

*Department of Planning,
Monitoring and Evaluation*

ANNUAL REPORT

2022-2023



planning, monitoring
& evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA



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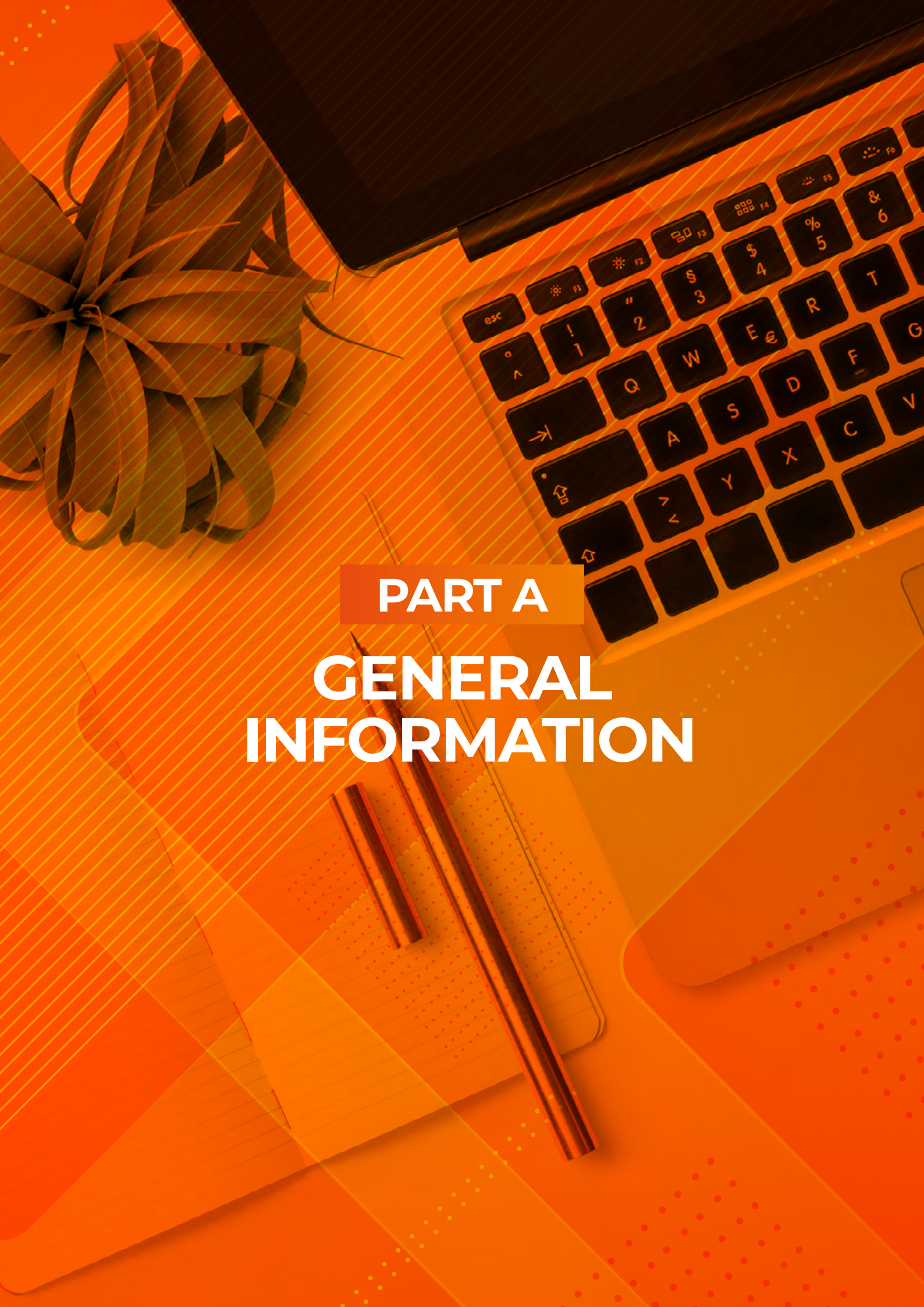
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ANNUAL REPORT 2022-2023



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A top-down view of a desk setup. In the upper right, a portion of a laptop is visible, showing a keyboard with black keys and a silver frame. To the left of the laptop is a small, green, spiky succulent in a dark pot. Below the laptop, a notebook with a light-colored cover and lined pages is open. Two pens, one silver and one gold, are resting on the notebook. The background is a solid orange color with a pattern of thin, white, diagonal lines and small white dots.

PART A

GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor General of South Africa
APP	Annual Performance Plan
BBBEE	Broad Based Black Economic Empowerment
CBM	Citizen-based Monitoring
CDMAS	Centralised Data Management Analytical System
DFI	Development Finance Institutions
DG	Director General
DRDLR	Department of Rural Development and Land Reform
DPME	Department of Planning Monitoring and Evaluation
DPSA	Department of Public Service and Administration
EU	European Union
FOSAD	Forum of South African Directors General
GIS	Geographic Information System
GWM&E	Government Wide Monitoring and Evaluation
HOD	Head of Department
HSRC	Human Sciences Research Council
IPM&E	Institutional Performance Monitoring and Evaluation
KPI	Key Performance Indicator
LGMIM	Local Government Management Improvement Model
MAT	Municipal Assessment Tool
MEC	Member of Executive Council
M&E	Monitoring and Evaluation
MPAT	Management Performance Assessment Tool
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NASP	National Strategic Plan
NDP	National Development Plan
NPC	National Planning Commission
NSDF	National Spatial Development Framework

NYDA	National Youth Development Agency
OPSC	Office of the Public Service Commission
PA's	Performance Agreements
PCC	President's Coordinating Council
PFMA	Public Finance Management Act
PMDS	Performance Management Development System
PM&E	Planning, Monitoring and Evaluation
PoA	Programme of Action
PPP	Public Private Partnership
PPPFA	Preferential Procurement Policy Framework Act
SAMEA	South African Monitoring and Evaluation Association
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SITA	State Information Technology Agency
SMME	Small Medium and Micro Enterprises
SOC	State owned companies
SOE	State owned enterprises
SPLUMA	Spatial Planning and Land Use Management Act
STATS SA	Statistics South Africa
TR	Treasury Regulations
WHO	World Health Organisation



3. FOREWORD BY THE EXECUTIVE AUTHORITY



This annual report is reflective of the Department of Planning, Monitoring and Evaluation's (DPME) commitment to sound, transparent and accountable governance and attainment of developmental outcomes.

The Department has a strategic role to play in leading and catalysing development in society through the coordination of planning, monitoring and evaluation of government programmes.

The mandate of the DPME places it squarely at the centre of building a capable, ethical and developmental state. The country's planning system has a central role in building a capable, ethical and developmental state and in the achievement of our development goals. The Department strives to ensure that all other plans, including sector plans, institutional plans and plans across the spheres of government are aligned with the NDP and the MTSF and more effectively contribute to the achievement of common developmental goals.

DPME has made important strides in strengthening integrated planning and improving harmonisation of planning and synergies across the state machinery. Following an extensive diagnostic study on the state of planning, the DPME, in consultation with stakeholders, developed the Policy Framework for Integrated Planning (PFIP), which was adopted by cabinet for implementation in 2022. The Policy Framework and its implementation plan builds on progress made in institutionalising planning and seeks to address gaps such as the fragmentation of planning, inadequate capabilities and to improve coordination and modernise the planning system towards the achievement of better results.

The Policy Framework has further informed the production of the Development Planning

Framework Bill, which provides a legislative framework for the national development planning system involving the three spheres of government and organs of state, informed by the Constitutional powers and functions.

The DPME will continue to work with sectors to embed a results-based approach and improve alignment with the NDP and MTSF through the standardisation of indicators for sectors with concurrent functions. Standardised indicators for eight (8) sectors were approved for implementation in the 2023/24 financial year.

As 2023/2024 marks the final year for this 6th administration, and effectively the last year for the MTSF 2019 – 2024, the Department has initiated the processes to plan for the seventh administration. The Department is mindful that in a world that is increasingly characterised by volatility, uncertainty, complexity and ambiguity, the planning system and instruments need to demonstrate a greater degree of agility whilst advancing towards the achievement of the sustained development agenda. Hence, the process of developing the five-year plan for the 7th administration will be informed by a review of the current planning methodology and integrate new approaches such as scenario planning, modelling and others.

The Department is also actively monitoring the implementation of these developmental plans, especially the MTSF 2019 – 2024 as a vehicle towards the realisation of the NDP priorities. Last year, the Department released a mid-term monitoring report which indicates that although there are persistent challenges that continue to hinder the implementation of the MTSF 2019 – 2024, significant progress has been made towards the attainment of developmental outcomes.

The Department observed that although the economy experienced stagnation as a result of the COVID-19, energy crisis and other structural constraints, this government continues to build a much faster and inclusive economic growth to address the triple challenge of poverty, unemployment and inequality.

Last year, government made progress in implementing its economic recovery plan and infrastructure reforms. The National Energy Crisis Committee (NECOM) was established to coordinate a response to the electricity crisis with a clear mandate to bring an end to power cuts and accelerate new energy generation. The licensing requirement for embedded generation projects has been lifted and the pipeline has grown to over 100 private sector projects with more than 9 000 megawatts (MW) of capacity. Government has also announced an Eskom debt relief of R254 billion (about R168 billion in capital and R86 billion in interest) over the next three years.

Government is also pursuing greater competition in transport and logistics through third-party access to the freight rail sector in line with the white paper on Rail Policy. A Freight Road to Rail Migration Base Document was developed in the first quarter of the 2022/23 financial year. Road to Rail performance (2016 – 2022) indicates that 724 117 truckloads have been moved off roads. This translates to a total of approximately 24.62 million tonnes volumes that have been transported through rail networks in this period.

The rollout of critical infrastructure is under way in water and sanitation, energy and transport. Projects worth R134.2 billion are in procurement, R232.3 billion are in construction and R3.9 billion have been completed.

Efforts to build an inclusive economy and create jobs, requires that government constantly build the capabilities of the citizens and provide access to quality education and health services. Government has made great strides to move towards universal access to education. The National Student Financial Aid Scheme (NSFAS) is steadfastly increasing access to Post

School Education and Training (PSET) making it possible for students from poor backgrounds to attend TVET colleges and Universities.

As part of the SA Connect programme, efforts are also being made to upscale connectivity at schools and create a conducive environment for learners to embrace technological innovations.

Government has committed in the MTSF 2019-2024 to progressively achieve universal health coverage for all South Africans through the creation of an enabling legal framework for the implementation of National Health Insurance (NHI) namely, the NHI Bill 2020. The Bill aims to improve the total life expectancy of South Africans through programmes that are aimed at curbing the impact of both communicable and non-communicable diseases. Subsequent to the completion of public hearings on the NHI Bill 2020 and its classifications as a desirable Bill by the Parliamentary Portfolio Committee on Health, the Bill was adopted by the National Assembly and is now receiving attention at the National Council of Provinces.

Government is investing significantly to improve social wage and protection and deal with poverty and inequality. Over the medium term, government has dedicated 59.2% of the consolidated non-interest spending to health, education, housing, social protection, transport, employment and local amenities.

Safety and security are directly related to socio-economic development and equality. A safe and secure country encourages economic growth and transformation and is an important contributor to addressing the triple challenge of poverty, inequality and unemployment. This government wants citizen to be and feel safe. In this case, 10 358 new SAPS recruits were enlisted during 2022/23 against a target of 10 000 and the allocation of funding for recruitment of more police.

On the international front, South Africa continues to prioritise regional integration and multilateralism in an environment that is shaped by constant changing geo-politics and economics. Government is working closely with all participating African States to accelerate the implementation of the African Continental Free Trade Area (AfCFTA) to bring greater prosperity to the continent. It is anticipated that when fully implemented, the AfCFTA will be the world's biggest largest free trade area, with a combined gross domestic product of around \$3.4 trillion.

The DPME has commenced with the 30-Year review evidence report to reflect and document the three decades of the democratic government of South Africa.

The Department complements the monitoring and intervention efforts with targeted evaluations of critical government programmes with the intention to inform improved policy implementation and development impact. In the financial year 2022/23, the Department completed four evaluations on Operation Phakisa, Land Restitution Evaluation Study, government flood disaster interventions and on the Economic Reconstruction and Recovery Plan (ERRP).

In this financial year, the Department aims to conduct evaluations related to Youth Employment Creation Programmes and the National Food and Nutrition Security Plan.

Additionally, the Department continues to conduct rapid evaluations alongside the approved National Evaluation Plan which is anchored on the seven priorities of the MTSF 2019 – 2024.

Research on Covid-19 continued in 2022. A 2nd Edition of the Covid-19 Country Report is being finalised through the collaboration with partner organisations, the National Research Foundation (NRF) and the Government Technical Advisory Centre (GTAC). The reports are intended to inform intervention and management of similar health disasters in future.

The Department wants to build sufficient evidence to inform planning and monitoring and assist government to develop result driven policies.

The DPME reiterates the clarion call for all stakeholders to work with government to realise the developmental priorities as set out in the NDP and MTSF 2019 – 2024. In this financial year, the department will work collaboratively with stakeholders to build a capable, ethical and developmental state and contribute in the realisation of the NDP development goals.



Ms. Maropene Ramokgopa
Minister in the Presidency



4. FOREWORD BY THE DEPUTY EXECUTIVE AUTHORITY



The Department of Planning, Monitoring and Evaluation (DPME) is increasingly building compacts to support the implementation of developmental priorities as envisaged in the National Development Plan Vision 2030 and Me-

dium-Term Strategic Framework 2023/2024. An integrated planning and monitoring system will only be feasible with the participation of all spheres of government and social partners.

The DPME is working closely with the Tswaing Local Municipality, North West Premier's office, relevant national departments and business community to restore the dignity of the residence of the Deelpan Village who were heavily affected by the floods. Since the inception of the working task team, which is chaired by the DPME, significant inroads have been made to restore the conditions at Deelpan: access to schools has been restored; roads are being graded to facilitate movement; land has been made available by the tribal authority; the Housing Development Agency (HDA) has been able to complete all the technical studies on the 5 hectares land which will accommodate 104 residential sites at 350sqm inclusive of four (4) supporting social sites (crèche, businesses and park). The National Department of Human Settlement has set aside a budget of R54.9m to assist with the relocation of residences who are currently located in an unsafe wetland.

In the KwaZulu Natal Province, the DPME worked with the Department of Cooperative Governance and Traditional Affairs, National Treasury, Premier's office and the municipality to coordinate and accelerate government response. Several engagements were held to streamline planning, clarify roles and determine the required budgets for effective intervention. The DPME is actively monitoring progress in the implementation of all planned intervention support and advises Cabinet from time to time.

During the period under review, the Department also engaged critical international partners on disaster management to identify efficient systems. Working together with COGTA as part of the National Disaster Management Centre (NDMC), the DPME is implementing the Cabinet directive for the Departments to benchmark international practices on disaster management.

These efforts were supported by the United Nations-South Africa (UN-SA), which is participating in facilitating the exchange of lessons and practices on disaster management. Thus far, a series of dialogues were organised to facilitate the exchange of ideas on disaster management. These sessions were attended by representatives from countries such as the People's Republic of Bangladesh; Republic of India; Republic of Japan; Federal Republic of Germany; and Republic of Mozambique. The international countries offered a wide range of approaches on disasters from which South Africa could draw lessons, strengthen its systems, and better prepare the country to respond to future major risks.

The DPME has also institutionalised the social compact model in frontline monitoring efforts to accelerate implementation of critical socio-economic catalytic projects. The DPME has traversed various areas in the country to assess the quality of services and implementation of socio-economic catalytic projects. In instances where significant challenges have been identified, the Department takes a lead in mobilising all key stakeholders to participate in the development of practical solutions.

The Department has also conducted more than 400 onsite monitoring visits to service delivery facilities. A total of 157 schools were monitored under the Sanitation Appropriate for Education (SAFE) Initiative, 146 clinics monitored under Ideal Clinic Programme, and 23 Informal settlements monitored for basic service provisioning in Khayelitsha (WC).

Additionally, 23 Executive Oversight Monitoring visits by Political Principals in the Presidency were undertaken which covered areas including Special Economic Zones, Gender-based Violence and Femicide Hotspots, and the close out report of the COVID-19 Vaccination roll-out programme.

The use of compacts in frontline monitoring has proven to be effective at the Atlantis Special Economic Zone, which is now poised to contribute meaningfully in the reconstruction and recovery of the country's economy. The DPME is working closely with the Department of Trade, Industry and Competition to assist the Atlantis Special Economic Zone to function optimally and create jobs.

In all the social compacts that are formed, the Department always ensure that the voice of ordinary people is represented. Efforts to improve citizen government engagement is steadily on course. The Department is working closely with SITA and provincial governments to pilot the implementation of the Khawuleza App in the Eastern Cape. The Khawuleza App was introduced to expand platforms for citizen to reach government and improve case management.

The implementation of District Development Model (DDM) would never have been possible without the collaboration of all stakeholders. The model seeks to promote integration and unison amongst all spheres of government in planning and implementation processes.

In Fezile Dabi District Municipality, the first draft of the One Plan was subject to a rigorous review to eliminate possible deterrents at an implementation stage. All the chapters in the initial One Plan were reviewed and redrafted taking into consideration the latest statistical data on population, development, household, economics, employments as well as the localisation of the MTSF and NSDF which included mining and analysis of high impact / catalytic projects. The DPME also deployed the Local Government Management Improvement Model (LGMIM) to diagnose the management shortcomings across the District and its Local Municipalities. These processes,

led to conclusion of the 2nd generation One Plan and subsequent approval granted by Council on 12 December 2022 and submission to COGTA on 15 December 2022. To ensure effective implementation of the One Plan, the 3-2-1 Impact Strategy has been launched (i.e. 3 Nodes, 2 Corridors, 1 Accelerator) for the district.

These collaborations with stakeholders are also critical for the attainment of government's apex priority to build a capable, ethical developmental state. To enhance this course, the Department is currently working with the DPSA to review the Head of the Department's Performance Management and Development System.

The DPME has also launched the State-Owned Entity Monitoring Framework in February 2023, which is currently being implemented to improve the governance and performance. The framework is meant to improve governance of the State-Owned Entities (SOE's) by strengthening the oversight role of shareholder departments.

The Department will continue to build working social compacts for accelerated development and speedy intervention and restoration of dignity.



Ms. Pinky Kekana, MP
Deputy Minister in the Presidency

5. REPORT OF THE ACCOUNTING OFFICER



5.1 Overview of the operations of the Department

The DPME continued to implement core mandate of Planning, Monitoring and Evaluation. During the reporting period under review, the

Department achieved 95 percent of its targets in regard to performance information. The Department obtained its 11th consecutive clean audit opinion from the AGSA.

5.2. Overview of the financial results of the department

5.2.1. Departmental receipts

The Department does not provide services for which fees are charged. The Department received R 2,301 million for the recovery of prior year expenditure, mainly from credit notes on travel expenditure. Other revenue was generated from interest from staff debts, parking fees, interest earned from commercial banks, and commission on garnishee orders as well as receipts from sale of assets.

Programme Expenditure

Programme Expenditure	2022//23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	196 909	191 419	5 490	190 777	175 964	14 813
National Planning Coordination	86 338	80 031	6 307	80 069	57 242	22 827
Sector Monitoring Services	71 349	61 119	10 230	66 545	57 172	9 373
Public Sector Monitoring & Capacity Development	84 949	76 131	8 818	80 513	75 094	5 419
Evaluation, Evidence and Knowledge Systems	41 849	33 899	7 950	41 309	31 246	10 063
TOTAL	481 394	442 599	38 795	459 213	396 718	62 495

The underspending was R38.8 million, representing 8.1% of the budget allocation. Percentage variance between budget and expenditure for each Programmes is outlined below:

- **Programme 1** - Administration 2.8%;
- **Programme 2** - National Planning Coordination 7.3%;
- **Programme 3** - Sector Monitoring Services 14.3%;
- **Programme 4** - Public Sector Monitoring and Capacity Development 10.4%; and

- **Programme 5** - Evidence and Knowledge Systems 19.0%.

The reported surplus was generated across all economic classifications, with underspending mainly attributable to Compensation of Employees (CoE) which underspent by 6%, Goods and Services 10% and Payments for Capital Assets 52% of the allocated budget. The underspending in CoE was due to vacancies, as recruitment processes were not completed at the end of the financial year.

However, some of the furniture and official vehicles could not be delivered before the end of March due to production delays with manufacturers / suppliers. This led to underspending of the budget for Payment of Capital Assets. A request for funds roll-over to 2023/24 financial year for commitments under Payments of Capital Assets was submitted to National Treasury for consideration.

Virements/roll overs

The department did not receive any roll-over of unspent funds from the 2021/22 financial year. A virement of R2,584 million was approved in line with Section 43 of the PFMA from Programme 5 to Programme 1 to defray excess expenditure for the year under review.

5.2.2. Unauthorised, irregular, fruitless and wasteful expenditure

There was less occurrence of irregular, fruitless and wasteful expenditure in the year under review, as the department collectively improved controls to prevent irregular, fruitless and wasteful expenditure compared to previous financial year. This was coupled with improved measures to implement consequence management. In the current financial year there were no transactions that were reported and classified as fruitless and wasteful expenditure. However, the department, has recorded R226 thousands of potential fruitless and wasteful expenditure which was still under assessment as at 31 March 2023. The Department confirmed a total Irregular Expenditure of R5,9 million. This expenditure is made up of R5,5 million which relates to cases from 2021/22 financial year that were under investigation and R491 thousand for 2022/23 financial year. An amount of R3,2 million has been recorded and is still under assessment. Detailed information on irregular and fruitless and wasteful expenditure is available under note 23 of the Annual Financial Statements referred as Part E: Financial Information herein. The department did not incur any unauthorised expenditure for 2022/23 financial year.

5.2.3. Future plans of the Department

DPME contributes towards the NDP developmental and service delivery imperatives. The NDP provides the framework for the development trajectory towards Vision 2030, and employs the Revised Medium-Term Strategic Framework (MTSF) 2019-2024 as the vehicle to

through the final year of the Sixth Administration.

The Strategic focus over the short to medium term period will be on conducting the 30-year review of government performance against the as well as the development of the MTSF 2025-29 in preparation of the 7th Administration.

5.2.4. Public Private Partnerships

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

5.2.5. Discontinued key activities / activities to be discontinued

There are no key activities rationalised or discontinued during the reporting period under review.

5.2.6. New or proposed key activities

There are no new proposed activities in the short to medium term.

5.2.7. Supply chain management

The department did not receive and conclude any unsolicited bid proposals. The department is constantly endeavouring to improve its internal controls in SCM activities and efficiency of the function.

5.2.8. Gifts and Donations received in kind from non-related parties

The Department did not receive any Gifts and Donations from non-related parties during the period under review.

5.2.9. Exemptions and deviations received from the National Treasury

The Department did not request any deviations from the PFMA or Treasury Regulations nor was it granted any exemptions by National Treasury during the 2022/23 financial year.

5.2.10. Events after the reporting date

Adjusting events after the reporting date relates to potential fruitless and wasteful expenditure under assessment of R842 thousand which was under assessment. Irregular expenditure of R5.9 million was confirmed and potential irregular expenditure under assessment of R3.8 million was resolved and approved by the Accounting Officer or delegated authority after 31 March 2023. An amount of R20 thousands of irregular expenditure was approved for condonation by National treasury.



5.2.11. Conclusion and Acknowledgments

The NDP serves as the vision and a roadmap for socio-economic development to radically reduce poverty and inequality, and transform the economy and society for shared prosperity and national unity.

The DPME play pivotal role in facilitating planning to ensure that the NDP vision is translated into tangible government programmes to achieve a better life for all South

Africans. It also serves as the mirror through which government and the nation reflect on progress being made in achieving that vision.

To this end, the DPME will continue to discharge its responsibilities in a manner that enhances accountability and good governance.

Let me take this opportunity to also thank all staff members, Commissioners of the NPC and Audit Committee members for their support and guidance.

Dr Robert Nkuna
Director General: Department of Planning,
Monitoring and Evaluation

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

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

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

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

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2023.

Yours faithfully



Dr Robert Nkuna
Director General: Department of Planning,
Monitoring and Evaluation

7. STRATEGIC OVERVIEW

7.1 Vision

Leader and catalyst in achieving national development outcomes and impact in society.

7.2 Mission

To develop and coordinate evidence-based planning, monitoring and evaluation of developmental outcomes and impact..

7.3 Values

A learning organisation

- A dynamic and development-oriented organization which continuously strives for excellent performance standards in serving the citizens
- We value our employees, partners and the public we serve and therefore we strive to:
 - build capacity of our staff and partners in planning, monitoring and evaluation;
 - be implementation focused and results oriented
 - create an enabling environment for staff to grow and be innovative;
 - be exemplary in promoting integrity, honesty and ethical conduct amongst public servants;
 - be disciplined, professional and committed to the fight against corruption
 - practice the Batho Pele principles



8. LEGISLATIVE AND OTHER MANDATES

The mandate of the Department of Planning, Monitoring and Evaluation is derived from section 85(2) (b-c) of the Constitution of the Republic of South Africa which states that the President exercises executive authority, together with the other members of the

Cabinet, by developing and implementing national policy and co-ordinating the functions of state departments and administrations. In addition, the following policy documents outline the mandate of the Department:

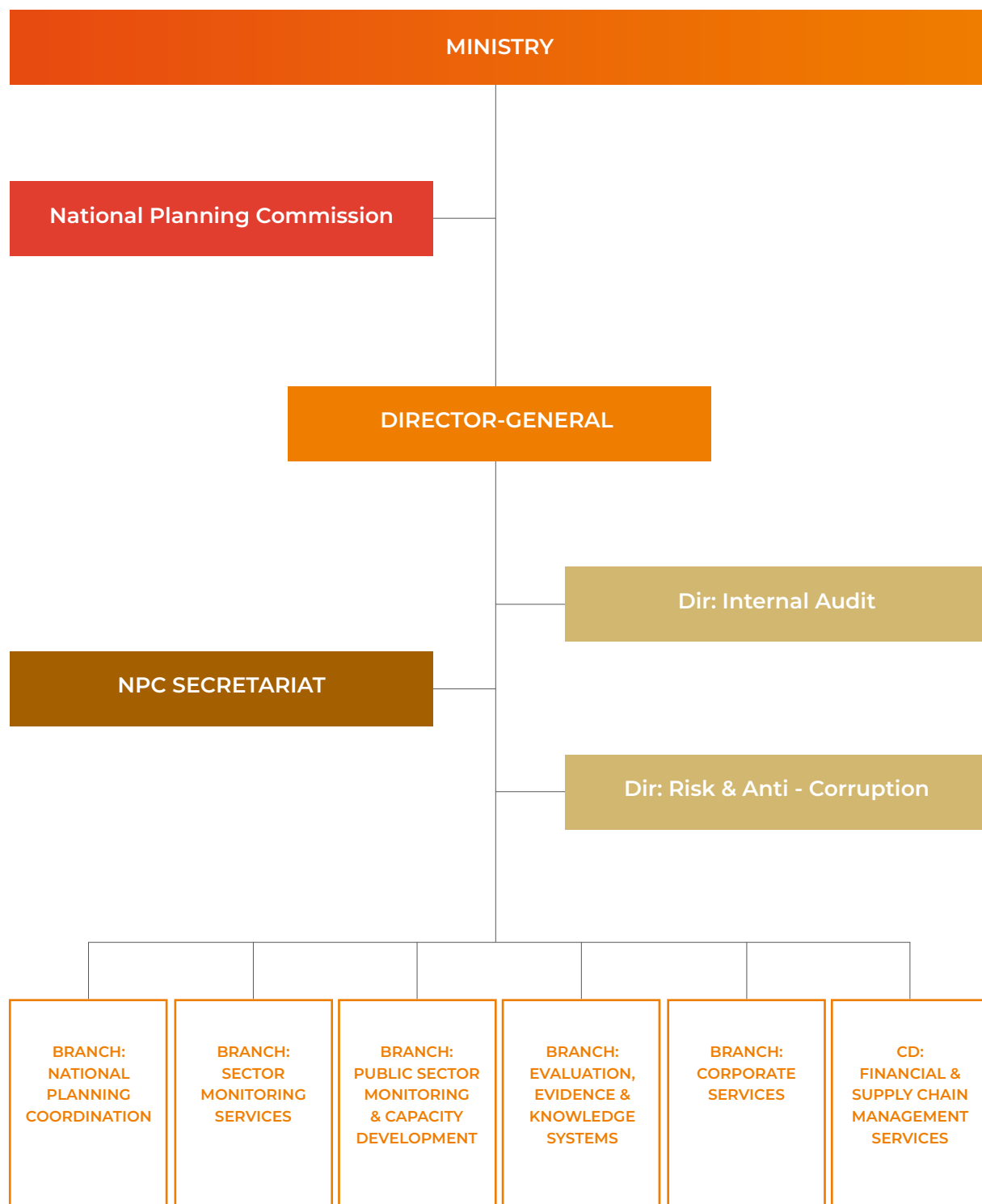
Legislation/policy
1. The Constitution of the Republic of South Africa, 1996
2. Proclamation no.47 of 2014
3. National Development Plan 2030-Our future make it work (2012)
4. Green Paper on National Strategic Planning (2009)
5. Revised Framework for Strategic Plans and Annual Performance Plans (2019)
6. Policy framework for the Government-wide Monitoring and Evaluation Systems (2007)
7. Improving Government Performance: Our Approach (2009)
8. National Evaluation Policy Framework (2011)
9. Revised 2019-2024 Medium Term Strategic Framework (MTSF)
10. Policy Framework for Integrated Planning (2022)
11. Cabinet decisions

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

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



9. ORGANISATIONAL STRUCTURE



10. ENTITIES REPORTING TO THE MINISTER

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

Financial Statements. (Part F)

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

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Statistics South Africa	Statistics Act, 1999 (Act No. 6 of 1999)	None	Advance the planning, production, analysis, documentation, storage, dissemination and use of official and other statistics
Brand South Africa	The Brand South Africa Trust (Brand South Africa) was established in 2002 in terms of the Trust Property Control Act No.57 of 1988, as amended.	None	Brand South Africa was established in August 2002 to help create a positive and compelling brand image for South Africa.
State Security Agency	Intelligence Service Act 38 of 1994	None	The mandate of the State Security Agency (SSA) is to provide the government with intelligence on domestic and foreign threats or potential threats to national stability, the constitutional order, and the safety and well-being of our people
Media Development and Diversity Agency	The Media Development and Diversity Agency (MDDA) was set up by an Act of Parliament (Act 14 of 2002) to enable "historically disadvantaged communities and persons not adequately served by the media" to gain access to the media. It's beneficiaries will be community media and small commercial media	None	Establish the Media Development and Diversity Agency; to provide for its objective and functions; to provide for the constitution of the Board and the management of the Agency by the Board; to provide for the chief executive officer and other staff of the Agency; to provide for the finances of the Agency; to provide for the support of projects aimed at promoting media development and diversity; and to provide for matters connected therewith
Government Communication and Information System	The Government Communication and Information System (GCIS) was officially launched in May 1998. It was established in terms of Section 7 (subsection 2 and 3) of the Public Service Act, 1994 [PDF] 211 kb as amended	None	Deliver effective strategic government communication; set and influence adherence to standards and coherence of message and proactively communicate with the public about government policies, plans, programmes and achievements.

PART B

**PERFORMANCE
INFORMATION**

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under

the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 105-110 of the Report of the Auditor-General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1. Service Delivery Environment

2.1. Service Delivery Environment

The majority of the services provided by the Department do not directly affect the citizens. However, its functions have an influence on the work of departments that provide services directly to the public. Through the planning, monitoring, evaluation functions, and tools such as Outcomes Monitoring, Frontline Monitoring, the Presidential Hotline and Community Based Monitoring programmes, the Department has created a mechanism to interact with the public. The focus of the Department was to improve its services in the following areas:

- Strengthening partnerships and social compacts
- Strengthening inter-governmental alignment and collaboration to accelerate delivery
- Development of Annual National Strategic Plan and mainstreaming priorities and targets within Annual Performance Plans and institutional plans incl. SOEs
- Improving the quality of interventions including delivery plans
- Budget alignment
- Geospatial referencing and spatial planning alignment
- Implementation of the District Development Model including the One

Plans

- MTSF Monitoring and Reporting System with iterative and corrective interventions in non-performing programmes
- Effective Performance Management System, including Ministerial Performance Agreements and scorecards
- Evaluations across intervention lifecycle

The Department was able to achieve 95% of its target during the reporting period under review and a 11th consecutive audit opinion from the AGSA.

2.2. Service Delivery Improvement Plan

The majority of the services provided by the Department do not directly affect the citizens. However, its functions have an influence on the work of departments that provide services directly to the public. Through the planning, monitoring, evaluation functions, and tools such as Outcomes Monitoring, Frontline Monitoring, the Presidential Hotline and Community Based Monitoring programmes, the Department has created a mechanism to interact with the public. The tables below provide fuller details about the main services provided by the Department and the desired minimum standards of performance:

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Provide progress reports on performance of government against key priorities	President Deputy President Cabinet Parliament Ministers Secretariat of Cabinet	MTSF/ PoA progress reports produced bi-annually	Progress report twice a year to Cabinet Committees during POA week	2 Achieved
	Minister and Cabinet	Cabinet memos were submitted 7 days before cabinet committee meetings	Cabinet memos are submitted 7 days before cabinet committee meetings	Achieved
	President Deputy President Ministers	Briefing notes are compiled within 30 days before visit to identified site	Briefing notes were compiled within 30 days before visit	Achieved
Strategic plan and APP analysis	All national departments	Reports on compliance of strategic plans and APP's with Government priorities are submitted to the relevant department within 30 days after submission by the relevant department	Reports on compliance of strategic plans and APP's with Government priorities were submitted to the relevant department within 22 days after submission by the relevant department	Achieved
Provide platform for citizens to lodge complaints and compliments about quality of services	Members of the public	Complaints received are acknowledged within 5 days of receipt majority of cases	Complaints received were acknowledged within 5 days of receipt	Achieved
		Preliminary investigations of complaints are conducted within 7 days and referred to relevant departments or institutions	Preliminary investigations of complaints were conducted within 7 days and referred to relevant departments or institutions	Preliminary investigations not always done within seven days of receipt
		Provide quarterly updates to complainants on their complaints	Provides monthly updates to complainants on their complaints	Achieved
Well-functioning Data Forums	All outcomes co-ordinating departments	Data forums are convened on a quarterly basis for seven (7) priorities	Data forums are convened on a quarterly basis for seven (7) priorities	Achieved
PM&E forums	All national departments and Offices of the Premier	PM&E forums for national and provincial departments convened quarterly	PM&E forums for national and provincial departments were convened quarterly	Achieved

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

Current/actual arrangements	Desired arrangements	Actual achievements
DPME website	Site developed and deployed for access by members of the public and client Departments	Achieved
Presidential Hotline	Members of the public can access the Department through the Presidential Hotline	Achieved

Service delivery information tool

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

Complaints mechanism

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

2.3. Organisational environment

The DPME has an approved Organisational Structure of four hundred and eighteen (419) approved positions. As a result of budget cuts implemented by National Treasury, twenty-nine (29) positions were unfunded in order to remain within the allocated Compensation of Employees budget. A revised organisational structure was drafted where all unfunded posts were removed and is currently awaiting approval before obtaining concurrence from the MPSA.

The HR Plan aligned with the DPME 3-year HR Plan which is aligned to the organisational structure (2021- 2024) was implemented and is being monitored. HR Plan Implementation reporting was done as per the DPSA requirements. Fifty-four (54) permanent posts were filled during the reporting period and have achieved the vacancy rate of 10% excluding the 29 unfunded positions. The process to fill the critical vacant post of the Deputy Director General Corporate services was initiated.

The operations of the Department were constantly interrupted by the challenges related to its office space. The Lease Agreement with the landlord expired resulting in it being operated on a month to month basis. Due to non-payment of municipal rates and

services by the landlord, there are constant interruptions of water and electricity supply to the building resulting in staff having to vacate offices intermittently. This had a disruptive effect on the work of the Department. To mitigate this, new offices are being procured to accommodate officials in one building. It is anticipated that the relocation will be finalised in the financial year 2023/24.

2.4. Key policy developments and legislative changes

There were no changes in the policy and legislative environment in the period under review affecting the DPME. However, the Department had intended to process the Integrated Planning Framework Bill through government processes. The work was however stalled due a lack of capacity in the Department for legislation drafting. In addition, further consultations are required to amongst other things incorporate the District Development Model in the Bill. In the year ahead, the Department will proceed with the establishment of an intergovernmental committee consisting of relevant departments/ institutions to oversee the redrafting of the Bill. This is also to ensure that there is effective coordination and consultation with relevant stakeholders

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The impact that the Department seeks to achieve as stated in the Strategic Plan 2020-2025 is to support “Improved country developmental outcomes as envisaged in the National Development Plan (NDP 2030) through effective implementation of the Medium-Term Strategic Framework (MTSF) 2019-2024”

To this end, the DPME has five strategic outcomes as outlined in the Strategic Plan 2020-2025. These are as follows:

- 1) An efficient and effective department characterized by good corporate governance and ethical leadership.
- 2) Long and medium-term development agenda is institutionalized into a functional, integrated government planning system.
- 3) Citizens and Stakeholders contributing to the implementation of the NDP/ MTSF.
- 4) Government priorities monitored and evaluated for improved accountability, service delivery and evidence informed policy making.
- 5) Evidence to support the Country's developmental agenda generated.

These outcomes are focused towards advancing the NDP as the country's development agenda in order to reduce poverty, unemployment and inequality. The DPME is the custodian of the NDP and is tasked with the responsibility to ensure its implementation through the MTSF in line with government seven priority outcomes.

Progress made against the strategic orientated goals are as follows:

An efficient and effective department characterized by good corporate governance and ethical leadership. Leadership and accountability plays a critical role for an effective and efficient organisation. In turn, efficiency and effectiveness are critical elements of high-performance organisations. The Corporate Services Branch of the Department plays a catalytic role in supporting the Department towards achieving the government MTSF

Priority 1 Capable, Ethical and Developmental State. The measure of success in this regard is determined by AGSA audit outcomes. The Department aims to achieve an unqualified audit opinion from the AGSA as stated in the Strategic Plan 2020-2025. In this regard, the Department has obtained 9 consecutive clean audit opinions.

Long and medium-term development agenda is institutionalized into a functional, integrated government planning system.

The DPME is tasked with the responsibility of facilitating the implementation of the NDP -2030 through the development of a strategic medium-term national plan, an implementation plan which is the Medium-Term Strategic Framework (MTSF).

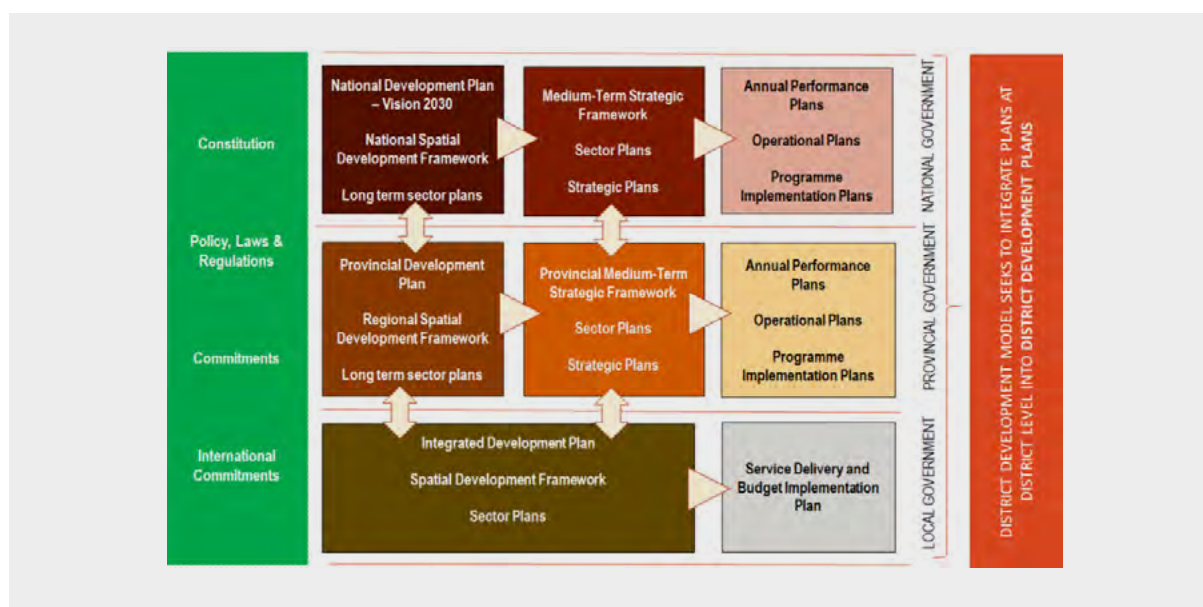
The NPC is a critical cog in the planning system of government. It is an advisory body comprised of individuals with a diverse set of skills appointed by the President. Its role including rallying the nation behind the country's developmental agenda as enshrined in the NDP, vision 2030. The NPC undertake critical consultations, conduct research and provides advisories related to the country's developmental agenda. Its work is captured in its Annual Report which provides the work undertaken on an annual basis in pursuit of its strategic objectives.

The DPME, working together with the National Planning Commission (NPC) and all spheres of government, is at the heart of this synergy and has a critical task to institutionalize planning and alignment with developmental goals and outcomes in government, provide effective monitoring mechanisms, evaluate all critical programmes to assess the nature of our impact in society. The NPC in particular, as the custodian of the NDP, should assist with institutionalisation of planning amongst all social partners, provide critical research on the implementation of key focus areas and mobilise stakeholders outside government to contribute towards the attainment of our developmental goals.

The National Planning Coordination Branch is responsible for giving effect to the DPME's role as the custodian of the country's planning system. This includes policy and legislation as

well as the development and coordination of medium and short-term planning towards the achievement of the country's development goals.

THE NATIONAL PLANNING SYSTEM



The MTSF is the implementation tool for the NDP and gives effect to the electoral mandate of government. The Department endeavours to achieve and sustain the MTSF priorities concerning women, youth and people with disabilities. To achieve this, working with stakeholder, the MTSF contain targets and indicators that are intended to contribute to the empowerment of the designated groups.

departments which are intended to contribute to the achievement the Revised 2019-2024 MTSF and the NDP goals.

The development of the annual Budget Prioritisation Framework enable the whole of government to ensure that policy and service delivery priority areas are funded to enhance the prospects of successful implementation.

Through its procurement expenditure and staff recruitment, the department directly contributes towards the advancement of women, youth and people with disabilities. The Department staff composition is 56 per cent women, 50% youth and 2% people with disability. This is the feat that has consistently been achieved over the past five years.

In the year under review, the department developed a Concept Note on the Automation of the Planning system. This will assist in improving efficiencies and alignment of plans across the system. In the year ahead, the department will develop the business case for the automation of the planning system. The business case will provide recommendations on the optimal solutions to automate the planning system.

DPME provides strategic guidance to departments and public entities on the improvement of their institutional plans. This includes ensuring that these plans give effect to the NDP and the MTSF and are results-based.

The Department developed a draft planning legislation named the Integrated Development Planning Framework Bill (IDPFB) during the reporting cycle under review which was renamed the Development Planning Framework Bill (DPFB). The Bill will be finalised for cabinet consideration in 2023/24.

The DPME had developed the frameworks and guidelines to guide the planning and reporting processes across the national and provincial

Government priorities monitored and evaluated for improved accountability, service delivery and evidence informed policy making.

The assessment of progress towards the implementation of the NDP through the MTSF requires regular measurement and reporting to keep track of progress and make decisions to improve results. The critical measurements are indicators and targets as outlined in the MTSF.

Cabinet has tasked the Department with the responsibility of monitoring and reporting bi-annually through the MTSF Monitoring Framework. Due to the outbreak of the Covid-19 pandemic which resulted in the hard lock down in the beginning of the reporting period under review, the DPME produced the 2 Covid-19 Reports to capture the government response to the devastating effects of Covid-19 as it was unfolding and 1 MTSF Monitoring Report during the second quarter of the financial year.

Work was also done on the development of Performance Agreements of Ministers to align with government priorities. All Performance Agreements of Ministers has been signed by the President of the Country and his Cabinet Ministers and have been published in the DPME/Government Communications website for transparency and accountability to the nation.

Frontline monitoring of projects and facilities is undertaken across the country. The purpose of these site visits is to verify and complement the performance monitoring reports submitted by departments through the Quarterly Performance Monitoring Reporting System. The views of frontline staff and citizens are captured. Improvement plans are developed together with relevant stakeholders and are monitored.

The main objective of this target is to improve the responsiveness of the government to citizens' complaints received through the PH. PH staff support departments to unblock challenges to resolution through a National Public Liaison Forum and through the identification of strategic interventions that are undertaken.

The Ministerial Performance Management and Development System (PMDS) is a tool that is meant to assist the President to hold ministers accountable. This is done through the signing of performance agreements and the holding of performance reviews between the President and ministers.

The objective of the HoD PMDS system is to manage the career incidents of accounting officers (Directors-Generals and Heads of Departments). The system is also meant to improve the performance of departments by holding accounting officers accountable for the achievement of objectives. The key objective is to identify capability challenges/weaknesses in departments and facilitate the implementation of appropriate corrective measures. This is done through the assessment conducted across four key performance areas Planning and Programme Performance, Human Resource Management, Financial Management, Governance and accountability.

The main objective is to improve oversight capacity within departments by effectively identifying challenges in SOEs across key performance indicators such as Planning and Performance, Financial Management, Governance and Oversight. Some of the achievements for the reporting period under review includes:

- Produced the annual report on the public service performance and capability
- Facilitated the drafting and signing of performance agreements between the President and the Ministers as part of the implementation of the Ministerial PMDS
- Facilitated the drafting and signing of performance agreements between Ministers and Heads of Departments as part of the HoD PMDS implementation
- Produced a report on the performance of selected State-Owned Entity contributing towards the achievement of MTSF objectives

Citizens and Stakeholders contributing to the implementation of the NDP/ MTSF.

Guided by its mandate and its priorities, the NPC manages an events programme that brings together the different stakeholders for engagement and consultation. While each work stream initiates and manages its own public engagements, the Communications Task Team is responsible for providing overarching support and strategic direction of the NPC's public engagements programme. This area is receiving renewed attention as the NPC's outputs are being completed.

The NPC has participated in and initiated a number of strategic engagements and partnerships to develop crosscutting views of specific issues with the aim of finding sustainable and innovative solutions to obstacles to implementation of the NDP. The following are some of the engagements undertaken as part of the projects of the different work streams:

- 'Enhancing the Quality of Life' work stream (EQL) engagement on Universal Health Coverage, in partnership with WHO and the Department of Health. The outcomes of the discussion will inform the NPC's input into the NHI white paper process as well as the approach of the work stream in this area of work.
- EQL engagement with different stakeholders on the discussion document on reducing the cost of living for the poor. The inputs from the engagements were factored into the report that was subsequently finalised. A number of suggestions from the engagements were also taken forward and are incorporated in the way-forward plans with respect to this area of work.
- Children's NDP: The aim is to provide voice to children and youth on their views about the future of the country.
- Expanded, Inclusive, and Fairer Economy (EIFE) work stream in partnership with the World Bank held four workshops on various aspects of the economy, held symposiums on energy, water and exports, engaged communities and small entrepreneurs in township and rural economies, worked

in collaboration with J-PAL Africa on active labour market policies and with the United Nations University World Institute for Development Economics Research (UNU-WIDER) on climate and energy modelling

- On the NSDF – A team of consultants is currently working on a draft, in terms of SPLUMA. It is envisaged that the Minister of DPME will champion the work on implementing the NSDF in collaboration with DRDLR.
- An NDP Conference held in partnership with the University of Fort Hare. This conference brought together business, academia, the three spheres of governments and youth, sharing experiences on implementation of the NDP, with particular focus on the Eastern Cape.

Evidence to support the Country's developmental agenda generated

- The NPC in partnership with different stakeholders continues to use existing research, or commission's specific research to gather evidence on a range of topics. Stakeholders include other government departments, academics, research entities, non-governmental organisations, and multi-lateral organisations. The NPC secretariat working with the UNDP has produced a report on the alignment of NDP to SDGs, Vision 2030 and Agenda 2063 The Africa we want. This report highlighted 74% alignment between NDP and SDGs as well as close to 100% alignment between NDP and Agenda 2063.

Most of the research commissioned by the NPC has been in terms of the immediate requirements of work streams, and no medium to long-term research agenda has been formulated yet.

As an increasing number of NPC research reports become concluded, there is a need to clarify how the reports are processed, signed-off, published and actioned. As research is integral to the NPC's mandate, and formal protocols and decisions around the research agenda are critical, as well as forward planning to ensure adequate budget provision.

The Evaluation, Evidence and Knowledge Systems (EEKS) branch coordinates the generation and use of evidence to support core functions of the DPME. Each year, the branch conducts evaluations of key government programmes with the intention to improve policy implementation and development impact. The branch also conducts research and analysis on emerging and critical policy issues in order to inform key decisions.

Specific evaluations completed during 2022/23 financial year were on Operations Phakisa, Land Restitution Programme, government flood disaster interventions and on the Economic Reconstruction and Recovery Plan (ERRP). Two of these are rapid evaluations responding to key policy questions that emerged during the financial year to inform the design of appropriate corrective interventions and fine tune the delivery mechanism.

Various data integration and analytical activities were carried out on priority focus areas, which include the monitoring of progress on the State of the Nation Address (SONA) commitments, and tracking of development indicators to assess the country's progress on the National Development Plan (NDP).

EEKS also provides evidence technical support across government. During 2022/23, this was achieved through standards setting interventions which included introduction of the Research Methodology Series to provide guidance on appropriate policy research methodologies that apply in the public service; working with DCOG on institutionalisation of evaluation in local government; and introduction of three new guidelines. These are the guidelines for applying the climate and ecosystems health criterion in evaluations, Ethical conduct guidelines in evaluations, and the guidelines for integrating a transformative equity criterion in evaluations. Five Offices of the Premier (OTPs) in the following provinces were also provided various forms of evidence technical support five (5), namely Limpopo, North West, Kwazulu-Natal (KZN), Northern Cape (NC) and Eastern Cape (EC).

To support national departments to initiate new evaluation projects, the Evaluations Unit

hosted the Design Clinics on 06-07 September 2022 in order to facilitate participation of relevant stakeholders in the design of five new evaluations.

New evaluations that have been initiated and to be completed in the 2023/24 financial year include the Youth Employment Creation Programmes and National Food and Nutrition Security Plan.

The DPME collaborated with the South African Monitoring and Evaluation Association in co-hosting the 8th SAMEA Conference 2022 held from 21 to 23 September 2022 with SAMEA and United Nations Children's Fund (UNICEF). This is a biennial conference that enables engagements by professionals and the community of practice in the monitoring and evaluation (M&E) field, locally and internationally.

Another major event in the calendar was the 2022 National Evaluation Seminar, convened through a hybrid model on the 15th to 16th of November 2022. The seminar recorded 294 participants, 152 attending physically while 142 participants joined the seminar through the virtual platform.



4. PROGRAMME PERFORMANCE INFORMATION

4.1. Programme 1: Administration

4.1.1. Purpose of the programme

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

4.1.2. The programme consists of the following sub-programmes:

1) Ministry

Purpose: Provide executive support to political principals

2) Departmental Management

Purpose: Provide strategic leadership and management to the Department

3) Corporate Services, Office of the CFO, Risk Management and Internal Audit

Purpose: Render corporate services and financial administration to the Department

4.1.3. Strategic Plan Outcome/s

The programme contributes to the Strategic Plan Outcome:

Outcome 1: An efficient and effective department characterised by good corporate governance and ethical leadership.

4.1.4. Performance against 2022-23 APP targets

The key outcome of the programme is to support and promote good corporate governance and compliance with legislation and policies with the **aim of obtaining unqualified audit opinion**. The supports the MTSF Priority 1: Capable, Ethical and Developmental State.

During the reporting period under review, the programme was able to maintain a vacancy rate of 8,4%, managed to pay suppliers within the stipulated period of 30 days on receipt of a valid invoice and obtained and unqualified audit opinion in the previous reporting cycle.

The programme had four (4) targets for the financial year, three (3) targets were achieved and one (1) target was not achieved. The table below provides details of performance against outputs and targets.

4.1.5. Performance outputs against the interventions to achieve the outcomes

Achieved		Not Achieved				
Outcome		An efficient and effective department characterised by good corporate governance and ethical leadership				
The outputs, output indicators and the planned targets below contribute to achieve the outcome as stated in the strategic plan and annual performance plan reported on.						
Output		2022/2023	2020/2021	2021/2022	2022/2023	
Output	Output Indicator	Actual Achievement (where applicable)	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target
Sub-Programme: Departmental Management						
Sub-Programme: Risk, Anti-corruption and Integrity Management						
Audited Annual Report	1. Audited Annual Report	Annual Report was produced and submitted by due date	-	Produce AR and submit to AGSA for audit and to NT and Parliament by due date	Annual Report was produced and submitted to Auditor-General SA, NT and Parliament by due dates	None
Financial Disclosures submissions	2. Percentage of designated employees submitting financial disclosures	99% SMS category financial disclosures within the specified time frame. (86/87*100=99%) 100% OSD Category submission of financial disclosures within the specified time frame 100% Finance and SCM submission of financial disclosures within the specified time frame	98% achieved. 83 of 85 SMS members complied with the submission deadline MMS Level 12 Category: 94% achieved- 51 out of 54 MMS Members submitted the financial disclosures within the timeline of 31 July 2021. MMS Level 11 Category: 89.5% achieved – 17 out of 19 MMS Level 11 complied with the deadline of 31 July 2021. OSD Category: 98% achieved – 2 out of 3 officials compiled with the deadline of 31 July 2021. Finance and SCM	100% compliance in submission of financial interests by all designated employees within the specified time frames	99% compliance in submission of financial interests within the specified time frame of 30 April 2022 78 out of 79 SMS members, complied with the submission of financial interests 80% (52 of 65) designated employees (ASD L9 & 10) complied with the submissions of financial interests within the specified timeframes of 31 July 2022	None Target missed by a percentage point (1%) Target missed by 20 %
						The official has subsequently submitted the financial interests through a concession granted by the DPSA in June 2022 7 ASD's failed to comply with the submission of financial interests within the specified time frame of 31 July 2022 Report as at 31 March 2023: 60 ASD's and 1 OSD had submitted the financial disclosures. Submission was routed to Labour Relations to institute disciplinary action

Achieved		Not Achieved				
Outcome	An efficient and effective department characterised by good corporate governance and ethical leadership					
The outputs, output indicators and the planned targets below contribute to achieve the outcome as stated in the strategic plan and annual performance plan reported on.						
Output	2022/2023	2020/2021	2021/2022	2022/2023	Actual Achievement	Deviation from Planned Target
	Output Indicator	Actual Achievement (where applicable)	Actual Achievement (where applicable)	Planned Annual Target		Comment on the Deviation
Sub-Programme: Human Resource Management						
Recruitment Plan	3. Maintain Vacancy rate of 10% or below on the recruitment plan	The Annual vacancy rate of 4,1% of the funded vacant posts was achieved	The average vacancy rate for the year is 7,2% Note: The DPME for the purposes of calculating the vacancy rate only included posts that are funded as per the EXCO decision after the budget cuts implemented by National Treasury and excluding political office bearers. The higher vacancy rate is attributable to staff exit. All funded posts are advertised without delay when staff exits.	Maintain a vacancy rate of 10% or less annually	The average vacancy rate for the year is 8,4%	None
Sub-Programme: Chief Financial Officer						
Payment to suppliers	4. Payment to suppliers turnaround times	100% of valid invoices were paid within 30 days	All invoices paid within 30 days from day of receipt of invoice	30 working days on average	All invoices paid within 30 days from day of receipt of invoice	None

4.1.6. Linking performance with budgets

The table below depicts expenditure against the budget for the reporting period under review and the previous financial year for the programme and sub-programmes. The budget

was expended towards the achievement of outputs mainly related to personnel expenditure and goods and service. The Department's personnel drive most of the APP outputs thus most of the budget was expended on salaries.

4.1.7. Sub-programme expenditure

Programme 1 sub-programmes	2022/23 ('000)			2021/22 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Ministry	47 694	47 567	127	37 280	29 962	7 318
Departmental Management	13 875	13 685	190	13 093	11 412	1 681
Corporate Services and Financial Administration	135 340	130 167	5 173	140 404	134 590	5 814
TOTAL	196 909	191 419	5 490	190 777	175 964	14 813

4.1.8. Strategies to overcome areas of under-performance

The one target that was not achieved is related to the non-disclosures of financial interests by three officials who were referred to Labour

Relations for consequence management. The department has put in place mechanisms to remind officials via emails on the deadline for submissions well before the cut-off period.

4.2. Programme 2A: National Planning Commission (NPC) Secretariat

4.2.1. Programme Purpose

To guide and advise on national and long-term development planning, to monitor the implementation of the NDP and to mobilise the country behind the plan.

4.2.2. Sub-programmes

The programme consists of the following Sub-programmes:

1) Economy

Promote inclusive and fairer economy, which provides research, guidance and advice on how to improve the economy for the country.

2) Social Protection

Promote enhancement of quality of life, which provides research, guidance and advice on matters social transformation in the country.

3) Governance

Active citizenry, capable state and leadership, which provides research, guidance and advice on partnerships, Governance, corruption and safety.

4) Research, Partnerships and Development

Research, stakeholder engagements, partnerships and monitoring the implementation of the NDP as well as global and continental development plans across society.

4.2.3. Strategic Plan Outcome/s

The programme contribute to the Strategic Plan Outcomes:

Outcome 2: Improved government planning, implementation, monitoring, evaluation and citizens oversight.

Outcome 3: Improved accountability of government in the implementation of service delivery programmes and projects.

Outcome 4: Citizens contributing to the implementation of the NDP/MTSF.

4.2.4. Performance against 2022-23 APP targets

The key outcome of the programme is to support the institutionalisation of long term development planning.

The outcomes support all seven MTSF priorities as they measure the implementation of the broad NDP, in the medium term.

The programme had four (4) targets for the financial year. All four (4) targets were achieved. The table below provides details of performance against outputs and targets.

4.2.5. Performance outputs against the interventions to achieve the outcomes

Achieved		Not Achieved				
The outputs, output indicators and the planned targets below contribute to achieve the outcome as stated in the strategic plan and annual performance plan reported on.						
Output	2022/2023	2020/2021	2021/2022	2022/2023	Actual Achievement	Deviation from Planned Target
Output	Output Indicator	Actual Achievement (where applicable)	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target
Outcome	Improved government planning, implementation, monitoring, evaluation and citizens oversight					
NDP Monitoring reports	1. NDP monitoring report produced	-	Report on monitoring NDP Indicators and Targets was produced	Produce a report on monitoring NDP Indicators and Target	Report on monitoring NDP Indicators and Target was produced	None
Research Reports to Inform national planning	2. Number of research projects completed in support of implementation of the NDP	4 reports on all research projects to review the implementation of the NDP were produced	1 Consolidated report on all research projects to review and support implementation of the NDP was produced	Synthesis report on all research projects to review and support Implementation of the NDP produced	1 synthesis report on all research projects to review and support Implementation of the NDP was produced	None
Outcome	Citizens contributing to the implementation of the NDP/MTSF					
Stakeholder engagements report	3. Number of stakeholder engagement report	4 engagement reports on NDP implementation were produced	1 Consolidated Stakeholder engagements Reports on NDP implementation approved	Stakeholder engagements Reports on NDP implementation	Stakeholder engagements report on NDP implementation	None
Outcome	Improved accountability of government in the implementation of service delivery programmes and projects					
Annual report	4. Annual report on the work of the NPC	Annual Report for 2019/20 was produced by 30 June 2020	Annual Report for 2020/21 was produced and submitted to DPME	NPC Annual Report for 2021/2022 produced by 30 June 2022	NPC Annual Report for 2021/2022 was produced by 30 June 2022	None

4.2.6. Strategies to overcome areas of under-performance

The strategies to overcome areas of under performance is to ensure that, in future the commision is appointed in time, however this is a concern after every 5 years when the Commission terms comes to an end which results in under expenditure.

The strategy to deal with the over expenditure is to ensure that the Commission Secretariat pay a close attention in managing the budget.

4.3. Programme 2B: National Planning Coordination

4.3.1. Purpose of the Programme

The purpose of the programme is to contribute to improved country developmental outcomes through the coordination and institutionalisation of an integrated government planning system.

4.3.2. Sub-programmes

The programme consists of the following Sub-programmes:

1) Planning Coordination

Purpose: To facilitate the formulation and implementation of the long and medium-term National and Sector Development Plans.

2) Planning Alignment

Purpose: To facilitate the development and alignment of medium and short-term plans and delivery priorities.

3) Resource Planning

Purpose: To facilitate alignment between national priorities and the national budget process through the development of the Budget Prioritisation Framework.

4) Spatial Planning

Purpose: To facilitate the Spatialisation of the National Development Agenda within the government planning system.

4.3.3. Strategic Plan Outcome/s

The programme contributes to the Strategic Plan Outcomes:

Outcome 2: Improved government planning implementation, monitoring, evaluation and oversight.

Outcome 3: Improved accountability of the government in the implementation of service delivery programmes and projects.

Outcome 4: Citizens contributing to the implementation of the NDP/MTSF

4.3.4. Performance against 2022-23 APP targets

The National Planning Coordination Branch contributes to all seven priorities of the Medium-Term Strategic Framework and the achievement of the NDP goals. These priorities were given expression across various short and medium-term planning instruments and the planning system as a whole, as well as through specific outputs such as the Policy Framework for Integrated Planning and its implementation plan, the Budget Prioritisation Framework, the analysis of APPs and the Revised Development Planning Framework Bill. In addition, the branch outputs contributed to strengthening the planning and budgeting system, which is integral to MTSF Priority 1 on building a capable, ethical and developmental state. The Branch is responsible for spatial planning which further contributes to Priority 5 of the MTSF on Spatial Integration, Human Settlements and Local Government.

Planning Coordination

In the period under review, DPME initiated planning-related preparations for the next term of office of government for the period 2024-2029. A key component of these preparations is the development of the next country medium-term development plan for 2024-2029.

DPME developed a concept and approach and tabled this for discussion in various planning forums involving national and provincial government departments and entities and SALGA. The approach seeks to enhance the current medium-term planning methodology.

This includes adopting a systems approach and factoring in innovative planning methodologies such as scenario planning and anticipatory planning, foresighting and modelling; improving prioritisation and the inter-governmental nature of the plan; as well as factoring in resource considerations in the development of the plan. The next medium-term plan should also provide for greater flexibility and agility in responding to shocks and emerging risk factors, including in the context of increased volatility, uncertainty, complexity and ambiguity (VUCA) whilst advancing the sustained development agenda and national development goals.

DPME has partnered with the HSRC and others to contribute to the enhancement of the national planning system. This included partnering with HSRC, Indlulamithi Scenarios 2035 and MISTRA on the development of the 2035 scenarios. A joint Research Round Table was held in March 2023 to surface key research and knowledge which would be taken into account in developing scenarios and in the planning system more broadly. The Indlulamithi Scenarios 2035 will be important in the development of a medium-term plan for the next administration.

Planning Alignment

DPME has made important strides in strengthening integrated planning and improving harmonisation of planning and synergies across the state machinery. Following an extensive diagnostic study on the state of planning, DPME in consultation with stakeholders, developed the Policy Framework for Integrated Planning, which was adopted by Cabinet for implementation in September 2022. The Policy Framework and its implementation plan builds on progress made in institutionalising planning and seeks to address weaknesses such as the fragmentation of planning, inadequate capabilities and inadequate development orientation.

The implementation of the Framework seeks to improve coordination and coherence between long, medium and short-term planning; planning across spheres of government and alignment with spatial, sectoral and institutional planning towards the achievement of better development results. It further focuses on modernising the planning system, including automation and the use of new technologies. The Policy Framework draws on experiences of national development planning systems in other countries.

Given the importance of institutional Annual Performance Plans (APPs) across government, DPME has led reforms to improve the quality of APPs, including their alignment with the NDP and other government priorities

An assessment of the first draft 2023/24 APPs of national institutions was undertaken following their tabling at the end of October 2022. A total of 52 assessment reports for national institutions was completed. The assessment was based on a circular issued by DPME and assessed alignment of SPs and APPs to the national, provincial and local priorities. These included the Revised 2019-2024 MTSF, the Economic Recovery and Reconstruction Programme (ERRP), job creation imperatives, the Just Transition Framework, priorities relating to advancing the rights of women, youth and persons with disabilities, the National Infrastructure Plan, the District Development Model (DDM) and the core mandate of the institution. DPME's APP analysis and recommendations were communicated to the accounting officers of departments to enable further improvements in the quality of APPs.

Following the President's State of the Nation Address (SONA) in February 2023, further analysis was undertaken to assess alignment of the APPs with SONA commitments and feedback provided to the relevant departments. APP assessments for six provinces were undertaken and six consolidated provincial assessment reports were produced. The provinces are Eastern Cape, Mpumalanga, Free State, Limpopo, North West and Northern Cape. Assessment reports were provided to all departments prior to tabling of plans so that recommendations from the assessment reports could be factored into the final draft APPs.

Building on the government-wide Electronic Quarterly Performance Reporting System (eQPRS), in the year under review, DPME initiated a process towards the modernisation and automation of the planning system. This initiative stems from the overall imperative to modernise and digitise the public sector and specifically from the 4IR Commission implementation plan, the Diagnostic on the State of Planning in National and Provincial Government and the Policy Framework for Integrated Planning.

The automation of the planning system is intended to improve the efficiency of the system, alignment across different planning instruments and to more effectively utilise new technology, including Artificial Intelligence, in the planning system. A Concept Note on the Automation of the Planning System was developed during the 2022/23 financial year.

DPME continues to work with sectors to embed a results-based approach and improve alignment with the NDP and Revised 2019-24 MTSF through the standardisation of indicators for sectors with concurrent functions at national and provincial level. Standardised indicators for eight (8) sectors were approved for implementation in the 2023/24 financial year.

The Quarterly Performance Reporting system was coordinated for 2022/23 in-year reporting of progress made on the implementation of the tabled 2022/23 APPs. It is envisaged that timely and accurate non-financial performance information will be utilised in planning for priorities of government and the measurement of implementation thereof; to inform budget allocation decisions; and improve service delivery and value for money. Guidelines for Quarterly Performance Reporting (QPR) were issued to provide direction to national and provincial institutions on the reporting of performance on the implementation of tabled APPs. This process also included the management and implementation of the eQPRS for reporting by all national and provincial institutions which implement the QPR Guidelines. In addition, the Guidelines for Reporting on the 2020-25 Strategic Plans (SPs) were also issued to provide direction to national and provincial institutions, which are required to report on the implementation of the tabled 2020-25 SPs at the middle and end of the government term of office.

DPME's collaboration with other center of government departments in the national and provincial sphere has been strengthened through the National Steering Committee for Integrated Planning which serves as a high-level platform for engagement, consultation, sharing of best practice and unblocking development obstacles between DPME, other center of government departments and provincial governments. Strategic integrated planning engagements were held on issues related to the implementation of the ERRP; Bulk Infrastructure and Energy; and lessons learnt from the implementation of the DDM approach.

Resource Planning

The Branch developed the Budget Prioritisation Framework (BPF): Towards Budget 2023 in order to facilitate alignment between national priorities and the national budget process. The BPF was a key input into the national budget process and was part of deliberations in the budget function group meetings and the Medium-Term Expenditure Committee. An assessment was conducted on the alignment between the BPF and the 2022 Medium Term Budget Policy Statement. This assessment highlighted that there was good alignment with key policy priorities. An assessment was also conducted on the alignment of the BPF priorities and the APPs of affected departments. This was to ensure that institutional plans accounted for priorities. After the State of the Nation Address 2023, the assessment was conducted against key commitments and the BPF. A final assessment was conducted on the extent of alignment between the National Budget 2023 and the BPF. This highlighted that key policy priorities were reflected within the Nation Budget in order to ensure that relevant programmes were funded.

Research commissioned by DPME on the alignment of planning and budgeting was completed in 2022/23. The research findings highlighted that priority interventions are not adequately translated into results-based targets in institutional plans such as Annual Performance Plans (APPs) and into the relevant budget sub-programmes of departments. The recommendations from the research will be considered to improve coherence between policy prioritisation, planning and budgeting in government.

Spatial Planning

In the period under review, the DPME undertook further consultations on the draft Development Planning Framework Bill (2022), including with FOSAD, government departments and the National Planning Commission (NPC) and made further amendments to improve the Bill.

The purpose of the Bill is to provide a framework for the national development planning system involving the three spheres of government, all organs of state, public entities and social partners; to integrate, coordinate and harmonise the planning, resourcing and implementation components of the system; to institutionalise a long-term planning vision in a long-term country development plan together with medium and short-term planning in government; to provide for national development planning principles; to define the role of the Department of Planning, Monitoring and Evaluation in the development planning system; to provide for the National Planning Commission as an advisory body; and to provide for matters connected therewith.

The Bill codifies the national planning system as outlined in the Policy Framework for Integrated Planning and is expected to be tabled for consideration by Cabinet and introduction to Parliament during the 2023/24 financial year.

Spatial Transformation remains a critical priority of government. To this end, the DPME continued to support efforts to integrate the National Spatial Development Framework (NSDF) within the national planning system and to improve the localisation of government plans in the context of the District Development Model (DDM). A study was undertaken to assess the awareness and use of the localisation guidelines by national departments. Using its GIS capabilities, DPME undertook the mapping and spatial analysis of priority government interventions, including selected SONA commitments.

DPME continued to provide support and oversight in relation to the implementation of the DDM, including through the Presidency Steering Committee on the DDM.

The programme had nine (9) targets for the financial year. All nine (9) targets were achieved. The table below provides details of performance against outputs and targets.

4.3.5. Performance outputs against the interventions to achieve the outcomes

Achieved		Not Achieved				
Outcome	Improved government planning, implementation, monitoring, evaluation and oversight					
The outputs, output indicators and the planned targets below contribute to achieve the outcome as stated in the strategic plan and annual performance plan reported on.						
Output	2022/2023	Output Indicator	2020/2021	2021/2022	2022/2023	Comment on the Deviation
			Actual Achievement (where applicable)	Actual Achievement (where applicable)	Planned Annual Target	Deviation from Planned Target
Sub-Programme: Resource Planning						
Budget Prioritisation Framework developed	1. Number of Budget Prioritisation Frameworks developed	2021 Budget Prioritisation Framework was Developed	Budget Prioritisation Framework developed and approved by DG on the 17 September 2021	One Budget Prioritisation Framework developed	One Budget Prioritisation Framework was developed	None
Sub-Programme: Planning Alignment						
Assessment reports produced on the alignment of Strategic Plans and Annual Performance Plans with the MTSF and Revised FSAPPs	2. Number of assessment reports on received national institution's Strategic Plans and Annual Performance Plans produced	51 assessment reports were produced and submitted to the relevant institutions by 31 January 2021	52 Assessment Reports were produced	42 assessment reports on received national institution's Strategic Plans and Annual Performance Plans produced	52 assessment reports on received national institution's Strategic Plans and Annual Performance Plans were produced	Achievement exceeded set target by 10 assessment reports
	3. Number of assessment reports on received Provincial institution's strategic plans and annual performance plans produced	Consolidated Assessment Reports for seven provinces produced	Consolidated Assessment Reports for six provinces was produced	Consolidated Assessment Reports for six provinces produced	Consolidated Assessment Reports for six provinces were produced	None
	4. Number of Quarterly Performance Reporting Guidelines issued to all National Departments	1 QPR guidelines issued on 15 May 2020	1 Guideline for National QPRs issued to national departments on 14 May 2021	1 Guideline for National QPRs issued by 15 May 2022	1 Guideline for National QPRs was issued to all National Institutions on 13 May 2022	None
Quarterly Performance Reporting (QPR) Guidelines	5. Number of Quarterly Performance Reporting Guidelines issued to all Offices of the Premier	1 QPR guidelines issued on 15 May 2020	1 Guideline for Provincial QPRs issued to provincial departments on 15 May 2021	1 Guideline for Provincial QPRs issued by 15 May 2022	1 Guideline for Provincial QPRs was issued to all Offices of the Premier on 13 May 2022	None

Achieved		Not Achieved					
Outcome	Improved government planning, implementation, monitoring, evaluation and oversight						
The outputs, output indicators and the planned targets below contribute to achieve the outcome as stated in the strategic plan and annual performance plan reported on.							
Output	2022/2023	2020/2021	2021/2022	2022/2023	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Sub-Programme: Planning Alignment							
Automated planning system	6. Number of concept notes on the automation of the planning system	-	-	1 concept note on the automation of the planning system	Concept note on the automation of the planning system was produced	None	None
Sub-Programme Spatial Planning							
GIS maps for spatialization of government interventions	7. Number of GIS maps showing spatialization interventions produced	-	-	Five GIS maps showing spatialization of government interventions produced	Five GIS maps showing spatialization of government interventions were produced	None	None
Report on revision of the Integrated Planning Framework Bill(IPFB)	8. Number of reports on the revision of IPFB	Draft Integrated Planning Framework Bill was not submitted to Cabinet	Revised Integrated Planning Framework Bill was produced	One report on the revision of the IPFB was produced	One report on the revision of the IPFB was produced	None	None
Report on the implementation of the guideline on the Localisation of Government Plans	9. Number of reports on the implementation of the localisation guidelines produced	-	-	One report on the implementation of the localisation guidelines	One report on the implementation of the localisation guidelines was produced	None	None

4.3.6. Linking budget with performance

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

4.3.7. Sub-programme expenditure

Programme 2 sub-programmes	2022/23 ('000)			2021/22 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
National Planning Commission Secretariat	53 294	52 142	1 152	47 228	31 079	16 149
National Planning Coordination	33 044	27 889	5 155	32 841	26 163	6 678
TOTAL	86 338	80 031	6 307	80 069	57 242	22 827

4.3.8. Strategy to overcome areas of under performance

The programme has achieved all targets in the 2022-23 APP targets. However, to strengthen the planning system, the department will continue to implement interventions to improve the integration and coherence of the planning system, finalise planning legislation, support budget prioritisation, automate the planning system and facilitate the spatialisation of planning.

4.4. Programme 3: Sector Monitoring Services

4.4.1. Purpose of the programme

The purpose of the branch is to develop, facilitate, support and monitor performance of government priorities as captured in the MTSF, sector plans and intervention strategies towards the achievement of intended results. In addition, the Branch contributes to policy coherence in government.

4.4.2. Sub-programmes

The programme consists of the following three sub-programmes:

1) Management: Sector Monitoring

Purpose: Provide management and support services to the programme.

2) Outcome Monitoring and Intervention Support

Purpose: To facilitate the coordination and management of MTSF priorities through continuous monitoring of performance towards the achievement of intended results and the provision of appropriate support.

4.4.3. Strategic Plan Outcome/s

The programme contribute to the Strategic Plan Outcome:

Outcome 3: Improved accountability of the government in the implementation of service delivery programmes and projects.

4.4.4. Performance against 2022-23 APP targets

The programme monitors, facilitates and support the implementation of 7 government priorities while ensuring government policy coherence using the MTSF as an implementation tool for the NDP. Over and above this, the programme provide strategic intervention to fast tract the accelerated implementation of key sectors key medium to long term focused deliverables such as Operation Phakisa and LGMIM.

The key outcome of the programme is to ensure Improved accountability of the government in the implementation of service delivery programmes and projects.

To this end, two biannual MTSF monitoring reports reflecting the sectors' performance have been produced. The reports identified the status of performance: achievements, challenges, lessons learned, and recommendations made were presented to Cabinet for consideration and is approved.

Reporting bi-annually is helps to keep departments and state entities focused on the sustained agenda of government in terms of the NDP 2030 goals. The reports help highlight the challenges and refocus different departments on addressing areas that prevent performance.

The programme had twelve (12) targets for the financial year. All twelve (12) targets were achieved. The table below provides details of performance against outputs and targets.

4.4.5. Performance outputs against the interventions to achieve the outcomes

Achieved		Not Achieved					
Outcome	Improved accountability of the government in the implementation of service delivery programmes and projects						
The outputs, output indicators and the planned targets below contribute to achieve the outcome as stated in the strategic plan and annual performance plan reported on.							
Output	2022/2023	2020/2021	2021/2022	2022/2023	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Sub-programme: Departmental Management							
Monitoring Reviews of government performance against MTSF priorities commitments to-wards improvements in citizens	1. Number of MTSF Monitoring reviews indicating the extent of achievement of government priorities produced	1 MTSF report was produced	2 MTSF Integrated Monitoring Reports were produced	2 MTSF reports produced	2 MTSF Monitoring reports were pro-duced	None	None
Mid-Term review of government progress in achieving NDP goals of reduc-ing unemployment, poverty and inequal-ity	2. Number of Mid-term MTSF reviews outlining progress toward reducing unemployment, pov-erty and inequality produced	-	-	1	1 Mid-Term review report was produced	None	None
Briefing Notes on Cabinet Memoranda to advise Executive on policy cohesion and alignment towards changing citizens' living con-ditions	3. Percentage of required briefing notes produced	100% of briefing notes on cabinet memorandum were compiled	100% briefing notes were produced against all the Cabinet Memoranda received 135/135=100%	90% of required briefing notes pro-duced	100% briefing notes were produced against all the Cabinet Memoranda received 122/122 =100%	Target exceeded by 10%	Sector Monitoring Teams work beyond reasonable working hours including weekends to ensure that all Cabinet memoranda are responded to and briefing notes are submitted prior to the Cabinet Commit-tees meetings
Integrated Operation Phakisa progress assessments	4. Number of Operation Phakisa assessments Reports	2 integrated Oper-ation Phakisa reports produced	2 integrated Oper-ation Phakisa reports produced	3 integrated assess-ment reports on the implementation of the Operation Phaki-sa Delivery labs	3 integrated assess-ment reports on the implementation of the Operation Phaki-sa Delivery labs was produced	None	None

Achieved		Not Achieved					
Outcome	Improved accountability of the government in the implementation of service delivery programmes and projects						
The outputs, output indicators and the planned targets below contribute to achieve the outcome as stated in the strategic plan and annual performance plan reported on.							
Output	2022/2023	Output Indicator	2020/2021	2021/2022	2022/2023	Comment on the Deviation	
Sub-programme: Departmental Management							
Local Government Management Improvement Model	5. Number of Local Government Management self-assessments produced	Conducted 22 self-assessments by end of financial year	22 LGMIM self-assessments completed	20	29 Local Government self-assessments were completed	9 additional Local Government self-assessment completed	35 municipalities enrolled of which 29 were enrolled as per nominations by provincial departments of Cooperative Governance. Additional enrolments allowed to mitigate the occurrence of municipalities failing to complete assessments
Municipal LGMIM Improvement Plans produced	6. Number of LGMIM Improvement Plans produced	4 improvement plans were produced	-	4	4 LGMIM Improvement Plans were produced	None	None
Consolidated LGMIM reports	7. Number of consolidated LGMIM reports produced	-	-	1	1 LGMIM report was produced and distributed to management	None	None
Covid-19 government containment strategies status report to Presidency produced	8. Number of Covid-19 assessments reports	-	-	4	4 Covid-19 assessments reports were produced	None	None
GBV-F National Strategic Plan implementation status report to the Presidency produced	9. Number of GBV-F Reports	-	-	8	9 GBV-F reports were produced	Target exceeded by 1 report	An additional request was made to monitor GBV-F closely and produce monthly reports to update and advise the principals accordingly

Achieved		Not Achieved						
Outcome	Improved accountability of the government in the implementation of service delivery programmes and projects							
The outputs, output indicators and the planned targets below contribute to achieve the outcome as stated in the strategic plan and annual performance plan reported on.								
	2022/2023	2020/2021	2021/2022	2022/2023	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Output	Output Indicator	Actual Achievement (where applicable)	Actual Achievement (where applicable)					
Sub-programme: Departmental Management								
Food and Nutrition Security Plan implementation report	10. Number of Reports on Food and Nutrition Security	-	-	-	4	4 progress report on Food and Nutrition Security were produced	None	None
Assessment on the Ease of doing business	11. Number of reports on ease of doing business	-	-	-	1	1 report on ease of doing business was produced	None	None
Assessment / monitoring of industrial masterplans	12. Number of reports on monitoring of industrial master plans	-	-	-	1	1 report on monitoring of industrial master plans was produced	None	None

4.4.6. Linking performance with budget

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

4.4.7. Sub-programme expenditure

Programme 3 sub-programmes	2022/23 ('000)			2021/22 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Management: Sector Monitoring Services	2 837	2 718	119	2 727	2 712	15
Outcomes Monitoring and Support	59 659	51 946	7 713	55 261	48 596	6 665
Intervention Support	8 853	6 455	2 398	8 557	5 864	2 693
TOTAL	71 349	61 119	10 230	66 545	57 172	9 373

4.4.8. Strategy to overcome areas of under performance

Although the MTSF bi-annual Reports highlight the progress that government is making in the pursuit to achieve NDP goals, the challenges of implementation remains. This requires a concerted effort by all stakeholders to improve overall government performance in the three spheres and state-owned entities. Service delivery at local government levels and infrastructure development and maintenance remains a key challenge. The department will intensify its monitoring and interventions using its tools to influence the required change.

4.5. Programme 4: Public Sector Monitoring and Capacity Development

4.5.1. Purpose of the programme

The purpose of the branch is to support the implementation of the medium-term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans and provide services.

4.5.2. Sub-programmes

The programme consists of the following sub-programmes:

1) Management: Public Sector Monitoring and Support

Purpose: Provide management and support services to the branch.

2) Public Sector Capacity Development

Purpose: To monitor public service capabilities and support governance of public entities.

3) Frontline and Monitoring Support:

Purpose: To facilitate service delivery improvements through frontline and citizen-based monitoring and effective complaints resolution systems.

4) Capacity Development Coordination:

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

5) Public Service (Priority 1)

Purpose: To monitor and evaluate implementation of the first priority of the Medium-Term Strategic Framework (2019-2024) about building a capable, ethical and developmental state.

4.5.3. Strategic Plan Outcome/s

The programme contribute to the Strategic Plan Outcomes:

Outcome 3: Improved accountability of the government in the implementation of service delivery programmes and projects.

Outcome 4: Citizens contributing to the implementation of the NDP/MTSF.

4.5.4. Performance against 2022-23 APP targets

The key outcome of the programme is to ensure **Improved accountability of the government in the implementation of service delivery programmes and projects**

The programme supports all seven MTSF priorities of the Seventh Administration. Its key focus is to monitor the performance of the state with regard to service delivery at the point at which citizens receive services through its Presidential Hotline and Frontline monitoring programmes. In addition, the programme monitors the performance of SOEs and facilitate capacity development for planning, monitoring and evaluations across state institutions through facilitation of training and development of partnerships. To this end, the programme conduct monitoring and produce various reports related to its monitoring and capacity development related activities. The outputs of the programme is mainly reporting that indicate the state of service delivery at various levels of government of government institutions. Amongst the reports are, Frontline Service Delivery monitoring reports on the implementation of MTSF Priorities at district level, Presidential Hotline reports that indicates the state at which government institutions are responsive to complaints by citizens, SOE reports that highlight the overview of the mandated purpose, stakeholder expectations, recent performance & governance challenges and the reforms that are currently in place, and, Planning, Monitoring and Evaluation Capacity building programmes undertaken. The programme had nine (9) targets in the APP and all nine (9) targets were achieved. The table below provides details of performance against outputs and targets.

4.5.5. Performance outputs against the interventions to achieve the outcomes

Achieved			Not Achieved			
The outputs, output indicators and the planned targets below contribute to achieve the outcome as stated in the strategic plan and annual performance plan reported on.						
	2022/2023	2020/2021	2021/2022	2022/2023		
Output	Output Indicator	Actual Achievement (where applicable)	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target
Outcome	Improved accountability of the government in the implementation of service delivery programmes and projects					
Monitoring of Performance Agreements signed and assessments performed in line with the Ministerial Performance Development System (PMDS)	1. Number of status reports on performance agreements signed and assessed in the implementation of the Ministerial PMDS	Target removed from APP	1 status report was produced and a framework of assessment of Ministers were developed	2 reports developed	2 status reports were developed	None
Monitoring of Performance Agreements signed and assessments performed in line with the Heads of Departments (HOD) Performance Management Development System (PMDS)	2. Number of reports on performance agreements signed and assessed in the implementation of the Heads of Departments (HOD) Performance Management Development System (PMDS)	Target removed from APP	2 Status Report on the evaluation of HoD were produced	2 reports developed	2 reports were developed	None
Monitoring of National and Provincial departments performance and capability	3. Number of reports developed on the monitoring of National and Provincial departments performance and capability monitored	Target removed from APP	Two public service performance and capability monitoring reports were produced	2 reports developed	2 reports were developed	None

Achieved			Not Achieved				
The outputs, output indicators and the planned targets below contribute to achieve the outcome as stated in the strategic plan and annual performance plan reported on.							
Output	2022/2023	2020/2021	2021/2022	2022/2023	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Output	Output Indicator	Actual Achievement (where applicable)	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Outcome	Improved accountability of the government in the implementation of service delivery programmes and projects						
Monitoring of State-Owned Entities (SOEs) Performance and Capability	4. Number of SOE contributing towards the MTSF monitored	Integrated report on state of SOEs was not developed	SOEs performance report was produced and submitted to Cabinet through Cabinet memorandum	2	2 SOEs monitoring reports for 9 SOEs contributing towards the MTSF were produced	7	2 SOE's monitoring reports for 9 SOE's contributing towards the MTSF were produced. The additional 7 SOEs were as a result of more efforts having been made to cover as many as the capacity of the unit could carry
Outcome	Citizens contributing to the implementation of the NDP/MTSF						
Frontline service delivery monitor on the implementation of MTSF priorities at district level	5. Number of frontline service delivery monitoring reports on the implementation of MTSF and government priorities at district level	2 oversight monitoring report were produced	2 Frontline service delivery monitoring report on the implementation of MTSF priorities at district level was produced	2	2 Frontline Service Delivery monitoring reports were produced	None	None
Analysis and monitoring of the performance of the Presidential Hotline	6. Number of Performance Reports for the Presidential Hotline	Average of 50.24% was achieved throughout the quarters Q1=99%+ Q2=45.6%+ Q3=24.7%+ Q4= 31.7 Total 201/4 = 50.25%	51.80% achievement	4	4 Presidential Hotline Performance report were produced	None	None
PM&E capacity development	7. Number of targets in the PM&E Capacity Development Plan achieved	3 (Q1)+6 (Q2)+2 (Q3)+7 (Q4)=18/18X100=100%	18 targets were achieved	8	8 targets in the PM&E Capacity Development Plan were achieved	None	None

Achieved					Not Achieved				
The outputs, output indicators and the planned targets below contribute to achieve the outcome as stated in the strategic plan and annual performance plan reported on.									
Output		2022/2023	2020/2021	2021/2022	2022/2023	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Outcome		Citizens contributing to the implementation of the NDP/MTSF							
Monitoring of the institutionalisation of National Anti-Corruption Strategy	8. Number of monitoring reports on the institutionalisation of the NACS	-		-		2 Bi-Annual MTSF report regarding the institutionalisation of the NACS	2 Bi-Annual MTSF reports on the institutionalisation of the NACS were produced	None	None
District Development Model (DDM) enhanced to contribute to building a developmental state	9. Number of reports on Socio-economic impact analysis of the DDM developed	Zero		Framework on the socio-economic impact of DDM was developed by 30 September 2021 and implemented by March 2022		2 Biannual reports on the socio-economic impact of DDM produced	2 Biannual reports on the socio-economic impact of DDM were produced	None	None

4.5.6. Linking performance with budget

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

4.5.7. Sub-programme expenditure

Programme 4	2022/23 ('000)			2021/22 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Management: Public Sector Monitoring & Capacity Development	3 700	1 250	2 450	2 707	1 495	1 212
Public Service Monitoring and Capacity Development	81 249	74 881	6 368	77 806	73 599	4 207
TOTAL	84 949	76 131	8 818	80 513	75 094	5 419

4.5.8. Strategy to overcome areas of under performance

Although the programme achieved all its targets for the reporting period under review, as part of improving responsiveness to citizens' complaints, the Public Sector Monitoring and Support unit will assist with ensuring that complaints management function is added on the Performance Agreements of Accounting Officers. To improve frontline services, the programme will continue to partner with Offices of the Premier in provinces to facilitate improvements in service delivery to citizens.

4.6. Programme 5: Evaluation, Evidence and Knowledge Systems

4.6.1. Purpose of the Programme

The purpose of the branch is to coordinate and support the generation, collation, accessibility and timely use of quality evidence to support performance monitoring and evaluation across government.

4.6.2. Sub-programmes

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

1) Evaluations

Purpose: Manage and support the evaluations of priority government policies, programmes and Systems.

2) Research and Knowledge Management

Purpose: Provide research and knowledge management services.

3) Data Integration and Analysis (DIA)

Purpose: Provide support on quality, timely and verified data and analysis services to the Department.

4.6.3. Strategic Plan Outcome/s

The programme contribute to the Strategic Plan Outcome:

Outcome 2: Improved government planning, implementation, monitoring, evaluation and oversight.

4.6.4. Performance against 2022-23 APP targets

The programme support all seven MTSF Priorities

The Evaluation, Evidence and Knowledge Systems (EEKS) branch coordinates the generation and use of evidence to support core functions of the DPME.

Each year, the branch conducts evaluations of key government programmes with the intention to improve policy implementation and development impact. The branch also conducts research and analysis on emerging and critical policy issues in order to inform key decisions.

Specific evaluations completed during 2022/23 financial year were on Operations Phakisa, Land Restitution Programme, government flood disaster interventions and on the Economic Reconstruction and Recovery Plan (ERRP). Two of these are rapid evaluations responding to key policy questions that emerged during the financial year to inform the design of appropriate corrective interventions and fine tune the delivery mechanism.

Various data integration and analytical activities were carried out on priority focus areas, which include the monitoring of progress on the State of the Nation Address (SONA) commitments, and tracking of development indicators to assess the country's progress on the National Development Plan (NDP).

EEKS also provides evidence technical support across government. During 2022/23, this was achieved through standards setting interventions which included introduction of the Research Methodology Series to provide guidance on appropriate policy research methodologies that apply in the public service; working with DCOG on institutionalization of evaluation in local government; and introduction of three new guidelines. These are the guidelines for applying the climate and ecosystems health criterion in evaluations, Ethical conduct guidelines in evaluations, and the guidelines for integrating a transformative equity criterion in evaluations. Five Offices of the Premier (OTPs) in the following provinces were also provided various forms of evidence technical support five (5), namely Limpopo, North West, Kwazulu-Natal (KZN), Northern Cape (NC) and Eastern Cape (EC).

To support national departments to initiate new evaluation projects, the Evaluations Unit hosted the Design Clinics on 06-07 September 2022 in order to facilitate participation of relevant stakeholders in the design of five new evaluations.

New evaluations that have been initiated and to be completed in the 2023/24 financial year include the Youth Employment Creation Programmes and National Food and Nutrition Security Plan, White Paper on the rights of persons with disabilities, and the Operational Capital Programme of Human Settlements.

The DPME collaborated with the South African Monitoring and Evaluation Association in co-hosting the 8th SAMEA Conference 2022 held from 21 to 23 September 2022 with SAMEA and United Nations Children's Fund (UNICEF). This a biennial conference that enables engagements by professionals and the community of practice in the monitoring and evaluation (M&E) field, locally and internationally.

Another major event in the calendar was the 2022 National Evaluation Seminar, convened through a hybrid model on the 15th to 16th of November 2022. The seminar recorded 294 participants, 152 attending physically while 142 participants joined the seminar through the virtual platform.

The programme had six (6) targets in the APP for the financial year. Five (5) targets were fully achieved and one (1) target was not achieved. The table below provides details of performance against outputs and targets.

4.6.5. Performance outputs against the interventions to achieve the outcomes

Achieved		Not Achieved					
Outcome	Improved government planning, implementation, monitoring, evaluation and oversight						
The outputs, output indicators and the planned targets below contribute to achieve the outcome as stated in the strategic plan and annual performance plan reported on.							
	2022/2023	2020/2021	2021/2022	2022/2023			
Output	Output Indicator	Actual Achievement (where applicable)	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Evidence planning to support the country's development agenda	1. Number of Evidence Plans	Evidence Plan was produced	Evidence Plan was produced and approved by EXCO	1 Evidence plan produced	1 Evidence plan was produced	None	None
Evidence based support provided to government institutions	2. Number of Evaluation Reports	1 integrated Evidence Report on the MTSF was produced	4 Evaluation Reports were produced	4 Evaluation reports produced	4 Evaluation reports were produced	None	None
	3. Number of research assignments	1 Country Report on Covid-19 was produced	3 research reports were produced	2 research assignments produced	3 Research assignments were produced	Target exceeded by 1 additional research assignment produced	1 more report produced in response to ad-hoc request during 2022/23 (Research on benchmarking on Social insurance and fuel levy)
	4. Number of Development Indicators Reports	-	Development Indicators Report and Database was produced	1 Development Indicator Report produced	1 Development Indicator report was produced	None	None
	5. Number of reports on technical support provided to the DPME and other government institutions	Report on technical evidence support interventions to government institutions was produced	Technical evidence report was produced	1 produced	1 report on technical support provided to the DPME and other government institutions was produced	None	None

Achieved		Not Achieved					
Outcome		Improved government planning, implementation, monitoring, evaluation and oversight					
The outputs, output indicators and the planned targets below contribute to achieve the outcome as stated in the strategic plan and annual performance plan reported on.							
	2022/2023	2020/2021	2021/2022	2022/2023	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Output	Output Indicator	Actual Achievement (where applicable)	Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Functional Centralised Data Management and Analytical System (CDMAS)	6. Number of CDMAS software solution packages developed, piloted and deployed for use	Final technical system design of the CDMAS was not produced as planned Functional and business requirements specification for the design of CDMAS produced	CDMAS first phase prototype was not deployed	Phase 1 & 2 CDMAS functional Data users can use the platform to search, retrieve, analyse and visualise data	Not achieved. No CDMAS software solution packages were developed, piloted or deployed for use	Phase 1 & 2 CDMAS functional Data was not deployed	Reason for non-achievement is the cancelled procurement process as service provider failed to meet tax compliance requirement Data Integration and Analysis (DIA) will explore other methods for meeting the business need and present a proposal on a way forward at EXCO during quarter 1 of 2023/24
					Phase 1 & 2 of CD-MAS was not realized		

4.6.6. Linking performance with budget

The table below depicts expenditure against the budget for the reporting period under review and the previous financial year for the programme and sub-programmes. The budget was expended towards the achievement of outputs mainly related to personnel expenditure and goods and service. The Department's personnel drive most of the APP outputs thus most of the budget was expended on salaries. The under expenditure in on the goods and services budget was mainly due to the non-responsiveness of bids for the development of the Centralised Data Management and Analytical System (CDMAS).

4.6.7. Sub-programme expenditure

Programme 5 sub-programmes	2022/23 ('000)			2021/22 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Management: Evidence and Knowledge Systems	2 623	2 578	45	2 912	2 394	518
Evaluation, Research, Knowledge and Data Systems	39 226	31 321	7 905	38 397	28 852	9 545
TOTAL	41 849	33 899	7 950	41 309	31 246	10 063

4.6.8. Strategy to overcome areas of under performance

The programme will explore alternatives, including consultation with the State Information Technology Agency (SITA), to meet the business requirement of the CDMAS.

5. TRANSFER PAYMENTS

Transfer payments during the period under review amount to R1 633 000 which consist of the following: Transfer to households for leave gratuities paid to employees who left the service of the Department amount to R1 463 000. Transfers to provinces and municipalities for licence renewal for GG: Vehicles amount to R11 000. Transfers to departmental agencies

and account (SABC) for TV licences amounting to R9 000. Transfer to higher education institutions (Tshwane University of Technology) amount to R100 000. Transfer to Non-profit institution (South African Association of Public Administration and Management) amount to R50 000. Details are available under Part E: Financial Information.

6. CONDITIONAL GRANTS

The Department neither paid nor received any conditional grants.

7. DONOR FUNDS

The Department received no direct donor funding for 2022/23 the financial year.

8. CAPITAL INVESTMENT

The Department does not control any fixed capital assets. Office accommodation is leased for the Department by the Department of Public Works and Infrastructure (DPWI) on a cost-recovery basis. DPWI is currently in the

process of procuring new office accommodation for the whole department. Details about the acquisition and disposal of assets are contained in Part E: Financial Information



PART C

GOVERNANCE

BUILDINGS

1. INTRODUCTION

The department commits to maintain the highest standard of governance as a fundamental principle for the management of public finance and resources. The department has established governance structures to effectively, efficiently and economically utilize state resources. The department upholds good corporate governance as espoused in King IV

report and the Public Finance Management Act. We strive to promote good management practices in the area of Risk Management, Fraud Prevention, Ethics, Procurement and Good Corporate Governance as well as to safeguard the department against any kind of misconduct or fraud.

2. RISK MANAGEMENT

The department has established a risk management system, as per the requirements by the Public Finance Management Act, particularly, Section 38 of the aforementioned Act. Furthermore, the risk management policy as well as the strategy, were adopted by the Risk & Compliance Committee & EXCO and approved by the Accounting Officer.

The strategic risk assessment as well as the operational risk assessments for different branches or programmes were reviewed during the period under review. The strategic risk register was adopted by the Risk & Compliance Committee as well as EXCO and approved by the Accounting Officer, after consultation with the Audit Committee. The progress reports on the strategic risk register were compiled and presented to different forums, on the state of risk and risk management.

The department has a functioning risk and

compliance management committee that advises management on the overall system of risk management, and provides assurance on the progress regarding the implementation of the mitigation progress of unacceptable levels of risks. The membership of the Risk & Compliance Committee was also reviewed to beef-up capacity in order to strengthen the committee.

The Audit Committee independently monitors the effectiveness of the system of risk management through the risk and compliance committee reports, and advises the department on risk management.

The department has achieved almost all (90%) of the targets which were set by the department in the Annual Performance Plan, and this reflects the low a risk exposure which has transmitted into improvements in the department's performance.

3. FRAUD AND CORRUPTION

The department has put in place the fraud prevention strategy and response plan, and has made progress in implementing the plan, such as conducting the Anti-Corruption and ethics risk assessment, conducting the anti-corruption awareness through regular placement of the fraud and corruption awareness pamphlets on intranet, desktop screen savers, and circulation through emails to all employees of

the department. New employees have also been inducted on the Anti-Fraud and Corruption measures which are applicable within the department. The Ethics Management Committee oversees the implementation of the Anti-Fraud and Corruption measures in the department, and provides progress reports to EXCO and Accounting Officer.

The department subscribed to the Public Service Commission's National Anti-Corruption Hotline (0800 702 702) for anonymous reporting of fraud and corruption incidents, that are occurring in the department. The Whistle Blowing Policy, has also been put in place, and highlighted the internal mechanisms, different platforms and the process that can be used by officials to make confidential disclosures. The Whistle Blowing policy has been circulated to all staff and was placed on the intranet for ease of access. The mechanisms regarding the reporting of fraud and corruption are operating efficiently within the department.

The department has the allegations register in place used for recording of all incidents

of alleged fraud and corruption received through the internal reporting mechanisms, as well as through the National Anti-Corruption Hotline (managed by the Public Service Commission). The report regarding the status of investigations is produced on regular basis for consideration by the Ethics Committee. The register also records the outcomes of the cases investigated. Based on the outcomes of the investigation, where necessary, the disciplinary measures are instituted against the defaulters through the Labour Relations Unit, and the cases are referred to the law enforcement agencies for further investigation in instances where the investigation revealed the elements of criminality.

4. MINIMISING CONFLICT OF INTEREST

The department has implemented number of internal control measures, to ensure that cases of conflict of interest, are minimised or eliminated. Such controls include, financial disclosures forms which are submitted to DPSA through the e-Disclosure system as per the time frames provided for all designated categories of employees. Verification reports are generated and brought to the attention of the Accounting Officer, where potential conflict was identified, disciplinary measures are instituted against any non-compliance or non-disclosure of conflict of interests.

Conflict of interest is also managed on HR processes, during shortlisting and interviews,

and the Selection panel members are required to disclose or declare the potential conflict of interest. Furthermore, conflict of interest is managed on the Supply Chain Management processes, Bid Specification Committee, Bid Evaluation Committee or Bid Adjudication Committee, and the appointed committee members are required to disclose or declare the potential conflict of interests.

Declaration of conflict of interest is incorporated as a standard agenda item for most of the governance structures such as the Ethics Committee, Risk & Compliance Committee, Executive Committee (EXCO), as well as for the Audit Committee, meetings respectively.

5. CODE OF CONDUCT

The department has developed the internal Code of Conduct, which is aligned to the Public Service Code of Conduct which is found in the Public Service Regulations 2016. The code of conduct is communicated to all employees of the department, through the emails, desktop pop-up messages and laptop screen saver, and has been placed on the intranet, and circulation through emails to all employees

of the department. The code of conduct is further communicated to newly appointed officials during the induction programme. The department has received complaints through the Public Service Commission, and the investigations are in progress through the Public Service Commission.

Consequence management in the form of disciplinary measures are instituted for non-compliant officials. Furthermore, the department has established an Ethics

Committee which is an oversight structure, to oversee the implementation of the ethics management strategy and the departmental code of conduct.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department has implemented and maintained an effective, efficient Occupational Health and Safety programmes. The Department have inadequate office space accommodation which result to overcrowding

and non-compliance to relevant governance. DPME is striving to comply with Occupational Health and Safety Act 85 of 1993 and relevant Regulations.

7. PORTFOLIO COMMITTEES

Committee	Date	Activity/Action
Public Service and Administration	18 May 2022	Briefing on the monitoring report of the national Indicators
Public Service and Monitoring	1 June 2022	Briefing on the modernisation of the Presidential Hotline challenges and success rate
		Briefing on the status report regarding HODs/DGs performance evaluation of 2021/22 financial year and signing of Performance Agreements for 2022/23
Select Committee on Transport, Public Service and Administration	03 August 2022	Briefing by the DPME on its mandate and functions
Public Service and Administration	07 September 2022	Briefing on the Policy Framework on Integrated Planning to improve institutionalisation and harmonisation in the planning system
		Briefing by the DPME and DCOG on the comprehensive report on the piloted District Development Model (DDM) in 3 municipalities
Public Service and Administration	28 September 2022	Briefing on the development of monitoring tool to monitor SOE and DFIs
Public Service and Administration	11 October 2022	Briefing on the progress report with regard to implementation of the recommendation contained in the budget reports 2022/23 financial year
		Briefing on Annual report for 2021/22 financial year
Public Service and Administration	22 February 2023	Briefing on Q1, Q2 and Q3 performance of the 2022/23 financial year
Public Service and Administration	15 March 2023	Briefing on the comprehensive report on the Operation Phakisa to establish if the programme is creating jobs
		Briefing on the monitoring report on the deliverable by government departments in the implementation of 2019-2024 revised MTSF targets and indicators for 2022/23 financial year

8. SCOPA RESOLUTIONS

The Department did not appear before the Standing Committee on Public Accounts (SCOPA) during the period under review.

Therefore, there were no resolution taken on the Department

8. 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
None		

9. INTERNAL CONTROL UNIT

Internal control Unit is located within the Office of the Chief Financial Officer (OCFO) to provide support in operational, financial and internal control activities within the Financial Management and Supply Chain Management functions. The Unit facilitates the development and or amendments of Financial Management policies, revision of procedures and or checklists. It further conducts assessments and provide recommendations in order to ascertain and ensure reasonableness and effectiveness of internal controls; compliance of transactions to the applicable laws and regulations, and improving the reliability of financial reports. The aim is to improve the internal control activities by ensuring that Financial Policies and Delegations of Authority are in place; segregation of duties are maintained; preventative and detection controls are effectively developed; and implemented within the DPME financial environment.

Internal Control also maintains registers on Irregular expenditure, Fruitless and Wasteful

expenditure, and Losses & Damages of the department. The assessment reports on internal control give an indication of deteriorating level of monitoring and review to transactions by the implementing officials.

The Unit is also involved in the Risk Management process of the OCFO which results into the development of Operational plan, Operational Risk register, and Ethics & Corruption Register in an attempt to continuously improve financial control activities and operations, through provision of assessment reports that indicate gaps in the processes, policies and implementation thereof.

The Internal control unit continues to endeavour to improve internal controls in finance and supply chain through advocating for implementation of preventative; detective and corrective internal control measures, and ensuring compliance with laws and regulations through monitoring and evaluations.

10. INTERNAL AUDIT AND AUDIT COMMITTEES

We are once again pleased to present our Audit Committee report for the financial year ended 31 March 2023. The Audit Committee was established and constituted according to Section 77 of the Public Finance Management Act and Treasury Regulations. The Audit Committee has five (5) Non-Executive

Management members and a representative of the Auditor-General South Africa as a standing invitee.

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

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Re-signed	No. of Meetings attended
Mr. Nelson Miya	B.Com (Honours) MBL	External	Not applicable	30 May 2020	Active	5/5
Mr Tshepo Mofokeng	CA(SA) CIA, CRMA	External	Not applicable	30 May 2020	Active	4/5
Mr Fortune Mkhabela	B. Com (Accounting), Honours (Auditing) CIA, Postgraduate Diploma in Management.	External	Not applicable	30 May 2020	21 February 2023	5/5
Ms Zanele Nkosi	CA(SA)	External	Not applicable	30 May 2020	Active	5/5
Dr Maria Peenze	LLB, LLM, D Tech (Business Admin), CFE.	External	Not applicable	30 May 2020	Active	4/5

11. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2023.

1.1 Audit Committee Responsibility

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

as contained therein, except that we have not reviewed changes in accounting policies and practices.

It is worth noting that the 30 April 2023, marks the end of our Audit Committee tenure. I would on behalf of the committee, like to thank the DPME for their diligent work and commitment to good governance. As a committee, we wish the DPME prosperity on its path to ensuring adequate and efficient planning, monitoring and evaluation of government business.

1.2 The Effectiveness of Internal Control

The Audit Committee is satisfied that the Internal Audit Function is operating effectively and that it has addressed the risks pertinent to the Department in its audits. The Internal Audit Function completed its 2022/23 Annual Audit Plan as approved by the Audit Committee. The Audit Committee has met with Internal Audit during the year to ensure that the function is executed effectively and objectively. The Audit Committee is also satisfied with the assurance provided by Internal Audit on the adequacy, effectiveness, and efficiency of policies and procedures, including the integrity and reliability of both financial and non-financial information and the safeguarding of assets.

The Audit Committee is satisfied that the Department of Planning, Monitoring and Evaluation (DPME) maintains an effective, efficient and transparent internal controls system.

1.3 In-Year Management and Monthly/Quarterly Report

The Audit Committee reviewed the In-Year Quarterly Reports submitted to the committee. The review identified areas of improvement in the content and quality of the DPME performance information prepared and

submitted by management.

1.4 Evaluation of Financial Statements

The Audit Committee considered the structural capacity, skill, and competency of the Finance Function and satisfied itself that the DPME has the appropriate and adequate enabling resources. The Audit Committee reviewed the Annual Financial Statements for the year ended 31 March 2023 and was satisfied that the Annual Financial Statements were fairly presented. The Audit Committee also reviewed changes in accounting policies and practices. The committee's review also included the Department's compliance with legal and regulatory provisions.

1.5 Auditor General's Report

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

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

Mr. Zweledinga Nelson Miya



Chairperson of the Audit Committee
Department of Planning Monitoring & Evaluation
Date: 25 August 2023

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the BBEE requirements of the BBEE Act of 2013 and

as determined by the Department of Trade, Industry and Competition.

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 (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	
Developing and implementing a preferential procurement policy?	No	
Determining qualification criteria for the sale of state-owned enterprises?	No	
Developing criteria for entering into partnerships with the private sector?	No	
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	



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.

- **OVERVIEW OF HUMAN RESOURCES**

The status of human resources in the department.

- The Chief Directorate: HR & Corporate Services is acknowledged as a strategic partner and plays a vital role in the achievement of departmental goals through rendering effective and efficient HR advice and services.

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

- Vacancy rate to 10% or below, to ensure adequate human resource capacity to achieve departmental goals and objectives. The vacancy rate does not include the unfunded posts.
- Appointment of 5% or more interns per annum, to expose graduates to the workplace and to generate a pool of candidates for the filling of entry level posts in the department.
- Planned to train 200 officials.
- Achieving 50% representation of females in SMS, and increasing the percentage of people with disabilities employed in the Department, more especially in SMS.
- Establishing and maintaining a conducive work environment where DPME staff members are provided with the required HR support, training and development as well as wellness programmes to ensure a competent and productive workforce that is capable to achieve Departmental objectives.
- Regular reporting on HR Plan

Implementation

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

- Workforce planning is aligned with the departmental strategic objectives and available budget on compensation of employees.
- The Chief Directorate: HR & Corporate Services always ensured compliance to the prescribed “entry requirements including SMS Pre-entry Certificate for SMS positions “when compiling Job Descriptions as well as advertisements and filling posts.
- To enhance career growth and boost staff morale entry level posts on level 1 to 8 were advertised internally (subject to a sufficient available pool of candidates) in line with the DPME Policy on Recruitment.
- Junior management up to SMS posts are advertised in the DPSA vacancy circular and for SMS posts in the national media in order to attract a large pool of suitable candidates and promote open competition.
- All shortlisted SMS members undertook technical tests as part of the recruitment process and recommended candidates for developmental purposes underwent the prescribed SMS Competency Assessment Tests.
- The HR-Plan was monitored and EE-targets were updated on a monthly basis and considered during the filling of posts. The prescribed Annual HR-Plan Implementation Report and HR Component Assessment were compiled and submitted to the DPSA prior to the due dates.

- The Department reviewed / developed the following HR Policies to ensure that the policies are aligned to the Public Service Regulations of 2016, DPME Operational Requirements, HR best-practice and other relevant prescripts and the following revised / new policies were approved:
 - Bereavement Policy
 - Gender Mainstreaming
 - Recruitment & Selection
- Exit interviews were conducted in order to establish reasons why employees leave the services of the DPME and identify areas for improvement that can assist in establishing the DPME as an employer of choice, and where possible reduce staff turnover.
- The Department provided bursaries and training opportunities to staff members to further their qualifications and improve their skills/knowledge.
- Internship and learnership Programmes were established to provide young graduates with opportunities to gain knowledge and experience in the workplace, in order to be able to compete for jobs in the labour market.

Employee performance management.

- The Department has an approved PMDS Policy for all staff (which was reviewed and approved in 2021) which requires all staff members in the Department to enter into performance agreements yearly and within three months of appointment. Employees submitted midterm reviews in October 2022. Of the three hundred and forty-two (342) employees who were eligible, only 325 submitted the midterm reviews by the closing date. Seventeen (17) employees submitted the midterm reviews late.
- DPME concluded the moderation of the annual performance assessments (2021/2022 financial year) and communicated the results of officials in salary levels 1-14 in December 2022 and of DDGs in March 2023.
- Performance assessment was conducted

and moderated. Even though there were no performance incentives paid, staff members were still informed of the outcomes of their performance assessments and in cases of poor or under performance, the prescribed corrective measures were implemented in order to improve performance of the relevant employees.

Employee wellness programmes.

- The Employee Health & Wellness (EHW) programme is fully operational in the Department. Quarterly Wellness Days were organised where staff members were provided with opportunities to undergo Health Risks Assessments (HRA's) which include HIV Counselling and Testing (HCT).
- The Department contracted the services of an accredited Employee Health & Wellness Service Provider, that assisted rendering EH&W services, including a call-centre service to all DPME employees.
- Regular Health and Wellness related desk-drops were provided to staff members and the DPME has an approved Health and Wellness Calendar that was implemented.



2. HIGHLIGHT ACHIEVEMENTS AND CHALLENGES FACED BY THE DEPARTMENT, AS WELL AS FUTURE HUMAN RESOURCE PLANS /GOALS.

Achievements:

- The DPME has an approved Organisational Structure of four hundred and eighteen (419) approved positions. As a result of budget cuts implemented by National Treasury, twenty-nine (29) positions were unfunded in order to remain within the allocated Cost of Employment (CoE) budget. A revised organisational structure was drafted where all unfunded posts were removed and is currently awaiting approval before obtaining concurrence from the MPSA.
- The HR Plan aligned with the DPME 3-year HR Plan which is aligned to the organisational structure (2021- 2024) was implemented and is being monitored. HR Plan Implementation reporting was done as per the DPSA requirements.
- Fifty-four (54) permanent posts were filled during the reporting period and have achieved the vacancy rate of 10% excluding the 29 unfunded positions.
- As at 31 March 2023 there were 32 active Interns in the department. This translated into 8.4% of employees in the total staff establishment.
- Employees submitted midterm reviews in October 2022. Of the three hundred and forty-two (342) employees who were eligible, only 325 submitted the midterm reviews by the closing date. Seventeen (17) employees submitted the midterm reviews late.
- Department trained two hundred and thirty-seven (237) employees out of 200 employees targeted by 31 March 2023

- The overall female representation in the department is at 59.3% (9.3% above the EE-target) and 55.6% females occupying SMS positions (5.6% above the EE-target).
- Seventeen (17) employees were awarded new bursaries for the 2023 academic year.
- Smooth processing of the employee performance evaluations was conducted and staff members were informed of the outcomes of their performance assessments.

Challenges:

- The DPME experienced a high staff turnover 15,6% during the reporting period and despite filling fifty-four (54) positions.
- Increasing disability representation at SMS level remains a challenge despite efforts to attract disabled candidates.
- The Department's disability representativity is currently standing at 1.4% compared to 2.2% at the end of the previous reporting period. Although a lot of effort is being put into recruiting persons with disabilities, the Department experiences difficulties in sourcing adequate number of disabled candidates.
- As a result of budget cuts implemented by National Treasury, twenty-nine (29) positions were unfunded in order to remain within the allocated Cost of Employment (CoE) budget. This resulted in serious capacity constraints in the Department and also placed additional strain on the remaining employees who had to carry the additional workloads in the department.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

The department provides the following key information on human resources. All the financial amounts agree with the amounts disclosed in the annual financial statement.

3.1 Personnel related expenditure

The following tables summarises the final

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

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

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2022 to 31 March 2023

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	191 419	115 191	883	1 117	60,2%	743
National Planning Coordination	80 031	52 019	997	16 620	65,0%	1 020
Sector Monitoring Services	61 119	53 789	-	1 088	88,0%	1 034
Public Sector Monitoring & Capacity Development	76 131	54 131	-	-	71,1%	873
Evidence & Knowledge Systems	33 899	28 967	191	1 875	85,4%	934
Total	442 599	304 097	2 071	20 700	68,7%	866

Table 3.1.2 Personnel costs by salary band for the period 1 April 2022 to 31 March 2023

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	2 737	0,9%	7	391
Skilled (level 3-5)	5 170	1,7%	19	272
Highly skilled production (levels 6-8)	41 357	13,6%	92	449
Highly skilled supervision (levels 9-12)	129 850	42,7%	152	854
Senior and Top management (levels 13-16)	124 984	41,1%	81	1 543
Total	304 098	100,0%	351	886

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2022 to 31 March 2023

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	2043	33,8%	2 084	1,8%	3 662	1,8%	3 450	3,3%
National Planning Coordination	-	15,4%	630	0,0%	834	1,2%	785	1,6%
Sector Monitoring Services	-	15,9%	534	0,0%	773	1,0%	702	1,3%
Public Sector Monitoring and Capacity Development	7	15,8%	458	0,0%	1 214	0,8%	1 231	2,2%
Evaluation, Evidence and Knowledge Systems	-	8,4%	388	0,0%	670	1,3%	650	2,3%
Total	2050	89,3%	4 094	0,7%	7 153	1,3%	6 818	2,3%

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2022 to 31 March 2023

Pro-gramme	Salaries		Overtime		Home Owners Allow-ance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	2 444	0,8%	2	0,0%	37	0,0%	64	0,0%
Skilled (level 3-5)	4 617	1,5%	20	0,4%	70	0,0%	122	0,0%
Highly skilled production (levels 6-8)	36 938	12,1%	211	0,5%	557	0,2%	973	0,3%
Highly skilled supervision (levels 9-12)	115 973	38,1%	283	0,2%	1 748	0,6%	3 054	1,0%
Senior management (level 13-16)	111 628	36,7%	-	0,0%	1 683	0,6%	2 940	1,0%
Total	271 600	89,3%	516	0,2%	4 094	1,3%	7 153	2,4%

3.2 Employment and Vacancies

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

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

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

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

Table 3.2.1 Employment and vacancies by programme as on 31 March 2023

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Corporate Services	181	155	14,4%	16
NPC Secretariat	32	27	15,6%	4
National Planning Coordination	28	24	14,3%	0
Sector Monitoring Services	61	52	14,8%	0
Public Sector Monitoring & Capacity Development	78	62	20,5%	1
Evaluation, Evidence & Knowledge Systems	39	31	20,5%	0
Total	419	351	16,2%	21

Note: Including 29 unfunded positions. Excluding the 29 unfunded posts, vacancy rate is 10%

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2023

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	7	7	0,0%	2
Skilled (3-5)	21	19	9,5%	5
Highly skilled production (6-8)	116	92	20,7%	0
Highly skilled supervision (9-12)	174	152	12,6%	4
Senior management (13-16)	101	81	19,8%	3
Total	419	351	16,2%	14
Total	419	351	16,2%	21

Note: Including 29 unfunded positions. Excluding the 29 unfunded posts, vacancy rate is 10%

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2023

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Political Office Bearers	2	2	0,0%	1
Top Management	8	6	25,0%	0
Senior Managers: Corporate Services (SL13 & 14)	20	19	5,0%	0
Total	30	27	10%	1

Note: Including unfunded posts

3.3 Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service

by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2023

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	0,0%
Salary Level 16	1	1	100,0%	0	0,0%
Salary Level 15	6	4	66,7%	2	33,3%
Salary Level 14	28	22	78,6%	6	21,4%
Salary Level 13	63	51	81,0%	12	19,0%
Total	99	79	79,8%	20	20,2%

Table 3.3.2 SMS post information as on 30 September 2022

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	0,0%
Salary Level 16	1	0	0,0%	1	100,0%
Salary Level 15	6	4	66,7%	2	33,3%
Salary Level 14	28	22	78,6%	6	21,4%
Salary Level 13	64	53	82,8%	11	17,2%
Total	100	80	80,0%	20	20,0%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2022 to 31 March 2023

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

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2022 to 31 March 2023

Reasons for vacancies not advertised within six months
N/A
Reasons for vacancies not filled within twelve months
Level 16 position was delayed because of the busy schedule of the Minister as the Minister had different portfolio he was managing.

Notes:

In terms of the Public Service Regulations Chapter 1, Part VII C.1A.3, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2022 to 31 March 2023

Reasons for vacancies not advertised within six months
No disciplinary steps taken
Reasons for vacancies not filled within six months
No disciplinary steps taken

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.2, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A(1) or (2) of the Public Service Act.

3.4 Job Evaluation

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

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2022 to 31 March 2023

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
.Lower Skilled (Levels 1-2)	7	0	0,0%	0	0,0%	0	0,0%
Skilled (Levels 3-5)	21	0	0,0%	0	0,0%	0	0,0%
Highly skilled production (Levels 6-8)	116	1	0,9%	0	0,0%	0	0,0%
Highly skilled supervision (Levels 9-12)	174	1	0,6%	0	0,0%	0	0,0%
Senior Management Service Band A	63	0	0,0%	0	0,0%	0	0,0%
Senior Management Service Band B	28	0	0,0%	0	0,0%	0	0,0%
Senior Management Service Band C	6	0	0,0%	0	0,0%	0	0,0%
Senior Management Service Band D	4	0	0,0%	0	0,0%	0	0,0%
Total	419	2	0,5%	0	0,0%	0	0,0%

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from

the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2022 to 31 March 2023

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

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 2022 to 31 March 2023

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Chief Director: Education & Skills	1	14	15	Post level downgraded after restructuring
Chief Director: Health	1	14	15	
Chief Director: Social Cohesion, Protection & Gender	1	14	15	
Ministry Administrative Support & Co-Ordination	1	11	13	
Director: Strategy and Service Delivery Support	1	13	14	Retention
Deputy Director: HRD & PMDS	1	11	12	Qualified for upgrading to higher post in terms of the PSCBC Resolution 1 of 2012 in respect of Corporate Service, Program 1 jobs/posts on salary levels 9/10 and 11/12
Deputy Director: Strategy & Service Delivery Supp	1	11	12	
Deputy Director: Risk & Anti-Corruption	1	11	12	
Assistant Director: System & Reporting	1	9	10	
Assistant Director: Administration	3	9	10	Post level downgraded by the JE Committee
Total number of employees whose salaries exceeded the level determined by job evaluation	12			
Percentage of total employed	3,4%			

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 2022 to 31 March 2023

Gender	African	Asian	Coloured	White	Total
Female	7	0	0	0	7
Male	5	0	0	0	5
Total	12	0	0	0	12
Employees with a disability					0

3.5 Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the

employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2022 to 31 March 2023

Salary band	Number of employees at beginning of period-1 April 2022	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	7	1	0	0,0%
Skilled (Levels 3-5)	19	2	1	5,3%
Highly skilled production (Levels 6-8)	97	17	20	20,6%
Highly skilled supervision (Levels 9-12)	154	11	14	9,1%
Senior Management Service Bands A (13)	51	2	3	5,9%
Senior Management Service Bands B (14)	23	1	3	13,0%
Senior Management Service Bands C (15)	5	1	1	20,0%
Senior Management Service Bands D (16)	1	1	1	100,0%
Contracts	21	15	16	76,2%
Total	378	51	59	15,6%

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2022 to 31 March 2023

Critical occupation	Number of employees at beginning of period-April 2022	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Top Management	6	2	2	33,3%
Senior Managers: Corporate Services	9	0	0	0
TOTAL	15	2	2	13,3%

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

Table 3.5.3 Reasons why staff left the department for the period 1 April 2022 to 31 March 2023

Termination Type	Number	% of Total Resignations
Death	0	0,0%
Resignation	33	51,6%
Expiry of contract	15	23,4%
Dismissal – operational changes	0	0,0%
Dismissal – misconduct	0	0,0%
Dismissal – inefficiency	0	0,0%
Discharged due to ill-health	0	0,0%
Retirement	1	1,6%
Transfer to other Public Service Departments	15	23,4%
Other	0	0,0%
Total	64	100,0%
Total number of employees who left as a % of total employment	64	17,1%

Table 3.5.4 Promotions by critical occupation for the period 1 April 2022 to 31 March 2023

Occupation	Employees 1 April 2022	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Top Management	6	0	0,0%	0	0
Senior Managers: Corporate Services	9	0	0,0%	4	44,4%
TOTAL	15	0	0,0%	4	26,7%

Table 3.5.5 Promotions by salary band for the period 1 April 2022 to 31 March 2023

Salary Band	Employees 1 April 2022	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	7	0	0,0%	6	85,7%
Skilled (Levels3-5)	19	0	0	12	63,2%
Highly skilled production (Levels 6-8)	97	10	10,3%	63	64,9%
Highly skilled supervision (Levels 9-12)	154	11	7,1%	110	71,4%
Senior Management (Level 13-16)	85	2	2,4%	56	65,9%
Total	362	23	6,4%	247	68,2%

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2023

Occupational category	Male				Female				Total
	African	Co-loured	Indian	White	African	Co-loured	Indian	White	
Legislators, senior officials and managers	31	1	2	2	34	3	4	4	81
Professionals	32	3	3	2	41	0	2	3	86
Technicians and associate professionals	22	1	0	0	37	2	1	3	66
Clerks	33	1	0	0	56	1	1	0	92
Service and sales workers	7	0	0	0	11	0	1	0	19
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	3	0	0	0	4	0	0	0	7
Total	128	6	5	4	183	6	9	10	351
Employees with disabilities	2	0	0	0	2	0	0	1	5

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2023

Occupational category	Male				Female				Total
	African	Co-loured	Indian	White	African	Co-loured	Indian	White	
Top Management	3	0	0	0	4	0	0	1	8
Senior Management	28	1	2	2	30	3	4	3	73
Professionally qualified and experienced specialists and mid-management	54	4	3	2	78	2	3	6	152
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	33	1	0	0	56	1	1	0	92
Semi-skilled and discretionary decision making	7	0	0	0	11	0	1	0	19
Unskilled and defined decision making	3	0	0	0	4	0	0	0	7
Total	128	6	5	4	183	6	9	10	351

Table 3.6.3 Recruitment for the period 1 April 2022 to 31 March 2023

Occupational band	Male				Female				Total
	African	Co-loured	Indian	White	African	Co-loured	Indian	White	
Top Management	0	0	0	0	2	0	0	0	2
Senior Management	1	0	0	0	3	0	0	0	4
Professionally qualified and experienced specialists and mid-management	11	0	0	1	7	0	0	0	19
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	12	0	0	0	15	0	0	0	27
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	0	1
Unskilled and defined decision making	1	0	0	0	0	0	0	0	1
Total	26	0	0	1	32	0	0	0	59
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 Promotions for the period 1 April 2022 to 31 March 2023

Occupational band	Male				Female				Total
	African	Co-loured	Indian	White	African	Co-loured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management	5	0	0	1	5	0	0	0	11
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	5	0	0	0	7	0	0	0	12
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	11	0	0	1	13	0	0	0	25
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5 Terminations for the period 1 April 2022 to 31 March 2023

Occupational band	Male				Female				Total
	African	Co-loured	Indian	White	African	Co-loured	Indian	White	
Top Management	0	0	0	0	2	0	0	0	2
Senior Management	2	0	1	0	2	0	0	1	6
Professionally qualified and experienced specialists and mid-management	6	0	0	1	7	0	0	0	14
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	8	0	0	0	12	0	0	0	20
Semi-skilled and discretionary decision making	0	0	0	0	1	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	16	0	1	1	24	0	0	1	43
Employees with Disabilities	1	0	0	0	2	0	0	0	3

Table 3.6.6 Disciplinary action for the period 1 April 2022 to 31 March 2023

Disciplinary action	Male				Female				Total
	African	Co-loured	Indian	White	African	Co-loured	Indian	White	
Corrective		1	1		1				
Verbal					7				
Final written					2				

Table 3.6.7 Skills development for the period 1 April 2022 to 31 March 2023

Occupational category	Male				Female				Total
	African	Co-loured	Indian	White	African	Co-loured	Indian	White	
Legislators, senior officials and managers	23	2	1	1	19	2	6	4	58
Professionals	13	3	1	2	21	0	0	4	44
Technicians and associate professionals	13	0	0	0	29	1	0	2	45
Clerks	15	3	0	0	46	0	0	0	64
Service and sales workers	6	0	0	0	9	0	0	0	15
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	2	0	0	0	3	0	0	0	5
Total	74	8	2	3	131	3	6	10	237
Employees with disabilities								1	1

3.7 Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing

of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2022

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100,0%
Salary Level 16	1	0	0	0%
Salary Level 15	6	5	4	80,0%
Salary Level 14	25	22	20	90,9%
Salary Level 13	56	51	49	96,1%
Total	89	79	74	93,7%

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2023

Reasons
Two Chief Directors were on precautionary suspension and, on the other hand, the PA's of two directors were approved after the closing date

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

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2023

Reasons
N/A

3.8 Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under

review. The information is presented in terms of race, gender, disability, salary bands and critical occupations (see definition in notes below).

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2022 to 31 March 2023

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African	26	320	8,1%	1138,996	42,783
Male	12	131	9,2%	353,500	29,458
Female	14	189	7,4%	785,495	56,107
Asian	4	14	28,6%	219,984	54,996
Male	2	6	33,3%	133,126	66,563
Female	2	8	25,0%	86,858	43,429
Coloured	0	12	0,0%	0	0
Male	0	6	0,0%	0	0
Female	0	6	0,0%	0	0
White	3	15	20,0%	169,223	56 408
Male	2	5	40,0%	142,065	71,033
Female	1	10	10,0%	27,158	27,158
Total	33	361	9,1%	1528,202	46,309
Employees with disabilities	0	7	0	0	0

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2022 to 31 March 2023

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	1	6	16,7%	8,737	8,737	0,6%
Skilled (level 3-5)	0	29	0,0%	0	0	0,00%
Highly skilled production (level 6-8)	7	98	7,1%	158,603	22 657,63	0,50%
Highly skilled supervision (level 9-12)	17	151	11,3%	836,410	49,201	0,81%
Total	25	284	8,8%	1003,751	40 150,05	0,70%

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2022 to 31 March 2023

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Executive Management (Levels 15 - 16)	0	6	0%	0	0
Total	0	6	0%	0	0

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2022 to 31 March 2023

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A (Level 13)	5	52	9,6%	423,295	84 659,02	0,4%
Band B (Level 14)	3	23	13,0%	172,526	57 508,72	0,2%
Band C (Level 15)	0	5	0,0%	0	0	0,0%
Band D (Level 16)	0	1	0,0%	0	0	0,0%
Total	8	81	9,9%	595,821	74 477,63	0,6%

3.9 Foreign Workers

The tables below summarise the employment

of foreign nationals in the department in terms of salary band and major occupation.

Table 3.9.1 Foreign workers by salary band for the period 1 April 2022 to 31 March 2023

Salary band	01 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0,0%	0	0,0%	0	0,0%
Highly skilled production (Lev. 6-8)	0	0,0%	0	0,0%	0	0,0%
Highly skilled supervision (Lev. 9-12)	0	0,0%	0	0,0%	0	0,0%
Contract (level 9-12)	0	0,0%	0	0,0%	0	0,0%
Contract (level 13-16)	1	0,3%	1	0,3%	0	0,0%
Total	1	0,3%	1	0,3%	0	0,0%

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2022 to 31 March 2023

Major occupation	01 April 2022		Change		Change	
	Number	% of total	Number	% of total	Number	% Change
Snr Managers / Professionals	1	0,3%	1	0,3%	0	0,0%
Total	1	0,3%	1	0,3%	0	0,0%

3.10 Leave utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide

an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1 Sick leave for the period 1 January 2022 to 31 December 2022

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	37	89,2%	7	3,3%	5	23
Skilled (levels 3-5)	111	63,1%	20	9,6%	6	100
Highly skilled production (levels 6-8)	598	74,1%	75	35,9%	8	880
Highly skilled supervision (levels 9-12)	509	83,7%	70	33,5%	7	1 501
Top and Senior management (levels 13-16)	270	89,6%	37	17,7%	7	1 320
Total	1525	79,6%	209	100,0%	7	3 824

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2022 to 31 December 2022

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0,0%	0	-
Skilled (Levels 3-5)	0	0	0	0,0%	0	-
Highly skilled production (Levels 6-8)	11	100,0%	1	20,0%	11	13
Highly skilled supervision (Levels 9-12)	118	100,0%	3	60,0%	39	442
Senior management (Levels 13-16)	21	100,0%	1	20,0%	21	128
Total	150	100,0%	5	100,0%	30	583

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires

management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual Leave for the period 1 January 2022 to 31 December 2022

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	158	11	14
Skilled Levels 3-5)	428	34	13
Highly skilled production (Levels 6-8)	2165	112	19
Highly skilled supervision (Levels 9-12)	3365	165	20
Senior management (Levels 13-16)	1818	93	20
Total	7934	415	19

Table 3.10.4 Capped leave for the period 1 January 2022 to 31 December 2022

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2023
Lower skilled (Levels 1-2)	0	0	0	0,00
Skilled Levels 3-5)	0	0	0	0,00
Highly skilled production (Levels 6-8)	0	0	0	11,85
Highly skilled supervision (Levels 9-12)	0	0	0	20,74
Senior management (Levels 13-16)	0	0	0	27,74
Total	0	0	0	60,34

The following table summarise 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 2022 to 31 March 2023

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay-out for 2022/23 due to non-utilisation of leave for the previous cycle	-	0	-
Capped leave pay-outs on termination of service for 2022/23	-	0	-
Current leave pay-out on termination of service for 2022/23	1 361	42	32
Total	1 361	42	32

3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
N/A	

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	x		Mr N Nomlala, CD: HR & CS
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	x		There are two (3) officials in the unit responsible for EHW Programme, with the Director HRM overseeing and managing. There is also a service provider appointed "Health 1st Africa" Contracted for three years, 2020-2022.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	x		There are a variety of programmes on Wellness offered by the service provider i.e.: TB & HIV Management, Eye Care, Face to Face Counselling & Telephonic Counselling, etc.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		The Department has established the said committee and they are as follows in line with the ToR for Governance structures: Ms S Mbeleki, Director: HRM (Chairperson) Ms M Mothabane, Deputy Director (DD): LR EHW & SS, Mr M Cilo, Deputy Director: OD, HR Planning and Administration Mr O E Skosana, Deputy Director: Risk and Anti-Corruption, Mr T Tsetseoa (Senior Legal Administration Officer), Mr P Moticoe, Assistant Director: LR EHW & SS, Ms O Ramorola, DD: Strategy and Service Delivery Support, Ms G Masuku, Assistant Director: Systems and Reporting (Finance) Dr C Mabela, Chief Director: Data Integration & Analysis Mr T Mokgoshi, Admin Officer Ms M Matli, Receptionist & 2 x representatives from each of the recognised Organised Labour Unions Ms S Masemola (NEHAWU) Mr N Machete (PSA)
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	x		Bereavement Policy, Training & Development Policy, PMDS Policy, Recruitment & Selection Policy, Internship Policy, Gender Mainstreaming
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		The Department uses external partners to assist with VCT and the contracted service provider which includes counselling and the support groups.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		The HRM Directorate coordinates a wellness event, HIV testing is part of (twice a year). The results are confidential; however, the programme is assisting.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		The statistics are received from both external service providers and the contracted Service Provider.

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2022 to 31 March 2023

Subject matter	Date
Total number of Collective agreements	None

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 2022 to 31 March 2023

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	3	18
Verbal warning	7	44
Written warning	0	0
Final written warning	2	13
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	0	0
Not guilty	0	0
Case withdrawn	4	25
Total	16	100

Notes: These cases include the non-financial disclosures of officials whom disciplinary action has been undertaken against them.

Total number of Disciplinary hearings finalised	16 (15 were progressive 1 formal)
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Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2022 to 31 March 2023

Type of misconduct	Number	% of total
Contravention of prescripts	13	81
Insubordination	3	19
Total	16	100

Table 3.12.4 Grievances logged for the period 1 April 2022 to 31 March 2023

Grievances	Number	% of Total
Number of grievances resolved	11	73
Number of grievances not resolved	4	27
Total number of grievances lodged	15	100

Table 3.12.5 Disputes logged with Councils for the period 1 April 2022 to 31 March 2023

Disputes	Number	% of Total
Number of disputes upheld	2	50
Number of disputes dismissed	2	50
Total number of disputes lodged	4	100

Table 3.12.6 Strike actions for the period 1 April 2022 to 31 March 2023

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2022 to 31 March 2023

Number of people suspended	2
Number of people whose suspension exceeded 30 days	2
Average number of days suspended	182
Cost of suspension(R'000)	R1 296 251

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 2022 to 31 March 2023

Occupational category	Gender	Number of employees as at 1 April 2022	Training needs identified at start of the reporting period			
			Learner-ships	Skills Pro-grammes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	46	0	84	0	84
	Male	36	0	75	0	75
Professionals	Female	45	0	107	0	107
	Male	40	0	92	0	92
Technicians and associate professionals	Female	43	0	88	0	88
	Male	23	0	54	0	54
Clerks	Female	58	0	143	0	143
	Male	34	0	92	0	92
Service and sales workers	Female	12	0	31	0	31
	Male	7	0	22	0	22
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	4	0	8	0	8
	Male	3	0	6	0	6
Sub Total	Female	208	0	461	0	461
	Male	143	0	341	0	341
Total		351	0	802	0	802

Table 3.13.2 Training provided for the period 1 April 2022 to 31 March 2023

Occupational category	Gender	Number of employees as at 1 April 2022	Training provided within the reporting period			
			Learner-ships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	46	0	31	4	35
	Male	36	0	27	4	31
Professionals	Female	45	0	25	12	37
	Male	40	0	19	4	23
Technicians and associate professionals	Female	43	0	32	8	40
	Male	23	0	13	2	15
Clerks	Female	58	0	46	21	67
	Male	34	0	18	10	28
Service and sales workers	Female	12	0	9	2	11
	Male	7	0	6	2	8
Skilled agriculture and fishery workers	Female	0	0	3	0	3
	Male	0	0	2	0	2
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	4	0	0	0	0
	Male	3	0	0	0	0
Interns	Female	21	0	4	0	4
	Male	11	0	2	0	2
Sub Total	Female	229	0	150	47	197
	Male	154	0	87	22	109
Total		383	0	237	69	306

3.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2022 to 31 March 2023

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

3.15 Utilisation of Consultants

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

- (a) The rendering of expert advice;
- (b) The drafting of proposals for the execution of specific tasks; and

The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2022 to 31 March 2023

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Rapid Evaluation for National Food Nutrition Plan	5	8 months	R 1 483 730,00
Integrated Planning Bill Phase 2	4	5 months	R 952 000
Evaluation: Youth Employment Creation Programmes	11	12 months	R 1 803 220,75
Cost Benefit Analysis of 2008 Electricity Pricing Policy	5	4 months	R 499 100,00
Theory of Change	3	3 months	R 191 130,00
Municipal Evaluation Capacity Development Needs Assessment	2	6 months	R 499 900
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
6	30	760	R5 429 080,75

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2022 to 31 March 2023

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Rapid Evaluation for National Food Nutrition Plan	0	0	4
Integrated Planning Bill Phase 2	0	0	3
Evaluation: Youth Employment Creation Programmes	25%	25%	9
Cost Benefit Analysis of 2008 Electricity Pricing Policy	0	0	1
Theory of Change	100%	55%	2
Municipal Evaluation Capacity Development Needs Assessment	100%	100%	2

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2022 to 31 March 2023

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
None	0	0	0
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
None	0	0	0

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2022 to 31 March 2023

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None	0	0	0

3.16 Severance Packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2022 to 31 March 2023

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

The background features a stack of papers with a pen resting on them. Overlaid on this are several orange geometric shapes: a large triangle in the upper right, a rounded rectangle in the lower right, and a large trapezoid on the left. Diagonal lines and a dotted pattern are also visible within the orange areas.

PART E

**PFMA
COMPLIANCE
REPORT**

1. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

1.1. Irregular expenditure

a) Reconciliation of irregular expenditure of a department.

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	19 841	195
Prior Period Errors		1 230
As Restated	19 841	1 425
Add: Irregular expenditure confirmed	491	18 587
Less: Irregular expenditure condoned	(46)	(0)
Less: Irregular expenditure not condoned and removed	(0)	(165)
Less: Irregular expenditure recoverable	(0)	(0)
Less: Irregular expenditure not recovered and written off	(2)	(6)
Closing balance	20 284	19 841
Irregular expenditure confirmed for 2021/2022 revised due to new NT Instruction Note 04 of 2022/23, which classify irregular expenditure disclosure as per the date of payment and not the date of confirmation as previously practised.		

Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure that was under assessment in 2021/22	0	4 297
Irregular expenditure that relates to 2021/22 and identified in 2022/23	0	0.00
Irregular expenditure for the current year	491	14 290
Total	491	18 587

b) Details of current and previous year irregular expenditure (under assessment, determination, and investigation)

Description ¹	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure under assessment	3 227	11 199
Irregular expenditure under determination	0	0
Irregular expenditure under investigation	0	0
Total ²	3 227	11 199

Included in this note is potential irregular expenditure under assessment for all the financial years.

¹ Group similar items

² Total unconfirmed irregular expenditure (assessment), losses (determination), and criminal conduct (investigation)

c) Details of current and previous year irregular expenditure condoned

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure condoned	46	0
Total	46	0

d) Details of current and previous year irregular expenditure removed - (not condoned)

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure NOT condoned and removed	0	165
Total	0	165

e) Details of current and previous year irregular expenditure recovered

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure recovered	0	0
Total	0	0

f) Details of current and previous year irregular expenditure written off (irrecoverable)

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure written off	2	6
Total	2	6

Additional disclosure relating to Inter-Institutional Arrangements

g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)

Description
SITA - Gartner: Normal competitive procurement processes not followed and deviation approval not granted by the delegated authority (National Treasury) and process followed by SITA into a framework agreement not compliant.
Total R 2 643 217,50
Department of Planning, Monitoring and Evaluation used the services of SITA as a mandated institution, who had a Framework Agreement with Gartner for the services of ICT Research subscription. National Treasury mediated on the disputed contract and found that SITA did not follow correct normal procurement processes leading to the contracting of Gartner Services.

- h) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)

Description	2022/2023	2021/2022
	R'000	R'000
None	0	0
Total	0	0

- i) Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
An amount of R26 000 has been condoned in the current year for expenditure relating to 2021/22 financial year. This is made up of four (04) cases, wherein three employees still in the employ of the DPME were issued with Cautionary letters.
The other two former employees were already not in the employ of the department when the cases were finalised. The two cases translated to R140.00
Disciplinary processes are underway for other cases.

1.2. Fruitless and wasteful expenditure

- a) Reconciliation of fruitless and wasteful expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	58	624
Add: Fruitless and wasteful expenditure confirmed	0	58
Less: Fruitless and wasteful expenditure written off	(0)	(0)
Less: Fruitless and wasteful expenditure recoverable	(58)	(624)
Closing balance	0	58

Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 2021/22	0	0
Fruitless and wasteful expenditure that relates to 2021/22 and identified in 2022/23	0	0
Fruitless and wasteful expenditure for the current year	0	58
Total	0	58

- b) Details of current and previous year fruitless and wasteful expenditure (under assessment, determination, and investigation)

Description ³	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure under assessment	226	808
Fruitless and wasteful expenditure under determination	0	0
Fruitless and wasteful expenditure under investigation	0	0
Total ⁴	226	808

- c) Details of current and previous year fruitless and wasteful expenditure recovered

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure recovered	58	624
Total	58	624

- d) Details of current and previous year fruitless and wasteful expenditure not recovered and written off

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure written off	0	0
Total	0	0

- e) Details of current and previous year disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

Disciplinary steps taken
Disciplinary hearing in progress for one official for fruitless and wasteful expenditure that was incurred in 2012/22 financial year, and the money is recovered monthly in instalments. An amount of R5 250 is already recovered. No criminal activity identified.
The other official left the department and was not disciplined, however R3 635,00 was already recovered. No criminal activity identified.
Total

³ Group similar items

⁴ Total unconfirmed fruitless and wasteful expenditure (assessment), losses (determination), and criminal conduct (investigation)

1.3. Unauthorised expenditure

The department did not incur any unauthorised expenditure

1.4. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii)

a) Details of current and previous year material losses through criminal conduct

Material losses through criminal conduct	2022/2023	2021/2022
	R'000	R'000
Theft	185	114
Other material losses	0	0
Less: Recovered	0	0
Less: Not recovered and written off	0	0
Total	185	114

b) Details of other material losses

Nature of other material losses	2022/2023	2021/2022
	R'000	R'000
None	0	0
Total	0	0

c) Other material losses recovered

Nature of losses	2022/2023	2021/2022
	R'000	R'000
None	0	0
Total	0	0

d) Other material losses written off

Nature of losses	2022/2023	2021/2022
	R'000	R'000
None	0	0
Total	0	0

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	2 295	189 437
Invoices paid within 30 days or agreed period	2 295	189 437
Invoices paid after 30 days or agreed period	0	0
Invoices older than 30 days or agreed period (unpaid and without dispute)	0	0
Invoices older than 30 days or agreed period (unpaid and in dispute)	0	0

DPME processed invoices on an average of 3.3 days during the period of 01 April 2022 to 31 March 2023

3. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Presidential hotline	SITA	Preferred	1282	14 281
Media Buying	SABC	Sole	1345	1 900
Media Buying	Provantage	Sole	1346	1 000
Training	NSG	Preferred	1301	997
Total				18 178

3.2. Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Security	Nceda Security	Extension	1334	7 387	646	2 153
Total						2 153

The background of the slide is a warm, orange-toned image. It shows a close-up of a person's hands working on a desk. One hand is holding a silver pen, poised to write on a document. The desk is covered with various financial documents, including line graphs, bar charts, and tables of data. The overall aesthetic is professional and focused on financial analysis.

PART F

FINANCIAL INFORMATION

Report of the auditor-general to Parliament on vote no. 09 Department of Planning, Monitoring and Evaluation

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Planning; Monitoring and Evaluation set out on pages 115 to 152, which comprise the appropriation statement, statement of financial position as at 31 March 2023, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, 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 Planning; Monitoring and Evaluation as at 31 March 2023 and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Basis (MCS) and the requirements of the Public Finance Management Act (PFMA).

Basis for opinion

Context 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 responsibilities of the auditor-general 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.

Other matters

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

Unaudited irregular expenditure and fruitless and wasteful expenditure (UIFW expenditure)

National Treasury Instruction Note No. 4 of 2022-23:

7. PFMA Compliance and Reporting Framework On 23 December 2022 National Treasury issued Instruction Note No. 4: PFMA Compliance and Reporting Framework of 2022-23 in terms of section 76(1)(b), (e) and (f), 2(e) and (4)(a) and (c) of the PFMA which came into effect on 3 January 2023. The PFMA Compliance and Reporting Framework also addresses the disclosure of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure (UIFW expenditure). Among the effects of this framework is that irregular and fruitless and wasteful expenditure incurred in previous financial years and not addressed is no longer disclosed in either the annual report or the disclosure notes of the annual financial statements, only the current year and prior year figures are disclosed in note 23 to the financial statements. Furthermore, the movements in respect of irregular expenditure and fruitless and wasteful expenditure are no longer disclosed in the notes to the annual financial statements of the department of planning, monitoring and evaluation. The disclosure of these movements (e.g. condoned, recoverable, removed, written off, under assessment, under determination and under investigation) are now included as part of other information in the annual report of the department of planning, monitoring and evaluation. I do not express an opinion on the disclosure of irregular expenditure and fruitless and wasteful expenditure in the annual report.

Unaudited supplementary schedules

8. The supplementary information set out on pages 153 to 158 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 department of planning, monitoring and evaluation for the financial statements

9. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the Modified Cash Basis (MCS) and the requirements of the Public Finance Management Act (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.
10. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

11. 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.

12. 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

13. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
14. I selected the following programmes presented in the annual performance report for the year ended 31 March 2023 for auditing. I selected programmes that measures the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Programme 2A: National Planning Commission	37	The purpose of the sub-programme is to promote and improve long term planning to inform short-term and medium-term plans, as an independent, advisory think tank for national planning. The programme consists of economy, social protection, governance and research, partnerships & development
Programme 2B: National Planning Coordination	40	The purpose of the sub-programme is to contribute to improved country developmental outcomes through the coordination and institutionalisation of an integrated government planning system. The programme consists of planning coordination, planning alignment, resources planning and spatial planning

Programme	Page numbers	Purpose
Programme 3: Sector Monitoring Services	47	The purpose of the programme is to facilitate government policy coherence; to co-develop, facilitate, and support the implementation of and to monitor the performance of government priority intervention, plans and strategies.
Programme 4: Public Sector Monitoring and Capacity Development	52	The purpose of the programme is to support the implementation of the medium term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans and provide services.
Programme 5: Evaluation, Evidence and Knowledge Systems	57	The purpose of the branch is to coordinate and support the generation, collation, accessibility and timely use of quality evidence to support performance monitoring and evaluation across government

15. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

16. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
- the indicators are well defined and verifiable to ensure that they are easy to understand and apply consistently and that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as what was committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance

report in the prescribed manner

- there are adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

17. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion.

Other matters

18. I draw attention to the matters below.

Achievement of planned targets

19. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- and under achievements. This information should be considered in the context of the material findings on the reported performance information.

Material misstatements

20. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of Programme 2A: National Planning Commission and Programme 4: Public Sector Monitoring and Capacity Development. Management subsequently corrected all the misstatements and I did not include any material findings in this report.

Report on compliance with legislation

21. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
22. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
23. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
24. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:
25. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

26. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
27. My opinion on the financial statements, the report on the audit of the annual

performance report and the report on compliance with legislation, do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

28. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
29. The other information I obtained prior to the date of this auditor's report are the report on human resource management and the PFMA compliance report and the general information reports and governance report are expected to be made available to us after 31 March 2023. If, based on the work I have performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. When I do receive and read the general information reports and governance report, if I conclude that there is a material misstatement 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

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

Other reports

32. I draw attention to the following engagements conducted by various parties. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
33. The Public Service Commission is investigating two cases relating to allegations of irregular appointments at the department that was reported to

them on 17 March 2023 and 23 March 2023 respectively. The investigations are still in progress at the date of this report.

34. The South African Police Service's Directorate for Priority Crime Investigation is investigating allegations of contravention of the Public Finance Management Act reported to them on 11 May 2022. The investigation is still in progress at the date of this report.

Auditor-General

Pretoria

31 July 2023



Annexure to the auditor's report

The annexure includes the following:

- the auditor-general's responsibility for the audit
- the selected legislative requirements for compliance testing.

Auditor-general's responsibility for the audit Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the department's compliance with selected requirements in key legislation.

Financial statements

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
- conclude on the appropriateness of the 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 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

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.

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.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act No.1 of 1999 (PFMA)	Section 1 Section 38(1)(a)(iv); 38(1)(b); PFMA 38(1)(c); 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii); Section 39(1)(a); 39(2)(a); Section 40(1)(a); 40(1)(b); 40(1)(c)(i) Section 43(4); 44; 44 (1) and (2) ; 45(b)
Treasury Regulations for departments, trading entities, constitutional institutions and public entities (TR)	Treasury Regulation 4.1.1; 4.1.3 Treasury Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1 Treasury Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c'); 6.3.1(d); 6.4.1(b) Treasury Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3 Treasury Regulation 9.1.1; 9.1.4 Treasury Regulation 10.1.1(a); 10.1.2 Treasury Regulation 12.5.1 Treasury Regulation 15.10.1.2(c') Treasury Regulation 16A3.1 ; 16A 3.2; 16A 3.2(a); 16A 6.1; 16A6.2(a) ,(b) & (e) ; 16A 6.3(a); 16A 6.3(a)(i);16A 6.3(b); 16A 6.3(c);16A6.3(d) ; 16A 6.3(e); 16A 6.4; 16A 6.5; 16A 6.6; 16A7.1; 16A.7.3; 16A.7.6; 16A.7.7;TR 16A8.2 (1) and (2); 16A 8.3 16A8.3 (d); 16A 8.4; 16A 9; 16A 9.1; 16A9.1(b)(ii);16A9.1 (c); 16A 9.1(d); 16A 9.1(e); 116A9.2; 16A9.2(a)(ii) &(iii); 16A9.1(f). Treasury Regulation 17.1.1 Treasury Regulation 18.2 Treasury Regulation 19.8.4
Public service regulation	Public service regulation 13(c);18; 18 (1) and (2); 25(1)(e)(i); 25(1)(e)(iii)
Prevention and Combating of Corrupt Activities Act No.12 of 2004 (PRECCA)	Section 29 Section 34(1)
Construction Industry Development Board Act No.38 of 2000 (CIDB)	Section 18(1)
Construction Industry Development Board Regulations	CIDB regulation 17; 25(1); 25 (5) & 25(7A)
PPPFA	Section 1(i); 2.1(a); 2.1(b); 2.1(f)
PPR 2017	Paragraph 4.1; 4.2 Paragraph 5.1; 5.3; 5.6; 5.7 Paragraph 6.1; 6.2; 6.3; 6.5; 6.6; 6.8 Paragraph 7.1; 7.2; 7.3; 7.5; 7.6; 7.8 Paragraph 8.2; 8.5 Paragraph 9.1; 9.2 Paragraph 10.1; 10.2 Paragraph 11.1; 11.2 Paragraph 12.1 and 12.2
PPR 2022	Paragraph 3.1 Paragraph 4.1; 4.2; 4.3; 4.4 Paragraph 5.1; 5.2; 5.3; 5.4
SITA ACT	Section 7(3) Section 7(6)(b) Section 20(1)(a)(l)

Legislation	Sections or regulations
SITA regulations	Regulation 8.1.1 (b); 8.1.4; 8.1.7 Regulation 9.6; 9.4 Regulation 12.3 Regulation 13.1 (a) Regulation 14.1; 14.2
PFMA SCM Instruction no. 09 of 2022/2023	Paragraph 3.1; 3.3 (b); 3.3 (c); 3.3 (e); 3.6
National Treasury Instruction No.1 of 2015/16	Paragraph 3.1; 4.1; 4.2
NT SCM Instruction Note 03 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4; 4.4(a); 4.4(c) -(d); 4.6 Paragraph 5.4 Paragraph 7.2; 7.6
NT SCM Instruction 4A of 2016/17	Paragraph 6
NT SCM Instruction Note 03 2019/20	Par 5.5.1(vi); Paragraph 5.5.1(x);
NT SCM Instruction Note 11 2020/21	Paragraph 3.1; 3.4 (a) and (b); 3.9; 6.1;6.2;6.7
NT SCM Instruction note 2 of 2021/22	Paragraph 3.2.1; 3.2.2; 3.2.4(a) and (b) ; 3.3.1; 3.2.2 Paragraph 4.1
PFMA SCM Instruction 04 of 2022/23	Paragraph 4(1); 4(2); 4(4)
Practice Note 5 of 2009/10	Paragraph 3.3
PFMA SCM instruction 08 of 2022/23	Paragraph 3.2 Paragraph 4.3.2 and 4.3.3
Competition Act	Section 4(1)(b)(ii)
NT instruction note 4 of 2015/16	Paragraph 3.4
NT instruction 3 of 2019/20 - Annexure A	Section 5.5.1 (iv) and (x)
Second amendment of NTI 05 of 2020/21	Paragraph 4.8; 4.9 ; 5.1 ; 5.3
Erratum NTI 5 of 202/21	Paragraph 1
Erratum NTI 5 of 202/21	Paragraph 2
Practice note 7 of 2009/10	Paragraph 4.1.2
Practice note 11 of 2008/9	Paragraph 3.1 Paragraph 3.1 (b)
NT instruction note 1 of 2021/22	Paragraph 4.1
Public Service Act	Section 30 (1)



2. ANNUAL FINANCIAL STATEMENTS

APPROPRIATION STATEMENT for the year ended 31 March 2023

Appropriation per programme									
2022/23								2021/22	
Voted funds and Direct charges	Ap-proved Budget	Shift-ing of Funds	Vire-ment	Final Budget	Actual Expenditure	Vari-ance	Expen-diture as % of final bud-get	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	194 325	-	2 584	196 909	191 419	5 490	97.2%	190 777	175 964
2. National Planning Coordination	86 338	-	-	86 338	80 031	6 307	92.7%	80 069	57 242
3. Sector Monitoring Services	71 349	-	-	71 349	61 119	10 230	85.7%	66 545	57 172
4. Public Sector Monitoring & Capacity Development	84 949	-	-	84 949	76 131	8 818	89.6%	80 513	75 094
5. Evaluation, Evidence and Knowledge Systems	44 433	-	(2 584)	41 849	33 899	7 950	81.0%	41 309	31 246
Subtotal	481 394	-	-	481 394	442 599	38 795	91.9%	459 213	396 718
				2022/23				2021/22	
				Final Budget	Actual Expenditure			Final Budget	Actual Expenditure
				R'000	R'000			R'000	R'000
TOTAL (brought forward)				481 394	442 599			459 213	396 718
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				2 472				529	
Actual amounts per statement of financial performance (total revenue)				483 866				459 742	-
Actual amounts per statement of financial performance (total expenditure)					442 599				396 718

Appropriation per economic classification									
2022/23								2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	472 608	(2 226)	-	470 382	436 105	34 277	92.7%	448 707	388 642
Compensation of employees	323 564	-	-	323 564	304 097	19 467	94.0%	307 860	292 354
Goods and services	149 044	(2 226)	-	146 818	132 008	14 810	89.9%	140 847	96 288
Transfers and subsidies	1 009	803	-	1 812	1 633	179	90.1%	1 725	1 725
Provinces and municipalities	-	12	-	12	11	1	91.7%	13	13
Departmental agencies and accounts	9	-	-	9	8	1	88.9%	8	8
Higher education institutions	-	100	-	100	100	-	100.0%	-	-
Non-profit institutions	-	50	-	50	50	-	100.0%	-	-
Households	1 000	641	-	1 641	1 464	177	89.2%	1 704	1 704
Payments for capital assets	7 771	588	-	8 359	4 026	4 333	48.2%	8 726	6 296
Buildings and other fixed structures	100	14	-	114	14	100	12.3%	3	3
Machinery and equipment	7 223	372	-	7 595	3 811	3 784	50.2%	7 451	5 615
Intangible assets	448	202	-	650	201	449	30.9%	1 272	678
Payments for financial assets	6	835	-	841	835	6	99.3%	55	55
Total	481 394	-	-	481 394	442 599	38 795	91.9%	459 213	396 718

Programme 1: Administration									
2022/23								2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Ministerial Support	41 632	3 478	2 584	47 694	47 567	127	99.7%	37 280	29 962
2. Departmental Management	14 742	(867)	-	13 875	13 685	190	98.6%	13 093	11 412
3. Corporate and Financial Services	137 951	(2 611)	-	135 340	130 167	5 173	96.2%	140 404	134 590
Total for sub programmes	194 325	-	2 584	196 909	191 419	5 490	97.2%	190 777	175 964
Economic classification									
Current payments	187 679	(1 479)	2 584	188 784	186 312	2 472	98.7%	183 988	169 895
Compensation of employees	117 612	-	-	117 612	115 191	2 421	97.9%	112 188	105 704
Goods and services	70 067	(1 479)	2 584	71 172	71 121	51	99.9%	71 800	64 191
Transfers and subsidies	509	142	-	651	547	104	84.0%	577	577
Provinces and municipalities	-	12	-	12	11	1	91.7%	13	13
Departmental agencies and accounts	9	-	-	9	8	1	88.9%	8	8
Non-profit institutions	-	50	-	50	50	-	100.0%	-	-
Households	500	80	-	580	478	102	82.4%	556	556
Payments for capital assets	6 131	522	-	6 653	3 744	2 909	56.3%	6 189	5 469
Buildings and other fixed structures	100	14	-	114	14	100	12.3%	3	3
Machinery and equipment	5 931	306	-	6 237	3 529	2 708	56.6%	6 086	5 466
Intangible assets	100	202	-	302	201	101	66.6%	100	-
Payments for financial assets	6	815	-	821	816	5	99.4%	23	23
Total	194 325	-	2 584	196 909	191 419	5 490	97.2%	190 777	175 964

Programme 2: National Planning Coordination									
	2022/23							2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management: National Planning Coordination	47 778	5 516	-	53 294	52 142	1 152	97.8%	47 228	31 079
2. Planning Coordination	38 560	(5 516)	-	33 044	27 889	5 155	84.4%	32 841	26 163
Total for sub programmes	86 338	-	-	86 338	80 031	6 307	92.7%	80 069	57 242
Economic classification									
Current payments	84 833	(277)	-	84 556	79 638	4 918	94.2%	78 887	56 918
Compensation of employees	55 458	-	-	55 458	52 019	3 439	93.8%	52 709	50 208
Goods and services	29 375	(277)	-	29 098	27 619	1 479	94.9%	26 178	6 710
Transfers and subsidies	100	264	-	364	336	28	92.3%	252	252
Higher education institutions	-	100	-	100	100	-	100.0%	-	-
Households	100	164	-	264	236	28	89.4%	252	252
Payments for capital assets	1 405	-	-	1 405	44	1 361	3.1%	930	72
Machinery and equipment	1 058	-	-	1 058	44	1 014	4.2%	600	-
Intangible assets	347	-	-	347	-	347	-	330	72
Payments for financial assets	-	13	-	13	13	-	100.0%	-	-
Total	86 338	-	-	86 338	80 031	6 307	92.7%	80 069	57 242

Programme 3: Sector Monitoring Services									
2022/23								2021/22	
	Ap- proved Budget	Shifting of Funds	Virement	Final Budget	Actual Expendi- ture	Variance	Expendi- ture as % of final budget	Final Budget	Actual expendi- ture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management: Sector Monitoring Services	2 837	-	-	2 837	2 718	119	95.8%	2 727	2 712
2. Outcomes Monitoring and Support	59 659	-	-	59 659	51 946	7 713	87.1%	55 261	48 596
3. Intervention Support	8 853	-	-	8 853	6 455	2 398	72.9%	8 557	5 864
Total for sub programmes	71 349	-	-	71 349	61 119	10 230	85.7%	66 545	57 172
Economic classification									
Current payments	71 200	(53)	-	71 147	60 965	10 182	85.7%	65 355	56 353
Compensation of employees	58 286	-	-	58 286	53 789	4 497	92.3%	55 149	52 453
Goods and services	12 914	(53)	-	12 861	7 176	5 685	55.8%	10 206	3 900
Transfers and subsidies	100	22	-	122	77	45	63.1%	486	486
Households	100	22	-	122	77	45	63.1%	486	486
Payments for capital assets	49	28	-	77	75	2	97.4%	704	333
Machinery and equipment	48	28	-	76	75	1	98.7%	204	69
Intangible assets	1	-	-	1	-	1	-	500	264
Payments for financial assets	-	3	-	3	2	1	66.7%	-	-
Total	71 349	-	-	71 349	61 119	10 230	85.7%	66 545	57 172

Programme 4: Public Sector Monitoring & Capacity Development									
2022/23								2021/22	
	Ap- proved Budget	Shifting of Funds	Vire- ment	Final Budget	Actual Expendi- ture	Variance	Expendi- ture as % of final budget	Final Budget	Actual expendi- ture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management: Public Sector Monitoring & Capacity development	3 594	106	-	3 700	1 250	2 450	33.8%	2 707	1 495
2. Public Service Monitoring and Capacity Development	81 355	(106)	-	81 249	74 881	6 368	92.2%	77 806	73 599
Total for sub programmes	84 949	-	-	84 949	76 131	8 818	89.6%	80 513	75 094
Economic classification									
Current payments	84 615	(301)	-	84 314	75 506	8 808	89.6%	80 016	74 597
Compensation of employees	61 660	-	-	61 660	54 131	7 529	87.8%	58 965	56 145
Goods and services	22 955	(301)	-	22 654	21 375	1 279	94.4%	21 051	18 452
Transfers and subsidies	300	276	-	576	575	1	99.8%	404	404
Households	300	276	-	576	575	1	99.8%	404	404
Payments for capital assets	34	21	-	55	46	9	83.6%	61	61
Machinery and equipment	34	21	-	55	46	9	83.6%	61	61
Payments for financial assets	-	4	-	4	4	-	100%	32	32
Total	84 949	-	-	84 949	76 131	8 818	89.6%	80 513	75 094

Programme 5: Evaluation, Evidence and Knowledge Systems									
2022/23								2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management: Evaluation, Evidence and Knowledge Systems	2 601	22	-	2 623	2 578	45	98.3%	2 912	2 394
2. Evaluation, Research, Knowledge and Data Systems	41 832	(22)	(2 584)	39 226	31 321	7 905	79.8%	38 397	28 852
Total for sub programmes	44 433		(2 584)	41 849	33 899	7 950	81.0%	41 309	31 246
Economic classification									
Current payments	44 281	(116)	(2 584)	41 581	33 684	7 897	81.0%	40 461	30 879
Compensation of employees	30 548	-	-	30 548	28 967	1 581	94.8%	28 849	27 844
Goods and services	13 733	(116)	(2 584)	11 033	4 717	6 316	42.8%	11 612	3 035
Transfers and subsidies	-	99	-	99	98	1	99.0%	6	6
Households	-	99	-	99	98	1	99.0%	6	6
Payments for capital assets	152	17	-	169	117	52	69.2%	842	361
Machinery and equipment	152	17	-	169	117	52	69.2%	500	19
Intangible assets	-	-	-	-	-	-	-	342	342
Total	44 433	-	(2 584)	41 849	33 899	7 950	81.0%	41 309	31 246

NOTES TO THE APPROPRIATION STATEMENT

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

Transfers and subsidies consist of transactions relating to payment of leave gratuities, donations and licences.

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

The department does not have any specifically and exclusively appropriated funds.

3. Detail on payments for financial assets

Financial assets incurred by the department consist of transactions relating to forex losses, debt-write-off and theft and losses due to damages to vehicles.

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

The underspending in Compensation of Employees was mainly due to vacant funded positions, which were not filled at year-end and the recruitment process is continuing.

The underspending in Goods & Services is as a result of Consultants: Business and Advisory Services mainly due to none responsive bids and bidders that failed to meet the minimum qualification criteria. The process to re-advertise the bids will be fast-tracked in the new financial year. The department has requested a roll-over from National Treasury for the projects that are already committed.

Underspending in Payment for Capital Assets is mainly due to outstanding delivery of departmental vehicles. The remaining vehicles will be delivered in the 2023/24 financial year and a roll-over will be requested from National Treasury.

4.1 Per programme

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
1. Administration	196 909	191 419	5 490	3%
2. National Planning Coordination	86 338	80 031	6 307	7%
3. Sector Monitoring Services	71 349	61 119	10 230	14%
4. Public Sector Monitoring & Capacity Development	84 949	76 131	8 818	10%
5. Evaluation, Evidence and Knowledge Systems	41 849	33 899	7 950	19%
Total	481 394	442 599	38 795	9%

4.2 Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments				
Compensation of employees	323 564	304 097	19 467	6%
Goods and services	146 818	132 008	14 810	10%
Transfers and subsidies				
Provinces and municipalities	12	11	1	8%
Departmental agencies and accounts	9	8	1	11%
Higher education institutions	100	100	-	-
Non-profit institutions	50	50	-	-
Households	1 641	1 464	177	11%
Payments for capital assets				
Buildings and other fixed structures	114	14	100	88%
Machinery and equipment	7 595	3 811	3 784	50%
Intangible assets	650	201	449	69%
Payments for financial assets	841	835	6	1%
Total	481 394	442 599	38 795	9%

STATEMENT OF FINANCIAL PERFORMANCE as at 31 March 2023

	Note	2022/23 R'000	2021/22 R'000
REVENUE			
Annual appropriation	1	481 394	459 213
Departmental revenue	2	2 472	529
TOTAL REVENUE		483 866	459 742
EXPENDITURE			
Current expenditure		436 105	388 643
Compensation of employees	4	304 097	292 355
Goods and services	5	132 008	96 288
Transfers and subsidies		1 633	1 725
Transfers and subsidies	7	1 633	1 725
Expenditure for capital assets		4 026	6 295
Tangible assets	8	3 825	5 617
Intangible assets	8	201	678
Payments for financial assets	6	835	55
TOTAL EXPENDITURE		442 599	396 718
SURPLUS FOR THE YEAR		41 267	63 024
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		38 795	62 495
Annual appropriation		38 795	62 495
Departmental revenue and NRF receipts	13	2 472	529
SURPLUS/(DEFICIT) FOR THE YEAR		41 267	63 024

STATEMENT OF FINANCIAL POSITION as at 31 March 2023

	Note	2022/23 R'000	2021/22 R'000
ASSETS			
Current assets		40 514	63 386
Cash and cash equivalents	9	39 288	62 541
Prepayments and advances	10	253	4
Receivables	11	973	841
Non-current assets		84	75
Receivables	11	84	75
TOTAL ASSETS		40 598	63 461
LIABILITIES			
Current liabilities		39 809	62 669
Voted funds to be surrendered to the Revenue Fund	12	38 795	62 495
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	179	9
Payables	14	835	165
TOTAL LIABILITIES		39 809	62 669
NET ASSETS		789	792

STATEMENT OF CHANGES IN NET ASSETS as at 31 March 2023

	Note	2022/23 R'000	2021/22 R'000
Represented by:			
Recoverable revenue		789	792
TOTAL		789	792

	Note	2022/23 R'000	2021/22 R'000
Recoverable revenue			
Opening balance		792	130
Transfers:		(3)	662
Debts recovered (included in departmental revenue)		(3)	-
Debts raised		-	662
Closing balance		789	792
TOTAL		789	792

CASH FLOW STATEMENT for the year ended 31 March 2023

	Note	2022/23 R'000	2021/22 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		483 806	459 736
Annual appropriation funds received	1.1	481 394	459 213
Departmental revenue received	2	2 396	508
Interest received	2.2	16	15
Net (increase)/decrease in net working capital		289	(1 486)
Surrendered to Revenue Fund		(64 797)	(13 386)
Current payments		(436 105)	(388 643)
Payments for financial assets		(835)	(55)
Transfers and subsidies paid		(1 633)	(1 725)
Net cash flow available from operating activities	15	(19 275)	54 441
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(4 026)	(6 295)
Proceeds from sale of capital assets	2.3	60	6
(Increase)/decrease in non-current receivables	11	(9)	(39)
Net cash flow available from investing activities		(3 975)	(6 328)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(3)	662
Net cash flows from financing activities		(3)	662
Net increase/(decrease) in cash and cash equivalents		(23 253)	48 775
Cash and cash equivalents at beginning of period		62 541	13 766
Cash and cash equivalents at end of period	9	39 288	62 541

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

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 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 comprise 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. Appropriated funds are measured at the amount's receivable. 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. Departmental revenue is measured at the cash amount received. In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	Accrued departmental revenue Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: 1. it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and 2. 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. Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value 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.
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: 1. cost, being the fair value of the asset; or 2. the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
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. CARA Funds are recognised when receivable and measured at the amount's receivable. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.
9.2	Aid assistance paid Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
10	Cash and cash equivalents Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
11	Prepayments and advances Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. Prepayment and advances are expensed when goods and services are received or delivered
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.
13	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	Immovable capital assets
	Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
16.2	Movable capital assets
	Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

16.3	Intangible capital 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.
16.4	Project costs: Work-in-progress Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register. Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.
17	Provisions and contingents
17.1	Provisions Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
17.2	Contingent liabilities Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.
17.3	Contingent asset 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 measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either: 1. approved by Parliament or the Provincial Legislature with funding and the related funds are received; or 2. approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or 3. transferred to receivables for recovery. Unauthorised expenditure recorded in the notes to the financial statements comprise of 1. unauthorised expenditure that was under assessment in the previous financial year; 2. unauthorised expenditure relating to previous financial year and identified in the current year; and 3. Unauthorised incurred in the current year.
19	Fruitless and wasteful expenditure
	Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of. 1. fruitless and wasteful expenditure that was under assessment in the previous financial year; 2. fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and 3. fruitless and wasteful expenditure incurred in the current year.
20	Irregular expenditure
	Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of: 1. irregular expenditure that was under assessment in the previous financial year; 2. irregular expenditure relating to previous financial year and identified in the current year; and 3. irregular expenditure incurred in the current year.
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 party to a principal-agent arrangement for <i>[include details here]</i>. In terms of the arrangement the department is the <i>[principal / agent]</i> and is responsible for <i>[include details here]</i>. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.
24	Departures from the MCS requirements <i>Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard. The department did not depart from MCS standards.</i>
25	Capitalisation reserve The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.
26	Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
27	Related party transactions 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.
28	Inventories At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value. The cost of inventories is assigned by using the weighted average cost basis.
29	Public-Private Partnerships Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies. A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.

30	Employee benefits The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note. Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date. The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
31	Transfer of functions Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer. Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.
32	Mergers Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger. Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

PART B: EXPLANATORY NOTES

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:

Programmes	2022/23			2021/22		
	Final Budget	Actual Funds Received	Funds not requested / not received	Final Budget	Appropriation Received	Funds not requested / not received
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	196 909	196 909	-	190 777	190 777	-
2. National Planning Coordination	86 338	86 338	-	80 069	80 069	-
3. Sector Monitoring Services	71 349	71 349	-	66 545	66 545	-
4. Public Sector Monitoring & Capacity Development	84 949	84 949	-	80 513	80 513	-
5. Evaluation, Evidence and Knowledge Systems	41 849	41 849	-	41 309	41 309	-
Total	481 394	481 394	-	459 213	459 213	-

2. Departmental revenue

		2022/23	2021/22
	Note	R'000	R'000
Tax revenue			
Sales of goods and services other than capital assets	2.1	95	81
Interest, dividends and rent on land	2.2	16	15
Sales of capital assets	2.3	60	6
Transactions in financial assets and liabilities	2.4	2 301	427
Total		2 472	529

* The significant increase is due to travel agent credit notes from previous financial year which were received in the current financial year.

2.1. Sales of goods and services other than capital assets

	Note	2022/23 R'000	2021/22 R'000
Sales of goods and services produced by the department		95	79
Sales by market establishment		13	14
Other sales		82	65
Sales of scrap, waste and other used current goods		-	2
Total	2	95	81

2.2. Interest, dividends and rent on land

	Note	2022/23 R'000	2021/22 R'000
Interest		16	15
Total	2	16	15

2.3. Sales of capital assets

	Note	2022/23 R'000	2021/22 R'000
Tangible capital assets		60	6
Machinery and equipment		60	6
Total	2	60	6

The significant increase is due to sale of departmental assets that passed its useful life

2.4. Transactions in financial assets and liabilities

	Note	2022/23 R'000	2021/22 R'000
Receivables		104	121
Other receipts including Recoverable Revenue		* 2 197	306
Total	2	2 301	427

* The significant increase is due to travel agent credit notes from previous financial year which were received in the current financial year.

3. Donations received in kind

	Note	2022/23 R'000	2021/22 R'000
MISTRA (Land in South Africa; Mintiro Ya Vulavula)		-	3
Total		-	3

4. Compensation of employees

4.1. Analysis of balance

	Note	2022/23 R'000	2021/22 R'000
Basic salary		205 954	199 706
Performance award		1 647	25
Service based		71	163
Compensative/circumstantial		5 083	2 522
Other non-pensionable allowances		58 844	57 452
Total		271 599	259 868

4.2. Social contributions

Employer contributions	Note	2022/23 R'000	2021/22 R'000
Pension		25 301	25 628
Medical		7 154	6 818
Bargaining council		43	41
Total		32 498	32 487
Total compensation of employees		304 097	292 355
Average number of employees		355	365

5. Goods and services

		2022/23	2021/22
	Note	R'000	R'000
Administrative fees		902	395
Advertising		3 928	3 692
Minor assets	5.1	1 295	672
Bursaries (employees)		956	807
Catering		1 645	711
Communication		8 125	8 996
Computer services	5.2	32 569	29 878
Consultants: Business and advisory services	5.8	* 20 700	6 823
Legal services		703	288
Contractors		1 201	894
Agency and support / outsourced services		91	-
Audit cost - external	5.3	2 252	3 394
Fleet services		1 208	860
Consumables	5.4	1 317	1 695
Operating leases		13 612	18 064
Property payments	5.5	5 814	4 621
Rental and hiring		783	249
Travel and subsistence	5.6	* 29 275	10 571
Venues and facilities		* 1 608	79
Training and development		2 071	2 266
Other operating expenditure	5.7	1 953	1 333
Total		132 008	96 288

*The significant increase is due to lifting of Covid-19 restrictions, as a result of consultants: business and advisory services, travel and subsistence and venues and facilities increased

5.1. Minor assets

		2022/23	2021/22
	Note	R'000	R'000
Tangible capital assets		1 295	672
Machinery and equipment		1 295	672
Total	5	* 1 295	672

* The significant increase is due to replacement of old office furniture

5.2. Computer services

	Note	2022/23 R'000	2021/22 R'000
SITA computer services		22 200	21 582
External computer service providers		10 369	8 296
Total	5	32 569	29 878

5.3. Audit cost - external

	Note	2022/23 R'000	2021/22 R'000
Regularity audits		2 252	3 394
Total	5	2 252	3 394

5.4. Consumables

	Note	2022/23 R'000	2021/22 R'000
Consumable supplies		621	395
Household supplies		332	228
Building material and supplies		4	7
IT consumables		223	90
Other consumables		62	70
Stationery, printing and office supplies		696	1 300
Total	5	1 317	1 695

5.5. Property payments

	Note	2022/23 R'000	2021/22 R'000
Municipal services		* 1 707	538
Other		4 107	4 083
Total	5	5 814	4 621

*The significant increase is due to payment of municipal services that were in arrears for the period 2018 – 2022

5.6. Travel and subsistence

	Note	2022/23 R'000	2021/22 R'000
Local		23 978	9 991
Foreign		5 297	580
Total	5	29 275	10 571

5.7. Other operating expenditure

	Note	2022/23 R'000	2021/22 R'000
Professional bodies, membership and subscription fees		783	143
Resettlement costs		5	176
Other		1 165	1 014
Total	5	1 953	1 333

5.8. Remuneration of members of National Planning Commission and Audit Committee

	Note	2022/23 R'000	2021/22 R'000
	5		
Audit Committee Members		239	222
National Planning Commissioners		* 13 812	766
Total		14 051	988

* The significant increase is due to the payment to NPC Commissioners, they were paid for 5 months in 2021/22 and for full year in the period under review.

6. Payments for financial assets

	Note	2022/23 R'000	2021/22 R'000
Other material losses written off	6.1	* 829	-
Debts written off	6.2	3	54
Forex losses	6.3	3	1
Total		835	55

* The significant increase is due to damages of rental vehicles

6.1. Other material losses written off

Nature of losses	Note	2022/23 R'000	2021/22 R'000
Damages of rental vehicles		171	-
No show foreign accommodation written off		* 658	-
Total	6	829	-

* The significant increase is due to penalties for cancellation of foreign hotel accommodation as a result of unforeseen and unavoidable cause.

6.2. Debts written off

Nature of debts written off	Note	2022/23 R'000	2021/22 R'000
Irregular Expenditure		2	10
Bursary Debt		-	40
Leave without pay		-	4
Bad debts written-off (Tax Debt)		1	-
Total debt written off	6	3	54

6.3. Forex losses

Nature of losses	Note	2022/23 R'000	2021/22 R'000
Forex Losses		3	1
Total	6	3	1

7. Transfers and subsidies

	Note	2022/23 R'000	2021/22 R'000
Provinces and municipalities	Annex 1A	11	13
Departmental agencies and accounts	Annex 1B	9	8
Higher education institutions	Annex 1C	100	-
Non-profit institutions	Annex 1F	50	-
Households	Annex 1G	1 463	1 704
Total		1 633	1 725

8. Expenditure for capital assets

	Note	2022/23 R'000	2021/22 R'000
Tangible capital assets		3 825	5 617
Buildings and other fixed structures	27	14	3
Machinery and equipment	25	3 811	5 614
Intangible capital assets		201	678
Software	26	201	678
Total		4 026	6 295

8.1. Analysis of funds utilised to acquire capital assets - Current year

	2022/23		
	Voted funds	Aid assistance	Total
Name of entity	R'000	R'000	R'000
Tangible capital assets	3 825	-	3 825
Buildings and other fixed structures	14	-	14
Machinery and equipment	3 811	-	3 811
Intangible capital assets	201	-	201
Software	201	-	201
Total	4 026	-	4 026

8.2. Analysis of funds utilised to acquire capital assets - Prior year

	2021/22		
	Voted funds	Aid assistance	Total
Name of entity	R'000	R'000	R'000
Tangible capital assets	5 618	-	5 618
Buildings and other fixed structures	3	-	3
Machinery and equipment	5 615	-	5 615
Intangible capital assets	677	-	677
Software	677	-	677
Total	6 295	-	6 295

8.3. Finance lease expenditure included in Expenditure for capital assets

	Note	2022/23 R'000	2021/22 R'000
Tangible capital assets			
Machinery and equipment		685	536
Total		685	536

9. Cash and cash equivalents

	Note	2022/23 R'000	2021/22 R'000
Consolidated Paymaster General Account		* 39 233	62 486
Cash on hand		55	55
Total		39 288	62 541

* The significant decrease in the bank balance is due to increased spending as a result of lifting of Covid-19 restrictions in 2022/23

10. Prepayments and advances

	Note	2022/23 R'000	2021/22 R'000
Travel and subsistence		-	4
Advance paid (not expensed)	10.1	253	-
Total		253	4
Analysis of Total Prepayments and advances			
Current Prepayments and advances		253	4
Total		* 253	4

* The significant increase is due to the prepayment advance paid to Department of International Relations and Cooperation for foreign travel and National School of Governance for training.

10.1. Advances paid (Not expensed)

2022/23					
	Note	Amount as at 1 April 2022 R'000	Less: Amounts expensed in current year R'000	Add / Less: Other R'000	Add Current year advances R'000
National departments		-	-	-	236
Other entities		-	-	-	17
Total	10	-	-	-	253
2021/22					
	Note	Amount as at 1 April 2021 R'000	Less: Amounts expensed in current year R'000	Add / Less: Other R'000	Add Current year advances R'000
Other entities		15	-	(15)	-
Total	10	15	-	(15)	-

11. Receivables

	Note	2022/23			2021/22		
		Current	Non-cur- rent	Total	Current	Non-cur- rent	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1	67	-	67	52	-	52
Recoverable expenditure	11.2	904	84	988	159	75	234
Staff debt	11.3	2	-	2	6	-	6
Other receivables	11.4	-	-	-	624	-	624
Total		973	84	1 057	841	75	916

11.1. Claims recoverable

	Note	2022/23 R'000	2021/22 R'000
National departments		67	52
Total	11	67	52

11.2. Recoverable expenditure

	Note	2022/23 R'000	2021/22 R'000
Damages & Losses		70	-
Contractual Debt (Bursaries and Salary Overpayments)		918	234
Total	11	988	234

11.3. Staff debt

	Note	2022/23 R'000	2021/22 R'000
Salary: Tax Debt		2	6
Total	11	2	6

11.4. Other receivables

	Note	2022/23 R'000	2021/22 R'000
Fruitless and wasteful expenditure		-	624
Total	11	-	624

12. Voted funds to be surrendered to the Revenue Fund

	Note	2022/23 R'000	2021/22 R'000
Opening balance		62 495	12 835
Prior period error		-	-
As restated		62 495	12 835
Transferred from statement of financial performance (as restated)		38 795	62 495
Paid during the year		(62 495)	(12 835)
Closing balance		38 795	62 495

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

	Note	2022/23 R'000	2021/22 R'000
Opening balance		9	31
As restated		9	31
Transferred from statement of financial performance (as restated)		2 472	529
Paid during the year		(2 302)	(551)
Closing balance		* 179	9

* The significant increase is due to more revenue collected in 2022/23 compared to 2021/22

14. Payables - current

	Note	2022/23 R'000	2021/22 R'000
Advances received	14.1	* 662	-
Clearing accounts	14.2	173	115
Other payables	14.3	-	50
Total		835	165

* The significant increase is due to advance received from Public Service Sector Education and Training Authority (PSETA) and New Partnership for Africa's Development (NEPAD).

14.1. Advances received

	Note	2022/23 R'000	2021/22 R'000
Public entities		419	-
Other institutions		243	-
Total	14	662	-

14.2. Clearing accounts

Description	Note	2022/23 R'000	2021/22 R'000
Clearing Accounts – Salary Income Tax		53	113
Disallowance Miscellaneous – salary related		-	2
Clearing account – Salary Disallowance Account		120	-
Total	14	173	115

14.3. Other payables

Description	Note	2022/23 R'000	2021/22 R'000
Disallowance Miscellaneous		-	50
Total	14	-	50

15. Net cash flow available from operating activities

	Note	2022/23 R'000	2021/22 R'000
Net surplus/(deficit) as per Statement of Financial Performance		41 267	63 024
Add back non-cash/cash movements not deemed operating activities		(60 542)	(8 583)
(Increase)/decrease in receivables		(132)	(580)
(Increase)/decrease in prepayments and advances		(249)	11
Increase/(decrease) in payables - current		670	(917)
Proceeds from sale of capital assets		(60)	(6)
Expenditure on capital assets		4 026	6 295
Surrenders to RDP Fund/Donors		(64 797)	(13 386)
Net cash flow generating		(19 275)	54 441

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

	Note	2022/23 R'000	2021/22 R'000
Consolidated Paymaster General account		39 233	62 486
Cash on hand		55	55
Total		39 288	62 541

17. Contingent liabilities and contingent assets

17.1. Contingent liabilities

Liable to	Nature	Note	2022/23 R'000	2021/22 R'000
Claims against the department		Annex 3B	1 341	1 341
Total			* 1 341	1 341

* The contingent liabilities constitute of arbitration award for an official for R1,161 million and R180 thousand for damages to vehicles with third parties.

18. Capital commitments

	Note	2022/23 R'000	2021/22 R'000
Machinery and equipment		4 627	148
Total		* 4 627	148

* The significant increase is due to outstanding of delivery of departmental vehicles and office furniture

19. Accruals and payables not recognised

19.1. Accruals

		2022/23			2021/22
		30 Days	30+ Days	Total	Total
Listed by economic classification	Note	R'000	R'000	R'000	R'000
Goods and services		3 454	2 996	6 450	4 179
Total		3 454	2 996	6 450	4 179

		2022/23 R'000	2021/22 R'000
Listed by programme level	<i>Note</i>		
Administration		4 398	1 875
National Planning Coordination		796	1 556
Sector Monitoring Services		396	319
Public Sector Monitoring and Capacity Development		495	312
Evaluation, Evidence and Knowledge Systems		365	117
Total		6 450	4 179

19.2. Payables not recognised

		2022/23			2021/22
		30 Days	30+ Days	Total	Total
Listed by economic classification	Note	R'000	R'000	R'000	R'000
Goods and services		10	169	179	9
Total		10	169	179	9

		2022/23 R'000	2021/22 R'000
Listed by programme level	<i>Note</i>		
Administration		89	9
National Planning Coordination		25	-
Sector Monitoring Services		19	-
Public Sector Monitoring and Capacity Development		34	-
Evaluation, Evidence and Knowledge Systems		12	-
Total		179	9

20. Employee benefits

	Note	2022/23 R'000	2021/22 R'000
Leave entitlement		18 135	22 160
Service bonus		6 645	6 545
Capped leave		1 846	1 762
Other		33	44
Total		26 659	30 511

21. Lease commitments

21.1. Operating leases

	2022/23			
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment
	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	2 770	311
Later than 1 year and not later than 5 years	-	-	-	122
Total lease commitments	-	-	2 770	433

	2021/22			
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment
	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	9 276
Later than 1 year and not later than 5 years	-	-	-	2
Total lease commitments	-	-	-	9 278

21.2. Finance leases

	2022/23			
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment
	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	462
Later than 1 year and not later than 5 years	-	-	-	195
Total lease commitments	-	-	-	657

	2021/22			
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment
	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	693
Later than 1 year and not later than 5 years	-	-	-	656
Total lease commitments	-	-	-	1 349

22. Accrued departmental revenue

	Note	2022/23 R'000	2021/22 R'000
Sales of goods and services other than capital assets		6	7
Interest, dividends and rent on land		1	1
Transactions in assets and liabilities		* 172	1
Total		179	9

* The significant increase is due to travel agent credit notes from previous financial year which were received in the current financial year and the revenue collected was not paid to NRF by 31 March.

22.1. Analysis of accrued departmental revenue

	Note	2022/23 R'000	2021/22 R'000
Other (Revenue accrual for March 2023)		179	9
Closing balance		179	9

23. Unauthorised, Irregular and Fruitless and wasteful expenditure

	Note	2022/23 R'000	2021/22 R'000
Irregular expenditure - current year		491	* 18 587
Fruitless and wasteful expenditure - current year		-	58
Total		491	18 645

* The Irregular expenditure for 2021/22 has increased by R4,24 million in line with the new reporting framework. The detailed breakdown is in Part E: of the Annual Report.

24. Key management personnel

	2022/23 R'000	2021/22 R'000
Political office bearers	6 682	4 706
Officials:		
Level 15 - 16	14 897	16 526
Level 14	* 33 859	4 619
Total	55 438	25 851

* The material increase in Key Management Personnel is due to the change in the criteria which includes all persons having the authority and responsibility for planning, directing and controlling the activities of the department (Level 14 to Level 16)

25. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23				
	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	69 523	-	3 828	(2 022)	71 329
Transport assets	4 656	-	1 948	(334)	6 270
Computer equipment	51 263	-	902	(1 384)	50 781
Furniture and office equipment	5 385	-	170	(154)	5 401
Other machinery and equipment	8 219	-	808	(150)	8 877
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	69 523	-	* 3 828	(2 022)	71 329

* Additional include cash additions of R3,811 million and transfer of non-cash assets for R17 thousand.

Movable Tangible Capital Assets under investigation

	Note	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:			
Machinery and equipment		4	343
Total		* 4	343

* Assets that could not be verified during the physical asset verification exercise. The assets are being investigated and corrective action will be implemented on completion of the investigation.

25.1. MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	64 311	-	5 615	(403)	69 523
Transport assets	4 823	-	-	(167)	4 656
Computer equipment	46 766	-	4 708	(211)	51 263
Furniture and office equipment	5 355	-	30	-	5 385
Other machinery and equipment	7 367	-	877	(25)	8 219
					-
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	64 311	-	5 615	(403)	69 523

25.2. Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	793	-	11 319	-	12 112
Additions	-	-	-	* 1 298	-	1 298
Disposals	-	(604)	-	(998)	-	(1 602)
Total Minor assets	-	189	-	11 619	-	11 808

* Additions consist of cash additions of R1.295 million, non-cash assets of R2 thousand for inter-departmental assets transfers and price adjustment of R1 thousand.

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	-	-	5 037	-	5 037
Total number of minor assets	-	-	-	5 037	-	5 037

Minor capital assets under investigation

	Note	Number	Value R'000
Included in the above total of the minor capital assets per the asset register that are under investigation:		6	11
Machinery and equipment		* 6	11

* Assets that could not be verified during the physical asset verification exercise. The assets are being investigated and corrective action will be implemented on completion of the investigation.

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	793	-	* 10 780	-	11 573
Additions	-	-	-	672	-	672
Disposals	-	-	-	(133)	-	(133)
Total Minor assets	-	793	-	11 319	-	12 112

* The closing balance for Machinery & Equipment was adjusted by R46 thousand due to overstatement in 2021/22

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	-	-	5 040	-	5 040
Total number of minor assets	-	-	-	5 040	-	5 040

25.3. Movable tangible capital assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2023

	2022/23				
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets
	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	506	-
Total movable assets written off	-	-	-	506	-

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2022

	2021/22				
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets
	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	25	-
Total movable assets written off	-	-	-	25	-

26. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
SOFTWARE	17 470	201	(1 605)	16 066
TOTAL INTANGIBLE CAPITAL ASSETS	17 470	201	(1 605)	16 066

26.1.MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	17 231	-	677	(438)	17 470
TOTAL INTANGIBLE CAPITAL ASSETS	17 231	-	677	(438)	17 470

27. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	9 801	14	-	9 815
Non-residential buildings	9 801	14	-	9 815
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	9 801	14	-	9 815

27.1. MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	9 798	-	3	-	9 801
Non-residential buildings	9 798	-	3	-	9 801
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	9 798	-	3	-	9 801

28. Statement of conditional grants and other transfers paid to municipalities

Name of municipality	2022/23							2021/22	
	GRANT ALLOCATION				TRANSFER			DORA and other transfers	Actual transfer
	DORA and other transfers	Roll overs	Ad-just-ments	Total Avail-able	Ac-tual transfer	Funds with-held	Reallocations by National Treasury / National Department		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
City of Tshwane – Vehicle Licences	-	-	-	-	11	-	-	13	13
TOTAL	-	-	-	-	11	-	-	13	13

29. 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.

30. COVID 19 Response expenditure

	Note	2022/23 R'000	2021/22 R'000
Goods and services		3	237
Total	<i>Annex 11</i>	* 3	237

* The covid-19 regulations were lifted in 2022/23, hence a decrease in the procurement of personal, protective equipment

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

Name of Municipality	2022/23												2021/22	
	GRANT ALLOCATION				TRANSFER			SPENT					DORA and other transfers	Actual transfers
	DoRA and Other transfers	Roll overs	Adjust-ments	Total Avail-able	Actual transfer	Funds with-held	Re-allo-cations by National Treas-ury or National depart-ment	Amount received by depart-ment	Amount spent by depart-ment	Un-spent funds	% of avail-able funds spent by depart-ment			
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%		R'000	R'000
City of Tshwane – Vehicle Licences	-	-	-	-	11	-	-	-	-	-	-		13	13
TOTAL	-	-	-	-	11	-	-	-	-	-	-		13	13

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Departmental Agency or Account	2022/23						2021/22	
	TRANSFER ALLOCATION				TRANSFER		Final Budget	Actual transfer
	Ad-justed Budget	Roll overs	Ad-just-ments	Total Avail-able	Actual trans-fer	% of available funds trans-ferred		
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
SABC-TV LICENCE	9	-	-	9	9	100%	8	8
TOTAL	9	-	-	9	9	100%	8	8

ANNEXURE 1C

STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

Higher Education Institution	2022/23							2021/22	
	TRANSFER ALLOCATION				TRANSFER			Final Bud-get	Actual transfer
	Adjusted Budget	Roll overs	Adjust-ments	Total Avail-able	Actual transfer	Amount not trans-ferred	% of avail-able funds transferred		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Tshwane University of Technology	-	-	-	-	100	(100)	(100%)	-	-
TOTAL	-	-	-	-	100	(100)	(100%)	-	-

ANNEXURE 1F

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

Non-profit institutions	2022/23						2021/22	
	TRANSFER ALLOCATION				EXPENDITURE			
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
South African Association of Public Administration and Management	-	-	-	-	50	(100%)	-	-
TOTAL	-	-	-	-	50	(100%)	-	-

ANNEXURE 1G

STATEMENT OF TRANSFERS TO HOUSEHOLDS

Household	2022/23						2021/22	
	TRANSFER ALLOCATION				EXPENDITURE			
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Leave Gratuities and Claim against the State	1 000	-	-	1 000	1 463	146%	1 704	1 704
TOTAL	1 000	-	-	1 000	1 463	146%	1 704	1 704

ANNEXURE 1H

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of gift, donation or sponsorship	2022/23	2021/22
		R'000	R'000
Received in kind			
MISTRA	Books	-	3
TOTAL		-	3

ANNEXURE 1J

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

Nature of gift, donation or sponsorship	2022/23	2021/22
	R'000	R'000
Made in kind		
Donation for dignity packs for the back to school campaign	-	2
TOTAL	-	2

ANNEXURE 1B

ANNEXURE 3B STATEMENT OF CONTINGENT LIABILITIES as at 31 March 2023

Nature of liability	Opening balance 1 April 2022	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2023
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Arbitration Award under review	1 161	-	-	-	1 161
State vehicle damages	180	-	-	-	180
TOTAL	1 341	-	-	-	1 341

ANNEXURE 4 CLAIMS - RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2022/23	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	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								
Office of the Public Service Commission	67	52	-	-	67	52	-	-
TOTAL	67	52	-	-	67	52	-	-

ANNEXURE 8A

INTERENTITY ADVANCES PAID (Note 10)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/3/2023	31/03/2022	31/3/2023	31/03/2022	31/3/2023	31/03/2022
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DE-PARTMENTS						
National School of Government - Training	36	-	-	-	36	-
Department of International Relations	200	-	-	-	200	-
Subtotal	236	-	-	-	236	-
OTHER ENTITIES						
Wits University	17	-	-	-	17	-
Subtotal	17	-	-	-	17	-
TOTAL	253	-	-	-	* 253	-

* The significant increase is due to the prepayment advance paid to Department of International Relations and Cooperation for foreign travel and National School of Government for training.

ANNEXURE 8B

INTER-ENTITY ADVANCES RECEIVED (Note 14)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/3/2023	31/03/2022	31/3/2023	31/03/2022	31/3/2023	31/03/2022
	R'000	R'000	R'000	R'000	R'000	R'000
PUBLIC ENTITIES						
Current						
PSETA – Advance for Interns	419	-	-	-	419	-
Subtotal	419	-	-	-	419	-
OTHER ENTITIES						
Current						
NEPAD	243	-	-	-	243	-
Subtotal	243	-	-	-	243	-
TOTAL	662	-	-	-	662	-
Current	662	-	-	-	* 662	-

* The significant increase is due to advance received from Public Service Sector Education and Training Authority (PSETA) and New Partnership for Africa's Development (NEPAD).

ANNEXURE 11
COVID 19 RESPONSE EXPENDITURE
Per quarter and in total

Expenditure per economic classification	2022/23					2021/22
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Goods and services	3	-	-	-	3	237
<i>List all applicable SCOA level 4 items</i>						
MINOR ASSETS	-	-	-	-	-	2
CONS SUPPLIES	-	-	-	-	-	71
PROPERTY PAYMENTS	3	-	-	-	3	164
TOTAL COVID 19 RESPONSE EXPENDITURE	3	-	-	-	3	237

