4</b>									
<b>CLAIMS RECOVERABLE</b>									
<b>GOVERNMENT ENTITY</b>	<b>CONFIRMED BALANCE OUTSTANDING</b>		<b>UNCONFIRMED BALANCE OUTSTANDING</b>		<b>TOTAL</b>		<b>CASH IN TRANSIT AT YEAR END 2015/16*</b>		<b>R'000</b>
	<b>31/03/2016</b>	<b>31/03/2015</b>	<b>31/03/2016</b>	<b>31/03/2015</b>	<b>31/03/2016</b>	<b>31/03/2015</b>	<b>RECEIPT DATE UP TO SIX (6) WORKING DAYS AFTER YEAR END</b>	<b>AMOUNT</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>R'000</b>
<b>DEPARTMENTS</b>									
Corporate Governance and Traditional Affairs	-	-	17	43	17	43	-	-	-
Communications	-	-	14	14	14	14	-	-	-
Centre for Public Service Innovation	263	-	18	-	281	-	01/04/2016	251	-
Defence	-	-	1	1	1	1	-	-	-
Economic Development	-	-	2	2	2	2	-	-	-
Energy	-	-	165	-	165	-	-	-	-
Government Employees Pension Fund	-	34	-	6	-	40	-	-	-
Health	-	-	-	52	-	52	-	-	-
Home Affairs	1,317	1,939	1,920	962	3,237	2,901	-	-	-
Human Settlement	-	1,451	191	98	191	1,549	-	-	-
Human Settlement Justice and Constitutional Development	-	25	-	-	-	25	-	-	-
Labour	660	457	6	300	666	757	-	-	-
Military Veterans	-	-	132	132	132	132	-	-	-
National Treasury	-	110	-	-	-	110	-	-	-

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GOVERNMENT ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL		CASH IN TRANSIT AT YEAR END 2015/16	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015	RECEIPT DATE UP TO SIX (6) WORKING DAYS AFTER YEAR END	AMOUNT
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Police Services	-	19	-	28	-	47	-	-
Public Service Commission	-	4	4	-	4	4	-	-
Public Works	-	-	8	13	8	13	-	-
Rural Development	79	-	-	-	79	-	-	-
Statistics South Africa	14	-	-	-	14	-	04/04/2016	14
Telecommunications	-	-	103	-	103	-	-	-
Water Affairs	-	-	52	52	52	52	-	-
Women, Children and People with Disability	-	-	-	17	-	17	-	-
<b>TOTAL</b>	<b>2,333</b>	<b>4,039</b>	<b>2,633</b>	<b>1,720</b>	<b>4,966</b>	<b>5,759</b>		<b>265</b>



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OTHER GOVERNMENT ENTITIES	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL		CASH IN TRANSIT AT YEAR END 2015/16 RECEIPT DATE UP TO SIX (6) WORKING DAYS AFTER YEAR END	R'000
	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000		
<i>Gauteng Provincial Province</i>								
Gauteng Department of Education	-	-	-	1	-	-	1	-
Gauteng Department of Finance	-	-	74	77	74	77	-	-
Gauteng Department of Roads and Transport	181	-	53	295	234	295	-	-
Gauteng Shared Services	-	-	-	1	-	-	1	-
Gauteng Provincial Government	-	-	-	2	-	-	2	-
Gauteng Human Settlement	-	-	50	50	50	50	-	-
<i>Mpumalanga Provincial Government</i>								
Health	-	-	12	12	12	12	-	-
Office of the premier	-	-	42	42	42	42	-	-
<i>Limpopo Provincial Government</i>								
Health and Social Development	-	-	21	21	21	21	-	-
Local Government and Housing	10	10	-	-	10	10	-	-
Office of the Premier	-	-	-	10	-	10	-	-
<i>North West Provincial Government</i>								
Health	-	-	2	2	2	2	-	-
Transport Road Community Safety	-	-	2	2	2	2	-	-

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OTHER GOVERNMENT ENTITIES	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL		CASH IN TRANSIT AT YEAR END	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015	RECEIPT DATE UP TO SIX (6) WORKING DAYS AFTER YEAR END	AMOUNT
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<i>Western Provincial Government</i>								
Education	-	-	62	62	62	62	-	-
Office of the premier	-	-	69	-	69	-	-	-
<i>Kwazulu Natal Provincial Government</i>								
Office of the Premier	-	2	-	-	-	2	-	-

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OTHER GOVERNMENT ENTITIES								
PUBLIC ENTITIES	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL		CASH IN TRANSIT AT YEAR END	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015	RECEIPT DATE UP TO SIX (6) WORKING DAYS AFTER YEAR END	2015/16 AMOUNT
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Gauteng Enterprises	-	-	967	676	967	676	-	-
National Youth Development Agency	-	471	393	168	393	639	-	-
Public Sector Education and Training Authority	-	-	843	843	843	843	-	-
State Information Technology Agency	-	-	103	103	103	103	-	-
<b>Sub-Total</b>	<b>191</b>	<b>483</b>	<b>2,693</b>	<b>2,367</b>	<b>2,884</b>	<b>2,850</b>	-	-
<b>TOTAL</b>	<b>2,524</b>	<b>4,522</b>	<b>5,326</b>	<b>4,087</b>	<b>7,850</b>	<b>8,609</b>	-	-

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ANNEXURE 5									
INTER-GOVERNMENT PAYABLES	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2015/16*		
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015	PAYMENT DATE UP TO SIX (6) WORKING DAYS BEFORE YEAR END	AMOUNT	R'000
GOVERNMENT ENTITY	R'000	R'000	R'000	R'000	R'000	R'000			R'000
DEPARTMENTS									
Current									
Government Employee Pension Fund	13	-	-	-	13	-			
Government Printing	2	63	-	43	2	106			
Justice and Constitutional Development	129	212	-	10	129	222			
National School of Government	36	519	-	-	36	519			
National Treasury	-	20	-	-	-	20			
Public Works	65	593	-	-	65	593			
Rural Development	31	-	-	-	31	-			
South African Police Service	-	5	-	-	-	5			
The Presidency	-	73	-	-	-	73			
<b>Total Departments</b>	<b>276</b>	<b>1,485</b>	<b>-</b>	<b>53</b>	<b>276</b>	<b>1,538</b>			
OTHER GOVERNMENT ENTITIES									
Current									
State information Technology Agency	4,330	231	-	-	4,330	231			
<b>Total Other Government Entities</b>	<b>4,330</b>	<b>231</b>	<b>-</b>	<b>-</b>	<b>4,330</b>	<b>231</b>			
<b>TOTAL INTERGOVERNMENTAL</b>	<b>4,606</b>	<b>1,716</b>	<b>-</b>	<b>53</b>	<b>4,606</b>	<b>1,769</b>			

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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<b>ANNEXURE 6A</b>						
<b>INTER ENTITY ADVANCES PAID (NOTE 11)</b>						
<b>ENTITY</b>	<b>CONFIRMED BALANCE OUTSTANDING</b>		<b>UNCONFIRMED BALANCE OUTSTANDING</b>		<b>TOTAL</b>	
	<b>31/03/2016</b>	<b>31/03/2015</b>	<b>31/03/2016</b>	<b>31/03/2015</b>	<b>31/03/2016</b>	<b>31/03/2015</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>NATIONAL DEPARTMENTS</b>						
Communications	922	926	-	-	922	926
International Relations and Cooperation	4,748	2,792	2,053	1,961	6,801	4,753
<b>Subtotal</b>	<b>5,670</b>	<b>3,718</b>	<b>2,053</b>	<b>1,961</b>	<b>7,723</b>	<b>5,679</b>
<b>OTHER INSTITUTIONS</b>						
Institute for Administrative Sciences	-	33	-	-	-	33
<b>Subtotal</b>	<b>-</b>	<b>33</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33</b>
<b>TOTAL</b>	<b>5,670</b>	<b>3,751</b>	<b>2,053</b>	<b>1,961</b>	<b>7,723</b>	<b>5,712</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 10

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the Year Ended 31 March 2016

<b>ANNEXURE 6B</b>						
<b>INTER-ENTITY ADVANCES RECEIVED (note 16)</b>						
<b>ENTITY</b>	<b>CONFIRMED BALANCE OUTSTANDING</b>		<b>UNCONFIRMED BALANCE OUTSTANDING</b>		<b>TOTAL</b>	
	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000
<b>NATIONAL DEPARTMENTS</b>						
<b>Current</b>						
International Relations and Cooperation	480	480	-	-	480	480
<b>OTHER INSTITUTIONS</b>						
<b>Current</b>						
Belgium Technical Committee	153	-	-	-	153	-
<b>TOTAL</b>	<b>633</b>	<b>480</b>	<b>-</b>	<b>-</b>	<b>633</b>	<b>480</b>

## NOTES

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# NOTES

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DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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