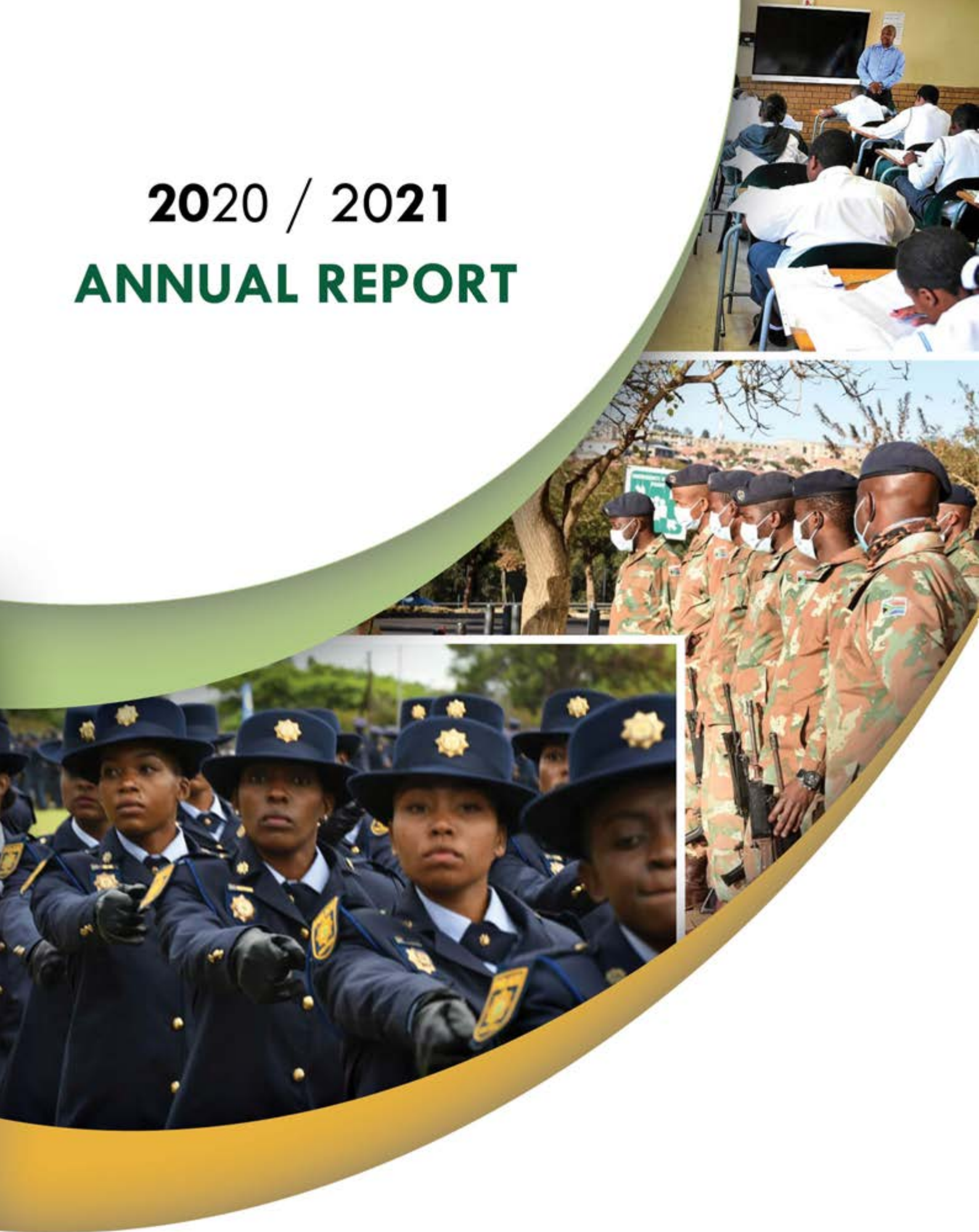


2020 / 2021 ANNUAL REPORT



the dpsa

Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA



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

ANNUAL REPORT FOR THE **2020/2021 FINANCIAL YEAR**

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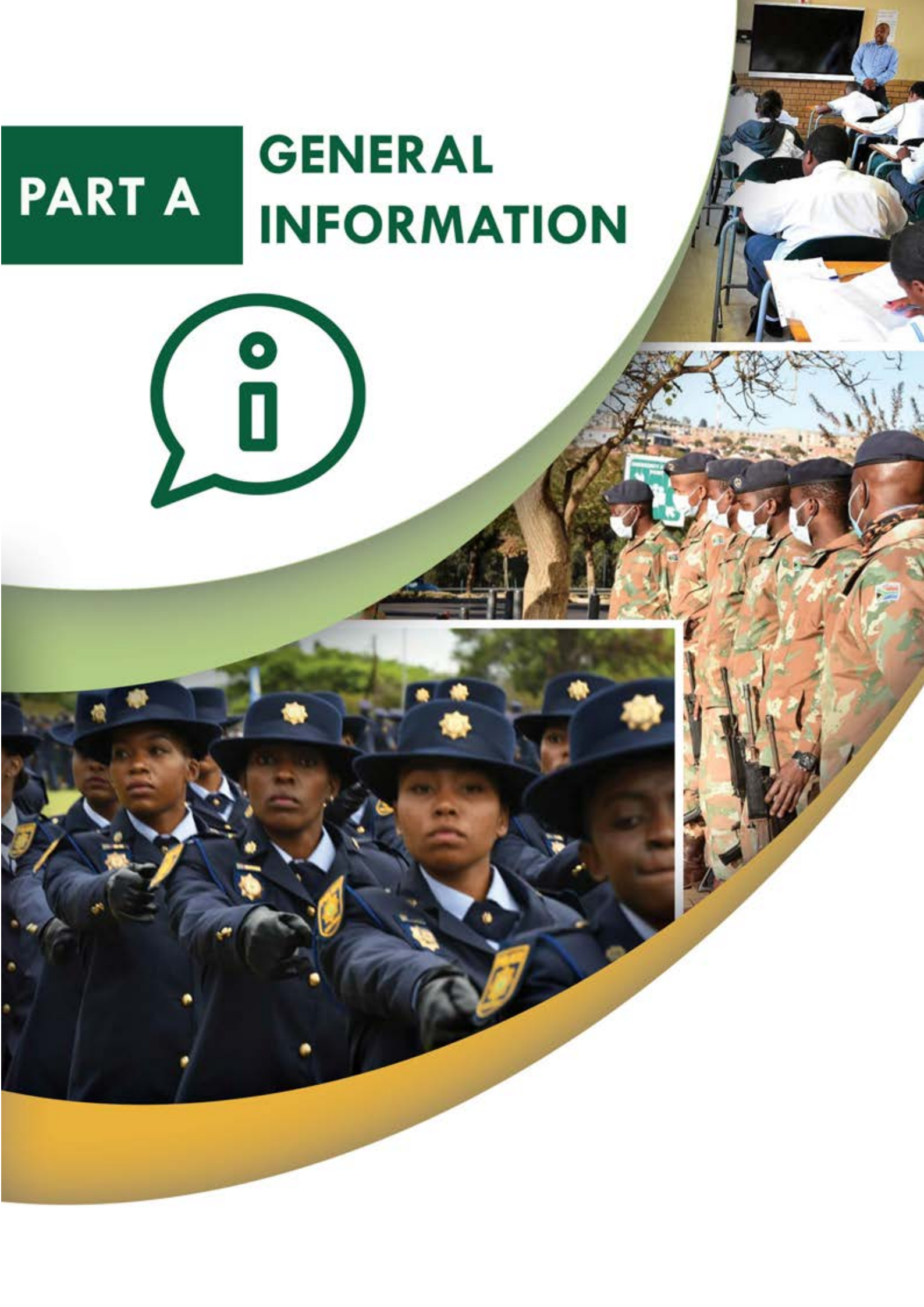
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PART A

GENERAL INFORMATION



1. DEPARTMENT'S GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

AGSA	:	Auditor-General of South Africa
AIDS	:	Acquired Immunodeficiency Syndrome
APP	:	Annual Performance Plan
APRM	:	African Peer Review Mechanism
BRRR	:	Budgetary Review and Recommendations Report
CAFRAD	:	Centre for Research and Administration for Development
CPSI	:	Centre for Public Service Innovation
DPME	:	Department of Planning, Monitoring and Evaluation
DPSA	:	Department of Public Service and Administration
GEHS	:	Government Employee Housing Scheme
HIV	:	Human Immunodeficiency Virus
HOD	:	Head of Department
ICT	:	Information and Communication Technology
IT	:	Information Technology
MMIC	:	Multi-Media Innovation Centre
MPAT	:	Management Performance and Assessment Tool
MPSA	:	Minister for the Public Service and Administration
NDP	:	National Development Plan
NSG	:	National School of Government
NYDA	:	National Youth Development Agency
OFA	:	Organisational Functionality Assessment
OGP	:	Open Government Partnership
PAMA	:	Public Administration and Management Act
PERSAL	:	Personnel and Salary Administration System
PFMA	:	Public Finance Management Act
PMDS	:	Performance Management and Development System
PSA	:	Public Service Act
PSC	:	Public Service Commission
PSCBC	:	Public Service Coordinating Bargaining Council
PSR	:	Public Service Regulations
SCM	:	Supply Chain Management
SCOPA	:	Standing Committee on Public Accounts
SDIP	:	Service Delivery Improvement Plan
SOPS	:	Standard Operating Procedures
SMS	:	Senior Management Service

3. FOREWORD BY THE MINISTER

The submission of the Department of Public Service and Administration's (DPSA's) 2020/2021 annual report comes at a time when the world has been devastated by the effects of the covid-19 and its variants.

Health is the foundation of any thriving society. If your health is compromised or if you're worried about catching a deadly disease it's hard to concentrate on anything else. Staying alive and well becomes your priority to the necessary detriment of everything else.

The National Development Plan has identified Information Technology (IT) as an important tool for improving service delivery as it can be used to make services more accessible, reduce the cost of accessing services, streamline administrative processes and improve turnaround times, and strengthen accountability and responsiveness. During the financial year 2020/2021 the Department has been embarking on rolling out e-government strategy across government to ensure that South Africa is in a position to seize the opportunities and manage the challenges of rapid advances in information and communication technology.

The department's 2020/2021 annual performance plan was developed with the context of recognition that, although notable progress has been made in the last 25 years with respect to the transformation and modernisation of the Public Service; a lot more still needs to be done in order to achieve an efficient, effective and development oriented Public Service as espoused in the National Development Plan (NDP) 2030.

The Government's Medium Term Strategic Framework for 2019-2024, outlines 7 priorities, as follows:

- Priority 1: A Capable, Ethical and Developmental State
- Priority 2: Economic Transformation and Job Creation
- Priority 3: Education, Skills and Health
- Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services
- Priority 5: Spatial Integration, Human Settlements and Local Government
- Priority 6: Social Cohesion and Safer Communities
- Priority 7: A Better Africa and World

Of these seven (7) priorities; the Department of Public Service and Administration is both the lead and contributing department for the various interventions to be achieved under Priority one (1) -" A capable, ethical and developmental state."

HIGHLIGHTS OF ACHIEVEMENT OF INTERVENTIONS TOWARDS CAPABLE ETHICAL DEVELOPEMENTAL STATE

The Annual Report provides detailed information regarding the various interventions that were planned in the Annual Performance Plan. The highlights are as following

Capable State

Implementation Guideline for the Organisational Functionality Assessment Tool:

An efficient, effective and development-orientated public service can only exist with organisational administrative systems are effective. The public sector faces persistent challenges at an operational level, including poor organisational design.

The department has developed an implementation guideline for the Organisational Functionality Assessment Tool. The purpose of the Guide is to provide guidance on the context, content and processes for utilising and institutionalisation of the Organisational Functionality Assessment (OFA) tool as part of an Organisational diagnosis (assessing organisational functionality or service delivery readiness of government institutions) within institutions to deliver the services in terms of the institutional mandate.

In terms of the DPSA experience and feedback from departmental participants, the OFA has been reasonably successfully applied as an evidence-informed approach to self-assess organisational capacity, capability and functionality or service readiness of government institutions.



Ms Ayanda Dlodlo

Minister for the Public Service and
Administration

FOREWORD BY THE MINISTER Continued

As the custodian of the OFA toolkit, the DPSA has committed to ensure the constant improvement and refinement of the toolkit. A need to review the OFA toolset was therefore identified, to ensure that it remains relevant for the purpose that it was intended. The Public Service Regulation (PSR), 2016 institutionalised OFA as a regulatory requirement (PSR 2016, Section 35).

Amendment of the Public Administration Management Act (PAMA)

In an effort to accelerate implementation and improve service delivery, government is committed to eliminating its fragmented approach to development and strengthening coordination across the public sector. Government needs to function efficiently and effectively to solve the development challenges of the country. Government had previously expressed intentions to establish a single public service. The Public Administration Management Act, 2014 (PAMA) provides for a more inclusive definition of Public Administration to include all three spheres of government. It also enables transfers of staff between the three spheres of government.

The purpose of the amendment was to further provide for the transfer and secondment of employees; to provide clarification regarding the prohibition against employees doing business with the State; to provide anew for the establishment of the National School of Government; to provide for the removal of employment disparities across the public administration; to provide for the co-ordination of the mandating process for collective bargaining in the public administration; and to provide for matters connected therewith.

The Bill has been developed and gazetted and published for public comment.

Amendment of the Public Service Act

The National Development Plan and the introduction Public Administration Management Act requires that the Public Service Act be amended. The amendment of the Act broaden its scope. The purpose of the amendment is:

- Augment the role of the Director-General in the Presidency to support the President; to provide for a mechanism to deal with the recovery of over payments of remuneration and benefits; to clarify the role of the Public Service
- Commission in respect of grievances; to clarify the role of the President and the Premier in respect of the appointment and career incidents of heads of departments; and to provide for matters connected therewith.

Ethical State

Guide to implement lifestyle audits in the Public Service has been developed and issued to Departments

Fraud and corruption in the Public Service will always be problematic, counter-productive, and devastating, especially in young democracies and developing countries. Although government introduced and continues to add various forms of controls, the persistence of criminals continuously challenges these controls for self-enrichment.

To prevent and detect fraud and corruption in the Public Service, lifestyle audits are a critical and legitimate in entrenching ethical state. During the financial year, the department developed Guide to implement lifestyle audits in the Public Service.

The purpose of the Guide is to guide departments in implementing lifestyle audits in their respective departments.

Guide on Managing Discipline in the Public Service was developed and issued to Departments

How discipline in the workplace is managed has a bearing on Government efforts' in developing a professional and ethical Public Service. A high level of discipline influences organisational performance and ultimately results in positive service delivery outcomes. Conversely, lack of discipline (or its mismanagement) is usually a telltale sign of an unethical culture and organisational dysfunctionality.

The decentralized nature of discipline management in Government poses its own challenges, especially when abused by unscrupulous supervisors. The Guide on managing discipline in the Public Service attempts to address these challenges, especially where suspensions and appeals are concerned, by providing clear guidance on the discipline management process. Unless radical steps are taken to stamp out the propensity to abuse discipline management for self-interest, a culture of Professionalism in the Public Administration will not be attained.

FOREWORD BY THE MINISTER Continued

The purpose of the Guide is to:

- Standardise the application of discipline management in the Public Service;
- Guide departments on how to manage discipline;
- Help ensure that departments develop and demonstrate a good sense of judgement when managing discipline.

Developmental State

A developmental state aims to meet people's needs through interventionist, developmental, participatory public administration. Building an autonomous developmental state driven by the public interest and not individual or sectional interests; embedded in South African society leading an active citizenry through partnerships with all sectors of society.

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

The Department supported the District Development Model through setting of legislation, norms and standards and strengthening of the centre of government (DPME, COGTA, DPSA) and clarify roles, responsibilities, and accountability to facilitate clear understanding and ownership of DDM processes.

The pattern of operating in silos and challenges that led to a lack of coherence in planning and implementation has also made monitoring and oversight of government's programs difficult. The consequence has been non-optimal delivery of services and diminished impact on the triple challenges of poverty, inequality, and unemployment.

Local government remains a key sphere of government, and in the context of the District Development Model, government continue to strengthen its administrative capacity to meet its obligations to communities, to deliver basic services, to ensure popular participation in decision-making and to drive local development. This should also enable empowerment of cooperatives and smme's, the empowerment of women and youth, and the promotion of skills development.

Acknowledgement and Appreciation

I am committed to ensuring that the Ministry for the Public Service and Administration continues to deliver on its mandate and in making a positive contribution to the betterment of the lives of all South Africans. I further extend my appreciation to the Director-General and all the staff members of the Department for their hard work and for ensuring that the DPSA continues to deliver on its mandate expeditiously and professionally.



Ms Ayanda Dlodlo, MP

Minister for the Public Service and Administration

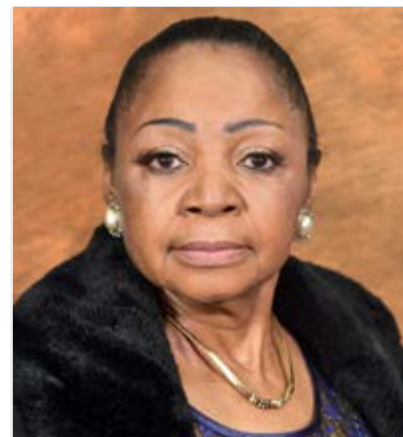
4. DEPUTY MINISTER'S STATEMENT

This statement reflects some of the achievements made during the tenure of my predecessor Ms. Sindisiwe Chikunga, MP. These achievement were attained during a very challenging period of Covid -19 which our country first experienced in March 2020. Government's reliance, agility as well as the efficiency and effectiveness of our systems and practices in ensuring continues service delivery to the citizens of South Africa has been tested.

Public Service Information, Communication and technology (ICT)

The need to rely on technology based platforms and systems to continue with the business of government during the Covid Pandemic has highlighted the disparities and inefficiencies in our ICT systems and has brought an urgent need for government to prioritise the strengthening of its IT capabilities and infrastructure.

The DPSA committed to building a digital public administration that will not only ensure efficient and effective management and operational systems but also improve service delivery. This will firstly involve the development and deployment of a Management Information System that will provide dashboards and real-time reports that will assist government in making policy decisions for better public administration.



Dr Chana Pilane-Majake

Deputy Minister for the Public Service
and Administration

e-Government Strategy

The National Development Plan has identified Information Technology (IT) as an important tool for improving service delivery as it can be used to make services more accessible, reduce the cost of accessing services, streamline administrative processes and improve turnaround times as well as a strengthen accountability and responsiveness.

A developmental state demands a government that is not only citizen centric but also ensures that citizens are empowered. The current challenge is that, the Public Service continues to rely on brick and mortar as the main model and mode through which the citizens can access public services. Furthermore government service are only offered within specified times of the day, referred to as office hours. This model limits how the citizens' access public services as they often have to travel long distances to where service delivery points are located. Citizens who at work during these hours often have to take leave if they wants to access services thus impacting on productivity within the Public Service. In this regard the department has developed an e-Government Strategy. The key objectives of the strategy are to:

- Ensure that all South Africans can access quality public services and government information from anywhere any time;
- Reduce the cost of public administration in South Africa;
- Harmonise the policy environment and legislative framework to enable digital transformation;
- Establish institutional mechanisms that will advance the coordination and facilitation of e-government services;
- Create and manage reliable, accessible and cost effective common central services centres;
- Manage the development of frameworks addressing skills development;
- Deliver integrated electronic services which will ensure one stop service portal;
- Develop capacity and skills programme that will ensure sufficient service delivery;
- Develop monitoring and evaluation frameworks for e-Government services;
- Make government more accountable by making its operations more transparent, thus reducing the opportunities of corruption;
- Transform the way government interact with citizens;
- Provide socio-economic development opportunities by empowering rural and traditional underserved communities using ICTs;
- Leverage on advances brought upon by technological innovations (such as cloud Computing, internet of things (IoT), big data, mobile innovations, etc.) to drive the success of digitizing government; and
- Expand the technological capabilities of citizens and businesses for participation in the government decision making process.

DEPUTY MINISTER'S STATEMENT Continued

Audit report on the implementation of the National e-Government Strategy

In 2017, Cabinet approved a strategy that emanated from the provisions of the National ICT Integrated Policy White Paper of 2016. The strategy was meant to guide the digital transformation of the public service in South Africa into an inclusive digital society where all citizens can benefit from the opportunities offered by digital technologies to improve their quality of life. The development of the strategy is a recognition that there is a need to improve internal government operations as well as service delivery to the Citizens.

During the reporting period, the Audit report on the implementation of the National e-Government Strategy was compiled. The purpose of the Audit was to assess the extent of the implementation of the e-Government Strategy and Roadmap initiatives, identify the issues, challenges, experiences and possible areas of improvement and make recommendations. One of the key findings of the audit is that the current SITA procurement model is not working effectively and efficiently. The recommendation for this challenge is that an e-government digital transformation programme budget must be allocated and centralized at National Treasury as the possible solution going forward.

In the next financial year, the DPSA, will be focusing on the Digital Transformation Change Management Strategy. The purpose of the strategy is to implement processes, tools and techniques to manage the people-side of change arising from introducing IT in a business environment in order to achieve the required transformation outcome.

A Better Africa and World

The achievement of a Better Africa and World is one of the seven priorities set-out by Government in the Medium Term Strategic Framework. The international relations arena has undergone rapid changes through globalisation. The natures of agreements, both political and economic, are complex and require countries to clearly articulate their foreign policy objectives and identify and forge relationships that will have positive geo-political impacts.

South Africa participates in the African Peer Review Mechanism (APRM) which was formed in 2003, as a mutually agreed instrument voluntarily acceded to by African Union (AU) Member States of which South Africa is one of the founding members.

The primary purpose of the APRM is to foster the adoption of policies, standards and practices in line with accountability measures that lead to political stability, high economic growth, sustainable development and accelerated sub-regional and continental economic integration through sharing of experiences and reinforcement of successful and best practice, including identifying deficiencies and assessing the needs for capacity building.

During the year under review; the Department conducted extensive consultations across all sectors of the South Africa, and subsequently a Report on the APRM Second Generation Country Review for the period 1 April 2014 to 31 March 2021 was adopted by the National Governing Council of South Africa in March 2021

The Office of Standards and Compliance

Non-compliance with Public Administration norms and standards and the related organisational and standard operating procedures generally leads to weaker organisational structures, which leads to less accountability, increased corruption and poor service delivery - resulting in service delivery deficiencies, misappropriation of public funds due to lack of accountability.

Section 17 of the Public Administration Management Act (PAMA) 2014, established the Office of Standards (OSC). The functions of the Office are, amongst others, to:

- a) evaluate the appropriateness of norms and standards and their basis of measurement as determined by institutions in relation to public administration and management;
- b) promote and monitor compliance with minimum norms and standards determined by the Minister in relation to public administration management;
- c) advise the Minister on the execution of his or her duties with regard the determination of minimum norms and standards and enforcing compliance with the minimum norms and standards;
- d) conduct capacity and functionality audits of skills, systems, processes and advise on capacity building initiatives;
- e) develop and implement an early warning system to detect public administration non-compliance;

DEPUTY MINISTER'S STATEMENT Continued

During the year under review the Office compiled an annual report of government departments' compliance with legislation and regulatory prescripts. The report will be published in the third quarter of the 2021/22 financial year.

Acknowledgements

I would like to extend a word of appreciation to the former Minister for the Public Service and Administration, Honourable Senzo Mchunu, MP and former Deputy Minister Sindisiwe Chikunga, MP for their leadership and stewardship which ensured that the Ministry of Public Service and Administration continues to make positive strides towards meeting the vision of the National Development Plan of building a Capable, Developmental and Ethical State.



Dr Chana Pilane – Majake, MP

Deputy Minister for the Public Service and Administration

5. REPORT OF THE ACCOUNTING OFFICER

Covid-19 was declared a global pandemic in March 2020, the same month I joined the Department. The pandemic has gone on to affect every aspect of our lives, government operations and radically changed how public services are delivered the world over. Public servants have demonstrated resilience that was never thought possible before and ensured that even during the hard lockdown, the country remained functional and essential services were delivered.

This resilience was also showcased by Team DPSA, where officials ensured that we were able to deliver on our mandate. In this regard, the department achieved 25 out of its 30 (83%) of its planned targets in the 2020/21 Annual Performance Plan. This was achieved even with the preparation for the full rollout of a new organisational structure.

The management of the DPSA has ensured that the workspace is responsive, Covid compliant and that psychosocial support is offered to all employees and their families, when it was requested. This was done to ensure that the department continued to lead and monitor the situation, support the public service at its endeavours to save lives and address service delivery concerns.



Ms Yoliswa Makhasi

Director General of Public Service and
Administration

OVERVIEW OF OPERATIONS

In leading government in the pursuit of Priority 1 of the 2019-2024 MTSP, being the creation of a capable, ethical and developmental state, the Department of Public Service and Administration in its Strategic Plan and 2020/21 Annual Performance Plan identified 5 strategic outcomes, namely:

1. The full implementation of the Public Management Administration Act (PAMA);
2. Stabilising the Public Service;
3. Intensifying the fight against Corruption;
4. Implementation of Administrative policies; and
5. Improved Implementation of Batho Pele Principles.

LEGISLATIVE AMENDMENTS

Draft Public Service Amendment Bill

During the financial year the Department planned to develop the Draft Public Service Amendment Bill as efforts to foster the effective implementation of the Public Administration Bill. The Draft Public Service Amendment Bill was submitted to the Office of the Chief State Law Adviser for pre-certification. Subsequently the Bill was published for comments in March 2021.

The draft Bill seeks to amend the Public Service Act, 1994 (Proclamation 103 of 1994) to provide for the devolution of administrative powers from executive authorities to heads of department; to augment the role of the Director-General in the Presidency to support the President; to provide for a mechanism to deal with the recovery of overpayments of remuneration and benefits; to clarify the role of the Public Service Commission in respect of grievances; to clarify the role of the President and the Premier in respect of the appointment and career incidents of heads of departments.

Draft Public Administration Management Amendment Bill

The Public Administration Management Act, was signed into law by the President in December of 2014 and seeks to provide a uniform legal framework across the three spheres of government as part of bringing some degree of commonality of purpose in key public administration areas.

During the course of the financial year the Department embarked on amending the public administration act. Consultations held with the Department of Cooperative Governance on the draft Public Administration Management Amendment Bill, and the Bill was developed and published for comments.

The draft Bill seeks to amend the Public Administration Management Act, 2014 (Act No11 of 2014) so as to further provide for

REPORT OF THE ACCOUNTING OFFICER Continued

the transfer and secondment of employees; to provide clarification regarding the prohibition against employees doing business with the State; to provide for the establishment of the National School of Government as a National Department; to provide for the removal of employment disparities across the public administration; to provide for the co-ordination of the mandating process for collective bargaining in the public administration; and to provide for matters connected therewith.

INTENSIFIED FIGHT AGAINST CORRUPTION

South Africa has a sound anti-corruption and ethics infrastructure inclusive of both strong legislative and policy frameworks. However, it is important to highlight that the fight against corruption is ongoing and as new manifestations of corruption are revealed, gaps in the application of existing legislation and policies need to be addressed. The following measures were undertaken as efforts to promote anti-corruption efforts in the public service:

Database on Public Service employees appointed as board members

In terms of Regulation 8 of the Public Service Regulations 2016 (PSR), the DPSA is mandated to monitor adherence to policy prohibiting public service employees conducting business with the State (see PSR, Regulation 13 (c)) and to monitor the performance of other remunerative work by public service employees (see PSR, Regulation 24).

A Database on Public Service employees appointed as board members to entities has been compiled. The database is one of the measures to track the activities of board members in their governance roles of public entities

Directive on further categories of employees in the Public Service to disclose their financial interests

The directive on further categories of employees in the Public Service to disclose their financial interests has been issued. This was done to manage the risk of employees at lower levels having conflict of interests, since the Auditor-General found many of them to be conducting business with the State.

Financial Disclosure Framework

In line with regulation 18(1) and (2) of the PSR, 2016, the eDisclosure system was opened from 01 to 30 April 2020 to enable SMS members to disclose their financial interests.

Table 1 below indicates a summary of the SMS members' compliance with the financial disclosure regulations. According to table 1, out of 9901 SMS members in the public service, 9679 complied with the financial disclosure regulations by disclosing their financial interests by 30 April 2020. The compliance rate for the 2019/20 disclosure period was 98%. This is the same compliance rate of the 2018/19 disclosure period.

Table 1: Summary of the compliance rate by SMS members across the public service for the 2019/20 disclosure period

Spheres of government	No. of employees	Number Disclosed	% Disclosed	Late submission	Outstanding	No. Non-compliant
National Departments	5505	5320	97%	139	46	185
National Government Components	277	264	95%		13	13
Eastern Cape	637	625	98%	2	10	12
Free State	366	366	100%		0	0
Gauteng Province	784	784	100%		0	0
KZN	600	595	99%	5	0	5
Limpopo	473	471	99,58%	0	2	2
Mpumalanga	302	302	100%		0	0
North West	324	320	99%	4	0	4

REPORT OF THE ACCOUNTING OFFICER Continued

Spheres of government	No. of employees	Number Disclosed	% Disclosed	Late submission	Outstanding	No. Non-compliant
Northern Cape	248	247	99,60%	0	1	1
Western Cape	385	385	100%		0	0
TOTAL	9901	9679	98%	150	72	222

Table 1 further indicates that 150 of the 222 SMS members who failed to comply with the financial disclosure regulations, eventually disclosed their financial interests after the closing date of 30 April 2020. Submission after the closing date still constitutes non-compliance. By 22 June 2020, 72 of the SMS members had not yet disclosed their financial interests. This even though some of them have been given concessions to do so.

Departments which complied 100%

Table 2 below shows that 130 out of 169 (77%) departments in the public service complied 100% with the financial disclosure regulations. These include 15 out of 42 National Departments and 5 out of 8 national government components. All departments in the Free State, Gauteng, Mpumalanga, and Western Cape achieved 100% compliance with the financial disclosure regulations.

Table 2: Number of Departments which complied 100%

Sphere of government	Number of departments	Number of departments with 100% compliance
National Departments	42	15
National Components	8	5
Eastern Cape	13	12
Free State	13	13
Gauteng	17	17
Kwa-Zulu Natal	14	12
Limpopo	12	10
Mpumalanga	12	12
North West	12	9
Northern Cape	12	11
Western Cape	14	14
TOTAL	169	130

REPORT OF THE ACCOUNTING OFFICER Continued

Improving the management of discipline within the Public Service

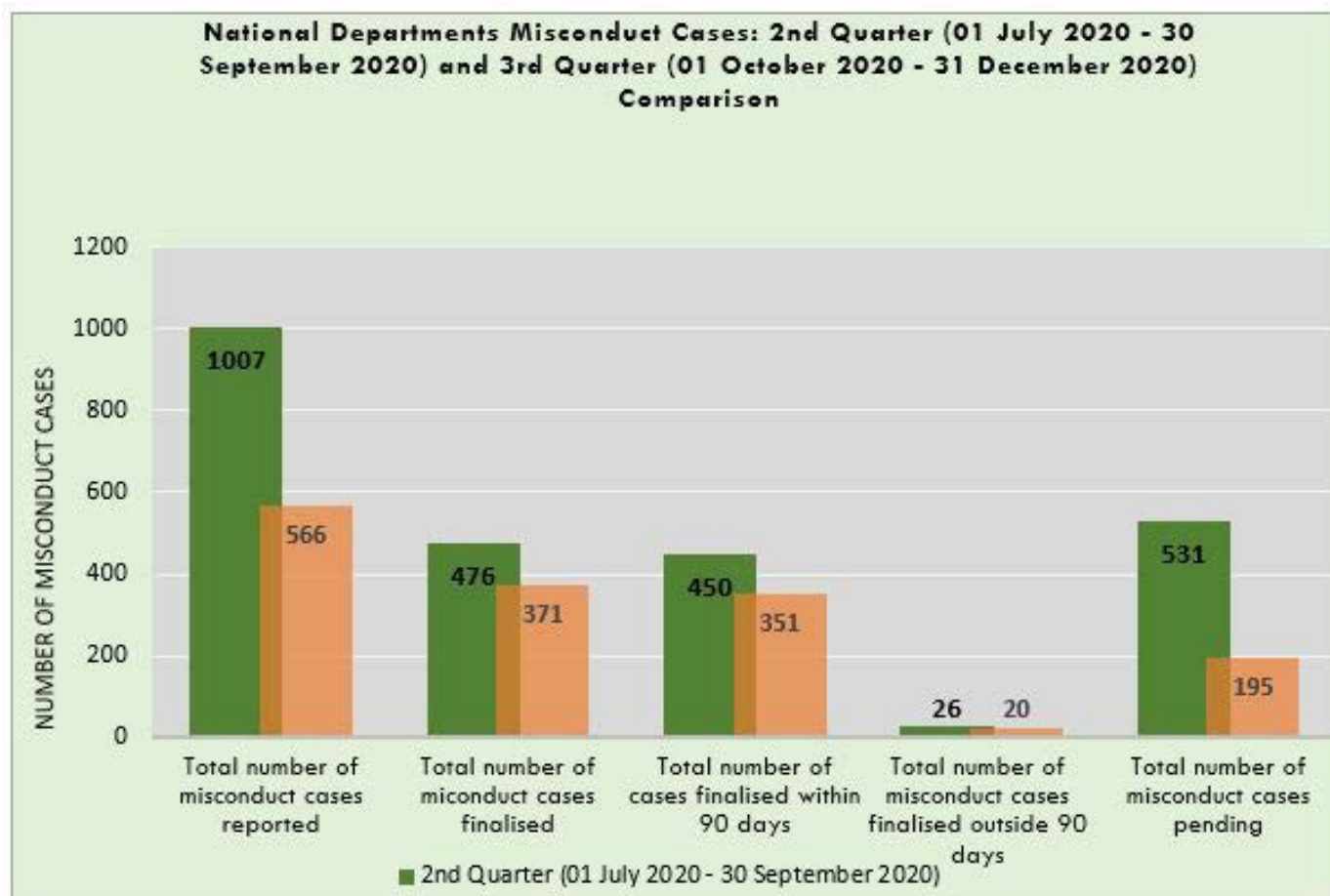
A Programme to improve the management of discipline within the Public Service has been developed by the DPSA. The programme seeks to implement targeted interventions to improve appropriate conduct in the Public Service, strengthen the effective management of discipline including the resolution of disciplinary cases and consequence management through disciplinary action.

During April 2020; the identification of departments that are not complying with the finalisation of disciplinary cases within 90 days was conducted and the following departments were identified;

1. Department of Agriculture
2. Department of Tourism
3. Department of Justice and Constitutional Development
4. Department of Home Affairs
5. Department of Health
6. Department of Higher Education and Training
7. Western Cape Provincial Government
8. Public Service Commission

The total cost of precautionary suspensions for national departments is R 23 190 975, 54 with 203 employees placed on precautionary suspension, 77 cases finalised and 126 pending.

The total number of misconduct cases reported by national departments for 2nd quarter and 3rd quarter.



REPORT OF THE ACCOUNTING OFFICER Continued

Public Service Information Security Standard

The Public Service Information Security Standard was consulted with national and provincial departments, and subsequently approved by the Director-General in March 2021. The Information Security Standard was published. The information security standard provides for an evolving model for maintaining and improving the information security in the public service

A STABILISED PUBLIC SERVICE

As indicated in the National Development Plan, there is unevenness in capacity that leads to uneven performance in the Public Service. This is caused by a complex set of factors which include tensions in the political-administrative interface, instability of administrative leadership, skills deficits, insufficient attention to the role of the State in reproducing the skills it needs, the erosion of accountability and authority, poor organizational design and low staff morale.

The following measures have been undertaken during the financial year:

Career Incidents of Heads of Department

Chapter 13 of the National Development notes that, many of government's best-performing institutions are characterised by their stability of leadership and policy approach. However, lack of clarity about the division of roles and responsibilities between political principals and administrative heads often undermines this stability.

In this regard, a Cabinet Memorandum on the career incidents of Heads of Department was developed and submitted to the Minister.

The intention of this Memorandum is to obtain Cabinet's concurrence for the recommendations on the institutionalisation of the management of career incidents of national Directors-General and their security of tenure. The broad aim is to ensure that there is clear guidance in terms of administrative processes and management of career incidents in a meritocratic manner.

Performance Management and Development System

Support was provided on the implementation of the Performance Management and Development System to the following departments:

- South African Social Security Agency;
- Department of Justice and Correctional Services;
- National Prosecuting Authority;
- Department of Science and Technology; and
- Department of Planning, Monitoring and Evaluation.

The biggest challenge of the current PMDS is that it is still a paper based manual system that still requires automation. Consultation processes will be embarked on to review the PMDS towards making it to be web-enabled. During the financial year a draft project charter was developed to establish a roadmap for the review process.

Revised outline of the Public Service Job Occupational Dictionary

The Revised outline of the development of the Public Service Job Occupational Dictionary has been developed. The Department identified a need for a consolidated Occupational Dictionary for the Public Service.

The dictionary takes into consideration a number of new developments and changes in the world of work, both locally and internationally. Some occupations no longer exist whilst the new world of work has brought about new occupations.

The categorisation of occupations hinges on two main concepts: the concept of the kind of work performed or job and the concept of skill. Two dimensions of skill are used to arrange occupations into groups (i.e., skill level and skill specialisation).

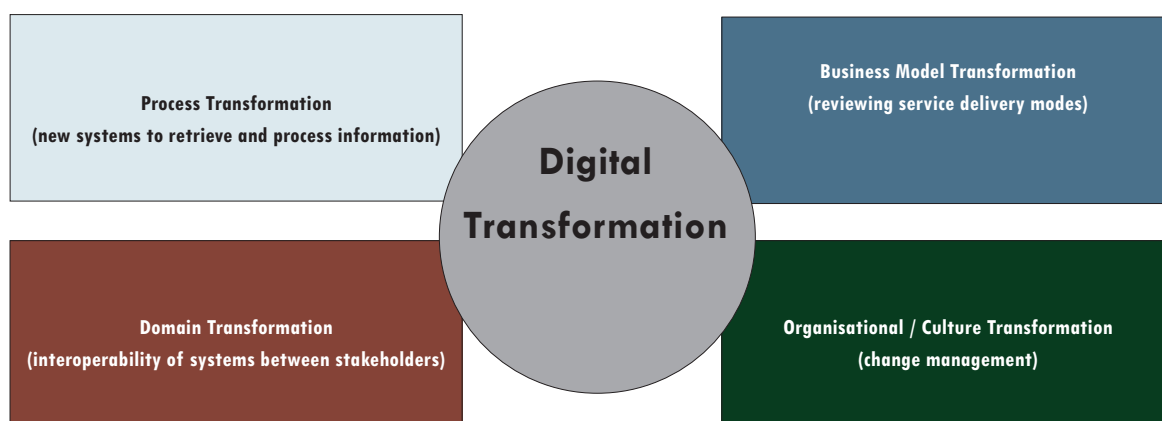
REPORT OF THE ACCOUNTING OFFICER Continued

Business Processes Modernisation Programme

The Business Processes Modernisation Programme was developed. The Business Process Modernization seeks to scope the utilization of the most current technologies in developing strategies to update ineffective processes within a business, with the objective being maximizing efficiency. From a new technologies perspective Business Process Modernization is closely linked to digital transformation. Digital Transformation is the adoption of digital technology to transform services or businesses, through replacing non-digital or manual processes with digital processes or replacing older digital technology with newer digital technology.

Digital solutions may enable – in addition to efficiency via automation – new types of innovation and creativity, rather than simply enhancing and supporting traditional methods. Digital transformation marks a radical rethinking of how an organization uses technology, people and processes to fundamentally change business performance. Digital transformation can fundamentally change the services are delivered to both internal and external stakeholders.

There are four main areas of digital transformation:



Organisational Functionality Assessment Tool

Consultations were held with national and provincial Departments on the full implementation of the Organisational Functionality Assessment Tool.

Emanating from the consultations, the pilot was extended to at least 3 more partner departments at provincial sphere of government (Northern Cape Department of Health, Northern Cape Office of the Premier as well as KwaZulu-Natal Department of Education).

Public Service Data Governance Framework

The Public Service Data Governance Framework has been developed. Departments must develop their own system of Corporate Governance of and Governance of ICT. The Framework seeks to provide support departments' data practices with the aim of fostering uniformity and improved effective administrative operations.

Public Service Information and Communication Technology infrastructure

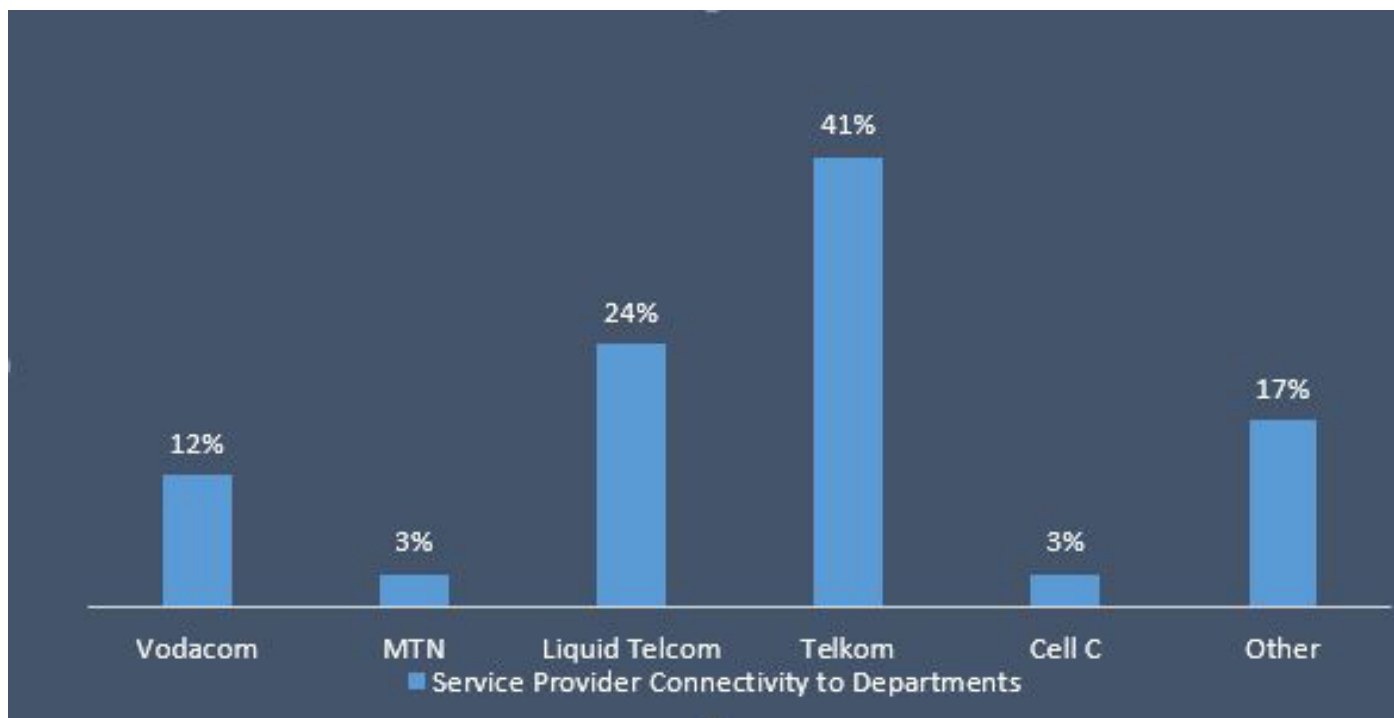
Information and Communication Technology Infrastructure is the required enabler in order to facilitate the provision of e-government services thus bringing efficiencies and increasing productivity of the South African public service as well as the economy at large. The Public Service's Information and Communication Technology (ICT) Infrastructure can be broken in to seven components viz;

1. Infrastructure Connectivity,
2. Hardware (laptops and desktops),
3. Peripherals,
4. Computing capabilities,
5. Software and firmware,
6. Data storages, and
7. The departmental websites that are used to offer public service.

REPORT OF THE ACCOUNTING OFFICER Continued

A report with the status and recommendations for improvements on the Public Service Information and Communication Technology infrastructure has been developed. Information and Communication Technology Infrastructure is the required enabler in order to facilitate the provision of e-government services thus bringing efficiencies and increasing productivity of the South African public service as well as the economy at large.

The Service Providers that provides connectivity to departments are as follows:



IMPROVED IMPLEMENTATION OF BATHO PELE

It is the mandate of the DPSA to determine the role of the Public Service, which is to serve the people of South Africa. The DPSA needs to be the facilitator of development to empower people and to meet their needs.

The policy of Batho Pele requires that Public Service delivery be transformed in order to put people first. However through various studies conducted across the public service frontline there has been concerns raised about the below par service citizens receives from public servants.

Batho Pele Revitalization Strategy

The purpose of the Batho Pele standards is to improve service delivery through increasing government officials' responsiveness to citizens' needs.

In 2012, the Public Service Commission (PSC) released a report entitled: Report on the Assessment of the Effectiveness of the Batho Pele Policy in Public Service Delivery. This report went beyond the Batho Pele compliance, and examined whether the implementation of the Batho Pele policy by public institutions had made a difference in the lives of citizens. One of the key findings of the report is that the implementation of the Batho Pele policy did not make a significant difference in the lives of citizens.

The Batho Pele Revitalization Strategy which seek to review, modernise and renew Batho Pele Programme to ensure it serves new emerging demanding citizenry better, has been developed.

REPORT OF THE ACCOUNTING OFFICER Continued

IMPROVED IMPLEMENTATION OF ADMINISTRATIVE POLICIES

The Minister for Public Service and Administration (MPSA) is responsible for the establishment of norms and standards relating to the functions of the Public Service. The Public Service Act, 103 of 1994 and the 2016 Public Service Regulations provide a basis for a number of these norms and standards. However, compliance (or lack thereof) with these norms and standards has been identified as one of the contributing factors to service delivery deficiencies and failures.

Office of Standards

Compliance to the Public Service Act and Public Service Regulations and related policies is the key to good performance and governance within government. Non-compliance with organisational and standard operating procedures generally leads to weaker organisational structures, which leads to less accountability and increased corruption.

The Public Administration Management Act (2014) brought into effect the Office of Standards and Compliance which has been operationalised within the DPSA. The functions of the Office of Standards and Compliance (OSC) include amongst others, fostering of a culture of compliance with public administration norms and standards within the three spheres of government, advising the Minister for the Public Service and Administration on enforceability thereof and to intervene in provinces where a breakdown of generic administrative functions has occurred.

The findings from research undertaken across the public service indicate that within a legislative system that provides for discretionary delegations by Executive Authorities, the rate of compliance to public service policies remains unacceptably low. Sound public administration should not be subjected to decisions for political expedience. Therefore, there is a need for the Public Service Act to be amended to provide HoDs with original powers in respect of the organisational and human resource matters. This will also align the powers of HoDs in terms of Public Service Act and the PFMA.

The Submission of quality Service Delivery Improvement Plans (SDIPs) by departments still remains a challenge.

OTHER ACTIVITIES UNDERTAKEN BY THE DEPARTMENT DURING THE FINANCIAL YEAR

African Peer Review Mechanism 2nd Generation Country Review

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

A Report on the APRM 2nd Generation Country Review for the period 1 April 2014 to 31 March 2021 was adopted by the National Governing Council of South Africa in March 2021. The report provides a comprehensive and broad review of the South Africa society to enable peer review with other African countries.

APRM is a tool for sharing experiences, reinforcing best practices, identifying deficiencies, and assessing capacity-building needs to foster policies, standards and practices that lead to political stability, high economic growth and sustainable development.

North-West Provincial Government's Section 100 Intervention

Interventions are one of the most significant arrows in the quiver of National Government to ensure efficient and effective administration, in pursuit of accountable service delivery to the citizens of South Africa. The Minister for the Public Service and Administration, supported by the DPSA, has a central role to play, primarily with respect to the transversal responsibilities pertaining to the Public Service.

The purpose of the North West Section 100 intervention is to bring about governance stability following the placement of the Province under administration since 2018. The DPSA plans to strengthen and deepen its role in the North West to ensure continuous delivery of services to citizens, the management of disciplinary cases, enhancement of information technology management as well as other governance related matters.

REPORT OF THE ACCOUNTING OFFICER Continued

To support the intervention the DPSA deployed selected senior officials who have conducted in-depth diagnosis in these functional areas and managed the implementation of improvement plans, based on the findings of the diagnoses.

The key findings related to the North West Province made by the national intervention team include the following:

KEY AREA	FINDINGS
Performance Management Development System	A substantive no of staff did not have performance agreements and PMDS reports were either not submitted or were late
Organisational structures	The Office of the Premier did not conduct sufficient oversight on organisational development matters to the extent that 8 of the 10 departments operated with interim structures- 1 for as long as 8 years.
Job Evaluation	Job grading was not conducted for more than 5 years
Recruitment	Recruitment not compliant with prescripts – this resulted in nepotism and grievances
Lack of consequence management	Consequence management was time consuming and unfair labour practice was the order of the day
ICT function	The entire ICT function was outsourced despite the fact the ICT Unit in the Provincial structure has almost 70 staff members who were rendered obsolete
Supply Chain Management	SCM processes were compromised by not being compliant with the PFMA and not capacitated with qualified and experienced staff – effectively outsourced
Corporate Communication function	Corporate Communication function was outsourced at high costs
Labour unrests	Labour unrests were mushrooming everywhere and the Provincial Government did not have an effective strategy to deal with wide-spread labour unrest in the Province.

Key Achievements of the intervention to date

Key Area	Achievements
Labour peace fostered	Labour unrest has been stabilised
Tackling maladministration	All illegal contracts were cancelled as a result of the intervention
Cultivating effective governance	All departments now have approved organizational structures Successful completion of an extensive macro reconfiguration programme
Improved Audits	Successful implementation/coordination of the Post Audit Action Plan resulting in a vastly improved audit outcome in 7 of the 10 departments
ICT function	ICT is now insourced, the Provincial Government is working closely with SITA and DPSA.
Corporate Communication	Communication is now fully in-house thus saving the State millions of Rands

REPORT OF THE ACCOUNTING OFFICER Continued

Overview of Financial Results

Departmental receipts

Departmental Receipts	2020/2021			2019/2020		
	Estimate R'000	Actual Amount Collected R'000	(Over)/Under Collection R'000	Estimate R'000	Actual Amount Collected R'000	(Over)/Under Collection R'000
Sale of goods and services other than capital assets	257	182	75	461	181	280
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	4	4	-	4	3	1
Sale of capital assets					277	(277)
Financial transactions in assets and liabilities	300	497	(197)	286	286	
Total	561	683	(122)	751	747	4

Programme expenditure

Sub-Programme Name	2020/21			2019/2020		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Administration	225 927	213 914	12 013	244 349	232 381	11 968
Policy Development, Research and Analysis	33 782	29 431	4 351	34 410	32 083	2 327
Public Service Employment and Conditions of Service	59 739	53 058	6 681	73 675	59 120	14 555
Government Chief Information Officer	19 095	17 056	2 039	22 435	21 277	1 158
Service Delivery Support	84 017	77 202	6 815	292 298	287 228	5 070

REPORT OF THE ACCOUNTING OFFICER Continued

2020/21				2019/2020		
Sub-Programme Name	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Governance of Public Administration	46 335	39 925	6 410	326 176	322 876	3 300
TOTAL	468 895	430 586	38 309	993 343	954 965	38 378

The final departmental expenditure as at the end of the 2020/21 financial year amounted to R430, 586 million or 91.8 per cent of the final budget of R468, 895 million.

The breakdown per economic classification is as follows:

Compensation of Employees: R269, 958 million
 Goods and Services: R114, 896 million
 Transfers and Subsidies: R41, 133 million
 Payment of Capital Assets: R3, 821 million
 Payment of Financial Assets: R778 thousand

The amount spent on Transfers and Subsidies includes an amount of R 34,834 million transferred to the Centre for Public Service Innovation (CPSI). The expenditure under Payment of Financial Assets includes mainly the writing off of impaired receivables (3 years and older).

Reasons for underspending

Total expenditure on Compensation of Employees amounted to R269, 958 million or 92.5% of the final budget of R291, 889 million. The underspending is mainly due to unfilled vacant posts throughout the department. The department were in the process of amending its organisational structure to bring it in line with the core functions of the department and to optimize utilization of available human resources. This process delayed the filling of vacant posts.

Under the economic classification Goods and Services the final expenditure was R114, 896 million or 89.3% of the final budget allocation of R128, 685 million. The reasons for the underspending of R13, 782 million or 10.7% are as follows:

- Underspending under the Government Employee Housing Scheme of R2, 026 million that is due to three bids that could not be successfully concluded, these included the development of a training manual, research on housing stock and a client satisfaction survey.
- Underspending of R1, 733 million under the Job Grading component is due to the termination of the Equate license agreement and attempts to extend the contract was not successful.
- Underspending in the Government Chief Information Officer programme amounting to R1, 628 million, which is due to not renewing the South African Analytics Software (SAS) license in this programme and a decision to also not renew the Gartner agreement in the 2020/21 financial year.
- Underspending of R1, 179 million in the Ethics and Integrity Management chief directorate is mainly due to a delay in the procurement of data from the Deeds Office as the Deeds office was busy with a system upgrade.
- The remaining underspending under Goods and Services are mainly due to travel restriction as a result of the covid-19 pandemic, where units could not travel as planned and meetings and engagements were conducted virtually.
- Under expenditure on Capital Assets to the amount of R2 338 million is due to delayed delivery of procured computer equipment to the value of R473 thousand, expenditure for the SAS server upgrade that was R400 thousand less than originally anticipated and delayed procurement of security card readers to be procured in collaboration with the Department of Public Works and Infrastructure.

REPORT OF THE ACCOUNTING OFFICER Continued

Virement

Virement 1

The National Treasury approved an increase of R1 000, 00 to the transfer payment for the subscription fee for the Department of Public Service and Administration to the International Institute of Administration Sciences (IISA). This increase was required due to fluctuations in the exchange rate.

Virement 2

Approval was obtained from the Accounting Officer to move a total amount of R1, 200 million (capital expenditure) from Programme 1: Administration to Programme 6: Governance of Public Administration to the Chief Directorate: Human Resource Managements Information Systems in order to procure new servers to run the South African Analytics Software (SAS system) that is used to extract Human Resource information.

Virement 3

The final virement for the 2020/21 financial year approved moving of funding to the amount of R4, 576 million under the economic classification Compensation of Employees between programmes as follows:

Programme 1: Administration: A total amount of R4 576 million under the sub-programme: Corporate Services was moved to Programme 3: Public Service Employment and Conditions of Services (R3 376 million) and Programme 4: Government Chief Information Officer (R1 200 million).

Roll over

The department did not roll any funding from the 2019/20 financial year

Unauthorised, Fruitless and Wasteful Expenditure

The department did not incur any unauthorised expenditure during the year under review. A total amount of R314 554.75 was incurred as irregular expenditure of which R303 839.62 is in relation to salaries paid for services rendered after the employment contracts ended and R10 715.13 in relation to payment where the contract has expired and we not extended in time. A fruitless and wasteful expenditure amounting to R98 846.00 was incurred of a salary overpayment of which debt was taken on.

Future Plans

Details of the DPSA's future plans can be found in its 2020/2025 Strategic Plan and Annual Performance Plan for the 2020/2022 Financial Year.

Public Private Partnerships

The department currently do not participate in any Public Private Partnerships

Discontinued Activities/Activities to be discontinued

No activities were discontinued

New or Proposed Activities

No new activities were engaged in or is envisaged.

REPORT OF THE ACCOUNTING OFFICER Continued

Supply Chain Management

The Department did not consider or conclude any unsolicited bids during the year under review. The Supply Chain Management Directorate has systems and processes in place to prevent irregular expenditure. The Directorate was not fully capacitated in terms of the Director: Supply Chain Management and Chief Payments Officer which were vacant however, the Director's post was filled with effect from 1 March 2021. The Chief Payments Officer Post will be filled in the coming financial year.

Gifts and Donations received in Kind from Non-Related Parties

The Department received sponsorships to the value of R1 408 000 during the 2020/21 financial year. These were mainly related to the Batho Pele Excellence Awards and Government Information Technology officers Council (GITOC) meetings.

Exemptions and Deviations received from National Treasury

No exemptions or deviations were requested or received from the National Treasury

Events after the Reporting Date

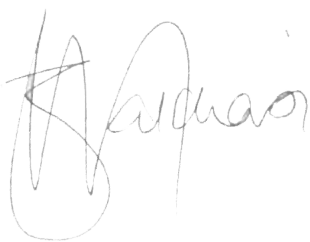
There are no significant events after the reporting date to report.

Acknowledgements and Appreciation/Conclusion

I am confident that Team DPSA at both management and in supportive roles, is equal to this daunting task at hand and will work tirelessly with humility, passion and integrity, to deliver on government's mandate, to bring quality services to all South Africans. I also like to extend my heartfelt gratitude to our local and international development partners who have continued to provide their unconditional support in contributing to the development of the South African Public Service and as a result have made a positive difference and noticeable contribution to the improvement of the lives of fellow South Africans. I also would like to thank the former Minister for Public Service and Administration, Mr Senzo Mchunu and the Deputy Minister Ms Sindisiwe Chikunga for their steady leadership and guidance during the time when the department had to implement the new organisational structure and lead the Public Service in responding to the Covid-19 pandemic. I look forward to the guidance and leadership of Minister Ayanda Dlodlo and Deputy Minister Pilane-Majake as the Department continues to provide leadership in the pursuit of Priority 1 of the MTSF.

Approval and Sign Off

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



Ms. Yoliswa Makhasi

Accounting Officer

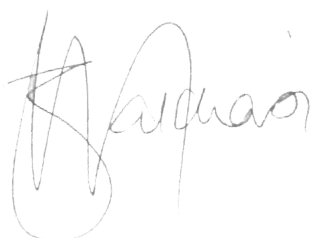
Department Of Public Service and Administration

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

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

- All information and amounts disclosed in the annual report are consistent.
- The annual report is complete, accurate and is free from any omissions.
- The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
- The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by National Treasury.
- The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.
- The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.
- The external auditors are engaged to express an independent opinion on the annual financial statements.
- In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the DPSA for the financial year ended 31 March 2021.

Yours faithfully



Ms. Yoliswa Makhasi

Accounting Officer

Department Of Public Service And Administration

7. STRATEGIC OVERVIEW

7.1 Vision

A professional, productive and responsive Public Service and administration.

7.2 Mission

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

7.3 Values



8. LEGISLATIVE AND OTHER MANDATES

8.1 Constitutional Mandate

The Department of Public Service and Administration was established as a direct response to Chapter 10 (Section 195 [1]) of the Constitution of the Republic of South Africa. In this Section, the Constitution states; public administration must be governed by the democratic values and principles that includes the following principles:

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

8.2 Legislative Mandates

As the DPSA draws its mandate from the Constitution of the Republic of South Africa translated into the Public Service Act and Public Administration Management Act (PAMA), the DPSA is also given its strategic policy direction for intervention by the National Development Plan (NDP).

The NDP is a long term developmental vision for South Africa based on an outline of sector specific goals and a vision for South Africa to be achieved by the year 2030. Chapter 13 of the NDP identifies critical interventions to build a professional Public Service and a state capable of playing a transformative developmental role in realising the vision for 2030 whilst Chapter 14 focuses on promoting accountability and fighting corruption. The key strategic goals of Chapters 13 and 14 of the NDP therefore inform the policy and programme interventions that the DPSA embarks upon.

In terms of the **Public Service Act 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. The organisational structures and establishments of departments and other organisational and governance arrangements in the Public Service;
3. The conditions of service and other employment practices for employees;
4. Labour relations in the Public Service;
5. Health and wellness of employees;
6. Information management in the Public Service;
7. Electronic government;
8. Integrity, ethics, conduct and anti-corruption in the Public Service; and
9. Transformation, reform, innovation and any other matter to improve the effectiveness and efficiency of the Public Service and its service delivery to the public.

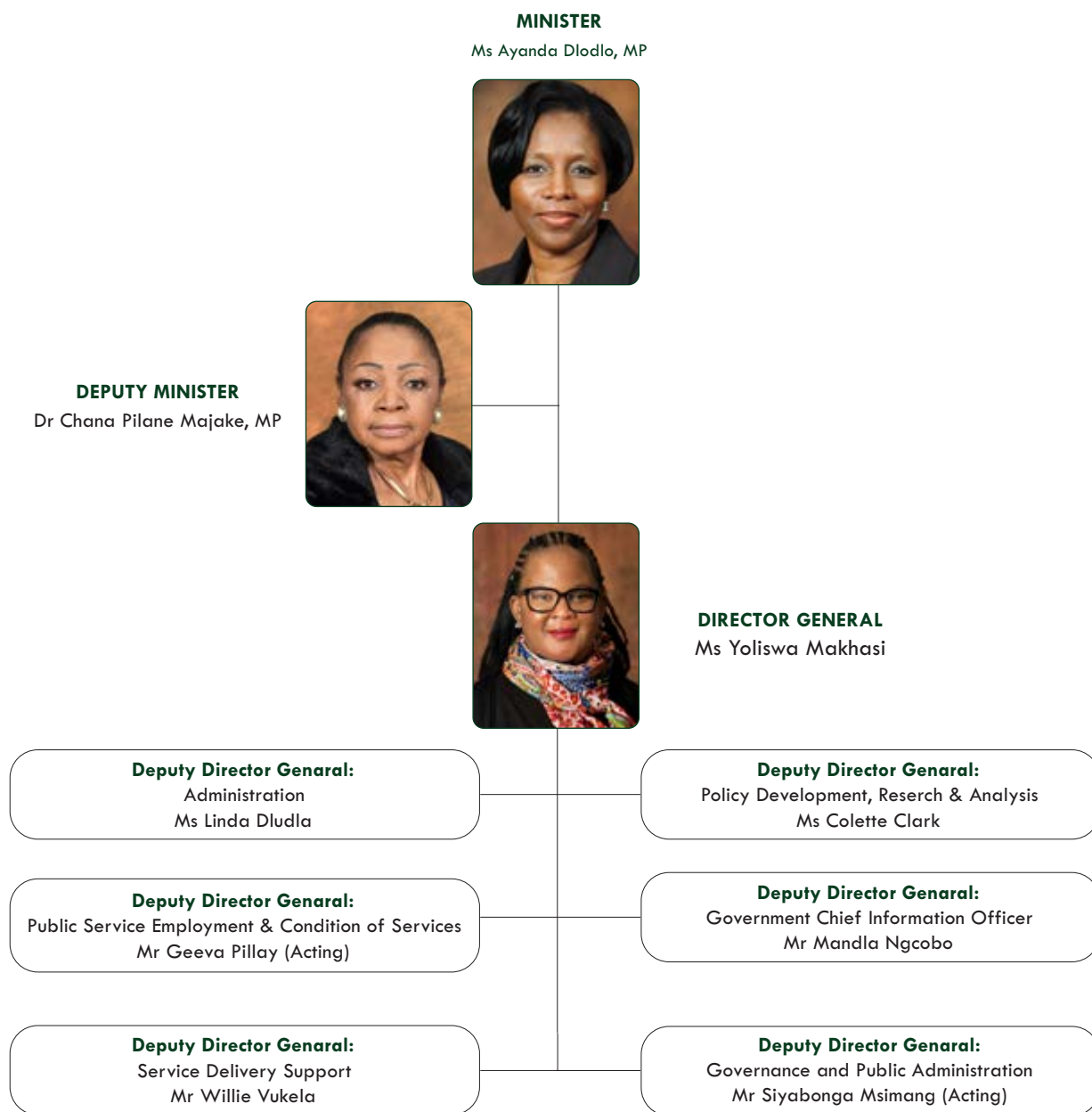
According to Section 3 (5) of the **Public Service Act**, the Minister may, subject to the Labour Relations Act and any collective agreement, make determinations regarding the conditions of service of employees generally or categories of employees, including determinations regarding salary scales and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

The **Public Administration Management Act, 11 of 2014**, seeks to provide a uniform legal framework across the three spheres of government for bringing some degree of commonality of purpose in key public administration areas.

The purpose of the Act is to:

1. to promote the basic values and principles governing the public administration referred to in section 195(1) of the Constitution;
2. to provide for the transfer and secondment of employees in the public administration;
3. to regulate conducting business with the State;
4. to provide for capacity development and training;
5. to provide for the establishment of the National School of Government;
6. to provide for the use of information and communication technologies in the public administration;
7. to establish the Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit;
8. to provide for the Minister to set minimum norms and standards for public administration;
9. to establish the Office of Standards and Compliance to ensure compliance with minimum norms and standards;
10. to empower the Minister to make regulations; and
11. to provide for related matters.

9. ORGANISATIONAL STRUCTURE



10. ENTITIES REPORTING TO THE MINISTER

The Department does not oversee any public entities envisaged under the Public Finance Management Act. However, the following entities report to the Minister for the Public Service and Administration:

Entities reporting to the Minister

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Centre for Public Service Innovation	Government component in terms of the Public Service Amendment Act, Act 30 of 2007. Tasked by the MPSA to fulfil the mandate in relation to innovation for improved service delivery in the Public Service	The DPSA transfers payment to CPSI as they are part of Budget Vote 10	The CPSI aims to entrench the culture and practice of innovation in the Public Service through: • unearthing existing innovations for learning and replication; • researching, leading and promoting the development and testing of new innovations; • investigating and facilitating the replication and mainstreaming of innovations; and • providing content driven platforms and products for public officials to adopt innovative approaches

10.1 Centre for Public Service Innovation

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

10.2 National School of Government

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

The Mission of the National School of Government is to Empower Public Servants to be Responsive to Citizen Needs and Government Priorities, through Education, Training and Development interventions.

PART B

**PERFORMANCE
INFORMATION**



1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

Report on the audit of the annual performance report

Introduction and scope

- 1.1 In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
- 1.2 My procedures address the usefulness and reliability of the reported performance information, which must be based on the departments's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
- 1.3 I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the departments 's annual performance report for the year ended 31 March 2021:

Programme	Pages on the annual performance report
Programme 6 — Governance of Public Administration	Page 57-62

- 1.4 I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
- 1.5 I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme:
- Programme 6 — Governance of Public Administration

Other matters

- 1.6 I draw attention to the matters below.

Achievement of planned targets

- 1.7 Refer to the annual performance report on pages 30 to 60 for information on the achievement of planned targets for the year and management explanations provided for the under/achievement of targets.

Adjustment of material misstatements

- 1.8 We identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of governance of public administration. As management subsequently corrected the misstatements, we did not raise any material findings on the usefulness and reliability of the reported performance information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

Since the emergence of the Covid-19 pandemic, according to reports over 80 countries have closed their borders to arriving countries, suspended air travel, and controlled public transit. This included South Africa. And about 1.5 billion students suddenly stopped going to school. This had impact to world economies and affected ways of government operations.

Government departments will need to be guided in terms of Covid management. In this regard, the Department will develop frameworks, guidelines and other tools to assist departments. Ongoing support and interventions will be provided to departments on how to implement the frameworks, guidelines and tools.

The International Labour Organisation estimates that South Africa has an estimated 7% loss of Gross Domestic Product due to the exclusion of persons with disabilities from the workplace (2009).

The DPSA has reached 2.47 on the employment of persons with disabilities, thus succeeded in meeting the government's 2% target for the appointment of persons with disabilities as at March 2021. To maintain and even improve on this target the Department will work closely with institutions responsible for persons with disabilities such as the Disabled People South Africa for recruitment of persons within the framework of the prescribed recruitment processes. With respect to the 50% target of women appointed in Senior Management posts, the department has achieved 40%.

Broad Based Black Economic Empowerment (BBBEE) Preferential procurement regulation stipulates that the 80/20 preference point system for the acquisition of the goods or services for a rand value of R50 million inclusive of all applicable taxes must be applied. The 90/10 preference system must be applied to the acquisition of goods or services above R50 million.

The Department has not, during the course of 2020/21 procured goods above R50 million.

2.2 Service Delivery Improvement Plan

The DPSA developed the draft Service Delivery Improvement Plan (SDIP) for the 2018/19 – 2022 cycle, however the this draft SDIP needed to be reviewed and aligned to the approved reviewed organisational structure which resulted in changes to the programme structure. An SDIP aligned to the new programme structure will be submitted for approval during the 2022 financial year.

Main services and standards

Main Services	Beneficiaries	Current/Actual Standard of Service	Desired Standard of Service	Actual Achievement
Not applicable, as the SDIP for the 2018/19 – 2021 cycle was not approved due to a need to align such to the approved Organisational Structure				

Batho Pele arrangements with beneficiaries

Current/Actual Arrangements	Desired Arrangements	Actual Achievements
Not applicable, as the SDIP for the 2018/19 – 2021 cycle was not approved due to a need to align such to the approved Organisational Structure		

Service delivery information tool

Current/Actual Information Tools	Desired Information Tools	Actual Achievements
Not applicable, as the SDIP for the 2018/19 – 2021 cycle was not approved due to a need to align such to the approved Organisational Structure		

Complaints mechanism

Current/Actual Complaints Mechanism	Desired Complaints Mechanism	Actual Achievement
Complaints /Complement Management Policy and Procedure Implementation of the Complaints /Complement Management Policy and Procedure for compliance with the DPSA Complaints/Compliment Management Framework The DPSA's Complaints Management Policy and Procedure was approved in January 2019 and awareness raising on the policy and procedure was conducted		

2.3 Organisational Environment

In 2019, the Department undertook an organisational review process which sought to ensure the full alignment of the structure to the mandate of the Department in line with the Constitution, Public Service Act and the Public Administration Management Act. The new structure is streamlined from six programmes to five programmes. The revised structure has been approved by the National Treasury and is being used for 2021/22 financial year.

The month March 2020 was also the month when the national lockdown level 5 as a result of the COVID-19 pandemic lockdown commenced. The Department therefore started working at a reduced staff complement due to the national travel restrictions. The Department also started putting in place response plans to manage the impact of COVID-19 in the workplace including the procurement of the required Personal Protective Equipment for staff members.

2.4 Key Policy Developments and Legislative Changes

As part of the implementation of the Public Administration and Management Act, both the Office of Standards and The Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit (TAU) were established and capacities. The Office of Standards and Compliance monitors the compliance of departments to public service legislations, policies and prescripts.

The Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit is managing public servants doing business with the State and generally improving on discipline and ethics in the public service.

The work on amendments of the Public Service Act and the Public Administration Management Act is progressing well; as of March 2021, Bills has been gazetted for public comment.

2.5 Progress towards achievement of institutional impacts and outcomes

improved implementation of Batho Pele Programme

- In the effort for improved implementation of the Batho Pele Programme, the Batho Pele Revitalization strategy has been developed.

Complete implementation of the Public Administration Management Act

- Regulations on selected areas of the Public Administration Management Act were developed to support the implementation of the Act
- The regulations on selected areas of the Public Administration Management Act is one of the process towards the implementation of the Act to enhance effectiveness in public administration

A stabilised Public Service

- Consultations were held with national and provincial Departments on the full implementation of the Organisational Functionality Assessment Tool
- Emanating from the consultations, the pilot was extended to at least 3 more partner departments at provincial sphere of government (Northern Cape Department of Health, Northern Cape Office of the Premier as well as KwaZulu-Natal Department of Education)

Fight against corruption intensified

- Towards the effective implementation of the of the Public Administration Management Act, amendments were made the Public Administration Management Act and the Public Service Act were amended; both Bills were gazetted for public comment

Improved implementation of administrative policies

- The Office of Standards and Compliance was established and capacitated, and it is fully operation. The responsibilities of the Office of Standards and Compliance (OSC) are to foster a culture of compliance with public administration norms and standards within the three spheres of government, to advise MPSA on enforceability thereof and to intervene in provinces where a breakdown of generic administrative functions has occurred.

3. STRATEGIC OUTCOME ORIENTED GOALS

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

3.1 COVID-19

Following the outbreak of the Covid-19 coronavirus, the President of South Africa declared a national state of disaster and subsequently announced a nationwide lockdown for 21-days with effect from midnight on Thursday 26 March 2020. From this period to date; the country has been placed under different alert levels and regulations are issued to departments for implementation and compliance.

To ensure compliance with the state of disaster regulations and the related COVID-19 protocol, the department is implementing the following:

- The Director-General appointed the Deputy – Director General: Administration as the compliance officer and the OHS Committee consisting of officials from all the branches of the department, the Centre for Public Service Innovation (CPSI), which shares a build with the DPSA, and representatives from Labour
- Personal Protective Equipment (PPE) was procured for all staff members during alert level 5 and the department continues to procure PPE's for occupations that use disposal PPE's and specific PPE's for daily use by all staff such as sanitiser;
- A sickbay has been identified as a quarantine room., awareness programmes are being conducted through Internal DPSA communication, posters at lifts, bathrooms and kitchen areas;
- Virtual platforms are used to conduct meetings to ensure that the social distancing is observed and face to face meetings are limited and/or done according to the announced protocols in respect of numbers of attendees, masks, sanitizers etc and no mass meetings or gatherings are held in the department;
- Travel permits are issued to staff in line with the lockdown levels; and
- COVID-19 screening of visitors and staff upon entering the building is done daily by an appointed service provider and all visitors entering and leaving the department are recorded (Register in place).

The following table shows COVID-19 related statistics for the financial year 2020/2021:

Category	Number of cases reported
Employee tested COVID positive, then isolated	32
Recoveries of staff that tested positive	31
COVID related deaths	01
Employee quarantined as a precaution, due to exposure to a person that tested positive outside the Department	37
Employee quarantined as a precaution, due to exposure to a DPSA colleague that tested positive	197

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 Programme 1: Administration

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

4.1.1 Sub-programmes:

1. Financial Administration
2. Internal Audit
3. Departmental Management
4. Corporate Services
5. Corporate Communication
6. Legal Service

4.1.1 Strategic Outcomes, Performance Indicators, Outputs, Planned Targets and Actual Achievements

PROGRAMME 1: ADMINISTRATION								
Output	Performance Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Comment on Deviations
STRATEGIC OUTCOMES: IMPROVED IMPLEMENTATION OF FINANCIAL AND SUPPLY CHAIN MANAGEMENT PRESCRIPTS								
Register on fruitless, wasteful and irregular expenditure	Register on fruitless, wasteful and irregular expenditure produced annually	-	-	-	Compliance on the BBBEE status monitored	Fruitless, wasteful and irregular expenditure monitored	Achieved Fruitless, wasteful and irregular expenditure was monitored in the department to ensure effective and efficient uses of public resources.	Not applicable
Bi-annual report on the compliance with the Broad-Based Black Economic Empowerment (BBBEE) status	Compliance on the BBBEE status monitored	-	-	-		Draft Public Service Amendment Bill submitted to the Office of Chief State Law Advisor for pre-certification	Achieved The department's Broad Based Black Economic Empowerment (BBBEE) status was monitored on a bi-annual basis to ensure that the department complies with BBBEE legislation	Not applicable

PROGRAMME 1: ADMINISTRATION								
Output	Performance Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Comment on Deviations
Draft Public Service Amendment Bill Advisor	Draft Public Service Amendment Bill produced by 2021	-	-	-	Consultations with the Department of Cooperative Governance on the draft Public Administration Management Amendment Bill	Achieved Draft Public Service Amendment Bill submitted to the Office of the Chief State Law Adviser for pre-certification. Subsequently the Bill was gazetted in March 2021. The draft Bill seeks to amend the Public Service Act, 1994 (Proclamation 103 of 1994)	Not applicable	Not applicable
STRATEGIC OUTCOME: COMPLETE IMPLEMENTATION OF THE PUBLIC ADMINISTRATION MANAGEMENT ACT, 2014								
Draft Public Administration Management Amendment Bill	Draft Public Administration Management Amendment Bill produced by 2021	-	-	-	Consultations with the Department of Cooperative Governance on the draft Public Administration Management -Amendment Bill	Achieved Consultations held with the Department of Cooperative Governance on the draft Public Administration Management Amendment Bill, and the Bill was developed and gazetted. The draft Bill seeks to amend the Public Administration Management Act, 2014 (Act No 11 of 2014)	Not applicable	Not applicable

PROGRAMME 1: ADMINISTRATION								
Output	Performance Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Comment on Deviations
Regulations on selected areas of the Public Administration Management Act	Regulations on selected areas of the Public Administration Management Act	-	-	-	Regulations on selected areas of the Public Administration Management Act developed	Achieved Regulations on selected areas of the Public Administration Management Act were developed to support the implementation of the Act	Not applicable	Not applicable
STRATEGIC OUTCOME: IMPROVED IMPLEMENTATION OF ADMINISTRATIVE POLICIES								
Review of the identified DPSA policies	DPSA policies reviewed by 2021	-	-	-	Review of the identified DPSA policies commenced	Achieved Review of the identified DPSA policies commenced The following draft policies were reviewed and will serve on the Management Committees of the Department in the next quarter: Draft SHERQ Policy Draft Gift Policy	Not applicable	Not applicable

PROGRAMME 1: ADMINISTRATION								
Output	Performance Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Comment on Deviations
Report on the compliance by national and provincial departments with DPSA policies report	Report on the compliance by national and provincial departments with DPSA policies	-	-	-	Annual report on the compliance by national and provincial departments with DPSA policies produced	Achieved Annual report on the compliance by national and provincial departments with DPSA policies was produced	Not applicable	Not applicable

4.1.2 Strategy to overcome Areas of under Performance

This is not applicable as all the planned targets were achieved.

4.1.3 Changes to Planned Targets

There were no changes to the planned targets.

4.1.2 Strategy to overcome Areas of under Performance

This is not applicable as all the planned targets were achieved.

4.1.3 Changes to Planned Targets

There were no changes to the planned targets.

4.1.4 Linking Performance with Budgets

2020/21				2019/2020		
Sub-Programme Name	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Ministry	30 264	28 530	1 734	38 182	37 500	682
Departmental Management	3 090	2 534	556	3 298	3 171	127
Corporate Services	89 897	85 823	4 074	100 225	96 257	3 968
Finance Administration	27 290	24 281	3 009	26 491	25 090	1 401
Internal Audit	5 645	5 545	100	6 131	5 650	481
Legal Services	8 256	8 105	151	9 635	9 556	79
International Relations	8 314	5 923	2 391	7 735	7 558	177
Office Accommodation	53 171	53 170	1	52 652	47 599	5 053
TOTAL	225 927	213 911	12 016	244 349	232 381	11 968

This programme has spent R213, 911 million or 94.7% of the R225, 927 million final budget as at the end of the financial year.

The underspending of R12, 016 million or 5.3% is due to the following reasons:

- The underspending of R8.2 million under compensation of employees is due to unfilled funded vacant posts.
- The main reason for underspending under goods and services is less travelling due to travel restrictions as per the lockdown regulations.

An amount of R1.3 million remained unspent under capital expenditure due to the delay in delivery of computer equipment to the value of R473 thousand. The Ministry has an amount of R316 thousand budgeted for procurement of Audio Visual Equipment which was not utilised and R416 000 in the Security and Facilities directorate remained unspent due to delayed procurement of card readers.

4.2 Programme 2: Policy Development, Research and Analysis

Purpose: Manage and oversee the formulation, design and review of policies and policy reform through revised norms and standards. Manage research and analysis of public service capacity, performance and reform by conducting productivity, accessibility and feasibility studies, tracking trends in best practice in public administration discourse.

4.2.1 Sub-programmes:

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

Strategic Outcomes, Performance Indicators, Outputs, Planned Targets and Actual Achievements

PROGRAMME 2: Policy Development , Research and Analysis								
Output	Performance Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Comment on Deviations
STRATEGIC OUTCOME: STABILISED PUBLIC SERVICE								
Organisational Functionality Assessment Tool	Organisational Functionality Assessment Framework implemented by 2022	Achieved Public Service workshops to provide support to departments on the implementation of the refined OFA Tool were conducted with national and provincial departments	Achieved The draft Organisational Functionality Assessment Tool was submitted to the Director- General in March 2019	Achieved The report on the state of readiness of departments to OFA Tool was submitted to the Director-General in March 2020	Consultations held with national and provincial departments on the full implementation of the Organisational Functionality Assessment Tool	Achieved Consultations were held with national and provincial Departments on the full implementation of the Organisational Functionality Assessment Tool	Not applicable	Not applicable
STRATEGIC OUTCOME: IMPROVED IMPLEMENTATION OF ADMINISTRATIVE POLICIES								
Quarterly report on the compliance by national and provincial departments with DPSA policies	Quarterly report on the compliance by national and provincial departments with DPSA policies produced by 2020	-	-	-	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	Achieved Quarterly report on the compliance by national and provincial departments with DPSA policies was produced	Not applicable	Not applicable

4.2.2 Strategy to overcome Areas of under Performance

This is not applicable as all the planned targets were achieved.

4.2.3 Changes to Planned Targets

The 2020/21 Annual Performance Plan was tabled in March 2020 and was later revised in July as per covid disruption challenges.

4.2.4 Linking Performance with Budgets

2020/2021				2019/2020		
Sub-Programme Name	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Management: Policy Development, Research and Analysis	3 352	2 808	544	3 730	3 512	218
Policy Oversight, Development and Knowledge Management	3 838	3 690	148	3 183	2 988	195
Public Administration Policy Analysis	1 336	966	370	2 298	1 734	564
Integrated Public Sector Reform	2 250	2 032	218	3 090	3 072	18
Public Service Performance, Monitoring and Evaluation	14 046	13 293	753	14 335	13 868	467
Research and Analysis	4 134	1 941	2 193	4 038	3 274	764
Public Service Access Norms and Mechanisms	4 826	4 701	125	3 736	3 635	101
TOTAL	33 782	29 431	4 351	34 410	32 083	2 327

This programme has spent R29, 431 million or 87.1% of the R33, 782 million of the final budget as at the end of the financial year. The main reasons for the underspending of R4, 351 million or 12.9% are as follows:
R3 million remained unspent under the economic classification compensation of employees due to funded vacant post.
Underspending under operational costs relates mainly to the restriction of travelling due to the COVID-19 pandemic.

4.3 Programme 3: Negotiations, Remuneration and Labour Relations

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

4.3.1 Sub-programmes:

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

4.3.1 Strategic Outcomes, Performance Indicators, Outputs, Planned Targets and Actual Achievements

PROGRAMME 3: PUBLIC SERVICE EMPLOYMENT AND CONDITIONS OF SERVICE								
Output	Performance Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Comment on Deviations
STRATEGIC OUTCOME: STABILISED PUBLIC SERVICE								
Wage Setting mechanism for the Public Service	Wage Setting mechanism for the Public Service issued for implementation by 2023	-	-	-	Personnel Expenditure Review commenced	Not Achieved Work on Personnel Expenditure has not commenced	The Personnel Expenditure Review could not commence due to budget cuts to departments as a result of Covid-19	Funding has been made available by National Treasury for 2021/22 and 2022/23 budgets for the Personnel Expenditure Review. The Personnel Expenditure Review target is part of the 2021/22 Annual Performance Plan (APP) and Annual Operational Plan (AOP)

PROGRAMME 3: PUBLIC SERVICE EMPLOYMENT AND CONDITIONS OF SERVICE								
Output	Performance Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Comment on Deviations
Transition plan for the implementation of the Uniform Job Grading System	Job Evaluation System implemented by 2022	-	-	-	Job Evaluation System for the Public Service commenced	Not Achieved No work was undertaken due to lack of funding provided for the current financial year	The development of the Job Evaluation system could not commence due to budget cuts to departments as a result of Covid-19	Funding will be provided in the 2021/22 financial year. The process to appoint a service provider has commenced. The target is part of the 2021/22 Annual Performance Plan (APP) and Annual Operational Plan (AOP)
Guideline for the implementation of proposals on the reduction of costs in public administration	Implementation of the guideline on the reduction of cost drivers of public administration monitored annually from 2021	-	-	-	Guideline for the implementation of proposals on the reduction of costs in public administration issued	Not Achieved Guideline for the implementation of proposals on the reduction of selected cost drivers in public administration was not issued	Due to the scope and complexity of the work, the target could not be concluded in 12 months.	The work on cost drivers will be done as part of the Personnel Expenditure Review which will commence in 2021/22
STRATEGIC OUTCOME: FIGHT AGAINST CORRUPTION INTENSIFIED								
Programme to improve the management of discipline within the Public Service	Annual report on discipline management produced by 2021	Not Achieved The 4th quarter report for 2016/17 and the 1st and 2nd quarter report for 2017/18 were submitted. The 3rd quarter report was not submitted by the planned deadlines	Achieved The 1st and 2nd quarterly reports were submitted	Achieved The 4th quarter report for 2018/19 and the 1st, 2nd and 3rd quarter reports for 2019/20 were submitted	Programme to improve the management of discipline within the Public Service developed	Achieved The Programme to improve the management of discipline within the Public Service was developed	Not applicable	Not applicable

PROGRAMME 3: PUBLIC SERVICE EMPLOYMENT AND CONDITIONS OF SERVICE								
Output	Performance Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Comment on Deviations
STRATEGIC OUTCOME: A STABILISED PUBLIC SERVICE								
Implementation of the Performance Management and Development System for Heads of Department, Senior Management Service and levels 1 – 12	Performance Management and Development System for HODs, SMS and levels 1-12 monitored by 2021	Achieved Policy support and guidance was provided to national and provincial departments on the implementation of the revised SMS PMDS	Achieved Policy support was provided, through engagements, to selected national departments and provincial administrations on the implementation of the revised SMS PMDS in March, April, and October 2018	Achieved Policy support was provided, through engagements, to national departments and provincial administrations on the implementation of the revised SMS PMDS by a national workshop and 9 provincial workshops conducted during July and August 2019	Consultations held with EXCO on the proposals on the improvement of the Performance Management and Development System	Achieved Consultations were held with EXCO on the proposals on the improvement of the Performance Management and Development System in February 2021	Not applicable	Not Applicable
STRATEGIC OUTCOME: IMPROVED IMPLEMENTATION OF ADMINISTRATIVE POLICIES								
Quarterly report on the compliance by national and provincial departments with DPSA policies	Quarterly report on the compliance by national and provincial departments with DPSA policies produced by 2020	-	-	-	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	Achieved The Quarterly report on the compliance by national and provincial departments with DPSA policies produced	Not applicable	Not Applicable

4.3.2 Strategy to overcome Areas of under Performance

This is not applicable as all the planned targets were achieved.

4.3.3 Changes to Planned Targets

There were no changes to the planned targets.

4.3.4 Linking Performance with Budgets

2020/2021				2019/2020		
Sub-Programme Name	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Management: Public Service Employment and Conditions of Service	1 220	1 003	217	2 845	949	1 896
Labour Relations, Negotiations and Discipline Management	6 461	6 143	318	7 316	6 442	874
Workplace Environment Management	5 904	5 812	92	5 289	4 880	409
Human Resource Development	7 318	7 309	9	7 640	7 483	157
Remuneration and Job Grading	8 882	7 124	1 758	11 718	9 436	2 282
Employee Benefits	17 204	13 252	3 952	25 821	17 874	7 947
Human Resource Planning, Employment Practices and Performance Management	12 750	12 415	335	13 046	12 056	990
TOTAL	59 739	53 058	6 681	73 675	59 120	14 555

This programme has spent R53, 058 million or 88.8% of the R59, 739 million of the final budget as at the end of the fourth Quarter. The main reasons for the underspending of R6, 681 million or 11.2% are as follows:

- Underspending due to unfilled funded vacant posts amounts to R1 million.
- Underspending under the Government Employee Housing Scheme amount to R2 million. The GEHS advertised three bids that included the development of a training manual, research on housing stock and a client satisfaction survey. Unfortunately, these bids could however not be successfully concluded.
- The underspending of R1, 733 million under the CD: Remuneration and Job Grading is due to the equate license agreement for Job Evaluation System in the public service that has ended.
- The remaining underspending is due to less travelling as a result of the COVID 19 pandemic.

4.4 Programme 4: Government Chief Information Officer

Purpose: Create an environment for the deployment of information technology (IT) as a strategic tool of public administration. Minimise, control and maintain IT related risks and costs in the Public Service.

4.4.1 Sub-programmes:

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

4.4.1 Strategic Outcomes, Performance Indicators, Outputs, Planned Targets and Actual Achievements

PROGRAMME 4: GOVERNMENT CHIEF INFORMATION OFFICER								
Output	Performance Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Comment on Deviations
STRATEGIC OUTCOME: IMPROVED IMPLEMENTATION OF ADMINISTRATION POLICIES								
Audit report on the implementation of the National e-Government Strategy	National e-Government Strategy and Roadmap implemented by 2022 towards digitalisation of government services	-	Achieved The Public Service Digitalization Strategic Framework was submitted to the Director-General in February 2019	Achieved The priority e-Government Initiatives to support digital transformation for public administration was submitted to the Director-General in December 2019	Audit report on the implementation of the National e-Government Strategy issued to national and provincial departments	Achieved The Audit report on the implementation of the National e-Government Strategy has been issued to national and provincial departments in March 2021	Not applicable	Not applicable
			Achieved The revised Corporate Governance of ICT Assessment Standard was submitted to the Director-General in March 2019	Achieved The revised Corporate Governance of ICT Policy Framework was submitted to the Director-General in March 2020	Public Service Data Governance Framework submitted for approval	Achieved The Public Service Data Governance Framework was submitted to the Director-General for approval in March 2021	Not applicable	Not applicable

PROGRAMME 4: GOVERNMENT CHIEF INFORMATION OFFICER								
Output	Performance Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Comment on Deviations
Report on the status and recommendations for improvements on the Public Service Information and Communication Technology infrastructure	National e-Government Strategy and Roadmap implemented by 2022 towards digitalisation of government services	-	-	-	Status and recommendations for improvements on the Public Service Information and Communication Technology infrastructure developed	Achieved A report with the status and recommendations for improvements on the Public Service Information and Communication Technology infrastructure was developed in March 2021	Not applicable	Not applicable
Public Service Information Security Standard		Achieved The report on the implementation of the ICT security policies by national and provincial departments was produced in March 2018	Achieved The Public Service ICT Security Assessment Standard was submitted to the Director-General in January 2019	Achieved The Public Service Information Security Standard was submitted to Director-General in February 2020	Public Service Information Security Standard issued to national and provincial departments	Not Achieved Public Service Information Security Standard was consulted with national and provincial departments, and subsequently approved by the Director-General in March 2021	The Information Security Standard document was referred back to the Branch for amendment and thus could not be processed to the Minister by the end of the quarter	A submission for the Minister to approve the issuing of the Standard has been prepared. Upon approval, the Information Security Standard will be issued
Quarterly report on the compliance by national and provincial departments with DPSA policies	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	-	-	-	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	Achieved The quarterly report on the compliance by national and provincial departments with DPSA policies was produced	Not applicable	Not applicable

4.4.2 Strategy to overcome Areas of under Performance

4.4.3 Changes to Planned Targets

There were no changes to the planned targets.

4.4.4 Linking Performance with Budgets

2020/2021				2019/2020		
Sub-Programme Name	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Management: Government Chief Information Officer	3 193	2 848	345	3 600	3 415	185
Public Service ICT e-Enablement	5 548	4 317	1 231	6 937	6 576	361
Public Service ICT Stakeholder Management	6 258	6 163	95	6 644	6 397	247
Public Service ICT Risk Management	2 585	2 369	216	3 751	3 628	123
Public Service ICT Service Management	1 511	1 359	152	1 503	1 261	242
TOTAL	19 095	17 056	2 039	22 435	21 277	1 158

This programme has spent R17, 056 million or 89.3% of the R19, 095 million of the final budget as at the end of the fourth Quarter. The main reasons for the underspending of R2, 039 million or 10.7% is due to not renewing the SAS license and the Gartner agreement in the 2020/21 financial year.

4.5 Programme 5: Service Delivery Support

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

4.5.1 Sub-programmes:

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

4.5.1 Strategic Outcomes, Performance Indicators, Outputs, Planned Targets and Actual Achievements

PROGRAMME 5: SERVICE DELIVERY SUPPORT							
Output	Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021
STRATEGIC OUTCOME: IMPROVED IMPLEMENTATION OF BATHO PELE							
Implementation plan and roadmap for the Revised Batho Pele Programme, Public Service Month and Batho Pele Awards	Implementation of the Revised Batho Pele programme monitored by 2021	Achieved Support was provided to the following prioritised departments to develop standards for Batho Pele Principles: Department of Basic Education Department of Human Settlements Department of Military Veterans Office of the Premier: Free Stat	Achieved The 2017/18 and 2018/19 assessment reports on the implementation of the Batho Pele standards by national and provincial departments was submitted to the Director-General in March 2019	Achieved The report on the implementation of the Batho Pele standards by all national and provincial departments was submitted to the Director-General in March 2020	Final revised Batho Pele Programme, Public Service Month and Batho Pele Awards submitted for approval	Achieved Batho Pele Revitalization strategy was submitted to the Director-General in March 2021 for approval	Not applicable
STRATEGIC OUTCOMES: IMPROVED IMPLEMENTATION OF ADMINISTRATIVE POLICIES							

PROGRAMME 5: SERVICE DELIVERY SUPPORT								
Output	Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Comment on Deviations
African Peer Review Mechanism 2nd Generation country review	African Peer Review Mechanism 2nd Generation review conducted by 2021	APRM 1st Generation	-	-	African Peer Review Mechanism 2nd Generation country review conducted	Achieved A Report on the APRM 2nd Generation Country Review for the period 1 April 2014 to 31 March 2021 was adopted by the National Governing Council of South Africa in March 2021	Not applicable	Not applicable
STRATEGIC OUTCOMES: IMPROVED IMPLEMENTATION OF ADMINISTRATION POLICIES								

PROGRAMME 5: SERVICE DELIVERY SUPPORT							
Output	Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021
Business Processes Modernisation Programme	Business Processes Modernisation Programme in the public sector approved by 2020 and implemented by 2023	Not Achieved A draft concept document informing the drafting of the White Paper for Public Administration Transformation and Modernisation which is linked to the social vision of the NDP and provisions of PAMA, 2014 was approved by the MPSA in December 2017	Achieved Consultations on the draft White Paper for the Transformation and Modernisation of public administration linked to the social vision of the NDP and provisions of PAMA, 2014 were conducted internally with the DPSA Technical Working Group and externally with the Government wide Technical Working Group in April, August and October 2018	Not Achieved Further consultation with selected national and provincial departments towards the legislative drafting of the draft White Paper for the Transformation and Modernisation of public administration were conducted as follows: - Provincial departments in September 2019 - Government Technical Working Group including the KwaZulu-Natal and Mpumalanga provinces in October 2019 - Department of Planning, Monitoring and Evaluation in November 2019	Business Processes Modernisation Programme developed	Achieved The Business Processes Modernisation Programme was developed	Not applicable
							Not applicable

PROGRAMME 5: SERVICE DELIVERY SUPPORT								
Output	Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Comment on Deviations
Quarterly report on the compliance by national and provincial departments with DPSA policies	Quarterly report on the compliance by national and provincial departments with DPSA policies produced by 2020				Quarterly report on the compliance by national and provincial departments with DPSA policies produced	Achieved Quarterly report on the compliance by national and provincial departments with DPSA policies was produced	Not applicable	Not applicable

4.5.2 Strategy to overcome Areas of under Performance

This is not applicable as all the planned targets were achieved.

4.5.3 Changes to Planned Targets

There were no changes to the planned targets.

4.5.4 Linking Performance with Budgets

2020/2021				2019/20		
Sub-Programme Name	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Management: Service Delivery Support	2 815	2 634	181	3 936	3 179	757
Service Delivery Planning and Operations Management	13 004	12 923	81	16 698	16 473	225
Service Delivery Improvement Initiatives	16 143	12 533	3 610	17 166	16 170	996
Community Development and Citizen Relations	3 084	2 233	851	5 976	5 899	77
Public Participation and Social Dialogue	4 840	4 275	565	10 429	7 542	2 887
Batho Pele Support Initiatives	9 297	7 770	1 527	11 751	11 623	128
Centre for Public Service Innovation	34 834	34 834	-	38 437	38 437	-
National School of Government	-	-	-	187 905	187 905	-
TOTAL	84 017	77 202	6 815	292 298	287 228	5 070

This programme has spent R77, 202 million or 91.9% of the R84, 017 million of the final budget as at the end of the fourth Quarter. The main reasons for the underspending of R6, 815 million or 8.1% are as follows:

- The underspending of R5.3 million under compensation of employees is due to funded vacant posts.
- The main cost driver in this Branch is travel costs that are currently very low as a result of the lockdown due to COVID-19 pandemic. The lower expenditure however also includes savings where activities like the Public Service Day and Month were conducted in an innovative way that was much more cost effective than the original service delivery model. Expenditure under the African Peer Review Mechanism were also delayed due to the outbreak of the Corona Virus, but work in this area was well underway by the end of the 2020/21 financial year.

4.6 Programme 6: Governance of Public Administration

Purpose: Manage and oversee the implementation of policies, strategies and programmes on Public Service integrity, intergovernmental

relations, and the macro organisation of the state, organisational design and senior leadership management. Manage government intervention programmes.

4.6.1 Sub-programmes:

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

4.5.1 Strategic Outcomes, Performance Indicators, Outputs, Planned Targets and Actual Achievements

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION								
Output	Performance Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Comment on Deviations
STRATEGIC OUTCOME: A FIGHT AGAINST CORRUPTION INTENSIFIED								
Guidelines on conducting lifestyle audits	Guidelines on conducting lifestyle audits produced by March 2021	-	-		Guidelines on conducting lifestyle audits issued to national and provincial departments	Achieved The Guidelines on conducting lifestyle audits was issued to national and provincial departments	Not applicable	Not applicable
Database on Public Service employees appointed as board members to entities	Programme to institutionalise professional code of ethics in public administration institutionalised by 2023				Database on Public Service employees appointed as board members to entities compiled	Achieved The Database on Public Service employees appointed as board members to entities has been compiled	Not applicable	Not applicable

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION								
Output	Performance Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Comment on Deviations
Further category of employees in the Public Service designated to disclose their financial interests	Further category of employees in the Public Service designated to disclose their financial interests by 2021				Directive on further categories of employees in the Public Service to disclose their financial interests issued	Not Achieved A Directive on further categories of employees in the Public Service to disclose their financial interests was not issued	The Programme had external consultations on the Directive with identified Ethics Officers and also conducted internal consultations with the Labour Relations Unit and Legal Services. This was necessary given the complexity of the Directive in terms of ensuring practicality of implementation by synchronising the work of the Ethics Officers around financial disclosure responsibilities. These consultations ended in February 2021, and on 4 March 2021, the Directive was forwarded to the Minister for signature. The submission was routed via Legal Services (standard procedure) as final consultation before Minister approves the Directive. Legal Services suggested some amendments to the Directive, after which final consultation on the revised Directive were required consultations between the Unit and Legal Services as a result of this the approval and issuing by March 2021 was no longer possible.	The Directive will be issued during the early months in the next financial year 2021/2022
STRATEGIC OUTCOMES: A STABILISED PUBLIC SERVICE								

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION								
Output	Performance Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Comment on Deviations
Analysis conducted on the adherence by designated employees from national and provincial departments to the Financial Disclosure Framework	Report on the adherence by designated employees from national and provincial departments to the Financial Disclosure Framework produced by 2021				Analysis conducted on the adherence by designated employees from national and provincial departments to the Financial Disclosure Framework	Achieved Analysis were conducted on the adherence by designated employees from national and provincial departments to the Financial Disclosure Framework	Not applicable	Not applicable
STRATEGIC OUTCOME: A STABILISED PUBLIC SERVICE								
Cabinet Memorandum on the retention of Heads of Department	Cabinet Memorandum on the retention of Heads of Department produced by 2020	Achieved A statistical fact sheet on the average number of years spent by HODs in a post was submitted to the MPSA in November 2017	Achieved The report on the retention of Heads of Department in the Public Service (the average number of years spent by HODs in a post) was submitted to the Director-General in December 2018	Achieved The proposal on the establishment of the Head of the National Administration and Head of the Public Service was submitted to the Director-General in March 2020	Cabinet Memorandum on the career incidents of Heads of Department developed	Achieved Cabinet Memorandum on the career incidents of Heads of Department developed and submitted for approval	Not applicable	Not applicable
Job Competency Framework for the Public Service	Job Competency Framework for the public sector implemented by 2023	-	-	-	Revised outline of the Public Service Job Occupational Dictionary developed	Achieved The Revised outline of the Public Service Job Occupational Dictionary has been developed.	Not applicable	Not applicable

4.6.2 Strategy to overcome Areas of under Performance

This is not applicable as all the planned targets were achieved.

4.6.3 Changes to Planned Targets

Linking Performance with Budgets

4.6.4 Governance of Public Administration

Sub-Programme Name	2020/2021			2019/20		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Management: Governance of Public Administration	1 758	1 486	272	2 250	2 057	193
Ethics and Integrity Management	15 046	12 026	3 020	15 068	14 212	856
Organisational Design and Macro Organisation of the Public Service	8 684	7 971	713	9 252	8 830	422
Transformation Policies and Programmes	3 789	3 569	220	4 523	3 706	817
Intergovernmental Relations and Government Interventions	3 020	2 872	148	4 441	3 708	733
Leadership Management	3 973	3 019	954	5 611	5 379	232
Human Resource Management Information Systems	10 065	9 269	796	6 802	6 755	47
Public Service Commission	-	-	-	278 229	278 229	-
TOTAL	46 335	40 212	6 123	326 176	322 876	3 303

This programme has spent R42, 212 million or 86.8% of the R46, 335 million of the final budget as at the end of the fourth Quarter. The main reasons for the underspending of R6,

123 million or 13.2% are as follows:

- Underspending of R3,6 million on compensation of employees due to unfilled funded vacant posts.
- Underspending in the sub programme: Ethics and Integrity Management resulted from a delay in the procurement of data from the Deeds Office due to a system upgrade in the Deeds offices.
- Capital expenditure for the SAS server upgrade was R400 000 less than originally anticipated.

5. TRANSFER PAYMENTS

5.1 Transfer Payments to Public Entities

Name of Public Entity	Services rendered by the Public Entity	Amount transferred to the Public Entity	Amount Spent by the Public Entity	Achievements of the Public Entity
Centre for Public Service Innovation	Facilitating the unearthing, development and practical implementation of innovative solutions within the Public Service	34,834	27,531	Innovation research and development initiatives undertaken Research and Development (R&D) has concluded one research initiative in collaboration with the National Advisory Council on Innovation (NACI) of the Department of Science and Innovation. There are eight more research and development initiatives and three partnership initiatives that are currently running. Development Initiatives Engagements with the KZN Department of Education are continuing towards the development of an Innovation School. The CPSI developed a number of in-house electronic solutions to enable online work. These include the online Covid-19 screening form and bid evaluation and adjudication process flows for online committee meetings. CPSI played a mentoring role during virtual hackathons and other engagements with youth that are developing solutions for the public sector through the youth-based organisation Geekulcha. The CPSI made inputs towards the Professionalisation of the Public Service work being done by the National School of Government. A compendium of innovations in response to Covid-19 challenges is in the process of being finalised. This will feature both global and local innovations and will be available on the CPSI website. The CPSI, in partnership with the National Advisory Council on Innovation, Department of Science and Innovation, conducted a rapid assessment of the state of public sector innovation. This assessment is a pre-cursor for a more comprehensive assessment at individual, organisational and systems level. The CPSI did an in-depth case study of the MEMEZA community alarm, a solution that was developed and piloted with the CPSI and is currently being rolled out. The case study also covers the replication of the solution in the education sector to safeguard ICT equipment. Public Sector Innovation Conference: The theme for the 2020 Public Sector Innovation Conference was: Strengthening the Public Sector through innovation: Lessons from the COVID-19 Pandemic. Due to COVID-19 restrictions the conference was held virtually in a form of two webinars which were hosted on the 17th and 18th of September 2020. The webinars provided a platform to share innovative approaches and solutions that improve service delivery. A few articles for the Innovation journal Ideas That Work were uploaded online on the 10th July 2020. Two online Sector-specific Innovation Workshops focussing on Design Thinking and Public Sector Innovation were held with success on 22-23 October 2020 and 12-13 October 2020 respectively Innovative solutions replicated in the public sector A Replication Committee meeting was held in April 2020 wherein a number of innovation projects were identified for possible replication in the current financial year. These are: Sunward Park School E-Learning Solution The solution introduces cost-saving to ICT in Education through Innovative integration of Tools, Content, and Users by making learning and teaching materials available for learners electronically and online. E-Leave System E-leave Management System from the Eastern Cape Province will be replicated at the CPSI as part assessing possible national-wide replication. To take this further, the CPSI has negotiated with SITA to acquire internal capacity with system development skills to develop the solution.
TOTAL		34,834	27,531	

6. CONDITIONAL GRANTS

Not applicable.

7. DONOR FUNDS

Not applicable.

8. CAPITAL INVESTMENT

Not applicable

PART C

GOVERNANCE



1. INTRODUCTION

The DPSA is committed and consistently maintains good governance practices, which are fundamental in the management of public finances and resources. To ensure this, the Department has a functional Audit and Risk Committee appointed. The committee ensures that governance principles are adhered to at all times and oversees the work and functioning of other governance structures. The structures include among others, the Executive Committee, the Budget Committee, the ICT Steering Committee and the Audit Steering Committee. The Internal Audit function provides the Department with independent assurance on the effectiveness of the governance processes and functioning of the governance structures within the Department.

2. RISK MANAGEMENT

The DPSA has throughout the year implemented and maintained an effective, efficient and transparent system of risk management as required in terms of the Public Finance Management Act (PFMA) Section 38 (a)(i). The Department monitors the implementation of the approved Risk Management Policy and Strategy. An annual implementation plan has been developed to that effect. During the financial year ended, the Department conducted and reviewed its strategic, and fraud and corruption risks, a process which assist in identifying new emerging risks.

The DPSA Executive Committee members participated in the overall management of the risk management activities, while all other employees participating in the identification of risks in the Department. The Audit and Risk Committee reviewed and monitored risk management progress reports on a quarterly basis, while the Internal Audit function provided assurance on the effectiveness of the risk management processes.

3. FRAUD AND CORRUPTION

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

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

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

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

4. MINIMISING CONFLICT OF INTEREST

The DPSA subscribes to the PFMA 1999 Treasury Regulations for Departments, paragraph 16A8.3. The Regulations stipulates that a Supply Chain Management (SCM) official or role player in the SCM environment must recognise and disclose any conflict of interest which may arise when participating or performing functions in the SCM processes.

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

5. CODE OF CONDUCT

If there is an alleged breach of the Code of Conduct for Public Servants, it is handled in terms of the Public Service Co-ordination Bargaining Council Resolution 1 of 2003, Disciplinary Code and Procedure. The Department adheres to this Code of Conduct.

All Supply Chain Management Officials sign a Code of Conduct in accordance with the Framework of Supply Chain Management (Section 76(4)c of the PFMA) that was promulgated in the Government Gazette, Number 25767 on 5 December 2003 as Treasury Regulations. National Treasury is required to issue a Code of Conduct for Supply Chain Management Practitioners that should be adhered to by all officials and other role players involved in Supply Chain Management. A Code of Conduct for Supply Chain Management Practitioners was issued under Practice Note Number SCM 4 of 2003 (5 December 2003). Failure to adhere to the Code of Conduct may result in disciplinary action as per the Disciplinary Code and Procedure.

All appointed members to the Departmental Bid Adjudication Committee sign a Code of Conduct and provided with the Code of Conduct for Bid Adjudication Committees as issued by National Treasury in March 2006. Members who do not comply / accept / conform to the Code of Conduct will be relieved from the duties as a Member and contravention thereof may result in disciplinary action as per the Disciplinary Code and Procedure.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

6.1 In compliance with the occupational health and safety and environmental matters the following was implemented during the 2020/21 financial year:

- i. On the 1st September 2020, the Department of Public Works and Infrastructure (DPWI) appointed Broll Consortium on a three year contract, to attend to the total facilities management of the Batho Pele building. Broll Consortium addressed the Building Management Systems (BMS) by repairing and providing maintenance support in respect of the building infrastructure systems. The HVAC was maintained to improve the air-conditioning operation as the building does not have windows to accommodate the natural air and is solely depended on mechanical air circulation.
- ii. The Emergency Evacuation Plan was drafted and shared with relevant stakeholders, including the Tshwane Emergency Services. The endorsement of this plan was being attended to by City Council at the end of the financial year.
- iii. An Emergency Evacuation drill/exercise, monitored by the Tshwane Emergency Service (fire department), was conducted on 25 March 2021 and all staff in the building participated in the drill. Afterwards a report with recommendations was presented to the department, which will be used for future improvements.
- iv. The Occupational Health and Safety (OHS) Committee was established and is Chaired by the Deputy-Director General: Administration, as the section 16.1 appointee. A Charter was drafted and implemented to guide the function of the OHS Committee. The OHS Representatives' term expired on 31 March 2021 and a process unfolded to issue appointment letters to the newly appointed OHS Representatives to take effect in the next financial year.

7. PORTFOLIO COMMITTEE ON PUBLIC SERVICE AND ADMINISTRATION, PERFORMANCE MONITORING AND EVALUATION

Date	Issues Raised	Action Taken to Address Issue	Progress
17 April 2020	What (a) number of Public Service employees are currently suspended with full pay and (b) amount did the Government spend on salaries for Public Service employees on suspension since 1 April 2018?	Reply submitted	Concluded
17 April 2020	(1) What number of government officials have not submitted their financial disclosures for the current financial year; (2) what number of government officials have been found in breach with regard to (a)(i) doing business outside the prescripts of the State and (ii) conflict of interest and (b) potential conflict of interest?		
27 May 2020	(1) Whether his department will offer any form of Covid-19 financial or other relief to small businesses; if not, why not; if so, what are the relevant details; (2) whether the Covid-19 financial or other relief will only be allocated to qualifying small businesses according to the Broad-Based Black Economic Empowerment Act, Act 53 of 2003, as amended; if not, what is the position in this regard; if so, (a) on what statutory grounds and/or provisions does he or his department rely to allocate Covid-19 financial or other relief only to small businesses according to the specified Act and (b) what form of Covid-19 financial or other relief, if any, will be made available to other small businesses?		
	Whether all public servants who are currently not performing any work are still receiving their full salaries; if not, what is the position in this regard; if so, what are the relevant details?		
27 May 2020	Whether, in light of his responsibility to establish norms and standards relating inter alia to the health and wellness of employees in the Public Service in terms of section (3)(1)(e) of the Public Service Act, Act 103 of 1994, as amended, he has taken any steps to ensure that all SA Police Service stations in the Republic comply with the specified norms and standards; if not, what is the position in this regard; if so, what are the relevant details?		
July 2020	What number of (a) calls were logged with the Anti-Corruption hotline during 2019-20 and (b) the specified calls resulted in (i) cases being opened, (ii) cases being prosecuted, (iii) successful convictions and (iv) cases that are still open or pending;		

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
None	Not applicable	Not applicable	Not applicable	Not applicable

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of Qualification, Disclaimer, Adverse Opinion and matters of Non-Compliance	Financial Year in which it first arose	Progress made in clearing/resolving the matter
Matters of non-Compliance		

10. INTERNAL CONTROL UNIT

The DPSA has established a system of internal control through policies and procedures in the areas of financial, supply chain and human resource management, while acknowledging that there is room for improvement. The Internal Audit function provides assurance on the adequacy and effectiveness of the system of internal control. Management has implemented the recommendations of the Internal Audit function from various audit reports issued during the financial year. The Executive Committee and the Audit and the Risk Committee monitors the control improvement on a quarterly basis. Based on the overall assessment, management is confident that the DPSA's internal control environment is satisfactory.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

- 11.1 The DPSA Internal Audit function provides management with independent assurance and insight on the effectiveness of, among others; governance, the internal controls, risk management and financial management systems in order to assist the department in achieving its objectives. The Audit and Risk Committee oversees the work of the Internal Audit function and has approved a risk-based internal audit plan that was executed during the financial year. Audit reports were presented to both management and the Audit and Risk Committee.

Audit and Risk Committee

- 11.2 The Audit and Risk Committee managed to successfully discharge its responsibilities as per the PFMA and the Treasury Regulation. The Audit Committee adopted a formal Terms of Reference as its Audit Committee Charter to regulate and govern its affairs. The Audit and Risk Committee held 4 ordinary meetings and 2 special meeting during the 2019/20 financial year, and the tables below discloses relevant information regarding the names, qualification and attendance of the meetings by the committee members.

Name	Qualifications	Internal or External Member	If Internal, Position in the Department	Date of Appointment	Date Resigned	No. of Meetings Attended
Ms Pumla Mzizi	- CA (SA) - BCom - Hons in Transport Economics - BCompt Hons - BBusSc Hons in Finance	External	Not applicable	1 July 2015	-	6 / 6
Ms Precious Mvulane	- CA (SA), Specialist - Diploma in Auditing - BCom Honours in Accounting	External	Not applicable	1 July 2015	-	6 / 6
Dr. Pritish Dala	- Masters (Information Technology) - Honours (Bachelor of Science) - Bachelor of Information Technology - CISA	External	Not applicable	1 November 2019	-	2 / 6
Mr. Ameen Amod	- Master of Business Administration B. Com in Accounting and Economics - Chartered Director - Certified Internal Auditor - Certified Government Auditing - Certification in Risk Management Assurance	External	Not applicable	1 November 2019	-	2 / 6

12. AUDIT AND RISK COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2021.

Audit Committee responsibility

The Audit Committee reports that it has complied with its responsibilities in accordance with Section 38 (1) (a) of the Public Finance Management Act and Treasury Regulation 3.1.

The Audit Committee also reports that it has adopted appropriate formal terms of reference based on the Audit Committee Charter and has regulated its affairs and has discharged all its responsibilities in compliance with the charter.

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. As per the PFMA requirements, Internal Audit primarily and the Auditor-General South Africa (AGSA) evaluate the internal controls of an organisation for adequacy and effectiveness. This is achieved by assessing the effectiveness of risk management and identifying corrective actions and enhancements to controls and internal processes. Based on these evaluations, the Audit Committee considers the internal control environment as adequate.

Internal Audit

The Audit Committee reviewed and approved the annual internal audit plan for 2020/21 and has monitored the performance of Internal Audit against that plan on a quarterly basis. The Audit Committee has noted that the internal audit plan was completed. The Committee is satisfied that the internal audit function is operating effectively and that it has addressed the risks specific to the Department in conducting the reviews.

The following internal audit assignments were completed during the year under review and the Committee will continue to monitor the progress made against the corrective action plans implemented by Management:

- Supply Chain Management.
- Assets Management.
- Human Resource Management.
- Quarterly performance reports.
- Internal Financial Control.
- Quarterly Interim Financial Reports.
- Annual Financial Statements.
- Annual Performance Report.
- Annual Report.

The internal control system is adequate and effective except for Assets Management, Human Resource Management and Supply Chain Management where controls were adequate but ineffective.

Enterprise Risk Management

Management is responsible for the establishment and maintenance of an effective system of governance, risk management as well as the prevention and detection of fraud and internal controls. Internal Audit was guided by the consolidated risk profile, provided by Management, the critical audit areas, and Management's inputs in the formulation of its three-year strategic and the annual plans. The department has held regular meetings to consider and review the risk management policies and to provide oversight on the effectiveness of enterprise risk management within the department.

A risk register is updated annually to ensure that all major risks, including emerging risks, facing the organisation are effectively managed. The Audit Committee also monitors Management's implementation of the risk management plans on a quarterly basis,

however risk management processes within the Department requires improvement.

Compliance with laws and regulations

The Committee has reviewed the in-year management and quarterly reports submitted in terms of the Public Finance Management Act and is satisfied that no material deviations were noted.

Evaluation of Financial Statements

The Committee submits that it has:

- Reviewed the 2020/21 unaudited and audited Annual Financial Statements prepared by the organisation.
- Reviewed the 2020/21 draft and final Annual Performance Report.

Auditor-General's Report

The Audit Committee has met with the Auditor General South Africa to discuss their audit report, to ensure that there are no unresolved issues. We have also reviewed Management responses to the audit issues raised in the AGSA management report and continuous oversight will be exercised to ensure that unresolved findings are adequately addressed.

We have reviewed the organization's implementation plan for audit issues raised in the previous year and we are satisfied that the matters raised were significantly resolved.

The Audit Committee concurs and accepts the conclusions of the AGSA on the Annual Financial Statements and is of the opinion that the Audited Annual Financial Statements should be accepted and read together with the report of the Auditor-General South Africa.

Appreciation

The Audit Committee expresses its sincere appreciation to the Executive Authority, Accounting Officer, AGSA, Management, and Internal Audit for their support and co-operation.

Pumla Mzizi CA(SA)

Pumla Mzizi CA(SA)

Chairperson of the Audit and Risk Committee

31 August 2021

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the B-BBEE requirements of the B-BBEE Act of 2013 and as determined by the Department of Trade and Industry.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion <i>(include a discussion on your response and indicate what measures have been taken to comply)</i>
Ownership	N/A	Not applicable as Government Department.
Management Control	Yes	Code Series 200 and assessed in terms of the Specialised Generic Scorecard.
Skills Development	Yes	Code Series 300 and assessed in terms of the Specialised Generic Scorecard.
Enterprise and Supplier Development	Yes	Code Series 400 and assessed in terms of the Specialised Generic Scorecard.
Socio Economic Development	No	The Department has not embarked upon the Socio Economic Development aspect. The oversight function of the Department compliance in this regard is still to be placed.

PART D

HUMAN RESOURCE MANAGEMENT



1. INTRODUCTION

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

2. OVERVIEW OF HUMAN RESOURCES

The number of posts on the establishment of the DPSA increased in the 2020/2021 reporting year from 425 in 2019/2020 to 433 (excluding the Minister and Deputy Minister) and 365 of these posts were filled posts, compared to the 368 filled posts in the 2019/2020 report.

Table 3.1.1 shows that the Department spent 92.6 % of the total voted expenditure for compensation. The largest percentage of personnel cost relates to the compensation of employees on salary levels 13 and higher (Senior and Top management).

As of 31 March 2021, the DPSA had a total of 32 persons employed additional to the fixed establishment (which includes 17 persons in the Internship Programme), compared to the 67 persons employed additional to the establishment in the 2019/2020 financial year (which included 20 persons in the Internship Programme). The vacancy rate increased from 13,40% (2019/2020) to 15,70% in the reporting year. The vacancy rate on Levels 9 to 12 was reported the highest (19%) in the current reporting year. However, vacancies on SMS level decreased to 17,4%, compared to the 24.8% reported in the 2018/2019 reporting period (Table 3.2.2). It should be noted that the department prepared for a restructuring of the organisational structure on MICRO structure level during the reporting year and therefore vacant posts on Levels below SMS level's filling was delayed, to ensure that posts that will be redefined in the new structure are not filled in the reporting year.

There were 33 posts out of a total of 420 posts subjected to job evaluation during the period under review; the majority of these jobs (75,8%) were on SMS level. No post was up- or downgraded (table 3.4.1).

The DPSA's staff turnover rate decreased from 16,7% (2019/2020) to 14% in the reporting year (table 3.5.1). The majority of staff that left the department were due to the expiry of their contracts (58%). The other reasons for staff leaving the department were: Resignation (19%); Retirement (12%); Transfer to another department (7%); and Death (5%) - (table 3.5.3). The decrease in the turnover rate can be attributed to the decreased number of persons employed additional to the establishment.

Mention should be made that most of the recruitment during the reporting period were on SMS level (10 employees), followed by salary levels 3 – 5 category (9 employees); salary levels 9 – 12 category (6 employees), and salary levels 6 – 8 category (5 employees), of the 30 employees entering the department (Table 3.5.1).

Internal "promotions" stayed consistent on four (4) employees compared to the previous reporting year (2019/2020). Employees that were appointed to higher posts within the department through the recruitment process in 2020/2021: Two (2) employees on salary levels 6 – 8 were successful for posts on a higher salary level within the Department, one (1) employee on salary levels 9 – 12 and the other one (1) on SMS level (Table 3.5.5).

Table 3.6.1 reflects that the staff profile of the DPSA as at 31 March 2021, as follows: 50,7% black female, 35,9% black male, 3,6% white female, 4,1% white male, 1,1% coloured female, 1,4 coloured male, 2,2% indian female and 1,1% indian male. The representativity of females at Senior Management Service level (Levels 13 - 16) increased from 47,4% in the 2019/2020 reporting period to 48,7% in 2020/2021, decreasing the previous deficit of 2.6% to 1,3% to reach the national target of 50% women on SMS level.

The department met the 2% national target in previous reporting periods. However, the percentage people with disabilities have decreased from 3,5% (2019/2020) to 2,5% ,at the end of the current reporting period (2020/2021), still exceeding the national target with 0,5%.

Ninety seven percent of SMS members in the Department signed their performance agreements by 31 October 2020, as reflected in Table 3.7.1. The two (2) employees who did not sign their agreements by the end of October 2020, were affected by reorganisation of the MACRO organisational structure (Table 3.7.1).

Fifty one (51) employees in the DPSA received performance rewards for the performance cycle 2019/2020 compared to the 79 employees who received performance awards in the previous performance cycle (2018/2019). However, performance awards for Senior Management Services level members were not concluded in the current reporting year (2020/2021) and will be dealt with in the future year (2021/2022). The breakdown of the performance rewards were awarded as follows: 80% of staff members on salary level 2; 8% of staff members on salary levels 3 - 5, 14% of staff members on salary level 6 - 10% of staff members on salary level 9 - 12, and 60% of OSD Legal Service staff members (Tables 3.8.1 and 3.8.2).

For the period January 2020 to December 2020 (Table 3.10.1), a total of 1,615 days leave were utilised, compared to the 3,091 days utilised for sick leave in the 2019 calendar year. The number of staff members that used sick leave came to 278 in 2020, compared to 347 in 2019. This reflects an average of 6 days sick leave per employee who used sick leave - compared to the average of 9 days sick leave per employee who used sick leave in 2019. The decrease in usage of sick leave days could be contributed to the rotation of staff attending to work in the office during the COVID-19 pandemic.

It needs to be noted that 2020 is the second year of the three year sick leave cycle (2019 - 2021) and Table 3.10.2 reflects the number of employees who used incapacity leave as 22, using an average of 44 working days each. In 2019, in the first year of the current sick leave cycle, 13 employees used incapacity leave, on average 72 working days each. Most of the employees using incapacity leave during the reporting period were in the salary levels 9 - 12 category (40,9%); followed by 31,8% in the Senior Management Service category, 13,6% in the salary level 6 - 8 category, 9,1% in the salary level 1 - 2 category and 4,5% in the salary level 3 - 5 category.

DPSA Circular no 30 of 2020 granted extension for employees to use 2019 leave credits up to 31 December 2020. A total of 9,698 working days annual leave from 2019 leave credits were taken by 357 employees - with each employee averaging 27 days (Table 3.10.3a) by 31 December 2020. A total of 6,398 working days annual leave from the 2020 leave credits were taken by 375 employees - with each employee averaging 17 days (Table 3.10.3b).

Capped leave refers to leave accrued prior to 1 July 2000, which employees can only utilise after exhausting their previous and current leave cycle's annual leave credits. No employee used capped leave in the 2020 leave cycle and one (1) employee's capped leave credits were paid out due to retirement. Two (2) employees' annual leave credits of the 2019 leave cycle was paid out in the reporting period (2020/2021), due to not being able to use these credits as a result of operational requirements, compared to the seven (7) employees in the previous reporting period (2019/2020).

A total of eighteen (18) new grievances were lodged in the reporting period and fourteen (14) of these grievances were resolved in 2020/2021 (Table 3.12.4), compared to twenty two (22) new grievances lodged in (2019/2020). No employees in the department participated in strike actions during the reporting period (Table 3.12.6). One employee was suspended for a period of 169 days in the reporting period (Table 3.12.7), compared to one employee being suspended for 140 days of the 2019/2020 reporting period, before being dismissed.

In equipping our staff with skills, a total of 653 training needs were identified from 366 employees (Table 3.13.1). The DPSA provided training opportunities to 133 employees throughout the year (Table 3.13.2). This training was presented to 63,9% female compared to 36,1% of male employees in the current reporting period.

No employee suffered an injury on duty during the reporting period (Table 3.14.1). The thirty two (32) employees who tested COVID-19 positive during the reporting period and one (1) employee's COVID related death was reported to the Compensation Commissioner.

One (1) employee's application for granting an employee initiated severance package was received in the 2020/2021 reporting period. However, the application was not yet referred to the MPSA within the reporting period (Table 3.16.1).

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personal Related Expenditure

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

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

Table 3.1.1 - Personnel expenditure by programme for the period 1 April 2020 to 31 March 2021

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	213,914	113,841	190	886	53.22%	572
Policy Development, Research and Analysis	29,431	28,009	0	0	95.17%	966
Public Service Employment and Conditions of Service	53,058	49,902	25	136	94.05%	818
Government Chief Information Officer	17,056	16,299	17	0	95.56%	627
Service Delivery Support	77,202	32,197	140	1	41.70%	2,012
Governance of Public Administration	39,925	29,710	16	0	74.41%	874
TOTAL	430,586	269,958	388	1,023	62.70%	740

Table 3.1.2 - Personnel costs by salary band for the period 1 April 2020 to 31 March 2021

Salary band	Personnel expenditure (R'000)	% of total personnel expenditure	Number of employees	Average personnel cost per employee (R'000)
Lowest skilled (Level 1-2)	5,327	1.97%	19	280
Skilled (Level 3-5)	18,949	7.02%	66	287
Highly skilled production (Level 6-8)	33,056	12.24%	78	424
Highly skilled supervision (level 9-12)	103,561	38.36%	126	822
Senior and Top Management (Level 13 and above)	109,065	40.40%	76	1,435
TOTAL	269,958	100.00%	365	740

Table 3.1.3 - Salaries, overtime, home owners allowance and medical aid by programme for the period 1 April 2020 to 31 March 2021

Programme	Salaries		Overtime		Home Owners Allowance (HOA)		Medical aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	77,381	28.66%	807	0.30%	2,809	1.04%	4,881	1.81%
Policy Development, Research and Analysis	19,440	7.20%	0	0.00%	426	0.16%	433	0.16%
Public Service Employment and Conditions of Service	35,080	12.99%	73	0.03%	986	0.36%	1,258	0.47%
Government Chief Information Officer	11,046	4.09%	0	0.00%	700	0.26%	269	0.10%
Service Delivery Support	22,058	8.17%	104	0.04%	431	0.16%	536	0.20%
Governance of Public Administration	20,235	7.50%	0	0.00%	354	0.13%	751	0.28%
Total	185,240	68.62%	984	0.36%	5,706	2.11%	8,128	3.01%

Table 3.1.4 - Salaries, overtime, home owners allowance and medical aid by salary band for the period 1 April 2020 to 31 March 2021

Salary band	Salaries		Overtime		Home Owners Allowance (HOA)		Medical aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Lowest skilled (Level 1-2)	3,156	1.17%	14	0.01%	310	0.11%	727	0.27%
Skilled (Level 3-5)	11,708	4.34%	235	0.09%	956	0.35%	1,545	0.57%
Highly skilled production (Level 6-8)	21,028	7.79%	463	0.17%	1,251	0.46%	2,336	0.87%
Highly skilled supervision (Level 9-12)	71,500	26.49%	272	0.10%	1,435	0.53%	2,766	1.02%
Senior and Top Management (Level 13 and above)	77,848	28.84%	0	0.00%	1,754	0.65%	754	0.28%
TOTAL	185,240	68.62%	984	0.36%	5,706	2.11%	8,128	3.01%

3.2 Employment and Vacancies

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

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

- programme
- salary band
- critical occupations.

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

Table 3.2.1 - Employment and vacancies by programme as at 31 March 2021

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Administration	234	199	15%	0
Policy, Research & Analysis	31	29	6%	0
Employment of Conditions of Service	69	61	12%	0
Service Delivery	40	26	35%	15
Government Chief Information Office	23	16	30%	0
Governance	36	34	6%	0
TOTAL	433	365	15.7%	15

Note: The Minister, Deputy Minister and Interns are not included in the table above.

Table 3.2.2 - Employment and vacancies by salary band as at 31 March 2021

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Lower skilled (levels 1-2)	22	19	14%	0
Skilled (levels 3-5)	77	66	14%	5
Highly skilled production (levels 6-8)	84	75	11%	4
Highly skilled supervision (levels 9-12)	152	124	19%	4
Senior Management (levels 13-16)	92	76	17%	2
Occupation Specific Dispensation	6	5	17%	0
Interns	0	0	0	17
TOTAL	433	365	15,7%	32

Note: The Minister and Deputy Minister are not included in the table above.

Table 3.2.3 - Employment and vacancies by critical occupation as at 31 March 2021

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Highly skilled supervision (levels 9-12)	152	124	19%	4
Senior Management Service	92	76	17%	2
TOTAL	244	200	18%	6

3.3 Filling of SMS Posts

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

Table 3.3.1 – SMS posts information as at 31 March 2021

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/HOD	1	1	100%	0	0%
Salary level 15	5	4	80%	1	20%
Salary level 14	23	21	91%	2	9%
Salary level 13	63	50	79%	13	21%
TOTAL	92	76	83%	16	17%

Table 3.3.2 – SMS posts information as at 30 September 2020

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 15	5	4	80%	1	20%
Salary Level 14	24	20	83%	4	17%
Salary Level 13	67	49	73%	18	27%
TOTAL	97	74	76%	23	24%

Table 3.3.3 – Advertising and filling of SMS posts for the period 1 April 2020 to 31 March 2021

SMS level	Advertising	Filling of posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Salary level 16	0	0	0
Salary Level 15	1	1	0
Salary Level 14	3	1	1
Salary Level 13	11	1	8
TOTAL	15	3	9

Table 3.3.4 – Reasons for not having complied with the filling of funded vacant SMS posts – advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2020 to 31 March 2021

Reasons for vacancies not advertised within six months
Reorganisation of structure and Posts were to be subjected to Job Evaluation.
Reasons for vacancies not filled within twelve months
Reorganisation of structure and Posts were to be subjected to Job Evaluation.

Table 3.3.5 – Disciplinary steps taken for not complying with the prescribed timeframes for filling of SMS posts within 12 months for the period 1 April 2020 to 31 March 2021

Disciplinary steps taken
None

3.4 Job Evaluation

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

Table 3.4.1 - Job evaluation by salary band for the period 1 April 2020 to 31 March 2021

Salary band	Number of posts on approved establishment as at 1 April 2020	Number of jobs evaluated	% of posts evaluated by salary band	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluate
Lower skilled (Levels 1-2)	21	0	0	0	0%	0	0%
Skilled (Levels 3-5)	70	4	6%	0	0%	0	0%
Highly skilled production (Levels 6-8)	84	1	1%	0	0%	0	0%
Highly skilled supervision (Levels 9-12)	139	3	2%	0	0%	0	0%
Senior Management Service Band A (Directors)	68	19	28%	0	0%	0	0%
Senior Management Service Band B (Chief Directors)	31	5	16%	0	0%	0	0%
Senior Management Service Band C (DDGs)	6	1	17%	0	0%	0	0%
Senior Management Service Band D (DG)	1	0	0	0	0%	0	0%
TOTAL	420	33	8%	0	0%	0	0%

Note: The OSD posts are not included in the table above

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

Table 3.4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2020 to 31 March 2021

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
TOTAL	0	0	0	0	0
Employees with disabilities					

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

Table 3.4.3 - Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2020 to 31 March 2021

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A	0	0	0	0
Total number of employees whose salaries exceeded the level determined by job evaluation				0
Percentage of total employed				0%

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

Table 3.4.4 – Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2020 to 31 March 2021

Gender	African	Asian	Coloured	White	Total
TOTAL	0	0	0	0	0
Employees with disabilities	0	0	0	0	0
Total number of employees whose remuneration exceeded the grade determined by job evaluation					Not applicable

3.5 Employment Changes

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

Table 3.5.1 - Annual turnover rates by salary band for the period 1 April 2020 to 31 March 2021

Salary band	Number of employees at beginning of period - April 2020	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	20	0	1	5%
Skilled (Levels 3-5)	76	9	13	17%
Highly skilled production (Levels 6-8)	84	5	9	11%
Highly skilled supervision (Levels 9-12)	135	6	14	11%
Senior Management Service, Band A	55	6	11	20%
Senior Management Service, Band B	20	1	3	15%
Senior Management Service, Band C	5	2	3	60%
Senior Management Service, Band D	2	1	0	0%
Occupation Specific Dispensation	5	0	1	20%
Interns	20	0	4	20%
TOTAL	422	30	59	14%

Table 3.5.2 - Annual turnover rates by critical occupation for the period 1 April 2020 to 31 March 2021

Critical occupation	Number of employees at beginning of period - April 2020	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate %
Highly skilled supervision (Levels 9-12)	135	6	14	11%
Senior Management Service	82	10	17	21%
TOTAL	217	16	31	14%

Table 3.5.3 - Reasons why staff left the Department for the period 1 April 2020 to 31 March 2021

Termination type	Number	% of total terminations
Death	3	5%
Resignation/Contract Resignation/Internship Resignation	11	19%
Expiry of contract	34	58%
Dismissal	0	0%
Discharge due to ill health	0	0%
Retirement/Early Retirement	7	12%
Transfer to other Public Service Department/Bureau	4	7%
TOTAL	59	
Total number of employees who left as a % of total employment		13.98%
Total number of employees who resigned as a % of total employment		2.6%

Table 3.5.4 - Promotions by critical occupation for the period 1 April 2020 to 31 March 2021

Occupation	Employees as at 1 April 2020	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progress-ions to another notch within a salary level	Notch progression as a % of employees by occupation
Highly skilled supervision (Levels 9-12)	135	1	0.7%	66	49%
Senior Management Service	82	1	1.2%	48	59%
TOTAL	217	2	0.9%	114	53%

Table 3.5.5 - Promotions by salary band for the period 1 April 2020 to 31 March 2021

Salary band	Employees as at 1 April 2020	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progress-ions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	20	0	0%	1	5%
Skilled (Levels 3-5)	76	0	0%	37	49%

Salary band	Employees as at 1 April 2020	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progress-ions to another notch within a salary level	Notch progression as a % of employees by salary bands
Highly skilled production (Levels 6-8)	84	2	2.4%	57	68%
Highly skilled supervision (Levels 9 -12)	135	1	0.7%	66	49%
Senior Management Service, Band A	55	1	1.2%	27	49%
Senior Management Service, Band B	20	0	0%	17	85%
Senior Management Service, Band C	5	0	0%	3	60%
Senior Management Service, Band D	2	0	0%	1	50%
Occupation Specific Dispensation	5	0	0%	2	40%
TOTAL	402	4	1%	221	55%

Note: Interns are not included in the table above.

3.6 Employment Equity

Table 3.6.1 - Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2021

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers (levels 13-16)	26	2	4	7	27	1	4	5	76
Professionals (Levels 9-12)	44	2	0	7	64	0	2	5	124
Technicians and associate professionals (Levels 6-8)	19	0	0	0	48	3	2	3	75
Clerks (Levels 3-5)	37	1	0	0	28	0	0	0	66
Elementary occupations (Level 2)	4	0	0	0	15	0	0	0	19
Occupational Specific Dispensation	1	0	0	1	3	0	0	0	5
TOTAL	131	5	4	15	185	4	8	13	365
Employees with disabilities	3	0	0	2	3	0	0	1	9

Note: The Minister, Deputy Minister and Interns are not included in the table above.

Table 3.6.2 - Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management (levels 15-16)	2	0	0	0	2	1	0	0	5
Senior management (Levels 13-14)	24	2	4	7	25	0	4	5	71
Professionals (Levels 9-12)	44	2	0	7	64	0	2	5	124
Technicians and associate professionals (Levels 6-8)	19	0	0	0	48	3	2	3	75
Clerks (Levels 3-5)	37	1	0	0	28	0	0	0	66
Elementary occupations (Level 2)	4	0	0	0	15	0	0	0	19
Occupational Specific Dispensation	1	0	0	1	3	0	0	0	5
TOTAL	131	5	4	15	185	4	8	13	365
Employees with disabilities	3	0	0	2	3	0	0	1	9

Note: The Minister, Deputy Minister and Interns are not included in the table above.

Table 3.6.3 - Recruitment for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15-16)	2	0	0	0	1	0	0	0	3
Senior Management (Levels 13-14)	5	0	0	0	2	0	0	0	7
Professionally qualified and experience specialists and mid-management (Levels 9-12)	3	0	0	0	3	0	0	0	6
Skilled technical and academically qualified workers, junior management (Levels 6-8)	3	0	0	0	2	0	0	0	5
Semi-skilled and discretionary decision making (levels 3-5)	4	0	0	0	5	0	0	0	9
Unskilled and defined decision making (level 2)	0	0	0	0	0	0	0	0	0

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Occupation Specific Dispensation	0	0	0	0	0	0	0	0	0
Interns	0	0	0	0	0	0	0	0	0
TOTAL	17	0	0	0	13	0	0	0	30
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 - Promotions for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15-16)	0	0	0	0	0	0	0	0	0
Senior Management (Levels 13-14)	0	0	0	1	0	0	0	0	1
Professionally qualified and experience specialists and mid-management (Levels 9-12)	0	0	0	0	1	0	0	0	1
Skilled technical and academically qualified workers, junior management (Levels 6-8)	0	0	0	0	2	0	0	0	2
Semi-skilled and discretionary decision making (levels 3-5)	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making (level 2)	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	1	3	0	0	0	4
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5 - Terminations for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15-16)	2	1	0	0	0	0	0	0	3
Senior Management (Levels 13-14)	8	0	0	0	3	0	1	2	14
Professionally qualified and experience specialists and mid-management (Levels 9-12)	6	0	0	1	7	0	0	0	14
Skilled technical and academically qualified workers, junior management (Levels 6-8)	4	1	0	0	4	0	0	0	9
Semi-skilled and discretionary decision making (levels 3-5)	4	0	0	0	9	0	0	0	13
Unskilled and defined decision making (level 2)	0	0	0	0	1	0	0	0	1
Occupation Specific Dispensation	0	0	0	0	1	0	0	0	1
Intern	3	0	0	0	1	0	0	0	4
TOTAL	27	2	0	1	26	0	1	2	59
Employees with disabilities	1	1	0	0	0	0	0	1	3

Table 3.6.6 - Disciplinary action for the period 1 April 2020 to 31 March 2021

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	3	0	0	1	4	0	0	1	9

Table 3.6.7 - Skills development for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management (Levels 13 - 16)	5	0	2	6	13	0	2	7	35
Professionally qualified and experience specialists and mid- management (Levels 9 - 12)	22	1	1	3	38	0	0	5	70
Skilled technical and academically qualified workers, junior management (Levels 6 - 8)	5	0	0	0	15	0	0	1	21
Semi-skilled and discretionary decision making (Levels 3 - 5)	2	0	0	0	4	0	0	0	6
Unskilled and defined decision making (Level 2)	0	0	0	0	0	0	0	0	0
Occupation Specific Dispensation	0	0	0	1	0	0	0	0	1
TOTAL	34	1	3	10	70	0	2	13	133
Employees with disabilities	2	0	0	0	2	0	0	0	4

3.7 Signing of Performance Agreements by SMS Members

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

Table 3.7.1 – Signing of performance agreements by SMS members as at 31 October 2020 In line with DPSA Circular 32 of 2000

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
13	67	48	46	96%
14	24	21	21	100%
15	5	5	5	100%
16	1	1	1	100%
TOTAL	97	75	73	97%

Table 3.7.2 – Reasons for not having concluded performance agreements for all SMS members as at 31 October 2020

Reasons
Transfer and placement on the new approved organisational structure.

Table 3.7.3 – Disciplinary steps taken against SMS members for not having concluded performance agreements at 31 October 2020

Reasons
None

3.8 Performance Rewards

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

Table 3.8.1 - Performance rewards by race, gender and disability for the period 1 April 2020 to 31 March 2021

Race and gender	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees at 1 April 2020	% of total within group	Cost (R'000)	Average cost per employee (R'000)
Coloured Female	0	3	0%	0	0
Coloured Male	0	4	0%	92	0
White Female	0	8	0%	0	0
White Male	1002	9	22%	61	60
Employees with a disability	0	8	0%	0	0
TOTAL	51,00	320	16%	1690	33

Table 3.8.2 - Performance rewards by salary band for personnel below SMS for the period 1 April 2020 to 31 March 2021

Salary band	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees at 1 April 2020	% of total within salary bands	Total cost (R'000)	Average cost per employee (R'000)
Lower Skilled (Levels 1 - 2)	16	20	80%	177	11
Skilled (Levels 3 - 5)	6	76	8%	143	24
Highly Skilled Production (Levels 6 - 8)	12	84	14%	468	39
Highly Skilled Supervision (Levels 9 - 12)	14	135	10%	777	56
Occupation Specific Dispensation	3	5	60%	125	42
TOTAL	51	320	16%	1690	33

Table 3.8.3 - Performance rewards by critical occupation for the period 01 April 2020 to 31 March 2021

Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees at 1 April 2020	% of total within occupation	Total cost (R'000)	Average cost per employee (R'000)
Highly Skilled Supervision (Levels 9 - 12)	14	135	10%	777	56
TOTAL	14	135	10%	777	56

Table 3.8.4 - Performance related rewards (cash bonus), by salary band for SMS for the period 01 April 2020 to 31 March 2021

Salary band	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee
Senior Management Services (Levels 13 - 16)	0	0	0%	0	0
TOTAL	0	0	0%	0	0

3.9 Foreign Workers

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

Table 3.9.1 - Foreign workers by salary band for the period 1 April 2020 to 31 March 2021

NONE

Table 3.9.2 - Foreign workers by major occupation for the period 1 April 2020 to 31 March 2021

NONE

3.10 Leave Utilisation

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

Table 3.10.1 - Sick leave for the period 1 January 2020 to 31 December 2020

Salary band	Total days	% days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower Skilled (Levels 1-2)	154	93.50	18	6.47	9	91
Skilled (Levels 3 -5)	265	62.60	54	19.42	5	258
Highly skilled production (Levels 6 - 8)	382	72.00	68	24.46	6	555
Highly Skilled supervision (Levels 09 -12)	537	78.40	93	33.45	6	1559
Senior Management (Levels 13 - 16)	277	85.90	45	16.19	5	1323
TOTAL	1 615	77.00	278	100	6.00	3786

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

Salary band	Total days	% days with medical certification	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated cost (R'000)
Lower Skilled (Levels 1-2)	13	100%	2	9.09	7	8
Skilled (Levels 3 -5)	6	100%	1	4.54	6	6
Highly skilled production (Levels 6 - 8)	71	100%	3	13.63	24	113
Highly Skilled supervision (Levels 09 -12)	677	100%	9	40.90	75	1940
Senior Management (Levels 13 - 16)	204	100%	7	31.81	29	982
TOTAL	971	100%	22	100	44	3050

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

In terms of DPSA Circular No 30 of 2020, paragraph 7.2: Departments must for the purpose of the annual report, refer to par 5.1.6 of the Determination on Leave, on employees who was denied their annual leave and the payment of such employees. In this regard extension was given for employees to utilise leave for the 2019 cycle until 31 December 2020.

Two employees: one (1) in Management (Level 15) and one (1) employee (Level 7) were paid a total of 14 days to a total cost of R37,582.11.

Leave taken in the 2020 cycle was taken over two cycle's credits:

Table 3.10.3 - Annual leave for the period 1 January 2020 to 31 December 2020 (taken from 2019 cycle)

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower Skilled (Levels 1-2)	498	19	26
Skilled (Levels 3 -5)	1 568	62	25
Highly skilled production (Levels 6 - 8)	2028	78	26
Highly Skilled supervision (Levels 09 -12)	3534	125	28
Senior Management (Levels 13 - 16)	2070	73	28
TOTAL	9698	357	27

Table 3.10.3 - Annual leave for the period 1 January 2020 to 31 December 2020(taken from 2020 cycle)

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower Skilled (Levels 1-2)	381	19	20
Skilled (Levels 3 -5)	1 183	71	17
Highly skilled production (Levels 6 - 8)	1 408	82	17
Highly Skilled supervision (Levels 09 -12)	2084	128	16
Senior Management (Levels 13 - 16)	1342	75	18
TOTAL	6398	375	17

Table 3.10.4 - Capped leave for the period 1 January 2020 to 31 December 2020

Salary band	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Total Employees with capped leave as at 31 December 2020	Total Days of capped leave available as at 31 December 2020	Average capped leave per employee as at 31 December 2020
Lower Skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3 - 5)	0	0	0	5	258	52
Highly skilled production (Levels 6 - 8)	0	0	0	13	284	22
Highly Skilled supervision (Levels 09 -12)	0	0	0	32	759	24
Senior Management (Levels 13 - 16)	0	0	0	22	1074	49
TOTAL	0	0	0	72	2375	33

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

Table 3.10.5 - Leave pay-outs for the period 1 April 2020 to 31 March 2021

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
ANNUAL - DISCOUNTING WITH RESIGNATION/Contract ending (WORK DAYS)	1 689	50	34
CAPPED LEAVE	178	1	178
UNUTILISED LEAVE PAYOUT	38	2	19
TOTAL	1905	53	36

3.11 HIV/AIDS and Health Promotion Programmes

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

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
All employees are perceived to be at high risk of contracting HIV and related diseases	Voluntary HIV/AIDS and TB testing and screening. Creation of awareness on protection and prevention through distribution of information material

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 the Public Service Regulations, 2016? If so, provide her/his name and position	√		Monica Phalane is the designated Director for the Employee Health and Wellness Unit.
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	√		The EHW Unit has one EHW Officer, an Assistant Director and the Director. The total Budget for allocated for promotion of employee health and wellbeing is R274 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 key elements for the Department's Health Promotion Programme are HIV/AIDS and TB Management; Health and Productivity Management; SHERQ Management and Wellness Management.
Has the department established (a) committee(s) as contemplated in the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent		√	The Committee is currently dysfunctional and will be resuscitated in the financial year (2021/22) in line with the 2021/22 EHW Annual Work Plan.
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	√		Bereavement and Hospitalisation, SHERQ, PMDS, Internship policies have been through some of the review processes in the Department.
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	√		There is a HIV/AIDS, TB and Communicable Disease Policy, which has elements of elimination of unfair discrimination and stigma in the workplace; Promotion of equitable access to opportunities, benefits and protection; creation of a safe and healthy work environment, giving effect to international and regional obligations of RSA on HIV/AIDS and TB in the workplace; Provision of programs for Reasonable Accommodation, care and supportive counselling; and protection and promotion of human rights.
Does the department encourage its employees to undergo Voluntary Counselling and Testing (VCT)? If so, list the results that you have achieved	√		HIV/AIDS Counselling and Testing sessions are held quarterly. - Quarter 1: Screened 0 for TB and tested 0 for HIV/AIDS (all negative) - Quarter 2: Screened 22 for TB and tested 22 for HIV/AIDS (all negative) - Quarter 3: Screened 32 for TB and tested 33 for HIV/AIDS (all negative) - Quarter 4: Screened 66 for TB (one positive) and tested 71 for HIV/AIDS (one positive)

Question	Yes	No	Details, if yes
Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators	√		The Department monitors and evaluate the impact of its health promotion program through quarterly Wellness Day reports, the annual EHW report and the Standard Monitoring Tool annually, which are submitted to DPSA Line Function as part of compliance reporting.

3.12 Labour Relations

Table 3.12.1 - Collective agreements for the period 1 April 2020 to 31 March 2021

Subject matter
No collective agreements were concluded at the Departmental Bargaining Council in the period under review.

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

Table 3.12.2 - Misconduct and disciplinary hearings finalised for the period 1 April 2020 to 31 March 2021

Outcomes of disciplinary hearings	Number	% of total
Written Warning	6	67%
Final written warning	1	11%
Dismissal	0	0%
Combination of sanctions	1	11%
Exoneration	1	11%
TOTAL	9	100%

Table 3.12.3 - Types of misconduct addressed at disciplinary hearings for the period 1 April 2020 to 31 March 2021

Type of misconduct	Number	% of total
Misrepresentation	2	100%
TOTAL	2	100%

Table 3.12.4 - Grievances lodged for the period 1 April 2020 to 31 March 2021

Grievances	Number	% of total
Number of grievance resolved	14	78%
Number of grievances not resolved	4	22%
Total number of grievances lodged	18	100%

Table 3.12.5 - Disputes lodged with Councils for the period 1 April 2020 to 31 March 2021

Disputes	Number	% of total
Number of disputes upheld	2	67%
Number of disputes dismissed	1	33%
Total number of disputes lodged	3	100%

Table 3.12.6 - Strike actions for the period 1 April 2020 to 31 March 2021

Total number of persons working days lost	No days were lost as there was no strike that took place
Total costs (R'000) of working days lost	No cost incurred as there was no working days lost
Amount (R'000) recovered as a result of no work no pay	No costs recovered as there were no days lost

Table 3.12.7 - Precautionary suspensions for the period 1 April 2020 to 31 March 2021

Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	169 days
Cost (R'000) of suspensions	678

3.13 Skills Development

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

Table 3.13.1 - Training needs identified for the period 1 April 2020 to 31 March 2021

Occupational category	Gender	Number of employees as at 1 April 2020	Training needs identified at start of reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Senior Management (Levels 13 - 16)	Female	37	0	46	0	46
	Male	40	0	38	0	38
Professionally qualified and experienced specialists (Levels 9-12)	Female	70	0	144	0	144
	Male	52	0	81	0	81
Skilled technical junior (Levels 6 - 8)	Female	58	0	117	0	117
	Male	21	0	49	0	49
Semi-skilled (Levels 3 - 5)	Female	26	0	50	0	50
	Male	37	0	87	0	87
Elementary occupations (Levels 1 - 2)	Female	16	0	33	0	33
	Male	4	0	8	0	8
Occupational Specific Dispensation	Female	3	0	0	0	0
	Male	2	0	0	0	0
Sub Total	Female	210	0	390	0	390
	Male	156	0	263	0	263
TOTAL		366	0	653	0	653

Table 3.13.2 - Training provided for the period 1 April 2020 to 31 March 2021

Occupational category	Gender	Number of employees as at 1 April 2020	Training provided within the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Senior Management (Levels 13 - 16)	Female	37	0	22	0	22
	Male	40	0	13	0	13
Professionally qualified and experienced specialists (Levels 9 - 12)	Female	70	0	42	0	43
	Male	52	0	28	0	27
Skilled technical junior (Levels 6 - 8)	Female	58	0	16	0	16
	Male	21	0	5	0	5

Occupational category	Gender	Number of employees as at 1 April 2020	Training provided within the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Semi-skilled (Levels 3 - 5)	Female	26	0	4	0	4
	Male	37	0	2	0	2
Elementary occupations (Levels 1 - 2)	Female	16	0	0	0	0
	Male	4	0	0	0	0
Occupational Specific Dispensation	Female	3	0	0	0	0
	Male	2	0	1	0	1
Sub Total	Female	210	0	85	0	85
	Male	156	0	48	0	48
TOTAL		366	0	133	0	133

3.14 Injury on Duty

The following table provide basic information on injury on duty.

Table 3.14.1 - Injury on duty for the period 1 April 2020 to 31 March 2021

Nature of injury on duty	Number	% of total
Required basic medical attention	0	0
Temporary total disablement	0	0
Permanent disablement	0	0
Fatal	0	0
TOTAL	0	0

Note: During this period thirty two (32) 19 employees tested COVID-19 positive and one employee passed on. These Cases have been reported to the Compensation Commissioner as legislated.

3.15 Utilisation of Consultants

Table 13.5.1 (a) - Report on consultant appointments using appropriated funds for the period 1 April 2020 to 31 March 2021

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rand
Appointment of a BEE verification Agency.	1	1	31 050,00
Audit committee member for DPSA	1	1	43 666,00
Audit committee member for DPSA	1	1	81 094,00
Audit committee member for DPSA	1	1	62 380,00
Audit committee member for DPSA	1	1	62 380,00
Audit committee member for DPSA	1	1	62 380,00
Audit committee member for DPSA	1	1	149 391,90
Audit committee member for DPSA	1	1	43 666,00
Competency Assessment: Chief Director: Ethic, Integrity and Disciplinary Technical Assistant Unit	1	2	16 882,00
Competency Assessments: Director: Labour Relations and Dispute Management	1	2	16 882,00
Competency Assessment: Director: Remuneration Management.	1	2	8 441,00
Competency Assessments: Director: Supply Chain Management.	1	2	16 882,00
Competency Assessments: Director: Capacity and Functionality Audits	1	2	16 882,00
Competency Assessments: Director: Ethics and Risk Management	1	2	16 882,00
Competency Assessment: Director: Internal Information, Community and Technology Management	1	2	8 441,00
Competency Assessments: Chief Director: Office of the Director-General	1	2	16 882,00
Competency Assessments: Director: Organisational Development and Service Delivery Improvement	1	2	16 882,00
Competency Assessments: Director-General: Department of Public Service and Administration	1	2	8 117,00
Competency Assessments: Deputy Director-General: Labour Relations and Remuneration Management	1	2	16 882,00
Competency Assessments: Director: Strategic Management and Monitoring and Evaluation	1	2	8 441,00
Competency Assessments: Director: National African Peer Review Mechanism and Open Government Partnership	1	2	16 882,00
Compilation of a longitudinal report on the implementation of the HRD Strategy in the Public Services from 2015 to 2018	1	8	136 250,00
Legal costs	1	1	79 950,00
Legal costs	1	1	7 838,40
Legal costs	1	1	841 886,25
Legal costs	1	1	212 117,50
Legal costs	1	1	269 215,00
Legal costs	1	1	209 012,50
Legal costs	1	1	112 125,00
Legal costs	1	1	10 000,00
Legal costs	1	1	100 772,47

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rand
Legal costs	1	1	84 325,00
Professional services rendered in relation to revision of the PAMA Amendment Bill	1	1	75 900,00
PILIR , monthly HRM fees April 2019 based on 436 heads (head counting) at a unit price of R10,86 per head.	1	1	4 908,80
PILIR , monthly HRM fees April 2020 based on 436 heads (head counting) at a unit price of R10,86 per head.	1	1	4 734,96
PILIR , monthly HRM fees May 2020 based on 436 heads (head counting) at a unit price of R10,86 per head	1	1	4 734,96
PILIR , monthly HRM fees June 2020 based on 436 heads (head counting) at a unit price of R10,86 per head.	1	1	4 734,96
PILIR , monthly HRM fees July 2020 based on 436 heads (head counting) at a unit price of R10,86 per head.	1	1	4 734,96
PILIR , monthly HRM fees August 2020 based on 436 heads (head counting) at a unit price of R10,86 per head.	1	1	4 734,96
PILIR , monthly HRM fees September 2020 based on 436 heads (head counting) at a unit price of R10,86 per head.	1	1	4 734,96
PILIR , monthly HRM fees October 2020 based on 412 heads (head counting) at a unit price of R10,86 per head.	1	1	4 474,32
PILIR , monthly HRM fees November 2020 based on 412 heads (head counting) at a unit price of R10,86 per head.	1	1	4 474,32
PILIR , monthly HRM fees December 2020 based on 412 heads (head counting) at a unit price of R10,86 per head.	1	1	4 474,32
PILIR , monthly HRM fees January 2021 2020 based on 412 heads (head counting) at a unit price of R10,86 per head.	1	1	4 474,12
PILIR , monthly HRM fees February 2021 2020 based on 412 heads (head counting) at a unit price of R10,86 per head.	1	1	4 474,32
PILIR , monthly HRM fees March 2021 2020 based on 412 heads (head counting) at a unit price of R10,86 per head.	1	1	4 474,32
Pre-employment security checks (Consumer scan)	1	1	345,00
Pre-employment security checks (Consumer scan)	1	1	552,00
Pre-employment security checks (license fee)	1	1	5 175,00
Pre-employment security checks (license fee)	1	1	138,00
Processing of Personal Suitability checks on behalf of the DPSA	1	1	2 360,84
Qualification verification services	1	1	1 220,00
Qualification verification services	1	1	1 130,00
Qualification verification services	1	1	6 120,00
Qualification verification services	1	1	610,00
Qualification verification services	1	1	915,00
Qualification verification services	1	1	530,00
Qualification verification services	1	1	1 370,00
Qualification verification services	1	1	590,00
Qualification verification services	1	1	145,00
Qualification verification services	1	1	70,00
Qualification verification services	1	1	140,00
Qualification verification services	1	1	965,00

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rand
Qualification verification services	1	1	70,00
Qualification verification services	1	1	2 160,00
Qualification verification services	1	1	145,00
Qualification verification services	1	1	740,00
Qualification verification services	1	1	280,00
Qualification verification services	1	1	1 235,00
Sign Language interpreter during CPSI webinar and media strategy	1	1	1 207,50
Transcription Services for a meeting held on 5 June 2020	1	1	1 155,00
	Total individual consultants	Total duration (work days)	Total contract value in Rand
TOTAL	71	98	2 950 310,64

Table 13.5.1 (b) - Report on contractor appointments using appropriated funds for the period 1 April 2020 to 31 March 2021

Project title	Total number of contractors that worked on the project	Duration (work days)	Contract value in Rand
6 th National Batho Pele Excellence Awards Video-graphic services	1	1	20 000,00
6 th National Batho Pele Excellence Awards Audio, sound, stage and lighting	1	1	67 100,00
6 th National Batho Pele Excellence Awards Transport costs for video shoot	1	1	750,00
6 th National Batho Pele Excellence Awards photographic services	1	1	10 000,00
6 th National Batho Pele Excellence Awards Audio, sound, stage and lighting services	1	1	281 300,00
Assessment inspections and report on how to fix a faulty UPS at the Urban Thusong Service Centre in Maponya Mall	1	1	1 380,00
Employee Wellness Programme Consultation Services for May 2019	1	1	10 715,31
Transport services for relocation of household furniture from North West to Gauteng	1	1	5 032,00

Project title	Total number of contractors that worked on the project	Duration (work days)	Contract value in Rand
Transport services for relocation of Office furniture from the Urban Thusong Service Centre at Maponya Mall to the DPSA Batho Pele House	1	1	5 540,00
Outsourced Contractors for maintenance and repairs	1	1	605 108,59
	Total individual contractors	Total duration(workdays)	Total contract value in Rand
TOTAL	10	10	1 006 925,90

3.16 Severance Packages

Table 3.16.1 – Granting of employee initiated severance packages for the period 1 April 2020 to 31 March 2021

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by the PSC
Senior Management (Level 13 - 16)		1	N/A	N/A
TOTAL	1	0	0	0

PART E

FINANCIAL INFORMATION



1. REPORT OF THE AUDITOR-GENERAL

Report of the Auditor-General to Parliament on vote no.10 Department of Public Service and Administration

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Public Service and Administration set out on pages 114 to 219 which comprise the appropriation statement, statement of financial position as at 31 March 2021, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended 31 March 2021, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Public Service and Administration as at 31 March 2021, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standards (MCS) as prescribed by National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA).

Basis for opinion

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

Emphasis of matter

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

Restatement of corresponding figures

7. As disclosed in note 22 to the financial statements, the corresponding figures for 31 March 2020 were restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2021.

Other matter

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

Unaudited supplementary schedules

9. The supplementary information set out in pages 221 to 236 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

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

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

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

Report on the audit of the annual performance report

Introduction and scope

14. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
15. My procedures address the usefulness and reliability of the reported performance information, which must be based on the departments's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
16. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the departments 's annual performance report for the year ended 31 March 2021:

Programme	Pages in the Annual performance report
Programme 6 — Governance of Public Administration	Pages 57-62

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

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

- Programme 6 — Governance of Public Administration

Other matters

19. I draw attention to the matters below.

Achievement of planned targets

20. Refer to the annual performance report on pages 30 to 62 for information on the achievement of planned targets for the year and management explanations provided for the under/achievement of targets.

Adjustment of material misstatements

21. We identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of governance of public administration. As management subsequently corrected the misstatements, we did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on the audit of compliance with legislation

Introduction and scope

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

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

Annual financial statements

24. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and as required by section 40(1) (b) of the PFMA.

25. Material misstatements on the leases disclosures identified by the auditors in the submitted financial statements were corrected, resulting in the financial statements receiving an unqualified opinion.

Expenditure Management

26. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R315 000, as disclosed in note 31 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and Treasury Regulation 9.1.1. The majority of the irregular expenditure was caused by the employees who continued to work after their contracts were expired.

Other information

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

28. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
29. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
30. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material inconsistency therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

31. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.
32. Management did not perform sufficient and timely reviews of the annual financial statements and to ensure compliance and proper interpretation of the financial reporting framework which led to material misstatements being identified during the audit.

Auditor-General

Auditor General
South Africa - Pretoria
31 August 2021



Annexure — Auditor-general's responsibility for the audit

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

Financial statements

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

Communication with those charged with governance

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

2. ANNUAL FINANCIAL STATEMENTS

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NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 10

APPROPRIATION STATEMENT

for the year ended 31 March 2021

Appropriation per programme									
Programme	2020/21							2019/20	
	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
1.ADMINISTRATION	231 703	-	(5 776)	225 927	213 914	12 013	94,7%	244 349	232 381
2.POLICY DEVELOPMENT, RESEARCH AND ANALYSIS	33 782	-	-	33 782	29 431	4 351	87,1%	34 410	32 083
3.PUBLIC SERVICE EMPLOYMENT AND CONDITIONS OF SERVICE	56 363	-	3 376	59 739	53 058	6 681	88,8%	73 675	59 120
4.GOVERNMENT CHIEF INFORMATION OFFICER	17 895	-	1 200	19 095	17 056	2 039	89,3%	22 435	21 277
5. SERVICE DELIVERY SUPPORT	84 017	-	-	84 017	77 202	6 815	91,9%	292 298	287 228
6. GOVERNANCE OF PUBLIC ADMINISTRATION	45 135	-	1 200	46 335	39 925	6 410	86,2%	326 176	322 876
TOTAL	468 895	-	-	468 895	430 586	38309	91,8%	993 343	954 965

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

	2020/21				2019/20	
	Final Appropriation	Actual Expenditure			Final Appropriation	Actual Expenditure
TOTAL (brought forward)						
Reconciliation with statement of financial performance						
ADD						
Departmental receipts	683				747	
NRF Receipts	-				-	
Aid assistance	-				13 906	
Actual amounts per statement of financial performance (total revenue)	<u>469 578</u>				<u>1 007 996</u>	
ADD						
Aid assistance		-				13 765
Prior year unauthorised expenditure approved without funding						
Actual amounts per statement of financial performance (total expenditure)		<u>430 586</u>				<u>968 730</u>

	2020/21							2019/20	
	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
Economic classification									
Current payments	426 306	(5 731)	(1)	420 574	384 854	35 720	91,5%	479 410	442 608
Compensation of employees	291 889	-	-	291 889	269 958	21 931	92,5%	303 656	290 649
Salaries and wages	263 490	(4 897)	-	258 593	239 434	19 159	92,6%	271 931	260 254
Social contributions	28 399	4 897	-	33 296	30 524	2 772	91,7%	31 725	30 395
Goods and services	134 417	(5 731)	(1)	128 685	114 896	13 789	89,3%	175 754	151 959
Administrative fees	1 698	(257)	-	1 441	602	839	41,8%	2 669	2 272
Advertising	2 246	(1 317)	-	929	656	273	70,6%	1 158	99

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

2020/21								2019/20	
	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
Minor assets	3 083	(2 873)	-	210	98	112	46,7%	549	244
Audit costs: External	3 720	(193)	-	3 527	3 307	220	93,8%	4 295	4 294
Bursaries: Employees	700	(200)	-	500	413	87	82,6%	844	844
Catering: Departmental activities	808	(276)	-	532	431	101	81,0%	3 252	2 706
Communication	7 622	(2 167)	(1)	5 454	4 401	1 053	80,7%	6 605	5 423
Computer services	27 748	(27)	-	27 721	24 408	3 313	88,0%	27 844	25 410
Consultants: Business and advisory services	1 970	(496)	-	1 474	1 023	451	69,4%	4 680	3 882
Scientific and technological services	160	(160)	-	-	-	-	-		
Legal services	2 150	(62)	-	2 088	1 927	161	92,3%	2 708	2 557
Contractors	162	890	-	1 052	1 007	45	95,7%	2 603	2 062
Agency and support / outsourced services	-	19	-	19	-	19	-	19	-
Entertainment	114	(110)	-	4	-	4	-	14	2
Fleet services	1 471	(1 067)	-	404	331	73	81,9%	1 956	1 811
Consumable supplies	2 567	403	-	2 970	2 367	603	79,7%	2 476	1 836
Consumable: Stationery, printing and office supplies	1 052	1 094	-	2 146	1 602	544	74,7%	3 391	1 317
Operating leases	41 952	2 901	-	44 853	44 652	201	99,6%	45 158	44 717
Property payments	17 410	(5 622)	-	11 788	11 654	134	98,9%	13 698	8 156
Transport provided: Departmental activity	733	(712)	-	21	-	21	-	251	29
Travel and subsistence	9 310	6 347	-	15 657	13 297	2 360	84,9%	36 677	33 751
Training and development	1 258	(152)	-	1 106	388	718	35,1%	2 857	2 072
Operating payments	5 403	(2 045)	-	3 358	1 015	2 343	30,2%	6 067	3 262

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

2020/21								2019/20	
	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
Venues and facilities	742	546	-	1 288	1 280	8	99,4%	4 779	4 142
Rental and hiring	338	(195)	-	143	37	106	25,9%	1 204	1 070
Transfers and subsidies	37 799	3 575	1	41 375	41 133	242	99,4%	508 502	508 245
Provinces and municipalities	10	-	-	10	6	4	60,0%	10	8
Municipalities	10	-	-	10	6	4	60,0%	10	8
Municipal bank accounts	10	-	-	10	6	4	60,0%	10	8
Departmental agencies and accounts	34 985	-	-	34 985	34 837	148	99,6%	504 715	504 571
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	34 985	-	-	34 985	34 837	148	99,6%	504 715	504 571
Foreign governments and international organisations	2 200	-	1	2 201	2 125	76	96,5%	2 162	2 097
Households	604	3 575	-	4 179	4 165	14	99,7%	1 615	1 569
Social benefits	604	2 461	-	3 065	3 051	14	99,5%	1 615	1 569
Other transfers to households	-	1 114	-	1 114	1 114	-	100,0%	-	-
Payments for capital assets	4 790	1 369	-	6 159	3 821	2 338	62,0%	4 579	3 262
Machinery and equipment	4 618	1 369	-	5 987	3 821	2 166	63,8%	4 414	3 262
Transport equipment	88	(1)	-	87	-	87	-	90	-
Other machinery and equipment	4 530	1 370	-	5 900	3 821	2 079	64,8%	4 324	3 262
Intangible assets	172	-	-	172	-	172	-	165	-
Payments for financial assets	-	787	-	787	778	9	98,9%	852	850
TOTAL	468 895	-	-	468 895	430 586	38309	91,8%	993 343	954 965

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

Programme 1: ADMINISTRATION									
2020/21								2019/20	
	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
Sub programme									
MINISTRY	28 724	1 540	-	30 264	28 530	1 734	94,3%	38 182	37 500
DEPARTMENTAL MANAGEMENT	8 749	(5 659)	-	3 090	2 534	556	82,0%	3 298	3 171
CORPORATE SERVICES	92 144	3 529	(5 776)	89 897	85 823	4 074	95,5%	100 225	96 257
FINANCE ADMINISTRATION	27 061	229	-	27 290	24 284	3 006	89,0%	26 491	25 090
INTERNAL AUDIT	4 959	686	-	5 645	5 545	100	98,2%	6 131	5 650
LEGAL SERVICES	8 377	(121)	-	8 256	8 105	151	98,2%	9 635	9 556
INTERNATIONAL RELATIONS	8 409	(95)	-	8 314	5 923	2 391	71,2%	7 735	7 558
OFFICE ACCOMMODATION	53 280	(109)	-	53 171	53 170	1	100,0%	52 652	47 599
Total for sub programmes	231 703	-	(5 776)	225 927	213 914	12 013	94,7%	244 349	232 381
Economic classification									
Current payments	226 867	(3 531)	(4 577)	218 759	208 245	10 514	95,2%	239 616	228 586
Compensation of employees	126 617	-	(4 576)	122 041	113 841	8 200	93,3%	123 969	123 100
Salaries and wages	117 101	(5 361)	(4 576)	107 164	99 364	7 800	92,7%	109 468	108 980
Social contributions	9 516	5 361	-	14 877	14 477	400	97,3%	14 501	14 120
Goods and services	100 250	(3 531)	(1)	96 718	94 404	2 314	97,6%	115 647	105 486
Administrative fees	673	(224)	-	449	242	207	53,9%	956	924
Advertising	1 683	(1 003)	-	680	654	26	96,2%	184	94
Minor assets	2 996	(2 856)	-	140	82	58	58,6%	294	119
Audit costs: External	3 220	96	-	3 316	3 307	9	99,7%	4 295	4 294
Bursaries: Employees	700	(200)	-	500	413	87	82,6%	844	844
Catering: Departmental activities	590	(150)	-	440	415	25	94,3%	832	796

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

Programme 1: ADMINISTRATION									
2020/21								2019/20	
	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
Communication	4 129	(1 970)	(1)	2 158	2 058	100	95,4%	3 346	3 162
Computer services	16 075	740	-	16 815	16 717	98	99,4%	20 098	18 580
Consultants: Business and advisory services	1 236	(340)	-	896	886	10	98,9%	1 031	946
Legal services	2 150	(222)	-	1 928	1 927	1	99,9%	2 558	2 557
Contractors	-	534	-	534	511	23	95,7%	620	593
Agency and support / outsourced services	-	19	-	19	-	19	-	-	-
Entertainment	110	(110)	-	-	-	-	-	6	2
Fleet services	1 451	(1 067)	-	384	331	53	86,2%	1 645	1 590
Consumable supplies	2 128	307	-	2 435	2 106	329	86,5%	1 898	1 479
Consumable: Stationery, printing and office supplies	549	705	-	1 254	1 079	175	86,0%	1 357	414
Operating leases	40 591	3 514	-	44 105	43 905	200	99,5%	43 537	43 470
Property payments	16 410	(5 538)	-	10 872	10 864	8	99,9%	12 812	7 727
Transport provided: Departmental activity								-	-
Travel and subsistence	1 827	6 156	-	7 983	7 791	192	97,6%	14 063	13 697
Training and development	509	(198)	-	311	190	121	61,1%	1 244	1 127
Operating payments	2 807	(1 756)	-	1 051	586	465	55,8%	2 983	2 131
Venues and facilities	98	207	-	305	303	2	99,3%	960	907
Rental and hiring	318	(175)	-	143	37	106	25,9%	84	32
Transfers and subsidies	783	1 709	1	2 493	2 330	163	93,5%	1 529	1 357
Provinces and municipalities	10	-	-	10	6	4	60,0%	10	8
Municipalities	10	-	-	10	6	4	60,0%	10	8
Municipal bank accounts	10	-	-	10	6	4	60,0%	10	8
Municipal agencies and funds								-	-

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

Programme 1: ADMINISTRATION									
2020/21								2019/20	
	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
Departmental agencies and accounts	135	-	-	135	3	132	2,2%	128	-
Departmental agencies	135	-	-	135	3	132	2,2%	128	-
Higher education institutions								-	-
Foreign governments and international organisations	381	-	1	382	361	21	94,5%	360	325
Households	257	1 709	-	1 966	1 960	6	99,7%	1 031	1 024
Social benefits	257	595	-	852	846	6	99,3%	1 031	1 024
Other transfers to households	-	1 114	-	1 114	1 114	-	100,0%	-	-
Payments for capital assets	4 053	1 202	(1 200)	4 055	2 722	1 333	67,1%	3 189	2 425
Machinery and equipment	4 053	1 202	(1 200)	4 055	2 722	1 333	67,1%	3 189	2 425
Transport equipment	56	-	-	56	-	56	-	66	-
Other machinery and equipment	3 997	1 202	(1 200)	3 999	2 722	1 277	68,1%	3 123	2 425
Payments for financial assets	-	620	-	620	617	3	99,5%	15	13
TOTAL	231 703	-	(5 776)	225 927	213 914	12 013	94,7%	244 349	232 381

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

1.1 MINISTRY									
	2020/21							2019/20	
	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	28 387	1 075	-	29 462	28 141	1 321	95,5%	37 106	36 740
Compensation of employees	19 620	1 549	-	21 169	20 103	1 066	95,0%	20 888	20 581
Goods and services	8 767	(474)	-	8 293	8 038	255	96,9%	16 218	16 159
Transfers and subsidies	128	17	-	145	49	96	33,8%	706	611
Provinces and municipalities	4	2	-	6	6	-	100,0%	4	4
Departmental agencies and accounts	99	(3)	-	96	-	96	-	94	-
Households	25	18	-	43	43	-	100,0%	608	607
Payments for capital assets	209	200	-	409	93	316	22,7%	370	149
Machinery and equipment	209	200	-	409	93	316	22,7%	370	149
Payments for financial assets	-	248	-	248	247	1	99,6%	-	-
Total	28 724	1 540	-	30 264	28 530	1 734	94,3%	38 182	37 500

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 10

APPROPRIATION STATEMENT

for the year ended 31 March 2021

1.2 DEPARTMENTAL MANAGEMENT									
2020/21							2019/20		
Economic classification	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	8 673	(5 695)	-	2 978	2 423	555	81,4%	3 021	2 898
Compensation of employees	8 374	(5 637)	-	2 737	2 231	506	81,5%	2 083	2 049
Goods and services	299	(58)	-	241	192	49	79,7%	938	849
Transfers and subsidies	74	28	-	102	101	1	99,0%	235	234
Households	74	28	-	102	101	1	99,0%	235	234
Payments for capital assets	2	8	-	10	10	-	100,0%	42	39
Machinery and equipment	2	8	-	10	10	-	100,0%	42	39
Total	8 749	(5 659)	-	3 090	2 534	556	82,0%	3 298	3 171

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
VOTE 10

APPROPRIATION STATEMENT
for the year ended 31 March 2021

1.3 CORPORATE SERVICES									
	2020/21						2019/20		
	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	88 403	1 136	(4 576)	84 963	81 799	3 164	96,3%	97 753	94 158
Compensation of employees	58 876	3 854	(4 576)	58 154	56 583	1 571	97,3%	63 188	62 959
Goods and services	29 527	(2 718)	-	26 809	25 216	1 593	94,1%	34 565	31 199
Transfers and subsidies	189	1 377	-	1 566	1 527	39	97,5%	109	74
Departmental agencies and accounts	36	3	-	39	3	36	7,7%	34	-
Households	153	1 374	-	1 527	1 524	3	99,8%	75	74
Payments for capital assets	3 552	925	(1 200)	3 277	2 406	871	73,4%	2 349	2 012
Machinery and equipment	3 552	925	(1 200)	3 277	2 406	871	73,4%	2 349	2 012
Payments for financial assets	-	91	-	91	91	-	100,0%	14	13
Total	92 144	3 529	(5 776)	89 897	85 823	4 074	95,5%	100 225	96 257

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1.4 FINANCE ADMINISTRATION									
2020/21								2019/20	
	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	26 840	(126)	-	26 714	23 763	2 951	89,0%	26 119	24 875
Compensation of employees	21 613	-	-	21 613	18 892	2 721	87,4%	19 899	19 840
Goods and services	5 227	(126)	-	5 101	4 871	230	95,5%	6 220	5 035
Transfers and subsidies	11	104	-	115	110	5	95,7%	106	100
Provinces and municipalities	6	(2)	-	4	-	4	-	6	4
Households	5	106	-	111	110	1	99,1%	100	96
Payments for capital assets	210	23	-	233	184	49	79,0%	266	115
Machinery and equipment	210	23	-	233	184	49	79,0%	266	115
Payments for financial assets	-	228	-	228	227	1	99,6%	-	-
Total	27 061	229	-	27 290	24 284	3 006	89,0%	26 491	25 090

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1.5 INTERNAL AUDIT									
2020/21							2019/20		
	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	4 930	640	-	5 570	5 536	34	99,4%	6 079	5 625
Compensation of employees	4 725	239	-	4 964	4 963	1	100,0%	5 305	5 100
Goods and services	205	401	-	606	573	33	94,6%	774	525
Transfers and subsidies	-	-	-	-	-	-	-	4	4
Households	-	-	-	-	-	-	-	4	4
Payments for capital assets	29	46	-	75	9	66	12,0%	48	21
Machinery and equipment	29	46	-	75	9	66	12,0%	48	21
Total	4 959	686	-	5 645	5 545	100	98,2%	6 131	5 650

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1.6 LEGAL SERVICES										
2020/21								2019/20		
	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	8 355	(171)	-	8 184	8 048	136	98,3%	9 613	9 535	
Compensation of employees	5 930	(5)	-	5 925	5 872	53	99,1%	6 201	6 200	
Goods and services	2 425	(166)	-	2 259	2 176	83	96,3%	3 412	3 335	
Transfers and subsidies	-	50	-	50	50	-	100,0%	-	-	
Households	-	50	-	50	50	-	100,0%	-	-	
Payments for capital assets	22	-	-	22	7	15	31,8%	21	21	
Machinery and equipment	22	-	-	22	7	15	31,8%	21	21	
Payments for financial assets	-	-	-	-	-	-	-	1	-	
Total	8 377	(121)	-	8 256	8 105	151	98,2%	9 635	9 556	

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1.7 INTERNATIONAL RELATIONS									
2020/21							2019/20		
	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	7 999	(281)	(1)	7 717	5 365	2 352	69,5%	7 273	7 156
Compensation of employees	7 479	-	-	7 479	5 197	2 282	69,5%	6 405	6 371
Goods and services	520	(281)	(1)	238	168	70	70,6%	868	785
Transfers and subsidies	381	133	1	515	493	22	95,7%	369	334
Foreign governments and international organisations	381	-	1	382	361	21	94,5%	360	325
Households	-	133	-	133	132	1	99,2%	9	9
Payments for capital assets	29	-	-	29	13	16	44,8%	93	68
Machinery and equipment	29	-	-	29	13	16	44,8%	93	68
Payment for financial assets	-	53	-	53	52	1	98,1%	-	-
Total	8 409	(95)	-	8 314	5 923	2 391	71,2%	7 735	7 558

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1.8 OFFICE ACCOMMODATION									
2020/21								2019/20	
	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	53 280	(109)	-	53 171	53 170	1	100,0%	52 652	47 599
Goods and services	53 280	(109)	-	53 171	53 170	1	100,0%	52 652	47 599
Total	53 280	(109)	-	53 171	53 170	1	100,0%	52 652	47 599

Programme 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS									
2020/21								2019/20	
	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
Sub programme									
MANAGEMENT: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS	3 409	(57)	-	3 352	2 808	544	83,8%	3 730	3 512
POLICY OVERSIGHT, DEVELOPMENT AND KNOWLEDGE MANAGEMENT	3 680	158	-	3 838	3 690	148	96,1%	3 183	2 988
PUBLIC ADMINISTRATION POLICY ANALYSIS	2 354	(1 018)	-	1 336	966	370	72,3%	2 298	1 734
INTEGRATED PUBLIC SECTOR REFORM	3 259	(1 009)	-	2 250	2 032	218	90,3%	3 090	3 072
RESEARCH AND ANALYSIS	4 134	-	-	4 134	1 941	2 193	47,0%	4 038	3 274
PUBLIC SERVICE PERFORMANCE, MONITORING AND EVALUATION	13 036	1 010	-	14 046	13 293	753	94,6%	14 335	13 868
PUBLIC SERVICE ACCESS NORMS AND MECHANISMS	3 910	916	-	4 826	4 701	125	97,4%	3 736	3 635
Total for sub programmes	33 782	-	-	33 782	29 431	4 351	87,1%	34 410	32 083

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Programme 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS									
2020/21								2019/20	
	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
Economic classification									
Current payments	33 677	(91)	-	33 586	29 374	4 212	87,5%	34 265	31 985
Compensation of employees	31 037	-	-	31 037	28 009	3 028	90,2%	30 009	28 699
Salaries and wages	27 392	229	-	27 621	25 049	2 572	90,7%	26 704	25 726
Social contributions	3 645	(229)	-	3 416	2 960	456	86,7%	3 305	2 973
Goods and services	2 640	(91)	-	2 549	1 365	1 184	53,6%	4 256	3 286
Administrative fees	199	(73)	-	126	12	114	9,5%	151	94
Minor assets	4	5	-	9	4	5	44,4%	31	15
Catering: Departmental activities	36	(25)	-	11	10	1	90,9%	168	117
Communication	583	(85)	-	498	337	161	67,7%	450	302
Computer services	88	(4)	-	84	36	48	42,9%	60	34
Consultants: Business and advisory services	25	-	-	25	-	25	-	-	-
Entertainment	2	-	-	2	-	2	-	2	-
Fleet services	17	-	-	17	-	17	-	58	32
Consumable supplies	54	12	-	66	27	39	40,9%	77	54
Consumable: Stationery, printing and office supplies	41	93	-	134	108	26	80,6%	161	113
Operating leases	100	(100)	-	-	-	-	-	98	75
Travel and subsistence	1 110	58	-	1 168	698	470	59,8%	2 428	2 094
Training and development	80	-	-	80	-	80	-	190	140
Operating payments	301	(19)	-	282	87	195	30,9%	312	180
Venues and facilities	-	47	-	47	46	1	97,9%	70	36
Transfers and subsidies	17	5	-	22	13	9	59,1%	30	22

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Programme 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS									
2020/21								2019/20	
	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
Departmental agencies and accounts	8	-	-	8	-	8	-	8	-
Departmental agencies	8	-	-	8	-	8	-	8	-
Households	9	5	-	14	13	1	92,9%	22	22
Social benefits	9	5	-	14	13	1	92,9%	22	22
Payments for capital assets	88	71	-	159	29	130	18,2%	115	76
Machinery and equipment	88	71	-	159	29	130	18,2%	115	76
Transport equipment	9	(1)	-	8	-	8	-	4	-
Other machinery and equipment	79	72	-	151	29	122	19,2%	111	76
Payment for financial assets	-	15	-	15	15	-	100,0%	-	-
Total	33 782	-	-	33 782	29 431	4 351	87,1%	34 410	32 083

2.1 MANAGEMENT: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS									
2020/21								2019/20	
	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	3 385	(62)	-	3 323	2 792	531	84,0%	3 715	3 505
Compensation of employees	2 989	-	-	2 989	2 709	280	90,6%	3 060	3 058
Goods and services	396	(62)	-	334	83	251	24,9%	655	447
Transfers and subsidies	17	5	-	22	13	9	59,1%	8	-
Departmental agencies and accounts	8	-	-	8	-	8	-	8	-

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2.1 MANAGEMENT: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS									
2020/21								2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Households	9	5	-	14	13	1	92,9%	-	-
Payments for capital assets	7	-	-	7	3	4	42,9%	7	7
Machinery and equipment	7	-	-	7	3	4	42,9%	7	7
Total	3 409	(57)	-	3 352	2 808	544	83,8%	3 730	3 512

2.2 POLICY OVERSIGHT, DEVELOPMENT AND KNOWLEDGE MANAGEMENT									
2020/21								2019/20	
	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	3 666	93	-	3 759	3 683	76	98,0%	3 147	2 952
Compensation of employees	3 452	104	-	3 556	3 493	63	98,2%	2 567	2 454
Goods and services	214	(11)	-	203	190	13	93,6%	580	498
Transfers and subsidies	-	-	-	-	-	-	-	22	22
Households	-	-	-	-	-	-	-	22	22
Payments for capital assets	14	65	-	79	7	72	8,9%	14	14
Machinery and equipment	14	65	-	79	7	72	8,9%	14	14
Total	3 680	158	-	3 838	3 690	148	96,1%	3 183	2 988

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2.3 PUBLIC ADMINISTRATION POLICY ANALYSIS									
2020/21								2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 342	(1 018)	-	1 324	964	360	72,8%	2 288	1 728
Compensation of employees	2 143	(1 018)	-	1 125	938	187	83,4%	1 859	1 419
Goods and services	199	-	-	199	26	173	13,1%	429	309
Payments for capital assets	12	-	-	12	2	10	16,7%	10	6
Machinery and equipment	12	-	-	12	2	10	16,7%	10	6
Total	2 354	(1 018)	-	1 336	966	370	72,3%	2 298	1 734

2.4 INTEGRATED PUBLIC SECTOR REFORM									
2020/21								2019/20	
	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	3 259	(1 012)	-	2 247	2 029	218	90,3%	3 083	3 065
Compensation of employees	3 079	(1 012)	-	2 067	1 997	70	96,6%	2 969	2 967
Goods and services	180	-	-	180	32	148	17,8%	114	98
Payments for capital assets	-	3	-	3	3	-	100,0%	7	7
Machinery and equipment	-	3	-	3	3	-	100,0%	7	7
Total	3 259	(1 009)	-	2 250	2 032	218	90,3%	3 090	3 072

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2.5 RESEARCH AND ANALYSIS									
2020/21								2019/20	
	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	4 122	-	-	4 122	1 936	2 186	47,0%	4 027	3 265
Compensation of employees	3 884	-	-	3 884	1 816	2 068	46,8%	3 628	2 880
Goods and services	238	-	-	238	120	118	50,4%	399	385
Payments for capital assets	12	-	-	12	5	7	41,7%	11	9
Machinery and equipment	12	-	-	12	5	7	41,7%	11	9
Total	4 134	-	-	4 134	1 941	2 193	47,0%	4 038	3 274

2.6 PUBLIC SERVICE PERFORMANCE, MONITORING AND EVALUATION									
2020/21								2019/20	
	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	13 015	992	-	14 007	13 272	735	94,8%	14 291	13 842
Compensation of employees	11 751	1 010	-	12 761	12 402	359	97,2%	12 391	12 388
Goods and services	1 264	(18)	-	1 246	870	376	69,8%	1 900	1 454
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	21	3	-	24	6	18	25,0%	44	26
Machinery and equipment	21	3	-	24	6	18	25,0%	44	26
Payment for financial assets	-	15	-	15	15	-	100,0%	-	-
Total	13 036	1 010	-	14 046	13 293	753	94,6%	14 335	13 868

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2.7 PUBLIC SERVICE ACCESS NORMS AND MECHANISMS									
2020/21								2019/20	
	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	3 888	916	-	4 804	4 698	106	97,8%	3 714	3 628
Compensation of employees	3 739	916	-	4 655	4 654	1	100,0%	3 535	3 533
Goods and services	149	-	-	149	44	105	29,5%	179	95
Payments for capital assets	22	-	-	22	3	19	13,6%	22	7
Machinery and equipment	22	-	-	22	3	19	13,6%	22	7
Total	3 910	916	-	4 826	4 701	125	97,4%	3 736	3 635

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Programme 3: PUBLIC SERVICE EMPLOYMENT AND CONDITIONS OF SERVICE										
2020/21							2019/20			
Sub programme	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	
MANAGEMENT: PUBLIC SERVICE EMPLOYMENT AND CONDITIONS OF SERVICE	2 079	(859)	-	1 220	1 003	217	82,2%	2 845	949	
LABOUR RELATIONS, NEGOTIATIONS AND DISCIPLINE MANAGEMENT	5 430	1 031	-	6 461	6 143	318	95,1%	7 316	6 442	
WORKPLACE ENVIRONMENT MANAGEMENT	4 315	313	1 276	5 904	5 812	92	98,4%	5 289	4 880	
HUMAN RESOURCE DEVELOPMENT	4 725	493	2 100	7 318	7 309	9	99,9%	7 640	7 483	
REMUNERATION AND JOB GRADING	8 575	307	-	8 882	7 124	1 758	80,2%	11 718	9 436	
EMPLOYEE BENEFITS	18 302	(1 098)	-	17 204	13 252	3 952	77,0%	25 821	17 874	
HUMAN RESOURCE PLANNING, EMPLOYMENT PRACTICES AND PERFORMANCE MANAGEMENT	12 937	(187)	-	12 750	12 415	335	97,4%	13 046	12 056	
Total for sub programmes	56 363	-	3 376	59 739	53 058	6 681	88,8%	73 675	59 120	
Economic classification										
Current payments	56 014	(521)	3 376	58 869	52 339	6 530	88,9%	72 057	57 696	
Compensation of employees	47 841	-	3 376	51 217	49 902	1 315	97,4%	57 832	49 091	
Salaries and wages	42 128	17	3 376	45 521	44 292	1 229	97,3%	52 320	43 839	
Social contributions	5 713	(17)	-	5 696	5 610	86	98,5%	5 512	5 252	
Goods and services	8 173	(521)	-	7 652	2 437	5 215	31,8%	14 225	8 605	
Administrative fees	365	(15)	-	350	15	335	4,3%	451	280	
Advertising	24	2	-	26	1	25	3,8%	652	3	
Minor assets	2	1	-	3	-	3	-	142	72	
Audit costs: External	500	(289)	-	211	-	211	-	-	-	
Catering: Departmental activities	124	(81)	-	43	1	42	2,3%	81	40	
Communication	1 128	23	-	1 151	701	450	60,9%	1 084	669	
Computer services	2 089	(546)	-	1 543	98	1 445	6,4%	1 509	1 135	
Consultants: Business and advisory services	-	137	-	137	136	1	99,3%	1 268	861	
Scientific and technological services	160	(160)	-	-	-	-	-	-	-	

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Programme 3: PUBLIC SERVICE EMPLOYMENT AND CONDITIONS OF SERVICE										
2020/21								2019/20		
	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	R'000
Legal services	-	160	-	160	-	160	-	150	-	-
Contractors	-	13	-	13	13	-	100,0%	2	1	1
Fleet services	-	-	-	-	-	-	-	83	64	64
Consumable supplies	100	(9)	-	91	17	74	18,7%	119	51	51
Consumable: Stationery, printing and office supplies	230	138	-	368	185	183	50,3%	1 110	333	333
Operating leases	131	(131)	-	-	-	-	-	250	159	159
Travel and subsistence	1 342	136	-	1 478	863	615	58,4%	5 123	4 524	4 524
Training and development	448	-	-	448	25	423	5,6%	341	117	117
Operating payments	1 530	21	-	1 551	303	1 248	19,5%	1 766	203	203
Venues and facilities	-	79	-	79	79	-	100,0%	94	93	93
Transfers and subsidies	136	479	-	615	613	2	99,7%	248	212	212
Households	136	479	-	615	613	2	99,7%	248	212	212
Social benefits	136	479	-	615	613	2	99,7%	248	212	212
Payments for capital assets	213	-	-	213	66	147	31,0%	533	375	375
Machinery and equipment	213	-	-	213	66	147	31,0%	533	375	375
Transport equipment	23	-	-	23	-	23	-	20	-	-
Other machinery and equipment	190	-	-	190	66	124	34,7%	513	375	375
Payments for financial assets	-	42	-	42	40	2	95,2%	837	837	837
Total	56 363	-	3 376	59 739	53 058	6 681	88,8%	73 675	59 120	59 120

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for the year ended 31 March 2021

3.1 MANAGEMENT: PUBLIC SERVICE EMPLOYMENT AND CONDITIONS OF SERVICE									
2020/21								2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 079	(862)	-	1 217	1 000	217	82,2%	2 821	925
Compensation of employees	1 658	(862)	-	796	793	3	99,6%	2 505	642
Goods and services	421	-	-	421	207	214	49,2%	316	283
Transfers and subsidies	-	-	-	-	-	-	-	17	17
Households	-	-	-	-	-	-	-	17	17
Payments for capital assets	-	3	-	3	3	-	100,0%	7	7
Machinery and equipment	-	3	-	3	3	-	100,0%	7	7
Total	2 079	(859)	-	1 220	1 003	217	82,2%	2 845	949

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3.2 LABOUR RELATIONS, NEGOTIATIONS AND DISCIPLINE MANAGEMENT									
2020/21								2019/20	
	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	5 409	1 009	-	6 418	6 117	301	95,3%	7 258	6 421
Compensation of employees	4 913	1 021	-	5 934	5 933	1	100,0%	6 475	5 822
Goods and services	496	(12)	-	484	184	300	38,0%	783	599
Transfers and subsidies	6	-	-	6	5	1	83,3%	-	-
Households	6	-	-	6	5	1	83,3%	-	-
Payments for capital assets	15	10	-	25	10	15	40,0%	58	21
Machinery and equipment	15	10	-	25	10	15	40,0%	58	21
Payment for financial assets	-	12	-	12	11	1	91,7%	-	-
Total	5 430	1 031	-	6 461	6 143	318	95,1%	7 316	6 442

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3.3 WORKPLACE ENVIRONMENT MANAGEMENT									
2020/21							2019/20		
	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	4 300	304	1 276	5 880	5 796	84	98,6%	5 262	4 872
Compensation of employees	4 060	310	1 276	5 646	5 645	1	100,0%	4 736	4 359
Goods and services	240	(6)	-	234	151	83	64,5%	526	513
Transfers and subsidies	7	3	-	10	10	-	100,0%	-	-
Households	7	3	-	10	10	-	100,0%	-	-
Payments for capital assets	8	6	-	14	6	8	42,9%	27	8
Machinery and equipment	8	6	-	14	6	8	42,9%	27	8
Total	4 315	313	1 276	5 904	5 812	92	98,4%	5 289	4 880

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3.4 HUMAN RESOURCE DEVELOPMENT									
2020/21								2019/20	
	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	4 674	455	2 100	7 229	7 220	9	99,9%	6 777	6 632
Compensation of employees	4 276	404	2 100	6 780	6 779	1	100,0%	5 239	5 236
Goods and services	398	51	-	449	441	8	98,2%	1 538	1 396
Transfers and subsidies	51	27	-	78	78	-	100,0%	-	-
Households	51	27	-	78	78	-	100,0%	-	-
Payments for capital assets	-	5	-	5	5	-	100,0%	26	14
Machinery and equipment	-	5	-	5	5	-	100,0%	26	14
Payments for financial assets		6		6	6	-	100,0%	837	837
Total	4 725	493	2 100	7 318	7 309	9	99,9%	7 640	7 483

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3.5 REMUNERATION AND JOB GRADING									
2020/21							2019/20		
	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	8 546	45	-	8 591	6 851	1 740	79,7%	11 493	9 212
Compensation of employees	5 987	599	-	6 586	6 579	7	99,9%	9 048	6 944
Goods and services	2 559	(554)	-	2 005	272	1 733	13,6%	2 445	2 268
Transfers and subsidies	-	238	-	238	237	1	99,6%	195	195
Households	-	238	-	238	237	1	99,6%	195	195
Payments for capital assets	29	-	-	29	13	16	44,8%	30	29
Machinery and equipment	29	-	-	29	13	16	44,8%	30	29
Payments for financial assets	-	24	-	24	23	1	95,8%	-	-
Total	8 575	307	-	8 882	7 124	1 758	80,2%	11 718	9 436

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3.6 EMPLOYEE BENEFITS										
2020/21										2019/20
	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	R'000
Current payments	18 110	(1 309)	-	16 801	12 954	3 847	77,1%	25 439	17 609	
Compensation of employees	14 697	(1 309)	-	13 388	12 087	1 301	90,3%	17 468	14 614	
Goods and services	3 413	-	-	3 413	867	2 546	25,4%	7 971	2 995	
Transfers and subsidies	72	211	-	283	283	-	100,0%	36	-	
Households	72	211	-	283	283	-	100,0%	36	-	
Payments for capital assets	120	-	-	120	15	105	12,5%	346	265	
Machinery and equipment	120	-	-	120	15	105	12,5%	346	265	
Total	18 302	(1 098)	-	17 204	13 252	3 952	77,0%	25 821	17 874	

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3.7 HUMAN RESOURCE PLANNING, EMPLOYMENT PRACTICES AND PERFORMANCE MANAGEMENT									
2020/21								2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	12 896	(163)	-	12 733	12 401	332	97,4%	13 007	12 025
Compensation of employees	12 250	(163)	-	12 087	12 086	1	100,0%	12 361	11 474
Goods and services	646	-	-	646	315	331	48,8%	646	551
Payments for capital assets	41	(24)	-	17	14	3	82,4%	39	31
Machinery and equipment	41	(24)	-	17	14	3	82,4%	39	31
Total	12 937	(187)	-	12 750	12 415	335	97,4%	13 046	12 056

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Programme 4: GOVERNMENT CHIEF INFORMATION OFFICER										
2020/21										2019/20
	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	
Sub programme										
MANAGEMENT: GOVERNMENT CHIEF INFORMATION OFFICER	3 201	(8)	-	3 193	2 848	345	89,2%	3 600	3 415	
PUBLIC SERVICE ICT E-ENABLEMENT	3 787	561	1 200	5 548	4 317	1 231	77,8%	6 937	6 576	
PUBLIC SERVICE ICT STAKEHOLDER MANAGEMENT	7 096	(838)	-	6 258	6 163	95	98,5%	6 644	6 397	
PUBLIC SERVICE ICT RISK MANAGEMENT	2 360	225	-	2 585	2 369	216	91,6%	3 751	3 628	
PUBLIC SERVICE ICT SERVICE MANAGEMENT	1 451	60	-	1 511	1 359	152	89,9%	1 503	1 261	
Total for sub programmes	17 895	-	1 200	19 095	17 056	2 039	89,3%	22 435	21 277	
Economic classification										
Current payments	17 675	(192)	1 200	18 683	16 867	1 816	90,3%	21 942	21 030	
Compensation of employees	15 288	-	1 200	16 488	16 299	189	98,9%	17 451	17 420	
Salaries and wages	13 680	(125)	1 200	14 755	14 630	125	99,2%	15 782	15 754	
Social contributions	1 608	125	-	1 733	1 669	64	96,3%	1 669	1 666	
Goods and services	2 387	(192)	-	2 195	568	1 627	25,9%	4 491	3 610	
Administrative fees	95	(54)	-	41	1	40	2,4%	75	40	
Minor assets	72	(32)	-	40	3	37	7,5%	22	4	
Catering: Departmental activities	5	-	-	5	-	5	-	85	39	
Communication	371	(71)	-	300	214	86	71,3%	327	221	
Computer services	506	179	-	685	224	461	32,7%	285	214	
Consultants: Business and advisory services	405	-	-	405	-	405	-	1 857	1 817	

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Programme 4: GOVERNMENT CHIEF INFORMATION OFFICER											
2020/21										2019/20	
	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		
Agency and support / outsourced services	-	-	-	-	-	-	-	19	-		
Entertainment	2	-	-	2	-	2	2	2	-		
Fleet services	-	-	-	-	-	-	-	48	21		
Consumable supplies	37	3	-	40	3	37	7,5%	71	23		
Consumable: Stationery, printing and office supplies	55	(3)	-	52	11	41	21,2%	193	97		
Operating leases	72	(72)	-	-	-	-	-	65	54		
Travel and subsistence	487	(59)	-	428	84	344	19,6%	875	650		
Training and development	71	10	-	81	17	64	21,0%	313	309		
Operating payments	209	(93)	-	116	11	105	9,5%	169	80		
Venues and facilities	-	-	-	-	-	-	-	85	41		
Transfers and subsidies	13	157	-	170	168	2	98,8%	121	120		
Households	13	157	-	170	168	2	98,8%	121	120		
Social benefits	13	157	-	170	168	2	98,8%	121	120		
Payments for capital assets	207	35	-	242	21	221	8,7%	372	127		
Machinery and equipment	35	35	-	70	21	49	30,0%	207	127		
Transport equipment								-	-		
Other machinery and equipment	35	35	-	70	21	49	30,0%	207	127		
Intangible assets	172	-	-	172	-	172	-	165	-		
Total	17 895	-	1 200	19 095	17 056	2 039	89,3%	22 435	21 277		

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4.1 MANAGEMENT: GOVERNMENT CHIEF INFORMATION OFFICER									
2020/21								2019/20	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Economic classification									
Current payments	3 194	(35)	-	3 159	2 845	314	90,1%	3 582	3 398
Compensation of employees	2 798	-	-	2 798	2 733	65	97,7%	2 824	2 823
Goods and services	396	(35)	-	361	112	249	31,0%	758	575
Transfers and subsidies	-	-	-	-	-	-	-	6	6
Households	-	-	-	-	-	-	-	6	6
Payments for capital assets	7	27	-	34	3	31	8,8%	12	11
Machinery and equipment	7	27	-	34	3	31	8,8%	12	11
Total	3 201	(8)	-	3 193	2 848	345	89,2%	3 600	3 415

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4.2 PUBLIC SERVICE ICT E-ENABLEMENT									
	2020/21					2019/20			
	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	3 594	561	1 200	5 355	4 307	1 048	80,4%	6 664	6 536
Compensation of employees	2 424	621	1 200	4 245	4 244	1	100,0%	4 279	4 275
Goods and services	1 170	(60)	-	1 110	63	1 047	5,7%	2 385	2 261
Transfers and subsidies	7	-	-	7	6	1	85,7%	-	-
Households	7	-	-	7	6	1	85,7%	-	-
Payments for capital assets	186	-	-	186	4	182	2,2%	273	40
Machinery and equipment	14	-	-	14	4	10	28,6%	108	40
Intangible assets	172	-	-	172	-	172	-	165	-
Total	3 787	561	1 200	5 548	4 317	1 231	77,8%	6 937	6 576

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4.3 PUBLIC SERVICE ICT STAKEHOLDER MANAGEMENT									
2020/21								2019/20	
	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	7 096	(1 001)	-	6 095	6 002	93	98,5%	6 593	6 352
Compensation of employees	6 778	(846)	-	5 932	5 867	65	98,9%	5 972	5 971
Goods and services	318	(155)	-	163	135	28	82,8%	621	381
Transfers and subsidies	-	155	-	155	154	1	99,4%	-	-
Households	-	155	-	155	154	1	99,4%	-	-
Payments for capital assets	-	8	-	8	7	1	87,5%	51	45
Machinery and equipment	-	8	-	8	7	1	87,5%	51	45
Total	7 096	(838)	-	6 258	6 163	95	98,5%	6 644	6 397

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4.4 PUBLIC SERVICE ICT RISK MANAGEMENT									
2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 342	223	-	2 565	2 356	209	91,9%	3 611	3 490
Compensation of employees	2 084	225	-	2 309	2 299	10	99,6%	3 230	3 212
Goods and services	258	(2)	-	256	57	199	22,3%	381	278
Transfers and subsidies	6	2	-	8	8	-	100,0%	115	114
Households	6	2	-	8	8	-	100,0%	115	114
Payments for capital assets	12	-	-	12	5	7	41,7%	25	24
Machinery and equipment	12	-	-	12	5	7	41,7%	25	24
Total	2 360	225	-	2 585	2 369	216	91,6%	3 751	3 628

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4.5 PUBLIC SERVICE ICT SERVICE MANAGEMENT									
2020/21							2019/20		
	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	1 449	60	-	1 509	1 357	152	89,9%	1 492	1 254
Compensation of employees	1 204	-	-	1 204	1 156	48	96,0%	1 146	1 139
Goods and services	245	60	-	305	201	104	65,9%	346	115
Payments for capital assets	2	-	-	2	2	-	100,0%	11	7
Machinery and equipment	2	-	-	2	2	-	100,0%	11	7
Total	1 451	60	-	1 511	1 359	152	89,9%	1 503	1 261

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Programme 5: SERVICE DELIVERY SUPPORT										
2020/21								2019/20		
	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	R'000
Sub programme										
MANAGEMENT: SERVICE DELIVERY SUPPORT	2 916	(101)	-	2 815	2 634	181	93,6%	3 936	3 179	
SERVICE DELIVERY PLANNING AND OPERATIONS MANAGEMENT	6 248	6 756	-	13 004	12 923	81	99,4%	16 698	16 473	
SERVICE DELIVERY IMPROVEMENT INITIATIVES	16 125	18	-	16 143	12 533	3 610	77,6%	17 166	16 170	
COMMUNITY DEVELOPMENT AND CITIZEN RELATIONS	8 241	(5 157)	-	3 084	2 233	851	72,4%	5 976	5 899	
PUBLIC PARTICIPATION AND SOCIAL DIALOGUE	7 468	(2 628)	-	4 840	4 275	565	88,3%	10 429	7 542	
BATHO PELE SUPPORT INITIATIVES	8 185	1 112	-	9 297	7 770	1 527	83,6%	11 751	11 623	
CENTRE FOR PUBLIC SERVICE INNOVATION	34 834	-	-	34 834	34 834	-	100,0%	38 437	38 437	

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Programme 5: SERVICE DELIVERY SUPPORT										
2020/21							2019/20			
	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	
NATIONAL SCHOOL OF GOVERNMENT	-	-	-	-	-	-	-	187 905	187 905	
Total for sub programmes	84 017	-	-	84 017	77 202	6 815	91,9%	292 298	287 228	
Economic classification										
Current payments	47 540	(1 173)	-	46 367	39 669	6 698	85,6%	64 081	59 096	
Compensation of employees	37 546	-	-	37 546	32 197	5 349	85,8%	37 847	37 570	
Salaries and wages	33 873	310	-	34 183	29 744	4 439	87,0%	35 009	34 809	
Social contributions	3 673	(310)	-	3 363	2 453	910	72,9%	2 838	2 761	
Goods and services	9 994	(1 173)	-	8 821	7 472	1 349	84,7%	26 234	21 526	
Administrative fees	218	(36)	-	182	121	61	66,5%	811	769	
Advertising	535	(316)	-	219	1	218	0,5%	319	-	
Minor assets	6	9	-	15	9	6	60,0%	56	33	
Catering: Departmental activities	36	(25)	-	11	2	9	18,2%	1 645	1 416	
Communication	918	(146)	-	772	620	152	80,3%	868	602	
Computer services	98	72	-	170	99	71	58,2%	148	85	
Consultants: Business and advisory services	304	(293)	-	11	1	10	9,1%	474	258	

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Programme 5: SERVICE DELIVERY SUPPORT										
2020/21								2019/20		
	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	162	340	-	502	480	22	95,6%	1 980	1 467	
Entertainment	-	-	-	-	-	-	-	4	-	
Fleet services	-	-	-	-	-	-	-	51	46	
Consumable supplies	179	93	-	272	191	81	70,2%	193	136	
Consumable: Stationery, printing and office supplies	110	118	-	228	158	70	69,3%	310	152	
Operating leases	917	(169)	-	748	747	1	99,9%	1 077	841	
Property payments	1 000	(84)	-	916	790	126	86,2%	886	429	
Transport provided: Departmental activity	733	(712)	-	21	-	21	-	251	29	
Travel and subsistence	3 773	(100)	-	3 673	3 397	276	92,5%	11 666	10 738	

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Programme 5: SERVICE DELIVERY SUPPORT										
2020/21								2019/20		
	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	
Training and development	114	36	-	150	140	10	93,3%	516	213	
Operating payments	227	(3)	-	224	11	213	4,9%	626	513	
Venues and facilities	644	63	-	707	705	2	99,7%	3 320	2 848	
Rental and hiring	20	(20)	-	-	-	-	-	1 033	951	
Transfers and subsidies	36 376	1 102	-	37 478	37 418	60	99,8%	227 989	227 979	
Departmental agencies and accounts	34 842	-	-	34 842	34 834	8	100,0%	226 350	226 342	
Departmental agencies	34 842	-	-	34 842	34 834	8	100,0%	226 350	226 342	
Foreign governments and international organisations	1 499	-	-	1 499	1 448	51	96,6%	1 507	1 506	
Households	35	1 102	-	1 137	1 136	1	99,9%	132	131	

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

Programme 5: SERVICE DELIVERY SUPPORT										
2020/21								2019/20		
	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	R'000
Social benefits	35	1 102	-	1 137	1 136	1	99,9%	132	131	
Payments for capital assets	101	61	-	162	107	55	66,0%	228	153	
Machinery and equipment	101	61	-	162	107	55	66,0%	228	153	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	101	61	-	162	107	55	66,0%	228	153	
Payments for financial assets	-	10	-	10	8	2	80,0%	-	-	
Total	84 017	-	-	84 017	77 202	6 815	91,9%	292 298	287 228	

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

5.1 MANAGEMENT: SERVICE DELIVERY SUPPORT									
2020/21								2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 902	(103)	-	2 799	2 629	170	93,9%	3 916	3 168
Compensation of employees	2 427	-	-	2 427	2 275	152	93,7%	2 539	2 393
Goods and services	475	(103)	-	372	354	18	95,2%	1 377	775
Transfers and subsidies	8	2	-	10	1	9	10,0%	8	-
Departmental agencies and accounts	8	-	-	8	-	8	-	8	-
Households	-	2	-	2	1	1	50,0%	-	-
Payments for capital assets	6	-	-	6	4	2	66,7%	12	11
Machinery and equipment	6	-	-	6	4	2	66,7%	12	11
Total	2 916	(101)	-	2 815	2 634	181	93,6%	3 936	3 179

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for the year ended 31 March 2021

5.2 SERVICE DELIVERY PLANNING AND OPERATIONS MANAGEMENT										
2020/21								2019/20		
Economic classification	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	6 218	6 670	-	12 888	12 811	77	99,4%	16 607	16 420	
Compensation of employees	3 721	6 433	-	10 154	10 153	1	100,0%	8 838	8 833	
Goods and services	2 497	237	-	2 734	2 658	76	97,2%	7 769	7 587	
Transfers and subsidies	23	13	-	36	36	-	100,0%	-	-	
Households	23	13	-	36	36	-	100,0%	-	-	
Payments for capital assets	7	67	-	74	71	3	95,9%	91	53	
Machinery and equipment	7	67	-	74	71	3	95,9%	91	53	
Payments for financial assets	6	-	6	5	1	83,3%	6	-	-	
Total	6 248	6 756	-	13 004	12 923	81	99,4%	16 698	16 473	

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for the year ended 31 March 2021

5.3 SERVICE DELIVERY IMPROVEMENT INITIATIVES									
2020/21								2019/20	
Economic classification	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	16 105	(312)	-	15 793	12 196	3 597	77,2%	17 125	16 152
Compensation of employees	13 374	-	-	13 374	9 964	3 410	74,5%	12 309	12 275
Goods and services	2 731	(312)	-	2 419	2 232	187	92,3%	4 816	3 877
Transfers and subsidies	1	329	-	330	330	-	100,0%	-	-
Household	1	329	-	330	330	-	100,0%	-	-
Payments for capital assets	19	1	-	20	7	13	35,0%	41	18
Machinery and equipment	19	1	-	20	7	13	35,0%	41	18
Total	16 125	18	-	16 143	12 533	3 610	77,6%	17 166	16 170

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for the year ended 31 March 2021

5.4 COMMUNITY DEVELOPMENT AND CITIZEN RELATIONS										
2020/21								2019/20		
	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	R'000
Current payments	8 222	(5 150)	-	3 072	2 223	849	72,4%	5 940	5 864	
Compensation of employees	7 194	(5 150)	-	2 044	1 599	445	78,2%	4 262	4 232	
Goods and services	1 028	-	-	1 028	624	404	60,7%	1 678	1 632	
Payments for capital assets	19	(7)	-	12	10	2	83,3%	36	35	
Machinery and equipment	19	(7)	-	12	10	2	83,3%	36	35	
Total	8 241	(5 157)	-	3 084	2 233	851	72,4%	5 976	5 899	

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for the year ended 31 March 2021

5.5 PUBLIC PARTICIPATION AND SOCIAL DIALOGUE									
	2020/21						2019/20		
	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	5 932	(2 684)	-	3 248	2 753	495	84,8%	8 897	6 021
Compensation of employees	3 713	(1 190)	-	2 523	2 513	10	99,6%	2 475	2 416
Goods and services	2 219	(1 494)	-	725	240	485	33,1%	6 422	3 605
Transfers and subsidies	1 510	54	-	1 564	1 513	51	96,7%	1 507	1 506
Foreign governments and international organisations	1 499			1 499	1 448	51	96,6%	1 507	1 506

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

5.5 PUBLIC PARTICIPATION AND SOCIAL DIALOGUE									
2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Households	11	54	-	65	65	-	100,0%	-	-
Payments for capital assets	26	-	-	26	7	19	26,9%	25	15
Machinery and equipment	26	-	-	26	7	19	26,9%	25	15
Payments for financial assets	-	2	-	2	2	-	100,0%	-	-
Total	7 468	(2 628)	-	4 840	4 275	565	88,3%	10 429	7 542

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for the year ended 31 March 2021

5.6 BATHO PELE SUPPORT INITIATIVES									
2020/21							2019/20		
	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	8 161	406	-	8 567	7 057	1 510	82,4%	11 596	11 471
Compensation of employees	7 117	(93)	-	7 024	5 693	1 331	81,1%	7 424	7 421
Goods and services	1 044	499	-	1 543	1 364	179	88,4%	4 172	4 050
Transfers and subsidies	-	704	-	704	704	-	100,0%	132	131
Households	-	704	-	704	704	-	100,0%	132	131
Payments for capital assets	24	-	-	24	8	16	33,3%	23	21
Machinery and equipment	24	-	-	24	8	16	33,3%	23	21
Payments for financial assets	-	2	-	2	1	1	50,0%	-	-
Total	8 185	1 112	-	9 297	7 770	1 527	83,6%	11 751	11 623

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for the year ended 31 March 2021

5.7 CENTRE FOR PUBLIC SERVICE INNOVATION									
2020/21								2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	34 834	-	-	34 834	34 834	-	100,0%	38 437	38 437
Departmental agencies and accounts	34 834	-	-	34 834	34 834	-	100,0%	38 437	38 437
Total	34 834	-	-	34 834	34 834	-	100,0%	38 437	38 437

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5.8 NATIONAL SCHOOL OF GOVERNMENT										
2020/21								2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Transfers and subsidies	-	-	-	-	-	-	-	187 905	187 905	
Departmental agencies and accounts	-	-	-	-	-	-	-	187 905	187 905	
Total	-	-	-	-	-	-	-	187 905	187 905	

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for the year ended 31 March 2021

Programme 6: GOVERNANCE OF PUBLIC ADMINISTRATION										
Sub programme	2020/21						2019/20			
	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	
Sub programme										
MANAGEMENT: GOVERNANCE OF PUBLIC ADMINISTRATION	1 758	-	-	1 758	1 486	272	84,5%	2 250	2 057	
ETHICS AND INTEGRITY MANAGEMENT	17 452	(2 406)	-	15 046	12 026	3 020	79,9%	15 068	14 212	
ORGANISATIONAL DESIGN AND MACRO ORGANISATION OF THE PUBLIC SERVICE	9 304	(620)	-	8 684	7 971	713	91,8%	9 252	8 830	
TRANSFORMATION POLICIES AND PROGRAMMES	3 789	-	-	3 789	3 282	507	86,6%	4 523	3 706	
INTERGOVERNMENTAL RELATIONS AND GOVERNMENT INTERVENTIONS	1 937	¹ 083	-	3 020	2 872	148	95,1%	4 441	3 708	
LEADERSHIP MANAGEMENT	3 973	-	-	3 973	3 019	954	76,0%	5 611	5 379	
HUMAN RESOURCE MANAGEMENT INFORMATION SYSTEMS	6 922	¹ 943	1 200	10 065	9 269	796	92,1%	6 802	6 755	
PUBLIC SERVICE COMMISSION	-	-	-	-	-	-	-	278 229	278 229	
Total for sub programmes	45 135	-	1 200	46 335	39 925	6 410	86,2%	326 176	322 876	
Economic classification										
Current payments	44 533	(223)	-	44 310	38 360	5 950	86,6%	47 449	44 215	
Compensation of employees	33 560	-	-	33 560	29 710	3 850	88,5%	36 548	34 769	

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Programme 6: GOVERNANCE OF PUBLIC ADMINISTRATION										
	2020/21							2019/20		
	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	
Salaries and wages	29 316	33	-	29 349	26 355	2 994	89,8%	32 648	31 146	
Social contributions	4 244	(33)	-	4 211	3 355	856	79,7%	3 900	3 623	
Goods and services	10 973	(223)	-	10 750	8 650	2 100	80,5%	10 901	9 446	
Administrative fees	148	145	-	293	211	82	72,0%	225	165	
Advertising	4	-	-	4	-	4	-	3	2	
Minor assets	3	-	-	3	-	3	-	4	1	
Catering: Departmental activities	17	5	-	22	3	19	13,6%	441	298	
Communication	493	82	-	575	471	104	81,9%	530	467	
Computer services	8 892	(468)	-	8 424	7 234	1 190	85,9%	5 744	5 362	
Consultants: Business and advisory services	-	-	-	-	-	-	-	50	-	
Contractors	-	3	-	3	3	-	100,0%	1	1	
Fleet services	3	-	-	3	-	3	-	71	58	
Consumable supplies	69	(3)	-	66	23	43	34,8%	118	93	

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NOTES OF THE APPROPRIATION STATEMENT

for the year ended 31 March 2021

Programme 6: GOVERNANCE OF PUBLIC ADMINISTRATION										
	2020/21						2019/20			
	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	R'000
Consumable: Stationery, printing and office supplies	67	43	-	110	61	49	55,5%	260	208	
Operating leases	141	(141)	-	-	-	-	-	131	118	
Travel and subsistence	771	156	-	927	464	463	50,1%	2 522	2 048	
Training and development	36	-	-	36	16	20	44,4%	253	166	
Operating payments	329	(195)	-	134	17	117	12,7%	211	155	
Venues and facilities	-	150	-	150	147	3	98,0%	250	217	
Rental and hiring	-	-	-	-	-	-	-	87	87	
Transfers and subsidies	474	123	-	597	591	6	99,0%	278 585	278 555	
Departmental agencies and accounts	-	-	-	-	-	-	-	278 229	278 229	
Departmental agencies	-	-	-	-	-	-	-	278 229	278 229	
Foreign governments and international organisations	320	-	-	320	316	4	98,8%	295	266	
Households	154	123	-	277	275	2	99,3%	61	60	
Social benefits	154	123	-	277	275	2	99,3%	61	60	

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NOTES OF THE APPROPRIATION STATEMENT

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Programme 6: GOVERNANCE OF PUBLIC ADMINISTRATION										
2020/21								2019/20		
	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	R'000
Payments for capital assets	128	-	1 200	1 328	876	452	66,0%	142	106	
Machinery and equipment	128	-	1 200	1 328	876	452	66,0%	142	106	
Transport equipment								-	-	
Other machinery and equipment	128	-	1 200	1 328	876	452	66,0%	142	106	
Intangible assets								-	-	
Payment for financial assets	-	100	-	100	98	2	98,0%	-	-	
Total	45 135	-	1 200	46 335	39 925	6 410	86,2%	326 176	322 876	

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NOTE OF THE APPROPRIATION STATEMENT

for the year ended 31 March 2021

6.1 MANAGEMENT: GOVERNANCE OF PUBLIC ADMINISTRATION									
2020/21							2019/20		
	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	1 755	(5)	-	1 750	1 479	271	84,5%	2 237	2 044
Compensation of employees	1 559	-	-	1 559	1 435	124	92,0%	1 494	1 484
Goods and services	196	(5)	-	191	44	147	23,0%	743	560
Payments for capital assets	3	-	-	3	3	-	100,0%	13	13
Machinery and equipment	3	-	-	3	3	-	100,0%	13	13
Payment for financial assets	5	5	-	5	4	1	80,0%	-	-
Total	1 758	-	-	1 758	1 486	272	84,5%	2 250	2 057

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STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2021

6.2 ETHICS AND INTEGRITY MANAGEMENT									
Economic classification	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 %	2019/20	
								Final Appropriation R'000	Actual expenditure R'000
Current payments	17 044	(2 499)	-	14 545	11 541	3 004	79,3%	14 741	13 928
Compensation of employees	8 077	(463)	-	7 614	5 790	1 824	76,0%	7 484	7 246
Goods and services	8 967	(2 036)	-	6 931	5 751	1 180	83,0%	7 257	6 682
Transfers and subsidies	381	43	-	424	420	4	99,1%	295	266
Foreign governments and international organisations	320			320	316	4	98,8%	295	266
Households	61	43	-	104	104	-	100,0%	-	-
Payments for capital assets	27	-	-	27	15	12	55,6%	32	18
Machinery and equipment	27	-	-	27	15	12	55,6%	32	18
Intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	50	-	50	50	-	100,0%	-	-
Total	17 452	(2 406)	-	15 046	12 026	3 020	79,9%	15 068	14 212

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NOTE OF THE APPROPRIATION STATEMENT

for the year ended 31 March 2021

6.3 ORGANISATIONAL DESIGN AND MACRO ORGANISATION OF THE PUBLIC SERVICE										
2020/21								2019/20		
	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	9 253	(683)	-	8 570	7 869	701	91,8%	9 211	8 790	
Compensation of employees	8 823	(620)	-	8 203	7 571	632	92,3%	8 197	8 134	
Goods and services	430	(63)	-	367	298	69	81,2%	1 014	656	
Transfers and subsidies	32	20	-	52	51	1	98,1%	19	18	
Households	32	20	-	52	51	1	98,1%	19	18	
Payments for capital assets	19	-	-	19	9	10	47,4%	22	22	
Machinery and equipment	19	-	-	19	9	10	47,4%	22	22	
Payment for financial assets	-	43	-	43	42	1	97,7%	-	-	
Total	9 304	(620)	-	8 684	7 971	713	91,8%	9 252	8 830	

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STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2021

6.4 TRANSFORMATION POLICIES AND PROGRAMMES									
2020/21							2019/20		
	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	3 772	(2)	-	3 770	3 275	495	86,9%	4 507	3 696
Compensation of employees	3 556	-	-	3 556	3 161	395	88,9%	4 233	3 448
Goods and services	216	(2)	-	214	114	100	53,3%	274	248
Payments for capital assets	17	-	-	17	5	12	29,4%	16	10
Machinery and equipment	17	-	-	17	5	12	29,4%	16	10
Payment for financial assets	-	2	-	2	2	-	100,0%	-	-
Total	3 789	-	-	3 789	3 282	507	86,6%	4 523	3 706

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NOTE OF THE APPROPRIATION STATEMENT

for the year ended 31 March 2021

6.5 INTERGOVERNMENTAL RELATIONS AND GOVERNMENT INTERVENTIONS									
2020/21								2019/20	
	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	1 870	1 057	-	2 927	2 795	132	95,5%	4 420	3 697
Compensation of employees	1 612	1 083	-	2 695	2 690	5	99,8%	3 819	3 138
Goods and services	258	(26)	-	232	105	127	45,3%	601	559
Transfers and subsidies	45	26	-	71	71	-	100,0%	-	-
Households	45	26	-	71	71	-	100,0%	-	-
Payments for capital assets	22	-	-	22	6	16	27,3%	21	11
Machinery and equipment	22	-	-	22	6	16	27,3%	21	11
Total	1 937	1 083	-	3 020	2 872	148	95,1%	4 441	3 708

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STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2021

6.6 LEADERSHIP MANAGEMENT									
2020/21							2019/20		
	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	3 938	(34)	-	3 904	2 963	941	75,9%	5 551	5 321
Compensation of employees	3 572	-	-	3 572	2 862	710	80,1%	5 125	5 123
Goods and services	366	(34)	-	332	101	231	30,4%	426	198
Transfers and subsidies	16	34	-	50	49	1	98,0%	42	42
Households	16	34	-	50	49	1	98,0%	42	42
Payments for capital assets	19	-	-	19	7	12	36,8%	18	16
Machinery and equipment	19	-	-	19	7	12	36,8%	18	16
Total	3 973	-	-	3 973	3 019	954	76,0%	5 611	5 379

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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NOTE OF THE APPROPRIATION STATEMENT

for the year ended 31 March 2021

6.7 HUMAN RESOURCE MANAGEMENT INFORMATION SYSTEMS									
	2020/21						2019/20		
	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	6 901	1 943	-	8 844	8 438	406	95,4%	6 782	6 739
Compensation of employees	6 361	-	-	6 361	6 201	160	97,5%	6 196	6 196
Goods and services	540	1 943	-	2 483	2 237	246	90,1%	586	543
Payments for capital assets	21	-	1 200	1 221	831	390	68,1%	20	16
Machinery and equipment	21	-	1 200	1 221	831	390	68,1%	20	16
Total	6 922	1 943	1 200	10 065	9 269	796	92,1%	6 802	6 755

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2021

6.8 PUBLIC SERVICE COMMISSION									
2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	-	-	-	-	-	-	-	278 229	278 229
Departmental agencies and accounts	-	-	-	-	-	-	-	278 229	278 229
Total	-	-	-	-	-	-	-	278 229	278 229

NOTE OF THE APPROPRIATION STATEMENT

for the year ended 31 March 2021

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

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

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
ADMINISTRATION	225 927	(213 914)	12 013	5,32%
The underspending of R8.2 million under compensation of employees is due to unfilled funded vacant posts. The main reason for underspending under goods and services is less travelling due to travel restrictions as per the lockdown regulations. An amount of R1.5 million remained unspent under capital expenditure due to the delay in delivery of computer equipment to the value of R473 thousand. The Ministry has an amount of R316 000 budgeted for procurement of Audio Visual Equipment which was not utilised and R416 000 in the Security and Facilities directorate remained unspent due to delayed procurement of card readers.				
POLICY DEVELOPMENT, RESEARCH AND ANALYSIS	33 782	(29 431)	4 351	12,88%
The main reasons for the underspending of R4, 351 million or 12.9% are as follows: R3 million remained unspent under the economic classification compensation of employees due to funded vacant post. Underspending under operational costs relates mainly to the restriction of travelling due to the COVID-19 pandemic.				
PUBLIC SERVICE EMPLOYMENT AND CONDITIONS OF SERVICE	59 739	(53 058)	6 681	11,18%
The main reasons for the underspending of R6, 681 million or 11.2% are as follows: Underspending due to unfilled funded vacant posts amounts to R1 million. Underspending under the Government Employee Housing Scheme amount to R2 million and was mainly due an incomplete procurement of the development of a training manual, research on housing stock and a client satisfaction survey. The underspending of R1, 733 million under the CD: Remuneration and Job Grading is due to the equate license agreement for Job Evaluation System in the public service that has come to an end. The remaining underspending is due to less travelling as a result of the COVID 19 pandemic.				

NOTE OF THE APPROPRIATION STATEMENT

for the year ended 31 March 2021

4.1 Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
GOVERNMENT CHIEF INFORMATION OFFICER	19 095	(17 056)	2 039	10,68%
The main reasons for the underspending of R2, 039 million or 10.7% is due to non-renewal of the SAS license and the Gartner agreement in the 2020/21 financial year.				
SERVICE DELIVERY SUPPORT	84 017	(77 202)	6 815	8,11%
The main reasons for the underspending of R6, 815 million or 8.1% are as follows: The underspending of R5.3 million under compensation of employees is due to funded vacant posts. The main cost driver in this Programme is travel costs that are currently very low as a result of the lockdown due to COVID-19 pandemic. The lower expenditure however also includes savings where activities like the Public Service Day and Month were conducted in an innovative way that was much more cost effective than the original service delivery model. Expenditure under the African Peer Review Mechanism was also delayed due to the outbreak of the Corona Virus, but work in this area was well underway by the end of the 2020/21 financial year.				
GOVERNANCE OF PUBLIC ADMINISTRATION	46 335	(39 925)	6 410	13,83%
The main reasons for the underspending of R6, 410 million or 13.83% are as follows: Underspending of R3,6 million on compensation of employees due to unfilled funded vacant posts. Underspending in the sub programme: Ethics and Integrity Management resulted from a delay in the procurement of data from the Deeds Office due to a system upgrade in the Deeds offices. Capital expenditure for the SAS server upgrade was R400 000 less than originally anticipated.				

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments	420 574	(385 138)	35 436	8,43%
Compensation of employees	291 889	(270 245)	21 644	7,42%
Goods and services	128 685	(114 893)	13 792	10,72%
Transfers and subsidies	41 375	(41 133)	242	0,58%
Provinces and municipalities	10	(6)	4	40,00%
Departmental agencies and accounts	34 985	(34 837)	148	0,42%
Foreign governments and international organisations	2 201	(2 125)	76	3,45%
Households	4 179	(4 165)	14	0,34%

NOTE OF THE APPROPRIATION STATEMENT

for the year ended 31 March 2021

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Payments for capital assets	6 159	(3 821)	2 338	37,96%
Machinery and equipment	5 987	(3 821)	2 166	36,18%
Intangible assets	172	0	172	100,00%
Payments for financial assets	787	(778)	9	1,14%
TOTAL	468 895	(430 870)	38 025	

Total expenditure on Compensation of Employees amounted to R270, 245 million or 92.6% of the final budget of R291, 889 million. The underspending is mainly due to unfilled vacant posts throughout the department. The department was in the process of amending its organisational structure to bring it in line with the core functions of the department and to optimize utilization of available human resources. This process delayed the filling of vacant posts.

Under the economic classification Goods and Services the final expenditure was R114, 893 million or 89.3% of the final budget allocation of R128, 685 million. The reasons for the underspending of R13, 792 million or 10.7% are as follows:

Underspending under the Government Employee Housing Scheme of R2, 026 million that is due to three bids that could not be successfully concluded, these included the development of a training manual, research on housing stock and a client satisfaction survey.

Underspending of R1, 733 million under the Job Grading component is due to the termination of the Equate license agreement and attempts to extend the contract was not successful.

Underspending in the Government Chief Information Officer programme amounting to R1, 628 million, which is due to not renewing the South African Analytics Software (SAS) license in this programme and a decision to also not renew the Gartner agreement in the 2020/21 financial year.

Underspending of R1, 179 million in the Ethics and Integrity Management chief directorate is mainly due to a delay in the procurement of data from the Deeds Office as the Deeds office was busy with a system upgrade.

The remaining underspending under Goods and Services are mainly due to travel restriction as a result of the covid-19 pandemic, where units could not travel as planned and meetings and engagements were conducted virtually.

Under expenditure on Capital Assets to the amount of R2, 338 million is due to delayed delivery of procured computer equipment to the value of R473 thousand, expenditure for the SAS server upgrade that was R400 000 less than originally anticipated and delayed procurement of security card readers to be procured in collaboration with the Department of Public Works and Infrastructure.

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2021

	Note	2020/21	2019/20
		R'000	R'000
REVENUE			
Annual appropriation	<u>1</u>	468 895	993 343
Departmental revenue	<u>2</u>	683	747
Aid assistance		-	13 906
TOTAL REVENUE		469 578	1 007 996
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>4</u>	269 958	290 649
Goods and services	<u>5</u>	114 896	151 959
Aid assistance	<u>3.3</u>	-	13 634
Total current expenditure		384 854	456 242
Transfers and subsidies			
Transfers and subsidies	<u>7</u>	41 133	508 245
Aid assistance	<u>3.3</u>	-	131
Total transfers and subsidies		41 133	508 376
Expenditure for capital assets			
Tangible assets	<u>8</u>	3 821	3 262
Total expenditure for capital assets		3 821	3 262
Unauthorised expenditure approved without funding	<u>9</u>	-	-
Payments for financial assets	<u>6</u>	778	850
TOTAL EXPENDITURE		430 586	968 730
SURPLUS FOR THE YEAR		38 992	39 266

Reconciliation of Net Surplus for the year			
Voted funds		38 309	38 378
Annual appropriation		38 309	38 378
Departmental revenue and NRF Receipts	<u>14</u>	683	747
Aid assistance	<u>3</u>	-	141
SURPLUS FOR THE YEAR		38 992	39 266

STATEMENT OF FINANCIAL POSITIONS

for the year ended 31 March 2021

	Note	2020/21	2019/20
		R'000	R'000
ASSETS			
Current assets		40 710	38 794
Unauthorised expenditure	9	8 812	8 812
Cash and cash equivalents	10	19 163	17 939
Prepayments and advances	11	1 846	3 310
Receivables	12	10 889	8 733
TOTAL ASSETS		40 710	38 794
Current liabilities		40 649	38 754
Voted funds to be surrendered to the Revenue Fund	13	38 310	38 379
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	369	8
Payables	15	1 970	226
Aid assistance repayable	3	-	49
Aid assistance unutilised	3	-	92
TOTAL LIABILITIES		40 649	38 754
NET ASSETS		61	40

	Note	2020/21	2019/20
		R'000	R'000
Represented by:			
Recoverable revenue		61	40
TOTAL		61	40

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2021

	Note	2020/21	2019/20
		R'000	R'000
Recoverable revenue			
Opening balance		40	12
Transfers:		21	28
Debts revised		-	(5)
Debts raised		21	33
Closing balance		61	40
TOTAL		61	40

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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CASH FLOW STATEMENTS

for the year ended 31 March 2021

	Note	2020/21	2019/20
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		469 578	1 007 719
Annual appropriated funds received	<u>1.1</u>	468 895	993 343
Departmental revenue received	<u>2</u>	679	467
Interest received	<u>2.2</u>	4	3
Aid assistance received		-	13 906
Net (increase)/decrease in working capital		1 052	(891)
Surrendered to Revenue Fund		(38 700)	(25 439)
Surrendered to RDP Fund/Donor		(141)	(7 848)
Current payments		(384 854)	(456 242)
Payments for financial assets		(778)	(850)
Transfers and subsidies paid		(41 133)	(508 376)
Net cash flow available from operating activities	<u>16</u>	5 024	8 073
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>8</u>	(3 821)	(3 262)
Proceeds from sale of capital assets	<u>2.3</u>	-	277
Decrease in non-current receivables			1
Net cash flows from investing activities		(3 821)	(2 984)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase in net assets		21	28
Net cash flows from financing activities		21	28
Net increase in cash and cash equivalents		1 224	5 117
Cash and cash equivalents at beginning of period		17 939	12 822
Cash and cash equivalents at end of period	<u>17</u>	19 163	17 939

PART A: ACCOUNTING POLICIES**Summary of significant accounting policies**

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.
2	Going concern The financial statements have been prepared on a going concern basis.
3	Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	Revenue
7.1	Appropriated funds Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

7.3	Accrued departmental revenue Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: - it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and - the amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy
8	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	Other expenditure Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.
8.4	Leases
8.4.1	Operating leases Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements. Operating lease payments received are recognised as departmental revenue.
8.4.2	Finance leases Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: - cost, being the fair value of the asset; or - the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest. Finance lease payments received are recognised as departmental revenue.
9	Aid Assistance
9.1	Aid assistance received Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.
9.2	Aid assistance paid Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

16.2	Intangible assets Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
16.3	Project Costs: Work-in-progress Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register. Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.
17	Provisions and Contingents
17.1	Provisions Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
17.2	Contingent liabilities Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.
17.3	Contingent assets Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.
17.4	Capital commitments Capital commitments are recorded at cost in the notes to the financial statements.
18	Unauthorised expenditure Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either: • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • Transferred to receivables for recovery. Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.
19	Fruitless and wasteful expenditure Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred. Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off. Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

20	Irregular expenditure Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note. Irregular expenditure is reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off. Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are removed when settled or subsequently written-off as irrecoverable.
21	Changes in accounting estimates and errors Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
22	Events after the reporting date Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.
23	Principal-Agent arrangements The department is not part to a principal-agent arrangement.
24	Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
25	Related party transactions Related party transactions within the Minister portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.
26	Employee benefits The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

1. Annual Appropriation**1.1 Annual Appropriation**

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

2020/21			2019/20			
	Final Appropriation	Actual Funds Received	Funds not requested/not received	Final Appropriation	Appropriation received	Funds not requested /not received
	R'000	R'000	R'000	R'000	R'000	
ADMINISTRATION	231 703	231 703	-	241 597	241 597	-
POLICY DEVELOPMENT, RESEARCH AND ANALYSIS	33 782	33 782	-	36 281	36 281	-
PUBLIC SERVICE EMPLOYMENT AND CONDITIONS OF SERVICE	56 363	56 363	-	75 575	75 575	-
GOVERNMENT CHIEF INFORMATION OFFICER	17 895	17 895	-	23 335	23 335	-
SERVICE DELIVERY SUPPORT	84 017	84 017	-	287 143	287 143	-
GOVERNANCE OF PUBLIC ADMINISTRATION	45 135	45 135	-	329 412	329 412	-
Total	468 895	468 895	-	993 343	993 343	

2. Departmental revenue

	Note	2020/21	2019/20
		R'000	R'000
Tax revenue			
Sales of goods and services other than capital assets	<u>2.1</u>	182	181
Interest, dividends and rent on land	<u>2.2</u>	4	3
Sales of capital assets	<u>2.3</u>	-	277
Transactions in financial assets and liabilities	<u>2.4</u>	497	286
Total revenue collected		683	747
Departmental revenue collected		683	747

The department is not mandated to charge fees or generate operating funding.

2.1 Sales of goods and services other than capital assets

	Note	2020/21	2020/20
	2	R'000	
Sales of goods and services produced by the department		182	181
Sales by market establishment		91	94
Other sales		91	87
Sales of scrap, waste and other used current goods		182	181
Total		182	181

Revenue received is mainly commission on insurance deductions and parking fees paid by employees

2.2 Interest, dividends and rent on land

	Note	2020/21	2019/20
	2	R'000	R'000
Interest		4	3
Total		4	3

Interest generated relates to interest raised on bursary debts of employees or former employees and interest earned on the ABSA depositor account.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

2.3 Sale of capital assets

	Note	2020/21	2019/20
	2	R'000	R'000
Tangible assets	28	-	277
Machinery and equipment		-	277
Total		-	277

The amount of R227 000 in the 2019/20 financial year relates to disposal of a departmental vehicle.

2.4 Transactions in financial assets and liabilities

	Note	2020/21	2019/20
	2	R'000	R'000
Receivables		5	6
Other Receipts including Recoverable Revenue		492	280
Total		497	286

The receipts of 2020/21 included a recovery of previous year expenditure of R361 thousand that related to a prior period error.

3. Aid assistance

	Note	2020/21	2019/20
		R'000	R'000
Opening Balance		141	7 848
Prior period error		-	-
As restated		141	7 848
Transferred from statement of financial performance		-	141
Transfers to or from retained funds		(92)	-
Paid during the year		(49)	(7 848)
Closing Balance		-	141

The Tirelo Bosha Service Improvement Programme that funded by the Belgium Government came to an end in March 2020. The department did not receive any donor funding during the 2020/21 financial year.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

3.1 Analysis of balance by source

		2020/21	2019/20
	Note	R'000	R'000
Aid assistance from RDP		-	49
Aid assistance from other sources		-	92
Closing balance	3	-	141

3.2 Analysis of balance

		2020/21	2019/20
	Note	R'000	R'000
Aid assistance unutilised		-	92
Aid assistance repayable		-	49
Closing balance	3	-	141
Aid assistance not requested/not received	-	-	-

3.2.1 Aid assistance prepayments (expensed)

	Note	Amount as at 1 April 2019	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2020
		R'000	R'000	R'000	R'000	R'000
Goods and services		9 425	(9 425)	-	-	-
Total		9 425	(9 425)	-	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

3.3 Aid assistance expenditure per economic classification

		2020/21	2019/20
	Note	R'000	R'000
Current		-	13 634
Transfers and subsidies		-	131
Total aid assistance expenditure		-	13 765

4. Compensation of employees

4.1 Salaries and Wages

	Note	2020/21	2019/20
		R'000	R'000
Basic salary		185 240	198 253
Performance award		1 689	3 280
Service Based		229	384
Compensative/circumstantial		3 254	4 926
Periodic payments		401	382
Other non-pensionable allowances		48 620	53 029
Total		239 433	260 254

Expenditure on salaries are lower than the previous year as the contracts additional to the establishment reduced from 67 to 32.

4.2 Social contributions

	Note	2020/21	2019/20
		R'000	R'000
Employer contributions			
Pension		22 356	22 919
Medical		8 128	7 435
Bargaining council		41	41
Total		30 525	30 395
Total compensation of employees		269 958	290 649
Average number of employees		365	368

The Minister, Deputy Minister, Interns and contract employees additional to the establishment are not included in the average number of employees.

5. Goods and services

	Note	2020/21	2019/20
		R'000	R'000
Administrative fees		602	2 272
Advertising		656	99
Minor assets	5.1	98	244
Bursaries (employees)		413	844
Catering		431	2 706
Communication		4 401	5 423
Computer services	5.2	24 408	25 410
Consultants: Business and advisory services		1 023	3 882
Legal services		1 927	2 557
Contractors		1 007	2 062
Entertainment		-	2
Audit cost – external	5.3	3 307	4 294
Fleet services		331	1 811
Consumables	5.4	3 969	3 153
Operating leases		44 652	44 717
Property payments	5.5	11 654	8 156
Rental and hiring		37	1 070
Transport provided as part of the departmental activities		-	29

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

	Note	2020/21	2019/20
		R'000	R'000
Travel and subsistence	5.6	13 297	33 752
Venues and facilities		1 280	4 142
Training and development		388	2 072
Other operating expenditure	5.7	1 015	3 262
Total		114 896	151 959

Expenditure on several items reflects lower than the 2019/20 financial year due to the COVID 19 pandemic and specifically the travel restrictions. These include Travel and subsistence; Administrative fees related to the travel agency fees; Catering as meetings and workshops were held virtually; rental and hiring; contractors as well as hiring of venues as no group gatherings were allowed and even training and development is lower as people were not yet familiar with virtual training methods. The item fleet services is much lower than the previous financial year as the fleet services contract came to an end and the department opted to make use of cars hired from a service provider. Business and advisory services is lower during 2020/21 as a decision was taken not to renew the Gartner Executive membership.

5.1 Minor assets

	Note	2020/21	2019/20
	5	R'000	R'000
Tangible assets		98	244
Machinery and equipment		98	244
Total		98	244

5.2 Computer services

	Note	2020/21	2019/20
	5	R'000	R'000
SITA computer services		13 292	12 339
External computer service providers		11 116	13 071
Total		24 408	25 410

5.3 Audit cost – External

	Note	2020/21	2019/20
	5	R'000	R'000
Regularity audits		3 307	4 294
Total		3 307	4 294

The audit cost for the external audit performed by the Office of the Auditor General for the 2020/21 financial was R987 000 less than the previous financial year.

5.4 Consumables

	Note	2020/21	2019/20
	5	R'000	R'000
Consumable supplies		2 367	1 836
Uniform and clothing		-	88
Household supplies		1 570	1 345
Communication accessories		20	9
IT consumables		128	61
Other consumables		649	333
Stationery, printing and office supplies		1 602	1 317
Total		3 969	3 153

Included under consumables is an amount of R1 302 000 that relates to COVID 19 procurement.

5.5 Property payments

	Note	2020/21	2019/20
	5	R'000	R'000
Municipal services		9 257	5 637
Property management fees		439	306
Property maintenance and repairs		52	135
Other		1 906	2 078
Total		11 654	8 156

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

The Municipal services costs for the 2020/21 financial year is higher due to the increase in the rates charges and also due to the fact that the expenditure for 2019/20 were lower than anticipated.

5.6 Travel and subsistence

	Note	2020/21	2019/20
	5	R'000	R'000
Local		12 179	28 494
Foreign		1 118	5 258
Total		13 297	33 752

Expenditure related to travelling in the 2020/21 financial year is significantly lower than the previous financial year due to the travel restrictions related to the COVID 19 pandemic.

5.7 Other operating expenditure

	Note	2020/21	2019/20
	5	R'000	R'000
Professional bodies, membership and subscription fees		109	111
Resettlement costs		43	474
Other		863	2 677
Total		1 015	3 262

Expenditure on printing and publications in the 2020/21 financial year is lower than in the previous year as bids in the GEHS for printing could not be concluded.

6. Payments for financial assets

	Note	2020/21	2019/20
		R'000	R'000
Debts written off	6.1	778	850
Total		778	850

6.1 Debts written off

	Note	2020/21	2019/20
	6	R'000	R'000
Nature of debts written off			
Other debt written off			
Bad Debts		92	-
National Departments		285	-
Provincial Departments		138	-
Private Entity		109	-
Foreign Claims Suspense Account		152	-
Damaged hired vehicles		2	13
Public Service Education and Training Authority (PSETA)		-	837
Total debt written off		778	850

7. Transfers and subsidies

	Note	2020/21	2019/20
		R'000	R'000
Provinces and municipalities	Annexure 1A	6	8
Departmental agencies and accounts	Annexure 1B	34 837	504 571
Foreign governments and international organisations	Annexure 1C	2 125	2 097
Households	Annexure 1D	4 165	1 569
Total		41 133	508 245

Transfers to departmental agencies is much lower than in the previous financial year as the DPSA is no longer responsible to make transfer payments to the Public Service Commission (PSC) and the National School of Government (NSG). The only transfer included here is to the Centre for Public Service Innovation (CPSI). Transfers to households is higher in 2020/21 as some employees went on early retirement and leave gratuities were paid to them. This item also includes an amount of R1 114 000 paid to an employee who had to be reinstated after declaring a dispute.

8. Expenditure for capital assets

	Note	2020/21	2019/20
		R'000	R'000
Tangible assets		3 821	3 262
Machinery and equipment	28.1	3 821	3 262
Total		3 821	3 262

8.1 Analysis of funds utilised to acquire capital assets – 2020/21

	Voted funds	Total
	R'000	R'000
Tangible assets	3 821	3 821
Machinery and equipment	3 821	3 821
Total	3 821	3 821

8.2 Analysis of funds utilised to acquire capital assets – 2019/20

	Voted funds	Total
	R'000	R'000
Tangible assets	3 262	3 262
Machinery and equipment	3 262	3 262
Total	3 262	3 262

8.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2020/21	2019/20
		R'000	R'000
Tangible assets			
Machinery and equipment		649	967
Total		649	967

The variance in expenditure is as a result of photo copying machine lease contracts which are more economical as compared to the previous year's contracts.

9. Unauthorised expenditure**9.1 Reconciliation of unauthorised expenditure**

	Note	2020/21	2019/20
		R'000	R'000
Opening balance		8 812	8 812
Prior period error			-
As restated		8 812	8 812
Closing balance		8 812	8 812
Analysis of closing balance			
Unauthorised expenditure awaiting authorisation		8 812	8 812
Total		8 812	8 812

The department is still awaiting a decision from parliament on the unauthorised expenditure that was incurred during the 2013/14 financial year.

9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	Note	2020/21	2019/20
		R'000	R'000
Current		8 812	8 812
Total		8 812	8 812

9.3 Analysis of unauthorised expenditure awaiting authorisation per type

	Note	2020/21	2019/20
		R'000	R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote		8 812	8 812
Total		8 812	8 812

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

10. Cash and cash equivalents

	Note	2020/21	2019/20
		R'000	R'000
Consolidated Paymaster General Account		19 114	17 890
Cash on hand		49	49
Total		19 163	17 939

Excluded in the above total is a deposit in transit amounting to R70 thousand which has not yet interfaced into the PMG account of the department.

11. Prepayments and advances

	Note	2020/21	2019/20
		R'000	R'000
Staff advances		-	3
Travel and subsistence		7	56
Advances paid (Not expensed)	11.1	1 839	3 251
Total		1 846	3 310

The balance refers mainly to advances paid to the Department of International Relations and Cooperation (DIRCO) during previous financial years to facilitate international travel. Due to the travel restrictions during 2020/21 no new advances were paid to DIRCO.

11.1 Advances paid (Not expensed)

	Note	Balance as at 1 April 2020	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2021
	11	R'000	R'000	R'000	R'000	R'000
National departments		3 251	(1 412)	-	-	1 839
Total		3 251	(1 412)	-	-	1 839

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

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	Note	Balance as at 1 April 2019	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2020
	11	R'000	R'000	R'000	R'000	R'000
National departments		2 047	(598)	-	1 802	3 251
Total		2 047	(598)	-	1 802	3 251

11.2 Prepayments (Expensed)

	Note	Amount as at 1 April 2020	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2021
	11	R'000	R'000	R'000	R'000	R'000
Goods and services		3 844	(3 828)	-	3 624	3 640
Total		3 844	(3 828)	-	3 624	3 640

	Note	Amount as at 1 April 2019	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2020
		R'000	R'000	R'000	R'000	R'000
Goods and services		2 577	(2 520)	-	3 787	3 844
Total		2 577	(2 520)	-	3 787	3 844

12. Receivables

2020/21				2019/20			
		Current	Non-current	Total	Current	Non-current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	12.1	9 741	-	9 741	7 260	-	7 260
Recoverable expenditure	12.2	570	-	570	546	-	546
Staff debt	12.3	323	-	323	317	-	317
Fruitless and wasteful expenditure	12.5	99	-	99	-	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

2020/21				2019/20			
		Current	Non-current	Total	Current	Non-current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Other receivables	12.4	156	-	156	610	-	610
Total		10 889	-	10 889	8 733	-	8 733

12.1 Claims recoverable

	Note	2020/21	2019/20
	12 and Annex 3	R'000	R'000
National departments		5 285	3 576
Provincial departments		1 911	1 468
Public entities		2 545	2 216
Total		9 741	7 260

The increase in claims recoverable from National Departments is due to the department of Home Affairs and the Department of Labour not being up to date with payments for costs recovery related to the Urban Thusong Service Centre in Maponya Mall.

12.2 Recoverable expenditure (disallowance accounts)

	Note	2020/21	2019/20
	12	R'000	R'000
Disallowance Damages and losses		322	320
Damaged vehicles		248	226
Total		570	546

12.3 Staff debt

	Note	2020/21	2019/20
	12	R'000	R'000
Debt account		415	246
Private Telephone		-	4
Tax debt		7	43
Salary Reversals		-	24
Total		422	317

12.4 Other receivables

	Note	2020/21	2019/20
	12	R'000	R'000
Salary Pension Fund		27	27
Salary Income Tax		30	29
Claims Recoverable: Private enterprises		99	208
International Organisations		-	152
Sal:GEHS Refund Control Acc:CL		-	194
Total		156	610

12.5 Fruitless and wasteful expenditure

	Note	2020/21	2019/20
	15	R'000	R'000
Opening balance		-	-
Transfers from note 32 Fruitless and Wasteful Expenditure		99	-
Total		99	-

Salary overpayments of R 99 thousand made to the employee to be recovered from ex-employees as a debt.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

12.6 Impairment of receivables

	Note	2020/21	2019/20
		R'000	R'000
Estimate of impairment of receivables		3 143	456
Total		3 143	456

The department impairs all recorded receivable balances that are more than three years, it further tests balances that are less than three years for objective impairment indicators in order to further impair those affected balances.

After several letters and engagements with the Gauteng Enterprise Propeller it is clear that they will not be able to settle the outstanding amount. Since their occupation of the Maponya Thusong Centre, Gauteng Enterprise Propeller has not made any payments towards the office space allocated to them. An amount of R2 107 million is therefore indicated as an impairment.

13. Voted funds to be surrendered to the Revenue Fund

	Note	2020/21	2020/20
		R'000	R'000
Opening balance		38 379	24 642
Prior period error			-
As restated		38 379	24 642
Transfer from statement of financial performance (as restated)		38 025	38 378
Paid during the year		(38 378)	(24 641)
Closing balance		38 026	38 379

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

	Note	2020/21	
		R'000	
Opening balance		8	59
Prior period error			-
As restated		8	59
Transfer from Statement of Financial Performance (as restated)		683	747
Paid during the year		(322)	(798)
Closing balance		369	8

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

15. Payables – current

	Note	2020/21	2019/20
		R'000	R'000
Amounts owing to other entities			
Advances received	15.1	644	-
Clearing accounts	15.2	1 326	226
Total		1 970	226

15.1 Advances received

	Note	2020/21	2019/20
	15	R'000	R'000
Public entities	Annexure 5B	644	-
Total		644	-

15.2 Clearing accounts

	Note	2020/21	2019/20
	15	R'000	R'000
Description			
Sal:Income Tax:CL		1 091	167
Sal:GEHS Refund Control Acc:CL		-	35
SAL:ACB RECALL:CA		1	24
Sal:Pension Fund: CL		234	-
Total		1 326	226

The variance in the Salary income tax account is as a result of Performance bonuses which were processed at year end in March 2020.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

16. Net cash flow available from operating activities

	2020/21	2019/20
	R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance	38 992	39 266
Add back non cash/cash movements not deemed operating activities	(33 968)	(31 193)
(Increase) in receivables	(2 156)	49
(Increase)/decrease in prepayments and advances	1 464	(1 165)
Increase in payables – current	1 744	225
Proceeds from sale of capital assets	-	(277)
Expenditure on capital assets	3 821	3 262
Surrenders to Revenue Fund	(38 700)	(25 439)
Surrenders to RDP Fund/Donor	(141)	(7 848)
Net cash flow generated by operating activities	5 024	8 073

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

	Note	2020/21	2019/20
		R'000	R'000
Consolidated Paymaster General account		19 114	17 890
Cash on hand		49	49
Total		19 163	17 939

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

	Note	2020/21	2019/20
		R'000	R'000
Liable to Nature			
Claims against the department	Annex 2A	32 907	33 071
Intergovernmental payables (unconfirmed balances)	Annex 4	8 986	5 341
Total		41 893	38 412

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

A high level breakdown of the claims against the state is provided in Annexure 2A. Due to the sensitivity of these cases and the fact that the department apply the principle of sub judice to court matters the nature of the cases are not publicised. In relation to Uncertainties relating to the amount and timing of the outflow of funding the parties are subject to the decision of the court. The department is the Respondent/ Defendant in these matters and it is beyond the control of the department. Amount are therefore recorded as per the claim against the state. The claims recorded as contingent liabilities are claims against the department with no possibility of being reimbursed by a third party

The Labour Appeal Court (LAC) declared the salary increases for the 2020/2021 financial year unlawful and invalid. The LAC ruling has been appealed and referred to the Constitutional Court. The ruling by the Constitutional Court will confirm if the department will be obligated to pay the salary increases in dispute.

19. Capital commitments

	Note	2020/21	2019/20
		R'000	R'000
Computer Hardware		473	53
Total		473	53

20. Accruals and payables not recognised**20.1 Accruals**

	Note	2020/21	2020/20
		R'000	R'000
Listed by economic classification			
	30 Days	30+ Days	Total
Goods and services	2 548	-	2 548
Transfers and subsidies	1 459	-	1 459
Capital assets	-	-	-
Other	505	-	505
Total	4 512	-	4 512
Listed by programme level			
Administration		2 792	2 949

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	Note	2020/21	2020/20
		R'000	R'000
Policy Development, Research and Analysis		39	24
Public Service Employment and Conditions of Service		32	30
Government Chief Information Officer		66	10
Service Delivery Support		1 567	223
Governance of Public Administration		16	25
Total		4 512	3 261

20.2 Payables not recognised

	Note	2020/21	2019/20
		R'000	R'000
Listed by economic classification			
	30 Days	30+ Days	Total
Goods and services	26	-	26
Transfers and subsidies	1 018	-	1 018
Total	1 044	-	1 044
	Note	2020/21	2019/20
		R'000	R'000
Listed by programme level			
Administration		1 033	228
Policy Development, Research and Analysis		2	2
Public Service Employment and Conditions of Service		5	1

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

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	Note	2020/21	2019/20
		R'000	R'000
Government Chief Information Officer		3	-
Service Delivery Support		-	37
Governance of Public Administration		1	-
Total		1 044	268
	Note	2020/21	2019/20
		R'000	R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 4	505	249
Confirmed balances with other government entities	Annex 4	20	985
Total		525	1 234

21. Employee benefits

	Note	2020/21	2019/20
		R'000	R'000
Leave entitlement		15 782	11 488
Service bonus		6 184	6 476
Performance awards		1 459	2 180
Capped leave		6 315	7 162
Total		29 740	27 306

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

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Included in the total are 25 cases of negative leave credits valued at R180 thousand.

The identified negative leave credits do not constitute the use of leave in access of the allowed leave days.

The leave cycle runs from 1 January to 31 December of each year and the full leave entitlement is available for use at any time during the year.

In terms of the financial liabilities, leave is broken down in quarters and accumulates at 2.50 days per month for people employed for 10 years or more and 1.8 days per month for other employees.

The negative leave days identified represents cases where leave was taken in access of the quarterly accumulation of 7.50 days for people employed for 10 years and 5.49 days for other employees during the months January to March 2021.

22. Lease commitments

22.1 Operating leases

2020/21	Buildings and other fixed structures	Total
	R'000	R'000
Not later than 1 year	46 221	46 221
Later than 1 year and not later than 5 years	152 523	152 523
Total lease commitments	198 744	198 744
2020/21	Buildings and other fixed structures	Total
	R'000	R'000
Not later than 1 year	747	747
Later than 1 year and not later than 5 years	591	591
Total lease commitments	1 338	1 338

The department entered into a lease agreement with the department of Public Works and Infrastructure for the office building, Batho Pele House at 546 Edmond street, Arcadia, Pretoria in August 2020. According to this lease agreement the department recover an amount per square meters from the Centre for Public Service Innovation (CPSI) for the space utilised by them. The lease agreement determine that the lessor is responsible for the majority of maintenance required from day to day and over time related to the structure of the building, systems, works and installations. While the responsibility of the tenant is to take good and proper care of the interior and exterior of the building.

The department is leasing premises inside the Maponya Mall via the Department of Public Works and Infrastructure that house an Urban Thusong Service Centre that is managed by the department. The department shares this premises with several other entities who entered into Memorandum of Understanding and the expenditure for the lease is recovered from the different entities in relation to the space they occupy. The DPSA however remains responsible for payment of the lease to the department of Public Works and Infrastructure. Although the lease is currently running on a month to month basis, there is a commitment from the DPSA to occupy the space up to June 2024. The lease agreement specifies that the tenant may install fixtures and fittings that conform to the lessor's specification. On termination of the lease the premises must be restored to its original state at the cost of the tenant. .

22.2 Finance leases **

2020/21	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	1 597	1 597
Later than 1 year and not later than 5 years	953	953
Total lease commitments	2 550	2 550
2019/20	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	1 906	1 906
Later than 1 year and not later than 5 years	2 154	2 154
Total lease commitments	4 060	4 060

23. Irregular expenditure**23.1 Reconciliation of irregular expenditure**

	Note	2020/21	2019/20
		R'000	R'000
Opening balance		2 080	2 113
Prior period error		-	-
As restated		2 080	2 113
Add: Irregular expenditure – relating to current year		315	-
Less: Prior year amounts not condoned and removed		-	(33)
Closing balance		2 395	2 080
Analysis of closing balance			
Current year		315	-
Prior years		2 080	2 080
Total		2 395	2 080

The department is still awaiting feedback from the National Treasury in relation to requests for condonment of prior year to the amount of R1 571 213.91.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

23.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2020/21 R'000
2020/21 09 Cases failure to comply with Public Service Regulation 57(2)&(3)	under investigation	304
2020/21 01 Case failure to comply with Treasury Regulations 16A6s	under investigation	11
Total		315

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

	Note	2020/21 R'000	2019/20 R'000
Opening balance		-	-
Prior period error			-
As restated		-	-
Fruitless and wasteful expenditure – relating to current year		99	8
Less: Amounts recoverable		(99)	(8)
Closing balance		-	-

24.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	20YY/ZZ R'000
The expenditure on salary overpayments of R 98 846 made to an employee	no action to be taken	99
Total		99

25. Related party transactions**In kind goods and services provided/received**

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

-DPSA providing to the CPSI messenger services twice a week.

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

-CPSI makes use of the virtual private network of the DPSA.

-DPSA provides to CPSI employee wellness services and provided to the CPSI internal labour relations functions and services up to 31 December 2020. There after it was agreed that the DPSA will assist the CPSI's labour relation practitioner with technical and procedural advice on matters relating to labour relations, if and when requested.

-DPSA assist the CPSI with technical and procedural advice in relation to human resource management and development, financial management and administration and supply chain management.

-DPSA provides to the CPSI internal audit and risk management services and legal services.

-As from 25 February 2019 the DPSA provided the CPSI with office accommodation and store rooms in the Batho Pele House building. The DPSA recovered a pro-rata amount for building lease from CPSI for the period August 2020 to March 2021 as indicated in the building lease with the Department of Public Works and Infrastructure.

-As from 25 February 2019 the DPSA provided the CPSI frontline receptions services, access security and after hours security services in the Batho Pele House building.

-As from 25 February 2019 the CPSI utilised the DPSA's network infrastructure installed in the Batho Pele House building.

The Department has a related party relationship with each of the public sector entities that fall within the portfolio of the Minister for Public Service and Administration. This includes the National School of Government (NSG), the Public Service Commission (PSC) and the Centre for Public Service Innovation (CPSI). The DPSA also has a seat on the Board of the Government Employees Medical Scheme (GEMS). The DPSA and CPSI have a Memorandum of Understanding in relation to services that the DPSA will provide to the CPSI at no cost, these are set out above. As from August 2020 the DPSA recovered a pro-rata amount for building lease from the CPSI as indicated in the building lease signed with the Department of Public Works and Infrastructure

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26. Key management personnel

	No. of Individuals	2020/21	2019/20
		R'000	R'000
Political office bearers (provide detail below)			
Officials:	2	4 379	4 252
Level 15 to 16	11	15 984	16 691
Level 14	25	29 836	39 346
Level 13	1	1 135	1 138
Total		51 334	61 427
The department considered employees who exercise a significant influence on the department's decision making and therefore also included the Director Internal Audit.			

27. Provisions

	Note	2020/21	2019/20
		R'000	R'000
Arbitration Award		-	-
Total		-	-

Provision 1:

The provision relates to a contingent liability that was finalised emanating from an arbitration process. The contingent liability of R193 thousand was based on the best available information which equalled eight months salary., Mr Mthombeni was awarded the arbitration and the provision was adjusted following the court order detailing how the arbitration award should be paid out which includes backdated salary from the 15th of February 2018 to the 30th of September 2020 and interest on the R193 thousand award.. The provision was settle during the 2020/21 financial year.

27.1 Reconciliation of movement in provisions – 2020/21

	Provision 1	Total provisions
	R'000	R'000
Opening balance	-	-
Increase in provision	193	193
Settlement of provision	(1 114)	(1 114)
Change in provision due to change in estimation of inputs	921	921
Closing balance	-	-

Provision 1:

The provision relates to a contingent liability that was finalised emanating from an arbitration process. The contingent liability of R193 thousand was based on the best available information which equalled eight months salary. Mr Mthombeni was awarded the arbitration and the provision was adjusted following the court order detailing how the arbitration award should be paid out which includes backdated salary from the 15th of February 2018 to the 30th of September 2020 and interest on the R193 thousand award.. The provision was settle during the 2020/21 financial year.

28. Movable Tangible Capital Assets

	Opening balance	Additions	Closing Balance
	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	46 985	3 112	50 097
Transport assets	3 890	-	3 890
Computer equipment	27 449	2 849	30 298
Furniture and office equipment	8 334	165	8 499
Other machinery and equipment	7 312	98	7 410
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	46 985	3 112	50 097

Movable Tangible Capital Assets under investigation		
	Number	Value
		R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	91	1 827

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28.1 Additions

	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	R'000	R'000
Machinery and equipment	3 821	(649)	(60)	3 112
Computer equipment	2 849	-	-	2 849
Furniture and office equipment	225	-	-	165
Other machinery and equipment	747	(649)	(60)	98
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	3 821	(649)	(60)	3 112

28.2 Movement for 2019/20

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	52 071		2 170	7 256	46 985
Transport assets	5 564	-		1 674	3 890
Computer equipment	29 534	-	1 587	3 672	27 449
Furniture and office equipment	8 966	-	189	821	8 334
Other machinery and equipment	8 007	-	394	1 089	7 312
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	52 071	-	2 170	7 256	46 985

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

28.3 Minor assets

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	24	9 261	9 285
Additions	-	61	61
TOTAL MINOR ASSETS	24	9 322	9 346

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets			
Number of minor assets at cost	14	6 552	6 566
TOTAL NUMBER OF MINOR ASSETS	14	6 552	6 566

Minor Capital Assets under investigation					
				Number	Value
					R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:					
Machinery and equipment				65	126

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2020

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	27	9 752	9 779
Additions	-	192	192
Disposals	(3)	(683)	(686)
TOTAL MINOR ASSETS	24	9 261	9 285

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	Intangible assets	Machinery and equipment	Total
Number of minor assets at cost	14	6 528	6 542
TOTAL NUMBER OF MINOR ASSETS	14	6 528	6 542

28.4 S42 Movable capital assets

MAJOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2020			
	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
No. of Assets	-	2	2
Value of the assets (R'000)	-	21	21

29 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021					
	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	2 830	-	-	-	2 830
TOTAL INTANGIBLE CAPITAL ASSETS	2 830	-	-	-	2 830

29.1 Movement for 2019/20

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	2 952	-	-	(122)	2 830
TOTAL INTANGIBLE CAPITAL ASSETS	2 952	-	-	(122)	2 830

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

30. Prior period errors

30.1 Correction of prior period errors

	Note	Amount bef error correction	Prior period error	Restated Amount
		2019/20	2019/20	2019/20
		R'000	R'000	R'000
Expenditure:				
Basic Salary	4	198 253	(245)	198 008
Other Non-Pensionable Allowance	4	53 029	(55)	52 974
Employer Contribution:Pension	4	22 919	(32)	22 887
Employer Contribution:Medical	4	7 435	(29)	7 406
Net effect		281 636	(361)	281 275

The department made salary payments to an individual who is not contracted to the Department without claiming the salary, compensation of Employees was overstated as a result

	Note	Amount bef error correction	Prior period error	Restated Amount
		2019/20	2019/20	2019/20
		R'000	R'000	R'000
Assets:				
Receivable :Claims Recoverable	12	7 260	361	7 621
Net effect		7 260	361	7 621

The department made salary payments to an individual who is not contracted to the Department without claiming the salary, compensation of Employees was overstated and Claims recoverable was understated as a result of the error

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

	Note	Amount bef error correction	Prior period error	Restated Amount
		2019/20	2019/20	2019/20
		R'000	R'000	R'000
Liabilities:				
Operating Leases	22	39 213	(37 875)	1 338
Net effect		39 213	(37 875)	1 338

The lease commitments schedule included an amount of R 394 thousand that related to an item described state owned property. During Audit it was identified that these payments do not relate to the use of any identified asset/building but were rather for costs that were recouped from departments by the Department of Public Works (DPW) for lease payments made to lessors that were considered excessive and not in line with market terms.as a result of the error operating leases commitment was overstated.

The Department included as part of the lease commitments an amount that relates to a leased building in Maponya on behalf of servicing departments that are occupying the building. DPSA uses a cost recovery approach to recoup/recover lease payments made to DPWI from servicing departments. DPSA is not bound to incur future expenditure for the lease as those costs are recovered from the servicing departments except where the one of the department vacates the building. The department was not supposed to include or commit to the full amount but to include only the portion of the vacated servicing department.as the result of the above error lease commitments were overstated in the prior year with a total amount of R37,4 million.

27. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

28. COVID 19 Response Expenditure

	Note	2020/21	2019/20
	Annexure 6	R'000	R'000
Goods and services		1 452	-
Total		1 452	-

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ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2019/20	
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
Tshwane Municipality	-	-	-	-	6	-	-	-	-	-	-	10	8
TOTAL	-	-	-	-	6	-	-	-	-	-	-	10	8

National Departments are reminded of the DORA requirements to indicate any re-allocations by the National Treasury or the transferring department, certify that all transfers in terms of this Act were deposited into the primary bank account of a province or, where appropriate, into the CPD account of a province as well as indicate the funds utilised for the administration of the receiving officer.

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ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2019/20
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Public Service Commission	-	-	-	-	-	-	278 229
National School of Government	-	-	-	-	-	-	187 905
Centre for Public Service Innovation	34 834	-	-	34 834	34 834	100%	38 437
Com: Licences	148	-	-	148	-	0%	144
Dept Agency:claims against state	3	-	-	3	3	100%	-
TOTAL	34 985	-	-	34 985	34 837		504 715

ANNEXURE 1C

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted Appropriation Act	Roll overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	
Transfers							
International Institute of Administrative Sciences (IIAS)	47	-	1	48	47	98%	43
Organisational Economic Cooperation and Development (OECD)	320	-	-	320	316	99%	295
New Partnership African Development	1 499	-	-	1 499	1 448	97%	1 507
African Ass-Pub Admin&Man	334	-	-	334	314	94%	317
TOTAL	2 200	-	1	2 201	2 125		2 162

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ANNEXURE 1D
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION					EXPENDITURE		2019/20
	Adjusted Appropriation Act	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation	
	R'000	R'000	R'000	R'000	R'000	%	R'000	
Transfers								
H/H Employee Social Benefits: Leave Gratuity	604	-	2 458	3 062	3 049	100%	1 612	
H/H Empl S/BEN : Injury on Duty	-	-	3	3	2	67%	3	
H/H Claims against State (cash)	-	-	1 114	1 114	1 114	100%	-	
TOTAL	604	-	3 575	4 179	4 165		1 615	

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ANNEXURE 1E

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2020/21	2019/20
		R'000	R'000
Received in kind			
Microsoft SA	Sponsored Accommodation,food & beverages and excursion	-	6
Microsoft SA	Sponsored Accommodation,food & beverages and excursion	-	6
JICA	Sponsored Flight, accommodation, training	-	69
AUC	Sponsored flight	-	18
NHI	Sponsored flight, accommodation, shuttle	-	19
African Union Commission	Sponsored flight, accommodation and daily allowance	-	22
JICA	Sponsored, flight	-	67
Hirachi Vantara	GITOC meeting	-	26
Hirachi Vantara	GITOC meeting promotional material	-	7
Huawei Technologies	GITOC meeting	-	52
Huawei Technologies	GITOC meeting promotional material	-	12

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NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2020/21	2019/20
		R'000	R'000
IBM	GITOC meeting	-	43
Microsoft SA	AGM, venues and refreshments	-	150
Microsoft SA	AGM Promotional material	-	30
Software AG	AGM Gala Dinner	-	100
Mimecast	AGM Casual Dinner	-	50
Mimewest	AGM Promotional material	-	18
Huawei Technologies	AGM Beverages	-	80
BCX	GITOC Golf Day	-	100
Nambiti Technologies	GITOC Golf Day	-	60
Ikasi Solutions	GITOC Golf Day	-	10
Commvault	GITOC Golf Day	-	10
Old Mutual	Batho Pele Excellence Awards	300	-
Metropolitan Health	Batho Pele Excellence Awards	130	-
GEMS	Batho Pele Excellence Awards	220	-
Microsoft	GITOC Council Events	202	-
Software AG	GITOC Council Events	150	-
Mimecast	GITOC Council Events	159	-
Liquid Intelligence	GITOC Council Events	50	-
Lawtrust	GITOC Council Events	110	-
Checkpoint	GITOC Council Events	87	-
TOTAL		1 408	955

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ANNEXURE 1F

STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDI-TURE	PAID BACK ON/BY 31 MARCH	CLOSING BALANCE
		R'000	R'000	R'000	R'000	R'000
Received in cash						
The Kingdom of the Belgium Government	Tirelo Boshu Service Improvement Programme	49	-	-	(49)	-
Refund from Department of Environmental Affairs		92	-	-	(92)	-
TOTAL		141	-	-	(141)	-

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ANNEXURE 1G

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

	NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2020/21	2019/20
		R'000	R'000
Made in kind			
Sita former CEO Sports Watch		-	2
Gym Instructor Clicks gift voucher		-	1
Tihosi in Xinkundu Blankets		-	1
APRM Chairperson Mandela t-shirt and Cape town photo frame		-	2
MTN Cellphone		-	12
Vivid Technologies Laptop		-	10
FXS General Traders Camera		-	17
Vice President of NCAG Zulu hut		-	2
Host in Abu Dhai Place mats		-	2
Egyptian counterparts Glasses		-	1
Guest speakers Gift vouchers		-	3
Professional speaker (Woman's Dialogue)		-	5
Seminer Presenters Gift Cards		10	-
TOTAL		10	58

ANNEXURE 2A**STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021**

Nature of Liability	Opening Balance		Liabilities incurred during the year	Liabilities paid/ cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance	
	1 April 2020					31 March 2021	
		R'000	R'000	R'000	R'000		R'000
Claims against the department							
Afroview Communications	1 49		-	-	-	149	
Henry Hugo Smith vs Pooe JL & 4 Others	5 102		-	-	-	5 102	
BL Nxumalo and 64 others vs DPSA	27 373		-	-	-	27 373	
PM Mthombeni vs DPSA	193		-	(193)	-	-	
DPSA vs Magagula and two others	254		-	-	-	254	
Tshwane Rapid Transit (Pty) Ltd /// Ignatius Mbuti Katledi And Another Case No 20539/2020	-	29	-	-	-	29	
TOTAL	33 071	29	(193)	-	-	32 907	

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ANNEXURE 3

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2020/21 *	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	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
Department								
Corporate Governance and Traditional Affairs	-	-	-	17	-	17	-	-
Defence	-	-	-	127	-	127	-	-
Home Affairs	-	-	3 497	1 960	3 497	1 960	-	-
Human Settlements	-	82	-	2	-	84	-	-
Labour	-	-	1 787	1 160	1 787	1 160	-	-
Public Service Commission	-	-	-	4	-	4	-	-
Public Works and Infrastructure	-	-	-	59	-	59	-	-
Water Affairs	-	-	-	52	-	52	-	-
Centre for Public Service Innovation	-	74	-	38	-	112	-	-
Transport	-	-	1	1	1	1	-	-

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Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2020/21 *	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	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
	-	156	5 285	3 420	5 285	3 576	-	-
Other Government Entities								
Gauteng Provincial Government								
Gauteng Department of Finance	-	-	327	126	327	126	-	-
Gauteng Department of Roads and Transport	-	-	855	1 122	855	1 122	-	-
Gauteng Human Settlement	-	-	-	49	-	49	-	-
Gauteng Infrastructure Development	-	-	81	81	81	81	-	-
Mpumalanga Provincial Government								
Health	-	-	-	12	-	12	-	-
Office of the Premier	-	-	-	42	-	42	-	-
Limpopo Provincial Government								
Health and Social Development	-	-	-	21	-	21	-	-

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Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2020/21 *	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	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
Local Government and Housing	-	-	-	10	-	10	-	-
North West Provincial Government								
Health	-	-	-	2	-	2	-	-
Transport Road Community Safety	-	-	-	2	-	2	-	-
Western Cape Provincial Government								
Education	-	-	-	1	-	1	-	-
Public Entities								
Gauteng Enterprises	-	-	2 435	2 107	2 435	2 107	-	-
Public Sector Education and Training Authority	-	-	6	6	6	6	-	-
State Information Technology Agency	-	-	104	103	104	103	-	-
	-	-	3 808	3 684	3 808	3 684	-	-
TOTAL	-	156	9 093	7 104	9 093	7 260	-	-

ANNEXURE 4

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2020/21	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
SAPS	-	-	-	212	-	212	-	-
Department of Public Works and Infrastructure	-	-	6 078	4 220	6 078	4 220	-	-
GCIS	-	-	-	404	-	404	-	-
Department of Justice & Constitutional Development	-	80	2 178	-	2 178	80	-	-
Department of Transport	505	169	169	505	674	674	31/03/2021	169
TOTAL	505	249	8 425	5 341	8 930	5 590		169
OTHER GOVERNMENT ENTITY								
Current								

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GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2020/21	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
SITA	20	985	561	-	581	985	-	-
Subtotal	20	985	561	-	581	985	-	-

TOTAL INTERGOVERNMENT PAYABLES	525	1 234	8 986	5 341	9 511	6 575	-	-
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ANNEXURE 5A

INTER-ENTITY ADVANCES PAID (note 11)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
International Relations and Cooperation	1 839	2 049	-	-	1 839	2 049
GCIS	-	1 202	-	-	-	1 202
TOTAL	1 839	3 251	-	-	1 839	3 251

ANNEXURE 5B

INTER-ENTITY ADVANCES RECEIVED (note 15)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020
	R'000	R'000	R'000	R'000	R'000	R'000
PUBLIC ENTITIES						
Current						
National Skills Fund(NSF)	644	-	-	-	644	-
TOTAL	644	-	-	-	644	-
Current	644	-	-	-	644	-
Non-current	-	-	-	-	-	-

ANNEXURE 6

COVID 19 RESPONSE EXPENDITURE

Per quarter and in total

Expenditure per economic classification	2020/21					2019/20
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Goods and services	386	(91)	696	461	1 452	-
Consumable Supplies	268	(91)	664	461	1 302	-
Property Payments	118	-	32	-	150	-
TOTAL COVID 19 RESPONSE EXPENDITURE	386	(91)	696	461	1 452	-



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