



Department of Public Service and Administration

ANNUAL REPORT

2014/15



the dpsa

Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA



We belong



We care



We serve



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PART A **GENERAL INFORMATION**



GENERAL INFORMATION

Department of Public Service and Administration

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LIST OF ABBREVIATIONS /ACRONYMS

APRM	:	African Peer Review Mechanism
AU	:	African Union
DM	:	Diversity Management
DPSA	:	Department of Public Service and Administration
EH&W	:	Employee Health and Wellness
G&A	:	Governance and Administration
GEHS	:	Government Employees Housing Scheme
HOD	:	Head of Department
HR	:	Human Resource
HRDC	:	Human Resource Development Council
HRM&D	:	Human Resource Management and Development
ICT	:	Information Communication Technology
IFMS	:	Integrated Financial Management System
M&E	:	Monitoring and Evaluation
MPSA	:	Minister for the Public Service and Administration
MTEF	:	Medium Term Expenditure Framework
MTSF:	:	Medium Term Strategic Framework
NDP	:	National Development Plan
NSG	:	National School of Government
PAMA	:	Public Administration and Management Act
PERSAL	:	Public Service Salary Payment System
PMDS	:	Performance Management and Development System
PSA	:	Public Service Act
PSCBC	:	Public Service Coordinating Bargaining Council
PSC	:	Public Service Commission
PSETA	:	Public Sector Education and Training Authority
SMS	:	Senior Management Service
SPS	:	Single Public Service

FOREWORD BY MINISTER



The National Development Plan asserts that an effective and professional public service is key if we are to deliver on our development objectives to improve the socio-economic conditions of our people. To this end, the public service has had to reposition itself to assume this momentous responsibility. During the 2014/15 review period we committed ourselves to re-invent how we work as public service in order to realise Vision 2030; that which seeks to achieve a capable, efficient, effective, responsive and accountable public service.

Last year, we placed specific emphasis on re-inventing how we work as a government and the public service. This called upon this portfolio, as well as on each and every public servant across the various spheres of government to assume innovative ways of achieving productivity and effectiveness when dealing with our citizens.

This portfolio's current review is presented during a difficult time following the tragic loss of a well-respected and dedicated colleague, Minister Collins Chabane. Minister Chabane had assumed an immensely onerous task of redirecting the public service machinery with an objective to create a public service with a soul - that is an efficient central engine room of the State. In his own words whilst addressing public servants throughout the country during the 2014 Public Service Month Frontline Service Delivery visits, he called on public servants to:

*"Remember that because **You, as Public Servants** are the eyes, ears and voices of citizens and government alike, we have come to your place of work today, to listen to your wisdom, as our people, who are the face of Government. I must stress that we need to keep the momentum going throughout the year by making sure that our citizens experience highly professional and dedicated service delivery every day. To achieve this we must all perform our duties and tasks in an exemplary manner."*

Minister Chabane visited almost all provinces to conscientise public servants about the heightened need for them to improve the quality of the services delivered to our people, and to seek ways of supporting public servants to meet this objective. He emphasised the importance of making certain that people left government premises with the confidence that their issues would be resolved.

In October 2014, Minister Chabane and his team initiated the wage negotiations process with trade unions represented at the Public Service Coordinating Bargaining Council. I am confident that he would have concluded a formal agreement had it not been for the tragic accident in which he and his two protectors, Sergeants Lesiba Sekele and Lawrence Lentsoane, lost their lives.

During the period under review the DPSA successfully achieved 93% of the targets it had set for itself. Amongst its achievements are:

- The Public Administration and Management Act was signed by President Jacob Zuma.
- Capacity for Discipline Management within the Public Service has improved with the introduction of a national task team to deal with backlogs and to improve turnaround time allocated for dealing with disciplinary cases.
- Productivity Measurement within the Public Service is underway. During the 2014/15 financial year; the Department piloted the Productivity Measurement instrument in the North West Health Department.

Chapter 10 of the Constitution determines that Public Administration must adhere to the efficient, economic and effective use of resources [s195(1)(b)]. Productivity is an important measure of how effectively and efficiently inputs (labour, finances, and infrastructure) are being translated into high quality outputs and outcomes (goods and services). Public Service Productivity (PSP) within the South African public service has been difficult to measure in the absence of an overarching management and measurement framework supported with and tools on how to measure it.

The purpose of the framework is to enable government to measure efficiency (quantity) and effectiveness (quality) of outputs by employees. Further pilots will be conducted in the Northern Cape, Western Cape, KwaZulu-Natal, Mpumalanga, Eastern Cape, Free State, and Gauteng Provinces during the 2015/16 financial year.

As I conclude, I reflect on the contribution made by public servants to the nation's 21 years of democracy, we are indeed a country that is better off since our first democratic elections. We are grateful for the exceptional support received from key stakeholders in the business sector, civic organisations, academia and labour, which has assisted us in achieving our targets. Our appreciation is extended to the Members of Parliament for their thoughtful oversight and support of our work. We also acknowledge the role of the media for keeping us focused by consistently checking on our progress and informing the general population.

I would like to thank Deputy Minister Ayanda Dlodlo for her support and in particular, her leadership provided following the tragic loss of Minister Chabane. To the officials of the Department and the Ministry, we extend our heartfelt gratitude.

Public servants form the backbone of all our work to improve the living conditions of our people. I am confident that the portfolio is on the right track to deliver an efficient, effective and highly professional public service. A public service we can all be proud of!



Mr Nathi Mthethwa, MP
Minister for Public Service and Administration (Acting)

STATEMENT BY DEPUTY MINISTER



As our country celebrates 21 years of a democratic administration, one can look back with pride on a number of achievements during this transformation period. Although a lot has been achieved, there is still a lot of work that needs to be done to ensure that the vision of a country as espoused in the Freedom Charter can be realised. Government at large and the public service in particular, need to take the lead in this regard.

The 2014 general elections which ushered yet another democratic administration into power were the fifth democratic elections since 1994. The overwhelming majority that was received by the ruling party served as an indication that the people of South Africa have confidence in the programmes and policies of the ruling party. However, the mandate does not imply that the ruling party will rest on its laurels, to the contrary, we view this as a challenge to continue to make South Africa a better country for its citizens.

Under the fifth administration, the President appointed Minister Collins Chabane to lead the Ministry for Public Service and Administration. Under his leadership, Minister Chabane sought to take the public service back to its basics – to serve the people of this country with diligence. He centred his vision on the theme, “Reinventing the way public servants work: Batho Pele, Putting People First”. Through this vision, Minister Chabane began breathing a fresh air of service delivery into the public service.

It was almost a year into his leadership of the public service that we woke up on that fateful Sunday of 15 March 2015 to learn about his tragic passing. In Minister Chabane, we have lost a man with impeccable leadership abilities who led this portfolio through some of the complex challenges we faced at the time. Principled and forthright, it was in his unwavering character that we found refuge in amidst the greatest of storms.

It is apt to use the words of Frederick Engels when he declared at the graveside of Karl Marx on 17 March 1883 that: “The gap that has been left by the departure of this mighty spirit will soon enough make itself felt. Fighting was his element. And he fought with a passion, a tenacity and a success such as few could rival. His name will endure through the ages, and so also will his work.”

Those of us who were in the trenches with him know that a choice to dedicate and risk your entire life for the cause of freedom meant forsaking all trappings and semblance of normality; subjecting ourselves to a life bare of basic necessities and luxuries. In line with the provisions of the Freedom Charter, all we sought was to serve and to create a better future for all the people of South Africa.

His ability to hear out others as they spoke gave him the opportunity to analyse and pronounce his views in a very solid and well channelled manner. At no point would he let emotions cloud his thinking and he always applied his mind fully on matters.

It is indeed a tragedy and a great loss to our aspirations as a nation, when before its time, life is ended. As we cultivate and nurture our country's future leadership, it is the great wisdom and experience of Minister Chabane that we will miss immensely.

May his legacy of selfless service continue to shine! May his soul rest in peace!

As the Ministry for Public Service and Administration, we will continue to lead the public service with a view of ensuring that it becomes an effective service delivery machinery as per vision of the late Minister Chabane.

Through the work of the Ministry on programmes such as the Open Government Partnership (OGP), African Peer Review Mechanism (APRM) and Community Development Workers (CDWs), programmes that are aimed at ensuring that we lead a government that is transparent, people-centred and responsive to the needs of the millions of our people who still suffer from the legacy of apartheid's selective development. The Centre for Public Service Innovation (CPSI) continues to inspire various way of innovative projects which assist in terms of delivering services to our people. The National School of Government has a responsibility to contribute to the professionalisation of the public service and thus continues to implement relevant programmes especially for decision makers in an effort to improve on leadership, management and policy training for South Africa's public servants

Mindful of the change that still needs to occur within the public service, we will continue to carry out our duties aware that the Constitution requires that all people in South Africa be served by a public administration that demonstrates a high standard of professional ethics. This is a public administration that will work fairly, equitably and without bias; using resources effectively, efficiently and economically to respond to the needs of the people. These are essential measures to uphold for an accountable, transparent and development-oriented public administration.



Ms Ayanda Dlodlo, MP
Deputy Minister for Public Service and Administration

REPORT OF THE ACCOUNTING OFFICER



It gives me great pleasure to present the 2014/15 Annual Report for the Department of Public Service and Administration.

OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

The report indicates that during the reporting period the Department has achieved 52 (93%) out of the planned 56 annual targets in its 2014/15 Annual Performance Plan, a 16% improvement from 77% that was achieved in the 2013/14 financial year. This improvement is as a result of improved strategic and operational planning processes, strengthened monitoring and governance processes.

Some of the key achievements with regards to the work of the Department during the reporting period include:

National Macro Organisation of the State (NMOS) 2014

Following the announcement of the new Cabinet on 25 May 2014, there were a number of changes to the configuration of the national Executive and departments. The DPSA, in collaboration with the National Treasury and the Department of Public Works managed the NMOS project to effect the transfer of functions, renaming and creation of departments, the reorganization of affected departments and the creation of start-up organizational structures for the new Department of Small Business Development and the Department of Communications.

Fourteen (14) existing or new departments and institutions were affected and support was also provided to Provinces in respect of the Provincial MOS. The NMOS Close-out report has been submitted to Cabinet.

Public Administration and Management Act

During the 2014/15 financial year, a substantive deliverable on legislation was the Public Administration and Management Act. The Act was signed into law by the President on 19 December 2014. The development of the regulations to facilitate the implementation of the Act will commence during the 2015/16 financial year.

Discipline Management within the Public Service

During 2014/15 Cabinet approved the establishment of an internal pool of experts to assist departments with the finalisation of cases of employees placed on precautionary suspension.

The Department has established the pool, and the provision of assistance to departments will be rolled out during 2015/16

Productivity Measurement within the Public Service

Chapter 10 of the Constitution determines that Public Administration must adhere to the efficient, economic and effective use of resources [s195(1)(b)].

Productivity is an important measure of how effectively and efficiently inputs (labour, finances, and infrastructure) are being translated into high quality outputs and outcomes (goods and services).

Public Service Productivity (PSP) within the South African public service is difficult to measure in the absence of an overarching management and measurement framework supported with guidelines and tools on how to measure it.

During the 2014/15 financial year; the Department piloted the Productivity Measurement instrument in the North West Health Department.

The purpose of the framework is to enable government to measure efficiency (quantity) and effectiveness (quality) of outputs by employees. Further pilots will be conducted in the Northern Cape, Western Cape, KwaZulu-Natal, Mpumalanga, Eastern Cape, Free State, Gauteng Provinces during the 2015/16 financial year.

Public Service Vacancy Rate and Filling of Vacant Posts in relation to the set targets

The Department continues to monitor the vacancy rate and the filling of posts within the public service. During the 2014/15 financial year two (2) Bi-annual reports were submitted to Cabinet. The average vacancy rate as at 31 December 2014 was 14.16%. By 31 March 2015, the average vacancy rate has gone down to 11,58% which is closer to the set target of 10%.

	Average vacancy rate (%)
Public Service	11.58
National departments	8.94
Eastern Cape	12.15
Free State	13.86
Gauteng	11.52
KwaZulu-Natal	10.68
Limpopo	9.19
Mpumalanga	21.07
North West	14.89
Northern Cape	23.63
Western Cape	9.06

The median period to fill posts during the periods 1 October 2014 to 31 December 2014, and the period 1 January 2015 to 31 March 2015 was 5.02 and 3.05 months respectively -which is within the target of 6 months.

In respect of posts filled during the period 1 January 2015 to 31 March 2015 the median period to fill posts in the Public Service amounted to 3,05 months; which remains within the set target of 6 months:

	Median (months)
Public Service	3.05
National departments	2.95
Eastern Cape	4.36
Free State	6.03
Gauteng	4.51
KwaZulu-Natal	2.31
Limpopo	2.8
Mpumalanga	2.98
North West	2.62
Northern Cape	9.02
Western Cape	2.98

Departments reported the following causes and challenges that hinder the achievement of the set targets:

- Ongoing restructuring over long periods and delays in finalising approved organizational structures. This may cause either a sustained high vacancy rate or a sudden increase in a department's vacancy rate. Likewise, ongoing restructuring may also negatively affect the period to fill vacancies and will thus reflect erratic average vacancy rates per quarter or over a period.
- Moratoria on the filling of posts that were in place for extensive periods.
- Insufficient funding to fill posts, either due to budget constraints or reprioritisation of funds.
- Insufficient delegations to fill posts, which often result in lengthy approval processes.
- Competition with private sector institutions. Substantial delays in finalizing the prescribed pre-employment verifications on the part of SAQA (in respect of educational qualifications) and the State Security Agency (in respect of the other prescribed verifications).
- High internal mobility of staff as a result of inter-departmental transfers and appointments to higher level posts.

Departments that fail to meet the set targets, will be requested to submit reports on the following matters:

- Reasons for any differences between their figures and that of PERSAL.
- Reasons for any shortfalls in respect of the set targets.

Departments that fail significantly in achieving the targets will be engaged by the DPSA on their challenges and the need for interventions to improve their average vacancy rates and median periods to fill posts/vacancies. With regards the interventions to be considered, the following will be emphasised:

- The finalisation of any restructuring, including approval of the revised organisational structure.
- The implementation of the revised organisational structure and the concomitant funded post establishment.
- The “clean-up” and capturing of the approved and funded post establishment on PERSAL.
- The implementation of the Directive on Public Administration and Management Delegations, 2014.
- Optimising the efficacy of the recruitment practice and the decision-making process.

Strengthening the implementation of the Batho Pele Programme

In 2013/14 the Department made a commitment to enhance the implementation of Batho Pele by, amongst others, interacting with front-line staff to assess how, in their view, we can improve the way we work as public servants. Between September and November 2014, consultations were conducted with front-line staff in provinces. The inputs received from these consultations is being used to inform the Department's interventions and programmes going forward.

A commitment was also made to recognising hard working public servants by hosting the second National Batho Pele Excellent Awards. The Awards were hosted in November 2014.

Service Charter

The Service Charter is an accord between the State as Employer and the public service unions represented in the PSCBC. It is a social contract, a pledge, a commitment between the State and public servants to change the mindset of society and public servants about the role of the State in the delivery of services. In a sense it is an appreciation that the State needs an active citizenry to effectively deliver on its mandate.

The Charter presents a set of values and principles that the State, public servants, sectors of civil society and citizens ought to embody in the quest to fulfill the hopes and aspirations of all the people of South Africa as well as inculcate a service delivery ethos among all the signatories.

The Charter further recognises that a more productive and professional State and public servant cadre is required to produce accessible, quality, affordable and sustainable public services.

The Charter has been popularised through the distribution of the Charter publication in the Policy Implementation support workshops in provinces.

To support the implementation of the Charter; consultations were held with the Presidency and the Department of Environmental Affairs on using Operation Phakisa methodologies. Study tours to the KwaZulu-Natal (KZN) Office of the Premier were undertaken for the joint use of Operation Sukuma Sakhe and Operation Phakisa methodologies to implement Charter. Furthermore, a technical support team for the implementation of the Charter have been formed by the DPSA and the Presidency.

Government Employee Housing Scheme (GEHS)

The GEHS is part of the PSCBC Resolution of 1 of 2012 and seeks to;

- Support, educate and advise employees on housing options and opportunities;
- Enhance employees' access to affordable housing;
- Promote home ownership and facilitate asset security among employees;
- Assist employees to access affordable housing loans and finance; and
- Assist employees to rent houses with a view to buy and own homes.

In 2013 the Macro design and Model for the GEHS were approved by the Minister for the Public Service. During the 2014/15 financial year a Business Case for the scheme was developed and submitted to the Minister for noting. The scheme will be implemented in a phased approach over the 2015/2020 medium term period.

Remuneration Policy for the Public Service

The Department has, during the 2014/15 financial year, developed draft two (2) of the Remuneration Policy for the Public Service. The policy seeks to;

- Outline the types of remuneration components (i.e. salaries and benefits) that are offered to employees in support of the accomplishment of government's goals and objectives;
- Ensure the fair and consistent application of remuneration practices in the Public Service by ensuring that all principles are understood, communicated and adhered to;
- Provide appropriate incentives for employees based on the principle of equal pay for work of equal value within fiscal constraints;
- Ensure that expenditure on remuneration is commensurate with the expected level of performance;
- Allow the Public Service to attract, motivate and retain employees with the relevant aptitude, and skill; and
- Ensure that remuneration practices are effective, efficient, defensible and sustainable.

The policy is currently being consulted on with stakeholders such as the PSCBC and will be finalised during the 2015/16 financial year.

Implementation of the Public Service's Employee Health and Wellness Policies.

The Department of Public Service and Administration is, as per the Public Service Act, responsible for creating an enabling policy framework for the health and wellness of public service employees. To this end the Department has developed four (4) Employee Health and Wellness (EHW) policies viz;

- 1) Wellness Management Policy - for the two promotion of the physical, social, emotional, occupational, spiritual, financial wellness of employees;

- 2) Health and Productivity Management Policy - for disease management, mental health management, injury on duty and incapacity due to ill-health management and occupational health education;
- 3) HIV&AIDS and TB Management Policy - for the provision of prevention programmes and support to employees, and the;
- 4) Safety, Health, Environment, Risk and Quality (SHERQ) Management Policy- for occupational health and safety.

During the 2014/15 financial year the Department continued to provide support for the effective implementation of the policies to a total of 115 national and provincial departments, which exceeded the target of 40 departments for the 2014/15 financial year.

Of all the departments supported as indicated above, the following reported implementation of all four Policies;

- National Departments: 33, Eastern Cape:11, Northern Cape: 12, Western Cape: 13, Free State: 12, Mpumalanga: 11, Gauteng: 12, North West: 12 and Limpopo: 12

Some of the challenges identified by departments as impacting on the effective implementation of all the four policies include inadequate resource allocation for Employee Health and Wellness within departments, inadequate capacity of Employee Health and Wellness coordinators due to high turnover, inadequate capacity development, lack of statutory appointments of occupational health and safety representatives, and committees, lack of IT management systems, noncompliance with occupational hygiene reports and poor management of occupational injuries and diseases.

HIV&AIDS External Mainstreaming is inadequately responded to in some departments whilst the Health and productivity management tools are inadequate. There is also inadequate partnerships for an Employee Health and Wellness and M&E systems and poor understanding of the Environmental Management components of SHERQ.

To support departments in addressing the identified challenges; the DPSA will provide capacity development on the amendments to the Standards Charter of Accounts (SCOA) as agreed to between DPSA and National Treasury and capacitate EHW coordinators through policy implementation workshops.

Further support will also be provided through the formulation of EHW module on the IFMS, Capacity development on the *uMehluko*, the Department of Labour's IT system for management Occupational Injuries and Diseases and the institutionalisation of partnerships for an Employee Health and Wellness Monitoring and Evaluation System.

Analysis ICT connectivity in Thusong centres

During the 2014 /15 financial year the Department conducted an analysis of bandwidth and uptime in 56 Thusong centres to establish the how IT connectivity or lack thereof impacts on the delivery of government services offered by the centres. The analysis report, which has been submitted to the GITO Council and SITA, show that:

- Across the provinces, the assessed Thusong Service Centres (TSCs) are under-utilizing the allocated bandwidth with the exception of Festus Mothudi and Mapela in Limpopo, Maponya Mall in Gauteng, Zastron in Free State, Siyathemba in Mpumalanga, and Bonteheuwel in the Western Cape.

- The bandwidth under-utilization may be because there are fewer electronic enabled services at these sites. In addition, services provided at TSCs are not consistent. Some TSCs have more services thus they need more network bandwidth. For TSCs with fewer services, the bandwidth allocated should be adjusted accordingly.
- Ten (10) TSCs were not operational for 12 months, 5 for 9 months, and 1 for 8 months. The Western Cape has the highest number (5) of TSCs that were not operational for 12 months, followed by Gauteng (3) TSCs that were not operational for 12 months.

Across the provinces, common TSCs unavailability issues include;

- Business related problems, primarily refers to sites where the contact persons cannot be reached.
- Technical related problems are primarily changes to infrastructure such as migrating from a data line to a satellite link.
- Infrastructure related problems, primarily power failure.
- The building infrastructure that needs to be addressed by a third party, e.g., the Department of Public Works.
- Network infrastructure - the VSAT site that is down.
- Communication related problems where clients disconnect the network equipment without informing SITA.

To address the above mentioned challenges, the DPSA will develop an institutional framework for Thusong Services Centres.

Implementation of the Governance of ICT Framework

In September 2014, 158 national and provincial departments were assessed for compliance to the requirements of the Governance of ICT Framework through the Department of Planning, Monitoring and Evaluation (DPME)'s Management Performance Assessment Tool (MPAT) system. Of these, 62% of departments showed satisfactory progress with implementation. This is an improvement of 42% over the 20% since the assessment conducted in September 2013.

The DPSA is in discussion with Auditor-General South Africa (AGSA) and the DPME to have one body assessing departments on CGICT policy framework. The DPSA will also develop guidelines to guide departments on the aspects that they are audited on.

Reduction of Public Service IT Security Risks as identified by Auditor-General.

In an effort to ensure the integrity and security of government's IT systems and to address the IT security risks as identified in the Auditor-General's report of 2013-2014; the Department has developed a Public Service ICT Risk Catalogue.

The SITA helpdesk incidents were also analyzed to determine ICT security incidents that the public service is exposed to. The outcomes of these analyses informed the identification of priority ICT security lapses and incidents. The analysis report with recommendations was submitted to the SCISS (18/03) and GITOC

who noted the recommendations. The key ICT security weakness identified was the development and implementation of ICT the Security policies.

To address the above mentioned challenges and weaknesses the DPSA will develop an IT security policy guidelines to assist departments that are identified by Auditor-General's report as not performing well in this area.

An e-government strategy that deploys ICT as a tool of service delivery

The DPSA has developed an E-government Strategy for the Public Service in consultation with SITA and Department of Telecommunication and Postal Services (DTPS) which is going to be used in assisting departments to e-Enable services in their respective departments.

The Department has identified that some of the factors affecting the effective deployment of e-government systems by departments include, amongst others, that most GITO's are not responsible for deploying IT as a tool for service delivery in their departments.

The DPSA is in a process of providing guidelines to define functions for Public Service Chief Information Officers (CIO). These functions will be included in the performance contracts of CIOs to ensure that as one of their key functions, they deploy ICT as a tool for improving service delivery in their departments.

During the 2014/15 financial year; the Department convened four (4) meetings to support the Public Service Chief Information Officers (PS CIOs) to share experiences about successes and challenges of using IT for service delivery in various organs of state through the Government IT Officers (GITO) Council. The meeting deliberated on, amongst other issues, how to execute, as a collective, the Medium-Term Strategic Framework (MTSF) Outcome 12, Sub-outcome 4, Action number 6 which deals with the E-enablement of government services.

Implementation of the Public Sector Integrity Framework

The Public Service Integrity Management Framework was approved by Cabinet on the 9th of October 2013. The framework seeks to strengthen measures for managing unethical conduct and promoting integrity within the public service. In addition to the framework, three sets of guides were developed to assist departments in implementing the Framework.

To support implementation of the Framework, a National Ethics Officer Forum was also launched with 99 representatives from the Public Service. Implementation will further be supported through effecting legislative to Chapters 2 and 3 of the Public Service Regulations to address the following areas;

- Other Remunerative Work Performed Outside the Public Service
- Financial Disclosures
- Appointment of Ethics Officers

Usage of the e-Disclosure system for financial disclosure of Public Service Senior managers

The system was introduced in 2013 and rolled out to the rest of the public service during 2014. The e-Disclosure seeks to;

- Make it easier for Senior management Services (SMS) members to disclose and submit online;
- Minimise long queues at the commissioner of oath;
- Deal with the challenge of receiving incomplete forms;
- Make it easier for the Executive Authority to do verifications;
- Make it easier for the Public Service Commission (PSC) to verify, monitor compliance and have a central data base for all disclosures;
- Make it easier for PSC to detect and manage conflict of interests; and
- Make it easier to generate reports

During the 2014/15 financial year; the Department monitored the usage and efficacy of the system by departments. The results of the monitoring indicate that; 82% of 9 961 SMS members have registered as users on the system.

- 58 of government departments have registered 100% of their SMS members.
- 69% of SMS members have disclosed their interest using the e-Disclosure system.
- 98 Departments processed disclosures to the PSC using the system.

Provision of Reasonable Accommodation and Assistive Devices for public servants with disabilities

Having introduced the Policy on Reasonable Accommodation and Assistive Devices for public servants with disabilities, the Department continues to track progress and impact of the policy in improving the working conditions of public servants with disabilities. During the 2014/15 financial year 78 departments responded to the request for progress updates as follows:

Province	Number of Departments that submitted
Eastern Cape	9/13
Free State	2/12
Gauteng	13/14
KwaZulu-Natal	4/14
Limpopo	5/12
Mpumalanga	4/12
North West	8/12
Northern Cape	7/12
Western Cape	12/13
National Departments	14/42
Total	78

The most substantive inputs were from two national departments, Department of Tourism and Department of Science and Technology. The departments gave a breakdown of the provisions as well as the costs attached to each. These are departments that have met and exceeded the 2% target and this shows that provision of reasonable accommodation contributes to the meeting of equity targets.

According to the reports submitted by departments, the following reasonable accommodation needs are provided in the Public Service:

Nature Of Disability	Reasonable Accommodation
Mobility and dexterity (e.g. Quadriplegic, Hand/leg amputated, Rheumatoid Arthritis & Mobility impairment etc)	Electric wheelchair
	Demarcated parking space and normal office with conducive ergonomics
	Being transported with departmental transport from home to work visa versa
	Reading and dictation software. Closed office space.
	Allowance for a personal assistance.
	Modification of government fleet cars
Visually impairment (e.g Blind, Albinism – short sighted, lazy left eye, etc)	Jaws, Braille printer, Braille display, scanner, Braille printing sheets
	Normal office with conducive ergonomics
	27"Monitor, lamp with text enlarger lens.
	Bigger computer screen to enlarge font size
	Jaws and 27"Monitor
Hearing impairment (e.g deaf, deaf left ear)	Demarcated parking space and normal office with conducive ergonomics and sign language interpreter.

The policy is still new and the provision of reasonable accommodation is not applied consistently through departments, even for those that are in the same province. Most departments were still dealing with audits to establish the needs for reasonable accommodation in their organisations and therefore there was not enough information from departments.

The DPSA will continue to monitor and report on this matter to ensure that the Public Service is transformed into a real equal opportunity employer for all citizens.

Implementation of the Business process management framework and methodology and Standard Operating Procedures in departments

During the 2014/15 financial year sector advocacy workshops were conducted in November 2014. Education, Health and Human Settlements Sector to assist with the mapping of the Business Processes and the development of their Standard Operating Procedures.

Over and above these workshops 97 engagements were held with various departments on the Operations Management Framework and Methodology.

A report on the status of implementation of Business Processes and Service standards in the three sector departments were also completed. This report reflects that more work needs to be undertaken by departments to ensure the implementation of the Operations Management Framework and Methodology.

Citizen Report Card

To contribute to improved service delivery by government, the DPSA has conducted a Citizen Report Card survey with municipalities and national departments. The survey has revealed that the levels of satisfaction of citizens with the performance of surveyed sector departments is as follows;

Department of Basic Education (77.50%); South African Social Security Agency (75.05%); Department of Home Affairs (74.36%), South African Police Services (63.62%) and the Department of Health (57.88%).

The citizens also expressed low satisfaction with performance of their municipalities with regards to uninterrupted provision of basic services such as water, electricity and the building and maintenance of roads.

The individual reports have been compiled and disseminated to the following 11 municipalities:

- 1) Emalahleni Local Municipality
- 2) Okhahlamba Local Municipality
- 3) Moretele Local Municipality
- 4) Mookgopong Local Municipality
- 5) Ga-Segonyana Local Municipality
- 6) City of Joburg Metro (Alexandra)
- 7) City of Joburg Metro (Diepsloot)
- 8) City of Cape Town Metro (Gugulethu)
- 9) City of Cape Town (Khayelitsha)
- 10) City of Mangaung Metro (Botshabelo)
- 11) Matatiele Local Municipality

The Citizen Report Card reports have also been compiled for the following national departments:

- 1) Department of Cooperative Governance and Traditional Affairs
- 2) Department of Education
- 3) Department of Home Affairs
- 4) Department of Health
- 5) South African Police Service
- 6) South African Social Security Agency

OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

Departmental receipts

Departmental receipts for 2014/15 were generated from parking fees, interest on bursary debts, and commission on insurances, sale of a vehicle and the recovery of previous year's expenditure. Due to the nature of the activities carried out by the Department, it is not required from the Department to collect revenue as a core function.

Departmental Receipts	2014/2015			2013/2014		
	Estimate	Actual Amount Collected	(Over/Under collection)	Estimate	Actual Amount Collected	(Over/Under collection)
	R'000	R'000	R'000	R'000	R'000	R'000
Tax receipts	-	-	-	-	-	-
Sale of goods and services other than capital assets	321	284	Lesser revenue for commission was collected than anticipated	234	261	Minimal over-collection
Transfers received	-	-		675	675	
Fines, penalties and forfeits	-	-		-	-	
Interest, dividends and rent on land	10	11	Minimal over-collection	5	2	Minimal under-collection
Sale of capital assets	205	205	-	-	-	
Financial transactions in assets and liabilities	666	479	Less debts were collected as anticipated	237	355	More bursary debts were than anticipated in the 2013/14 financial year
TOTAL	1 202	979		1 151	1 293	

Programme Expenditure

Programme Name	2014/2015			2013/2014		
	Final Ap- propriation	Actual Ex- penditure	(Over)/ Under Ex- penditure	Final Ap- propriation	Actual Ex- penditure	(Over)/ Under Ex- penditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	213,714	194,794	18,920	201,349	210,161	-8,812
Human Resource Management and Development	36,117	36,069	48	39,690	39,286	404
Labour Relations and Remuneration Management	50,555	35,375	15,180	49,860	28,578	21,282
Public Sector Information and Communication Technology Management	32,573	17,203	15,370	33,359	25,773	7,586
Service Delivery and Organisational Transformation	253,347	248,886	4,461	231,570	231,553	17
Governance and International Relations	288,768	281,499	7,269	273,903	273,752	151
Total	875,074	813,826	61,248	829,731	809,103	20,628

VIREMENTS AND ROLL OVERS

Programme 1: Administration: A total budget of **R6.290 million** was made available from Programme 2: Human Resource Management and Development (**R2.150 million** of which R1 554 million is under compensation of employees due to unfilled vacant posts and R596,000 is from goods and services) , Programme 3: Labour Relations and Remuneration Management (**R3.526 million**) under goods and services and Programme 4: Public Sector Information and Communication Technology Management (**R614,000**) under compensation of employees) to fund the procurement of office furniture as well as ICT installation which includes a new PBX (replacing the current outdated PABX that was procured in 2006), IT Cabling, Hardware and other procurement for the server room, the installation of a Data line (Fibre optic network) and costs related to SITA technical support and project management for installation of the IT requirements for the new office accommodation. This is in addition to the R10 million that was identified and moved during the 2014 Adjusted Estimate of National Expenditure (AENE) as the Department has planned to relocate to new office during May 2014.

The movement to the new office building was however delayed from the side of the contractors and the new date is projected to be September 2015 thus resulting in a saving for the funding that was prioritised to fund the procurement of the office furniture. A rollover amounting to R16 million in respect of the procurement of office furniture as well the installation of the IT requirements amounting to R25 million for the new office accommodation has been requested.

Programme 2: Human Resource Management and Development has realised a saving amounting to **R2 150 million** on compensation of employees due to unfilled vacant posts (**R1 554 million**) as well as goods and services due to less travelling (**R596,000**) and this funding will be shifted to Programme 1: Administration to fund the request for rollover in respect of the procurement of office furniture as well as the installation of the IT requirements for the new office accommodation.

Programme 3: Labour Relations and Remuneration Management has realised a saving amounting to **R3 526 million** under goods and services due to the fact that funding allocated for the User license for the case management system project could not be utilised due to the project not being kick started. The savings will be utilised to fund the request for rollover in respect of the procurement of office furniture as well as the installation of the IT requirements for the new office accommodation in Programme 1: Administration.

Programme 4: Public Sector Information and Communication Technology Management has realised a saving amounting to **R614 000** on compensation of employees due to unfilled vacant posts and this saving will be shifted to Programme 1: Administration under goods and services to fund the request for rollover in respect of the procurement of office furniture as well as the installation of the IT requirements for the new office accommodation.

A further saving amounting to **R321,000** on compensation of employees was realised due to unfilled vacant posts and this saving will be shifted to Programme 5: Service Delivery and Organisational Transformation to fund over spending under compensation of employees.

A further saving amounting to **R1.897 million** has been realised under goods and services as no SITA payments have been made in relation to the connectivity of Thusong Service Centres due to the service level agreements not being in place and this saving will be shifted to Programme 5: Service Delivery and Organisational Transformation to fund over spending under goods and services in respect of payment of the MPSA road shows and engagement with Frontline public servants across the eight provinces (excluding North West) during the Public Service Month.

Programme 5: Service Delivery and Organisational Transformation has over spent its allocated budget by **R7.673 million** which was due to the following payment of the MPSA road shows and engagement with Frontline public servants across the eight provinces (excluding North West) during the Public Service Month as well as Annual Batho Pele Awards that costed more than what was budgeted for.

R2 037 million over spending was on compensation of employees of which will be funded by saving in Programme 4: Public Sector Information and Communication Technology Management (**R321 000**) and Programme 6: Governance and International Relations (**R1.716 million**) due to unfilled vacant posts. **R4.333 million** over spending was under goods and services. This over spending will be funded from savings under Programme 6: Governance and International Relations amounting to **R3.234 million** in goods and services and savings amounting to **R1.897 million** in goods and services from Programme 4: Public Sector Information and Communication Technology Management.

A total allocation amounting to **R1.303 million** was shifted to this programme under Departmental agencies and accounts in order to fund the skills development levy for the training and development of personnel and potential employees by Public Sector Education and Training Authority (PSETA) amounting to **R798 000** from goods and services as Department of Public Service and Administration is affiliated with it. A remaining **R505,000** under Departmental agencies and accounts was shifted from Programme 6: Governance and International Relations in respect of Office of the Public Service Commission to fund the skills development levy for the training and development of personnel and potential employees.

Programme 6: Governance and International Relations has realised a saving amounting to **R1.716 million** on compensation of employees due to unfilled vacant posts and this saving will be shifted to Programme 5: Service Delivery and Organisational Transformation to fund over spending under compensation of employees. A total saving amounting to **R3.234 million** realised under goods and services as a result of delays in the procurement of a service provider to conclude the APRM Second Generation Consolidated Close-Out Report. The delays on the procurement of services for the OGP Communications and Marketing Strategy due to the fact that the initial bidding evaluation process did not find a suitable and qualified service provider and had to be re-advertised contributed to further under spending in this subprogramme. The further under spending relates to slow response by the five national department to schedule meetings for the dissemination of findings relating to Citizens Report Card to the sampled communities and sector department as well as due to the Office of Standard and Compliance not being fully established.

A total amount of **R505,000** was shifted from Programme 6: Governance and International Relations under Departmental agencies and accounts in order to fund the skills development levy for the training and development of personnel and potential employees to Programme 5: Service Delivery and Organisational Transformation under Departmental agencies and accounts in respect of PSETA.

Unauthorised, fruitless and wasteful expenditure

During the 2014/15 financial year the department did not incur any unauthorised or fruitless and wasteful expenditure.

Future plans of the Department

The future projects and interventions of the Department's 2015/2020 Strategic Plan include:

- 1) Developing Regulations to support the implementation of the Public Administration Management Act;
- 2) Providing capacity to departments to deal with existing backlogs of disciplinary cases;
- 3) Institutionalising the productivity measurement instrument in selected sectors and monitor its implementation;
- 4) Strengthening the implementation of the Batho Pele programme;
- 5) Revising Chapter 3 of the Public Service Regulations (which provides for the revised and electronic submission of disclosure of financial interests);
- 6) Revising the competency assessment for the Senior Management Services (SMS);
- 7) Piloting of a Formal graduate scheme for the Public Service and supporting the appointment of youth into learnership, internship and artisan programmes within the Public Service
- 8) Develop a Remuneration framework for the Public Service; and
- 9) Monitoring the implementation of the PSCBC Resolutions.

Public Private Partnerships

The DPSA has participated in the sixth year of the extended transversal contract RTG 718 PPP for the provision of fleet vehicles to the state, as savings have been derived year on year since participating therein. The transversal contract has subsequently been extended on a month to month basis not exceeding twelve months as the procurement of the new PPP fleet service contract was not concluded prior to its expiry.

Name of PPP	Purpose	Outputs	Current Value of Agreement	Date when agreement expires
RTG 718 PPP	Provision of Fleet Vehicles to the State	Operational use of Fleet Vehicles for Participating Departments	R7,542 Million	November 2015

Discontinued activities / activities to be discontinued

No activities were discontinued or are to be discontinued.

New or proposed activities

There are no new or proposed activities.

Supply Chain Management

During the 2014/2015 financial year, the Department did not receive nor conclude any unsolicited bid proposals. All SCM processes and system are in place in the Department. There is an approved Supply Chain Management policy which is fully implemented and compliance facets closely monitored. Bid Committee structures, such as the Bid Specification Committee, Bid Evaluation Committee and the Bid Adjudication Committee are fully functional in line with the National Treasury guidelines on Supply Chain Management. These committees assist, to fulfil the role of compliance monitoring within the procurement process in terms of Treasury prescripts as well as departmental policies.

All Supply Chain Management Practitioners and Bid Adjudication Committee members have signed a code of conduct whereby to the extent required by their position, should declare any business, commercial and financial interests or activities undertaken for financial gain that may raise possible conflict of interest. The Department uses procurement checklists which are continuously revised within Supply Chain Management environment which are aimed at preventing irregular expenditure.

The Department experienced the following challenges:

Non-compliance and deviations from the normal Supply Chain Management procedures which were created by service providers registered on our database which were not responding to RFQ's (Request for Quotations). The Department resolved the challenge by upgrading the IQUAL Supplier Database System by advertising for new registration of Supplier on the system. The new Supplier Database System was implemented successfully. The urgent procurements which cannot be handled in terms of the normal procurement process also contributed to the challenges had. The SCM Unit has capacity challenges. Management is in the process of reviewing the Departmental Structure.

GIFTS AND DONATIONS RECEIVED IN KIND FROM NON-RELATED PARTIES

Sponsorships to the National Batho Pele Excellence Awards:

600 Gifts for delegates including bags and power banks to the value of ±R180,000.00 and 120 bottles of wine for the tables at a value of ±R7,200.00. At the same event the Department issued 18 IPADs as gifts.

Sponsorships for the 12th Public Sector Innovation Awards:

Sponsorship of beverages at the conference to the value of ±R70,000.00; Wi-Fi Internet services to the value of ±R50,000.00 and contribution to the hosting of the conference to the value of R150,000.00.

Flight, accommodation and ground transport to a value of ± R48,000.00 for one official to attend the 2014 COTI HRD Leadership Forum that was hosted in Korea from 22 to 26 September 2014. The topic of the forum was "Reflections on and Prospects for Public Servants."

Exemptions and deviations received from the National Treasury

Deviations approval was obtain for the CPSI not to prepare separate financial statements and that the financial affairs of the CPSI will be included in the Annual Financial Statements for the DPSA up to 31 March 2015.

Events after the reporting date

None

Other material matters

During the 2014/15 financial year the Department incurred irregular expenditure to the value of R2,5 million. This is made up by 30 cases which is 55 cases less than reported in the previous year. In all cases the Department did not suffer any loss and the payments were declared irregular due to procurement processes not being followed in all aspects of the procurement. This includes e.g. where a service level agreement was not signed in time; orders were not placed before the service was rendered; services which continued without a contract being extended. One hundred and seven cases were condoned during the period under review. The Department is constantly reviewing the internal controls and providing training and information to staff members in the Department on how to prevent irregular expenditure. If compared to the 116 cases reported in 2012/13 and the 30 cases in the 2014/15 financial year it shows that these interventions are having a positive effect.

Acknowledgements

I wish to extend my gratitude to the late Minister Collins Chabane for his leadership and stewardship. I also extend my appreciation to all levels of staff within the Department for their commitment and dedication to ensure that the Department does not only execute on its mandate but makes a contribution to improving the lives of South Africans through an efficient , effective and caring public service.

Approval and sign off

A handwritten signature in black ink, appearing to read 'M. Diphofa', written in a cursive style.

Mr Mashwahle Diphofa
Accounting Officer
Department of Public Service and Administration (DPSA)

STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF THE ACCURACY OF THE ANNUAL REPORT

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2015.

Yours faithfully



Mr Mashwahle Diphofa
Accounting Officer
Department of Public Service and Administration (DPSA)

STRATEGIC OVERVIEW

VISION

A professional, productive and responsive public service and administration

MISSION

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

VALUE STATEMENT

We Belong, We Care, We Serve

LEGISLATIVE AND CONSTITUTIONAL MANDATES

LEGISLATIVE MANDATE

The Department of Public Service and Administration draws its mandate from Section 195(1) of the Constitution which sets out basic values and principles that the public service should adhere to, and the Public Service Act (PSA) of 1994, as amended.

In terms of the Public Service Act (PSA) of 1994, as amended, the Minister for the Public Service and Administration is responsible for establishing norms and standards relating to:

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

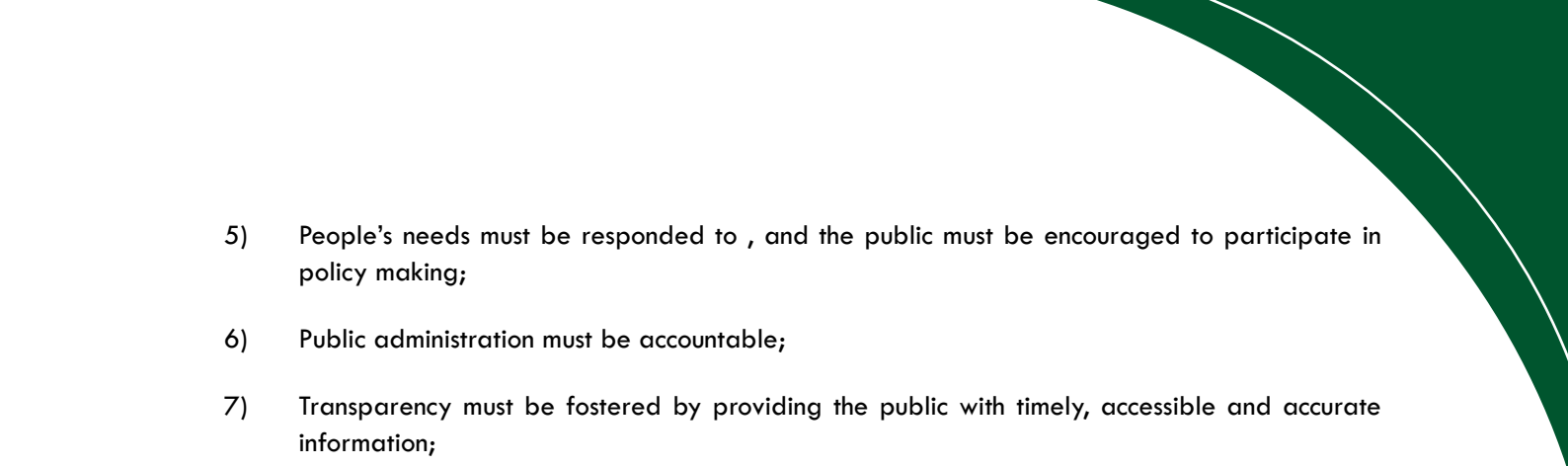
According to Section 41 of the Public Service Act, the Minister may, subject to the Labour Relations Act and any collective agreement, make determinations regarding the conditions of service of employees generally or categories of employees, including determinations regarding salary scales and allowances for particular categories of employees.

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

CONSTITUTIONAL MANDATE

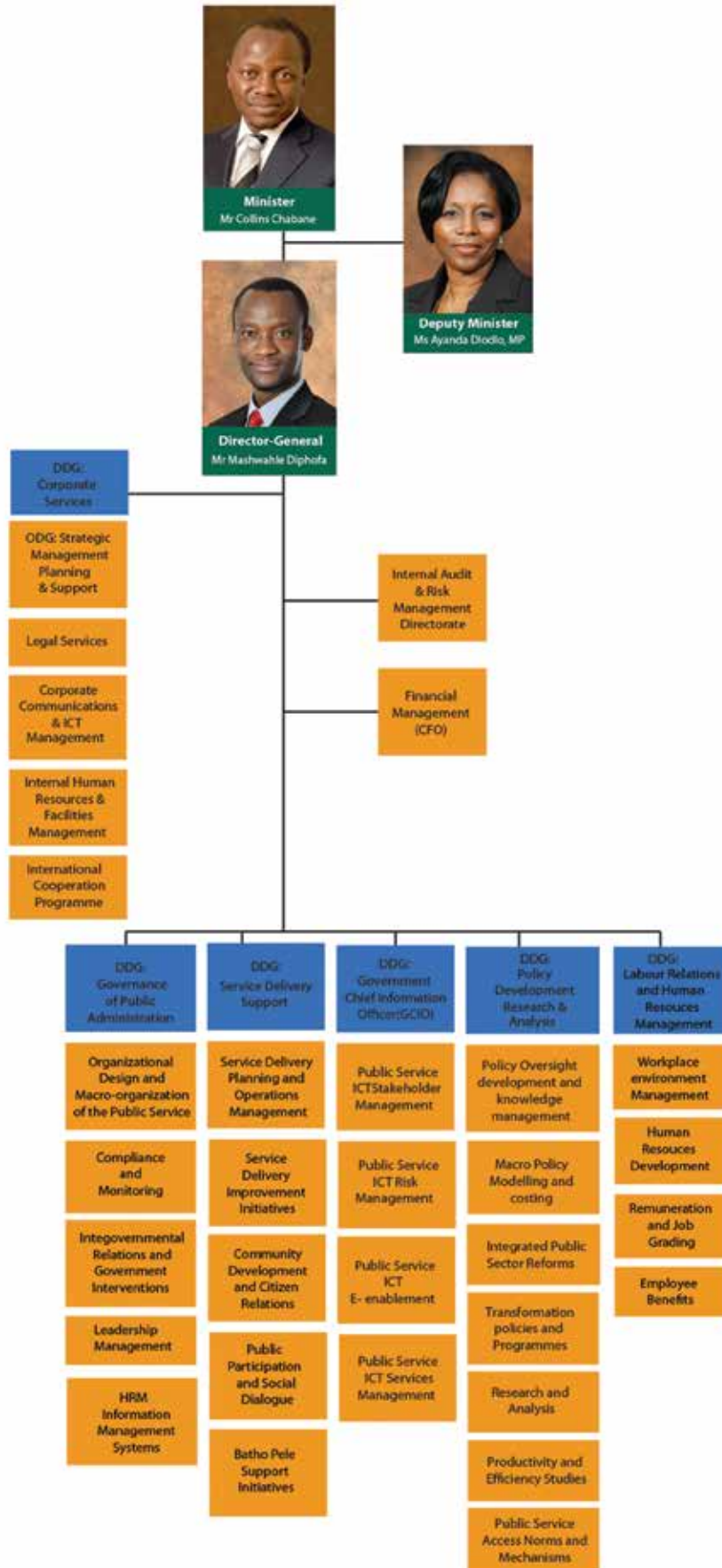
According to Chapter 10 (s 195[1]) of the Constitution of the Republic, Public Administration must be governed by the democratic values and principles enshrined in the constitution, including the following principles:

- 1) A high standard of professional ethics must be promoted and maintained;
- 2) Efficient, economic and effective use of resources must be promoted;
- 3) Public administration must be development –oriented;
- 4) Services must be provided impartially, fairly, equitably and without bias;

- 
- 5) People's needs must be responded to , and the public must be encouraged to participate in policy making;
 - 6) Public administration must be accountable;
 - 7) Transparency must be fostered by providing the public with timely, accessible and accurate information;
 - 8) Good human-resources management and career-development practices, to examine human potential, must be cultivated; and
 - 9) Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.

The 'essence' of these principles was endorsed through the adoption of what has become known as the Batho Pele principles.

ORGANISATIONAL STRUCTURE



ENTITIES REPORTING TO THE MINISTER

Name of Institution	Legislative mandate	Financial relationship	Nature of operations
State Information Technology Agency (SITA)	State Information Technology Agency Act (1998)	Share holder	The purpose of SITA is to enable government to improve service delivery to the public by providing IT, information and related services. SITA generates revenue by charging departments and other government institutions fees for services rendered.
Centre for Public Service Innovation (CPSI)	Government Component in terms of the Public Service Amendment Act, Act 30 of 2007. Tasked by the Minister for Public Service and Administration to fulfil the mandate in relation to innovation for improved service delivery in the public service	Dependent on DPSA for all support services	Mandated to contribute to the improvement, effectiveness and efficiency of the public service and its service delivery to the public.
Public Service Commission (PSC)	Section 196 of the Constitution	Transfer payment	Monitor and evaluate the organisation and administration of the public service, enhance accountability and ethics in public administration and it plays a significant role in dispute resolution
National School of Government (NSG)	Public Administration management Act, 2014	Transfer payment	Mandated to provide or facilitate the provision of training to public servants
Public Service Education and Training Authority (PSETA)	Skills Development Act, 1998	Transfer payment	Implements sector skills plans for developing appropriate skills, develop and register learning programmes and act as an education and training quality assurer.

State Information Technology Agency (SITA)

The State Information Technology Agency (SITA) is a public entity established in terms of the State Information Technology Agency Act (1998). The Minister for Public Service and Administration represented the State as the sole shareholder in SITA until June 2014 and exercised oversight through the appointment of the Board of Directors of SITA. The purpose of SITA is to enable government to improve service delivery to the public by providing IT, information and related services. SITA generates revenue by charging departments and other government institutions fees for services rendered.

Centre for Public Service Innovation (CPSI)

The CPSI was established as a Government Component in April 2008 through the Public Service Amendment Act, Act 30 of 2007. CPSI functions as an autonomous entity with its own Accounting Officer reporting directly to the Deputy Minister and the MPSA. It however shared essential services such as human resource management, supply chain management, legal services and financial services with the DPSA up to 31 March 2015. The funding of CPSI formed part of Programme 5: Service Delivery Improvement through Government. As from 1 April 2015 the CPSI is independent and will receive transfer payments.

Public Service Commission (PSC)

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

National School of Government (NSG)

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

Public Service Education and Training Authority (PSETA)

The Public Service Education and Training Authority (PSETA) implements sector skills plans for developing appropriate skills, develop and register learning programmes and act as an education and training quality assurer. PSETA was established by the Minister of Labour in terms of the Skills Development Act, 1998. In terms of the PSETA Constitution the Minister for Public Service and Administration appoints the employer representatives on the PSETA Board.



PART B
PERFORMANCE INFORMATION

AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

There are no material findings on the usefulness and reliability of the reported performance information identified.

OVERVIEW OF DEPARTMENTAL PERFORMANCE

Service delivery environment

With the introduction of the National Development Plan (NDP) 2030; the Department of Public Service and Administration is required to implement and coordinate interventions aimed at achieving an efficient, effective and development oriented public service which is an essential element of a capable and developmental state.

As described in the NDP, there continues to be unevenness in capacity that leads to uneven performance in the public service. This unevenness is attributed to a complex set of factors, including tensions in the political-administrative interface, instability of the administrative leadership, skills deficits, insufficient attention to the role of the state in reproducing the skills it needs, the erosion of accountability and authority, poor organizational design and low staff morale.

To address this unevenness there is a need to strengthen skills, enhance morale, clarify lines of accountability and build an ethos of public service as well as build mechanisms and structures to support departments in developing their capacity and professional ethos, while ensuring that department's fulfil their regulatory responsibility to improve service delivery.

To achieve the above mentioned, Chapters 13 and 14 of the NDP have identified the following sub-outcomes which must be met to achieve the vision they set out in the National Development Plan;

- 1) A stable political-administrative interface
- 2) A public service that is a career of choice
- 3) Sufficient technical and specialist professional skills
- 4) Efficient and effective management and operations systems
- 5) Procurement systems that deliver value for money
- 6) Strengthened accountability to citizens
- 7) Improved inter-departmental coordination
- 8) Reduced corruption in the public service

Noting that the financial year 2014/15 is a transitional year between the conclusion of the implementation of activities in the 2009/14 strategic plans and the implementation of priorities in the draft 2014/19 Medium Term Strategic Framework (MTSF), the department's Annual Performance Plan for 2014/15 includes (1) ministerial priorities, (2) targets from the draft 2014/19 MTSF as well as, (3) targets as articulated in the 2013/15 Strategic Plan.

2014/15 Medium Term Strategic Framework (MTSF) targets

2014/15 MTSF KEY PRIORITY ACTION	DPSA 2014/15 TARGET
1) Create minimum level of PSA delegations from EA to AO and other senior official	1) Provision of implementation support for the Cabinet approved the delegation principles.
2) Pilot a formal graduate recruitment scheme to support departments in attracting and developing young talent	2) Finalise the Human Resource Development Strategic Framework which will also address the graduate recruitment scheme
3) Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems	3) Assessment mechanisms dealt with as part of Mandatory training programme as well as an appropriate use of the current competency assessment tests
4) Put in place support programmes for departments to ensure supervisors and managers implement processes which enable front line staff to provide efficient and courteous services to citizens	4) Productivity Management Framework and the Public Service Charter
5) Review, improve and support implementation of the service delivery improvement planning system provided for in the public service regulations, directives and guidelines with support focused on prioritise service delivery departments	5) Roll out the SDIP Guidelines for implementation by departments subject to the approval of the developed guidelines by the Minister for Public Service and Administration
6) Service departments Implement operational improvements	6) Conduct workshops with departments to support the implementation of the Operations Management Framework Methodology
7) Revitalize and monitor adherence to Batho Pele programme (wearing name tags improving attitudes, being courteous, responsiveness, etc)	7) Revitalize Batho Pele as part of the implementation of the Service Charter
8) Strengthen implementation of Financial Disclosure Framework	8) Support and monitor the roll out of the E-Disclosure System
9) Prohibit public servants from doing business with the state	9) Develop the regulatory framework to prohibit public servants from doing business with the state

SERVICE DELIVERY IMPROVEMENT PLAN

Main services provided and standards

Main Service	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Provide support on the service delivery improvement and organisational transformation programmes and facilitate implementation	Government Departments; Public Service Employees	30% level of compliance on SDIP- an average of 2% compliance rate (MPAT)	80% level of compliance- an average of 2.5% compliance rate (MPAT)	88% submission rate ; an average of 2.4% compliance rate on MPAT
Provide collective agreements & determinations regarding the conditions of service of employees generally or categories of employees, including determinations regarding salary scales and allowances for particular categories of employees	Government Departments; Public Service Employees	Discipline Management: takes an average of 159 days to finalise a disciplinary case; not all departments record disciplinary cases on PERSAL	Improve compliance on discipline management move from an average score of 1.7% to 2% compliance rate	An average of 2% compliance rate (MPAT assessment)
Provide advice and reports to stakeholders based on the Monitoring and Evaluation role played by DPSA in ensuring that the Norms and Standards provided in the legislation, policies and guidelines are adhered	Internal DPSA employees Government departments	Silo approach to monitoring and evaluation	A Departmental coordinated monitoring and evaluation approach aligned to government wide monitoring system	Standard monitoring and evaluation framework for use by government departments

Batho Pele arrangements with beneficiaries (Consultation access etc)

Current/actual arrangements	Desired arrangements	Actual achievements
One on one support to departments; one national annual workshop	Targeted support – categorise type of support required ; cluster approach; provincial and national workshops	<ol style="list-style-type: none"> 1) FOSAD presentation 2) Quarterly G&A cluster presentations 3) 54 SDIP workshops : (non- compliant departments; cluster workshops; one on one support to departments) 4) SDIP forum 5) Labour Relations Forum

Service delivery information tool

Current/actual information	Desired information tools	Actual achievements
SDIP Templates	Automated planning and reporting tools	Standard manual planning and reporting templates
Discipline management reporting template & PERSAL reporting system	Web based/ automated case management system	Departments use the manual reporting system; 21% use PERSAL
Monitoring & Evaluation framework	Departmental coordinated template	Functional tools

Complaints mechanism

Current/actual complaints	Desired complaints	Actual achievements
Communication from stakeholders is done through the office of the Director-General and responded to directly by relevant line functions	Central complaints management system as per Public Service framework	Draft concept proposal

ORGANISATIONAL ENVIRONMENT

There were no resignations of key personnel during the 2014/15 financial year.

KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

1) Amendment of the Public Service Regulations

The Public Service Act has been amended by the Public Service Amendment Act, 2007 (Act No. 30 of 2007 ("the Amendment Act"). Provisions of the Amendment Act have since been effected. The existing Public Service Regulations were issued in 1999 and re-issued in 2001 (with a Chapter on the Senior Management Service) and have been amended a number of times thereafter. A number of developments have taken place which require revision of the existing Regulations, e.g. some provisions of the existing Regulations are obsolete and some need revision to make them more understandable as they have raised a number of interpretation queries. Furthermore, the Amendment Act introduces new areas to be prescribed by regulations. The Regulations have also been renumbered to facilitate easier reference. The revised Regulations are envisaged to replace the existing Regulations in its entirety.

2) The Public Administration Management Regulations

The Public Administration Management Act, 2014 was signed into law by the President on 19 December 2014 and *gazetted* on 22 December 2014. The Act requires regulations to be promulgated for the implementation thereof to be effected. The Public Administration Management Regulations are envisaged to deal with areas that are required to be prescribed by regulations; to provide for the proper implementation or administration of the Act and to set minimum norms and standards for the public administration.

STRATEGIC OUTCOME ORIENTED GOALS

STRATEGIC OUTCOME ORIENTED GOALS	GOAL STATEMENT	PROGRESS
<p>1: An efficient and effective Public Service and Administration</p>	<p>Areas of duplication, weaknesses and wastage within the public service and administration are identified and appropriate interventions to address these are implemented which will include: ensuring that the organizational structures of departments are rationalised and aligned to their mandates, improving the effective management of discipline and improving the implementation of resolutions signed with labour through the PSCBC collective agreements.</p> <p>Interventions that promote and support the health, wellness and positive morale of public servants are implemented and meaningful platforms are created and institutionalized to enable citizens to partake in and influence government's policies with regard to how public services are delivered to them.</p>	<p>The Department continued to assist departments in the development of their organisational structures which were submitted to the Minister for concurrence by the Minister for Public Service and Administration.</p> <p>Further work was done on the 2014 NMOS project to effect the transfer of functions, renaming and creation of departments, the reorganization of affected departments and the creation of start-up organizational structures.</p> <p>Alignment of 70% of departments structured was completed and a Draft generic structure was developed for the departments of Cooperative Governance and Traditional Affairs, Public Works and Human Settlements and Provincial Treasuries.</p> <p>The implementation of Resolution 1 of 2012 was monitored through the PSCBC and reports submitted to the Minister.</p> <p>The implementation of the Service Charter was monitored and reported on.</p> <p>The Department continued to provide support to departments to improve the implementation of the Public Service Employee Health and Wellness processes.</p> <p>The Citizen Engagement Guide was developed and provinces capacitated to implement the Guide.</p> <p>Departments were also capacitated to align their systems to the Complaints and compliments systems guide developed by the DPSA.</p> <p>The 1st and 2nd National Batho Pele Excellent Awards were hosted during 2013 and 2014 respectively honouring and warding public servants who are making a valuable contribution to service delivery efficiency and delivery.</p>

STRATEGIC OUTCOME ORIENTED GOALS	GOAL STATEMENT	PROGRESS
<p>2: A Capable, Equitable and Professional Public Service and Administration</p>	<p>Measures to professionalise the public service are introduced which will include, amongst others, compulsory training programmes and the review and enhancement appointment procedures for senior managers.</p>	<p>A Directive on <i>Compulsory capacity development and mandatory training days</i> was circulated for implementation by departments in April 2013. The directive is a mechanism to promote skills development that adequately responds to the Public Service for the benefit of improved service deliver it also advocates for compulsory continuous development in order for SMS members to keep abreast of relevant management practices and technical skills.</p> <p>The review of the Performance Management and Development System (PMDS) for Senior Managers and HODs has commenced and departments will be supported on its implementation.</p>
<p>3: Appropriate legislative frameworks for Public Service and Administration</p>	<p>An enabling environment for effective public administration is strengthened by reviewing existing legislation and introducing new legislative frameworks for public service and administration.</p>	<p>The existing Public Service Regulations were issued in 1999 and re-issued in 2001 (with a Chapter on the Senior Management Service) and have been amended a number of times thereafter. A number of developments have taken place which require revision of the existing Regulations, e.g. some provisions of the existing Regulations are obsolete and some need revision to make them more understandable as they have raised a number of interpretation queries. Furthermore, the Amendment Act introduces new areas to be prescribed by regulations. The Regulations have also been renumbered to facilitate easier reference. The revised Regulations are envisaged to replace the existing Regulations in its entirety.</p>

STRATEGIC OUTCOME ORIENTED GOALS	GOAL STATEMENT	PROGRESS
<p>4: An ethical and clean Public Service and Administration</p>	<p>A corruption-free public administration is promoted through the implementation of practical interventions to prevent, detect and combat corruption and promote the ethical behavior of public servants is re-enforced through improving compliance to public administration prescripts and regulations.</p>	<p>The Department continued to provide training To build government's capacity to strengthen the fight against corruption; the Department has conducted Training for Investigators, Anti-corruption Practitioners and General Employees in all the 9 Provinces. To date a total of 758 officials has been trained.</p> <p>Workshops to support the implementation of the Public Service Integrity Management Framework and implementation guidelines have been conducted with Departments from all 9 provinces.</p> <p>Chapter 3 of the Public Service Regulations has been revised which provides for the revised and electronic submission of disclosure of financial interests.</p>
<p>5: Improved public administration in Africa and internationally</p>	<p>The Department contributes towards improved public service and administration in Africa and Internationally through entering into mutually beneficial partnerships, dialogue and domestication of best practices.</p>	<p>Exchanges on Bilateral and Institutional Relations as well as established Multilateral Forums were coordinated and facilitated and the shared lessons were documented. The Department also hosted a number of international delegations who sought to learn from the departments with regards to our programmes and policies.</p>

ACHIEVEMENTS WITH REGARD TO OUTCOME 12

The MTSF chapter on Outcome 12 has eight sub-outcomes that must be achieved as part of implementing Outcome 12 and the DPSA contributes to four of those sub-outcomes. Progress and significant achievements are highlighted under each of the sub-outcomes below.

1. A stable political-administrative interface

The MPSA directive on delegations was issued in August 2014. The provincial workshops on the implementation of the delegations were held with the 9 Provinces from 8 September 2014. A total of 84 out of 114 provincial departments attended the workshops which equals to 73 per cent of provincial departments. A workshop for national departments was also convened and attended by all departments. A total of 561 employees were capacitated by the end of the fourth quarter. Support was also provided on an individual basis to 15 national departments including 11 provincial departments on the completion of the delegation registers.

2. A public service that is a career of choice

A service provider was appointed to undertake a feasibility study and develop a business case for a Formal Graduate Recruitment Scheme. A workshop was held with National Departments to introduce the project, Mobilise the departments to participate, and to establish a Focus Group to assist with the steering of the project. Research interviews were held with 9 government departments which have already established similar schemes although they are sectoral or department based. A draft framework on mentoring that will guide consultations with departments was developed during the 4th Quarter. These consultations will start in June 2015. Twenty four thousand one hundred and forty one (24 141) interns, learners and artisan trainees were appointed in the public service as at the end of fourth quarter. Of those, 968 were offered contract employment.

With regard to the improvement of the Performance Management and Development System (PMDS) for Senior Management Service (SMS), consultation sessions were conducted with all national departments and Offices of the Premier. The draft PMDS policies were circulated to departments for comments and inputs to be submitted to DPSA by 27 March 2015. In March 2015, Cabinet approval was obtained for a revised approach in finalising all outstanding assessments of HoDs for all periods up to and including the 2014/2015 performance cycle.

3. Efficient and effective management and operations systems

A Public Service Productivity (PSP) Management Framework was developed with a generic PSP Measurement Instrument through consultative processes. The PSP Measurement Instrument was piloted in two provincial departments (North West Health and Limpopo Basic Education). The pilots are being documented using the case study methodology in order to facilitate replication in other departments. Research has also commenced to investigate the validity of some of the indicators of the PSM Measurement Instrument, e.g.: "The impact of workplace presenteeism on organisational productivity".

With regard to service delivery improvement planning system, 88 per cent of Service Delivery Improvement Plans (SDIPs) were received, assessed and feedback provided was provided to departments. Hands-on support through internal departmental workshops was provided to the national departments such as the Departments of International Relations and Cooperation, Environmental Affairs, Public Enterprises and Provinces (KwaZulu-Natal, Western Cape and Limpopo).

4. Improved mechanisms to promote ethical behaviour in the public service

Amendments to Chapter 3 of the Public Service Act (PSA) Regulations, 2001 have been proposed to deal with financial disclosures of senior managers and other categories of employees. The Determination on other remunerative work has been issued by the Minister for Public Service and Administration. Workshops were conducted with selected national and provincial departments such as the South African Police Service, Public Works, and National Prosecuting Authority.

5. Impact Indicators

The MTSF chapter on Outcome 12 also has eight impact indicators that must be achieved by 2019. The data on these indicators is collected at different times depending on their availability. The DPSA is responsible for reporting on three of these impact indicators.

The latest information indicates that the funded vacancy rate for the public service was 11.5 percent as at 31 March 2015, slightly above the target of 10 percent to be achieved by 2019. The average number of days taken to resolve disciplinary cases remained 145 days as at 31 March 2015 if compared with figures for the third quarter of 2014/15. The retention of HoDs measured by the average number of years spent in a post was 3.8 years as at 30 September 2014, higher than the baseline of 2.6 years measured as at 30 September 2011.

ACHIEVEMENTS WITH REGARD TO THE NATIONAL DEVELOPMENT PLAN (NDP)

The progress reported above under Achievements with Regard to Outcome 12 reflects what the Department has achieved with regards to the National Development Plan (NDP).

PERFORMANCE INFORMATION BY PROGRAMME

PROGRAMME 1: ADMINISTRATION

PURPOSE: Provides policy, strategic leadership and overall management of the Department.

SUB-PROGRAMMES:

- 1) Chief Financial Officer
- 2) Internal Audit and Risk Management
- 3) Strategic Management
- 4) Corporate Resource Management
- 5) Integrated Planning and Programme Management
- 6) Communications
- 7) Legal Service

STRATEGIC OBJECTIVES:

Strategic objective 1: Effective financial management and governance

Annually provide effective financial management and governance by monitoring the Department's expenditure, ensuring that statutory reporting regulations and deadlines are met and coordinating the effective resolution of Audit Findings.

Strategic objective 2: Internal audit and risk management

Annually review and update the strategic and operational risk profile; audit the departmental processes as well as systems and report to the Accounting Officer and Audit Committee.

Strategic objective 3: Legal advice and support

Provide legal services to the DPSA and external departments to support the effective implementation of the Public Service Act and Regulations.

Strategic objective 4: Coordination of outcome 12

Contribute to the successful implementation of the Delivery Agreement of Outcome 12 by annually convening working sessions on the implementation of Outcome 12 and coordinate the development of progress reports to be submitted to the G&A Cluster and Cabinet by March 2015.

Strategic objective 5: Effective corporate resource management

Annually improve the achievement of operational excellence by optimizing Corporate Resource Management systems and processes to support the departments by developing Human Resource Management (HRM) and Policies and Strategies and enhancing IT business systems.



Strategic objective 6: Effective integrated planning and reporting

Annually consolidate the Department's strategic and operational plans and monitor and report on implementation of the plans in line with the Department's strategic priorities.

Strategic objective 7: Strategic communication services and support

Annually provide strategic communication and support services to support the Department in the implementation of its strategic projects and initiatives.

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 1 : ADMINISTRATION						
Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation
Effective financial management and governance	All statutory reporting regulations and deadlines are met.	Achieved The Demand Management Plan was implemented.	1 Demand Management Plan submitted to National Treasury and implemented.	Achieved The Demand Management Plan was submitted to National Treasury and implemented.	No deviation	Not applicable
		Achieved Annual Financial Statements were submitted to National Treasury and the office of the Auditor-General.	2 Annual financial statements submitted to National Treasury and Auditor-General on 31 May 2014	Achieved The Annual financial statements were submitted to National Treasury and Auditor-General on 31 May 2014.	No deviation	Not applicable
		Achieved An Unqualified audit for the period 2013/14 was issued by the Auditor-General.	3 Coordinate the implementation of action plans to address audit findings.	Achieved The implementation of action plans to address audit findings was coordinated and the audit findings database was updated and presented to the Audit Committee.	No deviation	Not applicable

PROGRAMME 1: ADMINISTRATION

Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation
Coordination of outcome 12	Draft programme of action on Outcome 12 developed and progress report submitted.	<p>Achieved The quarterly reports on the implementation of Outcome 12 were submitted to the Governance and Administration (G&A) Cluster and Cabinet.</p>	<p>4</p> <p>Draft Programme of Action on Outcome 12 developed and one progress report submitted to the Governance and Administration Cluster (G&A) Cluster.</p>	<p>Achieved The draft programme of action for 2015/16 on Outcome 12 was developed and tabled for noting at the G&A Cabinet Committee meeting held on 24 February 2015. One progress report for 2014/15 was submitted at the G&A Cabinet Committee meeting of 24 February 2015.</p>	No deviation	Not applicable

PROGRAMME 1: ADMINISTRATION

Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation
Internal audit and risk management	Approved risk based Audit plans	<p>Achieved A rolling three-year strategic internal audit plan for 2013/2016 was developed and approved by the Audit Committee.</p>	<p>5</p> <p>Develop a rolling three-year strategic internal audit plan for 2014/2017 and submit to the Audit Committee for approval.</p>	<p>Achieved A rolling three-year strategic Internal Audit Plan for 2014/2017 was developed and submitted to the Audit Committee for approval.</p>	No deviation	Not applicable
	Reports of completed Internal Audit projects.	<p>Achieved A report on the implementation of the annual Internal Audit plan for 2013/2014 was completed</p>	<p>6</p> <p>Report on the implementation of the annual Internal Audit plan for 2014/2015.</p>	<p>Achieved Report was completed on the implementation of the annual Internal Audit Plan for 2014/2015.</p>	No deviation	Not applicable
	Completed strategic and operational risk profiles	<p>Achieved The Department achieved Risk Maturity Level 4 and risk management reports were issued quarterly to the Audit Committee focusing on the activities undertaken.</p>	<p>7</p> <p>Achieved Risk Maturity Level 5 by closely monitoring the department's risks to ensure prudent risk taking.</p>	<p>Achieved A Strategic risk register was compiled and a monitoring report on risk management was produced and submitted to the Risk Committee.</p>	No deviation	Not applicable

PROGRAMME 1: ADMINISTRATION

Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation
Legal advice and support	Reports on the support provided in the implementation of the Public Service Act and Regulations.	Achieved A request to obtain Minister's approval to publish Revised Public Service Regulations was submitted to the Director-General.	8 Provide legal advice to departments to support the implementation of the Public Service Act and Regulation.	Achieved Quarterly reports on the legal advice and support provided were submitted to the Director-General of the DPSA.	No deviation	Not applicable
Effective corporate resource management	HRM Policies and Strategies developed and Implemented.	Partly Achieved The Gender, Disability Management, SHERQ, Recruitment, Job Evaluation and Job Descriptions policies have been approved by the Director-General. Compliance with the Recruitment; Training and Development and Employment Equity polices was monitored and reported on.	9 Discipline management procedure developed, implemented and monitored.	Partly Achieved The Discipline management procedure was developed and managers trained on its implementation.	The monitoring of the implementation of the Discipline management procedure was not conducted as planned	Training of all managers on the procedure could not be completed by the end of March 2014 as a result the monitoring of the implementation of the procedure has not yet commenced

PROGRAMME 1: ADMINISTRATION

Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation
	Reports on the achievement of the EE Targets	Achieved The four (4) quarterly progress reports on the department's Employee Equity have been submitted to the Department of Labour.	10 Monitor and report progress with regards to achievement of compliance with EE targets for the Department.	Achieved The department's quarterly Employee Equity (EE) reports were submitted to the Department of Labour and the Accounting Officer.	No deviation	Not applicable
	Systems fully operational.	Achieved The department's electronic programme reporting system has been developed and user training has been conducted The department's Disaster Recovery Plan and Recovery Strategy has been reviewed and the IT risk assessment has been conducted.	11 Enhancement of Business Systems and availability thereof	Achieved The IT governance framework and Risk Management plan have been developed and implemented. The IT Disaster Recovery Plan (RDP) has been updated.	No deviation	Not applicable

PROGRAMME 1: ADMINISTRATION

Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation
Effective integrated planning and reporting	DPSA's Strategic Plans, Annual Performance Plans, Quarterly and Annual Reports submitted to National Treasury and Parliament by the required Deadlines.	<p>Achieved The department's 2013/15 Strategic Plan and 2013/14 Annual Operational Plans were timely tabled in Parliament.</p>	<p>12</p> <p>Update and table the Strategic Plan and the Annual Performance Plan in Parliament.</p>	<p>Achieved The 2015/2020 Strategic Plan and 2015/16 Annual Operational Plan were tabled in Parliament on the 11th of March 2015.</p>	<p>No deviation</p>	<p>Not applicable</p>
		<p>Achieved The 1st 2nd and 3rd quarter reports against the 2013/14 were submitted to the National Treasury, DPME and the Executive Authority by the set deadlines. The Annual reports for 2012/13 and 2013/14 was timely submitted to National Treasury and tabled in Parliament in August and September 2013 respectively.</p>	<p>13</p> <p>Submit Quarterly and 2013/14 Annual report to the Accounting Office and National Treasury</p>	<p>Achieved The 4th (2013/14), 1st, 2nd and 3rd (2014/15) quarter reports were submitted to National Treasury, the DPME and the Executive Authority by the required deadlines. The 2013/14 Annual report was submitted to the Accounting Officer and National Treasury and tabled in Parliament in September 2014.</p>	<p>No deviation</p>	<p>Not applicable</p>

PROGRAMME 1: ADMINISTRATION

Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation
Strategic communication services and support	Reports on the Implemented communication campaigns.	<p>Achieved Communication campaigns were implemented on the Service Charter, South Africa's 3rd African Peer Review Mechanism (APRM) Report, the Open Government Partnership (OGP) and the department's international relations interventions and programmes.</p>	<p>14 Profile the highlights of the departments as at the end of the term of the current administration.</p>	<p>Achieved The highlights of the department, as at the end of the term of the current administration were profiled through a number of campaigns.</p>	No deviation	Not applicable

Strategy to overcome area of under performance

- 1) The implementation of the Discipline management procedure will be monitored and reported on during the 2015/16 financial year.

Changes to planned targets

The changes below were approved by the Minister;

INDICATOR	CHANGES/ AMENDMENTS	REASON
Prioritized elements of HRM Policies and Strategies developed and implemented	Revised indicator to : Discipline management procedure developed, implemented and monitored	The indicator was not aligned to the quarterly milestones which only focused on only one of the HRM policies and strategies which is discipline management

Linking performance with budgets

Sub-Programme Name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Ministry	47,434	47,403	31	68,074	76,886	-8,812
Departmental Management	7,020	6,977	43	7,015	7,015	-
Corporate Services	100,446	81,633	18,813	76,261	76,261	-
Finance Administration	23,522	23,506	16	20,556	20,556	-
Internal Audit	4,059	4,048	11	5,109	5,109	-
Office Accommodation	31,233	31,227	6	24,334	24,334	-
Total	213,714	194,794	18,920	201,349	210,161	-8,812

PROGRAMME 2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

PURPOSE: Develops, implements, and monitors human resource management policies.

SUB-PROGRAMMES:

- 1) Human Resource Planning, Practices and Performance
- 2) Human Resources Development
- 3) Diversity Management
- 4) Employee Health and Wellness

STRATEGIC OBJECTIVES:

Strategic objective 1: Building a capable cadre

Contribute to building a capable public service cadre through:

- Assisting departments to utilise the skills audit reports to inform capacity development improvement initiatives and to support selected departments in improving the recruitment for identified occupational categories by March 2015
- The introduction of policy that supports compulsory training programmes for new entrants, minimum entry requirements and targeted capacity building programmes that begins to promote appropriate behaviour among public service employees by March 2015.
- Monitoring and supporting departments to implement the Compulsory Induction Programme by March 2015.
- Supporting the admission of 50 000 youth and unemployed graduate interns internship, artisan and learnership opportunities which are aimed at providing work experience by March 2015
- Finalising and supporting implementation of the Determination on the Utilization of Training Budgets by March 2015.

Strategic objective 2: Building a professional and equitable public service cadre

Contribute to the professionalization of the Public Service and Administration by:

- Reviewing the current Public Service Human Resource Development Strategic Framework (PS-HRDSF) Vision 2015 to align it with National Development Plan, Human Resource Development Strategy South Africa (HRD-SA) and the New Growth Path by March 2015.
- Providing support for improvement in the extent and depth of skills of public servants in targeted occupations through development of a methodology to analyse and interpret HR Connect Skills Reports and a Generic Strategy to address identified skills gaps by March 2015.
- Issuing a Directive on compulsory capacity development and mandatory training days for Public Service Senior Managers by March 2014 and support its implementation by March 2015.

- Supporting the implementation of the policy on Reasonable Accommodation and Assistive Devices for People with Disabilities in the Public Service with the view of increasing and retaining PWD in the Public Service by March 2015.
- Generating and circulating the Annual Employment Equity report to departments at national and provincial levels and Cabinet committee, and supporting departments in the implementation of the recommendations by March 2015.

Strategic objective 3: Building a modernized, effective and efficient public service and administration

Contribute to building a modernized, effective and efficient Public Service and Administration by:

- Modernising and enhancing the effectiveness of Public Service human resource and financial systems by continually enhancing the human resource management module of the Integrated Financial Management System (IFMS) and finalising its implementation in the lead sites by March 2014 and commencing with the roll out to the rest of the Public Service with effect from March 2015.
- Supporting departments to reduce the funded vacancy rate within the public service to 10 % and to improve the recruitment process by supporting departments; in reducing the time it takes to fill a funded vacancy to 4 months from date of advertising, by March 2015.
- Amending the Senior Management Service (SMS) Performance Management and Development System (PMDS) policy by March 2015.

Strategic objective 4: Health, safety and morale of public servants and health and safety of citizens that enter public Buildings.

Contribute to the health, safety and positive morale of Public Service and Administration employees and ensure the Health and Safety of all citizens that enter public service delivery points by:

- Providing support to increase the number of government departments implementing employee health and wellness policies from the current 50% (78) to a targeted 100%(156) of departments by developing the capacity to implement these policies through workshops, policy advocacy and communication sessions, organisational systems and governance initiatives by March 2015.
- Developing a policy on the prevention and management of sexual harassment in the public service to improve the safety and morale of public officials by March 2014 and monitoring its implementation by March 2015.

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 2: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT						
Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation
Building a modernised, effective and efficient public service and administration	The period it takes to fill a funded vacancy within the public service reduced to 6 months and funded vacancy rate reduced to at most 10%.	<p>Achieved</p> <p>As at 31 January 2014, the average vacancy rate in the Public Service was 9.56%. The median time to fill vacant posts during the period 1 January 2013 to 31 December 2013 is calculated to be 4.9 months.</p>	<p>1</p> <p>Report Bi-annually to the MPSA on the median time to fill posts and the average funded vacancy rate in relation to the set targets.</p>	<p>Achieved</p> <p>Two reports were submitted to the Minister for Public Service and Administration</p> <p>The average vacancy rate at 31 December 2014 was 14, 16%. The median period to fill posts amounts to 5, 02 months in respect of posts filled during the period 1 October 2014 to 31 December 2014, which is within the set target of 6 months.</p>	No deviation	Not applicable

PROGRAMME 2: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation
Building a professional and equitable public service cadre	Public Service Human Resource Development Strategic Framework (PSHRDSF) Vision 2015 aligned with the National Development Plan (NDP), the Human Resource Development Strategy South Africa (HRD-SA) and the New Growth Path.	Achieved The impact assessment of the PSHRDSF was conducted and the report submitted to the Director-General of the DPSA.	2 Review and align the Public Service Human Resource Development Strategic Framework and submit to the Minister for the Public Service and Administration for approval.	Partially achieved. The Public Service Human Resource Development Strategic Framework (PSHRDSF) has been reviewed but was not submitted to the Minister for the Public Service and Administration	The Draft Framework was not submitted to the Minister.	Due to the delay in the finalisation of the current PS-HRDSF the reviewed Draft Framework was not finalised by the 30th March 2014 for submission to the Minister as was planned
		Not achieved The advocacy workshops Policy on Reasonable Accommodation and Assistive Devices were not conducted as planned.	3 Monitor and Report on the Developments with regards to provision of Reasonable Accommodation and Assistive Devices for public servants with disabilities monitored and report submitted to the Director-General.	Achieved A Report on the Developments with regards to provision of Reasonable Accommodation and Assistive Devices for public servants was submitted to the Director-General of the DPSA.	No deviation	Not applicable

PROGRAMME 2: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation
Health, safety and morale of public servants and health and safety of citizens that enter public buildings	Subject to MPSA approval, Report on the implementation of the Prevention and Management of Sexual Harassment Policy by departments.	<p>Partly achieved</p> <p>The policy was approved by the Minister and 5 implementation workshops were conducted with provincial departments. A Circular for implementation was issued to departments. A Flow Chart was also distributed to departments to support implementation and awareness.</p>	<p>4</p> <p>Provide policy implementation support on Sexual harassment policy to all national and provincial departments experiencing implementation challenges and submit report to the Director-General for noting.</p>	<p>Achieved</p> <p>Support on the implementation of Sexual harassment policy was provided to national and provincial departments and a report thereof submitted to the Director-General.</p>	No deviation	Not applicable
	Report on the status of implementation of all four Employee Health and Wellness (EHW) policies by all departments.	<p>Partly achieved</p> <p>The draft Guidelines have been developed and consulted on with 5 Provinces.</p>	<p>5</p> <p>Provide support to a further 25% (40) departments to assist with the implementation of all four EHW policies through workshops, bilateral meetings, interdepartmental Forums and Steering Committees and submit report on the status of the implementation of policies to the Director-General for noting.</p>	<p>Partly Achieved</p> <p>Support for the implementation of the four Employee Health and Wellness Policies for the Public Service was provided to a further 25% (40) departments.</p>	The report was not submitted to the Director-General	The report was not submitted to the Director-General due to the delay in the finalisation of the report.

Strategy to overcome areas of under performance

- 1) The Draft Public Service Human Resource Development Strategic Framework (PSHRDSF) will be consulted with the strategic role players in May 2015 after which the final version of the framework will be submitted to the Minister for approval.
- 2) The report on the support provided to departments for the implementation of the four Employee Health and Wellness Policies for the Public Service will be submitted to the Director-General by end of May 2015.

Changes to planned targets

No changes were made to the planned targets.

Linking performance with budgets

Sub-Programme Name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Human Resource Management	2,080	2,072	8	3,198	3,190	8
Senior Management Services	4,813	4,805	8	4,605	4,589	16
Human Resource Planning, Performances and Practice	10,255	10,246	9	9,166	9,160	6
Diversity Management	5,039	5,028	11	5,598	5,589	9
Employee Health and Wellness	5,509	5,504	5	6,512	6,505	7
Human Resource Development	6,047	6,047	-	7,434	7,086	348
Integrated Financial Management Systems	2,374	2,367	7	3,177	3,167	10
Total	36,117	36,069	48	39,690	39,286	404

PROGRAMME 3: LABOUR RELATIONS AND REMUNERATION MANAGEMENT

PURPOSE: Develop, implement and maintain labour relations and compensation policies and ensures coordinated engagement with organised labour.

SUB-PROGRAMMES:

- 1) Negotiations and Labour Relations
- 2) Conditions of Service
- 3) Remuneration and Market Analysis

STRATEGIC OBJECTIVES:

Strategic objective 1: Management of discipline

Contribute to improvements in the management of discipline within the public service by enhancing the labour relations framework and by monitoring the implementation of the revised disciplinary code and procedure by March 2015.

Strategic objective 2: Implementation of PSCBC resolution

Coordinate and oversee the implementation of PSCBC Resolution 1 of 2012 by monitoring its implementation by all the role-players and by tabling proposed resolutions for negotiation in the PSCBC over the 3 year period (2012-2014) of the agreement.

Strategic objective 3: Promote home ownership among public servants

Contribute to the improvement in homeownership among public servants by developing proposals on a funding model and an institutional framework for the Government Employees Housing Scheme (GEHS) and commence with a phased-in implementation of the Scheme by March 2015.

Strategic objective 4: Remuneration policy for the public service

Give effect to Clause 21 of the PSCBC Resolution 1 of 2012 and contribute to the management of the growth of the public service wage bill by developing a remuneration policy for the public service which will be informed by the analysis of government spending on personnel, benchmarking on salaries and conditions of service by March 2015.

Strategic objective 5: Public Service Charter

Public Service Charter between the State as Employer, sectors of civil society and citizens signed and implemented by March 2015.

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 3: LABOUR RELATIONS AND REMUNERATION MANAGEMENT						
Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation
Implementation of PSCBC Resolution	Reports on the status of implementation of the PSCBC Resolution 1 of 2012.	Achieved Monthly reports on PSCBC meetings which monitor progress made in respect of the bargaining agenda were submitted to the Minister for Public Service and Administration.	1 Monitor and report on the implementation of the PSCBC Resolution 1 of 2012 by departments and submit reports to the Minister for the Public Service and Administration.	Achieved The implementation of Resolution 1 of 2012 by departments was monitored and reports were submitted to the Minister for the Public Service and Administration.	No deviation	Not applicable
		-	2 Seek mandate for next round of negotiations from the Mandate Committee and table Proposals for next rounds of salary negotiations to the PSCBC	Achieved Mandates were sought and received from the Mandate Committee and Proposals for next rounds of salary negotiations were tabled at the PSCBC.	No deviation	Not applicable

PROGRAMME 3: LABOUR RELATIONS AND REMUNERATION MANAGEMENT

Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation
Management of Discipline	Reports on the implementation of the disciplinary code and procedure by national and provincial departments	<p>Achieved The Employer proposal on revised disciplinary code and procedure was tabled in the PSCBC for negotiation in September 2013.</p> <p>The implementation of the existing Disciplinary Code and Procedure was monitored through quarterly meetings of the National Labour Relations Forum.</p>	3 Monitor and report on the implementation of the disciplinary code and procedure by national and provincial departments.	<p>Achieved Reports on the implementation of the disciplinary code and procedure by national and provincial departments were submitted to the Minister for Public Service and Administration.</p>	No deviation	Not applicable
Public Service Charter	Service Charter between the State as Employer and public service unions implemented.	<p>Achieved The Service Charter was developed, consulted and agreed with parties in the PSCBC. This resulted in the signing of Resolution 1 of 2013.</p>	4 Support the implementation of the Charter by all relevant stakeholders.	<p>Achieved The implementation of the Charter continued with popularisation of the Charter and by distributing the Charter publication in the Policy Implementation support workshops. Further buy in was solicited from Provinces.</p>	No deviation	Not applicable
		<p>Achieved The Minister for Public Service and Administration has granted approval for the Service Charter to be circulated for implementation.</p>	5 Develop and submit a report on the implementation of the Charter to the Minister.	<p>Achieved A Report on the Implementation of the Charter was submitted to the Ministry and Portfolio Committee on Public Service and Administration.</p>	No deviation	Not applicable

PROGRAMME 3: LABOUR RELATIONS AND REMUNERATION MANAGEMENT

Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation
Promote home ownership among public servants.	Government Employees Housing Scheme (GEHS) Developed.	<p>Achieved The Funding Model, Institutional Framework and Macro design for the GEHS have been approved by the Minister for Public Service and Administration.</p>	6	<p>Achieved The Government Employees Housing Scheme (GEHS) Business Case was developed and submitted to the Minister for Public Service and Administration for approval.</p>	No deviation	Not applicable
			7	<p>Achieved A progress report on the implementation of the Government Employees Housing Scheme (GEHS) was submitted to the Minister for Public Service and Administration for noting.</p>	No deviation	Not applicable
Remuneration policy for the public service	Draft 2 (two) of the Remuneration Policy for the Public Service consulted on.	<p>Partly achieved The draft Remuneration Policy has been developed and consultations are underway.</p>	8	<p>Achieved Draft two (2) of the Remuneration Policy has been developed and was consulted on with the PSCBC.</p>	No deviation	Not applicable

Changes to planned targets

No changes were made to the planned targets.

Linking performance with budgets

Sub-Programme Name	2014/2015			2013/2014		
	Final Ap- propriation	Actual Ex- penditure	(Over)/Un- der Expend- iture	Final Ap- propriation	Actual Ex- penditure	(Over)/Un- der Expend- iture
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Labour Relations and Remuneration	3,653	3,077	576	3,649	3,424	225
Remuneration and Market Analysis	22,527	13,024	9,503	21,560	7,846	13,714
Conditions of Service	14,736	11,261	3,475	12,093	7,641	4,452
Labour Relations and Negotiations	9,639	8,013	1,626	12,558	9,667	2,891
Total	50,555	35,375	15,180	49,860	28,578	21,282

PROGRAMME 4: PUBLIC SECTOR INFORMATION AND COMMUNICATION TECHNOLOGY

PURPOSE: Develop, implement and monitor information communication technology policies and norms and standards that enable citizen centered services.

SUB-PROGRAMMES:

- 1) E-Government
- 2) ICT Policy and Planning
- 3) Information Communication Technology
- 4) Infrastructure and Operation
- 5) ICT Policy and Planning

STRATEGIC OBJECTIVES:

Strategic Objective 1: E-Government

Revise the e-government strategic framework and develop an e-government strategy that advances ICT as a tool of service delivery by March 2015.

Strategic Objective 2: Public Service IT Governance

Develop implementation guidelines to support the implementation of the Governance of IT Framework and monitor the implementation of the framework by March 2015.

Strategic Objective 3: IT Expenditure review

Reduce and maintain Public Sector ICT costs to at least the level of retail ICT prices and private sector ICT costs.

Strategic Objective 4: Reduced ICT risks in the public service

Reduce ICT risk in the public service by clearing IT risks as identified by AG and creating a mechanism to mitigate PS ICT risks on a continual basis

Strategic Objective 5: Improvements in bandwidth and uptime in the connected Thusong service centres

Conduct quarterly assessment of the connected centres to determine whether bandwidth and uptime have improved by March 2015.

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS, PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 4: PUBLIC SECTOR INFORMATION AND COMMUNICATION TECHNOLOGY						
Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation
Improvements in bandwidth and uptime in the connected Thusong Service Centres	Bandwidth and uptime assessment report.	Achieved 2 new Thusong Centres in the Limpopo province have been connected through wireless technology (3G). The Thusong Centres are; Mititiri Thusong Centre, and Mapodile Thusong Centre.	1 Conduct analysis of bandwidth and uptime on a quarterly basis in a sample of Thusong centres and submit report to GITO Council and SITA.	Achieved The Analysis of bandwidth and uptime was conducted on a quarterly basis in 56 Thusong centres and the reports were submitted to the GITO Council and SITA.	No deviation	Not applicable
IT Expenditure review	Report on the status of IT spending in Government Departments.	Achieved The ICT Expenditure review was conducted and the report was submitted to the Minister in March 2014.	2 Monitor ICT expenditure and identify mechanisms to keep Public Service ICT costs within or below retail levels and submit the ICT Expenditure review report to the Director-General and GITO.	Achieved The ICT expenditure of government was monitored and the Expenditure review report was submitted to the Director-General and the GITO. Mechanisms to keep Public Service ICT costs within or below retail levels were identified.	No deviation	Not applicable

PROGRAMME 4: PUBLIC SECTOR INFORMATION AND COMMUNICATION TECHNOLOGY

Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation
Public Service IT Governance	Mechanism to address SITA related issues implemented	Achieved Letters from Accounting Officers and Executive Officers on SITA issues were responded to and resolved. Further probing meetings with GITOS and phone calls conducted to clear issues. GITO Council has been systematically informed.	3 Monitor, advise and report on SITA related issues.	Achieved Advice was provided to: Minister for Public Service and Administration on the move of shareholding of SITA to the new Portfolio, SITA on the process and development of contracts for the re-establishment of the transversal terms contract(s) and to the Department of Water Affairs on transversal contract sourcing Strategy A report was submitted to the GITO Council and Minister on the advice provided.	No deviation	Not applicable
	Report on the status of implementation of the IT Governance Framework by national, provincial departments	Achieved The implementation Guidelines were published and was distributed together with the Policy Framework as a Directive to departments. Implementation was monitored through DPME's MPAT and the report was developed and submitted in March 2014.	4 Monitor and report on implementation of the Governance of ICT Framework by national, provincial departments.	Achieved The Monitoring report on the implementation of the Governance of ICT Framework by national and provincial departments has been submitted to the Director-General of the DPSA.	No deviation	Not applicable

PROGRAMME 4: PUBLIC SECTOR INFORMATION AND COMMUNICATION TECHNOLOGY

Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation	
Reduced ICT risks in the Public Service	Report on the status of the implementation of the information security policy and standards	<p>Not achieved</p> <p>The Security Policy has not been submitted to the Minister for the Public Service and Administration for approval.</p> <p>A Report on the status of implementation of the information security policy and standards was developed and submitted to the MPSA.</p>	5	Introduce mechanisms to contribute towards reduction of security risks as identified by Auditor-General and submit reports on the Public Service ICT security monitoring lapses, incidents, processes and good practices to the GITO Council.	<p>Achieved</p> <p>Mechanisms to contribute towards reduction of security risks have been identified and a report on the Public Service ICT security monitoring lapses, incidents, processes and good practices has been submitted to the GITO Council.</p>	No deviation	Not applicable
E-Government	An E-government strategy developed that advances ICT as a tool for service delivery	<p>Achieved</p> <p>The revised E-government Policy and strategy, which serves the same purpose as the guidelines, was submitted to the Minister in March 2014.</p> <p>A report on the status of implementation of the 2001 e-government policy and strategy (Status of IT in Government) was also submitted to the Minister in March 2014.</p>	6	Develop e-government strategy that deploys ICT as a tool of service delivery	<p>Achieved</p> <p>The e-government strategy has been developed and submitted to the Director-General of the DPSA.</p>	No deviation	Not applicable

PROGRAMME 4: PUBLIC SECTOR INFORMATION AND COMMUNICATION TECHNOLOGY

Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation
Public Service IT Governance	Action plan from four Public Service Chief Information Officer (CIO) meetings reflecting on two different functions of GITO Council as per Cabinet resolutions	-	7	Achieved 5 CIO meetings were convened	No deviation	Not applicable

Changes to planned targets

No changes were made to the planned targets.

Linking performance with budgets

Sub-Programme Name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Public Sector Information and Communication Technology	3,550	3,124	426	3,226	2,560	666
E-Government	4,576	3,972	604	4,458	4,433	25
Information and Communication Technology Policy and Planning	7,051	5,602	1,449	9,393	9,387	6
Information and Communication Technology Infrastructure and Operations	17,396	4,505	12,891	16,282	9,393	6,889
Total	32,573	17,203	15,370	33,359	25,773	7,586

PROGRAMME 5: SERVICE DELIVERY AND ORGANISATIONAL TRANSFORMATION

PURPOSE: Promotes the implementation of effective service delivery and organisational transformation practices and engages in interventions and partnerships to promote efficient and effective service delivery.

SUB-PROGRAMMES:

- 1) Integrated Access Mechanism Organizational Development of the Public Sector
- 2) Service Delivery Planning (Service Delivery Improvement Mechanisms)
- 3) Change Management (Systems and Processes)
- 4) Community Development and Participation
- 5) Change Management (Batho Pele)

STRATEGIC OBJECTIVES:

Strategic Objective 1: Service Delivery Quality Improvement

Contribute to the implementation of service delivery quality improvement initiatives by developing and assisting national departments and provinces with the implementation of frameworks and methodologies on service delivery improvement plans, business process mapping and standard operating procedures, unit costing and geographic mapping by March 2015.

Strategic Objective2: Organisational Development and Transformation

Provide support in the organisational development and transformation of departments by revising existing legal instruments, frameworks, methodologies and directives on delegations, organisational design and change management within the public service by March 2015 as well as to assist sector departments to develop sector specific generic structures and conduct an audit of the efficiency of organisational structures and functionality capacity assessments, as well as provide advocacy programmes for organisational development practitioners by March 2015.

Strategic Objective 3: Professionalization of Public Service through Productivity Measures

Enhance the improvements in the professionalism and morale of public servants by focusing on minimum productivity measures required, as well as strategies to acknowledge service delivery improvement efforts through the refocused institutionalisation of the Batho Pele principles by March 2015.

Strategic Objective 4: Citizen participation and effective management of complaints.

Contribute towards improvement of service delivery in government by ensuring effective citizen participation and engagement, improving social cohesion strategies, and the timely response to citizens' complaints by providing redress thereto using citizen facing mechanisms by March 2015.

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 5: SERVICE DELIVERY AND ORGANISATIONAL TRANSFORMATION

Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation
Service delivery quality improvement	Report on the Geographic accessibility study conducted on Thusong Service Centres in eight identified provinces (except Western Cape) submitted to Cabinet.	Achieved The data sets of the 2 Thusong cluster departments (GCIS and Labour) were compiled and verified.	1 Commence Geographic accessibility study for Thusong Service Centres in eight identified provinces and present a report on interim findings to Director-General for noting.	Achieved The geographic accessibility study for the Thusong Service Centres in eight identified provinces has commenced and a report of the study was submitted to the Minister for the Public Service and Administration.	No deviation	Not applicable
Organisational development and transformation	Directive on standardised Delegation principles and templates for effective financial, human resource and administrative delegations.	Achieved The Delegations Directive to assist EA's and a progress report on delegations principles workshops to Provincial Executive Councils were submitted for approval and noting to the Minister for Public Service and Administration on the In March 2013.	2 Support the implementation of the directive through advocacy workshops and submit report on the support provided to the Director-General for noting.	Achieved Advocacy workshops were conducted with the 9 Provinces and 73% of provincial departments attended the workshops. A total of 561 employees were capacitated. Support was also provided on an individual basis to 15 national and 11 provincial departments on the completion of the delegation registers.	No deviation	Not applicable

PROGRAMME 5: SERVICE DELIVERY AND ORGANISATIONAL TRANSFORMATION

Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation
Organisational development and transformation	Report on the compliance by departments in implementing their approved organizational structures	<p>Achieved Alignment of 70% of departments was completed. A Draft generic structure was developed for the departments of Cooperative Governance and Traditional Affairs, Public Works and Human Settlements and Provincial Treasuries, status remains. The generic structure is awaiting endorsement from sector MINMEC's.</p>	<p>3 Submit a report to the Minister for the Public Service and Administration on the implementation of approved structures of selected clusters.</p>	<p>Achieved A compliance monitoring report on the implementation of the approved organisational structures of the selected clusters of Health and Social Development sector departments has been submitted to the Minister for the Public Service and Administration</p>	No deviation	Not applicable
	Draft Framework for a Uniform Job Grading System for the Public Service.	<p>Achieved Research was conducted and the draft job grading framework has been developed.</p>	<p>4 Consult on the draft system, revise based on consultation inputs and submit to the final job grading system Minister for the Public Service and Administration for approval.</p>	<p>Achieved The final job grading system has been consulted on submitted to the Minister for the Public Service and Administration for approval</p>	No deviation	Not applicable

PROGRAMME 5: SERVICE DELIVERY AND ORGANISATIONAL TRANSFORMATION

Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation
Service delivery quality improvement	Report on the status of implementation of the business process management framework and methodology in selected Health, Education and Human Settlement departments.	Achieved Workshops were held in July 2013 with the Education, Health and Human Settlements sectors and reports on the workshops were produced and approved by the DPSA's Director-General.	5 Facilitate the implementation of the Business process management framework and methodology in departments through advocacy workshops.	Achieved Sector advocacy workshops were conducted with the Health, Education and Human Settlement departments and a report has been submitted to the Director-General of DPSA for noting.	No deviation	Not applicable
Service delivery quality improvement	Report on the status of implementation of the Standard Operating Procedures in the selected Health, Education and Human Settlement departments.	Achieved Workshops were conducted in July 2013 with the Education, Health and Human Settlements sectors and reports on the workshops were produced and approved by the DPSA's Director-General.	6 Facilitate the implementation of the Standard Operating Procedures in the selected departments through advocacy workshops.	Achieved Sector advocacy workshops were conducted with the Health, Education and Human Settlement departments a report has been submitted to the Director-General of DPSA for noting.	No deviation	Not applicable

PROGRAMME 5: SERVICE DELIVERY AND ORGANISATIONAL TRANSFORMATION

Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation
	Report to Cabinet in the compliance by national and provincial departments with regards to the submission and quality Service Delivery Improvement Plans (SDIPs).	<p>Achieved 28 out of 151 (19%) of the departments did not comply in submitting SDIPs in 2012/2013. Out of the 28 departments, 19 (68%) accepted the support provided by DPSA through SDIP workshops and one-on-one meetings and workshops.</p>	7	<p>Achieved The submission of quality Service Delivery Improvement Plans by national and provincial departments was monitored and a report has been submitted to the Minister to approve for tabling in Cabinet.</p>	No deviation	Not applicable
			8	<p>Achieved A report on the assessment conducted in the Health Sector service delivery sites has been submitted to the Director-General of DPSA and the heads of the assessed departments.</p>	No deviation	Not applicable
	Impact assessment instrument finalised and piloted in selected service delivery sites in the Health Sector.	<p>Achieved The impact assessment was conducted in the Education, Health and Human Settlement departments and the impact assessment reports submitted to the Minister for approval.</p>	<p>Compile a report on the assessment conducted in the service delivery sites in the Health Sector and submit to the Director-General of DPSA for noting and the heads of the assessed departments for actioning of recommendations.</p>	<p>Achieved A report on the assessment conducted in the Health Sector service delivery sites has been submitted to the Director-General of DPSA and the heads of the assessed departments.</p>	No deviation	Not applicable

PROGRAMME 5: SERVICE DELIVERY AND ORGANISATIONAL TRANSFORMATION

Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation
<p>Citizen Participation and Effective Management of Complaints</p>	<p>Sector departments' systems aligned with the complaints and compliments framework.</p>	<p>Achieved The Citizen Complaints and Compliments Management Framework was developed and approved by the Minister in June 2013.</p>	<p>9 Provide advocacy workshops on the implementation of the complaints and compliments framework in selected provinces and submit a report on the alignment systems of the provinces to the complaints and compliments framework submitted to the Minister for noting.</p>	<p>Achieved Advocacy workshops on the implementation of the complaints and compliments framework were conducted for the Maponya Tusong Centre, Mpumalanga Province, Limpopo Province, National Department of Tourism and Northern Cape Province and a report has been submitted to the Minister for the Public Service and Administration for noting.</p>	<p>No deviation</p>	<p>Not applicable</p>
	<p>Citizen engagement guide implemented by provincial administrations.</p>	<p>Partly achieved The Citizen engagement guide was approved by the DPSA's Director-General. Workshops and campaigns to support the implementation were conducted in 6 provincial administration.</p>	<p>10 Conduct workshops on the citizen engagement guide in selected provinces and submit report to the Director-General.</p>	<p>Achieved Workshops on the citizen engagement guide were conducted in the selected provinces of Northern Cape, Limpopo, Kwa Zulu Natal, Eastern Cape and Mpumalanga and a report has been submitted to the Director-General of the DPSA</p>	<p>No deviation</p>	<p>Not applicable</p>

PROGRAMME 5: SERVICE DELIVERY AND ORGANISATIONAL TRANSFORMATION

Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation
Professionalization of the Public Service through productivity measures	Report on the outcome of implementation of the pilot of the Public Service Productivity assessment toolkit	Partially achieved The productivity study was conducted and a draft report was produced.	11 Productivity and Work Measurement studies conducted in selected departments.	Achieved The Productivity Management Framework was developed and implementation was monitored in the North West Health department.	No deviation	Not applicable
	Report on the number of departments implementing the initiatives in the Professionalization strategy.	-	12 Framework on Professionalization of the Public Service submitted to the Minister for approval.	Achieved The Framework on Professionalization of the Public Service was submitted to the Minister for the Public Service and Administration.	No deviation	Not applicable
	Annual National Batho Pele Awards hosted	A concept document for National Batho Pele Excellence Awards, which also contains proposed strategy and approach for Rewards and Recognition system was approved by the Minister for Public Service and Administration.	13 Host the Batho Pele Excellence Awards (NBPEA). Monitor the implementation of the Rewards and Recognition Systems selected departments and submit a consolidated report to the Minister for the Public Service and Administration.	Achieved The 2 nd Annual the Batho Pele Excellence Awards were hosted in November 2014. The implementation of the Rewards and Recognition Systems has been monitored in the selected departments and a report was submitted to the Minister for the Public Service and Administration	No deviation	Not applicable
Service delivery quality improvement	Report on the number of departments implementing (their) Rewards and Recognition Systems.					

Changes to planned targets

The following change/s were approved by the Minister;

INDICATOR	CHANGES/ AMENDMENTS	REASON/ MOTIVATION
Impact assessment conducted for selected service delivery sites in the Education, Health and Human Settlement departments.	<i>Revise the Indicator to: Impact assessment instrument finalised and piloted in selected service delivery sites in the Health Sector.</i>	The decision about the location of the indicator was only finalised in August 2014 due to restructuring of the department's structure as a result there was limited time between September 2014 and March 2015 to conduct the assessment in all 3 sectors.

Linking performance with budgets

Sub-Programme Name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Service Delivery and Organisational Transformation	4,464	4,456	8	3,181	3,181	-
Service Delivery Planning	5,698	5,684	14	3,777	3,777	-
Service Delivery Improvement Mechanisms	12,860	12,845	15	11,444	11,443	1
Organisational Development of the Public Sector	16,054	16,041	13	13,632	13,632	-
Community Development and Participation	5,126	5,100	26	5,486	5,486	-
Change Management Process and System	5,135	4,640	495	4,079	4,079	-
Integrated Access Mechanisms	6,396	5,364	1,032	3,112	3,112	-
National School of Government	138,508	138,508	-	131,922	131,922	-
Centre for Public Service Innovation	25,382	22,553	2,829	21,587	21,571	16
Public Service Sector Education and Training Authority	26,009	26,009	-	23,308	23,308	-
Batho Pele	7,715	7,686	29	10,042	10,042	-
Total	253,387	248,886	4,501	231,570	231,553	17

PROGRAMME 6: GOVERNANCE AND INTERNATIONAL RELATIONS

PURPOSE: Improve participatory governance; strengthen the fight against corruption and engagement with international partners in the field of public administration.

SUB-PROGRAMMES:

- 1) Monitoring and Evaluation
- 2) Integrated Public Administration Reforms
- 3) Ethics and Integrity Management
- 4) International and African Affairs
- 5) African Peer Review Mechanism

STRATEGIC OBJECTIVES:

Strategic Objective 1: Monitoring compliance to Public Service Regulations and Policies

Monitor and evaluate the implementation of public service regulations and policies to assess the level of compliance by national and provincial departments by March 2015.

Strategic Objective 2: Integrated public administration

Contribute to greater alignment of public administration across the three spheres of government for strengthened administration and service delivery by developing enabling policy and legislative frameworks by March 2015.

Strategic Objective 3: Fight against corruption

Contribute to government's fight against corruption in the public service by (1) introducing the Public Sector Integrity Management Framework (2) support investigations and disciplinary processes relating to corruption cases by March 2015.

Strategic Objective 4: African Peer Review Mechanism

South Africa's compliance with the African Peer Review Mechanism by (1) managing and implementing the African Peer Review Mechanism's National Programme of Action (PoA), (2) preparing and submitting Progress Implementation Reports and, (3) coordinating the country's second generation Country Review process by March 2015

Strategic Objective 5: Improved public service and administration in Africa and internationally

Contribute to share best practices and lessons learned in the transformation of the public administration for improved service delivery through participation in the continental governance and public administration initiatives, advancement of the South-South cooperation, establishment and management of the north-south relations and participation in the global governance forums by March 2015.

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 6: GOVERNANCE AND INTERNATIONAL RELATIONS						
Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation
Monitoring compliance to Public Service Regulations and policies	Citizen Report Card findings disseminated to communities and sector departments.	Achieved The Citizen Report Card Survey was conducted in the identified municipalities in the nine (9) provinces. The survey was an assessment of citizen satisfaction on the following sectors, Education, Health, SAPS, SASSA and Home Affairs. A comprehensive report has been compiled and a baseline of 69.7% has been determined for future studies.	1	Disseminate Citizen Report Card findings to the sampled communities and sector departments.	Partially achieved Reports with findings have been disseminated to 11 municipalities and the National department of Cooperative Governance (DCOG). The reports for the remaining 5 national departments of: Basic Education, South African Social Security Agency, Home Affairs, South African Police Services and Health have not yet been disseminated to the departments.	The strategy for dissemination of the reports included the direct presentation of the reports to the departments. By the end of March 2014 the 5 departments had not confirmed on the request for presentations by the meetings by the DSPSA.
		Achieved Technical support was provided to all (100%) of departments to improve the quality of data on PERSAL.	2	Produce quarterly report for each National and Provincial department on the status of establishment and HR key indicators.	Achieved A quarterly report on the status of establishment and key indicators for each National and Provincial department was produced and loaded on the Vullindlela website.	No deviation

PROGRAMME 6: GOVERNANCE AND INTERNATIONAL RELATIONS

Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation
	Research Protocols, Instruments and Tools to measure efficiency and capacity of Public Service institutions	-	3	<p>Achieved</p> <p>A Research Concept Document and Framework for the Design of Research Instruments and Tools have been developed.</p>	No deviation	Not applicable
Integrated public administration	Management Framework and a Feasibility Study for a Government one-stop-shop	<p>Not achieved</p> <p>The framework has not been developed as was planned. A service provider has been appointed to develop the lessons learnt, management framework and monitoring, reporting and evaluation framework. A memorandum of agreement has been signed with TAU to develop a Business Case for the suitable location of the Thusong Service Centre Programme.</p>	4	<p>Achieved</p> <p>Management Framework for the Government one-stop shop has been completed.</p>	No deviation	Not applicable

PROGRAMME 6: GOVERNANCE AND INTERNATIONAL RELATIONS

Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation
	Single Public Service (SPS) Policies and Legislative Frameworks	<p>Achieved Cabinet approval processes and engagements with Executive Authorities successfully undertaken.</p> <p>The Certification of the PAM Bill was timeously obtained. The Bill has been passed by Parliament and referred to the President for assent.</p>	5 Facilitate the development of the regulations for the Single Public Service (SPS) legislation.	<p>Achieved The development of the regulations for the Single Public Service (SPS) legislation has been facilitated.</p>	No deviation	Not applicable
Fight against corruption	Reports on the implementation of the Public Sector Integrity Management Framework in the Public Service	<p>Achieved To support implementation 3 sets of guides were developed to assist departments in implementing the framework and 1 national and 9 provincial workshops were conducted.</p>	6 Provide implementation support to departments and monitor implementation of the Public Sector Integrity Framework	<p>Achieved Implementation support was provided to departments and a monitoring report on the implementation of the Framework was submitted to the Ministry.</p>		
	Percentage of SMS members of all national departments registered to use the e-Disclosure System	<p>Partly achieved Only 400 (40 %) Senior Managers have been registered on e-disclosure.</p>	7 Monitor and report on the usage of the e-Disclosure system in all national departments.	<p>Achieved A report on the usage and effectiveness of the e-Disclosure system by national and provincial departments was submitted to the Minister.</p>	No deviation	Not applicable

PROGRAMME 6: GOVERNANCE AND INTERNATIONAL RELATIONS

Strategic Objective	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to actual Achievement for 2014/2015	Comment on deviation
Improved public service and administration in Africa and internationally	Reports on lessons shared and best practices exchanged on established Bilateral Relations and Multilateral Forum in Governance and Public Administration	Achieved 14 Bilateral and 19 Multilateral and Institutional relations were facilitated and coordinated.	8 Coordinate and facilitate exchanges on Bilateral and Institutional Relations and established Multilateral Forums and document shared lessons.	Achieved Exchanges on Bilateral and Institutional Relations as well as established Multilateral Forums were coordinated and facilitated and the shared lessons were documented.	No deviation	Not applicable
African Peer Review Mechanisms	Workshops on APRM Second Generation Country Review Methodology and process convened.	Achieved South Africa's 3rd National APRM Progress Report on the implementation of the African Peer Review Mechanism National Programme of Action was tabled at the AU Summit in January 2014.	9 Conduct National and Provincial Workshops on APRM Second Generation Country Review Methodology and process.	Achieved National and Provincial workshops were conducted on the APRM Second Generation Country Review Methodology and process.	No deviation	Not applicable

Strategy to overcome areas of under performance

- 1) The dissemination of the Citizen Report Card findings to the remaining 5 national departments will be finalised during the first quarter of the 2015/16 financial year.

Changes to planned targets

The following changes were approved by the Minister:

2014/15 INDICATOR	CHANGES/ AMENDMENTS	REASON/ MOTIVATION
Reports on the implementation of the Directive on Compulsory Capacity Development for SMS within the Public Service.	Removed the indicator from the Annual Performance Plan.	The Directive has not yet been approved by Cabinet for implementation. Cabinet processes for approval are still underway. The planned workshops to capacitate Departments on the implementation of the Directive will be conducted during the 2015/16 Financial year.
Organisational structures of the Provincial Departments of Health, Social Development, Education, and Offices of Premiers aligned to the generic functional structures.	Removed indicator from the Annual Performance Plan.	The work related to the indicator continued but was reflected in the work plan of the responsible Chief Director as part of ongoing advice and support to departments

2014/15 INDICATOR	CHANGES/ AMENDMENTS	REASON/ MOTIVATION
<p>Report on the appropriateness of organisational structures and corporate forms of departments in the public service</p>	<p>Revised indicator to: Report on the compliance by departments in implementing their approved organizational structures</p> <p>Revised target from “Submit a report to the Minister for the Public Service and Administration on the efficiency and effectiveness of the organisational structures and forms in the public service” to “ Monitor and report on the compliance with the implementation of approved organizational structures in two clusters”</p> <p>Revised quarterly milestones as follows;</p> <p>Quarter 1: From “Workshops conducted on audit methodology “ to “Draft methodology to monitor compliance developed”</p> <p>Quarter 2: From “Workshops conducted on audit methodology” to “ Finalise methodology to monitor compliance”</p> <p>Quarter 3: From “Audit on the efficiency and effectiveness of the organisational structures and forms in the public service conducted” to “Monitor compliance with implementation of approved structures in one cluster”</p> <p>Quarter 4: From “Finalise audit and submit report to the Minister for noting” to “ Monitor compliance with implementation of approved structures in one more cluster and submit report to the Minister.</p>	<p>The manner in which the indicator was initially crafted lends itself to the work done by the Research and Analysis branch as part of Organisational Functional Analysis.</p> <p>The revised indicator better describes the work that is done by the Governance Branch</p>

2014/15 INDICATOR	CHANGES/ AMENDMENTS	REASON/ MOTIVATION
Report on the employee satisfaction surveys conducted.	Removed indicator from the Annual Performance Plan.	<p>The decision about the re-location of the indicator from the Research and Analysis branch to the new Service Delivery branch was only finalised in September 2014.</p> <p>The remaining period of the year was too short to allow for the surveys to be conducted, as there is preparatory work that must happen before a survey is conducted.</p> <p>The work related to the indicator has been located in the Labour Branch and will be done by the Labour Branch in the 2015/16 financial year.</p>

Linking performance with budgets

Sub-Programme Name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Governance and International Relations	3,724	3,717	7	4,103	4,100	3
Integrity and Ethics Management	10,246	9,116	1,130	10,701	10,692	9
International Cooperation	9,680	9,038	642	12,046	11,928	118
Monitoring and Evaluation	14,618	12,083	2,535	13,655	13,647	8
African Peer Review Mechanism	10,699	8,236	2,463	20,274	20,270	4
Integrated Public Administration Reforms	14,275	13,783	492	11,984	11,975	9
Public Service Commission	225,526	225,526	-	201,140	201,140	-
Total	288,768	281,499	7,269	273,903	273,752	151

TRANSFER PAYMENTS

Transfer payments were effected to the Public Service Commission (PSC), the National School of Government (NSG) and the Public Service Education and Training Authority (PSETA).

Name of Institution	Services rendered by the Institution	Amount transferred to the Institution	Amount spent by the Institution	Achievements of the institution
		R'000	R'000	
Public Service Commission (PSC)	The PSC's objectives are informed by its constitutional mandate to promote the values and principles of public administration and maintain an effective and efficient public administration with a high standard of professional ethics	225 526	225 526	<ul style="list-style-type: none"> • More than 80% of the grievances lodged were concluded • A guide on governance practice for Executive Authorities and Heads of Department was produced • Research was conducted on, amongst others, the effectiveness of training provided by the Public Administration Leadership and Management Academy in improving skills and competencies of Public Service leadership, the implementation of the policy framework on the appointment of ministerial staff in national and provincial departments • A three day high level conference on the Developmental State was held in November 2014 • Inspections were conducted in all provinces on the availability of school textbooks as well as at Rob Ferreira, Pelonomi, Chris Baragwanath and Steve Biko hospitals • Through its work on the management of Financial Disclosure Framework, the PSC scrutinised 100% of the financial disclosure forms of SMS members submitted

Name of Institution	Services rendered by the Institution	Amount transferred to the Institution	Amount spent by the Institution	Achievements of the institution
		R'000	R'000	
National School of Government (NSG)	Mandated to provide or facilitate the provision of training to public servants	138 508	133 890	<ul style="list-style-type: none"> The NSG has trained 38 741 persons in total. In support of Unemployed Youth Graduates, a total of 1 694 were enrolled for training A total of 14 574 attended Compulsory Induction Programmes The institution has developed 5 new and reviewed 11 curriculum Programmes this financial year In conducting research the institution evaluated 60 training interventions through onsite evaluations
Public Service Education and Training Authority (PSETA)	Implements sector skills plans for developing appropriate skills, develop and register learning programmes and act as an education and training quality assurer.	26 009	26 009	<ul style="list-style-type: none"> PSETA, partnered with the Public Affairs Research Institute (PARI), to produce a credible and evidence-led Sector Skills Plan. Building research capacity in the sector, through PHD and Masters scholarships – 1 PHD fellow and 2 Masters fellows with Wits (PARI) was developed. In the programme Training of assessors and moderators, 143 mentors were trained. PSETA for the first time has allocated and is in the process of disbursing a sizeable amount of discretionary funds. The following SLAs were signed: Quality Assurance Partner; Assessment Quality Partner; and Development Quality Partner for various qualifications PSETA hosted the 2nd Skills and Research Colloquium successfully study of SARS and National Treasury)

CONDITIONAL GRANTS

No conditional grants.

DONOR FUNDS

Name of donor	Canadian International Development Agency
Full Amount of the funding	R22 954 643
Period of the commitment	2008-2015
Purpose of the funding	To support the development and implementation of the anti-corruption capacity building programme
Expected outputs	<ol style="list-style-type: none"> 1) Improved good governance in the public service 2) Improved compliance with national anti-corruption framework 3) Ant-corruption training programmes for investigators developed and delivered 4) Participants are mobilized by the project to attend anti-corruption training projects
Actual outputs achieved	<ol style="list-style-type: none"> 1) The level of compliance with policies by officials within departments is 89% 2) 89% comply with the Financial Disclosure Framework 3) 306 investigators trained 4) 205 officials trained on NQF L4 5) 203 officials trained on NQF
Amount received (R'000)	R5,859 million
Amount spent by the Department (R'000)	R4,065 million
Reasons for the funds unspent	The remaining funds will be surrendered to the donor.
Monitoring mechanism by the donor	The project has come to end at the 31 March 2015.

Name of donor	The Government of the Kingdom of Belgium
Full Amount of the funding	€ 11,000,000 (Approximately R155,062,600 at a rate of 14.0966)
Period of the commitment	28 June 2013 – 28 June 2018
Purpose of the funding	To improve front-line public service delivery
Expected outputs	<p>Result Area 1: A grant Facility to support initiatives to improve public service delivery is established and implemented</p> <p>Result Area 2: New and Innovative ways of public service delivery are piloted</p> <p>Result Area 3: Sound practices and lessons learned for improved public service delivery are enhanced and sustained</p>
Actual outputs achieved	During the 2014/15 financial year there was a call for applications to support initiatives that will improve Frontline Public Service Delivery. The applications were evaluated and fifteen entities have been identified and approved for funding. The funding will be released to the entities in the 2015/16 financial year.
Amount received (R'000)	R3.466 million
Amount spent by the Department (R'000)	R1.047 million
Reasons for the funds unspent	The remaining funds will be requested in the 2015/16 financial year to execute the proposed outputs in the 2015/16 work plan.
Monitoring mechanism by the donor	Steering committee meetings are held between the donor and the Department to monitor the progress of the project.

Name of donor	European Union: General Budget Support
Full Amount of the funding	R10 700 000.00
Period of the commitment	2015-2018
Purpose of the funding	The purpose of the program is to unlock innovation in the Public Sector.
Expected outputs	<ol style="list-style-type: none"> 1) To investigate and recommend sustainable models and solutions for innovative service delivery. 2) To facilitate the creation, adaption, piloting and mainstreaming of innovative solutions within the public sector. 3) To create and sustain an enabling environment which entrenches a culture of innovation in the public sector through innovation platforms and products.
Actual outputs achieved	<p>Funding was approved for Human Capacity, during the period under review 3 posts were filled in the salary band highly skilled supervision (Level 9-11). These officials were involved in the following outputs through their appointments:</p> <p>To create and sustain an enabling environment which entrenches a culture of innovation in the public sector through innovation platforms and products.</p>
Amount received (R'000)	R500 000.00
Amount spent by the Department (R'000)	R500 000.00
Reasons for the funds unspent	The posts of the three incumbents were appointed from August 2014 which is the later part of the financial year.
Monitoring mechanism by the donor	Quarterly reports submitted to National Treasury on progress.

Name of donor	General Budget Support
Full Amount of the funding	R10 700 000.00
Period of the commitment	2015-2018
Purpose of the funding	The purpose of the program is to unlock innovation in the Public Sector.
Expected outputs	<p>4) To investigate and recommend sustainable models and solutions for innovative service delivery.</p> <p>5) To facilitate the creation, adaption, piloting and mainstreaming of innovative solutions within the public sector.</p> <p>6) To create and sustain an enabling environment which entrenches a culture of innovation in the public sector through innovation platforms and products.</p>
Actual outputs achieved	Three Deputy Director appointed
Amount received (R'000)	R500 000.00
Amount spent by the Department (R'000)	R500 000.00
Reasons for the funds unspent	The posts of the three incumbents were appointed from August 2014 which is the later part of the financial year.
Monitoring mechanism by the donor	Steering committee meetings are held between the donor and the Department to monitor the progress of the project.

CAPITAL INVESTMENT

Not applicable.



PART C

GOVERNANCE

RISK MANAGEMENT

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

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

FRAUD AND CORRUPTION

The Department has a Fraud Prevention Policy and Plan in place and this takes into account the risks of fraud and corruption that are normally identified during the business risk assessment. The Department supports the National Anti-Corruption Hotline and, in addition to reporting suspected fraud and corruption, employees are encouraged to make confidential disclosure about suspected activities of fraud and corruption through established internal reporting mechanisms such as Internal Audit and Legal Services Units. The Department is committed to investigating and reporting to the relevant institutions all reported cases, depending on the outcome of the investigation.

MINIMISING CONFLICT OF INTEREST

Processes are in place to ensure that if there are any conflict of interests that exist it is reported as required in terms of Treasury prescripts as well as the departmental policies. All The Supply Chain Practitioners sign a Code of Conduct whereby to the extent required by their position, they should declare any business, commercial and financial interests or activities undertaken for financial gain that may result in possible conflict of interest. All the Bid Adjudication Committee as well as the Bid Evaluation Committee members are required to declare the conflict of interest in every Bid Adjudication Committee or Bid Evaluation Committee sitting before each meeting starts by signing a Departmental Declaration of Interest checklist so that if there's any conflict of interest that is declared, that specific member(s) can be excused from taking part on the Bid Evaluation Committee /Bid Adjudication Committee.

During the past Financial Year (2014/2015) no conflict of interest was declared in Supply Chain Management.

CODE OF CONDUCT

The Department is utilising the code of conduct as outlined in the Public Service Regulation chapter 2. The Department has an Ethics officer who monitor adherence to ethics. When there is a breach on the code of conduct, the normal disciplinary process in line with the Resolution 1 of 2003 and chapter 7 of the SMS handbook is undertaken.

HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department has an approved Health and safety policy, established a health and safety committee, the injury on duty report shows a decline in incidents, a total of 3 in the year under reporting as compared to 7 in 2012/13.

Following a number of complaints by employees on the occupational hazards, the Department conducted a health risk assessment on the illumination and indoor air quality in its current occupied building. An Occupational Health plan was developed to mitigate and eliminate identified hazards and potential hazards as well as take precautionary measures with regards to the cleaning staff.

The current building has numerous occupational hazard challenges that are constantly been escalated to the Department of Public Works for the attention of the land lord of the building.

PORTFOLIO COMMITTEES

Date	Issues raised by the Portfolio Committee
30 Apr 2015	Committee Reports on DPME & Public Service & Administration budget & Oversight report on Thusong Service Centres & National Development Agency
21 Apr 2015	Centre for Public Service Innovation, National School of Governance, Public Service Commission and the Department of Public Service and Administration on their Strategic Plans and Budgets
15 Apr 2015	Department of Performance Monitoring and Evaluation & National Youth Development Agency on Annual Performance Plans, Strategic Plans and Budget, with Minister
14 Apr 2015	Auditor-General findings on DPSA, DPME & their entities annual performance plans and audits
11 Mar 2015	Incapacity leave and ill-health retirement: briefing by Departments of Public Service and Administration, Health, Correctional Services
04 Mar 2015	Integrated Financial Management Systems (IFMS) replacement of PERSAL: DPSA, Treasury & SITA input, Filling of posts, qualification verification, security clearance, 50% employment of women, 2% people with disabilities in Public Service
25 Feb 2015	Citizen-Based Monitoring & Front Line Service Delivery Monitoring results: DPME report on implementation & Annual Development Indicators
18 Feb 2015	DPSA on poor performance of most government departments on Service Delivery Improvement Plan, Service Charter & way forward, with Deputy Minister
19 Nov 2014	DPSA on Batho Pele Gateway call centre; PSC on National Anti-Corruption Hotline; DPME on Presidential Hotline
11 Nov 2014	Public Service Commissioner vacancy: Shortlisting of Candidates for interviews
5 Nov 2014	2013 Moderated Assessments on the Quality of Management Practices Emanating from Management Performance Assessment Tool (MPAT): Departmental briefings
29 Oct 2014	Inter-Ministerial Committee on Revitalising Distressed Mining Communities update; Compliance with Financial Disclosure Framework: PSC briefing
22 Oct 2014	Public Service and Administration Budget Review and Recommendations Report
17 Oct 2014	Department of Public Service and Administration (DPSA) on integrity management in the public service: processes and legal framework

Date	Issues raised by the Portfolio Committee
17 Sep 2014	Management Performance Assessment Tool & Integrity Management in Public Service: Department of Public Service & Administration briefing
09 Sep 2014	National School of Government & Public Service Commission mandate and challenges
20 Aug 2014	National Youth Development Agency mandate & challenges; Public Service Commission censured, with Deputy Ministers in attendance
9 Jul 2014	Public Service Commission & National Planning Secretariat on their 2014 Strategic Plans Committee Report on Public Service and Administration, with Performance Monitoring and Evaluation 2014 Budget
02 Jul 2014	Departments of Public Service and Administration (in presence of Minister), Performance Monitoring & Evaluation, National Youth Development Agency: Strategic and Annual Performance plans 2014
12 Mar 2014	Committee Legacy Report; Oversight Reports: adoption
07 Mar 2014	Public Administration Management (PAM) Bill: Minister's response to submissions; adoption (afternoon session)
07 Mar 2014	Public Administration Management (PAM) Bill: public hearings with Minister
06 Mar 2014	Public Administration Management (PAM) Bill: briefing by Minister

SCOPA RESOLUTIONS

No SCOPA engagements took place during the year under review.

PRIOR MODIFICATIONS TO AUDIT REPORTS

The audit opinion for the 2013/14 financial year was unqualified. The matters that were reported in the 2014 Audit Report and in the Management Letter were the following and the steps which DPSA took to resolve the issues are as follows:

Finding	Financial year in which it first arose	Progress made in clearing / resolving the matter
Matters affecting the audit report: Material misstatements		
No material misstatements were identified	N/A	.N/A
Misstatements in annual performance report		
Material misstatement in the annual performance report of the DPSA due to the CPSI performance report being submitted as a standalone report.	2013/14	Resolved
Other legal and regulatory requirements		
Material findings in relation to the performance information related to the CPSI: <ul style="list-style-type: none"> • The actual achievement with regard to 38% of the reported targets was not consistent with those in the approved strategic plan. • Only 27% of the targets were measurable. 	2013/14	Resolved
Non Compliance with laws and regulations		
In the case of eight contracts bids were awarded to suppliers who submitted the prescribed declaration but did not declare that they are employed by other state departments or connected to any person employed by the state as prescribed in Treasury Regulation 16A8.3.	2013/14	Resolved
Internal control relates to Leadership, Financial and Performance management		
Both DPSA and CPSI did not have sufficient monitoring controls to ensure adherence the internal policies and procedures regarding the reporting of predetermined objectives which led to CPSI submitting a separate annual report instead of being included in the DPSA annual report.	2013/14	Resolved

Finding	Financial year in which it first arose	Progress made in clearing / resolving the matter
Other important matters		
Lease commitments not included. During the interim audit it was found that the Department is leasing office accommodation in two buildings (Batho Pele House and Maponya Mall) without lease agreements. In February 2014 documentation confirming a month to month lease arrangement for the Batho Pele Building was obtained from the Department of Public Works but to date no documentation on the lease arrangement in Maponya Mall has been supplied by the Department of Public Works.	2011/12	Resolved in the 2013/14 AFS
The accuracy of the interface between the PERSAL and IFMS systems could not be verified by the auditors.	2013/14	<p>Not Resolved</p> <p>The discrepancies in the dual running of IFMS and PERSAL is corrected by comparing the data from the printouts of the two systems. The printouts are checked against each other for correctness. Where discrepancies are found, they are corrected simultaneously. The exercise of monthly reconciliations was fruitless and has since been discontinued.</p> <p>The problem is beyond internal HR and as a result it has been escalated to SITA for assistance.</p>
The absence of Health Risk Managers for the period 1 January 2013 to 31 October 2013.	2012/13	Resolved
No approved special leave policy in place for the Department.	2012/13	Resolved
Payroll reports not being certified timeously and not being returned to the Office of the CFO within 10 days as prescribed.	2012/13	<p>Not Resolved</p> <p>The pay roll process has been reviewed and found to be appropriate. The problem lies with the compliance of Responsibility Managers to the process. RM has been verbally informed of their non-compliance actions but this was still not sufficient. During the February Audit Committee meeting a list of RM's who was not complying with TR8.4 were tabled. A submission requesting for disciplinary action against the relevant RM's were also sent to the DG.</p>

Finding	Financial year in which it first arose	Progress made in clearing / resolving the matter
Departmental overtime policy was not reviewed to ensure synergy between the policy and the determination on overtime payments.	2012/13	Not Resolved The Director-General requested that the reviewed policy be referred to the Departmental Bargaining Council. The policy will serve at the next DBC (date to be determined).
HR plan was not reviewed for the period of reporting.	2012/13	In progress New MTEF (2015-2020) HR Plan is being developed for submission by the 30 th June 2015.
The internal audit function was not subject to external evaluation as prescribed to be done at least every 5 years.	2012/13	In progress. A Service provider has been appointed to conduct the evaluation
In one case, a service level agreement was not signed with the service provider where the duration of the services exceeded two months.	2012/13	Resolved
In 5.3% of performance targets in the Programme: Service Delivery and Organisational Transformation and 10% of performance targets in the Programme: Governance and International Relations the validity and accuracy of achieved targets could not be verified due to a lack of supporting documentation.	2011/12	Resolved
One change to performance targets was not approved by the Executive Authority.	2012/13	Resolved
One out of six variances in performance information of the Programme: Service Delivery and Organisational Transformation in the annual report could not be verified due to a lack of supporting documents.	2012/13	Resolved

Finding	Financial year in which it first arose	Progress made in clearing / resolving the matter
<p>Advances related to payments to DIRCO for international travelling have been long outstanding. The auditors indicated that this finding will also be raised in the report of DIRCO as the delay is situated in that department.</p>	2012/13	<p>Not Resolved</p> <p>DIRCO submitted an updated reconciliation statement. The Department reconciled the claims against the advances and a letter was sent to the CFO of DIRCO requesting the refund of long outstanding advances on 28 February 2015. DIRCO responded to the letter by indicating that they have a large amount of long outstanding receivables and will be offsetting new advances against outstanding balances; hence no refund has been made to DPSA at this stage. To reduce the DPSA long outstanding balances, DPSA is also off-setting credit balances against outstanding advance amounts. Since DPSA has a credit balance of R3.2m with DIRCO as at 31/01/2015, DPSA will send another letter to DIRCO to challenge their decision of not reimbursing funds, but to treat departments on an individual basis.</p>
<p>Findings on the information technology audit includes</p>		
<p>IT steering committee not fully functional.</p>	2011/12	Resolved
<p>Lack of integration between the IT unit and other business units in strategic planning which led to the IT risks profile not being aligned to the departmental objectives.</p>	2011/12	Resolved
<p>User account management procedures have not been updated.</p>	2011/12	Resolved
<p>Lack of review of controllers activities on the PERSAL system.</p>	2011/12	Resolved
<p>Non-compliance with the PERSAL notices documented by National Treasury.</p>	2011/12	Resolved
<p>IT security policy not updated since 2008.</p>	2011/12	Resolved
<p>No business continuity plan in line with the IT disaster recovery plan.</p>	2011/12	In progress. Awaiting approval from the DG
<p>IT disaster recovery plan developed with limited input from business units.</p>	2011/12	Resolved

INTERNAL CONTROL UNIT

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

INTERNAL AUDIT AND AUDIT COMMITTEES

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

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

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 resigned	No. of meetings attended
Adv William Elias Huma	B. Proc; LLB; LLM; Graduate Diploma in Corporate Governance	External	N/A	19 September 2012	-	6
Mr Sethopo Michael Mamotheti	B. Com; Post graduate Diploma in Accounting (PDA); MBA; Certified Internal Auditor (CIA)	External	N/A	19 September 2012	-	6

REPORT OF THE AUDIT COMMITTEE FOR THE YEAR ENDED 31 MARCH 2015

We are pleased to present our report for the financial year ended 31 March 2015.

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.

THE EFFECTIVENESS OF INTERNAL CONTROL

Internal Audit provides the Audit Committee and management with the assurance that the internal controls are appropriate and effective. This is achieved through a quarterly reporting process to both management and the Audit Committee, as well as the identification of corrective actions and recommended enhancements to the controls and processes.

Based on the audits conducted by Internal Audit and presented at the Audit Committee meetings during 2014/15 financial year, we are satisfied that the controls evaluated during those audits were adequate and effective for most of the areas tested. We do, however, emphasise that in certain instances controls were found to be partially effective and needed further improvements. Such control deficiencies are continuously being addressed by management through detailed action plans, which are monitored by Internal Audit and the Audit Committee for effective and timely implementation.

INTERNAL AUDIT

The Audit Committee reviewed and approved the annual internal audit plan for 2014/2015 and monitored performance of Internal Audit against the plan on a quarterly basis. The Audit Committee is satisfied that the internal audit function is operating effectively and that it has addressed the risks applicable to the Department in its audits.

RISK MANAGEMENT

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

IN-YEAR MANAGEMENT AND MONTHLY/QUARTERLY REPORTS

The Department has reported monthly and quarterly to National Treasury as required by the PFMA. The Audit Committee has reviewed the quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review and is satisfied with the content thereof. There has been a notable improvement to the quality of performance information reports in the current year, mainly due to management's commitment to implementing improvements recommended in the past year.

The improvements as stated above, covers and includes the performance information reports for the Centre for Public Service Innovation (CPSI), since all weaknesses identified in the previous financial year were corrected.

EVALUATION OF FINANCIAL STATEMENTS

The Audit Committee has:

- reviewed and discussed the audited financial statements to be included in the annual report, with the AGSA and the Accounting Officer;
- reviewed the AGSA management report and management's response thereto;
- reviewed the Department's compliance with legal regulatory provisions;
- reviewed the financial statements for any significant adjustments resulting from the audit, and
- reviewed information on predetermined objectives to be included in the annual report.

AUDITOR-GENERAL'S REPORT

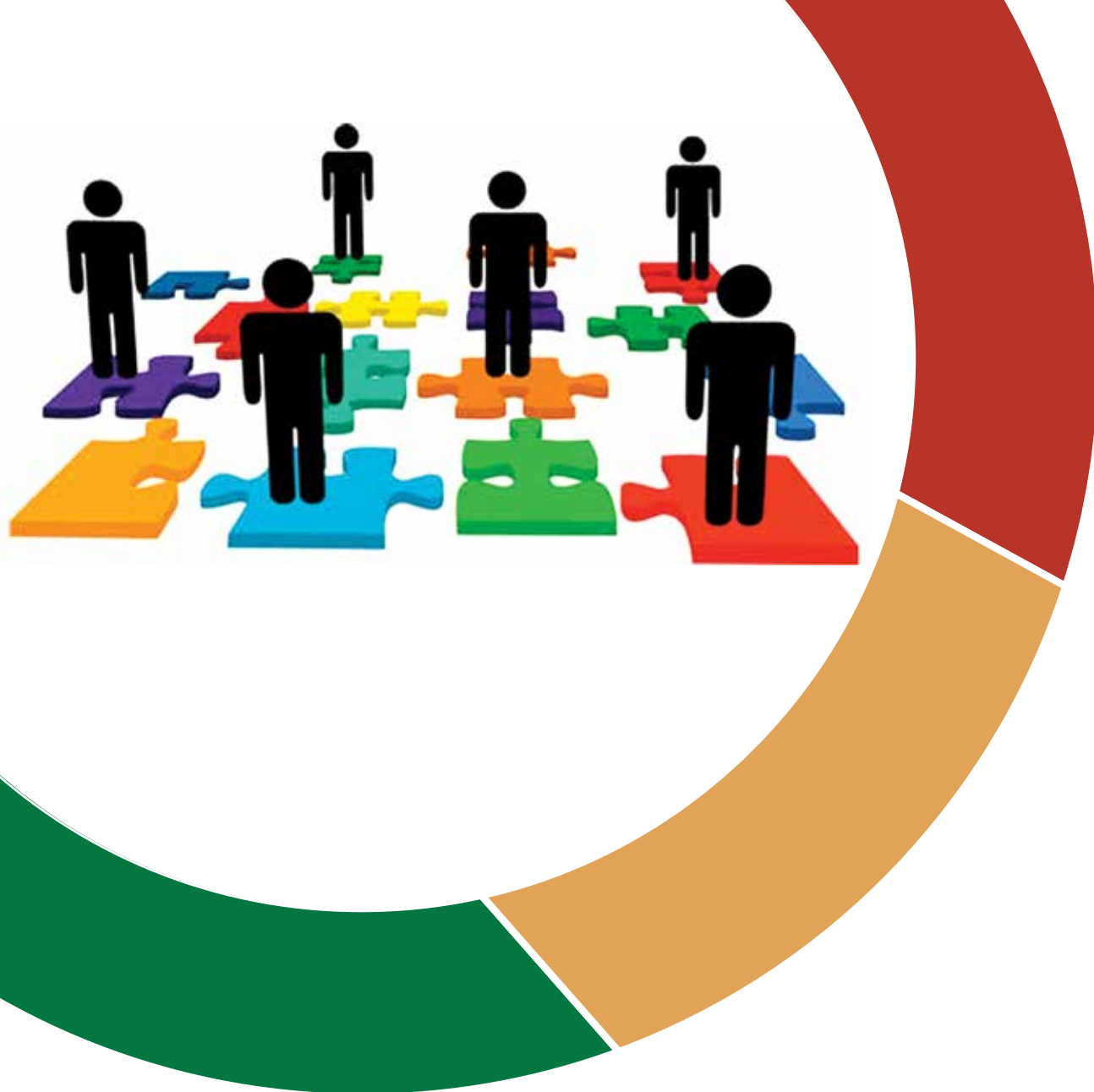
The Audit Committee has met and discussed with the Auditor-General South Africa their report, to ensure that there are no unresolved issues. We have also reviewed the Department's implementation plan for the audit issues raised in the AGSA management report and continuous oversight will be exercised to ensure that all matters are adequately addressed.

CONCLUSION

The Audit Committee concurs and accepts the conclusion of the Auditor-General of South Africa on the financial statements and is of the opinion that the audited financial statements be accepted and be read with the report of the Auditor-General



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



PART D
HUMAN RESOURCE MANAGEMENT

THE STATUS OF HUMAN RESOURCES IN THE DEPARTMENT

As at 31 March 2015, the total number of funded posts in the DPSA was 495 of which 433 (87.5%), were filled and 62 vacant (12.5%). Women at SMS level accounted for 37 (41.1%); and men 53 (58.9%). The number of people with disability was 6 (1.39%).

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

Improving the implementation of discipline management in the Department, by development discipline management procedures and providing training on these procedures.

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

The Department geared itself to fill 62 vacant funded post but did not achieve time-frames and below 10% vacancy rate. Training and development of staff continued to be successfully implemented with more and more employees studying through the Department's bursary scheme. Training of the discipline management procedures also started although the number of people who attended the training sessions were less than expected and the training in this regard will continue in the new performance year.

Employee performance management

The Department geared itself to the improvement in the implementation of performance management but was less successful in sticking to time-frames to conclude the whole process in the performance year.

Employee wellness programmes

Whilst there has been a number of strides made towards aligning the internal EH&W programme to the Public Service EH&W framework, there is still a number of challenges in terms of linking the interventions to organisational performance.

Worth noting is the fact that the EHW unit has been plagued with human capacity deficit -to the extent that the approval to procure an outsourced EAP services has not been realised. There has been a request for financial roll over to have the programme procured in this financial year.

Achievements:

Development and approval of discipline management procedures.

Training of supervisors/managers on the implementation of the discipline management procedures.

In the next performance year training on the implementation of the discipline management procedures will continue as well as the monitoring of discipline management in the Department.

Workshops on the performance management and development was conducted throughout the Department on the amended PMDS for levels 1 to 12 as well as on the SMS PMDS which has not changed.

The Department also circulated an assessment checklist that should accompany all Annual Assessment Forms as well as Performance Agreements for the performance year 2015-2016.

Learners (not Interns) were given opportunities to gain experience in order for them to complete their requirements to obtain a degree. In these instances the Department was not expected to pay a stipend, as normally done for Interns (those who already obtained a qualification).

A number of members of staff as well as their families were afforded counselling during bereavements and hospitalisation and as well as other traumas in life.

Challenges

The Department will focus on the challenge of filling vacant and funded posts in the new performance year as well as to achieve the employee equity targets set. The Department will also focus on achieving a vacancy rate of less than 10% by the end of the performance year and to improve the time taken to fill vacant and funded posts. In addition, the Department will focus on the improved adherence to time-frames in the implementation of performance management. The Department is in the process of securing the services of a service provider to provide counselling to employees of the DPSA.

3.1 PERSONNEL RELATED EXPENDITURE

Table 3.1.1: Personnel expenditure by programme for the period 1 April 2014 and 31 March 2015

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	194,794	90,255	1,146	997	46.33	375
Human Resource Management and Development	36,069	28,753	162	413	79.72	928
Labour Relations and Remuneration Management	35,375	25,247	409	1,569	71.37	320
Public Sector Information and Communication Technology Management	17,203	12,964	411	85	75.35	540
Service Delivery and Organisational Transformation	248,886	49,730	437	2,122	19.98	888
Governance and International Relations	281,499	33,752	775	1,939	11.99	675
Total	813,826	240,701	3,340	7,125	29.58	500

Table 3.1.2: Personnel costs by salary band for the period 1 April 2014 and 31 March 2015

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)	2,722	1.13	26	105
Skilled (Level 3-5)	13,814	5.74	96	144
Highly skilled production (level 6-8)	27,015	11.22	113	239
Highly skilled supervision (level 9-12)	98,985	41.12	152	651
Senior and Top management (level(13-16)	98,165	40.78	96	1,023
Total	240,701	100.00	483	498

Table 3.1.3: Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2014 and 31 March 2015

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	Home Owners Allowance as a % of personnel costs	Amount (R'000)	Medical Aid as a % of personnel costs
Administration	59,551	65.98	824	0.91	1,728	1.91	2,825	3.13
Human Resource Management and Development	19,875	69.12	-	-	228	0.79	718	2.50
Labour Relations and Remuneration Management	17,465	69.18	-	-	266	1.05	434	1.72
Public Sector Information and Communication Technology Management	8,872	68.44	-	-	141	1.09	213	1.64
Service Delivery and Organisational Transformation	33,260	66.88	114	0.23	697	1.40	1,123	2.26
Governance and International Relations	22,793	67.53	179	0.53	632	1.87	465	1.38
Total	161,816	67.23	1,117	0.46	3,692	1.53	5,778	2.40

Table 3.1.4: Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2014 and 31 March 2015

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	Home Owners Allowance as a % of personnel costs	Amount (R'000)	Medical Aid as a % of personnel costs
Lower skilled (Levels 1-2)	1,320	48.49	9	0.33	151	5.55	366	13.45
Skilled (Level 3-5)	6,749	48.86	315	2.28	541	3.92	697	5.05
Highly skilled production (level 6-8)	17,347	64.21	511	1.89	953	3.53	1,557	5.76
Highly skilled supervision (level 9-12)	64,289	64.95	282	0.28	1,001	1.01	2,078	2.10
Senior and Top management (level(13-16)	72,111	73.46	-	0.00	1,046	1.07	1,080	1.10
Total	161,816	67.23	1,117	0.46	3,692	1.53	5,778	2.40

3.2 EMPLOYMENT AND VACANCIES

Table 3.2.1: Employment and vacancies by programme as on 31 March 2015

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	255	221	14%	18
Human Resources Management and Development	36	30	17%	1
Labour Relations and Remuneration Management	78	70	11%	9
Public Sector and Communication Technology	24	21	13%	3
Service Delivery and Organisational Transformation	51	44	14%	12
Governance and International Relations	49	45	9%	5
Total	493	431	13%	48

Table 3.2.2: Employment and vacancies by salary band as on 31 March 2015

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)	20	20	0%	6
Skilled(3-5)	88	74	16%	22
Highly skilled production (6-8)	112	102	9%	11
Highly skilled supervision (9-12)	163	147	10%	5
Senior management (13-16)	110	88	20%	4
Total	493	431	13%	48

Table 3.2.3: Employment and vacancies by critical occupations as on 31 March 2015

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ITM related (GCIO)	3	2	34%	0
Total	3	2	34%	0

3.3 FILLING OF SMS POSTS

Table 3.3.1: SMS post information as on 31 March 2015

SMS Level	Total number of funded SMS post	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100	0	0
Salary Level 16	0	0	100	0	0
Salary Level 15	10	8	80	2	20
Salary Level 14	32	27	84	5	16
Salary Level 13	67	52	77	15	22
Total	110	88	80	22	11

Table 3.3.2: SMS post information as on 30 September 2014

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100	0	0
Salary Level 16	1	0	0	1	100
Salary Level 15	11	10	90.91	1	9.09
Salary Level 14	35	30	85.71	5	14.28
Salary Level 13	71	50	70.42	21	29.57
Total	119	91	76.47	28	23.52

Table 3.3.3: Advertising and filling of SMS posts for the period 1 April 2014 and 31 March 2015

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	10	8	80	2	9.09
Salary Level 14	32	27	84.38	5	22.73
Salary Level 13	67	52	77.62	15	68.8
Total	110	88	80	22	

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 2014 and 31 March 2015

Reasons for vacancies not advertised within six months

The reorganization and reprioritization of funding for post interrupted by change in Minister and the passing of the Minister

Reasons for vacancies not filled within six months

The reorganization and reprioritization of funding for post interrupted by change in Minister and the passing of the Minister

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 2014 and 31 March 2015

Reasons for vacancies not advertised within six months
No steps taken during this period against any manager

Reasons for vacancies not filled within six months
No steps taken during this period against any manager

3.4 JOB EVALUATION

Table 3.4.1: Job Evaluation by Salary band for the period 1 April 2014 and 31 March 2015

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)	16	0	0	0	0	0	0
Skilled (Levels 3-5)	60	0	0	0	0	0	0
Highly skilled Production (Levels 6-8)	98	0	0	0	0	0	0
Highly skilled Supervision(Levels 9-12)	152	1	65	0	0	0	0
Senior Management Service Band A	54	0	0	0	0	0	0
Senior Management Service Band B	32	0	0	0	0	0	0
Senior Management Service Band C	8	0	0	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
Total	422	1	65	0	0	0	0

Table 3.4.2: Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2014 and 31 March 2015

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	None
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Table 3.4.3: Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2014 and 31 March 2015

Occupation	Number of Employees	Job evaluation level	Remuneration level	Reason for deviation
None	0	0	0	None
Total number of employees whose salaries exceeded the level determined by job Evaluation				
Percentage of total employed				

Table 3.4.4: Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2014 and 31 March 2015

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	0	0	0	0
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3.5 EMPLOYMENT CHANGES

Table 3.5.1: Annual turnover rates by salary band for the period 1 April 2014 and 31 March 2015

Salary band	Number of employees at beginning of period-1 April 2014	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	16	0	0	0
Skilled (Levels3-5)	60	8	20	33.33
Highly skilled production (Levels 6-8)	98	6	18	18.36
Highly skilled supervision (Levels 9-12)	152	10	28	18.42
Senior Management Service Bands A	54	4	7	12.96
Senior Management Service Bands B	32	2	9	28.12
Senior Management Service Bands C	8	0	3	37.50
Senior Management Service Bands D	2	0	1	50.00
Total	422	30	86	20.37
Contracts				
Lower skilled (Levels 1-2)	5	2	6	
Skilled (Levels3-5)	25	25	22	
Highly skilled production (Levels6-8)	11	9	11	
Highly skilled supervision (Levels9-12)	14	10	5	
Senior Management Service Bands A	1	2	2	
Senior Management Service Bands B	3	1	3	
Senior Management Service Bands C	3	0	1	
Senior Management Service Bands D	1	0	1	
Total	63	49	51	

Table 3.5.2: Annual turnover rates by critical occupation for the period 1 April 2014 and 31 March 2015

Critical occupation	Number of employees at beginning of period-April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
ITM related (GCIO)	2	0	0	
Total	2	0	0	

Table 3.5.3: Reasons why staff left the Department for the period 1 April 2104 and 31 March 2015

Termination Type	Number	% of Total Resignations
Death	3	3.48
Resignation	20	23.25
Expiry of contract	36	32.55
Dismissal – operational changes	0	0
Dismissal – misconduct	1	1.16
Dismissal – inefficiency	0	0
Discharged due to ill-health	1	1.16
Retirement	3	3.48
Transfer to other Public Service Departments	32	34.88
Other	0	0
Total	95	
Total number of employees who left as a % of total employment		17.7

Table 3.5.4: Promotions by critical occupation for the period 1 April 2014 and 31 March 2015

Occupation	Employees 1 April 20YY	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
ITM related (GCIO)	2	0	0		
Total	2	0	0		

Table 3.5.5: Promotions by salary band for the period 1 April 2014 and 31 March 2015

Salary Band	Employees 1 April 2014	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)	21	0	0		
Skilled (Levels 3-5)	85	1	1.17		
Highly skilled production (Levels 6-8)	109	4	3.66		
Highly skilled supervision (Levels 9-12)	166	1	0.60		
Senior Management (Level 13-16)	104	2	1.92		
Total	485	8	1.64		

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 2015

Occupational Category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
L 13 – 16 Legislators, senior officials and managers	38	2	5	8	24	4	2	7	90
L 9 – 12 Professionals	44	1	0	14	77	2	3	6	147
L 6 – 8 Technicians and Associate Professionals	30	1	0	1	62	3	1	4	102
L3 – 5 Clerks	36	1	0	0	36	0	1	0	74
L2 Elementary Occupations	4	0	0	0	16	0	0	0	20
Total Permanent	152	5	5	23	215	9	7	17	433

Table 3.6.2: Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2015

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
L15 -16 Top Management	8	0	1	0	1	1	0	0	11
L13 -14 Senior Management	30	2	4	8	23	3	2	7	79
L9 – 12 Professionally qualified and Experienced specialists and mid-management	44	1	0	14	77	2	3	6	147
L6 – 8 Skilled technical and academically qualified workers	30	1	0	1	62	3	1	4	102
L3 – 5 Semi-skilled and Discretionary decision making	36	1	0	0	36	0	1	0	74
L2 Unskilled Permanent	4	0	0	0	16	0	0	0	20
Total	152	5	5	23	215	9	7	17	433

Table 3.6.3: Recruitment for the period 1 April 2014 to 31 March 2015

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	0	0	0	0	0	0	0	0	0
Senior Management	2	1	0	0	3	0	0	0	6
Professionally qualified and experienced specialists and mid-management	4	0	0	0	6	0	0	0	10
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	4	0	0	0	3	0	0	0	7
Semi-skilled and discretionary decision making	2	0	0	0	6	0	0	0	8
Unskilled and defined decision making	0		0	0	0	0	0	0	0
Total	12	1	0	0	18	0	0	0	31
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4: Promotions for the period 1 April 2014 to 31 March 2015

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management	1	0	0	0	1	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	0	0	0	1	0	0	0	3
Semi-skilled and discretionary decision making	1	0	0	0	1	0	0	0	2
Unskilled and defined decision making	0		0	0	0	0	0	0	0
Total	4	0	0	0	4	0	0	0	8
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5: Terminations for the period 1 April 2014 to 31 March 2015

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	0	0	0	0	0	0	0	0	0
Senior Management	2	1	0	0	1	1	0	0	5
Professionally qualified and experienced specialists and mid-management	1	0	0	0	5	2	1	0	9
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	0	0	0	6	0	0	0	8
Semi-skilled and discretionary decision making	3	0	0	0	0	1	0	0	4
Unskilled and defined decision making	0		0	0	0	0	0	0	0
Total	8	1	0	0	12	4	1	0	26
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6: Disciplinary action for the period 1 April 2014 to 31 March 2015

Disciplinary actions	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Verbal warnings	1								
Written warnings	2				2				
Final written warning	1				1				
Dismissal	1								

Table 3.6.7: Skills development for the period 1 April 2014 to 31 March 2015

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and Managers	8	1	1	2	12	1	1	4	30
Professionals	17	0	0	3	31	0	0	1	52
Technicians and Associate Professionals	0	0	0	0	0	0	0	0	0
Clerks	16	0	0	0	39	0	0	0	55
Service and sales Workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and Assemblers	0	0	0	0	0	0	0	0	0
Elementary Occupations	2	1	0	0	4	0	0	0	7
Total	43	2	1	5	86	1	1	5	144
Employees with Disabilities	0	0	0	0	0	0	0	0	0

3.7 SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 3.7.1: Signing of Performance Agreements by SMS members as on 31 May 2015

SMS Level	Total number of funded SMS Posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General / Head of Department	1	1	1	100
Salary Level 16	2	2	2	100
Salary Level 15	10	8	8	100
Salary Level 14	32	31	29	93.54
Salary Level 13	67	48	46	95.83
Total	112	90	86	95.55

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

Reasons
Members on sick leave at time of signing
No reasons provided to date for some

Table 3.7.3: Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2015

Reasons
Non-compliance letters issued

3.8 PERFORMANCE REWARDS

Table 3.8.1: Performance Rewards by race, gender and disability for the period 1 April 2014 to 31 March 2015

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African	106	414	25.60	126,573	11,941
Male	46	181	25.41	725,426	15,770
Female	60	233	25.75	540,396	9,007
Asian	4	15	26.66	85,864	21,466
Male	1	6	16.66	4,429	44,293
Female	3	9	33.33	41,571	13,857
Coloured	3	21	14.28	86,241	28,747
Male	2	8	25	44,695	22,347
Female	1	13	7.69	41,546	41,546
White	13	44	29.54	406,260	33,855
Male	8	26	30.76	298,572	37,322
Female	5	18	27.77	107,688	21,538
Total	127	494	25.50	1,844,096	96,009

Table 3.8.2: Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2014 to 31 March 2015

Salary band	Beneficiary Profile			Cost		Total Costs as a % of the total
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Costs (R'000)	Average cost per employee	Personnel expenditure
Lower Skilled (Levels 1-2)	14	21	66.66	61,869	4,419	2.40
Skilled (level 3-5)	21	85	24.70	130,466	6,213	5
Highly skilled production (level 6-8)	28	109	25.68	280,085	10,003	10.87
Highly skilled supervision (level 9-12)	40	167	23.95	983,296	24,582	38.16
Total	103	382	26.96	1,455,715	14,133	56.50

Table 3.8.3: Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2014 to 31 March 2015

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
None					
Total					

Table 3.8.4: Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2014 to 31 March 2015

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	10	57	17.54	412,147	41,215	47
Band B	1	36	2.77	49,612	49,612	5
Band C	0	13	0	0	0	0
Band D	0	7	0	0	0	0
Total	11	113	9.73	461,759	41,978	52

3.9 FOREIGN WORKERS

Table 3.9.1: Foreign workers by salary band for the period 1 April 2014 and 31 March 2015

Salary Band	01 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled						
Highly skilled production (Lev. 6-8)						
Highly skilled supervision (Lev. 9-12)						
Contract (level 9-12)						
Contract (level 13-16)						
Total	0		0			

Table 3.9.2: Foreign workers by major occupation for the period 1 April 2014 and 31 March 2015

Major occupation	01 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% of total
Permanent (level 9-12)	1		0		0	
Permanent (level 13-16)	1	100	1	100	1	
Total	2	100	1		1	

3.10 LEAVE UTILISATION

Table 3.10.1: Sick leave for the period 1 January 2014 to 31 December 2014

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)	129	85.3	20	6.1	6	54,589
Skilled (levels 3-5)	394	78.9	50	15.2	8	255,397
Highly skilled production (levels 6-8)	837	80.9	88	26.8	10	802,488
Highly skilled supervision (levels 9-12)	795	76.9	115	35.1	7	1,470,329
Top and Senior Management (levels 13-16)	459	85.4	55	16.8	8	1,676,082
Total	2,614	80.4	328	100	8	4,258,886

Table 3.10.2: Disability leave (temporary and permanent) for the period 1 January 2014 to 31 December 2014

Salary band	Total days	% Days with Medical certification	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	-	-	-	-	-	-
Skilled (levels 3-5)	21	100	2	11.8	11	9,893
Highly skilled production (levels 6-8)	142	100	6	35.3	24	64,108
Highly skilled supervision (levels 9-12)	76	100	7	41.2	11	197,390
Top and Senior Management (levels 13-16)	121	100	2	11.8	61	391,609
Total	360	100	17	25	21	663,000

Table 3.10.3: Annual Leave for the period 1 January 2014 to 31 December 2014

Salary Band	Total days taken	Number of Employees using annual leave	Average per Employee
Lower skilled (Levels 1-2)	400	17	19
Skilled (Levels 3-5)	1,188	18	66
Highly skilled production (Levels 6-8)	2,271	22	101
Highly skilled supervision (Levels 9-12)	3,507	24	144
Senior management (Levels 13-16)	2,090	22	93
Total	9,456	103	423

Table 3.10.4: Capped leave for the period 1 January 2014 to 31 December 2014

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
Lower Skills (Level 1-2)	-	-	-	-
Skilled (levels 3-5)	0	0	0	71
Highly skilled production (levels 6-8)	0	0	0	21
Highly skilled supervision (levels 9-12)	1	1	1	37
Top and Senior Management (levels 13-16)	3	1	3	45
Total	4	2	2	39

Table 3.10.5: Leave payouts for the period 1 April 2014 and 31 March 2014

Reason	Total amount (R'000)	Number of Employees	Average per employee (R'000)
Leave payout for 2014/15 due to non-utilization of leave for the previous cycle	15,922.08	1	159,220.80
Capped leave payouts on termination of service for 2014/15	141,662.75	6	23,610.45
Current leave payout on termination of service for 2014/15	943,876.88	51	18,507.39
Total	1,101,461.71	58	18,990.71

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
All employees	HCT is conducted
	Quarterly awareness Campaigns
	Condom dispensation

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.	Yes		Director, Transformation
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.	Yes		There are 2 employees responsible for the promotion of employee health
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	Yes		To raise awareness in Relation to issues of health
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.		No	
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.		No	
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.		No	
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		HCT - Health screening GEMS conducts Screening
8. Has measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		No	

3.12 LABOUR RELATIONS

Table 3.12.1: Collective agreements for the period 1 April 2014 and 31 March 2015

Subject matter	Date
None	
Total number of Collective agreements	None

Table 3.12.2: Misconduct and disciplinary hearings finalised for the period 1 April 2014 and 31 March 2015

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	
Verbal warning	1	
Written warning	6	
Final written warning	2	
Suspended without pay	0	
Fine	0	
Demotion	0	
Dismissal	1	
Not guilty	0	
Case withdrawn	0	
Total	10	

Table 3.12.3: Types of misconduct addressed at disciplinary hearings for the period 1 April 2014 and 31 March 2015

Type of misconduct	Number	% of total
None		
Total		

Table 3.12.4: Grievances logged for the period 1 April 2014 and 31 March 2015

Grievances	Number	% of Total
Number of grievances resolved	3	
Number of grievances not resolved	6	
Total number of grievances lodged	9	

Table 3.12.5: Disputes logged with Councils for the period 1 April 2014 and 31 March 2015

Disputes	Number	% of Total
Number of disputes upheld	0	
Number of disputes dismissed	0	
Total number of disputes lodged	4	

Table 3.12.6: Strike actions for the period 1 April 2014 and 31 March 2015

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 2014 and 31 March 2015

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

3.13 SKILLS DEVELOPMENT

Table 3.13.1: Training needs identified for the period 1 April 2014 and 31 March 2015

Occupational category	Gender	Number of employees as at 1 April 2014	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	37	0	58	0	58
	Male	53	0	40	0	40
Technicians and associate Professionals (Level 9 – 12)	Female	88	0	188	10	198
	Male	59	0	56	11	67
Clerks	Female	58	0	81	17	98
	Male	103	0	27	10	37
Semi-skilled (2-4)	Female	31	0	5	1	6
	Male	15	0	13	5	18
Elementary Occupation (Level 1)	Female	0	0	0	0	0
	Male	0	0	0	0	0
Gender Total	Female	214	0	332	28	360
	Male	230	0	136	26	162
Total		444	0	468	54	522

Table 3.13.2: Training provided for the period 1 April 2014 and 31 March 2015

Occupational category	Gender	Number of employees as at 1 April 2014	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Level 13-16)	Female	37	0	35	0	35
	Male	53	0	17	7	24
Technicians and associate Professionals (Level 9-12)	Female	88	0	50	10	60
	Male	59	0	22	11	33
Clerks (Level 5-8)	Female	58	0	52	17	69
	Male	103	0	21	10	31
Semi-skilled (2-4)	Female	31	0	8	1	9
	Male	15	0	4	5	9
Elementary Occupation (Level 1)	Female	0	0	0	0	0
	Male	0	0	0	0	0
Gender Total	Female	214	0	145	28	173
	Male	230	0	64	33	97
Total		444	0	209	61	270

3.14 INJURY ON DUTY

Table 3.14.1: Injury on duty for the period 1 April 2014 and 31 March 2015

Nature of injury on duty	Number	% of total
Required basic medical attention only	2	
Temporary Total Disablement	0	
Permanent Disablement	0	
Fatal	0	
Total	2	

3.15 UTILISATION OF CONSULTANTS

Table 3.15.1: Report on consultants' appointments using appropriated funds for the period 1 April 2014 and 31 March 2015

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in rand
Audit committee member for DPSA	2	2	46,056.00
Audit committee member for DPSA	2	1	35,630.00
Audit committee member for DPSA	2	1	35,630.00
Audit committee member for DPSA	2	1	35,630.00
Audit committee member for DPSA	2	1	35,630.00
Audit committee member for DPSA	2	1	35,630.00
Occupational hygiene services including: Health Risk Assessment, Basic Illumination Survey and indoor Air Quality Survey	1	1	8,337.40
Occupational hygiene services including: Health Risk Assessment, Basic Illumination Survey and indoor Air Quality Survey	1	1	12,412.50
Recruitment agency to assist the African Peer Review Mechanism with the recruitment of CEO and four divisional heads at the African Union APRM Continental Secretariat	1	1	433,200.00
Recruitment agency to assist the African Peer Review Mechanism with the recruitment of CEO and four divisional heads at the African Union APRM Continental Secretariat	1	1	421,800.00
Recruitment agency to assist the African Peer Review Mechanism with the recruitment of CEO and four divisional heads at the African Union APRM Continental Secretariat	1	1	145,000.00
Recruitment agency to assist the African Peer Review Mechanism with the recruitment of the Continental Secretariat	1	2	185,136.00
Qualification verification services	1	1	140.00
Qualification verification services	1	1	162.00
Qualification verification services	1	1	70.00
Qualification verification services	1	1	60.00
Qualification verification services	1	1	240.00
Qualification verification services	1	1	54.00
Qualification verification services	1	1	810.00
Qualification verification services	1	1	718.00
Qualification verification services	1	1	318.00
Qualification verification services	1	1	594.00

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in rand
Qualification verification services	1	1	120.00
Qualification verification services	1	1	454.00
Transcribing services during Governance and Administration cluster meeting	1	1	16,986.00
Interpretation services from French to English	2	1	9,500.00
Actuarial Consulting Fees	1	22	495,045.00
Appointment of a legal experts to draft legislation and furnish oral and written legal advice pertaining to draft legislation	1	3	78,100.00
Appointment of a legal experts to draft legislation and furnish oral and written legal advice pertaining to draft legislation	1	5	129,100.00
Appointment of a legal experts to draft legislation and furnish oral and written legal advice pertaining to draft legislation	1	3	78,485.00
Appointment of a legal experts to draft legislation and furnish oral and written legal advice pertaining to draft legislation	1	2	60,000.00
Appointment of a legal experts to draft legislation and furnish oral and written legal advice pertaining to draft legislation	1	4	105,000.00
Competency Assessment	1	2	14,488.01
Competency Assessment	1	2	14,487.99
Competency Assessment	1	3	14,488.00
Competency Assessment	1	2	14,488.00
Competency Assessment	2	1	14,488.00
Competency Assessment	1	2	7,244.00
Conducting best practice research	1	8	23,582.00
Conducting a feasibility study on the development and implementation of a formal graduate recruitment scheme for public service	1	80	220,932.00
Conducting of Demographic profile for all local municipalities	1	20	168,292.50
Conducting of Geographic Accessibility Study on the Thusong Service Centre in 8 Province	1	23	235,609.50
Conducting of Geographic Accessibility Study on the Thusong Service Centre in 8 Province	1	23	1,009,755.00
Conducting of Geographic Accessibility Study on the Thusong Service Centre in 8 Province	1	23	201,951.00

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in rand
Consultants service for the technical advisory services to the Presidential Remuneration Review Commission	1	23	186,490.00
Consultants services to facilitate the Department's strategic planning process	1	34	486,319.44
Development and reporting on the review of Economic Impact Study of OSD's	1	16	96,000.00
Development and reporting on the review of Economic Impact Study of OSD's	1	34	204,000.00
Development of Management, Monitoring and Evaluation Framework	1	36	110,052.00
Development of Management, Monitoring and Evaluation Framework	1	22	68,127.00
Establishment of lesson learnt	1	16	49,785.00
Facilitation services during CPSI Innovation Workshop	1	2	39,444.00
Facilitation services during CPSI Innovation Workshop	1	2	39,444.00
Facilitation services during CPSI Innovation Workshop	1	2	39,444.00
Facilitation services during CPSI Innovation Workshop	1	2	39,444.00
Implementation of a Capacity Building for HRD practitioners on the guidelines for analysing and interpreting HR Connect Reports	1	22	188,920.00
Institutional Membership fees	1	11	5,000.00
Novell consulting for the disaster recovery tool	1	1	124,488.00
Overall findings report and presentation	1	12	36,684.00
PILIR monthly HRM fees adjustment for April to November 2014 based on 560 heads at a unit price of R8.50 per head	1	1	1,973.28
PILIR monthly HRM fees April 2014 based on 560 heads at a unit price of R8.50 per head	1	1	4,411.50
PILIR monthly HRM fees August 2014 based on 560 heads at a unit price of R8.50 per head	1	1	4,411.50
PILIR monthly HRM fees December 2014 based on 519 heads at a unit price of R8.98 per head	1	1	4,660.62
PILIR monthly HRM fees February 2015 based on 519 heads at a unit price of R8.98 per head	1	1	4,660.62
PILIR monthly HRM fees January 2015 based on 519 heads at a unit price of R8.98 per head	1	1	4,660.62
PILIR monthly HRM fees July 2014 based on 560 heads at a unit price of R8.50 per head	1	1	4,411.50

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in rand
PILIR monthly HRM fees June 2014 based on 560 heads at a unit price of R8.50 per head	1	1	4,411.50
PILIR monthly HRM fees March 2015 based on 519 heads at a unit price of R8.98 per head	1	1	4,660.62
PILIR monthly HRM fees May 2014 based on 560 heads at a unit price of R8.50 per head	1	1	4,411.50
PILIR monthly HRM fees November 2014 based on 519 heads at a unit price of R8.98 per head	1	1	4,411.50
PILIR monthly HRM fees October 2014 based on 560 heads at a unit price of R8.50 per head	1	1	4,063.00
PILIR monthly HRM fees September 2014 based on 560 heads at a unit price of R8.50 per head	1	1	4,411.50
Preparation of business case for Government Employees Housing Scheme	1	43	495,900.00
National and Provincial ICT Expenditure report	1	1	85,500.00
Project Inception Report	1	2	5,241.00
Providing of online version of the African Human Capital and Labour reports	1	1	3,500.00
Review of the Market Survey for the establishment of a Government Employees Housing Scheme	1	1	62,666.94
Review of the Market Survey for the establishment of a Government Employees Housing Scheme	1	1	26,857.26
Supply of audience response management gadgets for the CPSI Innovation Conference	1	2	51,750.00
Arbitration cost in respect of PSCBC	1	1	2,000.00
Providing and maintaining the street centreline and supplementary data	1	22	276,814.80
Total for Consultants	32	566	7,125,284.60

Project Title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
DJ Services during CPSI Innovation conference awards	1	1	23,000.00
DJ Services during CPSI Innovation conference awards	1	1	23,000.00
Jazz band during the launch of public service month at Maponya mall	1	1	9,405.00
MC Services during CPSI Innovation conference awards	1	1	28,250.00
MC services during CPSI Innovation conference awards	1	1	28,250.00
Poet during the launch of Public Service month at Maponya mall	1	1	6,500.00
Theatre performance during sexual harassment workshop	1	1	11,500.00
DJ Services during DPSA International Man's day celebration			6,000.00
Poet and theatre performances during world Aids Day	1	1	16,986.00
Audio visual equipment and videography services during the Batho Pele Excellence Awards Ceremony	1	1	479,950.00
Audio Visual equipment during Public Service month in KZN	1	1	71,500.00
Audio visual equipment for CPSI innovation conference and gala dinner in Cape Town	1	2	226,860.00
Audio visual equipment for CPSI innovation conference and gala dinner in Cape Town	1	1	449,160.00
Production and printing of 1000 video's for the 20 years Batho Pele Review campaign	1	1	374,383.52
Videography services during 20 years of democracy programme	1	5	299,022.00
Videography services during public service month	1	2	43,000.00
Videography services during the National Batho Pele Excellence Awards	1	1	182,400.00
Casual Labourer to assist with the cleaning and re-arranging of the storeroom	4	10	25,872.00
Casual Labourer to assist with the moving of furniture from SITA to Batho Pele House	6	4	12,936.00
Casual Labourer to assist with the moving of furniture from SITA to Batho Pele House	6	4	12,289.20
Casual Labourer during the asset verification process	10	2	15,523.20
Casual Labourer to assist with the moving of furniture from SITA to Batho Pele House	4	10	25,872.00
Casual Labourer to assist with the moving of disposed assets	4	1	2,587.20
Casual Labourer to assist with the moving of disposed assets	4	10	2,587.20
Casual Labourer to assist with the moving of Ministers furniture	4	1	2,587.20

Project Title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Casual Labourer during the asset verification process	2	1	1,293.60
Casual Labourer during the asset verification process	2	1	1,293.60
Casual Labourer during the CPSI asset verification process	1	5	3,472.00
Casual Labourer to assist with the loading of furniture	1	1	646.80
Casual Labourer to assist with the loading of furniture	1	1	646.80
Casual Labourer to assist with the loading of furniture	1	1	646.80
Casual Labourer to assist with the moving of furniture and gym equipment within the building	4	2	5,555.20
Casual Labourer to assist with capturing at CPSI	1	19	13,193.60
Casual Labourer to assist the Presidential Public Service Remuneration Review Commission.	2	7	9,721.60
Casual Labourer to assist the Presidential Public Service Remuneration Review Commission.	2	8	11,110.40
Event Management fee for the 8th CPSI Public Sector Innovation Conference	1	1	49,134.00
Event Management during DPSA Managers workshop	1	1	50,000.00
Event Management fee for the 8th CPSI Public Sector Innovation Conference	1	1	49,134.00
Event Management for CPSI Innovation conference awards	1	1	44,488.50
Event Management for CPSI Innovation conference awards	1	1	44,488.50
Event Management for the welcoming of Minister and Deputy Minister in KZN	1	1	52,021.15
Event Management for CPSI Unpan Workshop	1	1	12,882.00
Exhibition at the Rand Easter Show	1	1	231,206.53
Design, layout and branding of windows at Thusong service center at Maponya mall	1	1	73,042.65
Draping and Decorating in the marquee tent during the launch of Maponya Mall Thusong Service Centre	1	1	234,099.00
Frosting of glass door panels in Minister's office in Cape Town	1	1	14,000.00
Hanging of paintings and mirrors within the building	1	1	4,350.00
Installation of blinds in the Deputy Minister's Office	1	1	144,000.00
Installation of curtains in the Chief of staff office in Cape Town	1	1	24,071.25
Installation of curtains in the Deputy Minister's office in Cape Town	1	1	107,245.20
Installation of curtains in the Minister's office in Cape Town	1	1	57,129.80
Interior decoration during the Minister's engagement with frontline official as part of public service month	1	1	23,100.00

Project Title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Interior decoration services during the CPSI Innovative conference and gala dinner	1	1	49,410.00
Laminating of floor in the Minister's office in Cape Town	1	1	34,757.46
Printing of Minister and Deputy Minister's official photos	1	1	1,350.00
Printing of President and Deputy President official photos	1	1	1,350.00
Reframing and hanging of officials photos	1	1	14,000.00
Reframing and hanging of officials photos	1	1	150.00
Reframing and hanging of officials photos	1	1	750.00
Reframing and hanging of officials photos	1	1	2,655.00
Reframing and hanging of officials photos	1	1	5,925.00
Injury on duty	1	1	586.00
Injury on duty	1	1	352.85
Injury on duty	1	1	378.25
Injury on duty	1	1	322.85
Sound hire during financial wellness workshop	1	1	700.00
Sound hire during Heritage day celebration	1	1	800.00
Sound hire during sexual harassment workshop	1	1	700.00
Sound hire during staff meeting with the Minister	1	1	1,000.00
Sound hire during staff meeting with the Minister	1	1	1,681.50
Sound hire during World Aids Day	1	1	850.00
Sound hire during world Cancer Day	1	1	850.00
Stage and Sound hire during Public Service month in Limpopo	1	1	61,250.00
Stage and Sound hire during the launch of Maponya Mall Thusong Service Centre	1	1	325,100.00
Stage decoration during the Minister's engagement with frontline official as part of public service month - Eastern Cape	1	1	11,350.00
Stage decoration during the Minister's engagement with frontline official as part of public service month - Gauteng province	1	1	16,245.00
Stage decoration during the welcoming of Minister and Deputy Minister in KZN	1	1	54,578.64
Moving of Ministers furniture from Cape Town to Johannesburg	1	1	15,048.00
Moving of bulk filer from SITA to Batho Pele House	1	1	5,358.00
Moving of machine from Batho pele house 7th floor to Ground floor	1	1	770.64

Project Title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Moving of machine from SITA offices to Batho Pele House	1	1	2,280.00
Moving of machine from Batho Pele House to Thusong Service center	1	1	570.00
Moving of machine from Batho pele house 4th floor to 3rd floor	1	1	1,710.00
Moving of furniture from Port Elizabeth to Pretoria	1	1	7,423.52
Moving of Minister's furniture from Cape Town to Pretoria Batho Pele House	1	1	14,466.60
Moving of safes from SITA offices to Batho Pele House	1	1	12,312.00
Hiring and Maintenance of office plants-April 2014	1	22	12,561.69
Hiring and Maintenance of office plants-May 2014	1	23	12,561.69
Hiring and Maintenance of office plants-June 2014	1	22	12,561.69
Hiring and Maintenance of office plants-July 2014	1	23	12,561.69
Hiring and Maintenance of office plants-August 2014	1	22	12,561.69
Rental of silk flowers- April 2014	1	22	843.60
Hiring and Maintenance of office plants-September 2014	1	22	12,561.69
Hiring and Maintenance of office plants-October 2014	1	23	12,561.69
Hiring and Maintenance of office plants-November 2014	1	22	12,561.69
Hiring and Maintenance of office plants-December 2014	1	23	12,561.69
Hiring and Maintenance of office plants- January 2015	1	23	12,561.69
Rental of silk flowers- February 2015	1	20	843.60
Rental of silk flowers- March 2015	1	23	843.60
Hiring and Maintenance of office plants-February 2015	1	20	12,561.69
Rental of silk flowers- April 2015	1	22	843.60
Hiring and Maintenance of office plants-March 2015	1	23	12,561.69
Outsourced maintenance contractors	1	1	554,266.65
Total for contractors	44	509	4,996,806.14

Table 3.15.2: Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 and 31 March 2015

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Audit committee member for DPSA	-	-	-
Audit committee member for DPSA	-	-	-
Audit committee member for DPSA	-	-	-
Audit committee member for DPSA	-	-	-
Audit committee member for DPSA	-	-	-
Audit committee member for DPSA	-	-	-
Occupational hygiene services including: Health Risk Assessment, Basic Illumination Survey and indoor Air Quality Survey	-	-	-
Occupational hygiene services including: Health Risk Assessment, Basic Illumination Survey and indoor Air Quality Survey	-	-	-
Recruitment agency to assist the African Peer Review Mechanism with the recruitment of CEO and four divisional heads at the African Union APRM Continental Secretariat	-	-	-
Recruitment agency to assist the African Peer Review Mechanism with the recruitment of CEO and four divisional heads at the African Union APRM Continental Secretariat	-	-	-
Recruitment agency to assist the African Peer Review Mechanism with the recruitment of CEO and four divisional heads at the African Union APRM Continental Secretariat	-	-	-
Recruitment agency to assist the African Peer Review Mechanism with the recruitment of the Continental Secretariat	-	-	-
Qualification verification services	-	-	-
Qualification verification services	-	-	-
Qualification verification services	-	-	-
Qualification verification services	-	-	-
Qualification verification services	-	-	-
Qualification verification services	-	-	-
Qualification verification services	-	-	-
Qualification verification services	-	-	-
Qualification verification services	-	-	-
Qualification verification services	-	-	-

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Qualification verification services	-	-	-
Qualification verification services	-	-	-
Transcribing services during Governance and Administration cluster meeting	100%	100%	-
Interpretation services from French to English	-	-	-
Actuarial Consulting Fees	51%	51%	1
Appointment of a legal experts to draft legislation and furnish oral and written legal advice pertaining to draft legislation	-	-	-
Appointment of a legal experts to draft legislation and furnish oral and written legal advice pertaining to draft legislation	-	-	-
Appointment of a legal experts to draft legislation and furnish oral and written legal advice pertaining to draft legislation	-	-	-
Appointment of a legal experts to draft legislation and furnish oral and written legal advice pertaining to draft legislation	-	-	-
Appointment of a legal experts to draft legislation and furnish oral and written legal advice pertaining to draft legislation	-	-	-
Competency Assessment			
Competency Assessment	-	-	-
Competency Assessment	-	-	-
Competency Assessment	-	-	-
Competency Assessment	-	-	-
Competency Assessment	-	-	-
Conducting best practice research	-	-	-
Conducting a feasibility study on the development and implementation of a formal graduate recruitment scheme for public service	-	-	-
Conducting of Demographic profile for all local municipalities	-	-	-
Conducting of Geographic Accessibility Study on the Thusong Service Centre in 8 Province	-	-	-
Conducting of Geographic Accessibility Study on the Thusong Service Centre in 8 Province	-	-	-

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Conducting of Geographic Accessibility Study on the Thusong Service Centre in 8 Province	-	-	-
Consultants service for the technical advisory services to the Presidential Remuneration Review Commission	-	-	-
Consultants services to facilitate the Department's strategic planning process	-	-	-
Development and reporting on the review of Economic Impact Study of OSD's	-	-	-
Development and reporting on the review of Economic Impact Study of OSD's	-	-	-
Development of Management, Monitoring and Evaluation Framework	-	-	-
Development of Management, Monitoring and Evaluation Framework	-	-	-
Establishment of lesson learnt	-	-	-
Facilitation services during CPSI Innovation Workshop	-	-	-
Facilitation services during CPSI Innovation Workshop	-	-	-
Facilitation services during CPSI Innovation Workshop	-	-	-
Facilitation services during CPSI Innovation Workshop	-	-	-
Implementation of a Capacity Building for HRD practitioners on the guidelines for analysing and interpreting HR Connect Reports	-	-	-
Institutional Membership fees	-	-	-
Novell consulting for the disaster recovery tool	-	-	-
Overall findings report and presentation	-	-	-
PILIR monthly HRM fees adjustment for April to November 2014 based on 560 heads at a unit price of R8.50 per head	-	-	-
PILIR monthly HRM fees April 2014 based on 560 heads at a unit price of R8.50 per head	-	-	-
PILIR monthly HRM fees August 2014 based on 560 heads at a unit price of R8.50 per head	-	-	-
PILIR monthly HRM fees December 2014 based on 519 heads at a unit price of R8.98 per head	-	-	-
PILIR monthly HRM fees February 2015 based on 519 heads at a unit price of R8.98 per head	-	-	-

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
PILIR monthly HRM fees January 2015 based on 519 heads at a unit price of R8.98 per head	-	-	-
PILIR monthly HRM fees July 2014 based on 560 heads at a unit price of R8.50 per head	-	-	-
PILIR monthly HRM fees June 2014 based on 560 heads at a unit price of R8.50 per head	-	-	-
PILIR monthly HRM fees March 2015 based on 519 heads at a unit price of R8.98 per head			
PILIR monthly HRM fees May 2014 based on 560 heads at a unit price of R8.50 per head	-	-	-
PILIR monthly HRM fees November 2014 based on 519 heads at a unit price of R8.98 per head	-	-	-
PILIR monthly HRM fees October 2014 based on 560 heads at a unit price of R8.50 per head	-	-	-
PILIR monthly HRM fees September 2014 based on 560 heads at a unit price of R8.50 per head	-	-	-
Preparation of business case for Government Employees Housing Scheme	-	-	-
Procurement of National and Provincial ICT Expenditure report	-	-	-
Project Inception Report	-	-	-
Providing of online version of the African Human Capital and Labour reports	-	-	-
Review of the Market Survey for the establishment of a Government Employees Housing Scheme	-	-	-
Review of the Market Survey for the establishment of a Government Employees Housing Scheme	-	-	-
Supply of audience response management gadgets for the CPSI Innovation Conference	-	-	-
Waste cost of the PSCBC in respect of the arbitration	-	-	-

Project Title	Percentage ownership by HDI groups	Percentage Management by HDI groups	Number of consultants from HDI that work on the project
DJ Services during CPSI Innovation conference awards	-	-	-
DJ Services during CPSI Innovation conference awards	-	-	-
Jazz band during the launch of public service month at Maponya mall	-	-	-
MC Services during CPSI Innovation conference awards	-	-	-
MC services during CPSI Innovation conference awards	-	-	-
Poet during the launch of Public Service month at Maponya mall	100%	100%	-
Theatre performance during sexual harassment workshop	100%	100%	-
DJ Services during DPSA International Man's day celebration	-	-	-
Poet and theatre performances during world Aids Day	-	-	-
Audio visual equipment and videography services during the Batho Pele Excellence Awards Ceremony	-	-	-
Audio Visual equipment during Public Service month in KZN	-	-	-
Audio visual equipment for CPSI innovation conference and gala dinner in Cape Town	-	-	-
Audio visual equipment for CPSI innovation conference and gala dinner in Cape Town	-	-	-
Production and printing of 1000 video's for the 20 years Batho Pele Review campaign	-	-	-
Videography services during 20 years of democracy programme	-	-	-
Videography services during public service month	100%	100%	-
Videography services during the National Batho Pele Excellence Awards	-	-	-
Casual Labourer to assist with the cleaning and re-arranging of the storeroom	-	-	-
Casual Labourer to assist with the moving of furniture from SITA to Batho Pele House	-	-	-
Casual Labourer to assist with the moving of furniture from SITA to Batho Pele House	-	-	-
Casual Labourer during the asset verification process	-	-	-
Casual Labourer to assist with the moving of furniture from SITA to Batho Pele House	-	-	-
Casual Labourer to assist with the moving of disposed assets	-	-	-
Casual Labourer to assist with the moving of disposed assets	-	-	-
Casual Labourer to assist with the moving of Ministers furniture	-	-	-
Casual Labourer during the asset verification process	-	-	-

Project Title	Percentage ownership by HDI groups	Percentage Management by HDI groups	Number of consultants from HDI that work on the project
Casual Labourer during the asset verification process	-	-	-
Casual Labourer during the CPSI asset verification process	-	-	-
Casual Labourer to assist with the loading of furniture for CPSI	-	-	-
Casual Labourer to assist with the loading of furniture for CPSI	-	-	-
Casual Labourer to assist with the loading of furniture for CPSI	-	-	-
Casual Labourer to assist with the moving of furniture and gym equipment within the building	-	-	-
Casual Labourer to assist with capturing at CPSI	-	-	-
Casual Labourer to assist the Presidential Public Service Remuneration Review Commission.	-	-	-
Casual Labourer to assist the Presidential Public Service Remuneration Review Commission.	-	-	-
Conducting of workshop to deal with the results of the Employment Equity survey	-	-	-
Event Management during DPSA Managers workshop	-	-	-
Event Management fee for the 8th CPSI Public Sector Innovation Conference	-	-	-
Event Management for CPSI Innovation conference awards	-	-	-
Event Management for CPSI Innovation conference awards	-	-	-
Event Management for the welcoming of Minister and Deputy Minister in KZN	-	-	-
Event Management for Unpan Workshop	-	-	-
Exhibition at the Rand Easter Show	-	-	-
Design, layout and branding of windows at Thusong service center at Maponya mall	-	-	-
Draping and Decorating in the marquee tent during the launch of Maponya Mall Thusong Service Centre	-	-	-
Frosting of glass door panels in Minister's office in Cape Town	-	-	-
Hanging of paintings and mirrors within the building	-	-	-
Installation of blinds in the Deputy Minister's Office	-	-	-
Installation of curtains in the Chief of staff office in Cape Town	-	-	-
Installation of curtains in the Deputy Minister's office in Cape Town	-	-	-
Installation of curtains in the Minister's office in Cape Town	-	-	-
Interior decoration during the Minister's engagement with frontline official as part of public service month	-	-	-

Project Title	Percentage ownership by HDI groups	Percentage Management by HDI groups	Number of consultants from HDI that work on the project
Interior decoration services during the CPSI Innovative conference and gala dinner	-	-	-
Laminating of floor in the Minister's office in Cape Town	-	-	-
Printing of Minister and Deputy Minister's official photos	-	-	-
Printing of President and Deputy President official photos	-	-	-
Reframing and hanging of officials photos	-	-	-
Reframing and hanging of officials photos	-	-	-
Reframing and hanging of officials photos	-	-	-
Reframing and hanging of officials photos	-	-	-
Reframing and hanging of officials photos	-	-	-
Injury on duty	-	-	-
Injury on duty	-	-	-
Injury on duty	-	-	-
Injury on duty	-	-	-
Sound hire during financial wellness workshop	-	-	-
Sound hire during Heritage day celebration	-	-	-
Sound hire during sexual harassment workshop	-	-	-
Sound hire during staff meeting with the Minister	-	-	-
Sound hire during staff meeting with the Minister	-	-	-
Sound hire during World Aids Day	-	-	-
Sound hire during world Cancer Day	-	-	-
Stage and Sound hire during Public Service month in Limpopo	-	-	-
Stage and Sound hire during the launch of Maponya Mall Thusong Service Centre	-	-	-
Stage decoration during the Minister's engagement with frontline official as part of public service month - Eastern Cape	-	-	-
Stage decoration during the Minister's engagement with frontline official as part of public service month - Gauteng province	-	-	-
Stage decoration during the welcoming of Minister and Deputy Minister in KZN	-	-	-
Moving of Ministers furniture from Cape Town to Johannesburg	-	-	-
Moving of bulk filer from SITA to Batho Pele House	-	-	-
Moving of machine from Batho pele house 7 th floor to Ground floor	-	-	-

Project Title	Percentage ownership by HDI groups	Percentage Management by HDI groups	Number of consultants from HDI that work on the project
Moving of machine from SITA offices to Batho Pele House	-	-	-
Moving of machine from Batho Pele House to Thusong Service center	-	-	-
Moving of machine from Batho pele house 4th floor to 3rd floor	-	-	-
Moving of furniture from Port Elizabeth to Pretoria	-	-	-
Moving of Minister's furniture from Cape Town to Pretoria Batho Pele House	-	-	-
Moving of safes from SITA offices to Batho Pele House	-	-	-
Hiring and Maintenance of office plants-April 2014	-	-	-
Hiring and Maintenance of office plants-May 2014	-	-	-
Hiring and Maintenance of office plants-June 2014	-	-	-
Hiring and Maintenance of office plants-July 2014	-	-	-
Hiring and Maintenance of office plants-August 2014	-	-	-
Rental of silk flowers- April 2014	-	-	-
Hiring and Maintenance of office plants-September 2014	-	-	-
Hiring and Maintenance of office plants-October 2014	-	-	-
Hiring and Maintenance of office plants-November 2014	-	-	-
Hiring and Maintenance of office plants-December 2014	-	-	-
Hiring and Maintenance of office plants-January 2015	-	-	-
Rental of silk flowers- February 2015	-	-	-
Rental of silk flowers- March 2015	-	-	-
Hiring and Maintenance of office plants-February 2015	-	-	-
Rental of silk flowers- April 2015	-	-	-
Hiring and Maintenance of office plants-March 2015	-	-	-
Outsourced maintenance contractors	-	-	-

Total number of projects	Total individual consultants	Duration of days	Contracts value in rand
76	76	1075	12,122,080.74

Table 3.15.3: Report on consultants' appointments using donor funds for the period 1 April 2014 and 31 March 2015

Project Title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Not applicable			

Table 3.15.2: Analysis of consultant appointments using donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 and 31 March 2015

Project Title	Percentage ownership by HDI groups	Percentage Management by HDI groups	Number of consultants from HDI that work on the project
Not applicable			



PART E
ANNUAL FINANCIAL STATEMENTS

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REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 12 OF THE DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Department of Public Service and Administration set out on pages 157 to 269, which comprise the appropriation statement, the [consolidated and statement of financial position as at 31 March 2015, the statement of financial performance, statement of changes in net assets, and the cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting Officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in (PFMA), in accordance with the Modified Cash Standards (MCS) prescribed by the National Treasury and the requirements of the Public Financial Management Act of South Africa, 1999 (Act 1 of 1999) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Public Service and Administration as at 31 March 2015 and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standards (MSC) prescribed by the National Treasury and the requirements of the PFMA.

Emphasis of matter

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

Financial reporting framework

8. As disclosed in note 26 – part of the accounting policies to the financial statements, the National Treasury has exempted the Centre of Public Service Innovation (CPSI) from complying with Section 40 of the PFMA for the reasons indicated. The Exemption allows the DPSA to include the financial transactions and balances of CPSI in the financial statements for the period 2008/09 to 2014/2015.

Additional matter

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

Unaudited supplementary schedules

10. The supplementary information set out on pages 255 to 269 does not form part of the financial statements and is presented as additional information. I have not audited this schedule and, accordingly, I do not express an opinion thereon

Report on other legal and regulatory requirements

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

Predetermined objectives

12. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the Department for the year ended 31 March 2015
 - Programme 2: Human Resource Management and Development pages 57 to 62
 - Programme 3: Labour Relations and Remuneration Management pages 63 to 67
 - Programme 6: Governance and International Relations on pages 82 to 89

- CPSI: objective 2 (Solution Support Incubation) on pages 280 to 281
 - CPSI: objective 3 (Enabling Environment) on page 281
13. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
 14. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for managing programme performance information (FMPPi).
 15. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
 16. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes and objectives:
 - Programme 2: Human Resource Management and Development
 - Programme 3: Labour Relations and Remuneration Management
 - CPSI: Objective 2 (Solution Support Incubation)
 - CPSI: Objective 3 (Enabling Environment)

Achievement of planned targets

17. Refer to the annual performance report on page(s) 37 to 89 for information on the achievement of the planned targets for the year.

Compliance with legislation

18. I performed procedures to obtain evidence that the Department of Public Service and Administration had complied with applicable legislation regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:

Human Resources

19. In terms of part III Section 2(d) of the Public Service Regulations, Subject to regulation B.2A, an executing authority shall, based on the strategic plan of the Department engage in the human resource planning in accordance with regulation III D with a view to meeting the resulting human resource needs. The Human Resource plan was not reviewed.

Internal control

20. I considered internal control relevant to my audit of the financial statements, information on predetermined objectives and compliance with laws and regulations. The matters reported below under the fundamentals of internal control are limited to the significant deficiencies that resulted in the findings on compliance with laws and regulations included in the report.

Leadership

21. Management did not review the Human Resources plan annually. This is a result of an oversight by management as management focussed on preparation of a new Human Resources plan that covers the MTEF period 2016 -2020. The constitutional mandate includes a public administration that is accountable and good human-resource management is cultivated.

Auditor-General



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 12

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Appropriation per programme	2014/15						2013/14		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Voted Funds									
Programme									
1. Administration	207,424	-	6,290	213,714	194,794	18,920	91.1%	201,349	210,161
2. Human Resource Management and Development	38,267	-	(2,150)	36,117	36,069	48	99.9%	39,690	39,286
3. Labour Relations and Remuneration Management	54,081	-	(3,526)	50,555	35,375	15,180	70.0%	49,860	28,578
4. Public Sector Information and Communication Technology Management	35,405	-	(2,832)	32,573	17,203	15,370	52.8%	33,359	25,773
5. Service Delivery and Organisational Transformation	245,674	-	7,673	253,347	248,886	4,461	98.2%	231,570	231,553
6. Governance and International Relations	294,223	-	(5,455)	288,768	281,499	7,269	97.5%	273,903	273,752
TOTAL	875,074	-	-	875,074	813,826	61,248	93.0%	829,731	809,103

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Reconciliation with Statement of Financial Performance

Add:

Departmental receipts
Aid assistance

Actual amounts per Statement of Financial Performance (Total Revenue)

Add: Aid assistance

Actual amounts per Statement of Financial Performance Expenditure

	979		
	9,925	1,293	
	885,978	5,911	
		836,935	
			3,832
			812,935

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 12

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Appropriation per economic classification

	2014/15						2013/14		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	475,317	(2,253)	(798)	472,266	412,760	59,506	87.4%	462,765	442,279
Compensation of employees	259,246	(12,420)	(1,443)	245,383	240,701	4,682	98.1%	254,883	241,488
Salaries and wages	230,009	(9,005)	(601)	220,403	215,739	4,664	97.9%	230,567	217,385
Social contributions	29,237	(3,415)	(842)	24,980	24,962	18	99.9%	24,316	24,103
Goods and services	216,071	10,167	645	226,883	172,059	54,824	75.8%	207,882	200,791
Administrative fees	3,646	(1,294)	6	2,358	2,358	-	100.0%	3,790	3,782
Advertising	2,853	3,550	651	7,054	7,054	-	100.0%	13,900	13,896
Minor assets	14,033	(1,324)	6,284	18,993	811	18,182	4.3%	969	922
Audit costs: External	3,628	1,385	(10)	5,003	5,003	-	100.0%	3,878	3,878
Bursaries: Employees	1,000	(416)	-	584	584	-	100.0%	467	467
Catering: Departmental activities	2,827	1,854	748	5,429	5,429	-	100.0%	5,280	5,274
Communication (G&S)	6,768	(1,118)	(16)	5,634	5,634	-	100.0%	6,185	6,243
Computer services	34,706	1,921	(2,301)	34,326	18,584	15,742	54.1%	24,956	19,227
Consultants: Business and advisory services	22,907	(1,353)	(2,957)	18,597	7,125	11,472	38.3%	16,793	13,098
Infrastructure and planning services	-	-	-	-	-	-	-	1,638	49
Legal services	1,614	588	-	2,202	2,202	-	100.0%	1,824	1,823
Contractors	6,214	(1,415)	198	4,997	4,997	-	100.0%	7,528	7,522
Agency and support / outsourced services	436	904	11	1,351	1,351	-	100.0%	548	548
Entertainment	177	(89)	(7)	81	81	-	100.0%	221	222

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 12

APPROPRIATION STATEMENT

for the year ended 31 March 2015

	2014/15						2013/14		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Fleet services (including government motor transport)	1,270	929	(1)	2,198	2,198	-	100.0%	1,652	1,648
Consumable supplies	2,049	275	(12)	2,312	2,312	-	100.0%	2,838	2,821
Consumable: Stationery, printing and office supplies	5,286	(2,082)	(7)	3,197	3,197	-	100.0%	4,317	4,135
Operating leases	33,722	(2,816)	-	30,906	29,934	972	96.9%	24,771	24,771
Property payments	4,969	2,861	-	7,830	7,824	6	99.9%	7,591	7,590
Transport provided: Departmental activity	685	(685)	-	-	-	-	-	30	30
Travel and subsistence	44,555	7,158	(958)	50,755	44,813	5,942	88.3%	52,436	59,992
Training and development	4,750	(1,456)	46	3,340	3,340	-	100.0%	3,551	3,548
Operating payments	7,947	884	(19)	8,812	8,812	-	100.0%	8,648	7,797
Venues and facilities	9,730	518	(1,243)	9,005	6,497	2,508	72.1%	13,000	10,437
Rental and hiring	299	1,388	232	1,919	1,919	-	100.0%	1,071	1,071
Transfers and subsidies	391,902	595	798	393,295	393,068	227	99.9%	358,360	358,225
Provinces and municipalities	4	1	-	5	5	-	100.0%	4	4
Municipalities	4	1	-	5	5	-	100.0%	4	4

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 12

APPROPRIATION STATEMENT

for the year ended 31 March 2015

	2014/15						2013/14		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Municipal bank accounts	4	1	-	5	5	-	100.0%	4	4
Departmental agencies and accounts	389,336	(66)	798	390,068	390,043	25	100.0%	356,392	356,370
Departmental agencies (non-business entities)	389,336	(66)	798	390,068	390,043	25	100.0%	356,392	356,370
Foreign governments and international organisations	827	21	-	848	646	202	76.2%	1,129	1,016
Households	1,735	639	-	2,374	2,374	-	100.0%	835	835
Social benefits	-	2	-	2	2	-	100.0%	14	14
Other transfers to households	1,735	637	-	2,372	2,372	-	100.0%	821	821
Payments for capital assets	7,850	1,220	-	9,070	7,555	1,515	83.3%	8,443	8,436
Machinery and equipment	7,380	1,574	-	8,954	7,544	1,410	84.3%	7,959	7,952
Transport equipment	1,015	1,166	-	2,181	2,041	140	93.6%	1,896	1,892
Other machinery and equipment	6,365	408	-	6,773	5,503	1,270	81.2%	6,063	6,060
Software and other intangible assets	470	(354)	-	116	11	105	9.5%	484	484
Payment for financial assets	5	438	-	443	443	-	100.0%	163	163
	875,074	-	-	875,074	813,826	61,248	93.0%	829,731	809,103

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Programme 1: Administration

	2014/15						2013/14		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Sub programme									
1. Ministry	44,220	3,214	-	47,434	47,403	31	99.9%	68,074	76,886
2. Departmental Management	9,587	(2,567)	-	7,020	6,977	43	99.4%	7,015	7,015
3. Corporate Services	99,674	(5,518)	6,290	100,446	81,633	18,813	81.3%	76,261	76,261
4. Finance Administration	20,866	2,656	-	23,522	23,506	16	99.9%	20,556	20,556
5. Internal Audit	5,814	(1,755)	-	4,059	4,048	11	99.7%	5,109	5,109
6. Office Accommodation	27,263	3,970	-	31,233	31,227	6	100.0%	24,334	24,334
	207,424	-	6,290	213,714	194,794	18,920	91.1%	201,349	210,161

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 12

APPROPRIATION STATEMENT

for the year ended 31 March 2015

	2014/15						2013/14		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification									
Current payments	200,461	(285)	6,290	206,466	188,186	18,280	91.1%	193,921	202,733
Compensation of employees	94,529	(4,182)	-	90,347	90,255	92	99.9%	102,891	102,891
Salaries and wages	82,825	(2,407)	-	80,418	80,341	77	99.9%	92,678	92,676
Social contributions	11,704	(1,775)	-	9,929	9,914	15	99.8%	10,213	10,215
Goods and services	105,932	3,897	6,290	116,119	97,931	18,188	84.3%	91,030	99,842
Administrative fees	1,910	(1,099)	-	811	811	-	100.0%	1,649	1,646
Advertising	2,077	911	-	2,988	2,988	-	100.0%	3,073	3,072
Minor assets	11,436	940	6,290	18,666	484	18,182	2.6%	511	488
Audit costs: External	3,618	1,385	-	5,003	5,003	-	100.0%	3,878	3,878
Bursaries: Employees	1,000	(416)	-	584	584	-	100.0%	467	467
Catering: Departmental activities	1,258	1,267	-	2,525	2,525	-	100.0%	1,854	1,851
Communication (G&S)	3,224	(208)	-	3,016	3,016	-	100.0%	3,414	3,483
Computer services	13,043	(499)	-	12,544	12,544	-	100.0%	10,961	10,957
Consultants: Business and advisory services	2,785	(1,788)	-	997	997	-	100.0%	1,859	1,860
Legal services	1,614	588	-	2,202	2,202	-	100.0%	209	209
Contractors	3,175	(998)	-	2,177	2,177	-	100.0%	3,170	3,168
Agency and support / outsourced services	436	878	-	1,314	1,314	-	100.0%	486	486
Entertainment	137	(85)	-	52	52	-	100.0%	137	138
Fleet services (including government motor transport)	924	861	-	1,785	1,785	-	100.0%	1,647	1,644
Consumable supplies	1,216	503	-	1,719	1,719	-	100.0%	1,661	1,669
Consumable: Stationery, printing and office supplies	2,725	(710)	-	2,015	2,015	-	100.0%	2,153	2,114
Operating leases	26,732	(802)	-	25,930	25,930	-	100.0%	19,832	19,832

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for the year ended 31 March 2015

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Property payments	4,521	2,508	-	7,029	7,023	6	99.9%	6,460	6,460
Transport provided:	60	(60)	-	-	-	-	-	30	30
Departmental activity									
Travel and subsistence	16,841	1,675	-	18,516	18,516	-	100.0%	20,760	29,570
Training and development	2,557	(1,411)	-	1,146	1,146	-	100.0%	1,522	1,522
Operating payments	2,832	1,128	-	3,960	3,960	-	100.0%	3,453	3,452
Venues and facilities	1,572	(551)	-	1,021	1,021	-	100.0%	1,806	1,808
Rental and hiring	239	(120)	-	119	119	-	100.0%	38	38
Transfers and subsidies	1,622	33	-	1,655	1,654	1	99.9%	357	357
Provinces and municipalities	4	1	-	5	5	-	100.0%	3	3
Municipalities	4	1	-	5	5	-	100.0%	3	3
Municipal bank accounts	4	1	-	5	5	-	100.0%	3	3
Departmental agencies and accounts	67	(66)	-	1	-	1	-	-	-
Departmental agencies (non-business entities)	67	(66)	-	1	-	1	-	-	-
Households	1,551	98	-	1,649	1,649	-	100.0%	354	354
Social benefits	-	2	-	2	2	-	100.0%	14	14
Other transfers to households	1,551	96	-	1,647	1,647	-	100.0%	340	340
Payments for capital assets	5,336	16	-	5,352	4,713	639	88.1%	7,049	7,049
Machinery and equipment	5,216	136	-	5,352	4,713	639	88.1%	6,565	6,565
Transport equipment	665	799	-	1,464	1,426	38	97.4%	1,782	1,782
Other machinery and equipment	4,551	(663)	-	3,888	3,287	601	84.5%	4,783	4,783
Software and other intangible assets	120	(120)	-	-	-	-	-	484	484
Payment for financial assets	5	236	-	241	241	-	100.0%	22	22
	207,424	-	6,290	213,714	194,794	18,920	91.1%	201,349	210,161

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for the year ended 31 March 2015

Subprogramme: 1.1: Ministry

	2014/15						2013/14		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification									
Current payments	41,844	2,653	-	44,497	44,474	23	99.9%	66,020	74,832
Compensation of employees	22,835	(1,630)	-	21,205	21,190	15	99.9%	38,397	38,397
Goods and services	19,009	4,283	-	23,292	23,284	8	100.0%	27,623	36,435
Transfers and subsidies	1,284	(59)	-	1,225	1,224	1	99.9%	26	26
Provinces and municipalities	3	1	-	4	4	-	100.0%	3	3
Departmental agencies and accounts	2	(1)	-	1	-	1	-	-	-
Households	1,279	(59)	-	1,220	1,220	-	100.0%	23	23
Payments for capital assets	1,087	453	-	1,540	1,533	7	99.5%	2,010	2,010
Machinery and equipment	1,087	453	-	1,540	1,533	7	99.5%	2,010	2,010
Payment for financial assets	5	167	-	172	172	-	100.0%	18	18
Total	44,220	3,214	-	47,434	47,403	31	99.9%	68,074	76,886

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for the year ended 31 March 2015

Subprogramme: 1.2: Departmental Management

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	9,516	(2,619)	-	6,897	6,858	39	99.4%	6,954	6,954
Compensation of employees	6,102	(800)	-	5,302	5,288	14	99.7%	4,890	4,890
Goods and services	3,414	(1,819)	-	1,595	1,570	25	98.4%	2,064	2,064
Transfers and subsidies	46	(24)	-	22	22	-	100.0%	22	22
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	24	(24)	-	-	-	-	-	-	-
Households	22	-	-	22	22	-	100.0%	22	22
Payments for capital assets	25	52	-	77	73	4	94.8%	39	39
Machinery and equipment	25	52	-	77	73	4	94.8%	39	39
Payment for financial assets	-	24	-	24	24	-	100.0%	-	-
Total	9,587	(2,567)	-	7,020	6,977	43	99.4%	7,015	7,015

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APPROPRIATION STATEMENT

for the year ended 31 March 2015

Subprogramme: 1.3: Corporate Services

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	95,709	(5,447)	6,290	96,552	78,365	18,187	81.2%	71,021	71,021
Compensation of employees	47,204	(3,165)	-	44,039	43,983	56	99.9%	41,892	41,892
Goods and services	48,505	(2,282)	6,290	52,513	34,382	18,131	65.5%	29,129	29,129
Transfers and subsidies	219	103	-	322	322	-	100.0%	306	306
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	41	(41)	-	-	-	-	-	-	-
Households	178	144	-	322	322	-	100.0%	306	306
Payments for capital assets	3,746	(211)	-	3,535	2,909	626	82.3%	4,934	4,934
Machinery and equipment	3,626	(91)	-	3,535	2,909	626	82.3%	4,450	4,450
Software and other intangible assets	120	(120)	-	-	-	-	-	484	484
Payment for financial assets	-	37	-	37	37	-	100.0%	-	-
Total	99,674	(5,518)	6,290	100,446	81,633	18,813	81.3%	76,261	76,261

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Subprogramme: 1.4: Finance Administration

	2014/15						2013/14		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification									
Current payments	20,389	2,915	-	23,304	23,289	15	99.9%	20,488	20,488
Compensation of employees	14,725	1,925	-	16,650	16,644	6	100.0%	14,422	14,422
Goods and services	5,664	990	-	6,654	6,645	9	99.9%	6,066	6,066
Transfers and subsidies	24	11	-	35	35	-	100.0%	3	3
Provinces and municipalities	1	-	-	1	1	-	100.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	23	11	-	34	34	-	100.0%	3	3
Payments for capital assets	453	(278)	-	175	174	1	99.4%	61	61
Machinery and equipment	453	(278)	-	175	174	1	99.4%	61	61
Payment for financial assets	-	8	-	8	8	-	100.0%	4	4
Total	20,866	2,656	-	23,522	23,506	16	99.9%	20,556	20,556

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Subprogramme: 1.5: Internal Audit

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	5,740	(1,757)	-	3,983	3,973	10	99.7%	5,104	5,104
Current payments	3,663	(512)	-	3,151	3,150	1	100.0%	3,290	3,290
Compensation of employees	2,077	(1,245)	-	832	823	9	98.9%	1,814	1,814
Goods and services	49	2	-	51	51	-	100.0%	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	49	2	-	51	51	-	100.0%	-	-
Households	25	-	-	25	24	1	96.0%	5	5
Payments for capital assets	25	-	-	25	24	1	96.0%	5	5
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payment for financial assets	5,814	(1,755)	-	4,059	4,048	11	99.7%	5,109	5,109
Total									

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Subprogramme: 1.6: Office Accommodation

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	27,263	3,970	-	31,233	31,227	6	100.0%	24,334	24,334
Goods and services	27,263	3,970	-	31,233	31,227	6	100.0%	24,334	24,334
Total	27,263	3,970	-	31,233	31,227	6	100.0%	24,334	24,334

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for the year ended 31 March 2015

Programme 2: Human Resource Management and Development

	2014/15							2013/14	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Sub programme									
1. Management: Human Resource Management	2,929	31	(880)	2,080	2,072	8	99.6%	3,198	3,190
2. Senior Management Services	4,770	133	(90)	4,813	4,805	8	99.8%	4,605	4,589
3. Human Resource Planning, Performances and Practice	10,034	221	-	10,255	10,246	9	99.9%	9,166	9,160
4. Diversity Management	5,363	(24)	(300)	5,039	5,028	11	99.8%	5,598	5,589
5. Employee Health and Wellness	5,044	465	-	5,509	5,504	5	99.9%	6,512	6,505
6. Human Resource Development	7,048	(681)	(320)	6,047	6,047	-	100.0%	7,434	7,086
7. Integrated Financial Management Systems	3,079	(145)	(560)	2,374	2,367	7	99.7%	3,177	3,167
	38,267	-	(2,150)	36,117	36,069	48	99.9%	39,690	39,286

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification									
Current payments	38,052	(323)	(2,150)	35,579	35,533	46	99.9%	39,454	39,050
Compensation of employees	30,569	(244)	(1,554)	28,771	28,753	18	99.9%	30,958	30,947
Salaries and wages	27,069	(128)	(1,377)	25,564	25,546	18	99.9%	27,536	27,529
Social contributions	3,500	(116)	(177)	3,207	3,207	-	100.0%	3,422	3,418
Goods and services	7,483	(79)	(596)	6,808	6,780	28	99.6%	8,496	8,103
Administrative fees	181	243	(9)	415	415	-	100.0%	209	208
Advertising	35	(3)	-	32	32	-	100.0%	1,457	1,456
Minor assets	-	12	-	12	12	-	100.0%	14	14
Audit costs: External	10	-	(10)	-	-	-	-	-	-
Catering: Departmental activities	203	178	(26)	355	355	-	100.0%	496	496
Communication (G&S)	542	(84)	(16)	442	442	-	100.0%	448	445
Computer services	499	(450)	(3)	46	46	-	100.0%	72	68
Consultants: Business and advisory services	1,355	(793)	(121)	441	413	28	93.7%	138	138
Contractors	89	(54)	(35)	-	-	-	-	272	270
Agency and support / outsourced services	-	10	-	10	10	-	100.0%	-	-
Entertainment	7	-	(7)	-	-	-	-	-	-
Fleet services (including government motor transport)	53	15	(1)	67	67	-	100.0%	-	-
Consumable supplies	110	(80)	(12)	18	18	-	100.0%	81	75
Consumable: Stationery, printing and office supplies	488	(304)	(7)	177	177	-	100.0%	512	504
Property payments	-	11	-	11	11	-	100.0%	4	4
Transport provided: Departmental activity	5	(5)	-	-	-	-	-	-	-
Travel and subsistence	2,102	1,255	(113)	3,244	3,244	-	100.0%	2,867	2,842
Training and development	281	(165)	46	162	162	-	100.0%	484	481

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APPROPRIATION STATEMENT

for the year ended 31 March 2015

	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Operating payments	602	(177)	(19)	406	406	-	100.0%	451	113
Venues and facilities	921	312	(263)	970	970	-	100.0%	991	989
Transfers and subsidies	41	251	-	292	292	-	100.0%	188	188
Households	41	251	-	292	292	-	100.0%	188	188
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	41	251	-	292	292	-	100.0%	188	188
Payments for capital assets	174	40	-	214	212	2	99.1%	48	48
Machinery and equipment	174	29	-	203	201	2	99.0%	48	48
Transport equipment	60	(26)	-	34	34	-	100.0%	23	23
Other machinery and equipment	114	55	-	169	167	2	98.8%	25	25
Software and other intangible assets	-	11	-	11	11	-	100.0%	-	-
Payment for financial assets	-	32	-	32	32	-	100.0%	-	-
	38,267	-	(2,150)	36,117	36,069	48	99.9%	39,690	39,286

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Subprogramme: 2.1 : Management: Human Resource Management

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	2,906	(13)	(880)	2,013	2,005	8	99.6%	3,196	3,188
Current payments	2,230	(49)	(500)	1,681	1,678	3	99.8%	2,250	2,246
Compensation of employees	676	36	(380)	332	327	5	98.5%	946	942
Goods and services	-	49	-	49	49	-	100.0%	-	-
Transfers and subsidies	-	49	-	49	49	-	100.0%	-	-
Households	-	49	-	49	49	-	100.0%	-	-
Payments for capital assets	23	(5)	-	18	18	-	100.0%	2	2
Machinery and equipment	23	(5)	-	18	18	-	100.0%	2	2
Transport equipment	5	(3)	-	2	2	-	100.0%	1	1
Other machinery and equipment	18	(2)	-	16	16	-	100.0%	1	1
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	2,929	31	(880)	2,080	2,072	8	99.6%	3,198	3,190

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APPROPRIATION STATEMENT

for the year ended 31 March 2015

Subprogramme: 2.2: Senior Management Services

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	4,748	118	(90)	4,776	4,768	8	99.8%	4,600	4,584
Compensation of employees	4,048	160	-	4,208	4,203	5	99.9%	3,933	3,929
Goods and services	700	(42)	(90)	568	565	3	99.5%	667	655
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	22	15	-	37	37	-	100.0%	5	5
Machinery and equipment	22	15	-	37	37	-	100.0%	5	5
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	4,770	133	(90)	4,813	4,805	8	99.8%	4,605	4,589

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Subprogramme: 2.3: Human Resource Planning, Performances and Practice

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	9,987	208	-	10,195	10,186	9	99.9%	8,972	8,966
Current payments	8,318	770	-	9,088	9,084	4	100.0%	8,125	8,124
Compensation of employees	1,669	(562)	-	1,107	1,102	5	99.5%	847	842
Goods and services	-	7	-	7	7	-	100.0%	184	184
Transfers and subsidies	-	7	-	7	7	-	100.0%	184	184
Households	-	7	-	7	7	-	100.0%	10	10
Payments for capital assets	47	6	-	53	53	-	100.0%	10	10
Machinery and equipment	47	6	-	53	53	-	100.0%	10	10
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	10,034	221	-	10,255	10,246	9	99.9%	9,166	9,160

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APPROPRIATION STATEMENT

for the year ended 31 March 2015

Subprogramme: 2.4: Diversity Management

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	5,338	(36)	(300)	5,002	4,991	11	99.8%	5,593	5,584
Current payments	4,443	-	(300)	4,143	4,141	2	100.0%	4,388	4,387
Compensation of employees	895	(36)	-	859	850	9	99.0%	1,205	1,197
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	25	12	-	37	37	-	100.0%	5	5
Machinery and equipment	25	1	-	26	26	-	100.0%	5	5
Software and other intangible assets	-	11	-	11	11	-	100.0%	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	5,363	(24)	(300)	5,039	5,028	11	99.8%	5,598	5,589

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Subprogramme: 2.5: Employee Health and Wellness

		2014/15					2013/14	
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification								
Current payments								
Compensation of employees	438	-	5,463	5,458	5	99.9%	6,501	6,494
Goods and services	153	-	3,928	3,926	2	99.9%	3,852	3,852
Transfers and subsidies	285	-	1,535	1,532	3	99.8%	2,649	2,642
Households	2	-	2	2	-	100.0%	-	-
Payments for capital assets								
Machinery and equipment	3	-	22	22	-	100.0%	11	11
Payment for financial assets								
	22	-	22	22	-	100.0%	-	-
Total	465	-	5,509	5,504	5	99.9%	6,512	6,505

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Subprogramme: 2.6: Human Resource Development

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	6,984	(883)	(320)	5,781	5,781	-	100.0%	7,422	7,074
Compensation of employees	4,976	(1,118)	(194)	3,664	3,664	-	100.0%	5,691	5,690
Goods and services	2,008	235	(126)	2,117	2,117	-	100.0%	1,731	1,384
Transfers and subsidies	39	193	-	232	232	-	100.0%	-	-
Households	39	193	-	232	232	-	100.0%	-	-
Payments for capital assets	25	(1)	-	24	24	-	100.0%	12	12
Machinery and equipment	25	(1)	-	24	24	-	100.0%	12	12
Payment for financial assets	-	10	-	10	10	-	100.0%	-	-
Total	7,048	(681)	(320)	6,047	6,047	-	100.0%	7,434	7,086

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Subprogramme: 2.7: Integrated Financial Management Systems

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	3,064	(155)	(560)	2,349	2,344	5	99.8%	3,170	3,160
Compensation of employees	2,779	(160)	(560)	2,059	2,057	2	99.9%	2,719	2,719
Goods and services	285	5	-	290	287	3	99.0%	451	441
Transfers and subsidies	2	-	-	2	2	-	100.0%	4	4
Households	2	-	-	2	2	-	100.0%	4	4
Payments for capital assets	13	10	-	23	21	2	91.3%	3	3
Machinery and equipment	13	10	-	23	21	2	91.3%	3	3
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	3,079	(145)	(560)	2,374	2,367	7	99.7%	3,177	3,167

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Programme 3: Labour Relations and Remuneration Management

	2014/15						2013/14		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Sub programme									
1. Management: Labour Relations and Remuneration	3,616	37	-	3,653	3,077	576	84.2%	3,649	3,424
2. Remuneration and Market Analysis	26,716	(1,189)	(3,000)	22,527	13,024	9,503	57.8%	21,560	7,846
3. Conditions of Service	12,784	1,227	725	14,736	11,261	3,475	76.4%	12,093	7,641
4. Labour Relations and Negotiations	10,965	(75)	(1,251)	9,639	8,013	1,626	83.1%	12,558	9,667
	54,081	-	(3,526)	50,555	35,375	15,180	70.0%	49,860	28,578

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification									
Current payments	53,932	(862)	(3,526)	49,544	34,365	15,179	69.4%	49,631	28,349
Compensation of employees	29,983	(5,449)	725	25,259	25,247	12	100.0%	31,944	20,390
Salaries and wages	26,649	(4,299)	725	23,075	23,066	9	100.0%	29,889	18,406
Social contributions	3,334	(1,150)	-	2,184	2,181	3	99.9%	2,055	1,984
Goods and services	23,949	4,587	(4,251)	24,285	9,118	15,167	37.5%	17,687	7,959
Administrative fees	195	112	-	307	307	-	100.0%	166	163
Advertising	68	1,099	-	1,167	1,167	-	100.0%	291	290
Minor assets	-	151	-	151	151	-	100.0%	52	46
Catering: Departmental activities	285	(170)	-	115	115	-	100.0%	123	122
Communication (G&S)	429	(52)	-	377	377	-	100.0%	245	241
Computer services	2,072	1,251	(1,251)	2,072	42	2,030	2.0%	254	251
Consultants: Business and advisory services	10,236	(312)	(1,000)	8,924	1,569	7,355	17.6%	4,543	847
Infrastructure and planning services	-	-	-	-	-	-	-	1,638	49
Legal services	-	-	-	-	-	-	-	1,615	1,614
Contractors	-	21	-	21	21	-	100.0%	513	513
Entertainment	-	-	-	-	-	-	-	2	2
Fleet services (including government motor transport)	73	57	-	130	130	-	100.0%	-	-
Consumable supplies	90	(40)	-	50	50	-	100.0%	46	31
Consumable: Stationery, printing and office supplies	332	65	-	397	397	-	100.0%	456	324
Property payments	-	279	-	279	279	-	100.0%	-	-
Travel and subsistence	7,361	1,000	(1,000)	7,361	3,443	3,918	46.8%	3,885	2,678
Training and development	196	213	-	409	409	-	100.0%	143	143
Operating payments	257	(87)	-	170	170	-	100.0%	653	146

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Venues and facilities	2,355	1,000	(1,000)	2,355	491	1,864	20.8%	3,062	499
Transfers and subsidies	12	206	-	218	218	-	100.0%	120	120
Households	12	206	-	218	218	-	100.0%	120	120
Other transfers to households	12	206	-	218	218	-	100.0%	120	120
Payments for capital assets	137	655	-	792	791	1	99.9%	78	78
Machinery and equipment	137	655	-	792	791	1	99.9%	78	78
Transport equipment	49	421	-	470	470	-	100.0%	16	16
Other machinery and equipment	88	234	-	322	321	1	99.7%	62	62
Payment for financial assets	-	1	-	1	1	-	100.0%	31	31
	54,081	-	(3,526)	50,555	35,375	15,180	70.0%	49,860	28,578

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Subprogramme: 3.1: Management: Labour Relations and Remuneration

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	3,607	35	-	3,642	3,066	576	84.2%	3,647	3,422
Compensation of employees	1,958	35	-	1,993	1,992	1	99.9%	2,120	1,896
Goods and services	1,649	-	-	1,649	1,074	575	65.1%	1,527	1,526
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9	2	-	11	11	-	100%	2	2
Machinery and equipment	9	2	-	11	11	-	100%	2	2
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	3,616	37	-	3,653	3,077	576	84.2%	3,649	3,424

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Subprogramme: 3.2: Remuneration and Market Analysis

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	26,673	(2,045)	(3,000)	21,628	12,125	9,503	56.1%	21,507	7,793
Current payments	14,974	(6,633)	-	8,341	8,338	3	100.0%	14,244	6,488
Compensation of employees	11,699	4,588	(3,000)	13,287	3,787	9,500	28.5%	7,263	1,305
Goods and services	12	205	-	217	217	-	100.0%	-	-
Transfers and subsidies	12	205	-	217	217	-	100.0%	-	-
Households	31	651	-	682	682	-	100.0%	53	53
Payments for capital assets	31	651	-	682	682	-	100.0%	53	53
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	26,716	(1,189)	(3,000)	22,527	13,024	9,503	57.8%	21,560	7,846

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Subprogramme: 3.3: Conditions of Service

	2014/15						2013/14		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification	12,740	1,220	725	14,685	11,211	3,474	76.3%	12,047	7,595
Current payments	6,678	1,220	725	8,623	8,618	5	99.9%	8,293	6,336
Compensation of employees	6,062	-	-	6,062	2,593	3,469	42.8%	3,754	1,259
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	44	7	-	51	50	1	98.0%	15	15
Machinery and equipment	44	7	-	51	50	1	98.0%	15	15
Payment for financial assets	-	-	-	-	-	-	-	31	31
Total	12,784	1,227	725	14,736	11,261	3,475	76.4%	12,093	7,641

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Subprogramme: 3.4: Labour Relations and Negotiations

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	10,912	(72)	(1,251)	9,589	7,963	1,626	83.0%	12,430	9,539
Current payments	6,373	(71)	-	6,302	6,299	3	100.0%	7,287	5,670
Compensation of employees	4,539	(1)	(1,251)	3,287	1,664	1,623	50.6%	5,143	3,869
Goods and services	-	1	-	1	1	-	100.0%	120	120
Transfers and subsidies	-	1	-	1	1	-	100.0%	120	120
Households	-	1	-	1	1	-	100.0%	120	120
Payments for capital assets	53	(5)	-	48	48	-	100.0%	8	8
Machinery and equipment	53	(5)	-	48	48	-	100.0%	8	8
Payment for financial assets	-	1	-	1	1	-	100.0%	-	-
Total	10,965	(75)	(1,251)	9,639	8,013	1,626	83.1%	12,558	9,667

Programme 4: Public Sector Information and Communication Technology Management

	2014/15						2013/14		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Sub programme									
1. Management: Public Sector Information and Communication Technology	2,920	630	-	3,550	3,124	426	88.0%	3,226	2,560
2. E-Government	6,296	-	(1,720)	4,576	3,972	604	86.8%	4,458	4,433
3. Information and Communication Technology Policy and Planning	7,728	435	(1,112)	7,051	5,602	1,449	79.4%	9,393	9,387
4. Information and Communication Technology Infrastructure and Operations	18,461	(1,065)	-	17,396	4,505	12,891	25.9%	16,282	9,393
	35,405	-	(2,832)	32,573	17,203	15,370	52.8%	33,359	25,773

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification									
Current payments	35,325	(639)	(2,832)	31,854	16,484	15,370	51.7%	33,234	25,654
Compensation of employees	14,946	(33)	(935)	13,978	12,964	1,014	92.7%	12,264	10,445
Salaries and wages	13,504	105	(836)	12,773	11,759	1,014	92.1%	11,148	9,464
Social contributions	1,442	(138)	(99)	1,205	1,205	-	100.0%	1,116	981
Goods and services	20,379	(606)	(1,897)	17,876	3,520	14,356	19.7%	20,970	15,209
Administrative fees	119	(62)	-	57	57	-	100.0%	181	181
Advertising	52	(52)	-	-	-	-	-	985	985
Minor assets	6	-	-	6	6	-	100.0%	37	19
Catering: Departmental activities	130	51	-	181	181	-	100.0%	121	120
Communication (G&S)	303	(87)	-	216	216	-	100.0%	222	220
Computer services	14,505	785	(785)	14,505	793	13,712	5.5%	11,352	5,636
Consultants: Business and advisory services	1,290	(93)	(1,112)	85	85	-	100.0%	3,276	3,276
Contractors	833	(830)	-	3	3	-	100.0%	24	23
Entertainment	-	-	-	-	-	-	-	35	35
Fleet services (including government motor transport)	26	7	-	33	33	-	100.0%	-	-
Consumable supplies	65	(27)	-	38	38	-	100.0%	29	24
Consumable: Stationery, printing and office supplies	185	(107)	-	78	78	-	100.0%	76	74
Travel and subsistence	1,604	(201)	-	1,403	1,403	-	100.0%	2,459	2,445
Training and development	213	198	-	411	411	-	100.0%	291	291
Operating payments	146	(64)	-	82	82	-	100.0%	291	289
Venues and facilities	902	(124)	-	778	134	644	17.2%	1,591	1,591
Transfers and subsidies	2	33	-	35	35	-	100.0%	84	78
Departmental agencies and accounts	-	-	-	-	-	-	-	6	-

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	6	-
Households	2	33	-	35	35	-	100.0%	78	78
Other transfers to households	2	33	-	35	35	-	100.0%	78	78
Payments for capital assets	78	467	-	545	545	-	100.0%	32	32
Machinery and equipment	78	467	-	545	545	-	100.0%	32	32
Transport equipment	28	(10)	-	18	18	-	100.0%	11	11
Other machinery and equipment	50	477	-	527	527	-	100.0%	21	21
Payment for financial assets	-	139	-	139	139	-	100.0%	9	9
	35,405	-	(2,832)	32,573	17,203	15,370	52.8%	33,359	25,773

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Subprogramme: 4.1: Management: Public Sector Information and Communication Technology

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	2,911	617	-	3,528	3,102	426	87.9%	3,208	2,542
Current payments	1,935	630	-	2,565	2,561	4	99.8%	2,119	1,459
Compensation of employees	976	(13)	-	963	541	422	56.2%	1,089	1,083
Goods and services	-	-	-	-	-	-	-	1	1
Transfers and subsidies	-	-	-	-	-	-	-	1	1
Households	9	13	-	22	22	-	100.0%	17	17
Payments for capital assets	9	13	-	22	22	-	100.0%	17	17
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	2,920	630	-	3,550	3,124	426	88.0%	3,226	2,560

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Subprogramme: 4.2: E-Government

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	6,279	(167)	(1,720)	4,392	3,788	604	86.2%	4,455	4,430
Compensation of employees	3,684	(23)	(935)	2,726	2,615	111	95.9%	2,490	2,471
Goods and services	2,595	(144)	(785)	1,666	1,173	493	70.4%	1,965	1,959
Transfers and subsidies	1	23	-	24	24	-	100.0%	-	-
Households	1	23	-	24	24	-	100.0%	-	-
Payments for capital assets	16	144	-	160	160	-	100.0%	3	3
Machinery and equipment	16	144	-	160	160	-	100.0%	3	3
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	6,296	-	(1,720)	4,576	3,972	604	86.8%	4,458	4,433

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Subprogramme: 4.3: Information and Communication Technology Policy and Planning

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	7,702	128	(1,112)	6,718	5,269	1,449	78.4%	9,379	9,373
Compensation of employees	3,601	425	-	4,026	4,024	2	100.0%	3,592	3,588
Goods and services	4,101	(297)	(1,112)	2,692	1,245	1,447	46.2%	5,787	5,785
Transfers and subsidies	1	10	-	11	11	-	100.0%	-	-
Households	1	10	-	11	11	-	100.0%	-	-
Payments for capital assets	25	297	-	322	322	-	100.0%	5	5
Machinery and equipment	25	297	-	322	322	-	100.0%	5	5
Payment for financial assets	-	-	-	-	-	-	-	9	9
Total	7,728	435	(1,112)	7,051	5,602	1,449	79.4%	9,393	9,387

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Subprogramme: 4.4: Information and Communication Technology Infrastructure and Operations

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	18,433	(1,217)	-	17,216	4,325	12,891	25.1%	16,192	9,309
Compensation of employees	5,726	(1,065)	-	4,661	3,764	897	80.8%	4,063	2,927
Goods and services	12,707	(152)	-	12,555	561	11,994	4.5%	12,129	6,382
Transfers and subsidies	-	-	-	-	-	-	-	83	77
Households	-	-	-	-	-	-	-	77	77
Payments for capital assets	28	13	-	41	41	-	100.0%	7	7
Machinery and equipment	28	13	-	41	41	-	100.0%	7	7
Payment for financial assets	-	139	-	139	139	-	100.0%	-	-
Total	18,461	(1,065)	-	17,396	4,505	12,891	25.9%	16,282	9,393

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Programme 5: Service Delivery and Organisational Transformation

	2014/15						2013/14		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Sub programme									
1. Management: Service Delivery and Organisational Transformation	3,126	198	1,140	4,464	4,456	8	99.8%	3,181	3,181
2. Service Delivery Planning	4,496	1,082	120	5,698	5,684	14	99.8%	3,777	3,777
3. Service Delivery Improvement Mechanisms	10,650	105	2,105	12,860	12,845	15	99.9%	11,444	11,443
4. Organisational Development of the Public Sector	14,757	353	944	16,054	16,041	13	99.9%	13,632	13,632
5. Community Development and Participation	5,379	(253)	-	5,126	5,100	26	99.5%	5,486	5,486
6. Change Management Process and System	4,594	(1,091)	1,632	5,135	4,640	495	90.4%	4,079	4,079
7. Integrated Access Mechanisms	5,720	676	-	6,396	5,364	1,032	83.9%	3,112	3,112
8. National School of Government	138,508	-	-	138,508	138,508	-	100.0%	131,922	131,922
9. Centre for Public Service Innovation	25,304	234	(156)	25,382	22,553	2,829	88.9%	21,587	21,571
10. Public Service Sector Education and Training Authority	24,706	-	1,303	26,009	26,009	-	100.0%	23,308	23,308
11. Batho Pele	8,434	(1,304)	585	7,715	7,686	29	99.6%	10,042	10,042
	245,674	-	7,673	253,347	248,886	4,461	98.2%	231,570	231,553

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for the year ended 31 March 2015

	2014/15						2013/14		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000
Economic classification									
Current payments	81,411	(93)	6,370	87,688	83,526	4,162	95.3%	75,115	75,115
Compensation of employees	49,792	(2,026)	2,037	49,803	49,730	73	99.9%	43,858	43,858
Salaries and wages	44,435	(2,054)	2,036	44,417	44,344	73	99.8%	39,230	39,230
Social contributions	5,357	28	1	5,386	5,386	-	100.0%	4,628	4,628
Goods and services	31,619	1,933	4,333	37,885	33,796	4,089	89.2%	31,257	31,257
Administrative fees	421	75	15	511	511	-	100.0%	816	816
Advertising	281	779	651	1,711	1,711	-	100.0%	2,620	2,620
Minor assets	2,178	(2,082)	-	96	96	-	100.0%	84	84
Catering: Departmental activities	633	174	774	1,581	1,581	-	100.0%	1,500	1,500
Communication (G&S)	939	17	-	956	956	-	100.0%	832	832
Computer services	1,413	1,460	366	3,239	3,239	-	100.0%	1,905	1,905
Consultants: Business and advisory services	5,974	31	206	6,211	2,122	4,089	34.2%	655	655
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Contractors	1,981	153	233	2,367	2,367	-	100.0%	2,351	2,351
Agency and support / outsourced services	-	-	11	11	11	-	100.0%	4	4
Entertainment	8	21	-	29	29	-	100.0%	47	47
Fleet services (including government motor transport)	91	(3)	-	88	88	-	100.0%	-	-
Consumable supplies	392	(13)	-	379	379	-	100.0%	746	746
Consumable: Stationery, printing and office supplies	683	(336)	-	347	347	-	100.0%	394	394
Operating leases	2,490	(124)	-	2,366	2,366	-	100.0%	1,616	1,616
Property payments	136	(10)	-	126	126	-	100.0%	302	302

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for the year ended 31 March 2015

	2014/15						2013/14		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Transport provided:	570	(570)	-	-	-	-	-	-	-
Departmental activity	8,314	970	1,825	11,109	11,109	-	100.0%	10,687	10,687
Travel and subsistence	818	(381)	-	437	437	-	100.0%	626	626
Training and development	2,020	644	-	2,664	2,664	-	100.0%	1,476	1,476
Operating payments	2,217	829	20	3,066	3,066	-	100.0%	3,638	3,638
Venues and facilities	60	299	232	591	591	-	100.0%	958	958
Rental and hiring	163,245	49	1,303	164,597	164,573	24	100.0%	155,275	155,259
Transfers and subsidies	163,238	-	1,303	164,541	164,517	24	100.0%	155,246	155,230
Departmental agencies and accounts	-	21	-	21	21	-	100.0%	-	-
Foreign governments and international organisations	7	28	-	35	35	-	100.0%	29	29
Households	7	28	-	35	35	-	100.0%	29	29
Other transfers to households	1,018	28	-	1,046	771	275	73.7%	1,079	1,078
Payments for capital assets	1,018	28	-	1,046	771	275	73.7%	1,079	1,078
Machinery and equipment	101	(25)	-	76	45	31	59.2%	30	30
Transport equipment	917	53	-	970	726	244	74.8%	1,049	1,048
Other machinery and equipment	-	16	-	16	16	-	100.0%	101	101
Payment for financial assets	245,674	-	7,673	253,347	248,886	4,461	98.2%	231,570	231,553

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Subprogramme: 5.1: Management: Service Delivery and Organisational Transformation

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	3,117	173	1,140	4,430	4,422	8	99.8%	3,179	3,179
Compensation of employees	2,029	175	-	2,204	2,201	3	99.9%	1,882	1,882
Goods and services	1,088	(2)	1,140	2,226	2,221	5	99.8%	1,297	1,297
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9	23	-	32	32	-	100.0%	2	2
Machinery and equipment	9	23	-	32	32	-	100.0%	2	2
Payment for financial assets	-	2	-	2	2	-	100.0%	-	-
Total	3,126	198	1,140	4,464	4,456	8	99.8%	3,181	3,181

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APPROPRIATION STATEMENT

for the year ended 31 March 2015

Subprogramme: 5.2: Service Delivery Planning

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	4,480	1,075	120	5,675	5,661	14	99.8%	3,775	3,775
Current payments	3,930	1,075	-	5,005	4,998	7	99.9%	2,968	2,968
Compensation of employees	550	-	120	670	663	7	99.0%	807	807
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	16	7	-	23	23	-	100.0%	2	2
Machinery and equipment	16	7	-	23	23	-	100.0%	2	2
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	4,496	1,082	120	5,698	5,684	14	99.8%	3,777	3,777

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for the year ended 31 March 2015

Subprogramme: 5.3: Service Delivery Improvement Mechanisms

	2014/15						2013/14		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification									
Current payments	10,603	101	2,105	12,809	12,795	14	99.9%	11,347	11,347
Compensation of employees	6,505	330	-	6,835	6,828	7	99.9%	6,667	6,667
Goods and services	4,098	(229)	2,105	5,974	5,967	7	99.9%	4,680	4,680
Transfers and subsidies	7	-	-	7	7	-	100.0%	6	6
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Households	7	-	-	7	7	-	100.0%	6	6
Payments for capital assets	40	3	-	43	42	1	97.7%	9	8
Machinery and equipment	40	3	-	43	42	1	97.7%	9	8
Payment for financial assets	-	1	-	1	1	-	100.0%	82	82
Total	10,650	105	2,105	12,860	12,845	15	99.9%	11,444	11,443

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for the year ended 31 March 2015

Subprogramme: 5.4: Organisational Development of the Public Sector

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	14,700	291	944	15,935	15,922	13	99.9%	13,617	13,617
Current payments	10,874	192	782	11,848	11,841	7	99.9%	9,738	9,738
Compensation of employees	3,826	99	162	4,087	4,081	6	99.9%	3,879	3,879
Goods and services	-	27	-	27	27	-	100.0%	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Households	-	27	-	27	27	-	100.0%	-	-
Payments for capital assets	57	34	-	91	91	-	100.0%	15	15
Machinery and equipment	57	34	-	91	91	-	100.0%	15	15
Payment for financial assets	-	1	-	1	1	-	100.0%	-	-
Total	14,757	353	944	16,054	16,041	13	99.9%	13,632	13,632

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for the year ended 31 March 2015

Subprogramme: 5.5: Community Development and Participation

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	5,354	(289)	-	5,065	5,039	26	99.5%	5,480	5,480
Compensation of employees	3,404	(118)	(15)	3,271	3,263	8	99.8%	2,105	2,105
Goods and services	1,950	(171)	15	1,794	1,776	18	99.0%	3,375	3,375
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	25	25	-	50	50	-	100.0%	6	6
Machinery and equipment	25	25	-	50	50	-	100.0%	6	6
Payment for financial assets	-	11	-	11	11	-	100.0%	-	-
Total	5,379	(253)	-	5,126	5,100	26	99.5%	5,486	5,486

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for the year ended 31 March 2015

Subprogramme: 5.6: Change Management Process and System

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	4,575	(1,079)	1,632	5,128	4,633	495	90.3%	4,075	4,075
Current payments	3,415	(1,229)	1,270	3,456	3,453	3	99.9%	3,324	3,324
Compensation of employees	1,160	150	362	1,672	1,180	492	70.6%	751	751
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	19	(12)	-	7	7	-	100.0%	4	4
Machinery and equipment	19	(12)	-	7	7	-	100.0%	4	4
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	4,594	(1,091)	1,632	5,135	4,640	495	90.4%	4,079	4,079

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for the year ended 31 March 2015

Subprogramme: 5.7: Integrated Access Mechanisms

	2014/15						2013/14		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification									
Current payments	5,701	607	-	6,308	5,277	1,031	83.7%	3,102	3,102
Compensation of employees	2,503	(1)	-	2,502	2,471	31	98.8%	2,391	2,391
Goods and services	3,198	608	-	3,806	2,806	1,000	73.7%	711	711
Transfers and subsidies	-	1	-	1	1	-	100.0%	2	2
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Households	-	1	-	1	1	-	100.0%	2	2
Payments for capital assets	19	68	-	87	86	1	98.9%	8	8
Machinery and equipment	19	68	-	87	86	1	98.9%	8	8
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	5,720	676	-	6,396	5,364	1,032	83.9%	3,112	3,112

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for the year ended 31 March 2015

Subprogramme: 5.8: National School of Government

		2014/15						2013/14	
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
138,508	-	-	138,508	138,508	-	100.0%	131,922	131,922	
138,508	-	-	138,508	138,508	-	100.0%	131,922	131,922	
138,508	-	-	138,508	138,508	-	100.0%	131,922	131,922	

Economic classification
Transfers and subsidies
 Departmental agencies (non-business entities)
Total

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for the year ended 31 March 2015

Subprogramme: 5.9: Centre for Public Service Innovation

	2014/15						2013/14		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification									
Current payments	24,522	313	(156)	24,679	22,125	2,554	89.7%	20,842	20,842
Compensation of employees	12,756	(1,165)	-	11,591	11,588	3	100.0%	10,784	10,784
Goods and services	11,766	1,478	(156)	13,088	10,537	2,551	80.5%	10,058	10,058
Transfers and subsidies	24	21	-	45	21	24	46.7%	35	19
Departmental agencies (non-business entities)	24	-	-	24	-	24	-	16	-
Foreign governments and international organisations	-	21	-	21	21	-	100.0%	-	-
Households	-	-	-	-	-	-	-	19	19
Payments for capital assets	758	(101)	-	657	406	251	61.8%	702	702
Machinery and equipment	758	(101)	-	657	406	251	61.8%	702	702
Payment for financial assets	-	1	-	1	1	-	100.0%	8	8
Total	25,304	234	(156)	25,382	22,553	2,829	88.9%	21,587	21,571

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for the year ended 31 March 2015

Subprogramme: 5.10: Public Service Sector Education and Training Authority

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Transfers and subsidies	24,706	-	1,303	26,009	26,009	-	100.0%	23,308	23,308
Departmental agencies (non-business entities)	24,706	-	1,303	26,009	26,009	-	100.0%	23,308	23,308
Total	24,706	-	1,303	26,009	26,009	-	100.0%	23,308	23,308

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for the year ended 31 March 2015

Subprogramme: 5.1.1: Batho Pele

	2014/15						2013/14		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification									
Current payments	8,359	(1,285)	585	7,659	7,652	7	99.9%	9,698	9,698
Compensation of employees	4,376	(1,285)	-	3,091	3,087	4	99.9%	3,999	3,999
Goods and services	3,983	-	585	4,568	4,565	3	99.9%	5,699	5,699
Transfers and subsidies	-	-	-	-	-	-	-	2	2
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	2	2
Payments for capital assets	75	(19)	-	56	34	22	60.7%	331	331
Machinery and equipment	75	(19)	-	56	34	22	60.7%	331	331
Payment for financial assets	-	-	-	-	-	-	-	11	11
Total	8,434	(1,304)	585	7,715	7,686	29	99.6%	10,042	10,042

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Programme 6: Governance and International Relations

	2014/15						2013/14		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Sub programme									
1. Management: Governance and International Relations	3,139	585	-	3,724	3,717	7	99.8%	4,103	4,100
2. Integrity and Ethics Management	10,831	(585)	-	10,246	9,116	1,130	89.0%	10,701	10,692
3. International Cooperation	10,545	(335)	(530)	9,680	9,038	642	93.4%	12,046	11,928
4. Monitoring and Evaluation	17,586	22	(2,990)	14,618	12,083	2,535	82.7%	13,655	13,647
5. African Peer Review Mechanism	11,096	103	(500)	10,699	8,236	2,463	77.0%	20,274	20,270
6. Integrated Public Administration Reforms	14,995	210	(930)	14,275	13,783	492	96.6%	11,984	11,975
7. Public Service Commission	226,031	-	(505)	225,526	225,526	-	100.0%	201,140	201,140
	294,223	-	(5,455)	288,768	281,499	7,269	97.5%	273,903	273,752

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification									
Current payments	66,136	(51)	(4,950)	61,135	54,666	6,469	89.4%	71,410	71,378
Compensation of employees	39,427	(486)	(1,716)	37,225	33,752	3,473	90.7%	32,968	32,957
Salaries and wages	35,527	(222)	(1,149)	34,156	30,683	3,473	89.8%	30,086	30,080
Social contributions	3,900	(264)	(567)	3,069	3,069	-	100.0%	2,882	2,877
Goods and services	26,709	435	(3,234)	23,910	20,914	2,996	87.5%	38,442	38,421
Administrative fees	820	(563)	-	257	257	-	100.0%	769	768
Advertising	340	816	-	1,156	1,156	-	100.0%	5,474	5,473
Minor assets	413	(345)	(6)	62	62	-	100.0%	271	271
Catering: Departmental activities	318	354	-	672	672	-	100.0%	1,186	1,185
Communication (G&S)	1,331	(704)	-	627	627	-	100.0%	1,024	1,022
Computer services	3,174	(626)	(628)	1,920	1,920	-	100.0%	412	410
Consultants: Business and advisory services	1,267	1,602	(930)	1,939	1,939	-	100.0%	6,322	6,322
Contractors	136	293	-	429	429	-	100.0%	1,198	1,197
Agency and support / outsourced services	-	16	-	16	16	-	100.0%	58	58
Entertainment	25	(25)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	103	(8)	-	95	95	-	100.0%	5	4
Consumable supplies	176	(68)	-	108	108	-	100.0%	275	276
Consumable: Stationery, printing and office supplies	873	(690)	-	183	183	-	100.0%	726	725
Operating leases	4,500	(1,890)	-	2,610	1,638	972	62.8%	3,323	3,323
Property payments	312	73	-	385	385	-	100.0%	825	824
Transport provided: Departmental activity	50	(50)	-	-	-	-	-	-	-
Travel and subsistence	8,333	2,459	(1,670)	9,122	7,098	2,024	77.8%	11,778	11,770

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for the year ended 31 March 2015

	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Training and development	685	90	-	775	775	-	100.0%	485	485
Operating payments	2,090	(560)	-	1,530	1,530	-	100.0%	2,324	2,321
Venues and facilities	1,763	(948)	-	815	815	-	100.0%	1,912	1,912
Rental and hiring	-	1,209	-	1,209	1,209	-	100.0%	75	75
Transfers and subsidies	226,980	23	(505)	226,498	226,296	202	99.9%	202,336	202,223
Provinces and municipalities	-	-	-	-	-	-	-	1	1
Municipalities	-	-	-	-	-	-	-	1	1
Municipal bank accounts	-	-	-	-	-	-	-	1	1
Departmental agencies and accounts	226,031	-	(505)	225,526	225,526	-	100.0%	201,140	201,140
Social security funds									
Departmental agencies (non-business entities)	226,031	-	(505)	225,526	225,526	-	100.0%	201,140	201,140
Foreign governments and international organisations	827	-	-	827	625	202	75.6%	1,129	1,016
Households	122	23	-	145	145	-	100.0%	66	66
Other transfers to households	122	23	-	145	145	-	100.0%	66	66
Payments for capital assets	1,107	14	-	1,121	523	598	46.7%	157	151
Machinery and equipment	757	259	-	1,016	523	493	51.5%	157	151
Transport Equipment	112	7	-	119	48	71	40.3%	34	30
Other machinery and equipment	645	252	-	897	475	422	53.0%	123	121
Software and other intangible assets	350	(245)	-	105	-	105	-	-	-
Payment for financial assets	-	14	-	14	14	-	100.0%	-	-
	294,223	-	(5,455)	288,768	281,499	7,269	97.5%	273,903	273,752

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Subprogramme: 6.1: Management: Governance and International Relations

	2014/15							2013/14	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification									
Current payments	3,128	579	-	3,707	3,700	7	99.8%	4,101	4,098
Compensation of employees	1,949	500	-	2,449	2,446	3	99.9%	1,900	1,898
Goods and services	1,179	79	-	1,258	1,254	4	99.7%	2,201	2,200
Transfers and subsidies	5	-	-	5	5	-	100.0%	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	5	-	-	5	5	-	100.0%	-	-
Payments for capital assets	6	5	-	11	11	-	100.0%	2	2
Machinery and equipment	6	5	-	11	11	-	100.0%	2	2
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	1	-	1	1	-	100.0%	-	-
Total	3,139	585	-	3,724	3,717	7	99.8%	4,103	4,100

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 12

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Subprogramme: 6.2: Integrity and Ethics Management

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	10,454	(580)	-	9,874	8,825	1,049	89.4%	10,215	10,209
Compensation of employees	6,126	(500)	-	5,626	5,534	92	98.4%	6,616	6,612
Goods and services	4,328	(80)	-	4,248	3,291	957	77.5%	3,599	3,597
Transfers and subsidies	300	-	-	300	249	51	83.0%	465	465
Provinces and municipalities	-	-	-	-	-	-	-	1	1
Foreign governments and international organisations	300	-	-	300	249	51	83.0%	427	427
Households	-	-	-	-	-	-	-	37	37
Payments for capital assets	77	(5)	-	72	42	30	58.3%	21	18
Machinery and equipment	77	(5)	-	72	42	30	58.3%	21	18
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	10,831	(585)	-	10,246	9,116	1,130	89.0%	10,701	10,692

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Subprogramme: 6.3: International Cooperation

	2014/15						2013/14		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification									
Current payments	9,960	(339)	(530)	9,091	8,608	483	94.7%	11,282	11,277
Compensation of employees	8,062	(335)	(530)	7,197	7,192	5	99.9%	6,830	6,828
Goods and services	1,898	(4)	-	1,894	1,416	478	74.8%	4,452	4,449
Transfers and subsidies	528	-	-	528	377	151	71.4%	704	591
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	527	-	-	527	376	151	71.3%	702	589
Households	1	-	-	1	1	-	100.0%	2	2
Payments for capital assets	57	-	-	57	49	8	86.0%	60	60
Machinery and equipment	57	-	-	57	49	8	86.0%	60	60
Payment for financial assets	-	4	-	4	4	-	100.0%	-	-
Total	10,545	(335)	(530)	9,680	9,038	642	93.4%	12,046	11,928

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 12

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Subprogramme: 6.4: Monitoring and Evaluation

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	17,367	4	(2,990)	14,381	11,927	2,454	82.9%	13,600	13,594
Current payments	13,987	(467)	(1,186)	12,334	9,880	2,454	80.1%	7,817	7,815
Compensation of employees	3,380	471	(1,804)	2,047	2,047	-	100.0%	5,783	5,779
Goods and services	69	4	-	73	73	-	100.0%	3	3
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Households	69	4	-	73	73	-	100.0%	3	3
Payments for capital assets	150	14	-	164	83	81	50.6%	52	50
Machinery and equipment	150	14	-	164	83	81	50.6%	52	50
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	17,586	22	(2,990)	14,618	12,083	2,535	82.7%	13,655	13,647

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Subprogramme: 6.5: African Peer Review Mechanism

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	11,030	68	(500)	10,598	8,135	2,463	76.8%	20,261	20,257
Compensation of employees	3,757	(16)	-	3,741	2,824	917	75.5%	5,307	5,306
Goods and services	7,273	84	(500)	6,857	5,311	1,546	77.5%	14,954	14,951
Transfers and subsidies	47	16	-	63	63	-	100.0%	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Households	47	16	-	63	63	-	100.0%	-	-
Payments for capital assets	19	10	-	29	29	-	100.0%	13	13
Machinery and equipment	19	10	-	29	29	-	100.0%	13	13
Payment for financial assets	-	9	-	9	9	-	100.0%	-	-
Total	11,096	103	(500)	10,699	8,236	2,463	77.0%	20,274	20,270

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 12

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Subprogramme: 6.6: Integrated Public Administration Reforms

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	14,197	217	(930)	13,484	13,471	13	99.9%	11,951	11,943
Compensation of employees	5,546	332	-	5,878	5,876	2	100.0%	4,498	4,498
Goods and services	8,651	(115)	(930)	7,606	7,595	11	99.9%	7,453	7,445
Transfers and subsidies	-	3	-	3	3	-	100.0%	24	24
Households	-	3	-	3	3	-	100.0%	24	24
Payments for capital assets	798	(10)	-	788	309	479	39.2%	9	8
Machinery and equipment	448	235	-	683	309	374	45.2%	9	8
Software and other intangible assets	350	(245)	-	105	-	105	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	14,995	210	(930)	14,275	13,783	492	96.6%	11,984	11,975

APPROPRIATION STATEMENT

for the year ended 31 March 2015

Subprogramme: 6.7: Public Service Commission

	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Transfers and subsidies	226,031	-	(505)	225,526	225,526	-	100.0%	201,140	201,140
Departmental agencies (non-business entities)	226,031	-	(505)	225,526	225,526	-	100.0%	201,140	201,140
Total	226,031	-	(505)	225,526	225,526	-	100.0%	201,140	201,140

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2015

- 1 Detail of transfers and subsidies as per Appropriation Act (after Virement):
Detail of these transactions can be viewed in the note on transfers and subsidies and Annexure 1 (A-E) to the Annual Financial Statements.
- 2 Detail of specifically and exclusively appropriated amounts voted (after Virement):
Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.
- 3 Detail on payments for financial assets
Detail of these transactions per programme can be viewed in the note to payments for financial assets to the Annual Financial Statements.
- 4 Explanations of material variances from amounts voted (after virement):

4.1 Per programme:

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Administration	213,714	194,794	18,920	91.1%

During the 2014/15 financial year, the Department of Public Service and Administration (DPSA) reprioritised its savings in order to fund the procurement of office furniture for the new office accommodation as the initial agreement with the Department of Public Works (DPW) was that the DPSA will move into the new building during 2014.

The movement to the new office was however delayed from the side of the contractors and the new date is projected to be September 2015 thus resulting in a saving of the funding that was prioritised to fund the procurement of the office furniture. A rollover for this saving into the 2015/16 financial year has been requested.

Human Resource Management and Development

	36,117	36,069	48	99.9%
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The spending is within acceptable levels.

Labour Relations and Remuneration Management

	50,555	35,375	15,180	70.0%
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Funding allocated for the user license for the case management system project could not be utilised due to the project not being started.

When the Public Service Remuneration Review Commission (PSRRC) was established, it was anticipated that it will complete its work during the 2013/14 financial year. The period was, however, extended to the 2014/15 financial year. Once again the commission experienced challenges especially in securing staff for such a short period and the work was therefore delayed which resulted in the 2014/15 funding not being utilised in full. A request to rollover the saving was sent to the National Treasury as the term of the contract has been extended to April 2017.

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2015

A bid to appoint a service provider to conduct the Review of the PILIR Modality was advertised twice during the 2014/15 financial year. The first bid had to be cancelled due to all the bids received not meeting the minimum criteria. The terms of reference were reviewed and amended and the bid was advertised again. Again the bids received were non-responsive. Alternative ways of obtaining responsive bids were considered and a decision was taken to follow the route of a closed bid where respectable companies with the required experience will be approached to bid. These delays, however have resulted in the funding for the project not being spent in the 2014/15 financial year. A request to rollover the saving was sent to the National Treasury.

Public Sector Information and Communication Technology Management

32,573	17,203	15,370	52.8%
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The programme is under spending its allocations and it is due to payments not made to State Information Technology Agency (SITA) in relation to the Batho Pele Gateway Call Centre and the connectivity of Thusong Service Centres, as service level agreements were not in place. Further under spending was due to the fact that part of the Government Chief Information Office (GCIO) summit costs were sponsored and the cancellation of two workshops that were planned to take place between February/March 2015. The Department through the Director-General successfully negotiated exemption for re-establishing transversal tenders such as RT 570 and RT 285 with SITA, thus resulting in savings.

Service Delivery and Organisational Transformation

253,347	248,886	4,461	98.2%
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The spending in this programme is within acceptable spending levels.

The under spending resulted from delays that were experienced in undertaking a study of access to the Thusong Service Centres. Initially data quality issues and the verification and cleansing of spatially reference data had to be addressed before the work could commence. The methodology also had to be refined. As the work is now undertaken at a slower pace than initially anticipated, a 6 month delay was experienced in pushing the timeline out to August 2015. A rollover has been requested.

Further savings relates to tenants installation at the Centre for Public Service Innovation (CPSI). The National Treasury granted approval for the CPSI to become an independent government component from the DPSA thus resulting in CPSI being allowed to create their own Corporate Services support units. This has resulted in additional office space being required to accommodate the additional support staff. The negotiations with the Department of Public Works (DPW) commenced shortly after the approval for the CPSI independence. A procurement instruction was issued by the DPW. This process was, however, delayed at the DPW due to restrictions on the procurement of additional space that may not exceed 20% or less of the existing lease agreement.

The CPSI was not made aware of this restriction when the negotiation started with DPW. As a direct result of the delay in the finalisation of the procurement of the office space, the anticipated expenditure could not be incurred during the 2014/15 financial year and therefore a rollover of the funding has been requested.

Governance and International Relations

288,768	281,499	7,269	97.5%
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NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2015

The spending in this programme is within acceptable spending level although there is slight under spending. The African Peer Review Mechanism (APRM) experienced a delay in the procurement of a service provider to conclude the APRM Second Generation Consolidated Close-Out Report due to consultations on the nature of the service required. Delays on the procurement of services for the Open Government Project (OGP) Communications and Marketing Strategy was also encountered due to the fact that the initial bidding evaluation process did not find a suitable and qualified service provider and had to be re-advertised.

4.2 Per economic classification:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Current expenditure	472,266	412,760	59,506	87.4%
Compensation of employees	245,383	240,701	4,682	98.1%
Goods and services	226,883	172,059	54,824	75.8%
Interest and rent on land				
Transfers and subsidies	393,295	393,068	227	99.9%
Provinces and municipalities	5	5	-	100.0%
Departmental agencies and accounts	390,068	390,043	25	100.0%
Foreign governments and international organisations	848	646	202	76.2%
Households	2,374	2,374	-	100.0%
Payments for capital assets	9,070	7,555	1,515	83.3%
Machinery and equipment	8,954	7,544	1,410	84.3%
Software and other intangible assets	116	11	105	9.5%
Payments for financial assets	443	443	-	100.0%

The under spending under compensation of employees is mainly due to unfilled vacant posts throughout the Department.

The movement to new office accommodation was delayed by the contractors and the new date for relocation is projected to be September 2015 thus resulting in a saving for the funding that was prioritised to fund the procurement of the office furniture and a rollover amounting to R16 million for this have been requested.

There is under spending in the APRM relating to a delay in the procurement of services for the OGP Communications and Marketing Strategy due to the initial bidding evaluation process not finding a suitable and qualified service provider. The bid had to be re-advertised.

Further under spending resulted from payments not being made to SITA in relation to the Batho Pele Gateway Call Centre and the connectivity of Thusong Service Centres due to service level agreements not being in place.

A bid to appoint a service provider to conduct the Review of the PILIR Modality was advertised twice during the 2014/15 financial year but no suitable service provider could be identified. Alternative ways of obtaining responsive bids were considered and a decision was taken to follow the route of a closed bid where respectable companies with the required experience will be approached to bid. A request to rollover this funding was sent to the National Treasury.

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2015

Delays in the undertaking of a study of the access to Thusong Service Centre resulted in under spending as data quality issues and the verification and cleansing of spatially reference data had to be addressed before the work could commence. The methodology also had to be refined. As the work is undertaken at a slower pace than initially anticipated when the contract was awarded a 6 month delay was experienced in completing the envisaged activities, pushing the time lines out to August 2015 for completion hence a rollover has been requested.

Funding allocated for the user license for the case management system project could not be utilised due to the project not being started.

Under spending in the PSRRC was due to experiencing challenges in securing staff for a short period. The term of the commission has been extended to April 2017 to complete the work and a request to rollover the funding was sent to the National Treasury.

In the CPSI funding was set aside for tenants installation requirements for additional office space could not be spent due to a delay in securing the additional office space. A request to rollover this funding was sent to the National Treasury.

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
REVENUE			
Annual appropriation	1	875,074	829,731
Departmental revenue	2	979	1,293
Aid assistance	3	9,925	5,911
TOTAL REVENUE		885,978	836,935
EXPENDITURE			
Current expenditure			
Compensation of employees	4	240,701	241,488
Goods and services	5	172,059	200,791
Aid assistance	3	5,612	3,832
Total current expenditure		418,372	446,111
Transfers and subsidies			
Transfers and subsidies	7	393,068	358,225
Total transfers and subsidies		393,068	358,225
Expenditure for capital assets			
Tangible assets	8	7,544	7,952
Intangible assets	8	11	484
Total expenditure for capital assets		7,555	8,436
Payments for financial assets	6	443	163
TOTAL EXPENDITURE		819,438	812,935
SURPLUS FOR THE YEAR		66,540	24,000
Reconciliation on Net Surplus for the year			
Voted Funds		61,248	20,628
Annual appropriation and NRF receipts		61,248	20,628
Departmental revenue	14	979	1,293
Aid assistance	3	4,313	2,079
SURPLUS FOR THE YEAR		66,540	24,000

STATEMENT OF FINANCIAL POSITION

for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
ASSETS			
Current Assets			
		64,122	29,593
Unauthorised expenditure	9	8,812	8,812
Cash and cash equivalents	10	42,188	11,359
Prepayments and advances	11	5,794	5,237
Receivables	12	7,328	4,185
Non-Current Assets			
		2,360	2,819
Receivables	12	2,360	2,819
TOTAL ASSETS		66,482	32,412
LIABILITIES			
Current Liabilities			
		66,468	32,380
Voted funds to be surrendered to the Revenue Fund	13	61,248	29,440
Departmental revenue and NRF receipts to be surrendered to the Revenue Fund	14	31	97
Payables	15	876	764
Aid assistance repayable	3	4,313	2,079
TOTAL LIABILITIES		66,468	32,380
NET ASSETS		14	32
Represented by:			
Recoverable revenue		14	32
TOTAL		14	32

STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2015

NET ASSETS	Note	2014/15 R'000	2013/14 R'000
Recoverable revenue			
Opening balance		32	52
Transfers		(18)	(20)
Debts recovered (included in departmental receipts)		(18)	(20)
TOTAL		14	32

CASH FLOW STATEMENT

for the year ended 31 March 2015

		2014/15	2013/14
	Note	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
		885,773	836,935
Annual appropriated funds received	1.1	875,074	829,731
Departmental revenue received	2	763	1,291
Interest received	2.2	11	2
Aid assistance received	3	9,925	5,911
Net increase in working capital		(3,129)	(6,659)
Surrendered to Revenue Fund		(30,485)	(24,378)
Surrendered to RDP Fund/Donor		(2,079)	(2,049)
Current payments		(418,372)	(437,299)
Payments for financial assets		(443)	(163)
Transfers and subsidies paid		(393,068)	(358,225)
Net cash flow available from operating activities	16	38,197	8,162
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(7,555)	(8,436)
Proceeds from sale of capital assets	2.3	205	-
Net cash flows from investing activities		(7,350)	(8,436)
CASH FLOWS FROM FINANCING ACTIVITIES			
Decrease in net assets		(18)	(20)
Net cash flows from financing activities		(18)	(20)
Net increase in cash and cash equivalent		30,829	(294)
Cash and cash equivalents at beginning of period		11,359	11,653
Cash and cash equivalents at end of period	10	42,188	11,359

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.

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	<p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2	<p>Going concern</p> <p>The financial statements have been prepared on a going concern basis.</p>
3	<p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the Department.</p>
4	<p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5	<p>Foreign currency translation</p> <p>Cash flows arising from foreign currency transactions are translated into South African Rands using the exchange rates prevailing at the date of payment / receipt.</p>
6	<p>Comparative information</p>
6.1	<p>Prior period comparative information</p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>
6.2	<p>Current year comparison with budget</p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>

7	Revenue
7.1	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the Department; and • the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p>
8	Expenditure
8.1	Compensation of employees
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the Department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the Department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>

8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
8.3	<p>Accrued expenditure payable</p> <p>Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the Department.</p> <p>Accrued expenditure payable is measured at cost.</p>
8.4	<p>Leases</p>
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	<p>Aid Assistance</p>
9.1	<p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
9.2	<p>Aid assistance paid</p> <p>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.</p>

10	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position.</p> <p>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.</p>
11	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the Department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p>
12	<p>Loans and receivables</p> <p>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.</p>
13	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
14	<p>Impairment of financial assets</p> <p>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.</p>
15	<p>Payables</p> <p>Loans and payables are recognised in the statement of financial position at cost.</p>
16	<p>Capital Assets</p>
16.1	<p>Immovable capital assets</p> <p>Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of immovable capital assets cannot be determined accurately, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.</p>

<p>16.2</p>	<p>Movable capital assets</p> <p>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.</p> <p>Where the cost of movable capital assets cannot be determined accurately, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
<p>16.3</p>	<p>Intangible assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the Department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined accurately, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
<p>17</p>	<p>Provisions and Contingents</p>
<p>17.1</p>	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>

17.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the Department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
17.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
17.4	<p>Commitments</p> <p>Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the Department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.</p>
18	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
19	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>

<p>20</p>	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefore are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
<p>21</p>	<p>Changes in accounting policies, accounting estimates and errors</p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the Department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the Department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
<p>22</p>	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
<p>23</p>	<p>Departures from the MCS requirements</p> <p>Management has concluded that the financial statement present fairly the Department's primary and secondary information. The Department has complied with the Standard, except it has departed from a particular requirement to achieve fair presentation and the requirement which the Department has departed, the nature of the departure and the reason for the departure.</p>
<p>24</p>	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>

ACCOUNTING POLICIES

for the year ended 31 March 2015

25	Related party transactions A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions are recorded in the notes to the financial statements when the transaction is not at arm's length.
26	Centre for Public Service Innovation (CPSI) National Treasury has exempted the Centre for Public Service Innovation (CPSI) from preparing financial statements for each financial year in accordance with generally recognized accounting practice in terms of Section 79 of the PFMA of the reasons indicated. The exemption allows the DPSA to include the financial transactions and balances of CPSI in the financial statements for the period 2008/2009 to 2014/15.

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

1. Annual Appropriation

1.1 Annual Appropriation	2014/15			2013/14
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Appropriation Received
Programmes	R'000	R'000	R'000	R'000
Administration	213,714	213,714	-	201,349
Human Resource Management and Development	36,117	36,117	-	39,690
Labour Relations and Remuneration Management	50,555	50,555	-	49,860
Public Sector Information and Communication Technology Management	32,573	32,573	-	33,359
Service Delivery and Organisational Transformation	253,347	253,347	-	231,570
Governance and International Relations	288,768	288,768	-	273,903
Total	875,074	875,074	-	829,731

2 Departmental Revenue	Note	2014/15	2013/14
		R'000	R'000
Tax revenue			
Sales of goods and services other than capital assets	2.1	284	261
Interest, dividends and rent on land	2.2	11	2
Sales of capital assets	2.3	205	-
Transactions in financial assets and liabilities	2.4	479	355
Transfer received	2.5	-	675
Departmental revenue collected		979	1,293

2.1 Sales of goods and services other than capital assets	Note	2014/15	2013/14
		R'000	R'000
Sales of goods and services produced by the department	2	284	261
Sales by market establishment		206	188
Other sales		78	73
Total		284	261

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

		2014/15	2013/14
	Note	R'000	R'000
2.2 Interest, dividends and rent on land	2		
Interest		11	2
Total		11	2
2.3 Sales of capital assets	2		
Machinery and equipment	29	205	-
Total		205	-
2.4 Transactions in financial assets and liabilities	2		
Receivables		19	19
Other receipts including recoverable revenue		460	336
Total		479	355
2.5 Transfers received	2		
Public corporations and private enterprises		-	675
Total		-	675
3 Aid Assistance			
Opening Balance		2,079	2,049
As restated		2,079	2,049
Transferred from statement of financial performance		4,313	2,079
Paid during the year		(2,079)	(2,049)
Closing Balance		4,313	2,079
3.1 Analysis of balance by source	3		
Aid assistance from RDP		4,313	2,079
Closing Balance		4,313	2,079
3.2 Analysis of balance	3		
Aid assistance repayable		4,313	2,079
Closing balance		4,313	2,079

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
4 Compensation of Employees			
4.1 Salaries and wages			
Basic salary		161,816	154,933
Performance award		2,459	2,030
Service Based		144	687
Compensative/circumstantial		5,359	12,970
Other non-pensionable allowances		45,961	46,762
Total		215,739	217,382
	Note	2014/15 R'000	2013/14 R'000
4.2 Social Contributions			
Employer contributions			
Pension		19,153	18,234
Medical		5,778	5,843
UIF		1	1
Bargaining council		30	28
Total		24,962	24,106
Total compensation of employees		240,701	241,488
Average number of employees		515	476
	Note	2014/15 R'000	2013/14 R'000
5 Goods and services			
Administrative fees		2,358	3,781
Advertising		7,054	13,888
Minor assets	5.1	811	929
Bursaries (employees)		584	467
Catering		5,429	5,284
Communication		5,634	6,329
Computer services	5.2	18,584	19,622
Consultants: Business and advisory services		7,125	12,662
Legal services		2,202	1,822
Contractors		4,996	7,521
Agency and support / outsourced services		1,352	549
Entertainment		81	221
Audit cost – external	5.3	5,003	3,878
Fleet services		2,198	1,648
Consumables	5.4	5,510	6,956
Operating leases		29,934	24,771
Property payments	5.5	7,824	7,590
Rental and hiring		1,919	1,072
Transport provided as part of the departmental activities		-	30
Travel and subsistence	5.6	44,813	59,990
Venues and facilities		6,497	10,439
Training and development		3,340	3,410
Other operating expenditure	5.7	8,811	7,932
Total		172,059	200,791

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

The decrease in administration fees is due to the reduced expenditure for travel agency fees.

The decrease in advertising expenditure is due to reduced marketing expenditure specifically related to the Ministry communication projects that was executed during 2013/14.

The decrease in communication expenditure can be attributed to the termination of contracts of the advisory bodies.

The reduced usage of consultants especially in the Public Sector Information and Communication Technology Management programme lowered the expenditure for consultants. The survey costs in relation to the corrupt perception and the citizen report was performed once off in 2013/14.

The decrease in contractors is due to less usage of audio visual services related to Minister's communication programme.

The increase in the operating lease expenditure is due to a total of 14 payments that were paid to the Public Works including a March 2015 invoice and an arrear payment for August 2013.

The increase in the rental and hiring expenditure is due to the once off cost for the launch of the Urban Thusong Service Centre in Maponya Mall.

The decrease in venues and facilities is attributed to cost saving measures being implemented.

	Note	2014/15 R'000	2013/14 R'000
5.1 Minor assets	5		
Tangible assets		811	929
Machinery and equipment		811	929
Total		811	929

	Note	2014/15 R'000	2013/14 R'000
5.2 Computer services	5		
SITA computer services		11,085	14,644
External computer service providers		7,499	4,978
Total		18,584	19,622

The decrease in computer services is due to payments not being made to SITA in relation to the Batho Pele Gateway Call Centre for the 2014/15 financial year, although additional expenditure were incurred for programmes such as E-Disclosure.

	Note	2014/15 R'000	2013/14 R'000
5.3 Audit cost – external	5		
Regularity audits		5,003	3,878
Total		5,003	3,878

The increase in the audit fees is attributed to additional audit costs in relation to the audit of the Centre Public Service Innovation (CPSI) performance information and increased hours in the Information Technology audit.

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
5.4 Consumables	5		
Consumable supplies		2,313	2,821
Uniform and clothing		388	527
Household supplies		940	737
Building material and supplies		88	110
Communication accessories		7	13
IT consumables		299	189
Other consumables		591	1,245
Stationery, printing and office supplies		3,197	4,135
Total		5,510	6,956

The decrease in the consumable expenditure is due to the implementation of the cost saving measures.

	Note	2014/15 R'000	2013/14 R'000
5.5 Property payments	5		
Municipal services		4,988	4,764
Property management fees		670	1,661
Property maintenance and repairs		1,721	312
Other		445	853
Total		7,824	7,590

	Note	2014/15 R'000	2013/14 R'000
5.6 Travel and subsistence	5		
Local		29,002	41,401
Foreign		15,811	18,589
Total		44,813	59,990

The decrease in the travel and subsistence expenditure is due to smaller delegations and less travelling due to the implementation of the cost saving measures.

	Note	2014/15 R'000	2013/14 R'000
5.7 Other operating expenditure	5		
Professional bodies, membership and subscription fees		1,077	1,025
Resettlement costs		235	363
Other		7,499	6,544
Total		8,811	7,932

The increase in operating expenditure is due to the increase in electricity tariffs and increased costs on the maintenance of office accommodation.

	Note	2014/15 R'000	2013/14 R'000
6 Payments for financial assets			
Debts written off	6.1	443	163
Total		443	163

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

		2014/15	2013/14
	Note	R'000	R'000
6.1 Debts written off	6		
Other debt written off			
Cancellation of training course		33	-
Debts written off relating to irrecoverable debts from former employees		44	-
Unavoidable loss written off with regards to a hotel booking		-	82
Damaged fleet vehicles		88	5
Unavoidable loss written off with regards to "no show" at hotels		138	47
Damaged hired vehicles		140	29
Total debt written off		443	163

The Department made a conscious decision to reduce the departmental debts in line with National Treasury Instruction 02 of 2013/14 "Writing off of irrecoverable debt" in the 2014/15 financial year.

		2014/15	2013/14
	Note	R'000	R'000
7 Transfers and Subsidies			
Provinces and municipalities	31	5	4
Departmental agencies and accounts	ANNEXURE 1A	390,043	356,370
Foreign governments and international organisations	ANNEXURE 1B	646	1,016
Households	ANNEXURE 1C	2,374	835
Total		393,068	358,225

		2014/15	2013/14
	Note	R'000	R'000
8 Expenditure for capital assets			
Tangible assets		7,544	7,952
Machinery and equipment	29	7,544	7,952
Intangible assets		11	484
Software	30	11	484
Total		7,555	8,436

8.1 Analysis of funds utilised to acquire capital assets - 2014/15

	Voted Funds	Aid assistance	TOTAL
	R'000	R'000	R'000
Tangible assets	7,544	-	7,544
Machinery and equipment	7,544	-	7,544
Intangible assets	11	-	11
Software	11	-	11
Total	7,555	-	7,555

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

8.2 Analysis of funds utilised to acquire capital assets - 2013/14

	Voted Funds	Aid assistance	TOTAL
	R'000	R'000	R'000
Tangible assets	7,952	-	7,952
Machinery and equipment	7,952	-	7,952
Intangible assets	484	-	484
Software	484	-	484
Total	8,436	-	8,436

8.3 Finance lease expenditure included in Expenditure for capital assets

	2014/15	2013/14
	R'000	R'000
Machinery and equipment	2,475	1,723
Total	2,475	1,723

	2014/15	2013/14
	R'000	R'000
9 Unauthorised Expenditure		
9.1 Reconciliation of unauthorised expenditure		
Opening balance	8,812	-
As restated	8,812	-
Unauthorised expenditure - discovered in the current year (as restated)	-	8,812
Unauthorised expenditure awaiting authorisation / written off	8,812	8,812
9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification		
Current	8,812	8,812
Total	8,812	8,812
9.3 Analysis of unauthorised expenditure awaiting authorisation per type		
Unauthorised expenditure relating to overspending of the vote or a main division within the vote	8,812	8,812
Total	8,812	8,812
	2014/15	2013/14
	R'000	R'000
10 Cash and Cash Equivalents		
Consolidated Paymaster General Account	42,143	11,298
Cash on hand	45	61
Total	42,188	11,359

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
11 Prepayments and Advances			
Staff advances		1	2
Travel and subsistence		81	199
Advances paid	11.1	5,712	5,036
Total		5,794	5,237

	Note	2014/15 R'000	2013/14 R'000
11.1 Advances paid			
National departments	Annex 6A	5,679	5,036
Other institutions	Annex 6A	33	-
Total		5,712	5,036

	2014/15				2013/14 R'000
	Less than one year R'000	One to three years R'000	Older than three years R'000	Total R'000	
12 Receivables					
Claims recoverable	6,825	677	1,107	8,609	5,621
Staff debt	92	71	13	176	279
Other debtors	411	115	377	903	1,104
Total	7,328	863	1,497	9,688	7,004

	Note	2014/15 R'000	2013/14 R'000
12.1 Claims recoverable	12		
National departments		5,759	2,611
Provincial departments		589	1,103
Public entities		2,261	1,907
Total		8,609	5,621

	Note	2014/15 R'000	2013/14 R'000
12.2 Staff debt	12		
Debt Account		139	198
Private Telephone		33	44
Tax Debt		4	37
Total		176	279

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

		2014/15	2013/14
	Note	R'000	R'000
12.3 Other debtors	12		
Disallowance: Damages and loss		330	695
Disallowance: Miscellaneous		172	34
Claims recoverable: Private enterprise		60	60
Claims recoverable: Foreign governments and international organisations		209	84
Damaged Vehicles		132	231
Total		903	1,104
	Note	2014/15	2013/14
		R'000	R'000
13 Voted Funds to be Surrendered to the Revenue Fund			
Opening balance		29,440	23,140
As restated		29,440	23,140
Transfer from statement of financial performance (as restated)		61,248	20,628
Add: Unauthorised expenditure for current year	9	-	8,812
Paid during the year		(29,440)	(23,140)
Closing balance		61,248	29,440
	Note	2014/15	2013/14
		R'000	R'000
14 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		97	42
As restated		97	42
Transfer from Statement of Financial Performance (as restated)		979	1,293
Paid during the year		(1,045)	(1,238)
Closing balance		31	97
	Note	2014/15	2013/14
		R'000	R'000
15 Payables - current			
Advances received	15.1	480	675
Clearing accounts	15.2	396	88
Other payables	15.3	-	1
Total		876	764
	Note	2014/15	2013/14
		R'000	R'000
15.1 Advances received	15		
National departments	Annex 6B	480	675
Total		480	675

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
19 Commitments			
Current expenditure			
Approved and contracted		110,985	38,731
Approved but not yet contracted		-	967
		110,985	39,698
Approved and contracted		149	155
		149	155
Total Commitments		111,134	39,853

Commitments longer than 1 year:

Northgate Arinso
 Travel with Flair
 State Information Technology Agency
 Bakz Engineering
 Konika Minolta
 Sebtech Technologies
 Bytes Documents Solutions

		2014/15 R'000	2013/14 R'000
20 Accruals and payables not recognised			
Listed by economic classification			
	30 days	30+ days	Total
Goods and services	12,148	546	12,694
Transfers and subsidies	1,848	-	1,848
Capital assets	466	-	466
Total	14,462	546	15,008
			Total
			13,809
			-
			464
			14,273

	Note	2014/15 R'000	2013/14 R'000
Listed by programme level			
Administration		9,142	8,820
Human Resource Management and Development		486	1,309
Labour Relations and Remuneration Management		1,723	694
Public Sector Information and Communication Technology Management		1,133	345
Service Delivery and Organisational Transformation		831	1,324
Governance and International Relations		1,693	1,781
Total		15,008	14,273

	Note	2014/15 R'000	2013/14 R'000
Confirmed balances with departments	Annex 5	1,485	3,896
Confirmed balances with other government entities	Annex 5	231	715
Total		1,716	4,611

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
21 Employee benefits			
Leave entitlement		9,756	10,280
Service bonus (Thirteenth cheque)		5,694	5,572
Performance awards		3,611	3,622
Capped leave commitments		7,387	7,218
Total		26,448	26,692

22 Lease commitments
22.1 Operating leases expenditure

2014/15	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	96	15,636	123	15,855
Later than 1 year and not later than 5 years	-	-	6,123	-	6,123
Total lease commitments	-	96	21,759	123	21,978

2013/14	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	132	25,252	400	25,784
Later than 1 year and not later than 5 years	-	-	19,506	122	19,628
Total lease commitments	-	132	44,758	522	45,412

22.2 Finance leases expenditure **

2014/15	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	2,189	2,189
Later than 1 year and not later than 5 years	-	-	-	640	640
Total lease commitments	-	-	-	2,829	2,829

2013/14	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	2,596	2,596
Later than 1 year and not later than 5 years	-	-	-	2,103	2,103
Total lease commitments	-	-	-	4,699	4,699

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
23 Irregular expenditure			
23.1 Reconciliation of irregular expenditure			
Opening balance		15,591	19,189
As restated		15,591	19,189
Add: Irregular expenditure - relating to current year		2,523	2,223
Less: Prior year amounts condoned		(1,396)	(5,772)
Less: Current year amounts condoned		(1,003)	(49)
Irregular expenditure awaiting condonation		15,715	15,591
Analysis of awaiting condonation per age classification			
Current year		1,520	2,174
Prior years		14,195	13,417
Total		15,715	15,591

		2014/15 R'000
23.2 Details of irregular expenditure - current year		
Incident	Disciplinary steps taken/criminal proceedings	
Failure to comply with Treasury Regulations chapter 8.2 and the procurement procedure	10 cases were declared as irregular expenditure as no procurement processes were followed	1,465
	9 cases were declared as irregular expenditure as no orders were placed when procuring goods	634
	2 cases were declared as irregular expenditure as no Service Level Agreement in place	52
	5 cases were declared as irregular expenditure as the relevant contract expired, but the services were still rendered.	242
	1 case was declared as irregular expenditure as tax clearance certificate was not valid	126
	4 cases were declared as irregular expenditure due to non compliance to Treasury Regulation Instruction Note 1 of Cost Containment Measures.	4
Total		2,523

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

2014/15

R'000

23.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	
<p>In 24 cases relating to the 2010/11 financial year, disciplinary action could not be instituted due to the fact that the relevant officials left the Department before disciplinary processes commenced.</p>	<p>The Accounting Officer condoned the following irregular cases.</p>	<p>781</p>
<p>In 9 cases relating to the 2011/12 financial year, disciplinary action could not be instituted due to the fact that the relevant officials left the Department before disciplinary processes commenced.</p>		<p>15</p>
<p>In 37 cases relating to the 2012/13 financial year, disciplinary action could not be instituted due to the fact that the relevant officials left the Department before disciplinary processes commenced.</p>		<p>151</p>
<p>In 23 cases relating to the 2013/14 financial year, disciplinary action could not be instituted due to the fact that the relevant officials left the Department before disciplinary processes commenced.</p>		<p>449</p>
<p>In 14 cases relating to the 2014/15 financial year. In 7 cases disciplinary action could not be instituted due to the fact that the relevant officials left the Department before disciplinary processes commenced. In 5 cases it was decided not to anyone liable due to the fact that the Department is struggling with Public Works in drafting the lease agreement. Written warning was issued in 1 case and a verbal warning in 1 case.</p>		<p>1,003</p>
<p>Total</p>		<p>2,399</p>

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

	2014/15	2013/14
	R'000	R'000
24 Fruitless and wasteful expenditure		
24.1 Reconciliation of fruitless and wasteful expenditure		
Opening balance	409	491
As restated	409	491
Less: Amounts resolved	(33)	(82)
Fruitless and wasteful expenditure awaiting resolution	376	409
24.2 Analysis of awaiting resolution per economic classification		
Current	376	409
Total	376	409

	2014/15	2013/14
	R'000	R'000
25 Related party transactions		

The Department has a related party relationship with all the public sector entities falling within the portfolio of the Minister for Public Service and Administration, which includes the Public Service Commission, School of Government, Government Employees Medical Scheme and the Public Service Education and Training Authority. The State Information Technology Agency was moved from this portfolio on 15 July 2014. The Centre for Public Service Innovation also forms part of the portfolio and for the 2014/15 financial statements of the Department. During the period under review all transactions entered into with these entities were at arm's length.

	2014/15	2013/14
	No. of Individuals	R'000
26 Key management personnel		
Political office bearers (provide detail below)	3	3,862
Level 15 to 16	20	18,644
Level 14 (incl CFO if at a lower level)	54	38,266
Total		60,772

27 Public Private Partnership

	2014/15	2013/14
	R'000	R'000
Contract fee paid		
Indexed component	7,542	2,671
Analysis of indexed component	7,542	2,671
Goods and Services(excluding lease payments)	4,613	1,657
Operating leases	2,291	804
Interest	638	210

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
28 Provisions			
Debtors		3	29
Other		213	257
Total		216	286

28.1 Reconciliation of movement in provisions - 2014/15

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Provision 4 R'000	Total provisions R'000
Opening balance	29	257	-	-	286
Increase in provision	3	68	-	-	71
Settlement of provision	(29)	(95)	-	-	(124)
Change in provision due to change in estimation of inputs	-	(17)	-	-	(17)
Closing balance	3	213	-	-	216

Reconciliation of movement in provisions - 2013/14

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Provision 4 R'000	Total provisions R'000
Opening balance	33	226	-	-	259
Increase in provision	-	31	-	-	31
Change in provision due to change in estimation of inputs	(4)	-	-	-	(4)
Closing balance	29	257	-	-	286

29 Movable Tangible Capital Assets
MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	59,956	5,027	3,048	61,935
Transport assets	4,924	756	1,982	3,698
Computer equipment	34,823	3,381	427	37,777
Furniture and office equipment	10,328	401	320	10,409
Other machinery and equipment	9,881	489	319	10,051
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	59,956	5,027	3,048	61,935

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	142	2,421

Losses being investigated to determine write off or recovery

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

Additions
29.1 ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Cash	Non-cash	(Capital work-in-progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	7,544	171	(2,475)	(213)	5,027
Transport assets	2,044	-	(1,288)	-	756
Computer equipment	3,494	126	-	(239)	3,381
Furniture and office equipment	1,604	-	(1,187)	(16)	401
Other machinery and equipment	402	45	-	42	489
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	7,544	171	(2,475)	(213)	5,027

29.2 DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	712	2,336	3,048	205
Transport assets	712	1,270	1,982	205
Computer equipment	-	427	427	-
Furniture and office equipment	-	320	320	-
Other machinery and equipment	-	319	319	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	712	2,336	3,048	205

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

29.3 Movement for 2013/14
MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	50,709	2,008	7,239	-	59,956
Transport assets	3,654	-	1,270	-	4,924
Computer equipment	29,492	1,728	3,603	-	34,823
Furniture and office equipment	9,712	10	606	-	10,328
Other machinery and equipment	7,851	270	1,760	-	9,881
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	50,709	2,008	7,239	-	59,956

29.3.1 Prior period error

Note

2014/15
R'000
Nature of prior period error
Relating to 2013/14

Exclusion of losses in the AFS

Asset pending transfer

Adjustments to opening balance

2,008

1,924

74

10

Total
2,008
29.4 Minor assets
MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Opening balance	37	-	13,992	-	14,029
Additions	-	-	595	-	595
Disposals	-	-	1,097	-	1,097
TOTAL MINOR ASSETS	37	-	13,490	-	13,527

Minor assets
MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Opening balance	37	-	13,121	-	13,158
Prior period error	-	-	-	-	-
Additions	-	-	976	-	976
Disposals	-	-	105	-	105
TOTAL MINOR ASSETS	37	-	13,992	-	14,029

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

30 Intangible Capital Assets
MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
SOFTWARE	1,186	11		1,197
TOTAL INTANGIBLE CAPITAL ASSETS	1,186	11		1,197

30.1 ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Cash	Non-cash	(Development work-in-progress current costs)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	11	-	-	-	11
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	11	-	-	-	11

30.2 Movement for 2013/14
MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	702	-	484	-	1,186
TOTAL INTANGIBLE CAPITAL ASSETS	702	-	484	-	1,186

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2015

31 STATEMENT OF UNCONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			R'000
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Tshwane Municipality	-	-	-	-	5	-	-	-
	-	-	-	-	5	-	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

**ANNEXURE 1A
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2013/14 Appropriation Act
	Adjusted appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	
Public Service Commission	226,031	-	(505)	225,526	225,526	100.0%	201,140
National School of Government	138,508	-	-	138,508	138,508	100.0%	131,922
Public Sector Education and Training Authority	24,706	-	1,303	26,009	26,009	100.0%	23,308
	389,245	-	798	390,043	390,043		356,370

ANNEXURE 1B

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

FOREIGN GOVERNMENT / INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2013/14 Appropriation Act
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Commonwealth Association Public Administration and Management (CAPAM)	-	-	21	21	20	95.2%	42
African Association for Public Administration and Management (AAPAM)	160	-	-	160	-	-	165
African Training and Research Centre in Administration for Development (CAFRAD)	342	-	-	342	342	100.0%	429
International Institute of Administrative Sciences (IIAS)	25	-	-	25	34	136.0%	66
Organisational Economic Cooperation and Development (OECD)	300	-	-	300	250	83.3%	427
Total	827	-	21	848	646		1,129

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

**ANNEXURE 1C
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

	TRANSFER ALLOCATION				EXPENDITURE		2013/14 Appropriation Act
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
HOUSEHOLDS							
Transfers							
H/H Employ S/benefits: Severance package	-	-	-	-	-	-	180
H/H Employ S/benefits: Leave Gratuity	1,735	-	637	2,372	2,372	100.0%	646
H/H Donations and gifts	-	-	-	-	-	-	9
H/H Employ S/benefits: Injury on Duty	-	-	2	2	2	100.0%	-
Total	1,735	-	639	2,374	2,374		835

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

ANNEXURE 1D

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION

Received in cash

	2014/15	2013/14
	R'000	R'000
TSS Managed Systems	-	225
T-Systems South African Holdings	-	150
State Information Technology Agency	-	300
Subtotal	-	675

NATURE OF GIFT, DONATION OR SPONSORSHIP

Sponsorship for the 3rd Government CIO Summit
Sponsorship for the 3rd Government CIO Summit
Sponsorship for the 3rd Government CIO Summit

Subtotal

Received in kind

Capitec Bank	170	170
Dimension Data	30	-
Government Employees Medical Scheme	180	150
Mustek	140	240
MMI Holding	40	-
Teledirect	20	-
Travel with Flair	19	14
Sizwe Ntsaluba Gobodo	50	-
Department of Agriculture (Western Cape)	7	-
Vodacom	64	-
Central Officials Training Institute (COTI)	48	-
Capitec Bank	-	60
Datacentric	150	-
Ubuntu Technologies	50	-
XON	75	-
Subtotal	1,043	634

TOTAL

1,043	1,309
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NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 12

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

**ANNEXURE 1E
STATEMENT OF AID ASSISTANCE RECEIVED**

Name Of Donor	Purpose	Opening Balance R'000	Revenue R'000	Expenditure R'000	Closing Balance R'000
Received in cash					
The Kingdom of the Belgium Government	Tirelo Bisho Public Service Improvement Programme	-	3,466	1,047	2,419
Canadian Government	Anti-Corruption Building Programme	2,079	3,880	4,065	1,894
European Union	Unlocking Public Service Innovation	-	500	500	-
TOTAL		2,079	7,846	5,612	4,313

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

ANNEXURE 2A

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITIES

NAME OF PUBLIC ENTITY	State Entity's PFMA Schedule type (state year end if not 31 March)	% Held		Number of shares held		Cost of investment R'000		Net Asset Value of investment R'000		Profit/(Loss) for the year R'000		Losses guaranteed
		14/15	13/14	2014/15	2013/14	2014/15	2013/14	2014/15	2013/14	2014/15	2013/14	
National/Provincial Public Entity												
State Information Technology Agency	3A	100.0%	100.0%	1	1	-	-	2,702,872	2,586,627	116,245	45,421	No
TOTAL				1	1	-	-	2,702,872	2,586,627	116,245	45,421	
The Public Entity moved from the Minister of Public Service and Administration to the Minister of Telecommunications and Postal Services on the 15th of July 2014												

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 12

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

ANNEXURE 2B

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES (continued)

NAME OF ENTITY	Nature of business	Cost of investment R'000		Net Asset Value of investment R'000		Amounts owing to Entities R'000		Amounts owing by Entities R'000	
		2014/15	2013/14	2014/15	2013/14	2014/15	2013/14	2014/15	2013/14
Controlled entities									
State Information Technology Agency	Information Technology	-	-	2,702,872	2,586,627	61,387	56,795	231	715
TOTAL		-	-	2,702,872	2,586,627	61,387	56,795	231	715
The Public Entity moved from the Minister of Public Service and Administration to the Minister of Telecommunications and Postal Services on the 15th of July 2014									

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

ANNEXURE 3A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2015 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount R'000	Opening balance 1 April 2014 R'000	Guarantees draw downs during the year R'000	Guaranteed repayments/ cancelled/ reduced/ released during the year R'000	Revaluations R'000	Closing balance 31 March 2015 R'000	Guaranteed interest for year ended 31 March 2015 R'000	Realised losses not recoverable i.e. claims paid out R'000
Nedbank (Nedcor)	Housing	17	17	-	17	-	-	-	-
		17	17	-	17	-	-	-	-

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 12

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

ANNEXURE 3B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2015

Nature of liability	Opening balance	Liabilities incurred	Liabilities paid/	Liabilities	Closing balance
	1 April 2014	during the year	cancelled/ reduced	recoverable	31 March 2015
	R'000	R'000	during the year	(Provide details hereunder)	R'000
Claims against the department					
Best Secure Guarding Pty v DPSA	2,033	-	-	-	2,033
Afroview Communications	-	149	-	-	149
ME Mtshana v Minister of Public Service	-	90	-	-	90
TOTAL	2,033	239	-	-	2,272

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

**ANNEXURE 4
CLAIMS RECOVERABLE**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2014/15* Receipt date up to six (6) working days after year end	Amount
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014		
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Corporate Governance and Traditional Affairs	-	-	43	745	43	745	-	-
Communications	-	-	14	14	14	14	-	-
Defence and Military Veterans	-	-	133	221	133	221	-	-
Economic Development	-	-	2	2	2	2	-	-
Government Employees Pension Fund	34	-	6	-	40	-	-	-
Health	-	-	52	7	52	7	-	-
Home Affairs	1,939	846	962	-	2,901	846	2/4/2015	655
Human Settlement	1,451	-	98	-	1,549	-	-	-
Justice and Constitutional Development	25	-	-	26	25	26	-	-
Labour	457	377	300	244	757	621	2/4/2015	457
National Treasury	110	-	-	-	110	-	-	-
Police Services	19	-	28	47	47	47	-	-
Public Service Commission	4	-	-	-	4	-	-	-
Public Works	-	-	13	13	13	13	-	-
Water Affairs	-	-	52	52	52	52	-	-
Women, Children and People with Disability	-	-	17	17	17	17	-	-
	4,039	1,223	1,720	1,388	5,759	2,611		1,112

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 12

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2014/15* Receipt date up to six (6) working days after year end	Amount
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014		
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
OTHER GOVERNMENT ENTITIES								
<i>Gauteng Provincial Province</i>								
Gauteng Department of Education	-	-	1	1	1	1	-	-
Gauteng Department of Finance	-	-	77	82	77	82	-	-
Gauteng Department of Roads and Transport	-	508	295	54	295	562	-	-
Gauteng Shared Services	-	-	1	1	1	1	-	-
Gauteng Provincial Administration	-	-	-	1	-	1	-	-
Gauteng Provincial Government	-	-	2	2	2	2	-	-
Gauteng Human Settlement	-	-	50	50	50	50	-	-
<i>Mpumalanga Provincial Government</i>								
Health	-	-	12	12	12	12	-	-
Office of the Premier	-	-	42	42	42	42	-	-
<i>Limpopo Provincial Government</i>								
Health and Social Development	-	-	21	21	21	21	-	-
Local Government and Housing	-	-	10	10	10	10	-	-
Office of the Premier	-	-	10	10	10	10	-	-
<i>North West Provincial Government</i>								
Health	-	-	2	2	2	2	-	-
Office of the Premier	-	-	-	204	-	204	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2014/15* Receipt date up to six (6) working days after year end	Amount
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014		
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Sports and Culture	-	40	-	-	-	40	-	-
Transport Road and Community Safety	-	-	2	2	2	2	-	-
Western Provincial Government	-	-	62	61	62	61	-	-
Education	-	-	-	-	-	-	-	-
Kwazulu Natal Provincial Government	-	-	-	-	-	-	-	-
Office of the Premier	2	-	-	-	2	-	-	-
Public Entities								
Gauteng Enterprise	-	-	676	419	676	419	-	-
National Youth Development Agency	471	542	168	-	639	542	-	-
Public Service Sector Education and Training Authority	-	-	843	843	843	843	-	-
State Information Technology Agency	-	-	103	103	103	103	-	-
	473	1,090	2,377	1,920	2,850	3,010		
Total	4,512	2,313	4,097	3,308	8,609	5,621		

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 12

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

**ANNEXURE 5
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2014/15*	
	31/03/2015 R'000	31/03/2014 R'000	31/03/2015 R'000	31/03/2014 R'000	31/03/2015 R'000	31/03/2014 R'000	Payment date up to six (6) working days before year end	Amount R'000
DEPARTMENTS								
Current								
Defence	-	143	-	-	-	143		
Government Printing	63	41	43	84	106	125		
Free State Premier	-	376	-	-	-	376		
International Cooperation and Development	-	10	-	-	-	10		
Justice and Constitutional Development	212	241	10	150	222	391		
National School of Government	519	223	-	189	519	412		
National Treasury	20	-	-	-	20	-		
Public Works	593	2,853	-	-	593	2,853		
South African Police Service	5	-	-	-	5	-		
Rural Development	-	8	-	-	-	8		
The Presidency	73	1	-	-	73	1	30/03/2015	163
Total Departments	1,485	3,896	53	423	1,538	4,319		163
OTHER GOVERNMENT ENTITY								
Current								
State Information Technology Agency	231	715	-	-	231	715		
Gauteng Roads and Transport	-	-	-	535	-	535		
Subtotal	231	715	-	535	231	1,250		
TOTAL INTERGOVERNMENTAL	1,716	4,611	53	958	1,769	5,569		

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

**ANNEXURE 6A
INTER-ENTITY ADVANCE PAID (NOTE 11)**

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Communications	926	885	-	-	926	885
International Relations and Cooperation	2,792	2,798	1,961	1,353	4,753	4,151
TOTAL	3,718	3,683	1,961	1,353	5,679	5,036

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 12

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

ANNEXURE 6B
INTER-ENTITY ADVANCE RECEIVED (NOTE 15)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Current						
International Relations and Cooperation	480	675	-	-	480	675
TOTAL	480	675	-	-	480	675



ANNEXURE 1

CENTRE FOR PUBLIC SERVICE INNOVATION (CPSI) 2014/15 ANNUAL REPORT (PART B)



the cpsi

Government Component:
Centre for Public Service Innovation
REPUBLIC OF SOUTH AFRICA



CENTRE FOR PUBLIC SERVICE INNOVATION (CPSI) 2014/15 ANNUAL REPORT (PART B)

NOTE TO THE READER

This annexure only includes Part B which focuses on the performance information. The CPSI's funding is allocated through the DPSA's departmental vote.

As a result the DPSA prepares and publishes a set of financial statements and human resource information which includes the CPSI in its Annual Report

This section (Part B) must therefore be read in concurrence with the Department of Public Service and Administration's (DPSA) 2014/15 Annual Report. The complete CPSI's 2014/15 Annual Report can be downloaded from the CPSI website: www.cpsi.co.za

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2. LIST OF ABBREVIATIONS/ACRONYMS

AAPSIA	All Africa Public Sector Innovation Awards
CD	Chief Director
CPSI	Centre for Public Service Innovation
D	Director
DPSA	Department of Public Service and Administration
DWS	Department of Water and Sanitation
ICT	Information and Communication Technology
KZN	KwaZulu-Natal
MMIC	Multi-media Innovation Centre
NQF	National Qualification Framework
PFMA	Public Finance Management Act
RMP	Resource Management Plan
SADC	Southern African Development Countries
SMME	Small, Medium and Micro Enterprises
SMS	Senior Management Service
UN	United Nations
UNPAN	United Nations Public Administration Network
UPN	Unique Positioning Number

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

Report of the Auditor-General concerning the CPSI is included in the Principal Department, the DPSA's Annual report.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 SERVICE DELIVERY ENVIRONMENT

The CPSI entrenches and drives service delivery innovation across all sectors. The CPSI helps to bridge the gap between the world of research and development which is driven by the National System of Innovation within the Science and Technology Sector and service delivery as it takes place at the coalface. The National System of Innovation includes entities such as The National Advisory Council on Innovation (NACI), The Innovation Hub, and The Technology Innovation Agency (TIA).

The CPSI fulfils its mandate by creating a climate in which innovation is prized, encouraged, rewarded, implemented and mainstreamed. In response to the mandate set by the act, the vision and mission of the CPSI are located within the broader strategic imperatives of the country, recognising that the public sector has a critical role to play as an enabler of economic development, and that improving its effectiveness and efficiency will enhance the quality of life of the citizens. It is also acknowledging that within a developmental state, the public sector cannot only be an enabler of economic development, but must also be a partner and a strong developmental actor. Innovation is one of the critical ways that we can leverage upon to ensure that our country rises beyond the many socio-economic challenges that plague our people to deliver value for many in terms of quality services.

Within the past year CPSI provided content driven platforms and products for public officials to adopt innovative approaches.

2.2 SERVICE DELIVERY IMPROVEMENT PLAN

The CPSI is functioning in a niche environment with a specific focus on innovation to improve service delivery. As such, the focus is on those persistent challenges which are not being solved by the current solutions and where the root causes of the service delivery failures of poor performance are not linked to management-related deficiencies such as poor performance management or insufficient resource allocations. The CPSI creates platforms and products for entrenching the culture and practice of innovation in the public sector for enhancing service delivery by facilitating training sessions to public sector officials on public sector innovation management.

2.3 ORGANISATIONAL ENVIRONMENT

The CPSI's organisational structure in the reporting period consisted of three components and a small corporate services unit that facilitated the shared services' arrangement with the DPSA in accordance with a Memorandum of Understanding as governed by Government Notice 34562 of 2 September 2011. The three components responsible for delivering on the organisation's mandate are Research and Development (R&D), Solution Support and Incubation (SSI), and Enabling Environment (EE).

The full establishment for the CPSI is 33 employees (including nine posts additional to the establishment) at the end of the reporting period.

In addition to the 24 budgeted posts, the CPSI received funding from the General Budget Support donor fund to create additional capacity over a 3-year period. A restructuring process of creation of nine posts and job evaluation was done and finalised. The first three priority posts were advertised and two of these post were filled during the period under review. However, the CPSI do not have funding to convert these positions into permanent posts.

The National Treasury granted approval in terms of Section 43 of the PFMA and Treasury Regulation Section 6.3.1 (b), for the DPSA to create a new transfer payment to the CPSI with effect from 1 April 2015. The planned funding arrangements would have significant resource implications for operations of the CPSI over the medium term.

2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

In the period under review, there were no new policy developments or legislative changes that affected the CPSI's operations.

3. STRATEGIC OUTCOME ORIENTED GOALS

In the Strategic Plan for 2012/15 the CPSI identified the following strategic objectives that are aligned to Government's priority outcomes;

- *Effective and efficient improved systems, structures and processes of public administration through innovation, aimed at establishing a culture and practice of innovation in the public sector. It is achieved through enabling and facilitating improved effectiveness and efficiency of systems, structures and processes.*
- *Enhanced innovation capabilities focused on improved service delivery, and maximized use of Information and Technology Communication (ICT) and Science and Technology related innovations. By focusing on government's priorities and practical demonstrations of innovation in the public sector, the CPSI undertakes projects that culminate in the testing, piloting and implementation of real-life devices, models and processes for service delivery improvement. This relies on the leveraging of partnerships with sectorial departments, State Owned Enterprises, academic, non-governmental and private sector organisations, as well as international donors. The focus of projects will remain on safety and security, education, health and water integrity.*

- *An environment, in which innovation is encouraged, rewarded and mainstreamed.* Through the annual Public Sector Innovation Awards Programme existing innovations are unearthed and rewarded and efforts of public sector innovators are recognized. The Awards programme further provides opportunities for the replication and facilitation of the mainstreaming of successful innovations.
- *A functional walk-in Multi-media Innovation Centre for learning, demonstrating and incubation innovation.* The MMIC is a walk-in facility providing opportunities for public sector officials to interrogate challenges, analyse business processes for revision and improvement, access repositories on public sector innovation and kick-start the development of new solutions.
- *Growing repositories of innovative solutions through the established knowledge products and platforms.* The annual South African Public Sector Innovation Conference, the South African Public Sector Innovation Journal “Ideas the Work” and the UNPAN Portal, are some of the products and platforms that are sustained.

4. PERFORMANCE INFORMATION BY PROGRAMME

In terms of government’s strategic priorities to build an efficient, effective and development oriented public service (Outcome 12), the CPSI determined the following outputs:

- Demonstrating innovative and effective systems, structures and processes;
- Ensuring effective public sector cadres development; and
- Contributing towards improved public service and administration in Africa and international area.

To ensure that the CPSI delivers on these priorities, the CPSI’s current projects are responding to the priority outcomes as articulated by the President, in particular:

- Quality basic education;
- All people in South Africa are and feel safe;
- Decent employment through inclusive economic growth;
- Skilled and capable workforce to support an inclusive growth path;
- Vibrant, equitable, sustainable rural communities contributing toward food security for all; and
- Responsive, accountable, effective and efficient Local Government System.

The activities of the CPSI are organised in the following Work Streams:

- Work stream 1: Corporate Services;
- Work stream 2: Research and Development;
- Work stream 3: Solution Support and Incubation, and
- Work stream 4: Enabling Environment.

4.1 WORK STREAM 1: CORPORATE SERVICES

The objective of the Corporate Services is to ensure the overall administration and governance of the CPSI, in line with the applicable Acts, Regulations and shared service arrangements within the DPSA. The Corporate Services Work Stream is the focal point for all financial management, procurement and human resource management related activities, and therefore minimising the administrative load on other Work Streams.

The Strategic objectives of this Work Stream are to:

- Develop and implement policies.
- Promote CPSI through marketing and communication.
- Provide effective financial management and human resources.
- Provide up-to-date, reliable and efficient systems to CPSI.
- Provide infrastructure, logical, security and office support services to CPSI staff.

4.2 WORK STREAM 2: RESEARCH AND DEVELOPMENT

The Research and Development Work Stream's objective is to investigate and recommend sustainable models and solutions for innovative service delivery. This Work Stream is informed by the need to understand the fundamental causes of service delivery challenges. The component must therefore understand the root causes of challenges to improve and develop interventions and to ensure that proposed solutions do address the identified problems. Collaboration with departments, civil society and research institutions is critical to investigate and confirm service delivery challenges, potential policy deficiencies or policy implementation failures. A future-looking responsibility of this Work Stream ensures that the public service becomes pro-active rather than remain reactive by addressing only existing challenges. The functions of the Work Stream can be described as to:

- Investigate service delivery challenges and needs and recommend possible innovative solutions and models within the public sector;
- Analyse and explore suitability of solutions and models that could inform innovative service delivery and propose monitoring and evaluation approaches for implementation to ensure sustainability of solutions;
- Track and record innovative projects in all spheres of government nationally and internationally for possible replication and publication;
- Develop and maintain research partnerships and stakeholder management.

ACHIEVEMENTS AGAINST THE PERFORMANCE INDICATORS AND TARGETS FOR 2014/15

New innovations:

- During the period under review CPSI finalised the multi-year piloting of a model for environmentally sustainable and safe waterway practices at three dams. The project consisted of the testing of nine outcomes / solutions which culminated in a Toolkit for implementation by relevant stakeholders. In the previous financial year, wash bays were constructed at four sites (De Hoop, Vanderkloof, Theewaterskloof and Boskop Dams) as part of a comprehensive approach towards ensuring the integrity of our water reservoirs. The solutions in the Toolkit include the development of a procedure at each wash bay to ensure that invasive species are contained, safety of water users (recreational, economic, subsistence) is promoted and enforced. Various aspects of the Toolkit was tested and piloted at three wash bays (Vanderkloof, Theewaterskloof and Boskop) as part of a comprehensive assessment. These include surface zoning and Aids to Navigation, operationalising the UPN incident management system, washing and tagging of boats, and reporting of water pollution. The Toolkit provided the framework for the Department of Water and Sanitation's (DWS) Resource Management Plans (RMPs) and will in future form the basis of the RMP's implementation at government waterworks. The project was concluded and project management was handed over to the DWS for implementation through the RMP process. .
- The CPSI also developed an energy efficiency model for the Helen Joseph Hospital in collaboration with the relevant stakeholders. The model aims to reduce the energy costs of the hospital through technical and behavioural interventions. It will form the basis for developing an innovative model for retrofitting energy efficient technologies in hospitals. A funding proposal for R1,6 million for the project was approved in December 2014 by the Tirelo Boshia facility to pilot and refine the model at Helen Joseph Hospital. This funding ensures that the project will not be dependent on external funding.
- The CPSI has, in partnership with The Innovation Hub, SAPS and private sector sponsors, initiated the piloting of a community and household alarm in Diepsloot. This project stems from a past posting of a challenge on The Innovation Hub's Open IX portal. The challenge relate to potential solutions to improve the response times to incidents of crime by SAPS. The household alarm, linked to the SAPS sector vehicle and the Community Policing Forum (CPF), provides the SAPS vehicle with the exact location of the incident whilst also alerting the local CPF members.

Contribution to the activities of the National System of Innovation to address service delivery challenges

- The CPSI leverages the National System of Innovation to find solutions that address service delivery challenges. One of the initiatives is to solicit solutions for specific identified challenges through an Innovation Exchange Portal (OpenIX) hosted by The Innovation Hub. The CPSI prepared and submitted a new Challenge for posting. The Challenge calls for solutions for creating a centralised portal for recruitment into the Public Service.
- During the period under review the CPSI also served on the Adjudication Panel of the Gauteng Accelerated Programme Competition. The aim of this competition is to stimulate ICT, in particular mobile technology innovation that can improve service delivery at local government level. Adjudication was concluded on 31st October 2014.

4.3 WORK STREAM 3: SOLUTION SUPPORT AND INCUBATION

The objective of the Work Stream is to test, pilot, demonstrate and facilitate the replication and mainstreaming of innovative solutions (ICT and non-ICT) for the public sector. Challenges and potential solutions are interrogated in collaboration with stakeholders to ensure that line departments and implementing institutions assume ownership of sector specific innovations.

This Work Stream is also responsible for the management of the Multi-media Innovation Centre (MMIC) that has been established within the CPSI. The MMIC is a content driven exhibition and decision-support centre with various innovative platforms for learning, innovation demonstration and planning opportunities for the public sector on innovation implementation.

The MMIC provides space and a platform for public servants to interrogate their specific challenges, and to explore and incubate solutions. This is achieved through capitalising on the full potential of ICTs for both internal efficiency gains and in enhancing service delivery.

The functions of the Solution Support and Incubation Work Stream can be described as to:

- Explore innovative solutions with relevant stakeholders to enhance service delivery in the public sector;
- Customise and/ or adapt global and local solutions to address service delivery challenges;
- Build and maintain ICT and non-ICT partnerships with appropriate stakeholders, institutions and experts;
- Provide a platform for sharing, demonstrating, incubating and facilitate the replication and mainstreaming of innovative solutions to service delivery challenges.

ACHIEVEMENTS AGAINST THE PERFORMANCE INDICATORS AND TARGETS FOR 2014/15

Replication of innovative projects:

- Two projects were identified to be facilitated for replication, i.e.: The Tele-Radiology Project and the Ligbron project.
 - **The Tele-Radiology Project** - This was a CPSI Public Sector Innovation Awards winning project in 2013. An assessment was done to replicate the Tele-Radiology Project in Gauteng at Tshepo-Themba and Helen Joseph Hospitals. During the period under review, an assessment was done to replicate the Tele-Radiology Project in Gauteng at Tshepo-Themba and Helen Joseph Hospitals. A risk and threat analysis was done and a report was completed. Site visits were done at the Helen Joseph and the Rahima Mosa Hospitals (Johannesburg). During the last quarter of the reporting period resources were secured through DataCentrix, and the project was initiated on 17 March 2015 at the Helen Joseph Hospital, when the equipment was officially handed over and installed at the hospital.
 - **The Ligbron Project** - This was a CPSI Public Sector Innovation Awards winning project in 2012. A risk and threat analysis was done during the period under review, and a report was completed. Site visits were done at Ermelo and the identified schools in the Eastern Cape. A meeting was held with Gauteng Education Department HOD to obtain commitment for the rollout of the project; however, resources could not be secured. Letters were sent to

other potential sponsors to request funding. MTN has committed to setting up the E-Learning Centres and it is anticipated that this will be done in the 2nd quarter of 2015/16.

Demonstration and entrenchment of Innovation in the Public Sector through a functional Multi-Media Innovation Centre

- **Multi-Media Innovation Centre (MMIC)** - Through a functional Multi-Media Innovation Centre, the CPSI demonstrates and entrenches innovation in the Public Sector. This is achieved by presenting to visitor's on public sector innovation, including facilitating their business process reviewing. During the period under review the MMIC received and presented to 432 visitors on public service innovation including business process reviewing. This number includes a delegation from Kenya and has exceeded the 300 target set in the 2014/15 Annual Performance Plan.
- The content of the MMIC is available on the CPSI Website. Namely, the video on the whole MMIC as well as content on Innovation projects which were captured on the MMIC.
- The MMIC content was demonstrated at three off-site events as follows: at the Budget Vote Debate in Cape Town on 17 July 2014; the CPSI Conference held in Cape Town on held on 19 and 20 August 2014; and at the UNPAN workshop held in Johannesburg on the 9 to 11 September 2014.

4.4 WORK STREAM 4: ENABLING ENVIRONMENT

The objective of this Work Stream is to create and sustain an enabling environment, which entrenches a culture and practice of innovation in the public sector through innovative platforms and products. The Enabling Environment aims to change the mind-set of public servants and instil in them a self-challenging attitude to do even better. In doing so, the Work Stream encourages the continuous development of public servants to build a cadre of effective and innovative leaders that are creative and responsible risk takers; and cultivates and harnesses thought leadership on innovations, for instance, through a panel of experts that includes academic and private sector innovators.

The annual awards programme facilitates the unearthing of innovative approaches and solutions and promotes internal recognition and acknowledgement of innovators, leading to the unlocking of resources for improved service delivery.

The functions of the Enabling Environment Work Stream can be described as to:

- Establish, maintain and collaborate on local and international innovation learning and knowledge management platforms and products;
- Facilitate building of innovation capacity through partnerships with relevant stakeholders;
- Promote awareness on and advocate the importance of innovation in the public sector;
- Collaborate with and support provincial and local government partners on related activities including Excellence Awards programmes;
- Identify, recognise and reward innovative projects for improved service delivery through an annual awards programme.

ACHIEVEMENTS AGAINST THE PERFORMANCE INDICATORS AND TARGETS FOR 2014/15

Platforms and products for entrenching the culture and practice of innovation in the public sector for enhancing service delivery

- **The Public Service Innovation Conference** is annually hosted during the 2nd quarter of the reporting period. The purpose of this Conference is to demonstrate the role and centrality of innovation as a tool for responding to current government priorities and for anticipating citizens' changing needs; to collaboratively explore key elements for successful implementation and sustaining of innovative programmes to enhance public sector performance; and to facilitate the sharing of innovative perspectives and practices that respond to service delivery priorities for replication. The 8th Public Sector Innovation Conference was held during August 2014 in Cape Town with 383 registered participants. During the period under review the Conference Evaluation was concluded and the report was signed off by the Executive Director.
- **Annual CPSI Public Sector Innovation Awards** – The awards programme identifies, recognises and rewards innovation in the public sector with the aim of encouraging innovation for improved service delivery.

The 12th Public Sector Innovation Awards ceremony was hosted on the 31st of October 2014. The 12th Public Sector Innovation Awards booklet was published. The finalist and winners in each category were:

2014 CPSI Finalists	Province	Name of the project	Department
Category A: Innovative Partnerships in Service Delivery			
Winner	Gauteng	Community Food Production Units	Department of Agriculture & Rural Development (GDARD)
Winner	KZN	Inkosi Albert Luthuli Hospital	Department of Health
1 st Runner up	Mpumalanga	Caring for Girls	Imbumba foundation
2 nd runner up	Gauteng	Learn-not-to-Burn	Department of Education
3 rd runner up	Gauteng	LEGO Project	Tshwane South District - Education

Category B Innovative use of information and Communication Technology (ICT) for effective service delivery			
Winner	KZN	Digital Pen for mHealth	Department of Health
1 st Runner up	KZN	Traditional Affairs Pastel System	Department of Cooperative Governance & Traditional Affairs
2 nd runner up	Gauteng	GAPA	Department Of Agriculture & Rural Development (GDARD)
3 rd runner up	IEC	Election Mobile Application	Independent Electoral Commission

2014 CPSI Finalists	Province	Name of the project	Department
Category C: Innovative Service Delivery Institutions			
Winner	Limpopo	Diesel Jojo Tanks	Department of Roads & Transport
1 st Runner up	RAF	RAF on the Road	Road Accident Fund
2 nd Runner up	KZN	Safe Anaesthetics	Department of Health - Ngwelezane Hospital
3 rd Runner - up	Limpopo	Dietetics Creche Outreach	Department of Health

Category D: Innovative enhancements of internal systems of Government			
Winner	Gauteng	Case Management	Department of Health - Tembisa Hospital
1 st Runner up	Gauteng	Pharmacy Automation	Right to Care & Helen Joseph Hospital
2 nd runner up	Gauteng	ESSP	Department of Education
3 rd runner up	Limpopo	CODE	Department of Cooperative Governance, Human Settlements & Traditional Affairs (COGHSTA)

Innovator of the Year	Limpopo	Diesel Jojo Tanks	Department of Roads & Transport
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Various projects were entered into the UN Awards and the AAPAM Awards for Innovative Management. The Case Management and Community Empowerment Project were shortlisted for final evaluation at the UN Awards and the Animal Health Programme was shortlisted as a finalist at the AAPAM Awards.

- The CPSI published two editions (Volume 5: Issue 1 and 2) of the **South African Public Sector Innovation Journal "Ideas that Work"** for public sector wide learning and replication. During the period under review the two editions were published and disseminated to various stakeholders. Content for the 1st Edition of the South African Public Sector Innovation journal "Ideas that Work" was collected, solicited and edited as follows: two case studies, one new brief, one Article and seven questionnaires for case studies were issued. Content for the 2nd Edition of the South African Public Sector Innovation journal "Ideas that Work" was collected, solicited and edited as follows: 7 case studies; 9 news briefs; 3 insight articles and 1 future watch article.
- Innovation Workshops- During the period under review the CPSI facilitated three workshops to public sector officials on public sector innovation management.

Content on Innovation, Public Administration and Finance for SADC coordinated and uploaded on the UNPAN Portal for global sharing and learning

- UNPAN (United Nations Public Administration Network) Portal - UNPAN is a virtual electronic network that promotes the sharing of knowledge and exchange of innovative practices and lessons learned in public policies and management at local, national and international levels. The CPSI is the Southern Africa's online regional centre, with the responsibility of identifying, coordinate and uploading content to the portal on behalf of the SADC Region. During the period under review the CPSI uploaded 1 403 documents to the UNPAN portal. These included public administration and innovative news items; events and documents (i.e. presentations, journals and reports). The uploaded content was solicited from SADC countries.
- The CPSI hosted the annual UNPAN workshop during the which was held on the 10th of September 2014 in Johannesburg with 15 participants from 8 SADC countries and also paid two country visits to a SADC countries to promote the use of and contribution of the UNPAN portal at the Office of the Prime Minister in Swakopmund and Ongwediva in Namibia.

4.5 STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS AND ACTUAL ACHIEVEMENTS:

Output	Measures / Indicators	Actual Achievement 2013/2014	Targets-2014/15	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Priority:	Demonstrate innovative and effective systems, structures and processes					
Measurable Objectives:	To investigate, pilot, demonstrate and mainstream sustainable models and solutions for innovative service delivery.					
Replication of innovative projects	Number of innovative projects initiated for replication	The perma-culture Project was replicated in the Eastern Cape. The project was officially launched in July 2013 by the MPASA during the Mandela Week celebrations	Two innovative projects identified and supported for replication	Two projects were identified to be facilitated for replication, i.e.: 1. The Tele-Radiology Project - This was a CPSI award winning project in 2013. During the initiation of the project an assessment was done to replicate the Tele-Radiology Project in Gauteng at Tshepo-Themba and Helen Joseph Hospitals. Resources were secured through Datacentrix. The project was initiated on 17 March 2015 at the Helen Joseph Hospital. 2. The Ligbron E-Learning projects - This was a CPSI award winning project in 2012. Assessment was conducted in three sites in the Eastern Cape and the three schools are St Johns, Zwelinbanzi and Ngweyibandla. Appropriate rooms were identified and prepared	Two innovative projects were identified but only one CPSI awards winning project was supported for replication	No resources were secured for the Ligbron E-Learning Project. Letters were sent out to potential sponsors. MTN committed to setting up the E-Learning Centres. It is anticipated that it will be done on the 2 nd quarter of 2015/16

Output	Measures / Indicators	Actual Achievement 2013/2014	Targets-2014/15	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
New innovations tested and piloted	Number of innovative service delivery solutions facilitated for testing and piloting	The model for the nerve centre was developed. It was not rolled-out as the successfulness of the project is still being tested	One prototype of integrated policing nerve centre tested at Honeydew Cluster	The infrastructure dependency workshop was held in April 2014 to facilitate the linking of the dashboard with SAPS and other systems	The prototype of integrated policing nerve centre was not tested at Honeydew Cluster	This project is dependent on stakeholder's engagements. The project manager at SAPS retired; this resulted in a major delay in the project. A letter was sent from CPSI to the new Deputy Commissioner of ICT at SAPS, introducing the project and updating on the progress so far. Ministerial briefing was held with the MPSA on 3 December 2014 for intervention. A report was also submitted to the late Minister in February 2015, following which, a letter was sent to the Minister of Police on the 5 th March 2015 requesting a meeting, however, no response has been received to date. Follow ups have been made in this regard

Output	Measures / Indicators	Actual Achievement 2013/2014	Targets-2014/15	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
		<p>Piloted the use of the UPN incident management system at three dams and in the Vanderkloof community. The system was officially handed over by the CPSI to the Department of Water Affairs at the launch of the Cooperative Inland Waterways Safety Project at Vanderkloof Dam in March 2014.</p> <p>A resource pack has been developed for use by dam management committees.</p> <p>As a spinoff from the project a new innovation namely a multi stakeholder task management application was developed and is being used by selected role players in the project to confirm user requirements</p>	<p>One toolkit for Inland Waterways developed, tested and piloted</p>	<p>A model for environmentally sustainable and safe waterway's practices was created: This project consisted of the testing of nine outcomes / solutions, which culminated in a toolkit for implementation by relevant stakeholders. The toolkit was tested and piloted at three pilot dams (Vanderkloof, Theewaterskloof and Boskop)</p> <p>The Project management and Toolkit were officially handed over to Department of Water and Sanitation on 27 March 2015</p>		

Output	Measures / Indicators	Actual Achievement 2013/2014	Targets-2014/15	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Use the National System of Innovation to address service delivery challenges	Number of contributions to and participation in activities of the National System of Innovation for addressing service delivery challenges	The CPSI served on the adjudication panel of Gauteng Accelerator Programme that solicited and evaluated submitted mobile solutions A solution for the elimination of duplication in the dispensing of chronic medication was piloted in District 3 of the Tshwane Metro	Develop one energy efficiency model at the Helen Joseph Hospital in collaboration with the relevant stakeholders Participate in at least two activities of the National System of Innovation	Energy Efficiency Model has been developed. The model has a retrofitting and behavioural change phase to achieve at least a 25% reduction in energy consumption. CPSI participate in two activities of the National System of Innovation by: • serving on the Adjudication Panel of the Gauteng Accelerated Programme Competition on the 31 st of October 2014; and • Preparing and submitting a new Challenge on creating a centralised portal for recruitment into the Public Service to the Innovation Hub on the 26 th of March 2015		

Output	Measures / Indicators	Actual Achievement 2013/2014	Targets-2014/15	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
<p>Demonstration and entrenchment of Innovation in the Public Sector through a functional Multi-Media Innovation Centre</p>	<p>Number of visits to and use of a functional Multi-Media Innovation Centre by public sector officials and other partners</p> <p>Number of off-site demonstrations and website availability of the Multi-Media Innovative Centre content to entrench Innovation in the Public Sector</p>	<p>Web based access to the content in the MMIC was developed for off-site events. It was displayed at the following conferences:</p> <ul style="list-style-type: none"> • 5th Global forum on Innovation and Technology Entrepreneurship; • Africa Public Service Day; • The African Union Conference of Ministers summit and Innovation Awards; • The OGP Summit 	<p>At least 300 public sector officials and other partners visit and use the Multi-Media Innovation Centre</p> <p>Demonstrate the content of the Multi-Media Innovation Centre on the CPSI website and through at least three off-site demonstrations</p>	<p>The Multi-media Innovation Centre received and presented to 432 visitors and users on public sector innovation including business process reviewing. The number included a delegation from Kenya</p> <p>The content of the MMIC is available on the CPSI Website. The content was demonstrated at three off site sites as follows:</p> <ul style="list-style-type: none"> • the Budget Vote debate held in Cape Town on 17 July 2014, • the CPSI Conference held in Cape Town on held on 19 and 20 August 2014, and • the UNPAN workshop held in Johannesburg on the 9 to 11 September 2014 		

Output	Measures / Indicators	Actual Achievement 2013/2014	Targets-2014/15	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Priority:	Ensure effective cadre support and development					
Measurable Objectives	To entrench a culture of innovation in the Public Sector					
Platforms and products for entrenching the culture and practice of innovation in the public sector for enhancing service delivery	Annual Public Sector Innovation Awards ceremony hosted to unearthed and recognised innovative public sector projects and programmes in line with current government priorities	The 2013 Awards Ceremony was hosted in November 2013	At least four projects per category identified and recognised in a formal awards ceremony	Four projects per category were identified from the 126 entries received for the Public Sector Innovation Awards. These projects were recognised in the 12 th Public Sector Innovation Awards Ceremony, hosted on the 31 st of October 2014		
	Annual Public Sector Innovation Conference hosted for a multi-sectorial knowledge exchange platform for public sector innovative solutions	Conference was hosted in August 2013 in Gauteng, 416 delegates registered for the conference. Conference Proceedings were captured and published on the CPSI website and in Journal Ideas that Work	Host the annual public sector innovation conference to share at least five innovative case studies and a panel of expert discussion	The 8 th Public Sector Innovation Conference was held on the 19 th and 20 th of August 2014 in Cape Town and 383 participants registered for the conference. A total of six innovative case studies were presented and a panel of expert discussion was held		
	Number of editions of the Innovation Journal "Ideas that Work" for public sector wide learning and replication published	Two editions of the Innovation Journal "Ideas that Work" was published and distributed	Two editions published	Two edition of Innovation Journal were published and disseminated to various stakeholders		

Output	Measures / Indicators	Actual Achievement 2013/2014	Targets-2014/15	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
	Number of case studies on innovative service delivery solutions developed	Five short case studies were developed from the 2012 Awards Programme and published in the 4th Edition, Vol2 of <i>Ideas that Work</i> .	At least two case studies developed and generated for dissemination through CPSI knowledge platforms and products	<ul style="list-style-type: none"> Two case studies were developed and finalised. Namely: a case study and the toolkit for the Corporative Inland Waterways Safely Project. This case study was submitted to the National School of Governance for inclusion in a case study handbook, and a case study on proactive road safety programmes in KZN which will be published in the next Edition of the Innovation Journal "<i>Ideas that Work</i>" 		
	Number of training sessions facilitated to public sector officials on public sector innovation management	Annual training of CPSI Awards finalist was done on 30 October 2013 to 1 November 2013. The content of the training was based on the Innovation Module	At least two training session on public sector innovation management held	Three Innovation Workshops were held in September and November 2014 and in January 2015. These Innovation workshops were well attended by a total of 62 participants		

Output	Measures / Indicators	Actual Achievement 2013/2014	Targets-2014/15	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Priority:	Contribution towards improved public service and administration in Africa and international arena					
Measurable Objectives	Promote good governance in the public service, nationally and internationally, through sharing of best practices in public administration and financial management					
Content on Innovation, Public Administration and Finance for SADC coordinated and uploaded on the UNPAN Portal for global sharing and learning	Number of content items uploaded from SADC by CPSI as a functional SADC online regional centre (ORC) with active participation by member states and hosting of the annual workshop	1 570 UNPAN portal uploads (1 129 news, 181 events, 260 documents)	At least 1 200 content uploads from SADC	The CPSI uploaded 1 403 documents to the UNPAN portal. These include 1 056 public administration and innovative news items, 18 events; 217 public administration and innovative documents (i.e. presentations, journals and reports) and 12 notices. Content was solicited from SADC participants		
	As approved prior to the commencement of the reporting period, it was decided not to host a SADC-UNPAN Workshop in 2013/14. As a result of a very successful global UNPAN workshop co-hosted in October 2012. The only activity required for 2013/14 was the preparations for the 2014/15 UNPAN workshop which was done in the final quarter of 2013/14		Annual workshop hosted for member countries	The UNPAN workshop was hosted on the 10 th of September in Johannesburg. It was attended by 15 participants from 8 SADC countries		

Output	Measures / Indicators	Actual Achievement 2013/2014	Targets-2014/15	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
			At least two country visits to SADC members state to promote the use of and contribution of the UNPAN portal	Two country visits were paid to the Office of the Premier Minister in Swakopmund on 15 to 16 October and in Ongwediva Namibia on 11 to 13 March 2015		

Strategy to overcome areas of under performance

Areas identified as areas under performance were analysed and found to be related to external stakeholders' commitments that were either delayed or not honoured.

Changes to planned targets

The report includes changes to the 2014/15 Annual Performance Plan in terms of the performance indicators, targets that were approved by the Minister for Public Service and Administration. The approved changes were a direct result to the DPSA's Internal Audit 1st quarter report. The changes are an attempt to align the CPSI's 2014/15 Annual Performance Plan to the requirements of the National Treasury's "Framework for strategic plans and annual performance plans" that all governmental organisations have to comply with.

Linking performance with budgets

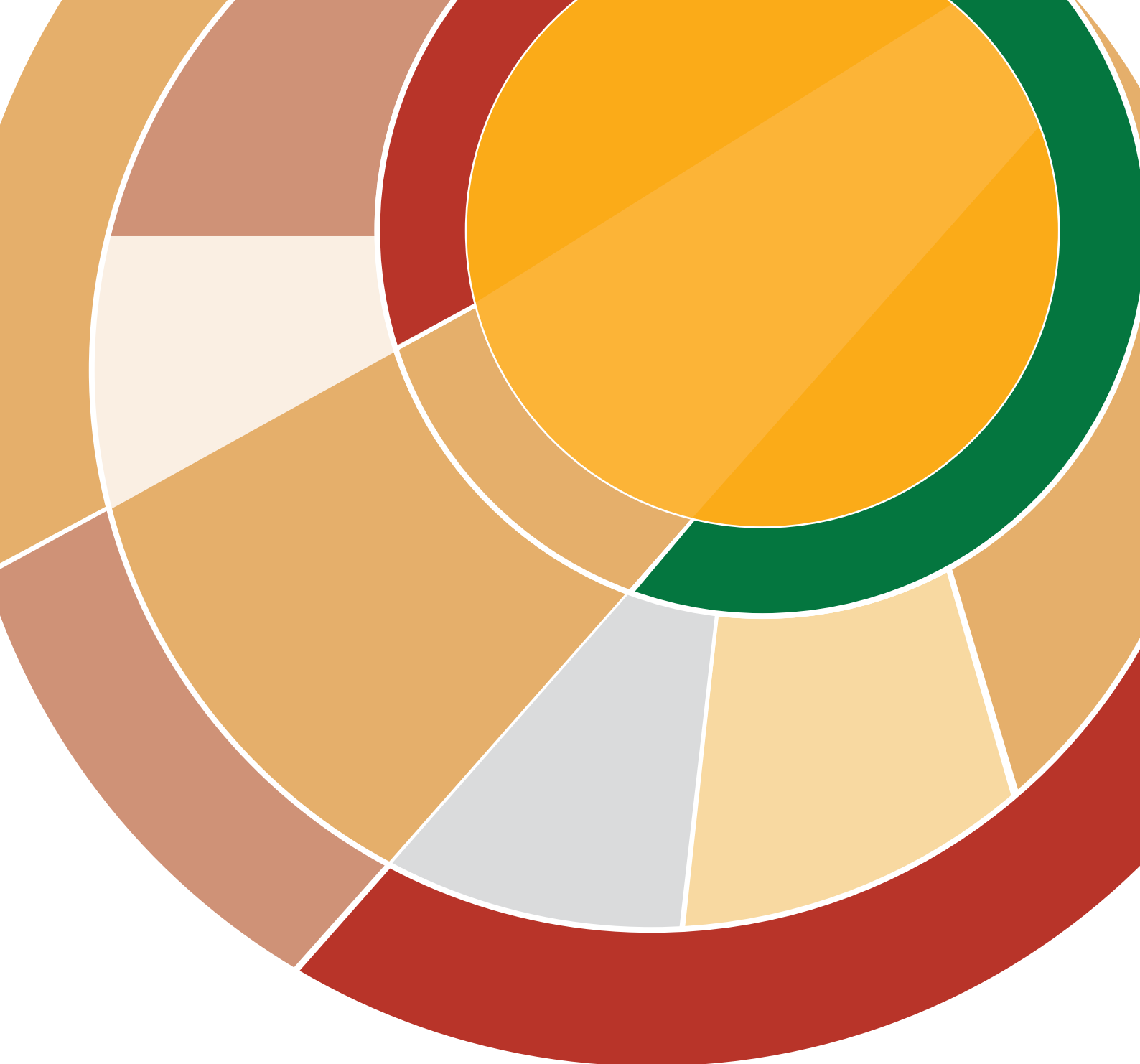
The CPSI's expenditure is included as a sub programme in Programme 5: **Service Delivery and Organisation Transformation**. The CPSI does not prepare its own annual financial statements as per shared service agreement with the DPSA.

Appropriation detail

2013/2014			2014/15		
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
21,587	21,571	16	25,382	22,553	2,829

Expenditure per economic classification for the period under review

2014/15			
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Economic classification	R'000	R'000	R'000
Current Payments	24,679	22,125	2,554
Compensation of Employees	11,591	11,588	3
Goods and Services	13,088	10,537	2,551
Payment of Financial Assets	1	1	
Transfer and Subsidies	45	21	24
Departmental Agencies and Accounts	24		24
Households	21	21	-
Payment of Capital Assets	657	406	251
Machinery and Equipment	657	406	251
TOTAL	25,382	22,553	2,829



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